September 30, 2005

The Honorable Mark R. Warner
Governor
State Capitol
Richmond, Virginia 23219

Dear Governor Warner:

As required in Item 403 of the 2005 Appropriation Act, I am providing you with the revised forecasts for the state and local adult and juvenile offender populations. Included with the adult state responsible forecast is an annual estimate of the number of offenders who are technical probation violators. Each of the four populations is projected through fiscal year 2011.

This report is the product of several months of work by a team of professionals and represents the best judgment of methodologists, law enforcement and correctional managers, judges, and officials representing local government, constitutional offices, and the three branches of Virginia state government.

Please feel free to call me if I can provide you with any additional information, or presentations, concerning these projections.

Sincerely,

John W. Marshall
Secretary of Public Safety

JWM/dch

Attachment

October 3, 2005

The Honorable Vincent F. Callahan, Jr.
Member, House of Delegates
House Appropriations Committee
General Assembly Building
Richmond, Virginia 23229

Dear Delegate Callahan:

As required in Item 403 of the 2005 Appropriation Act, I am providing you with the revised forecasts for the state and local adult and juvenile offender populations. Included with the adult state responsible forecast is an annual estimate of the number of offenders who are technical probation violators. Each of the four populations is projected through fiscal year 2011.

This report is the product of several months of work by a team of professionals and represents the best judgment of methodologists, law enforcement and correctional managers, judges, and officials representing local government, constitutional offices, and the three branches of Virginia state government.

Please feel free to call me if I can provide you with any additional information, or presentations, concerning these projections.

Sincerely,

John W. Marshall
Secretary of Public Safety

JWM/dch

Attachment

C: Craig Burns

October 3, 2005

The Honorable John H. Chichester
Member, Senate of Virginia
Senate Finance Committee
General Assembly Building
Richmond, Virginia 23219

Dear Senator Chichester

As required in Item 403 of the 2005 Appropriation Act, I am providing you with the revised forecasts for the state and local adult and juvenile offender populations. Included with the adult state responsible forecast is an annual estimate of the number of offenders who are technical probation violators. Each of the four populations is projected through fiscal year 2011.

This report is the product of several months of work by a team of professionals and represents the best judgment of methodologists, law enforcement and correctional managers, judges, and officials representing local government, constitutional offices, and the three branches of Virginia state government.

Please feel free to call me if I can provide you with any additional information, or presentations, concerning these projections.

Sincerely,

John W. Marshall
Secretary of Public Safety

JWM/dch

Attachment

C: Dick Hickman

October 3, 2005

The Honorable Kenneth W. Stolle
Member, Senate of Virginia
Senate Courts of Justice
General Assembly Building
Richmond, Virginia 23219

Dear Senator Stolle:

As required in Item 403 of the 2005 Appropriation Act, I am providing you with the revised forecasts for the state and local adult and juvenile offender populations. Included with the adult state responsible forecast is an annual estimate of the number of offenders who are technical probation violators. Each of the four populations is projected through fiscal year 2011.

This report is the product of several months of work by a team of professionals and represents the best judgment of methodologists, law enforcement and correctional managers, judges, and officials representing local government, constitutional offices, and the three branches of Virginia state government.

Please feel free to call me if I can provide you with any additional information, or presentations, concerning these projections.

Sincerely,

John W. Marshall
Secretary of Public Safety

JWM/dch

Attachment

C: Dick Hickman

October 3, 2005

The Honorable Robert F. McDonnell
Member, House of Delegates
House Courts of Justice
General Assembly Building
Richmond, Virginia 23219

Dear Delegate McDonnell:

As required in Item 403 of the 2005 Appropriation Act, I am providing you with the revised forecasts for the state and local adult and juvenile offender populations. Included with the adult state responsible forecast is an annual estimate of the number of offenders who are technical probation violators. Each of the four populations is projected through fiscal year 2011.

This report is the product of several months of work by a team of professionals and represents the best judgment of methodologists, law enforcement and correctional managers, judges, and officials representing local government, constitutional offices, and the three branches of Virginia state government.

Please feel free to call me if I can provide you with any additional information, or presentations, concerning these projections.

Sincerely,

John W. Marshall
Secretary of Public Safety

JWM/dch

Attachment

C: Craig Burns

The Five Offender Population Forecasts

Blue: historical data
Pink: forecast

Year	Juvenile Detention Home Population	Difference	Percent Change
FY 1997	896		
FY 1998	994	98	10.94%
FY 1999	1,138	144	14.49%
FY 2000	1,167	29	2.55%
FY 2001	1,091	-76	-6.51%
FY 2002	1,106	15	1.37%
FY 2003	1,054	-52	-4.70%
FY 2004	1,050	-4	-0.38%
FY 2005	1,033	-17	-1.62%
Average growth FY1997 - FY2005 = 2.02%			
FY 2006	1,035	2	0.19%
FY 2007	1,019	-16	-1.55%
FY 2008	1,010	-9	-0.88%
FY 2009	1,001	-9	-0.89%
FY 2010	991	-10	-1.00%
FY 2011	981	-10	-1.01%
Average growth FY2005 - FY2011 = -0.86%			

Year	State Responsible Juvenile Offender Population	Difference	Percent Change
FY 1997	1,288		
FY 1998	1,260	-28	-2.17%
FY 1999	1,348	88	6.98%
FY 2000	1,415	67	4.97%
FY 2001	1,255	-160	-11.31%
FY 2002	1,190	-65	-5.18%
FY 2003	1,174	-16	-1.34%
FY 2004	1,077	-97	-8.26%
FY 2005	1,035	-42	-3.90%
Average growth FY1997 - FY2005 = -2.53%			
FY 2006	1,028	-7	-0.68%
FY 2007	996	-32	-3.11%
FY 2008	975	-21	-2.11%
FY 2009	986	11	1.13%
FY 2010	989	3	0.30%
FY 2011	992	3	0.30%
Average growth FY2005 - FY2011 = -0.69			

Year	Local Responsible Adult Offender Population	Difference	Percent Change
FY 1998	11,911		
FY 1999	13,264	1353	11.36%
FY 2000	14,366	1102	8.31%
FY 2001	15,101	735	5.12%
FY 2002	15,769	668	4.42%
FY 2003	16,575	806	5.11%
FY 2004	17,414	839	5.06%
FY 2005	17,891	477	2.74%
Average growth FY1998 - FY2005 = 6.02%			
FY 2006	18,697	806	4.51%
FY 2007	19,454	757	4.05%
FY 2008	20,197	743	3.82%
FY 2009	20,938	741	3.67%
FY 2010	21,677	739	3.53%
FY 2011	22,416	739	3.41%
Average growth FY2005 - FY2011 = 3.83%			

Year	State Responsible Adult Offender Population	Difference	Percent Change
FY 1997	28,743		
FY 1998	28,657	-86	-0.30%
FY 1999	30,112	1455	5.08%
FY 2000	30,882	770	2.56%
FY 2001	32,347	1465	4.74%
FY 2002	34,171	1824	5.64%
FY 2003	35,363	1192	3.49%
FY 2004	35,879	516	1.46%
FY 2005	35,899	20	0.06%
Average growth FY1997 - FY2005 = 2.84%			
FY 2006	36,667	768	2.14%
FY 2007	37,317	650	1.77%
FY 2008	37,902	585	1.57%
FY 2009	38,736	834	2.20%
FY 2010	39,550	814	2.10%
FY 2011	40,487	937	2.37%
Average growth FY2005 - FY2011 = 2.03%			

Year	Technical Probation Revocation Population	Difference	Percent Change
FY 2004	946		
FY 2005	1,660	714	75.48%
FY 2006	1,707	47	2.83%
FY 2007	1,757	50	2.93%
FY 2008	1,812	55	3.13%
FY 2009	1,853	41	2.26%
FY 2010	1,955	102	5.50%
FY 2011	2,053	98	5.01%
Average growth FY2004 - FY2011 = 13.88%			
Average growth FY2005 - FY2011 = 3.61%			

October 24, 2005

Offender Population Forecasts

FY 2006 to FY 2011

John W. Marshall
Secretary of Public Safety

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Report Summary

Authority for this Report

This report responds to Item 403.A, Chapter 951, 2005 Acts of the General Assembly (Appropriations Act), which requires the Secretary of Public Safety to "…present revised state and local juvenile and state and local responsibility adult offender population forecasts to the Governor, the Chairmen of the House Appropriations and Senate Finance Committees, and the Chairmen of the House and Senate Courts of Justice Committees by October 15, 2004, for each fiscal year through FY 2010 and by September 30, 2005, for each fiscal year through FY 2011. The Secretary shall ensure that the revised forecast for state-responsible adult offenders shall include an estimate of the number of probation violators included each year within the overall population forecast through fiscal year 2011 who may be appropriate for alternative sanctions, including return-to-custody facilities."

Purpose

This report documents the annual forecasting process for Virginia's adult and juvenile offender populations. Forecasts of confined correctional populations provide information for budgeting and planning of various criminal justice capital and operational expenditures, and provide data for assessing policy needs. The accuracy of these forecasts can affect the success of planning and resource allocation. Over-projection may result in needless appropriation of resources to criminal justice institutions, while under-projection can compromise a correctional system ability to adequately ensure public safety.

Summary of Methodology

Since the late 1980s, the Secretary of Public Safety has annually overseen a process that forecasts the number of adult and juvenile offenders for whom either the State or the localities have responsibility. The forecasting process uses two committees to produce the official forecast: a Technical Advisory Committee, which uses statistical methods (time series and/or simulation models) to make projections, and a Policy Advisory Committee, which reviews the projections and selects a forecast for each population to recommend to the Secretary. The Policy Advisory Committee also considers the effects of any recent trend shifts, and newly adopted legislation on the forecast, making adjustments as it deems appropriate.

Summary of Each Forecast

State Responsible Adult Offender Population and Probation Violator Forecasts

Between FY 2004 and FY 2005, the state responsible (SR) prison population grew by 20 offenders, an increase of 0.1%. (See *Table 1A*) The SR adult offender population is expected to increase from 35,899 at the end of FY 2005 to 36,667 in FY 2006, a growth of 768 or 2.1%. The population is expected to grow to 40,487 in FY 2011, a growth of 4,588, or a 2.0% average yearly increase. The final SR population forecast was produced using the Department of Corrections (DOC) simulation model based on an admission stream forecast produced by the Technical Advisory Committee and approved by the Policy Advisory Committee. The DOC simulation model results were approved by the Policy Advisory Committee as proposed. No numerical adjustments were made to the DOC population forecast.

Table 1A: Historical and Projected State Responsible Offender Population FY 2001-2011

		Annual Change	
Historical[1]	**Offenders***	**Difference**	**Percent**
FY 2001	32,347	-----	-----
FY 2002	34,171	1,824	5.6%
FY 2003	35,363	1,192	3.5%
FY 2004	35,879	516	1.5%
FY 2005	35,899	20	0.1%
Projected[2]			
FY 2006	36,667	768	2.1%
FY 2007	37,317	650	1.8%
FY 2008	37,902	585	1.6%
FY 2009	38,736	834	2.2%
FY 2010	39,550	814	2.1%
FY 2011	40,487	937	2.4%
Average Change per Year			
FY 2001-2005		888	2.7%
FY 2006-2011		765	2.0%

*June values for each FY.

[1] Data Source: Historical data were supplied by the Virginia Department of Corrections. FY 2001 to FY 2004 revised because of historical rebuild of LIDS database done February 2005.

[2] Projected forecast was developed by the Technical Advisory Committee for Offender Population Forecasting and approved by the Policy Advisory Committee for Offender Population Forecasting.

This year for the first time Item 403, Chapter 951, 2005 Acts of the General Assembly required that an estimate of the number of probation violators who may be appropriate for alternative sanctions, including return-to-custody facilities, be included each year in the overall SR adult population forecast. *Table 1B* displays the SR technical probation violator forecast for FY 2005 through 2011. The technical probation violator population is expected to increase from projected 1,421 at the end of FY2005 to 2,048 by the end of FY2011, a growth of 627. Over the six year forecast horizon, the technical probation violators are projected to grow by an average of 105 offenders or 6.4% per year. The Local Inmate Data System (LIDS) will be revised in January 2006 to require that jails report whether probation and parole violators were state responsible or local responsible cases. The change, referred to a "responsibility flag", will be retroactive to July 2005. In addition, LIDS will also be reviewed to see if it is possible to code and identify technical vs. new crime violators. Such enhancements will be beneficial in future years in the identification of technical probation violators and profiling their characteristics including lengths of stay pre- and post-trial.

Table 1B: Projected State Responsible Technical Probation Violator Forecast FY 2005-2011

Projected[3]	Offenders*	Annual Change Difference	Annual Change Percent
FY 2005	1,421	-----	-----
FY 2006	1,680	259	18.2%
FY 2007	1,754	74	4.4%
FY 2008	1,783	29	1.7%
FY 2009	1,856	73	4.1%
FY 2010	1,916	60	3.2%
FY 2011	2,048	132	6.9%
Average Change per Year			
FY 2006-2011		105	6.4%

*June values for each FY.

[3] Data Source: Historical Fiscal Year data were not available using the same DOC study method to arrive at CY 2004 Technical Probation Violators. Projected forecast was developed by the Technical Advisory Committee for Offender Population Forecasting and approved by the Policy Advisory Committee for Offender Population Forecasting.

Local Responsible Population Forecast

Between FY 2004 and FY 2005 the local responsible (LR) population increased from 17,414 to 17,891 offenders, a growth of 477 or 2.7%. The LR jail offender population is expected to increase to 18,697 in FY 2006, a growth of 806 or 4.5%. From FY 2006 to FY 2011, the population is expected to grow to 22,416, a 3.8% average annual increase. The final LR forecast was produced using a time series statistical model approved by the Technical Advisory Committee. No numerical adjustments were made to the statistical forecast before approval by the Policy Advisory Committee.

Table 2: Historical and Projected Local Responsible Jail Offender Population FY 2001-2011

		Annual Change	
Historical[4]	**Offenders***	**Difference**	**Percent[5]**
FY 2001	15,101	-----	-----
FY 2002	15,769	667	4.4%
FY 2003	16,575	806	5.1%
FY 2004	17,414	839	5.1%
FY 2005	17,891	477	2.7%
Projected[6]			
FY 2006	18,697	806	4.5%
FY 2007	19,454	757	4.1%
FY 2008	20,197	743	3.8%
FY 2009	20,938	740	3.7%
FY 2010	21,677	739	3.5%
FY 2011	22,416	739	3.4%
Average Change per Year			
FY 2001-2005		698	4.3%
FY 2006-2011		754	3.8%

*FY annual average.

[4] Data Source: Historical data are based on the Local Inmate Data System.
[5] All percentages are rounded to the nearest tenth.
[6] Projected forecast developed by the Technical Advisory Committee for Offender Population Forecasting and approved by the Policy Advisory Committee for Offender Population Forecasting.

State Responsible Juvenile Population Forecast

The state responsible (SR) juvenile offender population increased from 1,038 at the end of FY 2004 to 1,047 by the end of FY 2005, an increase of 9 or 0.9%. The SR juvenile population is expected to remain relatively flat for the next six years. It is expected to decrease from 1,047 to 1,039 by the end of FY 2006, a decline of 8 or 0.8%. The SR juvenile population is expected to decrease from 1,039 in FY 2006 to 1,009 in FY 2011, a decrease of 30 or an average annual forecast decline of approximately 0.6%. This forecast is based on a simulation model, designed by the DJJ, that explicitly models the Department's length of stay system.

Table 3: Historical and Projected State Responsible Juvenile Offender Population FY 2001-2011

Historical[7]	Population*	Annual Change Difference	Annual Change Percent
FY 2001	1,206	-----	-----
FY 2002	1,208	2	0.2%
FY 2003	1,164	-44	-3.6%
FY 2004	1,038	-126	-10.8%
FY 2005	1,047	9	0.9%
Projected[8]			
FY 2006	1,039	-8	-0.8%
FY 2007	1,016	-23	-2.2%
FY 2008	997	-19	-1.9%
FY 2009	1,004	7	0.7%
FY 2010	1,007	3	0.3%
FY 2011	1,009	2	0.2%
Average Change per Year			
FY 2001-2005		-40	-3.3%
FY 2006-2011		-6	-0.6%

*June values for each FY.

[7] Data Source: Historical data supplied by the Juvenile Tracking System.

[8] Projected forecast was developed by the Technical Advisory Committee for Offender Population Forecasting and approved by the Policy Advisory Committee for Offender Population Forecasting.

Juvenile Detention Home Population Forecast

The detention home population decreased from 1,115 at the end of FY 2004 to 1,112 in FY 2005, a decrease of 3, or 0.3%. The juvenile detention home population is projected to decline over the next six years. This population is expected to decrease to 1,076 by FY 2006, a decline of 36, or 3.2%. The detention home population is forecast to decline from 1,076 at the end of FY 2006 to 1,015 in FY 2011. This represents an average decrease of 1.5% per year. The forecast reflects expectations for only marginal changes in detention eligible intake cases and increased use of post-dispositional detention. The final juvenile detention home forecast was produced using a time series statistical model.

Table 4: Historical and Projected Juvenile Detention Home Population FY 2001-2011

Historical[9]	Population*	Annual Change Difference	Annual Change Percent
FY 2001	1,110	-----	-----
FY 2002	1,187	77	6.9%
FY 2003	1,216	29	2.4%
FY 2004	1,115	-101	-8.3%
FY 2005	1,112	-3	-0.3%
Projected[10]			
FY 2006	1,076	-36	-3.2%
FY 2007	1,064	-12	-1.1%
FY 2008	1,052	-12	-1.1%
FY 2009	1,040	-12	-1.1%
FY 2010	1,028	-12	-1.2%
FY 2011	1,015	-13	-1.3%
Average Change per Year			
FY 2001-2005		1	0.2%
FY 2006-2011		-16	-1.5%

*June values for each FY.

[9]Data Source: Historical data was supplied by the Juvenile Tracking System.

[10]Projected forecast was developed by the Technical Advisory Committee for Offender Population Forecasting and approved by the Policy Advisory Committee for Offender Population Forecasting.

I. Overview of the Virginia Forecasting Process

Each year, the Secretary of Public Safety oversees the development of adult and juvenile offender population forecasts. These forecasts are essential to estimating future capital needs and operating expenses for prisons, jails and juvenile correctional centers. A report prepared by the Fiscal Analysis Section of the Joint Legislative Audit and Review Commission (JLARC) provides an excellent overview of the forecasting process as it relates to the state budget process.[11]

The forecasting process uses two Committees to produce the official forecasts: the Policy Advisory Committee and the Technical Advisory Committee. Barry R. Green, Director of Virginia Department of Juvenile Justice, chaired the FY 2005 Policy Advisory Committee. The Policy Advisory Committee tempers statistical projections with policy-based issues. Members of the Policy Advisory Committee use their detailed institutional knowledge to assess statistical projections and to make any adjustments needed to take account of their specialized knowledge. Members of the Policy Advisory Committee include representatives from Virginia's executive, legislative, and judicial branches, and local and state law enforcement agencies (see Appendix D). These individuals understand or are involved in the criminal justice process, but are not necessarily statisticians or responsible for incarcerated populations. The diverse backgrounds and experiences of Policy Advisory Committee members promote broad discussions of numerous issues in criminal justice. It is the responsibility of the Policy Advisory Committee to discuss issues that they feel may affect incarcerated populations in the future. They are not hindered by the necessity to anchor their assumptions on past trends and are free to consider and explore all possible outcomes. Policy Advisory Committee discussions in 2005 included such subjects as:

- Overview of Policy Advisory Committee role
- Overview of Technical Advisory Committee role
- Review of Last Year's Forecast - Accuracy Report and Update
- National Crime Trends and Arrest/Crime Rates in Virginia
- Overview of 2005 General Assembly Actions Which May Impact Forecasts
- Parole release information
- Technical violators

William M. Shobe, Ph.D., Director, Business & Economics Research, Weldon Cooper Center for Public Service, University of Virginia, chaired the FY 2005 Technical Advisory Committee. This Committee comprises technical experts from the Compensation Board, Department of Corrections, Department of Criminal Justice Services, Department of Juvenile Justice, Department of Planning and Budget, Joint Legislative Audit and Review Commission, Virginia Criminal Sentencing Commission, Virginia Commonwealth University, University of Virginia Supreme Court of Virginia and Virginia State Police (see Appendix E).

The Technical Advisory Committee uses statistical methods to make projections. Although statistical forecasts cannot predict the future with absolute precision, a technically accurate forecast reduces the uncertainty, which reflects unanticipated changes in behavior and policy and recent policy changes that have not yet had the time to have an effect on historical population data. Virginia's forecasts have been reasonably accurate, although long-term forecasts face greater uncertainty. Historical forecast accuracy for June 2005 is presented in Section IX of this report.

[11] Technical Status Report Title: An Overview of Expenditure Forecasting in Four Major State Programs, Final Report, dated August, 2000 (House Document 3).

II. Forecasting Methodology

The Technical Advisory Committee meets periodically throughout the year and as often as needed during the forecast season from June through September. It comprises experts in statistical and quantitative methods from various state agencies. The Committee focuses largely on identifying trends and seasonal patterns in Virginia's criminal justice admissions and incarceration databases to estimate how observed trends and seasonal patterns may affect the forecasts. Separate models were built for SR prison offender populations, LR jail populations, and juvenile offender populations.

The Department of Corrections (DOC) has direct responsibility for forecasting SR admissions, prison populations and an estimate of the technical probation violators included each year within the overall prison population forecast. The Department of Criminal Justice Services (DCJS) has direct responsibility for forecasting LR jail populations. The Department of Juvenile Justice (DJJ) has direct responsibility for forecasting SR juvenile correctional center admissions and populations, and local detention home population forecasts. To ensure that the committee has at least two forecasts of each population to select from, the Department of Planning and Budget (DPB) also provides a forecast for each of the four primary populations. Additionally, any member of the Technical Advisory Committee may present a forecast for any or all of the four populations for consideration by the full committee. New methods and approaches are strongly encouraged so that the committee can take full advantage of recent advances in criminal justice research and forecasting techniques, as well as having the advantage of comparing forecasts that use different approaches.

The Technical Advisory Committee has a Methods Sub-committee (see Appendix E) that conducts peer reviews of all forecasts before the full Technical Advisory Committee meets to consider the forecasts. The Methods Sub-committee scrutinizes the methods used to produce each forecast and the resultant diagnostic statistics. The sub-committee's purpose is to determine the methodological validity of each forecast, rather than recommend which forecast should be chosen.

Once validated, each forecast is then presented to the full Technical Advisory Committee. Each forecaster is responsible for presenting and defending the forecast offered to the committee for consideration. The full Technical Advisory Committee then selects the forecast that has the best set of statistical properties and recommends that forecast to the Policy Advisory Committee.

Qualitative or Judgmental Input

The Policy Advisory Committee evaluates and adjusts the recommended forecasts based on their experience and expectations. This is a critical point in the forecast process since the quantitative methods used to produce baseline forecasts largely model previous trends and patterns. The Technical Advisory Committee is generally limited in its ability to estimate the effect of innovative policies and recent changes in criminal behavioral patterns that are not reflected in the historical data. Based upon input from members of the Policy Advisory Committee, models are re-specified and final baseline forecasts are produced.

If any new policy initiatives will likely increase or decrease confined populations, the Technical Advisory Committee develops statistical estimates of the anticipated impact for each year of the forecast period. The estimates are presented to the Policy Advisory Committee for approval. Once approved, baseline forecasts are adjusted to include any anticipated new policy impact. Final forecasts (baseline and adjustments) are presented and discussed during the last Policy Advisory Committee meeting of each year. The forecasts benefit from rigorous quantitative analysis by the Technical Advisory Committee and qualitative scrutiny by the Policy Advisory Committee.

III. General Factors Affecting Virginia's Offender Populations

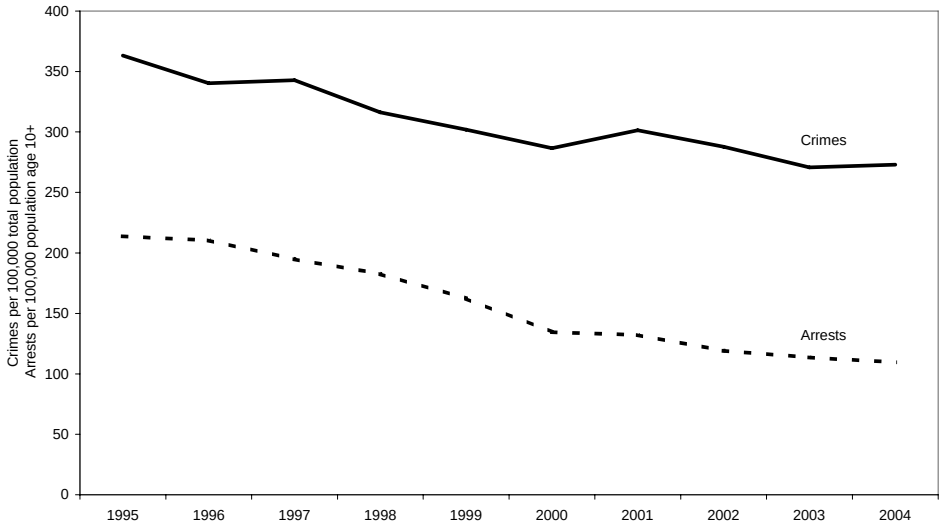
The Technical Advisory Committee reviewed various statistical sources to identify and analyze trends in Virginia's criminal justice data. These statistics are valuable for understanding and explaining Virginia's historical offender populations and are used in the development of the projected populations.

Crime and Arrest Trends

Virginia crime and arrest trends influence offender populations because crimes lead to arrests, and arrest is the 'entry point' for many who become part of the offender population. Although the precise relationship between changes in crime and arrest rates and changes in offender populations is unclear, these trends do provide one indicator of potential future offender population trends[12].

Figure 1 depicts Virginia's rate of reported violent index crimes, and the rate of arrests made for violent index crimes, for the period CY 1995 through 2004. Violent index crimes are murder/non-negligent manslaughter, forcible rape, robbery, and aggravated assault. Virginia's violent crime rate declined by 25% between 1995 and 2004. There were slight increases in crime in 1997, 2001 and 2004, but the overall trend for the decade has been downward.

Figure 1: Virginia Violent Crime and Arrest Rates CY 1995-2004



Although Virginia's overall violent index crime rate increased slightly (by 0.8%) from 2003 to 2004, rates for murder/non-negligent manslaughter, forcible rape and aggravated assault dropped during this period. Robbery was the only violent crime that increased (by 3.5%) from 2003 to 2004, and this produced the slight increase in the overall violent crime rate. (Note: In mid-October 2005, the FBI released its annual 2004 crime report which showed that Virginia's violent crime rate declined by 0.9% between 2003 and 2004. Although the rates above reported by the DCJS differ slightly from rates reported by the FBI, these differences are due to slight variations in when crime and population data are reported, and in statistical adjustments made for unreported crimes).

Arrest rates for violent crimes declined by 49% from 1995 to 2004, with drops in every year of the decade. From 2003 to 2004, arrests dropped by 3.6%. Arrests for murder were virtually

[12] Crime and arrest data from Virginia State Police, Uniform Crime Reporting Section. 1999-2004 data adjusted by DCJS Criminal Justice Research Center to adjust for underreporting by some localities during transition from Uniform Crime Reporting(UCR) to Incident Based Reporting System(IBR). All 1999 – 2004 IBR data used are converted to UCR format.

unchanged, and arrests for forcible rape and aggravated assault declined. Robbery was the only violent crime for which the arrest rate increased (by 6.5%) from 2003 to 2004.

Figure 2 depicts Virginia's rate of reported property index crimes, and the rate of arrests made for property index crimes, for the period CY 1995 through 2004. Property index crimes are burglary, larceny-theft, and motor vehicle theft. Virginia's property crime rate declined by 27% from 1995 to 2004. This decline was consistent throughout the decade, with the exception of a slight, temporary increase in 2001. More recently, the overall property crime rate was virtually unchanged from 2003 to 2004. (Note: In October 2005 the FBI published its annual report on national crime trends in 2004, and this report indicated that Virginia's property crime rate declined by 1.7% from 2003 to 2004).

Arrest rates for property crime declined by 46% from 1995 to 2004, with declines in every year except for a slight (1%) increase from 2003 to 2004. This slight increase was due to a 3.8% increase in arrests for larceny-theft. Arrests for all other property index crimes dropped from 2003 to 2004.

Figure 2: Virginia Property Crime and Arrest Rates CY 1995-2004

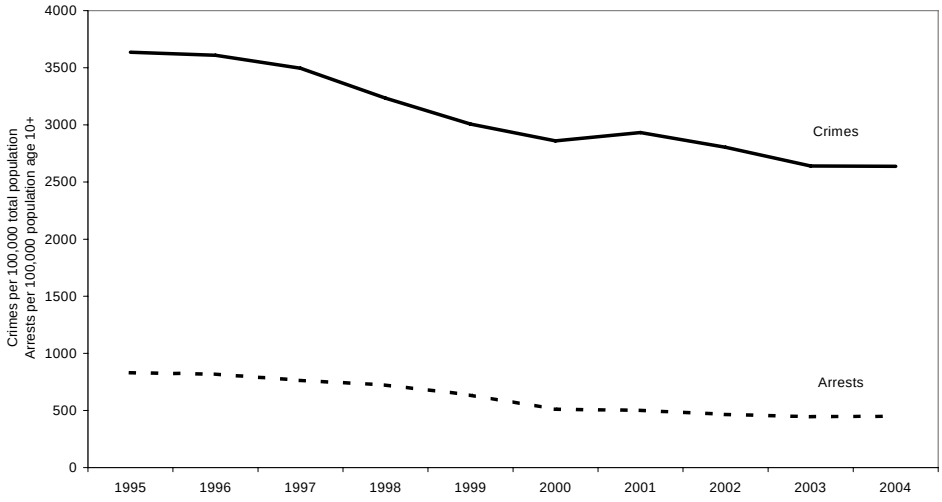


Figure 3 depicts Virginia's overall drug crime arrest rates for CY 1995 - 2004. The overall drug arrest rate is based on arrests for four types of offenses: possession of schedule I/II drugs, sale of schedule I/II drugs, possession of marijuana, and sale of marijuana. Drug arrests are presented here because drug offenders are a major component of Virginia's inmate populations.

Figure 3: Virginia Drug Crime Arrest Rates CY 1995-2004

Virginia's overall drug arrest rate declined by 14% from 1995 to 2004, with most of the decline occurring from 1998 to 2000. The drug arrest rate has been relatively stable since 2000. Most recently, the drug arrest rate remained basically unchanged from 2003 to 2004. Arrests for possession of schedule I/II drugs and marijuana increased in 2004, but arrests for sale/manufacture of these drugs decreased, resulting in no overall change from 2003 to 2004. (Note: In October 2005 the FBI published its annual report on national crime trends in 2004, and this report indicated that Virginia's drug arrest rate increased by 1.7% from 2003 to 2004).

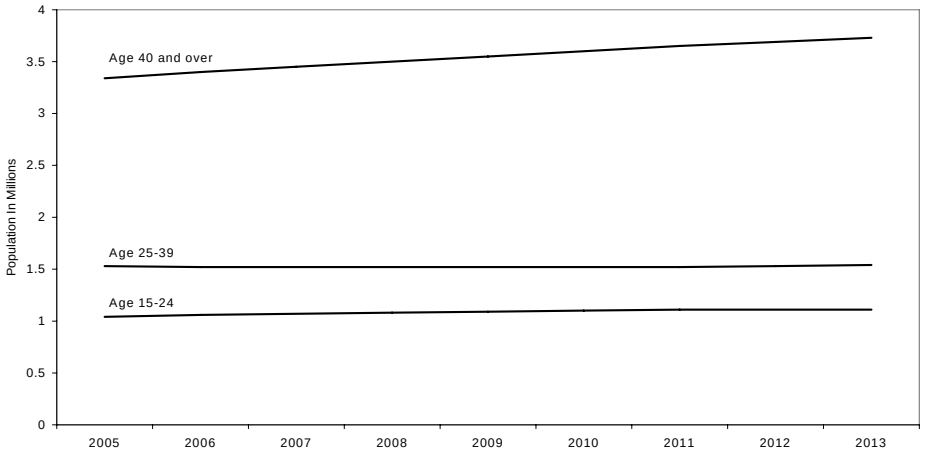
As always, it is uncertain how the crime and arrest trends described above will carry into the future. Overall, offense and arrest rates for all major crime categories declined during the last decade. The slight increase in the 2004 violent crime rate was due to an increase in robberies, and this increase appeared to be due mainly to an exceptionally low robbery rate in the preceding year. Property crime rates and drug crime arrest rates were relatively unchanged from 2003 to 2004. These trends do not suggest any major increase in crime in the future.

Demographic Trends

Another factor that is likely to affect the number of incarcerated offenders is the aging of Virginia's population. Virginia's population age 15 and above, the ages that generally comprise Virginia's adult inmate populations, is expected to grow by 8% between 2005 and 2013. The largest growth will occur in the older population.

Figure 4 shows Virginia's projected population growth for specific age groups for CY 2005–2013.[13] Although the total age 15+ population is projected to grow by 8%, the number of persons in the 25 to 39 age group will grow by only 1.1%. However, during the same period, those in the oldest 40 and over group are projected to grow by more than 11%. Because individuals tend to "age out" of criminal behavior after about age 35, the increase in the 40 and over population is likely to exert some downward influence on admissions to adult offender facilities. However, the "crime prone age group" of 15 to 24 year-olds is projected to increase by almost 7% from 2005 to 2013. Possible increases in crime due to the growth of this age group probably will offset some of the expected downward effect attributed to the aging population.

Figure 4: Virginia 15+ Population Projected Age Distribution CY 2005-2013

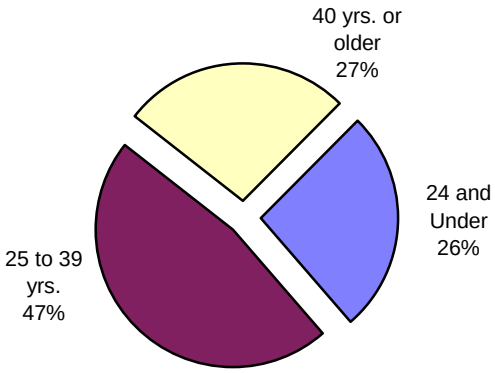


[13] Population data source: U.S. Census Bureau, State Population Projections.

Effects of Crime Trends and Demographics on Adult Offender Populations

As discussed above, one might expect changes in the flow of adult offenders entering state facilities to be related to the changes in the number of total arrests. This effect is not instantaneous, since there is a significant lag between an offender's arrest and, if convicted, subsequent commitment to a prison facility.

Figure 5: Age Distribution for State Responsible New Court Commitments CY 2004



Furthermore, as noted above, age affects the offender population. *Figure 5* shows that individuals aged 25 to 39 account for almost one-half (47%) of new SR court commitments to state facilities in CY 2004. Census estimates indicate that 25-39 year-olds are projected to be the slowest growing of Virginia's age groups in coming years. Consequently, the slow growth in individuals in this age group may moderate the number of new commitments to state facilities. Individuals age 24 and under represented only 26% of new commitments to state facilities in CY 2004, but Census estimates project that the 15-24 year-old age group will grow much faster than the 25-39 year-old group in coming years. The projected population increases for the younger crime-prone age group may offset reductions in commitments for the 25-39 age group.

Figure 6 shows the annual commitments to state prison facilities increased by 13% from 1995 to 1996 and then another 5% in 1997. In 1998 and 1999, the number of new commitments decreased modestly by 2.5% in 1998 and 1.0% in 1999. However, for the last four years, the number of new commitments has continued to increase. Commitments to state facilities in 2000 were 7.2% higher than in 1999. New commitments continued to increase in 2001 with an 8.8% growth over 2000 and from 2001 to 2002 there was an increase of 756 or 7.6%. In 2003, the growth was more modest with 339 additional offenders or 3.2%. The growth continued, although less dramatically, in 2004, with only 16 additional offenders committed or 0.1%.

Figure 6: New Court Commitments to State Facilities CY 1995-2004

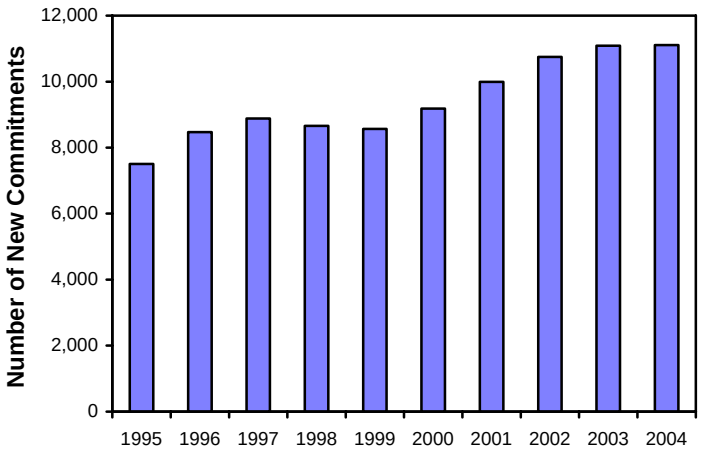


Figure 7 shows that the total SR population (in prison and jail) has increased each year since FY 1996. The SR offender population has increased by 24.9%, from 28,743 in FY 1996 to 35,899 at the end of FY 2005. This represents an increase of 7,156 offenders and an annual growth rate of 795 offenders or 2.5% per year. This growth can be attributed to increases in new court commitments to the system and fewer discretionary releases due to basically declining parole grant rates. With truth-in-sentencing, more "new law" offenders (those whose date of offense is on or after January 1, 1995) are being held in prison with longer sentences. This, along with longer lengths of stay, contributes to a "stacking effect" in correctional facilities.

Figure 7: State Responsible Offender Population
FY 1996-2005

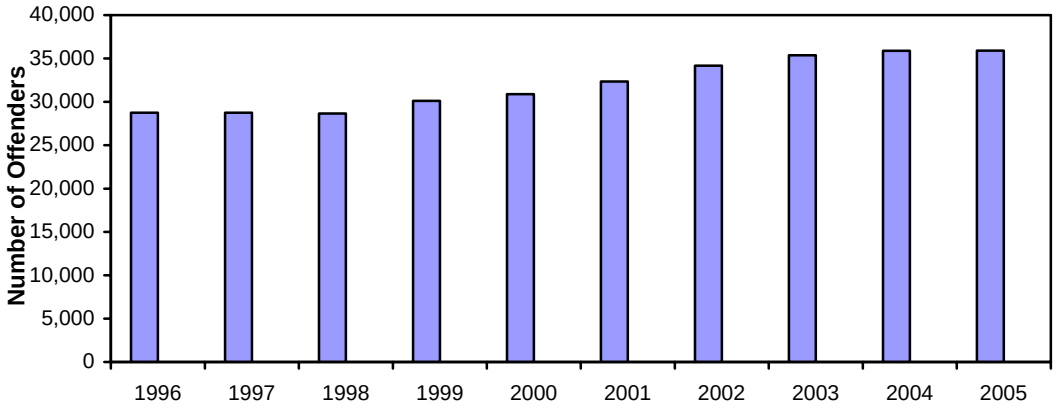


Figure 8 shows the growth in the local responsible (LR) historical average daily population (ADP) for FY 1998 to FY 2005. Beginning with the 2001 forecast report, jail populations are calculated based on ADP rather than the previous method of using the Tuesday Report. Adding the number of offenders reported in jails on each day of the month, then dividing by the number of days in the month, calculates the ADP.

This measure is considered more accurate than the previously used Tuesday Report method, which produced a monthly count based on data from only two Tuesdays of the month. ADP is based on data from the Local Inmate Data System (LIDS), maintained by the Compensation Board. Although LIDS data provides more detail than the former Tuesday report, it did not begin until 1997; therefore historical ADP data is available only back to FY 1998.

Figure 8: Local Responsible Jail ADP
FY 1998-2005

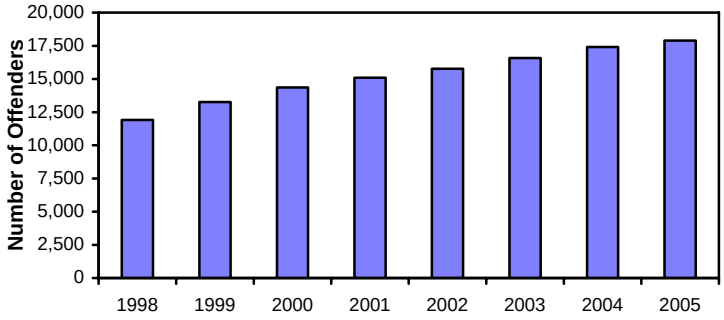


Figure 8 shows that the average daily LR jail population grew from 11,911 offenders in FY 1998 to 17,891 in FY 2005, an increase of 50%. Overall, there were no abrupt changes in the LR population from FY 1998 to FY 2004. The trend was a steady growth averaging about 6% annually. However, from FY 2004 to FY 2005 the LR population showed a slower growth of about 3%. In the past, increases in the total LR population over time appeared to be driven by increases in the three smaller subgroups (i.e., misdemeanants, LR felons and sentenced awaiting trial) comprising the LR population, rather than the largest subgroup (i.e., unsentenced awaiting trial). However, in FY 2005 increases in the total LR population resulted from growth in the two largest subgroups (i.e., unsentenced awaiting trial and sentenced awaiting trial).

The largest part of the LR subgroups, the unsentenced awaiting trial population, grew from 6,128 offenders in FY 1998 to 7,744 offenders in FY 2005, an increase of 26%. Although the LR jail population increased annually since FY 1998, programs that provide alternatives to incarceration may have moderated this increase. The DCJS funds two programs that provide alternatives to incarceration for LR offenders. These programs are authorized under the Pretrial Services Act and the Comprehensive Community Corrections Act. From FY 1998 to FY 2004, these two programs received 241,476 placements[14] that contributed to reductions in the awaiting trial jail population or sentenced jail populations. Pretrial services programs expedite bail for unsentenced awaiting trial offenders. During this period, magistrates and judges released a total of 89,489 defendants to pretrial supervision, and sentenced 218,624 offenders to community-based probation programs.

[14] A placement is not equivalent to an individual because an individual can have more than one placement.

Additional Factors Contributing to Offender Population Increases

In addition to the crime, arrest, and demographic trends discussed earlier in this section, the Technical Advisory Committee identified several other factors that help explain the increase in offender populations. Among the factors identified were:

Court Case Trends

Numbers of court cases and convictions provide another potential indicator of offender trends that may influence inmate populations. Data for the period CY 1995 through 2004 show increases in new circuit court criminal cases and in new juvenile cases in juvenile courts, and a decrease in the number of new criminal cases in general district courts from CY 1995 to 2004.

- The number of new criminal cases commenced in Virginia's circuit courts grew from 125,234 in CY 1995 to 176,873 in CY 2004, an increase of 41%. More recently, the number of cases increased by about 4% from CY 2003 to CY 2004.

- The number of new criminal cases commenced in Virginia's general district courts declined from 423,218 in CY 1995 to 387,912 in CY 2004, a drop of 8.3%. However, more recently, the number of cases increased by 3% from CY 2003 to CY 2004.

- Reasons for the increases in circuit court criminal cases and simultaneous decreases in general district court criminal cases are unclear. Some factors that may be influencing these changes include:

    - A decrease in arrests for misdemeanor crimes, which mirrors the decrease in general district court criminal cases. However, there has been no increase in felony arrests that corresponds to the increase in circuit court criminal cases.

    - An increase in reinstatements for felony offenses in circuit court, primarily for probation/parole violators. These cases may be "double counted" in circuit court case counts, artificially inflating the number of new circuit court criminal cases.

    - Anecdotal reports from Commonwealth's Attorneys indicate that they are charging fewer misdemeanor cases in general district court than in the past.

    - Efforts to increase the seriousness of offenses. For example, 3rd and 4th DWI offenses have been increased from misdemeanor to felony offenses and new mandatory minimum sentences have been imposed.

- The number of new juvenile cases (excluding domestic relations cases) in Virginia's juvenile and domestic relations courts increased by 5.3% from 252,503 in CY 1995 to 265,958 in CY 2004. More recently, however, the number of cases decreased by 3.4% from CY 2003 to CY 2004.

The number of felony convictions in Virginia (represented by the number of felony sentencing events reported to the Virginia Criminal Sentencing Commission) increased by 19% from CY 2000 to CY 2004. Some of this increase was due to an increase in DUI felony convictions, which were first included in these counts starting in CY 2000. However, the number of reported felony convictions (as sentencing events) decreased by 4% from CY 2003 to CY 2004. A felony sentencing event includes all offenses for which an offender is sentenced on the same day and the same time[15].

[15] Data Sources: Court case numbers: Virginia State of the Judiciary Annual Reports for 1994 - 2004, Supreme Court of Virginia. Sentencing events numbers: Virginia Criminal Sentencing Commission.

Technical Probation and Parole Violators not Included in Arrest Statistics

Although there were some exceptions, crime and arrest rates for most major types of crimes in 2004 were lower than rates for 2003. These statistics do not have to increase to have high prison and jail admissions. There are various ways in which persons may be admitted to jail or prison without an arrest being included in state arrest statistics. For example: Probationers who violate the conditions of their probation without committing a new crime (technical violators) may be admitted to jail and eventually to prison, but are not counted in state arrest statistics. Between June of 1995 and 2004, the DOC probation population increased from 24,484 to 43,470 or by 78%. The total number of probation violators increased in CY 2004 to 4,857 (43.7%) out of 11,106 new court commitments. This year the DOC did a special study that used the VCSC violators identified in their Sentencing Revocation Report (SRR) system and matched those events to the DOC's new court commitments (NCC). The revocation database collected for purposes of creating Guidelines and a Risk Assessment instrument by the VCSC was used to identify the percentages of new crime probation violators expected in the various forecast groups. This percentage was then applied to the actual DOC probation violators to approximate the number of technical probation violators in prison. While this method enabled DOC to approximate the number of technical probation violators for this year, the method is not sustainable because it relies on a sample of data from FY 1997-2001. There were 946 or 8.5% of the NCC approximated as being pure technical probation violators in CY 2004 and 3,911 or 35.2% of the 11,106 NCC convicted of a new crime. For next year, DOC will request from the VCSC the CY 2005 SRR technical violator data and do an intensive review of each technical violator's criminal history. Nonetheless, while technical violators are committed to prison, they are not counted in state arrest statistics.

Parolees who violate the conditions of their parole without committing a new crime (technical violators) may be admitted to jail and eventually prison, but are not counted in state arrest statistics. The overall number of SR parole population and the parole violator population decreased during the 1990s. However, the percent of violators that were technical violators increased from CY 1996 to 1999 but steadily began to decrease in CY 2000. By CY 2004, the number of technical violators (185) account for 34% of the total parole violator population of 539.

While persons who are arrested on local ordinance warrants, and those arrested for traffic misdemeanor or traffic felony offenses, are not included in state arrest statistics, they could become a new court commitment.

Increased Lengths of Stay and Stacking Effects Due to Parole Abolition and Sentencing Reforms

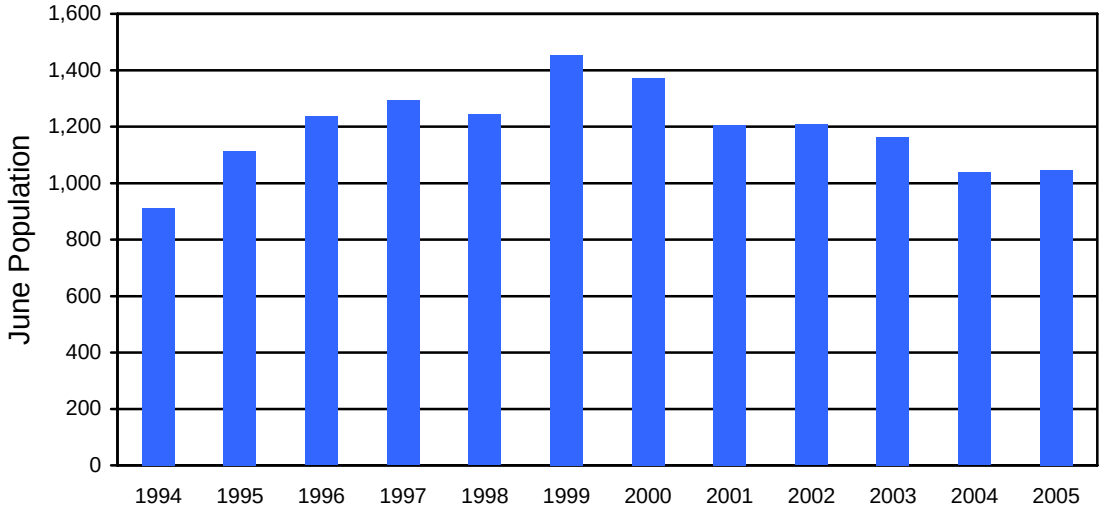
From CY 2002 to CY 2004, the SR prison population increased from 34,786 to 35,919 or by 3.3%, and the number of new court SR commitments increased by 3.3%, from 10,751 to 11,106. This suggests that part of the growth in prison populations during this period may be due to the beginning of the predicted 'stacking effect' produced by the parole abolition and truth-in-sentencing reforms enacted in 1994. Under these reforms, offenders sentenced for crimes committed on or after January 1, 1995, are no longer eligible for parole and other early-release mechanisms, and sentences for certain offenders were lengthened. The 'stacking effect' results as the offenders serving these longer sentences begin to accumulate (or 'stack') in the DOC population.

There is some evidence for this effect in the length of stay figures for SR offenders. In FY 1999, the average length of stay for these offenders was 38 months. By FY 2004, the average length of stay had increased to 43 months. The population was increasing due to both average lengths of stay increasing and higher numbers of new court commitments. In the last year, this has slowed. It also appears that the average length of stay had been increasing for LR jail offenders. However, uncertainties concerning local jail offender data make it impossible to confirm this at the present time.

Factors Influencing Juvenile Offender Population

Figure 9 shows the June population figures for each fiscal year. It indicates that the SR juvenile population experienced its largest growth (22%) from FY 1994 to 1995. After peaking in October 1999, the juvenile population has steadily declined through the end of FY 2005. Much of the decline is due to declining admissions. Juvenile admissions trends are summarized in Section VI.

Figure 9: State Responsible Juvenile Offender Population FY 1994-2005



The following discussion provides a brief description of other factors that may influence changes in the SR juvenile population:

Committable Intake Complaints

Juvenile intake complaints are DJJ's preferred measure for tracking Virginia's juvenile delinquency trends.[16] Committable intake complaints (primarily felonies or Class 1 misdemeanors) have changed only marginally since FY 1998 (see *Table 5* below). While admissions declined approximately 42% from FY 1999 to FY 2005, felony intake complaints have declined by only about 9% over the same period. DJJ continues to believe that the decline in Virginia's juvenile commitments cannot be explained as resulting mainly from a general decline in juvenile crime.

[16] DJJ has found that tracking juvenile intake complaints is a much more reliable and complete method for summarizing juvenile "arrest" and crime trends when compared to data provided in the U.S. Justice Department's Uniform Crime Report (UCR).

Table 5: Felony and Class 1 Misdemeanor Juvenile Intake Complaints FY 1998-2005[17]

	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
Felony Intake Complaints	17,852	18,474	18,446	18,213	17,933	17,423	17,122	16,867
Year to Year Percent change		3.5%	-0.2%	-1.3%	-1.5%	-2.8%	-1.7%	-1.5%
Class 1 Misdemeanor Intake Complaints	32,417	36,710	36,425	36,053	36,175	34,654	36,182	36,232
Year to Year Percent change		13.2%	-0.8%	-1.0%	0.3%	-4.2%	4.4%	0.1%
Sum of Felony and Class 1 Misdemeanor Intake Complaints	50,269	55,184	54,871	54,266	54,108	52,077	53,304	53,099
Year to Year Percent change		9.8%	-0.6%	-1.1%	-0.3%	-3.8%	2.4%	-0.4%

Availability of Alternatives to Correctional Center Incarceration for Juveniles with Less Serious Offenses

In FY 2005, post-dispositional detention capacity increased by 27 beds, from 122 to 149 beds. The current number of post-dispositional beds represents an increase over available post-dispositional capacity from FY 1997 to FY 2005. As new detention homes become operational, this capacity is projected to expand. The increase in capacity gives judges an option other than state correctional centers for sentencing juvenile offenders with less serious offenses. See Section VII. Virginia's Juvenile Detention Home Population for a summary of historical and projected pre- and post-disposition detention home capacity.

Legislative Changes

Effective July 2000, the *minimum* offense criteria for committing a juvenile to DJJ increased from one Class 1 misdemeanor with a prior adjudication for at least one felony or *one* misdemeanor, to one Class 1 misdemeanor with a prior adjudication for at least one felony or *three* Class 1 misdemeanors (§16.1-278.8 *Code of Virginia*). This change resulted in a decrease in misdemeanant admissions to the Department during FY 2001. DJJ believes additional declines in admissions levels that are directly related to this legislation are unlikely. Analyses of admissions in FY 2002 and FY 2003 support this conclusion. It is important to note that the legislation did not impact the court's authority to commit a juvenile for a felony offense, regardless of prior adjudications.

In July 2001, an amendment to §16.1-285.1(a) *Code of Virginia* became effective and the amendment has implications for the number of determinant commitments that DJJ may receive from Circuit Court cases. In FY 2002 and FY 2003 the number of commitments from Circuit Courts

[17] Fairfax intake cases were not included on the JTS until December 2000; for comparability purposes, Fairfax intake data are not included in the above table.

grew at a faster rate than commitments coming from Juvenile and Domestic Relations District Courts. In FY 2005 the total number of Circuit Court commitments declined by 17%. Circuit Court commitments continue to represent a significant percentage of all commitments, decreasing from 15% of all FY 2004 commitments to 13% of all FY 2005 commitments.

Effective July 1, 2002, an amendment to §16.1-272.1 *Code of Virginia* provides the Circuit Court the authority to sentence a juvenile to serve a portion of his sentence with DJJ as a serious offender (§16.1-285.1 *Code of Virginia*), and the remainder at the Department of Corrections. In FY 2003, six juveniles were committed under this statute. That number increased to fifteen in FY 2004 and decreased to eleven in FY 2005, but the longer-term effects on juvenile admissions and populations are unclear.

The FY 2005 Legislative Session

During the FY 2005 legislative session, there were several important changes to the law pertaining to juvenile crime, but most are anticipated to have minimal impacts on the state responsible and local responsible juvenile populations. The DJJ believes that the law changes summarized below may have a very small impact on those populations.

HB 2670 Juvenile Court: No Waiver Without Consultation if Charge is a Felony
HB 2670 amends §16.1-266 *Code of Virginia* as enacted in last year's HB 600 concerning the timing of appointment of counsel when a juvenile is to be detained. HB 2670 raises the waiver portion of the bill to apply only to felonies rather than any committable offense (i.e., four Class 1 misdemeanors) under the original provisions of HB 600. Under HB 2670, a juvenile alleged to be a felon cannot waive his right to counsel.

This legislative change may decrease detention admissions.

HB 2206 Juvenile Court: Deferred Dispositions for Delinquents –No Time Limitations
HB 2206 amends §16.1-278.8 *Code of Virginia* to remove the time limitations upon the juvenile court's authority to defer a disposition imposed upon a juvenile found to be delinquent.

Under current law, the juvenile court has two options in which it may defer either the imposition of the finding of guilt or the imposition of the disposition. First, the juvenile court may impose a disposition and defer the finding of guilt for up to 12 months pending the successful completion of the disposition. If the juvenile successfully completes the terms of his probation, the court will discharge the juvenile and dismiss the proceedings against him without an adjudication of guilt. Second, the court may defer the disposition for up to 12 months after which time the charge may be dismissed by the judge if the juvenile exhibits good behavior during the period for which disposition is deferred. HB 2206 strikes the 12-month language and requires the juvenile court to establish a specific period of time based upon the gravity of the offense and the juvenile's history.

Population Management

In 1999, per the recommendation of the Policy Advisory Committee, the process of population data management for SR juveniles was made more efficient and systematic. The population of SR juvenile offenders is managed according to the Department's length of stay system. Section VI of this report explains the length of stay and how the DJJ manages the system.

IV. Virginia's State Responsible Offender Population

State Responsible New Court Commitment Background

Since SR offenders may be admitted and held in local jails, the production of an admissions stream that counts the number of offenders for whom the DOC has responsibility has become increasingly complicated over time. In 1996, the Technical Advisory Committee adopted an admissions stream generated by establishing the final sentence date as the point of admission. Utilizing this admissions stream facilitates the projection of the SR offender population, regardless of housing location. The new court commitment forecast adopted and presented in this report is based on this final sentencing based stream.

Normally, it takes up to six months to receive, process and verify an offender's sentence and jail credit information and compute time calculations; thus, new court commitment (final sentence) data for the six months ending June 2005 were not considered complete. Data through December 2004 is considered complete.

State Responsible New Court Commitment Trends

Table 6 shows the historical trends concerning SR new court commitments from CY 1997 through CY 2004 by drugs, non-violent and violent offense groupings and by male and female offenders.

From CY 1997 to CY 2004, new court commitments increased by 2,221 or 25.0%. Furthermore, over the last eight years, the increase in female commitments was substantially larger than that for males (32.7% vs. 24.0%). Overall, from 1997 to 2004, new court commitments increased by an average of 3.3% per year; however, female commitments increased at a greater average proportion than that of males (4.3% per year compared to 3.2%). The overall eight-year increase in the number of new commitments averaged 317 offenders per year since 1997.

From CY 2003 to CY 2004, new court commitments grew by 16 or 0.1%. Total non-violent commitments were the only population to increase from 2003 to 2004. New court commitments include probation violators. Probation violators can be categorized into new law vs. old law violators. The proportion of new law probation violators within the new court commitments has increased over the last several years. For the first time in CY 2004, DOC reports that there were 946 pure technical probation violators in the NCC stream. These 946 can be grouped into 1.4% or 160 having an original violent offense, 3.9% or 437 as non-violent and 3.2% or 349 as drug offenses. Female offenders constitute 10.9% of the total commitments in CY 1997. In 2004, 11.6% of the offenders admitted were female.

From 2000 to 2003, the number of new court commitments increased. In CY 2000 the number of new commitments increased by 7.2% from 8,569 to 9,183. In CY 2001, new commitments increased to 9,995 or by 812 which is an 8.8% increase over 2000 and the largest one-year increase in the last eight-year period. The 10,751 new court commitments in CY 2002 is a 756 or 7.6% increase over 2001. New court commitments continued to increase in 2003, although more modestly, with 339 additional offenders or a 3.2% growth. In CY 2004, the new court commitments did increase, but by only 16 offenders or 0.1%, from 11,090 to 11,106.

From CY 1997 to CY 2004, there has been an increase of 622 or 27% in total violent offender new court commitments. During this period, two offense categories, assault and robbery, accounted for well over half of all violent commitments. In 1997, robberies made up 27.8% and assaults 25.7% of total new court commitments. In 2004, the percentage of robberies decreased to 22.6%, while assaults increased to 34% of violent new court commitments.

There were 1,672 serious violent commitments (capital murder, homicide, manslaughter, abduction, rape/sexual assault and robbery) recorded in CY 2004. This is 120 or 7.7% more than the 1,552 serious violent commitments reported by the end of 1997-three years after truth-in-sentencing guidelines became effective.

Table 6: Department of Corrections Date Sentenced New Court Commitment Stream

CY	DRUGS			NON-VIOLENT			VIOLENT			Total	Total	Total	Yearly
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	NCC	Change
CY 1997	2,021	296	2,317	3,613	551	4,164	2,280	124	2,404	7,914	971	8,885	
CY 1998	1,849	295	2,144	3,485	547	4,032	2,344	139	2,483	7,678	981	8,659	-2.5%
CY 1999	1,901	310	2,211	3,508	509	4,017	2,212	129	2,341	7,621	948	8,569	-1.0%
CY 2000	2,098	292	2,390	3,582	588	4,170	2,453	170	2,623	8,133	1,050	9,183	7.2%
CY 2001	2,098	327	2,425	3,871	675	4,546	2,852	172	3,024	8,821	1,174	9,995	8.8%
CY 2002	2,232	292	2,524	4,395	770	5,165	2,875	187	3,062	9,502	1,249	10,751	7.6%
CY 2003	2,343	356	2,699	4,479	819	5,298	2,906	187	3,093	9,728	1,362	11,090	3.2%
CY 2004	2,280	333	2,613	4,635	788	5,423	2,902	168	3,070	9,817	1,289	11,106	0.1%
Change 2003-2004	-63 -2.7%	-23 -6.5%	-86 -3.2%	156 3.5%	-31 -3.8%	125 2.4%	-4 -0.1%	-19 -10.2%	-23 -0.7%	89 0.9%	-73 -5.4%	16 0.1%	
Change 1997-2004	259 12.8%	37 12.5%	296 12.8%	1,022 28.3%	237 43.0%	1,259 30.2%	622 27.3%	44 35.5%	666 49.0%	1,903 24.0%	318 32.7%	2,221 25.0%	

Table 7 shows the historical trends concerning SR new court commitments according to sentencing structure. With the implementation of truth-in-sentencing in January 1995, the composition of the admissions cohort shifted from the parole system to truth-in-sentencing. By December 2004, 98.7% of all admissions were governed by truth-in-sentencing (this includes pure "new law"; not parole eligible) and combination (sentenced under both "old" and "new law" conditions). Only 1.3% of all admissions were pure "old law" (parole eligible) admissions.

Table 7: Total New Court Commitments by Sentencing Structure
CY 1997-2004

	Total	Truth-in-Sent		Parole System		Combination	
	#	#	%	#	%	#	%
CY 1997	8,885	5,019	56.5	898	10.1	2,968	33.4
CY 1998	8,659	5,181	59.8	633	7.3	2,845	32.9
CY 1999	8,569	5,161	60.2	426	5.0	2,982	34.8
CY 2000	9,183	5,966	65.0	323	3.5	2,894	31.5
CY 2001	9,995	6,702	67.1	279	2.8	3,014	30.2
CY 2002	10,751	7,287	67.8	197	1.8	3,267	30.4
CY 2003	11,090	7,654	69.0	173	1.6	3,263	29.4
CY 2004	11,106	7,776	70.0	143	1.3	3,187	28.7

For the first time, in 2005, the DOC was required to identify how many technical versus new crime probation violators are received in the Department. A special study was done to identify this number. This study used technical versus new crime percents from the VCSC's study of 1997-2001 data and applied these percents to the actual number of total probation violators in CY 2004. The study results are shown in *Table 8*. A total of 946 of the 11,106 NCC's or 8.5% are technical probation violators. The 946 technical violators are divided into one of three crime types based on their original most serious conviction. As *Table 9* illustrates, 46% had non-violent, 37% had drug and 17% were convicted of prior violent crimes.

Table 8: Total State Responsible Probation Violators
CY 1999-2004

CY	Number Technical Violators*	Number New Crime*	Total Probation Violators	#	% Change	# of Probationers **	#	% Change
1999			3,357			32,098		
2000			3,548	191	5.7%	33,955	1,857	5.8%
2001			4,065	517	14.6%	37,882	3,927	11.6%
2002			4,597	532	13.1%	40,359	2,477	6.5%
2003			4,712	115	2.5%	41,663	1,304	3.2%
2004	946	3,911	4,857	145	3.1%	43,470	1,807	4.3%

*The number of technical and new charge probation violators received into DOC is available for CY 2004 from a special study completed on CY 2004 Technical Sentencing Revocation Report and Guidelines data matched to DOC data files. The same data is not currently available for earlier years.

** Total # of Probationers on 12/31

Table 9: Technical Probation Violators by Crime Type
CY 2004

	Drugs	Non-Violent	Violent	Total	% of Total
Male	274	364	148	786	**83.0%**
Female	75	73	12	160	**17.0%**
Total	349	437	160	946	**100%**
% of Total	**37%**	**46%**	**17%**		

Tables 10 and 11 present a summary of historical parole violator returns to prison from CY 1997 to CY 2004. As illustrated in *Table 10*, parole violators, with the exception of two years, 1998 and 2000, have generally decreased over the last eight years. From 1997 to 2004, parole violators with new charges made up approximately two-thirds of parole violation returns to prison and technical violators represented one-third. *Table 10* also shows the fairly steady decrease in the number of parolees under supervision at the end of each CY. Parolees have declined over the last eight years by over 3,600 or 45.5%.

Table 10: Total State Responsible Parole Violators
CY 1997-2004

	Technical Violators				PV's w/ New Charge(s)				Total Parole Violators			Total Parolees		
			Change				Change			Change			Annual Diff.	
CY	#	% of Total	#	%	#	% of Total	#	%	#	#	%	# of Parolees*	#	%
1997	**401**	30.0			**935**	70.0			**1,336**			**8,066**		
1998	**483**	32.4	82	20.4	**1,010**	67.6	75	8.0	**1,493**	157	11.8	**6,700**	-1,366	-16.9
1999	**380**	41.5	-103	-21.3	**536**	58.5	-474	-46.9	**916**	-577	-38.6	**5,860**	-840	-12.5
2000	**373**	38.7	-7	-1.8	**590**	61.3	54	10.1	**963**	47	5.1	**5,148**	-712	-12.2
2001	**255**	34.0	-118	-31.6	**496**	66.0	-94	-15.9	**751**	-212	-22.0	**4,873**	-275	-5.3
2002	**207**	32.3	-48	-18.8	**434**	67.7	-62	-12.5	**641**	-110	-14.6	**4,530**	-343	-7.0
2003	**201**	33.0	-6	-2.9	**409**	67.0	-25	-5.8	**610**	-31	-4.8	**4,834**	304	6.7
2004	**185**	34.3	-16	-8.0	**354**	65.7	-55	-13.4	**539**	-71	-11.6	**4,392**	-442	-9.1

* Total # of Parolees on 12/31

As shown in *Table 11*, the ratio of parole violators to total admissions has been generally declining since 2000 from 9.5% to 4.6% in 2004. The number of parole violators to total admissions decreased from 5.2% in 2003 to 4.6% in 2004. While parole violators decline and are less than 5% of admissions, probation violators are increasing. Currently probation violators represent around 42% of the total admissions. Non-probation commitments represent approximately 54% of all admissions.

Table 11: Total State Responsible Admissions
CY 1999-2004

CY	Total Parole Violators	% of Admits	Total Prob. Violators	% of Admits	Non-Prob. Admits	% of Admits	All Admits	Annual # Chg	Annual % Chg
1999	916	9.7%	3,357	35.4%	5,212	54.9%	9,485		
2000	963	9.5%	3,548	35.0%	5,635	55.5%	10,146	661	7.0%
2001	751	7.0%	4,065	37.8%	5,930	55.2%	10,746	600	5.9%
2002	641	5.6%	4,597	40.4%	6,154	54.0%	11,392	646	6.0%
2003	610	5.2%	4,712	40.3%	6,378	54.5%	11,700	308	2.7%
2004	539	4.6%	4,857	41.7%	6,249	53.7%	11,645	-55	-0.5%

New Court Commitment Forecast Background

The new court commitment forecast adopted and presented in this report is based on the final sentence date as the point of admission. DPB and DOC used a final sentencing-based stream of monthly data from July 1989 through December 2004 to generate various statistical models for six subgroups (by gender and offense) of new court commitments. Forecasts are selected primarily based on the best fit statistics. Some forecasts, however, are an average of two or more competing forecasts with comparable fit statistics; this year, three forecasts were based on averaging.

Table 12 shows the CY 2005 through CY 2011 new court commitment forecast. The number of commitments is anticipated to increase each year. The one year increase from CY 2004 of 11,106 actual new commitments to the projected number in CY 2005 is 512 or 4.6%. The average change for CY 2005 to CY 2011 is 438 new court commitments, or 3.5%.

Table 12: State Responsible New Court Commitment Forecast by CY

New Commitment Last Sentence Date	Total SR Cases	% Change
CY 2005*	**11,618**	
CY 2006	**12,088**	**4.0%**
CY 2007	**12,524**	**3.6%**
CY 2008	**12,941**	**3.3%**
CY 2009	**13,384**	**3.4%**
CY 2010	**13,805**	**3.1%**
CY 2011	**14,246**	**3.2%**
Average Growth	**438**	**3.5%**

*hybrid year with half actual and half forecast values

State Responsible Released Population and Parole Grant Rate Trends

In addition to reviewing the new court commitments and parole violators that make up the new admission stream, DOC in conjunction with the Virginia Parole Board tracks SR releases to discretionary and mandatory parole. In addition to parole releases, the DOC also compiles the number of direct discharges to the community. This data is needed for the simulation model that DOC uses to produce the SR forecast.

Preliminary FY 2005 data indicate that 11,855 offenders were released from state responsibility. Of those released, 14.6% were released to parole supervision (10.0% mandatory and 4.6% discretionary) while 85.4% of those released were offenders sentenced under truth-in-sentencing and not subject to parole. The overall average length of stay for releases has increased from 37 months in FY 1997 to 43 months in FY 2004.

The highest overall parole grant rate including LR and SR offenders reported was for FY 1990 at 47%. In June 1994, a new parole board was appointed and the overall grant rate dropped to 25%. The grant rate decreased again in FY 1995 to 14%. These last two fiscal years followed the abolition of parole. In FY 1996 and FY 1997, grant rates increased slightly to 18% and 20%, respectively. In May 1998, the existing parole board was replaced and the overall grant rate decreased to 16% for FY 1998. Under this new board, the grant rate stabilized between 7% and 8% for FY 1999 and FY 2000. During FY 2002, the existing parole board was again replaced but the overall grant rate stayed approximately the same, at 8.0%. The overall grant

rate remained at 8.0% for FY 2003 but increased to 10% in FY 2004. In FY 2005, the grant rate decreased to 8.1%, in line with what the rate had been since 2000. The SR only grant rates for FY 2003 to FY 2005 are: 8.0%, 10.0%, and 8.1% respectively. The SR parole grant rates for FY 2005 for hearings 1 through 5 were as follows: 10.8% for hearing 1; 8.5% for hearing 2; 7.8% for hearing 3; 9.8% for hearing 4 and 7.5% for hearing 5.

In FY 2005, average grant rates for violent offenses were extremely low, with an overall grant rate of 2.8%. However, the grant rates for non-violent and drug offenses were significantly higher, with an overall grant rate of 19.6% for non-violent offenses and 30.2% for drug offenses. The FY 2005 total grant rate for parole eligible offenders generally decreases as more high-risk offenders move through their subsequent hearings.

State Responsible Prison Population Trends

Between FY 1996 and 2005, growth in the offender population averaged an additional 795 offenders per year, or a 2.5% annual growth rate. The growth observed was the result of increased admissions and longer lengths of stay in recent years and more offenders with long sentences causing a stacking effect in correction facilities.

The offender population growth between FY 1993 and 1995 can be attributed in large part to declining parole grant rates. During this period, the SR population increased by 6,604 offenders (32% growth) or 2,201 offenders per year.

Between FY 1995 and 1996, the SR population grew by 1,379 offenders, an increase of 5%. However, between FY 1996 and 1997, the SR population remained flat. Between 1997 and 1998, there was a slight decrease of 86 in population or -0.3%. In FY 1999, the SR population grew by 1,455 or 5.1%.

In FY 2000, the SR population grew by 770 offenders, an increase of 2.6%. In FY 2001, the SR population grew by 1,465 offenders or 4.7%. The largest population increase over the last 9 years was in FY 2001 and 2002, when the SR population grew by 1,824 or 5.6%. Between FY 2002 and 2003, the SR population grew by 1,192 offenders, an increase of 3.5%. Between FY 2003 and 2004, the SR population grew by 516 or 1.5%. The growth slowed between FY 2004 and 2005, with only 20 additional offenders or 0.1%. The slow growth in the prison population can be partially attributed to the slower growth in the NCC population.

In addition, for the first time this year the DOC forecast the prison population by age. From December 2005 to December 2011, the confined offender population over age 55 is expected to increase by 25% from 4,317 to 5,389. The average age of females is projected to increase by two years from 34.8 to 36.8 years while males increase from 34.5 to 35.3 years over the same period.

State Responsible Prison Population Forecast: Simulation Model

The SR offender population forecast was produced using the Wizard simulation model. DOC has used this software since 1986 to produce offender population forecasts. This computerized simulation model mimics the flow of offenders through the correctional system based on known and assumed policies affecting both the volume and the lengths of stay of admissions into the system. The model is run over a six-year forecast horizon and produces separate monthly forecasts for 81 individual offender groups (57 male, 24 female). The number of offenders projected to be in each group, their sentences, length of stay, credits, and other elements that govern how long offenders remain in prison, are different for each group.

To accurately simulate the movement of offenders through the system, data which describe "who" is admitted to prison and "how long" admitted offenders remain confined must be compiled, analyzed, and used as an input to the simulation model. The resulting simulation replicates or mimics how the system performed during the time period represented in the data. Current projections are based on data describing offenders confined at the end of CY 2004 and those admitted and released during CY 2004. The simulation period begins January 1, 2005. The simulation model incorporates certain assumptions described in the next section. This ability to explicitly incorporate assumptions also allows for the assessment of changes to policy and law, and their expected impact on the SR population.

In order to estimate the number of probation technical violators included in the SR prison forecast, extensive refinements were made to the Wizard simulation model used by DOC. In the past, probation violators were included in their prior to revocation (original committing) offense and their sentences averaged in with other non-technical probation violators. Whereas, this year 8.5% or 946 technical probation violators were studied and separated by gender and categorized into new technical probation offense categories based on their original (violent, nonviolent or drug) offense. These cases were entered with more precise profile characteristics (including lower average sentences and higher earning rates) resulting in a more accurate simulation of this subgroup of new commitments in the model. The use of this more thorough offender profiling is a refinement that contributed to a lowering of the SR prison forecast.

Another enhancement to the SR prison model this year was the addition of a projection of the SR population over age 55. In CY 2005, 12% or 4,317 of the population is projected to be over age 55. The number is expected to increase by 1,072 to 5,389 by December 2011 or a 25% increase in offenders confined over age 55. The average age of females is projected to increase by two years from 34.8 to 36.8 years while males increase from 34.5 to 35.3 years over the same period.

FY 2005 Parole Board discretionary grant rate and parole hearing information is also used in the simulation model. The simulation model assigns probabilities and simulates the flow of the new court commitments through the forecast horizon to achieve monthly numbers by various identification groups and characteristics. The Technical Advisory Committee arrived at the recommended population forecast by selecting the simulation model for FY 2006 to FY 2011.

Key Forecast Assumptions for Simulation Model

The sentence group composition of future annual admissions is assumed to be the same as the composition of admissions reported in CY 2004 in terms of admitting charges, sentences received, jail credit days, and good time earning potential.

The SR population forecast is based on an average discretionary parole grant rate of 8.1%. The overall discretionary parole grant rate is assumed to average 8.1% over the next six years: 10.8% for hearing 1; 8.5% for hearing 2; 7.8% for hearing 3; 9.8% for hearing 4; and 7.5% for hearing 5.

New admissions governed by truth-in-sentencing are assumed to continue to phase-in over time. By January 2006, it is assumed that parole eligible admissions will be phased out and all admissions will be governed by truth-in-sentencing.

Offenders governed by truth-in-sentencing are projected to serve 85% of imposed sentences. Data through the end of CY 2004 indicate that violent offenders received good time credits totaling 13.9% of their sentence, while nonviolent received good time credits totaling 15.1% and

drug offenders received credits totaling 15.2%. Therefore, future violent admissions are projected to serve 86.1% of imposed sentences less jail credits, non-violent are projected to serve 84.9% and drug offenders are projected to serve 84.8% of imposed sentences.

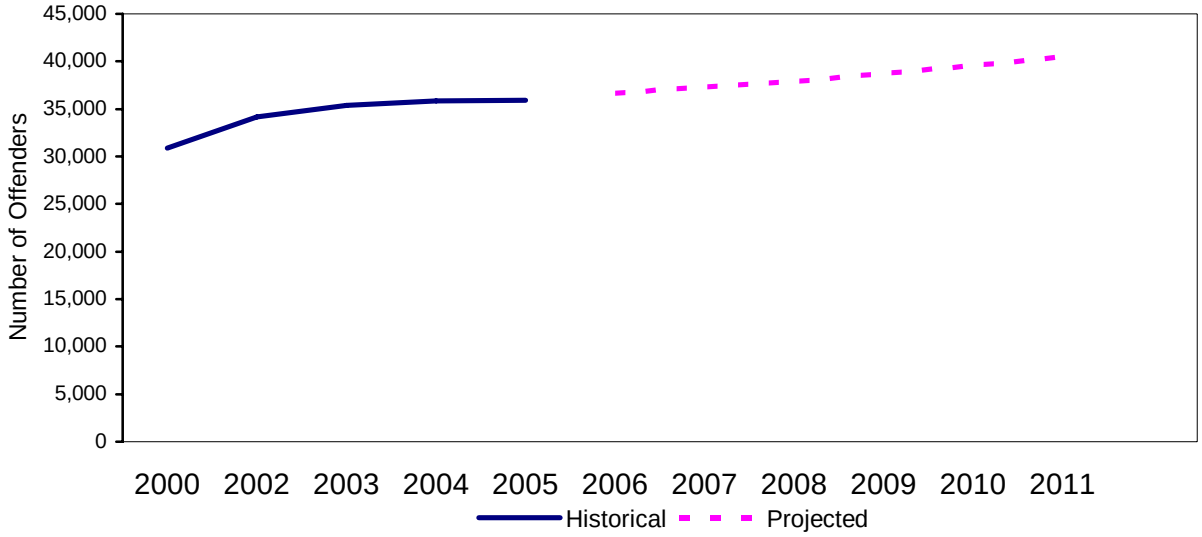
The number of technical probation violators returned to prison is projected to increase over the forecast horizon from 1,421 in CY 2005 to 2,048 in CY 2011. Technical probation violators are assumed to serve an overall 28.5 months (females=26.1 months, males=28.9 months) upon returning to prison. This is the first year that technical probation violators were simulated separately from new commitments with new charges. These projected serving times for technical violators are less than CY 2003 forecast new court admissions projected serving times (that included both technical and new crime probation violators). Only probation violators returned to prison with new charges are assumed to receive sentences consistent with new admissions from court.

The number of parole violators returned to prison is projected to decline over the forecast horizon from 442 in CY 2005 to 298 in CY 2011. Technical parole violators are assumed to serve 24 months (females=12.9 months, males=25.3 months) upon returning to prison, which is four months longer than technical violators released in CY 2003 served and 4.5 months less than technical probation violators are projected to serve. Parole violators returned to prison with new charges are assumed to receive sentences consistent with new admissions from court.

FY 2006 State Responsible Forecast

Figure 10A and *Table 13A* show the FY 2001 to FY 2005 historical SR offender population and the offender population forecast for FY 2006 to FY 2011 and *Figure 10B* and *Table 13B* show the SR technical probation violator forecast for FY 2005 to FY 2011.

Figure 10A : Historical and Projected State Responsible Offender Population FY 2001-2011



Data Source: Historical figures were supplied by the Virginia Department of Corrections.

Projected forecast was developed by the Technical Advisory Committee for Offender Population Forecasting and approved by the Policy Advisory Committee for Offender Population Forecasting.

Figure 10B: Projected State Responsible Technical Probation Violators FY 2005-2011

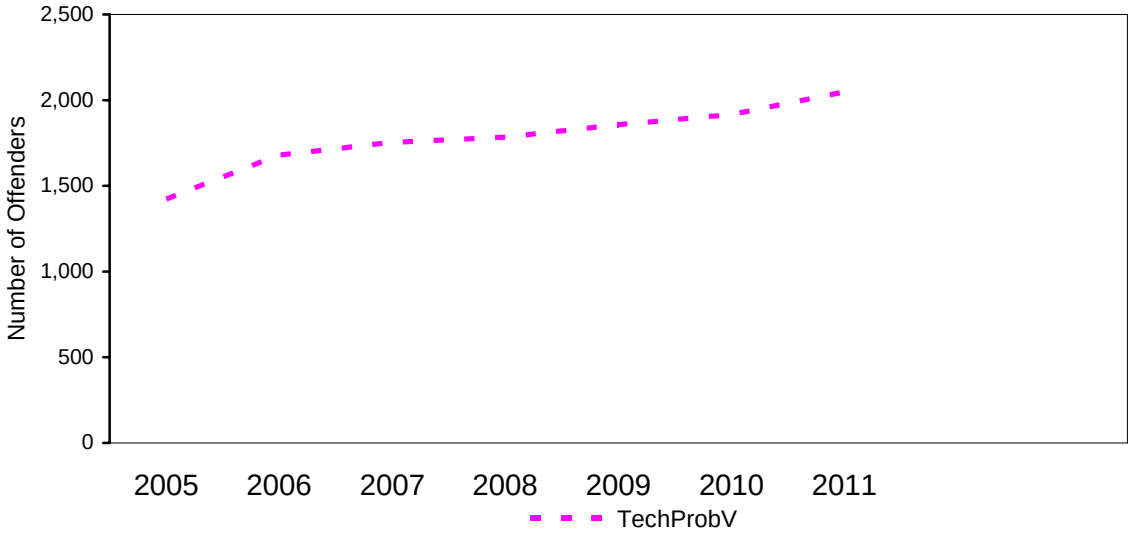


Table 13A: Historical and Projected State Responsible Offender Population FY 2001-2011

Historical[18]	Offenders*	Annual Change Difference	Annual Change Percent
FY 2001	32,347	-----	-----
FY 2002	34,171	1,824	5.6%
FY 2003	35,363	1,192	3.5%
FY 2004	35,879	516	1.5%
FY 2005	35,899	20	0.1%
Projected[19]			
FY 2006	36,667	768	2.1%
FY 2007	37,317	650	1.8%
FY 2008	37,902	585	1.6%
FY 2009	38,736	834	2.2%
FY 2010	39,550	814	2.1%
FY 2011	40,487	937	2.4%
Average Change per Year			
FY 2001-2005		888	2.7%
FY 2006-2011		765	2.0%

*June values for each FY.

Table 13B: Projected State Responsible Technical Probation Violator Forecast FY 2005-2011

Projected[20]	Offenders*	Annual Change Difference	Annual Change Percent
FY 2005	1,421	-----	-----
FY 2006	1,680	259	18.2%
FY 2007	1,754	74	4.4%
FY 2008	1,783	29	1.7%
FY 2009	1,856	73	4.1%
FY 2010	1,916	60	3.2%
FY 2011	2,048	132	6.9%
Average Change per Year			
FY 2006-2011		105	6.4%

*June values for each FY.

[18] Data Source: Historical data were supplied by the Virginia Department of Corrections. FY 2001 to FY 2004 revised because of historical rebuild in February 2005 of LIDS database.

[19] Projected forecast was developed by the Technical Advisory Committee for Offender Population Forecasting and approved by the Policy Advisory Committee for Offender Population Forecasting.

[20] Data Source: Historical Fiscal Year data were not available using the same DOC study method to arrive at CY2004 Technical Probation Violators. Projected forecast was developed by the Technical Advisory Committee for Offender Population Forecasting and approved by the Policy Advisory Committee for Offender Population Forecasting.

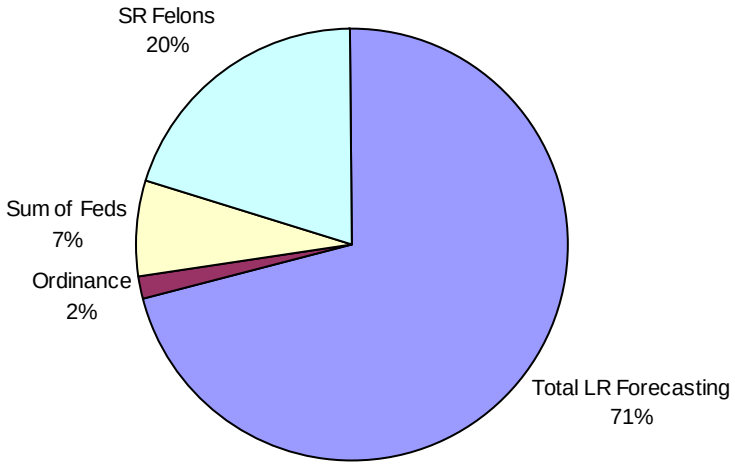
V. Virginia's Local Responsible Offender Population

Jail Population Trends

Following a recommendation from the Technical Advisory Committee, projections for the total LR offender jail population have been aggregated based on four offender sub-populations: sentenced awaiting trial, LR felons, misdemeanants, and unsentenced awaiting trial for other charges. Projections are based on the ADP of LR offenders for each month. The forecast does not include ordinance offenders for which per diems are not paid. The source of the historical jail data is the Compensation Board's LIDS for the period July 1997 to June 2005.

Figure 11 shows the composition of the total confined population in local jail facilities for FY 2005. The monthly average of the total confined local jail population for FY 2005 was 25,216 offenders. This represents a 0.27% increase over the FY 2004 annual population of 25,147. The LR confined local jail population forecast by DCJS is that part of the population for which jails receive reimbursement from the Compensation Board. The LR forecast population represents about 71% of the total offender population confined in local jails. The remaining 7,352 of the 25,216 are SR offenders housed in jails (20%), federal offenders (7%) and ordinance offenders (2%).

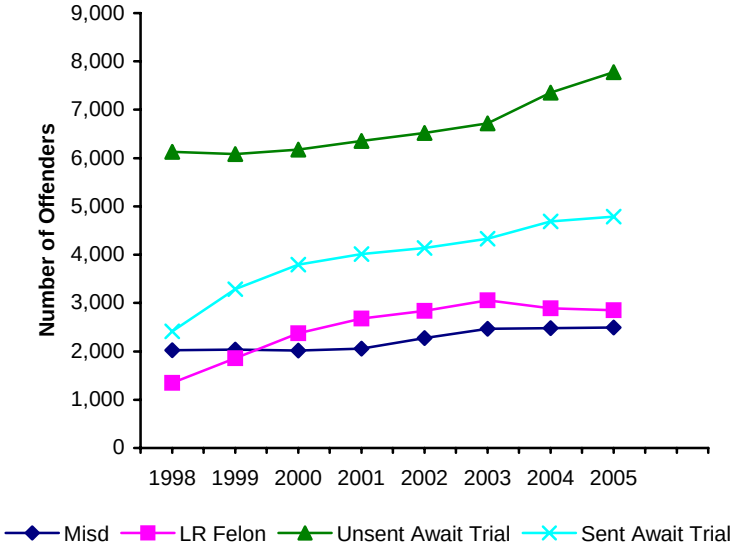
Figure 11: Composition of Confined Population in Local Jail Facilities FY 2005



In FY 2005, the average LR jail population was 17,891 offenders. This represents a 3% increase over the FY 2004 average annual population of 17,414. The LR forecast population grew by about 50% from FY 1998 to FY 2005. Overall, there were no abrupt changes in the LR population from FY 1998 to FY 2004. The trend has been a steady growth averaging about 6% annually.

Figure 12 shows the average FY 1998 to 2004 composition for the four subgroups of the LR population. As has been the case historically, the average FY 2005 unsentenced awaiting trial category was the largest component of the total LR forecast population (7,744 or 43%).

Figure 12: Average Composition of Forecast Local Responsible Jail Population FY 1998-2005



Unsentenced awaiting trial offenders are offenders who are incarcerated but have not been convicted and/or sentenced, nor are they currently serving time on other charges. The largest part of the LR forecast population, unsentenced awaiting trial offenders grew from 6,128 offenders in FY 1998 to 7,744 offenders in FY 2005, an increase of 26%. Although this population had shown a modest growth averaging 3% between FY 1998 and FY 2003, the largest increase of 9% occurred between 2003 and 2004. Any change in the overall number of individuals in this confinement group is likely to have more impact on the population than any other confined LR group.

Sentenced awaiting trial offenders are convicted offenders who have other charges pending. This subgroup, which is the second largest part of the LR forecast population, account for 27% (4,793 offenders) of the FY 2005 LR forecasting population. This group's share of the total forecast LR population has grown from 20% in FY 1998 to its current 27%. The average for sentenced offenders awaiting trial grew from 2,413 offenders in FY 1998 to 4,793 offenders in FY 2005, an increase of 99%. This group showed the second largest percentage increase among the four groups that constitute the LR forecast offender population between FY 1998 and FY 2005. This increase occurred mainly between FY 1998 and FY 2000. One possible contributing factor to the increase in this population is an overall increase in jail capacity, including new and expanded facilities. However, growth slowed from FY 2001 to FY 2003, but increased by 8% from FY 2003 and FY 2004. Between FY 2004 and FY 2005 this group showed a relatively slower growth of about 2%. A possible explanation is that the processing time for this group has been faster in recent years than in the past.

Local responsible felons are convicted felons with a sentence range defined in the Code and subject to legislative change. Currently, local jails have responsibility for housing three groups of felons:

1) Individuals convicted of a felony offense and having a sentence length less than one year, if the offense was committed on or after January 1, 1995.

2) Individuals convicted of a felony offense and having a sentence length less than or equal to two years, if the offense was committed prior to January 1, 1995.
3) Individuals convicted of a felony and having a sentence length worded as "12 months" or less as of July 1999.

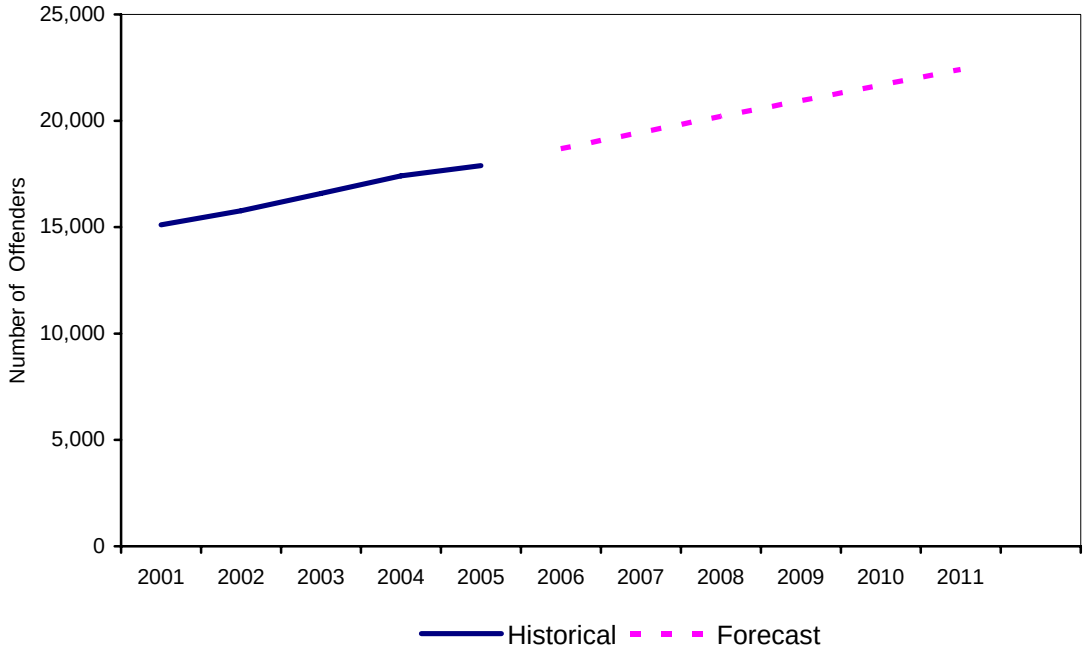
LR felons were 16% (2,834) of the LR population in FY 2005, compared to only 11% of the total in FY 1998. LR felon offenders increased from 1,348 in FY 1998 to 2,834 in FY 2005, an increase of 110%. Most of this increase occurred between FY 1999 and FY 2000, with only an 8% increase between FY 2002 and 2003 and negative growth rate of 5% and 2% between FY 2003 and 2004 and between 2004 and 2005. Historically, there have been shifts in the definition of LR felons. These changes in definition are a device for adjusting the number of felons that are "state responsible." Adjusting the required sentence length for a felon to be classified as "state responsible," increases or decreases the number of LR felons proportionately. Almost all of the changes in FY 1998 and 2001 in this subgroup are consistent with changes in the definition of state responsible felons. Between FY 2003 and FY 2005 LR felons declined by 5% and 2%. There are two possible explanations for this reduction. First, the statewide risk assessment that went into effect in FY 2003. The risk assessment programs divert nonviolent felons, which are likely to be local felons, to community correctional programs. Second, the percentage of LR felon placements on local probation has increased due to the court's greater use of local community based programs. However, at this time we are unable to quantify their effect on LR felons.

Misdemeanants are offenders convicted and sentenced on only misdemeanor counts and who do not have other charges pending. In FY 2005, misdemeanants accounted for 14% of the total LR forecast offender population. Between FY 1998 and FY 2005, this group made up 17% to 14% of the LR population. Misdemeanant offenders increased from 2,022 in FY 1998 to 2,493 in FY 2005, an increase of 23%. The largest increases in the group (11% to 8%) occurred in FY 2002 and FY 2003. However, in FY 2003 to 2004 the misdemeanant offender population grew by about 1%. Recent slower growth in this group has been attributed in part to misdemeanant good time polices which made all jails in Virginia follow consistent good time polices.

FY 2006 Local Responsible Forecast

Figure 13 and *Table 14* depict the FY 2001 to FY 2005 historical LR jail offender population and the LR offender population forecast for FY 2006 to FY 2011. The LR average daily jail offender population is expected to increase from 17,891 in FY 2005 to 18,697 in FY 2006, a growth of 806 or 4.5%. The population is expected to grow from 19,454 in FY 2007 to 22,416 in FY 2011, a 3.7% average yearly increase. No numerical adjustments were made to the statistical forecast.

Figure 13: Historical and Projected Local Responsible Jail Offender Population FY 2001-2011



Data Source: Historical figures come from the Compensation Board's Local Inmate Data System.

Projected forecast developed by the Technical Advisory Committee for Offender Population Forecasting and approved by the Policy Advisory Committee for Offender Population Forecasting.

Table 14: Historical and Projected Local Responsible Jail Offender Population FY 2001-2011

Historical[21]	Offenders*	Annual Change Difference	Annual Change Percent[22]
FY 2001	15,101	-----	-----
FY 2002	15,769	667	4.4%
FY 2003	16,575	806	5.1%
FY 2004	17,414	839	5.1%
FY 2005	17,891	477	2.7%
Projected[23]			
FY 2006	18,697	806	4.5%
FY 2007	19,454	757	4.1%
FY 2008	20,197	743	3.8%
FY 2009	20,938	740	3.7%
FY 2010	21,677	739	3.5%
FY 2011	22,416	739	3.4%
Average Change per Year			
FY 2001-2005		698	4.3%
FY 2006-2011		754	3.8%

*FY annual average.

[21] Data Source: Historical data are based on the Local Inmate Data System.
[22] All percentages are rounded to the nearest tenth.
[23] Projected forecast developed by the Technical Advisory Committee for Offender Population Forecasting and approved by the Policy Advisory Committee for Offender Population Forecasting.

VI. Virginia's State Responsible Juvenile Offender Population

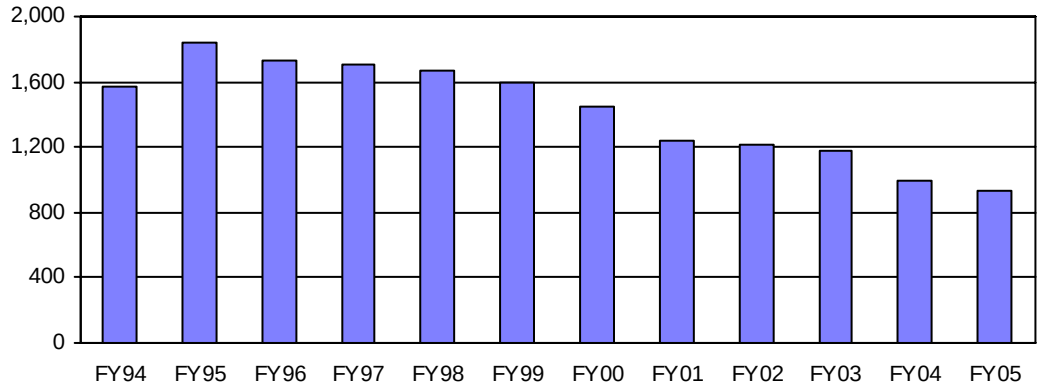
Virginia's juvenile justice system differs from its adult system because the Commonwealth recognizes that young offenders are more responsive to rehabilitative treatment than adult criminals. The juvenile justice system has the dual objective of promoting accountability and reform. It addresses reform by providing educational services and treatment programming designed to reduce the chance that a juvenile will commit further offenses upon release.

Because reform is a major focus of the juvenile justice system, the structure of committing a juvenile offender to the state is different from that of the adult system. In contrast to the adult correctional system, the Juvenile and Domestic Relations District Courts commit only a small percentage of juvenile offenders with a determinate, or fixed length, sentence. Over 90% of the juveniles committed to the DJJ receive an indeterminate sentence. This means that the DJJ, rather than a judge, determines the length of the juvenile's commitment to the state. The projected length of stay is dependent upon the youth's current offenses, prior offenses, and length of prior record. However, the actual length of stay will also depend upon the youth's completion of mandatory treatment objectives (such as substance abuse or sex offender treatment) and upon the youth's behavior within the institution.

Admission Trends

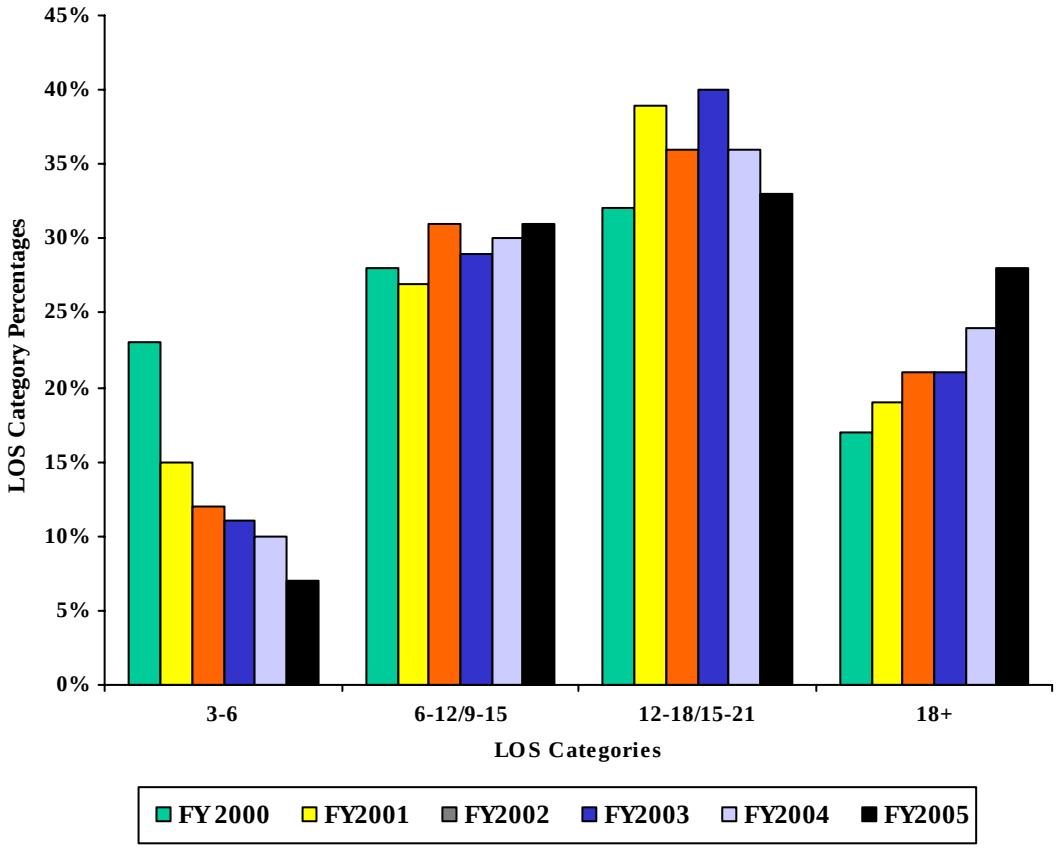
- Admissions to juvenile correctional centers have decreased 49% since FY 1995 (see *Figure 14*). DJJ cites several possible reasons for the general trend:
    1) Providing alternatives to commitment for offenders with less serious offenses continues to be a focus for the DJJ even after the cuts to VJCCCA program funds. Anecdotally, the DJJ is aware that many judges are reluctant to commit a juvenile if there is an appropriate alternative.
    2) Use of post-dispositional detention.
    3) A wider use of graduated sanctions.
    4) More systematic use by the courts of the results from the Risk Assessment Instrument (RAI). The RAI is a tool developed by the DJJ that is used to measure a juvenile's risk for reoffending. It is given at intake and provides the courts an objective measure of the need to remove the juvenile from the community due to public safety concerns.
- Admissions declined by 14% between FY 2000 and FY 2001 and by 6% between FY 2004 and FY 2005. Analyses suggest that the magnitude of the 2000 to 2001 decline was due to the change in the minimum commitment criteria. The impact of that change was felt much more quickly than anticipated. Further declines that are directly attributable to that change in legislation are unlikely. The DJJ is unable to relate the FY 2005 decrease to a change in policy.

Figure 14: State Responsible Juvenile Offender Admissions
FY 1994-2005



- The proportion of committed juveniles who will be with DJJ for longer periods of time has increased in past years. For example, from FY 2000 to FY 2005, the percentage of juveniles given a 3 to 6 months length of stay declined from 23% to 7%. Over the same period there was a general increase in the percentage of juveniles placed with higher indeterminate sentences. Committed juveniles given an 18 or more months length of stay grew from 17% to 28% between FY 2000 and FY 2005. DJJ believes that these changes were mainly due to the change in the commitment criteria.

Figure 15: Indeterminate Juvenile Commitments by Length of Stay
FY 2000-2005



- On average, the *actual* lengths of stay for indeterminate commitments have also grown. Actual length of stay is calculated as the number of days between the date of commitment and the date of release. The median actual length of stay for indeterminate commitments released in FY 1998 was 195 days. For wards released in FY 2004, the median actual length of stay had risen to 275 days. For wards released in FY 2005 that value was 278 days.

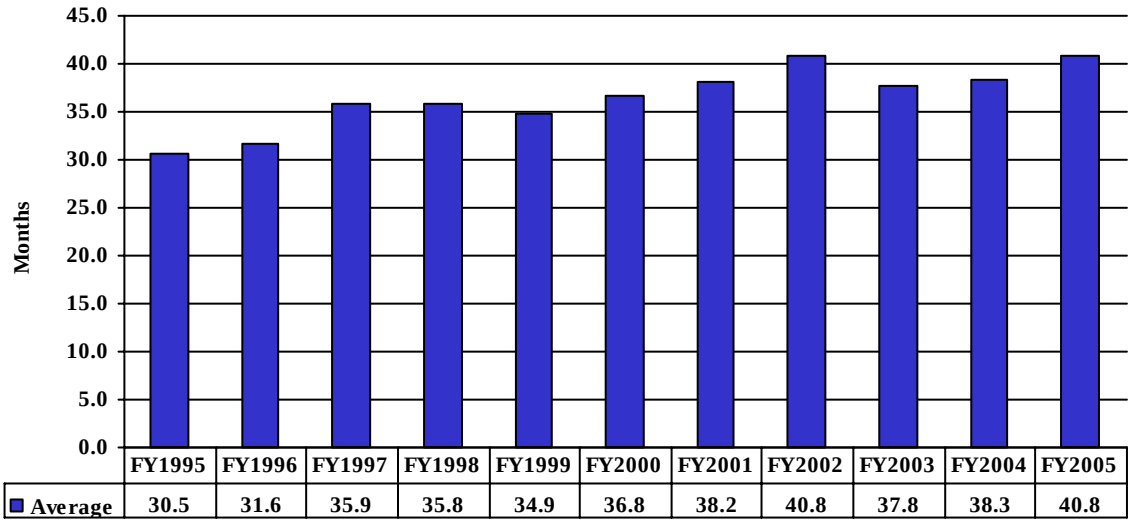
- Even though admissions declined in FY 2005, the percentages of determinate commitments (see *Table 15*) exhibited a small increase in FY 2005.

- The proportion of determinately sentenced offenders continues to be low, but the proportion has increased over the past several years. Between FY 1998 and FY 2005, the percentage of wards admitted with a determinate sentence increased from 6.7% to 12.4%. Another significant trend is the increase in the average determinate sentence, from 36 months to almost 41 months over the same period. Both of these trends may become flat over the next few years, however. There was 2 months increase in FY 2005.

Table 15: Determinate Commitments to DJJ
FY 1998-2005

	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
Determinately Sentenced	**112**	**93**	**108**	**95**	**111**	**111**	**103**	**116**
Blended Sentence						**6**	**15**	**11**
Determinate as % of Total Admissions	**6.7%**	**5.8%**	**7.4%**	**7.7%**	**9.1%**	**9.4%**	**10.4%**	**12.4%**

Figure 16: Juvenile Determinate Sentences
FY 1995-2005



- When compared to commitments coming from Juvenile and Domestic Relations District Court cases, the DJJ has noticed a marked upward trend between FY 2002 and FY 2004 in the proportion of committed juveniles coming from Circuit Court cases. While there was a 2% decrease in the proportion of juveniles committed to DJJ by Circuit Courts in FY 2005, DJJ still believes that the upward trend could continue and that it is a direct result of an amendment to §16.1-285.1(a) *Code of Virginia* which specifies Circuit Court authority over juvenile cases, specifically, *serious offenders*. That change became effective in July 2001 (see Section III, subsection *Factors Influencing Juvenile Offender Population*, for more detail). These juveniles will, on average, receive longer sentences and stay with the DJJ for longer periods.
- As a percentage of admissions, wards identified with a need for mandatory sex offender treatment (sex offenders) increased from approximately 5% (79 admissions) during FY 2000 to over 9% (114 admissions) in FY 2002. In FY 2005 the percentage continues to be in the 9% range even though the count has declined. The percentages of sex offenders (see *Table 16*) showed little or no change when compared to FY 2003 and FY 2004.

Table 16: Sex Offender Admissions
FY 2000-2005

	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
Count	79	100	114	93	88	82
Proportion of Fiscal Year Admissions	5.4%	8.1%	9.3%	7.9%	8.9%	9.0%

- Based on projections from the 2000 census data, there is a projected increase of 4% for persons aged 10 to 17 years old for the years 2002 to 2006. Beginning in 2007, however, that growth trend is expected to reverse, resulting in an approximate overall 2% decrease for this age group between the years 2007 to 2011.
- A juvenile's first exposure to DJJ occurs when a complaint is given to an intake officer. Between FY 1998 and FY 2000, the number of detention eligible juvenile criminal intake cases increased by 13.7%; between FY 2000 and FY 2005, these intake cases declined by 7.2% (see Section VII. Virginia's Juvenile Detention Home Population for more detail).

Release/Length of Stay Trends

Table 17 summarizes juvenile admissions and releases for FY 2005. Releases exceeded admissions by 12.

Table 17: Juvenile Admissions and Releases During FY 2005

	Admissions	Releases
1st Quarter	234	234
2nd Quarter	209	242
3rd Quarter	228	247
4th Quarter	261	221
Total	932	944

Sex offenders serve time according to the treatment program length. According to the program facilitator, lengths of stay within the program can be between 24 and 36 months. Based on historical actual lengths of stay (release date minus commitment date), the simulation model assumes that approximately 64% of the wards who are placed in this treatment program will remain with DJJ for a period greater than 24 months.

Factors Influencing Length of Stay

Length of Stay Policy

All indeterminately committed wards are assigned a length of stay range by DJJ staff using guidelines that consider the offender's committing offenses, prior offenses, and length of prior record. The length of stay range includes an early release date and late release date (for example, a 3-6 months length of stay is assigned to misdemeanants). Typically, wards will not be released before the early release date without the express approval of the Director. Reasons such as not completing mandatory treatment and/or committing institutional offenses could prolong the actual length of stay beyond the assigned range.

Wards serving an indeterminate commitment can experience different actual lengths of stay due to the variety of length of stay categories, treatment needs, or behavior.

Treatment Programs

The DJJ administers three treatment programs (anger management, substance abuse treatment, and sex offender treatment) to meet the individual needs of the wards committed to the Department. Any of these could affect a juvenile's length of stay, but, historically, the most influential has been sex offender treatment because it measures treatment progress by the ward's application of learned material.

Under the Department's current length of stay procedures, any of these three treatments, including sex offender treatment, may be assigned as a mandatory treatment if it is related to the ward's committing offense, is reflected in self-reported behavior, or is related to the ward's offense history. A mandatory treatment assignment would mandate a ward remain at the facility until he completes his treatment or reaches his statutory release date (36 months maximum). Wards committed as "serious offenders" may also be assigned a mandatory treatment, but the committing judge determines their LOS and approves release.

Institutional Offenses

As noted above, a ward's release may be delayed if the ward is serving a sanction for an institutional offense. Under current policy, a ward will not be released if the ward has committed a moderate institutional offense within the previous 30 days or a major institutional offense within the previous 90 days.

Simulation Model

- The 1999 Secretary of Public Safety's Report on Offender Population Forecasts FY 2000 to 2009 requested that DJJ develop a simulation model that would project the SR juvenile population for use in the 2000 forecast cycle.
- In addition to providing forecasts of the juvenile population, the simulation model provides two benefits that previous models could not provide. First, the model provides a more informative discussion of expectations within the juvenile system versus actual events. These discussions are necessary for understanding the fluctuations in the population and provide an explanation that is included in the quarterly accuracy reports to the Secretary of Public Safety. Second, legislative proposals need to be evaluated to determine their impact on the juvenile offender population. The simulation model provides the benefit of allowing for "what if" scenarios for legislative decision-making. Because of its enhanced sophistication and flexibility with technical analysis, the simulation model is an improvement over previously used models.

Model Assumptions

The following assumptions used in this forecast will be evaluated during FY 2006:

- The proportion of new admissions falling into each length of stay category will not change.
- Approximately 7.0% of wards admitted will be identified as needing a mandatory sex offender treatment program.
- 12% of wards admitted are assumed to receive determinate sentences. This represents an increase from 9.5% of last year.
- The forecast release rates will remain unchanged.
- Actual future admissions are "reasonably" close to the admissions forecast.

FY 2006 Juvenile Offender Admissions and Population Forecasts

Admissions Forecast

Table 18 presents the historical and forecast juvenile offender admissions. The SR juvenile offender admissions forecast is one of the key inputs into the population simulation model. It is based on historical admissions and produced using statistical time series models. The forecast also incorporates the judgment and experience of the Policy Advisory Committee and the Technical Advisory Committee.

The month-to-month movements in historical admissions are highly variable and exhibit a varying trend even though the fiscal year annual totals have exhibited a steady decline since FY 1996. DJJ does not believe that a decrease of the magnitude of the admissions decline in FY 2005 will continue. Admissions are forecast to be flattened at 932 from FY 2006 to FY 2011.

Table 18: State Responsible Juvenile Offender Admissions
FY 2001-2011

Historical[24]	Admissions	Annual Change Difference	Annual Change Percent
FY 2001	1,241	-----	-----
FY 2002	1,220	-21	-1.7%
FY 2003	1,182	-38	-3.1%
FY 2004	994	-188	-15.9%
FY 2005	932	-62	-6.2%
Projected[25]			
FY 2006	932	0	0%
FY 2007	932	0	0%
FY 2008	932	0	0%
FY 2009	932	0	0%
FY 2010	932	0	0%
FY 2011	932	0	0%
Average Change per Year			
FY 2001-2005		77	-6.7%
FY 2006-2011		0	0%

Population Forecast

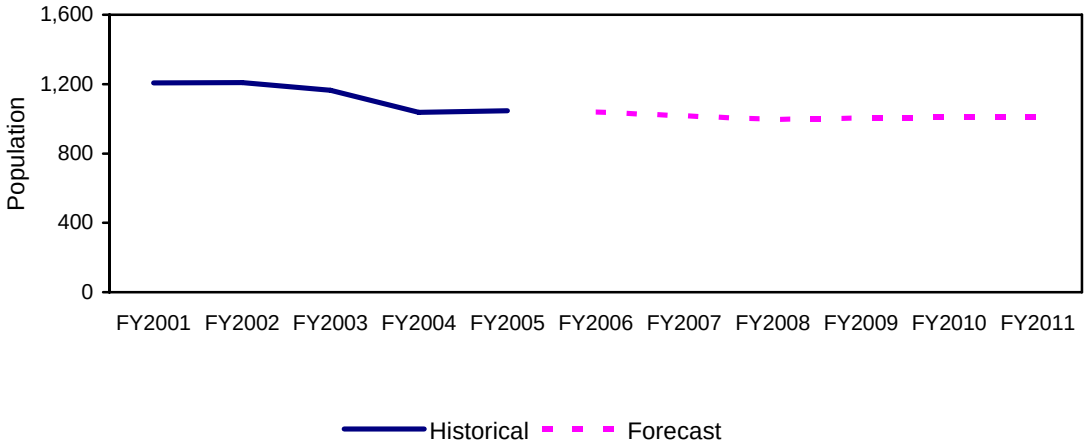
Figure 17 and *Table 19* present the FY 2001 to FY 2005 historical juvenile average daily population (ADP) and the forecast for FY 2006 to FY 2011. *Table 20* shows comparisons for the largest monthly ADP, the average monthly ADP, and the June ADP for FYs 2004, 2005 and the forecast for FY 2006.

The June population remained relatively stable from FY 2004 to FY 2005, although there was a dramatic decline in admissions during the same period.

The June forecast for FY 2006 is approximately 0.8% lower than FY 2005. Annual admissions are forecast to remain flat, leading to an almost flat population forecast from FY 2009 to FY 2011.

[24] Data Source: Historical data was supplied by the Juvenile Tracking System. Total Admissions represent the sum for each FY.
[25] Projected forecast was developed by the Technical Advisory Committee for Offender Population Forecasting and approved by the Policy Advisory Committee for Offender Population Forecasting.

Figure 17: Historical and Projected State Responsible Juvenile Offender Population FY 2001-2011*



*June values are shown for each fiscal year.

Table 19: Historical and Projected State Responsible Juvenile Offender Population FY 2001-2011

Historical[26]	Population*	Annual Change Difference	Annual Change Percent
FY 2001	1,206	-----	-----
FY 2002	1,208	2	0.2%
FY 2003	1,164	-44	-3.6%
FY 2004	1,038	-126	-10.8%
FY 2005	1,047	9	0.9%
Projected[27]			
FY 2006	1,039	-8	-0.8%
FY 2007	1,016	-23	-2.2%
FY 2008	997	-19	-1.9%
FY 2009	1,004	7	0.7%
FY 2010	1,007	3	0.3%
FY 2011	1,009	2	0.2%
Average Change per Year			
FY 2001-2005		-40	-3.3%
FY 2006-2011		-6	-0.6%

*June values for each FY.

Table 20: Comparative Summary of Historical and Forecast SR Juvenile Population

	Largest Monthly ADP	FY Average Monthly ADP	June ADP
FY 2004	**1,168**	**1,077**	**1,038**
FY 2005	**1,052**	**1,035**	**1,047**
FY 2006 Forecast	**1,046**	**1,028**	**1,039**

[26] Data Source: Historical data supplied by the Juvenile Tracking System.

[27] Projected forecast was developed by the Technical Advisory Committee for Offender Population Forecasting and approved by the Policy Advisory Committee for Offender Population Forecasting.

VII. Virginia's Juvenile Detention Home Population

Introduction

Local government or multi-jurisdictional commissions operate all but one of the secure detention home programs in the Commonwealth. The programs provide safe and secure housing for youth accused of felonies or Class 1 misdemeanors. DJJ acts as the regulatory agency responsible for licensure of these facilities and also provides partial funding for construction and operations.

Historically, the vast majority of detention home capacity has been utilized for pre-dispositional detention. Juveniles are detained pending adjudication, disposition or placement. Post-dispositional detention may serve as an alternative to state commitment and is used by the courts primarily for offenders with less serious offenses who require treatment in a secure setting. Post-dispositional confinement cannot exceed 180 days. Post-dispositional utilization typically represents less than 16% of detention home utilization.

Total detention placements in FY 2005 were lower by 20% when compared to total placements in FY 2002, but the change in post-dispositional placements does not follow that trend. At 3,651, post-dispositional placements declined in FY 2005 when compared to FY 2004 but were still higher than FY 2002 post-dispositional placements.

The methods, model, and process used to produce the detention home population forecast parallels those used for other forecasts reported in this document (see Section I, Overview of the Virginia Forecasting Process). This year's forecast was generated using a time-series statistical model, and there were no numerical adjustments to the forecast.

Figure 18: Juvenile Detention Home Placements FY 2002-2005

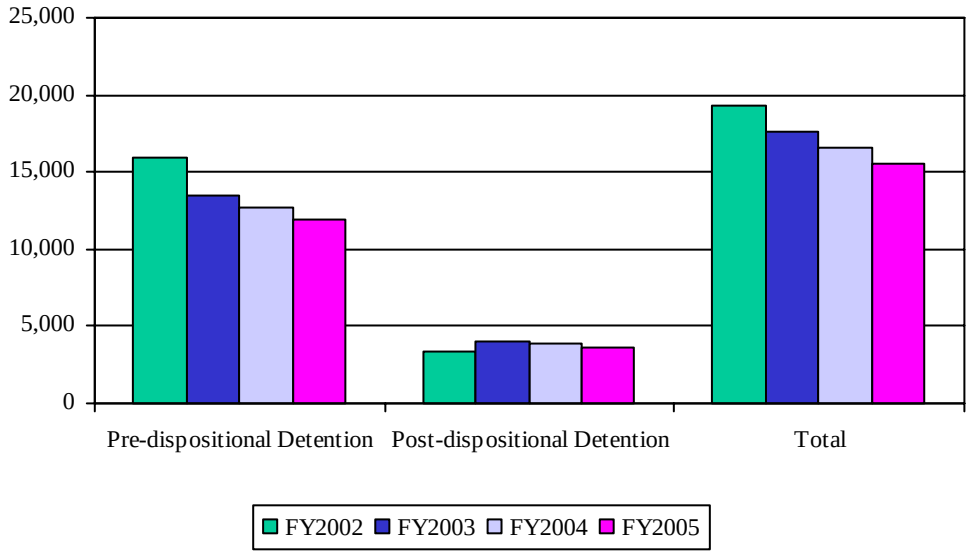


Figure 19: Juvenile Detention Home Placements

Pre-dispositional and Post-dispositional FY 2002-2005

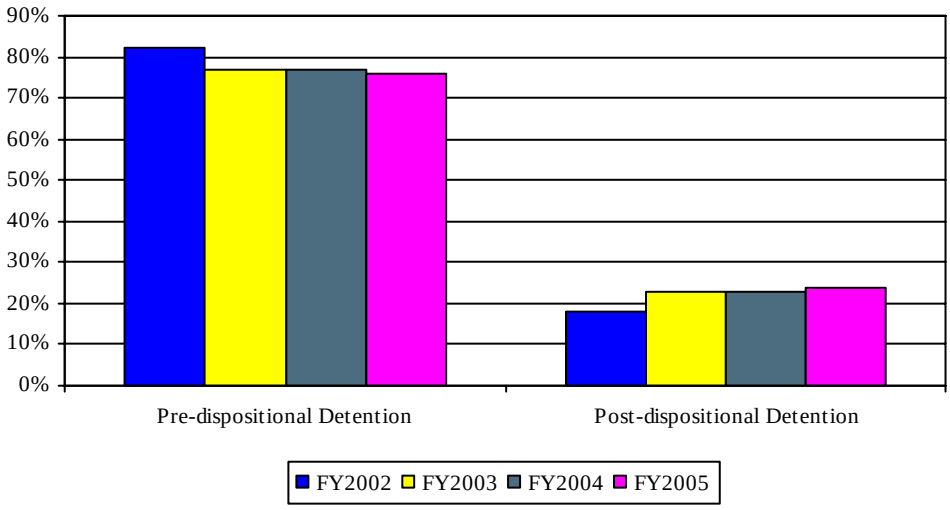


Table 21 provides a summary of key Virginia juvenile detention home statistics.

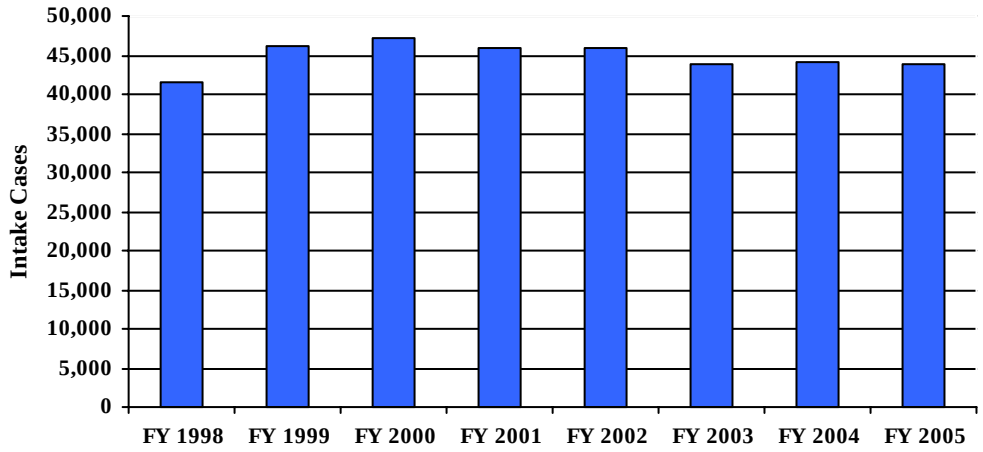
Table 21: Juvenile Detention Home Statistics FY 2004-2005

	FY 2004	FY 2005	Percent Change
Number of Admissions to Secure Detention	**17,617**	**17,079**	**-3.1%**
June Average Daily Population (ADP)	**1,115**	**1,112**	**-0.3%**
Average Length of Stay (LOS) in Pre-dispositional Detention [days]	**23**	**24**	**4.3%**
Percent of Juveniles in Pre-dispositional Detention for 3 Days or Less	**22.9%**	**23.2%**	**0.3%**
Percent of Juveniles in Pre-dispositional Detention for 4-21 Days	**42.3%**	**42.2%**	**-0.1%**
Percent of Juveniles in Pre-dispositional Detention for 22-51 Days	**24.5%**	**24.1%**	**-0.4%**
Total Detention Home Capacity	**1,292**	**1,452**	**12.4%**
Pre-Dispositional Capacity	**1,170**	**1,303**	**11.4%**
Post-Dispositional Capacity	**122**	**149**	**22.1%**
Detention Home Fiscal Year Utilization Rate	**81.3%**	**71.1%**	**-10.2%**
Percentage of Post-Dispositional Detention Beds	**9.4%**	**10.3%**	**0.9%**

Trends Affecting the Detention Population

- For an intake case to be eligible for detention home placement, it must be based on a felony or Class 1 misdemeanor (see *Figure 20*). There are also two status offenses that can lead to a maximum of 10 days detention, but those types of cases have resulted in only a very small fraction of detention home placements. From FY 1998 to FY 2000, detention eligible intake cases increased by 13.7%; between FY 2000 and FY 2005, these intake cases declined by 7.2%.

Figure 20: Detention Eligible Juvenile Intake Cases[28]
FY 1998-2005

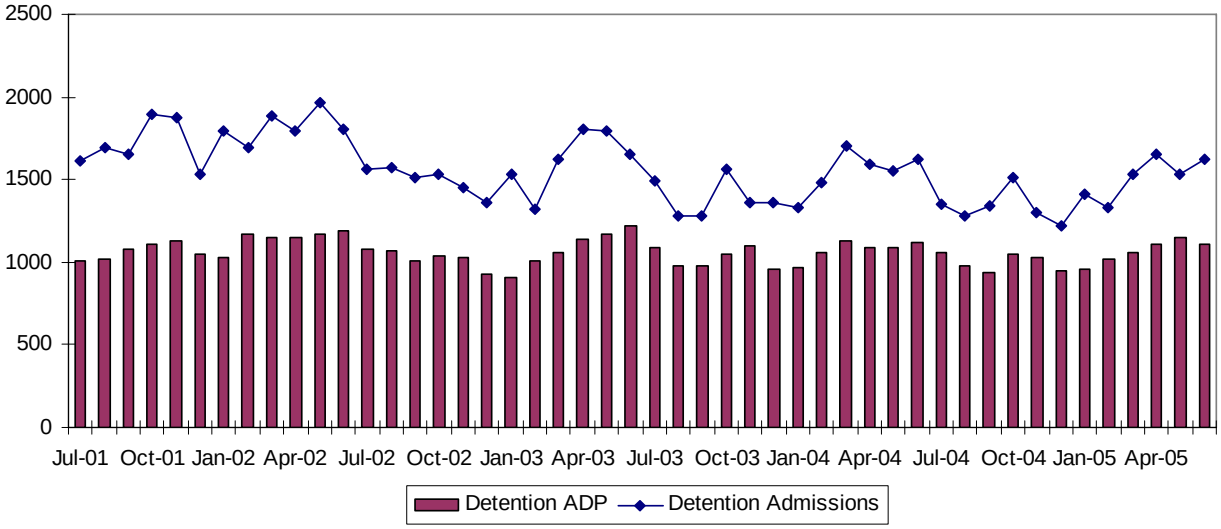


- Detention admissions are very seasonal. Peaks generally occur during the fall and spring. Troughs generally occur during summer and winter.

- The seasonal admissions pattern and the short lengths of stay give rise to a prominent seasonal pattern in the population movement. *Figure 21* shows the FY 2002 through FY 2005 monthly movement for both detention home admissions and the detention home population. Here, it is easy to see the fall and spring seasonal peaks.

[28] Fairfax intake cases were not included on the JTS until December 2000; for comparability purposes, Fairfax intake data are not included in the above graph.

Figure 21: Seasonal Movement of Historical Detention Home Population FY 2002- 2005



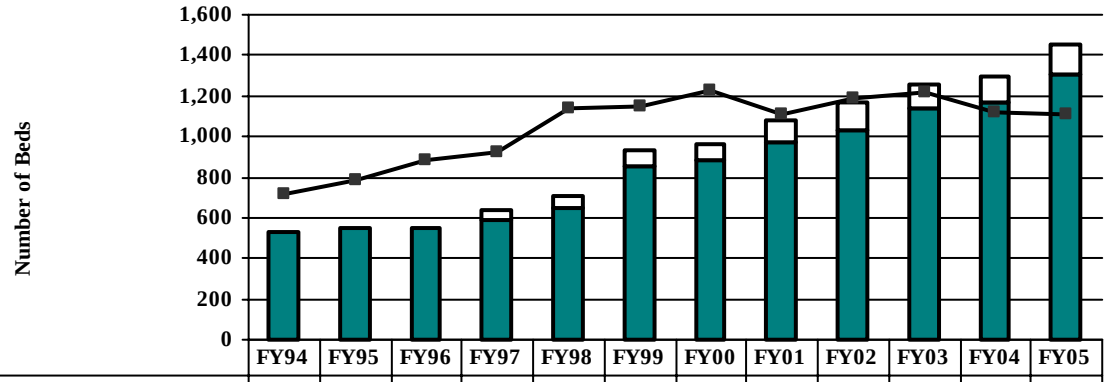
- The average length of stay in FY 2005 was 24 days. Approximately 90% of detained juveniles were in detention for 51 days or less (see *Table 21*). Statutory requirements are responsible for much of detention home length of stay characteristics. For example, detainees are required to appear before a judge within 72 hours. Also, if an adjudicatory or transfer hearing is not completed within 21 days, the juvenile must be released. Similarly, if a disposition hearing is not completed within 30 days after adjudication, the juvenile must be released. However, detention facilities cannot release juveniles without a court order. Extensions may be granted for a reasonable period of time if good cause can be shown.

- It should also be noted that legislation passed during the 2004 General Assembly (HB1146 Expediting Circuit Court Appeals, effective July 1, 2004) requires, when practicable, that circuit court hold a hearing on the merits of any appeal of a finding of delinquency or the deposition within 45 days of its filing if the juvenile is in a secure facility pending appeal. This law was not reviewed in Section III, subsection "Additional Factors Contributing to Offender Population Increases." The DJJ anticipates this law change will have a minimal impact on the detention home population.

Detention Home Capacity

Detention capacity has expanded over the years to address chronic over-utilization. From FY 2003 to FY 2005 utilization was under 100%.

Figure 22: Detention Home Capacity Changes FY 1994-2005

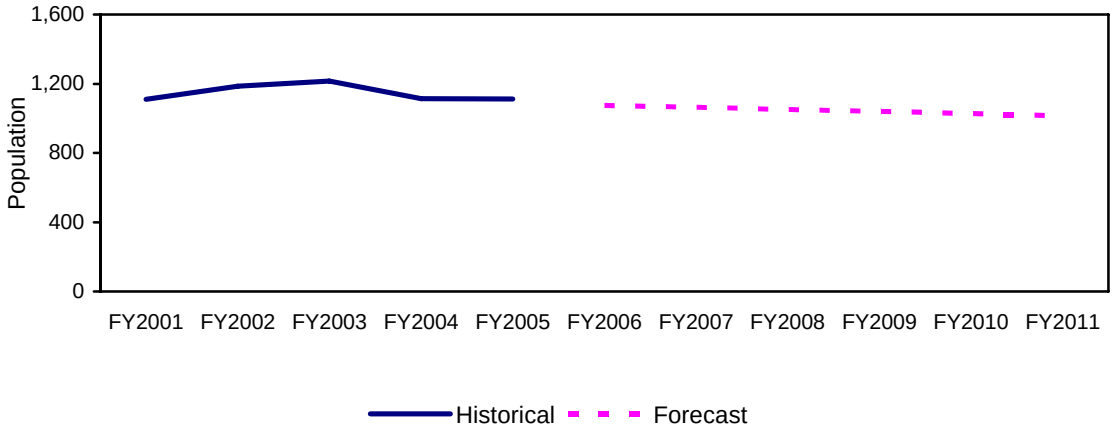


	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
Post-dispositional Capacity				47	63	76	76	104	137	123	122	149
Pre-dispositional Capacity	532	549	549	593	645	856	883	974	1,033	1,135	1,170	1,303
ADP (June)	715	789	888	926	1,139	1,146	1,228	1,110	1,187	1,216	1,115	1,112

FY 2006 Detention Home Forecast

Figure 23 and *Table 22* show the historical and projected juvenile detention home forecast. The detention home population is forecast to decline slowly, on average, at about 1.5% per year from FY 2006 to FY 2011. This modest projected decline can be explained by modest declines in detainable intake cases coupled with the increased use of post-dispositional detention (post-dispositional lengths of stay are typically longer than pre-dispositional). Detainable juvenile intake cases are not formally forecast, but from FY 2001 to FY 2005 they declined, on average, by 0.7% per year (See *Figure 20*). DJJ does not anticipate a significant change in that trend. *Table 23* shows comparisons for the largest monthly ADP, the average monthly ADP, and the June ADP for FYs 2004, 2005 and the forecast for FY 2006.

Figure 23: Historical and Projected Juvenile Detention Home Population FY 2001-2011*



*June values are shown for each fiscal year.

Table 22: Historical and Projected Juvenile Detention Home Population FY 2001-2011

Historical[29]	Population*	Annual Change Difference	Percent
FY 2001	1,110	-----	-----
FY 2002	1,187	77	6.9%
FY 2003	1,216	29	2.4%
FY 2004	1,115	-101	-8.3%
FY 2005	1,112	-3	-0.3%
Projected[30]			
FY 2006	1,076	-36	-3.2%
FY 2007	1,064	-12	-1.1%
FY 2008	1,052	-12	-1.1%
FY 2009	1,040	-12	-1.1%
FY 2010	1,028	-12	-1.2%
FY 2011	1,015	-13	-1.3%
Average Change per Year			
FY 2001-2005		1	0.2%
FY 2006-2011		-16	-1.5%

*June values for each FY.

Table 23: Juvenile Detention Home Maximum, Average and June Monthly ADP

	Maximum Monthly ADP	Average Monthly ADP	June ADP
FY 2004	**1,132**	**1,050**	**1,115**
FY 2005	**1,150**	**1,033**	**1,112**
FY 2006 Forecast	**1,088**	**1,035**	**1,076**

[29] Data Source: Historical data was supplied by the Juvenile Tracking System.

[30] Projected forecast was developed by the Technical Advisory Committee for Offender Population Forecasting and approved by the Policy Advisory Committee for Offender Population Forecasting.

VIII. Comparison of Annual Forecasts Prepared in 2004 and 2005

Table 24 compares the SR population forecast completed in 2004 with the current forecast. The current SR forecast is lower than the previous forecast for each year of the comparison.

Table 24: State Responsible Offender Population Forecasts FY 2004 and 2005

Fiscal Year	2005 Forecast	2004 Forecast	Difference
2005	35,899*	36,971	-1,072
2006	36,667	38,222	-1,555
2007	37,317	39,527	-2,210
2008	37,902	40,512	-2,610
2009	38,736	41,933	-3,197
2010	39,550	43,328	-3,778
2011	40,487	N/A	N/A

*** = actual June 2005 figure**

Table 25 compares the LR population forecast completed in 2004 with the current forecast. The current LR forecast is lower than the 2004 forecast for each year of the comparison.

Table 25: Local Responsible Jail Offender Population Forecasts FY 2004 and 2005

Fiscal Year	2005 Forecast	2004 Forecast	Difference
2005	17,891*	18,081	-190
2006	18,697	18,933	-236
2007	19,454	19,692	-237
2008	20,197	20,461	-264
2009	20,938	21,231	-294
2010	21,677	22,002	-324
2011	22,416	N/A	N/A

*** = actual annual average 2005 figure**

Table 26 compares the juvenile offender population forecast completed in 2004 with the current forecast. The current juvenile offender forecast is lower than the previous forecast for each year of the comparison.

Table 26: State Responsible Juvenile Offender Population Forecasts FY 2004 and 2005

Fiscal Year	2005 Forecast	2004 Forecast	Difference
2005	1,047*	1,033	14
2006	1,039	1,045	-6
2007	1,016	1,016	0
2008	997	1,011	-14
2009	1,004	1,010	-6
2010	1,007	1,010	-3
2011	1,009	N/A	N/A

*** = actual June 2005 figure**

Table 27 compares the juvenile detention home population forecast completed in 2004 with the current forecast. The current detention population forecast is lower than the previous forecast for each year of the comparison.

Table 27: Juvenile Detention Home Population Forecasts FY 2004 and 2005

Fiscal Year	2005 Forecast	2004 Forecast	Difference
2005	1,112*	1,099	13
2006	1,076	1,097	-21
2007	1,064	1,095	-31
2008	1,052	1,093	-41
2009	1,040	1,090	-50
2010	1,028	1,088	-60
2011	1,015	N/A	N/A

*** = actual June 2005 figure**

IX. Historical Forecasts Accuracy for 2005

Tables 28, 29, 30, and *31* show the current and historical forecast accuracy of 2005 projections for prisons, jails, and juvenile confinement populations, respectively. Long-term (3 or more years) forecasts are inherently less accurate than short-term projections as is evident in these tables. The one-year projection of the prison and local jail offender populations for 2005 were higher than actual populations.[31] The one-year projections of juvenile offender population and detention home population for June 2005 were lower than the actual population. Factors that diminished the accuracy are discussed below.

Table 28: State Responsible Offender Population Historical Forecast Accuracy

Year Forecast Prepared	Years Projected	Projected Population for June 2005	Actual June 2005 Population	Accuracy
2004	1 year	36,971	35,899	3.0%
2003	2 years	37,772	35,899	5.2%
2002	3 years	37,926	35,899	5.6%
2001	4 years	34,512	35,899	-3.9%

Table 29: Local Responsible Jail Offender Population Historical Forecast Accuracy

Year Forecast Prepared	Years Projected	Projected Population for Average 2005	Actual Annual Average 2005 Population	Accuracy
2004	1 year	18,081	17,891	1.1%
2003	2 years	18,297	17,891	2.3%
2002	3 years	18,390	17,891	2.8%
2001	4 years	18,897	17,891	5.6%

[31] Accuracy was calculated as follows: ([projected population - actual population] / actual population)*100

Table 30: State Responsible Juvenile Offender Population Historical Forecast Accuracy

Year Forecast Prepared	Years Projected	Projected Population for June 2005	Actual June 2005 Population	Accuracy
2004	1 year	1,033	1,047	-1.3%
2003	2 years	1,229	1,047	17.4%
2002	3 years	1,389	1,047	32.7%
2001	4 years	1,299	1,047	24.1%

Table 31: Juvenile Detention Home Population Historical Forecast Accuracy

Year Forecast Prepared	Years Projected	Projected Population for June 2005	Actual June 2005 Population	Accuracy
2004	1 year	1,099	1,112	-1.2%
2003	2 year	1,237	1,112	11.2%

State Responsible Prison Offender Forecast - Factors that Affected Accuracy

The SR prison population was consistently lower than the official forecast by an average of 477 offenders per month, or 1.33% during FY 2005 (see Appendix F for the quarterly FY 2005 SR population forecast accuracy report). The actual new court commitments (see *Table 32)* were a quarterly average of 145 fewer or a yearly total of 578 or 5.0% lower than the new court commitment forecast. This slower than expected new commitment growth accounts for most of the discrepancy between the actual and forecast SR population. Revising the SR prison forecast to separate out probation technical violators also resulted in a decrease in the prison forecast. The 946 technical probation violators out of 11,106 total NCC were simulated through the prison simulation model with more specific defining profile characteristics (i.e. shorter sentences and lower projected lengths of stay) than had previously been simulated when these 8.5% of the new court commitments were aggregated with probation violators with new crimes. In addition, while there is an expected increase in the projected length of time to serve for new law NCC, there is a leveling of the average time served for releases. Also along with fewer offenders being admitted, there is also a slower stacking of offenders in the SR population. Another factor is the lowering by an end-of-month average of the number of SR in jails when LIDS was rebuilt in February 2005. This LIDS rebuild had a one time, level-shift and not a cumulative effect.

Table 32: CY 2004 Quarterly State Responsible New Court Commitments				
	Official Quarterly SR New Commitment Forecast	Actual SR New Commitments	Difference	Percent
1st Quarter	2,901	2,823	78	2.7%
2nd Quarter	2,906	2,881	25	0.9%
3rd Quarter	2,940	2,888	52	1.8%
4th Quarter	2,938	2,514	424	14.4%
Total	11,684	11,106	145	5.0%

Local Responsible Jail Offender Forecast - Factors that Affected Accuracy

The official forecast for the LR jail population is tracking the actual LR population very well (see Appendix F for the quarterly FY 2005 LR population forecast accuracy report). On average for FY 2005, the official forecast has been higher than the actual by 1.1% or an average of 190 offenders. The 1.1% average forecast accuracy in FY 2005 is well within the accepted accuracy range. Although the LR jail offender population forecast is tracking the actual population very well, a few factors regarding the nature of LR forecast are worth noting.

First, the current LR forecast is an aggregate number based on four different subgroups of jail offenders: unsentenced awaiting trial, sentenced awaiting trial, local responsible felons, and misdemeanants. These categories of offenders may or may not reflect changes in crime trends. Data based on categorizing offenders by conviction offense type categories (i.e., violent, non-violent, and drugs) may also reflect changes in crime trends and jail offenders, and this possibility is being explored.

Second, although the LR population has increased annually since FY 1998, programs that provide alternatives to incarceration may have moderated this increase. Local community corrections and pre-trial services programs diverted increasing numbers of offenders from jails between FY 1998 and 2002, although since FY 2002 there has been a decline in diversions which is likely due to budget cuts that reduced the availability of these services. The Virginia Criminal Sentencing Commission's nonviolent offender risk assessment instrument, which went into effect statewide in July 2002, may have had the effect of diverting persons who would have been sentenced to jail to a non-jail alternative. This would serve to moderate increases in jail populations.

State Responsible Juvenile Offender Forecast - Factors that Affected Accuracy

On average during FY 2005 the monthly SR juvenile population forecast was 2.6% lower than the actual (see Appendix F for the quarterly FY 2005 SR juvenile population forecast accuracy report). The largest single month variance occurred in January 2005. The January forecast was 4.6% lower than the actual.

In the simulation model, the short-term forecasts are largely dominated by new admissions, releases from those admissions, and releases from the population of SR juveniles at the beginning of the forecast horizon (the "current" population). FY 2005 releases from the June 30, 2004 current population were approximately 5% less than what was forecast by the simulation model.

Local Responsible Juvenile Detention Home Forecast - Factors that Affected Accuracy

See Appendix F for the quarterly FY 2005 local juvenile detention home population forecast accuracy report. Factors that may have influenced the accuracy of the detention home forecast include:

- Intake Cases: Detention eligible intake cases fell but at a very modest rate in FY 2005. The DJJ believes that the change in detainable intake cases accounts for a small part of the error in the forecast.

- Detention Assessment Instrument (DAI): The DAI was implemented in November 2002. This instrument was created to improve consistency in detention decisions and reduce the number of inappropriate detention admissions. The evidence is mixed on the DAI's impact on forecast accuracy. In concert with its implementation the DJJ has implemented a systematic process of review and training on the use of the DAI. Even though reduction of the detention population was not the purpose of DAI it probably has contributed to the lower population.

- Technical Violators: In recent years the DJJ has focused on reducing the number of *probation and parole* and *contempt of court* intake cases that result in detention. Using FY 2005 data, technical violator detention placements fell by approximately 14% from FY 2002 to FY 2005. In FY 2005 these placements made up 37% of all pre-dispositional detention placements.

X. Issues for Future Consideration

The Policy Advisory Committee identified various issues for future consideration in offender forecasting work, and directed the Technical Advisory Committee to examine these issues.

Information on Probation Violators

It is of interest to know the number of technical violators being sentenced to the DOC. The VCSC will provide data on the number of probation violators by disposition to determine whether they were revoked for a technical violation or new crime and if they received prison or jail time or not. The DOC will obtain criminal conviction information from the State Police to assist with studying and identifying pure technical probation violators sentenced to DOC. It is recommended that a legislative initiative regarding "requiring complete and accurate violator information be reported uniformly and readily available in court orders or on CAIS," be endorsed and submitted for the next General Assembly session.

Data Lag Time

The Technical Advisory Committee will continue work already done to examine lags in data reporting that affect forecasting. The Committee will provide the Secretary of Public Safety with recommendations for reducing data lag time in the forecasting process. The single most useful recommendation thus far identified to lessen lag time is the implementation of a uniform court order format. The best option is a unified system to allow courts to input data electronically and for criminal justice agencies to extract data electronically. Until standardized court order information is available in an easy to read, consistent, accurate format and directly linked to sentence calculations, the processing will continue to involve an expected six-month or more lag time.

Impact of the Risk Assessment Instrument

The VCSC will assess the impact of statewide implementation of the Risk Assessment Instrument for felons and will work with the DOC to assess the impact on the state responsible forecast. Specifically, the non-violent risk assessment (NVRA) and guidelines data will be made available in a timely fashion by the VCSC who will assist the DOC with understanding such data. DOC will examine NVRA cases to identify follow-up SR incarceration measures of SR cases diverted. In addition, the DCJS will continue to assess the impact of its risk assessment instrument on misdemeanants and the local responsible population. The DJJ will also evaluate the Detention Assessment Instrument on the DJJ detention home population. Since the Detention Assessment Instrument was implemented starting November 2002, future analyses will determine the impact, if any, on the detention home population.

Forensics Case Processing

The Department of Forensic Science (DFS) will be asked to provide information to help determine if increases in the time spent processing forensic evidence are contributing to increases in the amount of time defendants are spending in jails. The Policy Advisory Committee has heard anecdotal reports from jails and courts that defendants are backing up in jails due to cases being delayed by slower forensics case processing. DCJS has notified DFS, which is now its own separate agency, that it may be asked to provide a report on this to the Policy Advisory Committee, and that it may be asked to designate a representative to be on the Policy Advisory Committee.

Review of LIDS Jail Offender Data

A subgroup of the Technical Advisory Committee will continue to meet periodically to review the LIDS data, identify issues with the data that may affect the offender forecasting process, and attempt to resolve these issues. The DCJS will focus more of its jail forecasting staff time to developing LIDS data analysis strategies. A server will be set up with UVA and additional resources identified to assist with LIDS data monitoring, review and providing the SPS Technical Advisory Committee with additional forecast information from LIDS.

Revise LIDS to have a State Responsible vs. Local Responsible Flag

The Local Inmate Data System (LIDS) will be revised in January 2006 to require that jails report whether probation and parole violators were state responsible or local responsible cases. The change, referred to a "responsibility flag", will be retroactive to July 2005. In addition, LIDS will also be reviewed to see if it is possible to code and identify technical vs. new crime violators. Such enhancements will be beneficial in future years in the identification of technical probation violators and profiling their characteristics including lengths of stay pre- and post-trial.

Forecast Accuracy

The Technical Advisory Committee will submit quarterly accuracy reports to the Secretary of Public Safety. The DOC will report on the state responsible offender population forecast, the DCJS on the local responsible offender population forecast, and the DJJ on the juvenile offender population forecast. The DPB will collect the quarterly reports and submit an aggregate report to the Secretary of Public Safety.

Legislative Impacts

The DPB or the VCSC will report on any changes in legislative or budget issues that impact adult or juvenile populations and community or prison programs.

Aging Offender Population Status

DOC, DCJS and DJJ are to monitor and report to the Policy Advisory Committee on shifts or concerns regarding increases in either older or younger populations received and confined within their custody.

Integrated Justice Program (IJP) Update

The DCJS is to report on the progress of the IJP program, and how IJP-related changes to criminal justice information systems may effect the processing of both offenders and information about offenders.

VA DOC CORIS Update

VA DOC is to report on the progress it has made with its new Time Computation system and report on the status of the CORIS project.

INS Monitoring

The DCJS and the Compensation Board will examine the number of Immigration and Naturalization Service case offenders in the jails to determine the impact that this population is having on the jail offender population.

Report on the Magistrate System

DCJS and the Compensation Board will report on the status of the new magistrate system, including a summary of the VCC–UST crime code comparison of the two tables.

Identify Policy Changes and Initiatives Affecting the Forecast Populations

DOC, DCJS, DJJ and the Compensation Board will identify significant policy or program changes and associated dates within their agencies and other initiatives that could have affected the historical adult and juvenile forecast populations. Such identified issues will be reviewed for inclusion by the Technical Committee. The inclusion of policy variables to generate a "mixed" estimator will be investigated by the Technical Committee to decide whether to recommend use of "mixture estimation" in the new commitment forecast process.

XI. Appendices

Appendix A: Correctional Terminology

Average Daily Population - daily population calculated by dividing the monthly population total by the number of days in the month.

Baseline Admissions - the number of new commitments exclusive of parole violators and any adjustments decided upon by the Policy Advisory Committee.

CCRE – Central Criminal Records Exchange is a finger print identification based system to track offenders who are arrested in Virginia.

Confined/Current Population - refers to state responsible offenders currently incarcerated in DOC facilities and local jails.

Correctional Center - refers to a secure facility operated by, or under contract with, the Department of Juvenile Justice to house and treat persons committed to the Department.

DAI – refers to the Detention Assessment Instrument implemented in November 2002.

Discretionary Parole - a type of supervised release granted by the Parole Board subsequent to a parole hearing. Only offenders with parole eligible sentences can be released on discretionary parole.

GCA (Good Time Conduct Allowance) - old law (offense date prior to January 1, 1995) sentenced offenders who are eligible for parole under good time conduct allowance.

IBR – Incident Based Reporting System is the new arrest reporting system used by Virginia localities and has replaced the original summary reporting of the Uniform Crime Reporting System.

Last Sentence Date - in the new commitment forecast, the date of final sentencing is used in establishing the point of admission.

Local Responsible Felons - convicted felons who serve their sentence in a local jail. The following conditions for local responsibility apply:

> As of July 1, 1997, a new law offender (offense date on or after January 1, 1995) with a sentence of less than one year is local responsible and an old law offender (offense date prior to January 1, 1995) with a sentence less than or equal to two years is considered local responsible. As of September 1998, all felons with sentences worded as "12 months" are local responsible.

Local Responsible Population (LR) - individuals incarcerated in jails and counted as being in one of the following categories: unsentenced awaiting trial, sentenced awaiting trial, all sentenced misdemeanants, and local responsible felons.

Mandatory Parole - a type of supervised release to the community for old law sentenced offenders whose crime(s) date was/were before January 1, 1995. Mandatory parole cases are released within four to six months of their final discharge date.

New Court Commitment - an offender who is received from the community after committing a crime and sentenced to serve a state responsible sentence under the jurisdiction of the Virginia Department of Corrections.

Offenses - categorized as violent (capital murder, homicide, manslaughter, abduction, rape, robbery, assault and weapons), nonviolent (arson, burglary, fraud, larceny/fraud, conspiracy, less serious sex offenses, DUI, habitual traffic offenses) or drug (sales or possession) violations.

Population Survey of Local Correctional Facilities - see Tuesday Report.

Post-Disposition - refers to a secure juvenile detention facility operated by localities or commissions and housing sentenced juveniles for a period up to six months.

Recidivist - offender with more than one prior incarceration. In general, the definition of a recidivist or a repeat offender can be broadly defined based on various indicators such as re-arrest, re-conviction or re-incarceration.

Sentenced Awaiting Trial - convicted local responsible offenders housed in local jails who have other charges pending.

Sentenced Misdemeanants - offenders convicted and sentenced on only misdemeanors and who do not have other charges pending.

State Responsible Population (SR) - state responsible felon offenders for whom the Department of Corrections has received the complete and final court order. The following conditions for state responsibility apply:

> As of July 1, 1997, a new law offender (offense date on or after January 1, 1995) with a net felon sentence of greater than or equal to one year is state responsible and an old law offender (offense date prior to January 1, 1995) with a sentence greater than two years is considered state responsible.

Tuesday Report - a report that was maintained by the Department of Corrections from the late 1970's to September 1998 and as of October 1998 was transferred to and is now maintained by the Compensation Board. It includes information regarding offender populations of the local jail correctional system.

Unsentenced Awaiting Trial - individuals who are incarcerated but have not been convicted and/or sentenced, nor is the individual currently serving time on other charges.

Appendix B: Community Programs Terminology

Comprehensive Community Corrections Act for Local Responsible Offenders (CCCA) § 53.1-180-185.3 - enables any city, county or combination thereof to develop, establish and maintain community-based corrections programs to provide the judicial system with sentencing alternatives for certain misdemeanants or persons convicted of nonviolent felonies, as defined in § 19.2-316.1 and sentenced pursuant to § 19.2-303.3, for whom the court may impose a jail sentence and who may require less than institutional custody.

Boot Camp (Shock Probation) - condition of probation in lieu of incarceration; 90-day voluntary military style residential program geared for offenders who are 24 years old or younger with no prior felony incarceration.

Day Reporting Center - non-residential community program geared for probationers/parolees with a history of substance abuse who require maximum daily supervision, treatment and services.

Detention Center - 4 to 6 months military style residential program geared for nonviolent felons who require more supervision than the diversion center and whose age and physical condition disqualifies the offender from the boot camp program; condition of probation in lieu of incarceration.

Diversion Center - 4 to 6 months residential work program geared for nonviolent felons focusing on job readiness with employment in the private sector; geared for offenders otherwise sentenced to incarceration who require more than intensive supervision or whose sentence would otherwise be revoked after a finding that the offender has violated conditions of probation.

Parole - upon release from prison, offenders are supervised in the community either as discretionary or mandatory parole releases.

Pretrial Services Act (PSA) § 19.2-152.2-7 - the Court may use information obtained from a pretrial investigation to assist in bail decisions. Defendants are supervised and accountable to special conditions imposed by the Court pending trial outcome.

Probation - professional supervision of the offender in the community under conditions of probation and special conditions set by the court. Probation is considered a less restrictive form of punishment than incarceration in prison or jail.

Virginia Juvenile Community Crime Control Act (VJCCCA) - replaced the Juvenile Non-Secure Block Grant in January 1996.

Appendix C: Forecasting Terminology

ARIMA - a statistical forecasting technique that analyzes time series data and produces future values based on known historical values. ARIMA captures the historic correlations of the data and extrapolates them forward. Formal name for ARIMA is "**A**uto**r**egressive **I**ntegrated **M**oving **A**verage."

Box-Jenkins - the same as ARIMA.

Exponential Smoothing - a statistical forecasting technique that analyzes time series data and produces future values based on known historical values. Exponential Smoothing methods identify trend and seasonality components, and extrapolate them forward.

Simulation Model - an analytical tool designed to mimic the flow of offenders through the correctional system by allowing the entry of offender profile information relative to sentencing, length of stay, earned credits and parole grant rates. The model then generates hypothetical cases and traces the progress of each of these cases along the established flows and through each status change until they exit from the system.

Time Series Data - a distribution of values based on a regular interval (day, month, quarter, year, etc.).

Appendix D: Policy Advisory Committee Members, FY 2006 Forecast

Mr. Lawrence D. Black
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Twentieth Judicial District

Mr. Richard D. Brown
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Department of Planning and Budget

Mr. Craig Burns
Legislative Fiscal Analyst
House Appropriations Committee

Chief Robert Carlisle
Vienna Police Department

Mr. Leonard G. Cooke
Director
Department of Criminal Justice Services

Mr. James R. Ennis
Commonwealth's Attorney
Prince Edward County

Ms. Helen Fahey
Chairman
Virgina Parole Board

Colonel W. Steve Flaherty
Superintendent
Virginia State Police

Mr. Richard Goeman
Executive Director
Indigent Defense Commission

Mr. Barry R. Green*
Director
Virginia Department of Juvenile Justice

Mr. Bruce W. Haynes
Executive Secretary
Compensation Board

Mr. Richard Hickman, Jr.,
Deputy Staff Director
Senate Finance Committee

Mr. Gene M. Johnson
Director
Virginia Department of Corrections

Richard P. Kern, Ph.D.
Director
Virginia Criminal Sentencing Commission

Judge Kathleen H. McKay
Fairfax County Circuit Court

Sheriff B. J. Roberts
Hampton City Sheriff's Office

Ms. Joanne Smith
Superintendent
Merrimac Detention Center

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Appendix E: Technical Advisory Committee Members, FY 2006 Forecast

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Appendix F: Quarterly FY 2005 Forecast Accuracy

State Responsible Prison Population

Accuracy Statistics		FY 2005 Official Forecast		
			Accuracy	
	Actual	Forecast	*Difference*	*Percent*
FY 2005				
Jul-04	35,883	35,964	131	0.37%
Aug-04	35,832	36,023	191	0.53%
Sep-04	35,967	36,129	162	0.45%
1st Quarter			**161**	**0.45%**
Oct-04	35,948	36,292	344	0.96%
Nov-04	35,877	36,267	390	1.09%
Dec-04	35,919	36,194	275	0.77%
2nd Quarter			**336**	**0.94%**
Jan-05	35,945	36,336	391	1.09%
Feb-05	35,980	36,412	432	1.20%
Mar-05	35,927	36,512	585	1.63%
3rd Quarter			**469**	**1.31%**
Apr-05	35,892	36,686	794	2.21%
May-05	35,869	36,829	960	2.68%
Jun-05	35,899	36,971	1,072	2.99%
4th Quarter			**942**	**2.62%**
FY2005 Forecast Accuracy (Average)			**477**	**1.33%**

Local Responsible Jail Population

Accuracy Statistics		FY 2005 Official Forecast		
			Accuracy	
	Actual	Forecast	*Difference*	*Percent*
FY 2005				
Jul-04	17,747	17,630	-117	-0.66%
Aug-04	17,989	17,902	-87	-0.48%
Sep-04	18,238	18,073	-165	-0.90%
1st Quarter			**-123**	**-0.68%**
Oct-04	18,193	18,270	77	0.42%
Nov-04	18,014	18,363	349	1.94%
Dec-04	17,284	17,668	384	2.22%
2nd Quarter			**270**	**1.53%**
Jan-05	17,426	17,700	274	1.57%
Feb-05	17,663	18,064	401	2.27%
Mar-05	17,746	18,180	434	2.45%
3rd Quarter			**370**	**2.10%**
Apr-05	18,028	18,232	204	1.13%
May-05	18,175	18,356	181	1.00%
Jun-05	18,184	18,532	348	1.91%
4th Quarter			**244**	**1.35%**
FY2005 Forecast Accuracy (Average)			**190**	**1.06%**

State Responsible Juvenile Correctional Center Population

Accuracy Statistics		FY 2005 Official Forecast		
			Accuracy	
	Actual	**Forecast**	*Difference*	*Percent*
FY 2005				
Jul-04	1,051	1,047	-4	-0.38%
Aug-04	1,051	1,014	-37	-3.52%
Sep-04	1,052	1,020	-32	-3.04%
1st Quarter			**-24**	**-2.31%**
Oct-04	1,050	1,002	-48	-4.57%
Nov-04	1,040	1,001	-39	-3.75%
Dec-04	1,027	985	-42	-4.09%
2nd Quarter			**-43**	**-4.14%**
Jan-05	1,019	972	-47	-4.61%
Feb-05	1,022	986	-36	-3.52%
Mar-05	1,013	1,011	-2	-0.20%
3rd Quarter			**-28**	**-2.78%**
Apr-05	1,015	1,012	-3	-0.30%
May-05	1,036	1,021	-15	-3.52%
Jun-05	1,047	1,033	-14	-1.34%
4th Quarter			**-11**	**-1.03%**
FY2005 Forecast Accuracy (Average)			**-27**	**-2.56%**

Local Responsible Juvenile Detention Home Population

Accuracy Statistics		FY 2005 Official Forecast		
			Accuracy	
	Actual	**Forecast**	*Difference*	*Percent*
FY 2005				
Jul-04	1,054	1,013	-41	-3.89%
Aug-04	982	1,019	37	3.77%
Sep-04	932	1,019	86	9.22%
1st Quarter			**27**	**3.03%**
Oct-04	1,047	1,095	48	4.58%
Nov-04	1,032	1,093	61	5.91%
Dec-04	945	984	39	4.13%
2nd Quarter			**49**	**4.87%**
Jan-05	954	976	22	2.31%
Feb-05	1,022	1,085	63	6.16%
Mar-05	1,057	1,100	43	4.07%
3rd Quarter			**43**	**4.18%**
Apr-05	1,104	1,100	-4	-0.36%
May-05	1,150	1,100	-50	-4.35%
Jun-05	1,112	1,099	-13	-1.17%
4th Quarter			**-22**	**-1.96%**
FY2005 Forecast Accuracy (Average)			**24**	**2.53%**