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Commonwealth of Virginia

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Office of the Secretary of Public Safety

October 15, 2012

TO: The Honorable Robert F. McDonnell
Governor

The Honorable Lacey E. Putney
Chairman, House Appropriations Committee

The Honorable Walter A. Stosch
Chairman, Senate Finance Committee

The Honorable David B. Albo
Chairman, House Courts of Justice Committee

The Honorable Thomas K. Norment, Jr.
Chairman, Senate Courts of Justice Committee

Each year, the Secretary of Public Safety is required to present revised 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.

The forecasting process brings together policy makers, administrators, and technical experts from all branches of state government to update the forecasts the adult state-responsible inmate population, adult local-responsible jail population, juvenile state-responsible (correctional center) population, and juvenile local-responsible (detention home) population.

The 2012 forecasting process is now complete and, per the requirements of Item 379 of Chapter 3 of the 2012 Acts of Assembly (Special Session I), this report is respectfully submitted for your review.

Please contact my office should you have questions regarding any aspect of the offender forecasts.

Sincerely,

Marla Graff Decker

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Office of the
Secretary of Public Safety

REPORT ON THE OFFENDER POPULATION FORECASTS (FY2013 TO FY2018)

To The Governor and General Assembly

Commonwealth of Virginia

Richmond, October 15, 2012

Authority

This report has been prepared and submitted to fulfill the requirements of Item 379 of Chapter 3 of the 2012 Acts of Assembly (Special Session I). This provision requires the Secretary of Public Safety to present revised 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, 2012. Specifically, the Secretary must present updated forecasts for the adult state-responsible inmate population, adult local-responsible jail population, juvenile state-responsible (correctional center) population, and juvenile local-responsible (detention home) population. In addition, the Secretary must ensure that the state-responsible prison population forecast includes an estimate of the number of probation violators in the overall population who may be appropriate for punishment via alternative sanctions. This document contains the Secretary's report for 2012.

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Executive Summary

Forecasts of offenders confined in state and local correctional facilities are essential for criminal justice budgeting and planning in Virginia. The forecasts are used to estimate operating expenses and future capital needs and to assess the impact of current and proposed criminal justice policies. The Secretary of Public Safety oversees the forecasting process and, as required by the Appropriation Act, presents updated forecasts annually 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.

To produce the prisoner forecasts, the Secretary of Public Safety utilizes an approach known as "consensus forecasting." This process brings together policy makers, administrators and technical experts from all branches of state government. The Technical Advisory Committee is composed of experts in statistical and quantitative methods from several agencies. While individual members of this Committee generate the prisoner forecasts, the Committee as a whole carefully scrutinizes each forecast according to the highest statistical standards. Select forecasts are presented to the Liaison Work Group. The Work Group evaluates the forecasts and provides guidance to the Technical Advisory Committee. The Work Group includes deputy directors and senior managers of criminal justice and budget agencies, as well as staff of the House Appropriations and Senate Finance Committees. Forecasts accepted by the Work Group then are presented to the Policy Committee. Led by the Secretary of Public Safety, the Policy Committee reviews the various forecasts, making any adjustments deemed necessary to account for emerging trends or recent policy changes, and selects the official forecast for each offender population. The Policy Committee is made up of lawmakers, agency directors, and other top officials and includes representatives of Virginia's law enforcement, prosecutor, police, sheriff, and jail associations. Through the consensus process, a separate forecast is produced for each of the four major correctional populations.

The forecasts, approved in September 2012, were based on all of the statistical and trend information known at the time that they were produced. For many reasons, there is considerable uncertainty regarding the future growth or decline of Virginia's correctional populations. For instance, the duration of the current economic downturn and the timing and pace of recovery are not known. The depth and length of the economic recession may influence the numbers and types of crimes committed in the Commonwealth. Additionally, with both state and local governments forced to reduce spending, there may be shifts in the prioritization and deployment of law enforcement resources. Furthermore, selected prison facilities have been closed and various community corrections programs have been eliminated or trimmed as a result of budget reductions. The availability of cocaine, reported to have declined during the last four years, could begin to increase once again. The forecast committees will continue to monitor the offender populations monthly in order to identify and analyze any changes as quickly as possible.

Adult State-Responsible Inmate Population. The largest of the four forecasts, the adult state-responsible inmate population includes offenders incarcerated in state prisons as well as state inmates housed in local and regional jails around the Commonwealth. After more than a decade of growth, the population has declined each year since FY2008. In FY2012, the population decreased by 0.9%, to 37,159 inmates at the close of the fiscal year. Much of the decline can be attributed to a significant drop in the number of offenders committed to the Department of Corrections (DOC) since FY2007. This shift was consistent with observed changes in arrest patterns, reductions in felony caseloads in circuit court, a decrease in the number of offenders in jail awaiting trial over several years, and changes in the backlog of drug cases awaiting analysis at the Department of Forensic Science. In recent months, however, the number of offenders in jail awaiting trial has been rising and preliminary court data for CY2011 suggest an increase in the number of felony defendants in circuit court. These may be indicators that the number of commitments to prison will begin to grow during the six-year forecast horizon. Based on the approved forecast, the inmate population is projected to increase by an average of 0.5% per year to 38,202 inmates at the end of FY2018 (see table below). As required by Appropriation language, the forecast has been disaggregated to identify the number of technical probation violators within the overall population. By the end of FY2018, it is projected that the state-responsible population will include 1,339 technical violators.

Adult Local-Responsible Jail Population. The adult local-responsible jail population is defined as the number of persons confined in local and regional jails across the Commonwealth, excluding state and federal inmates and ordinance violators. Following substantial growth of more than 7% in both FY2006 and FY2007, the average local-responsible jail population dropped each succeeding year through FY2011. In FY2012, the average local-responsible jail population increased by 1.5%, the first growth recorded in five years. The majority of the increase in the population was in the number of individuals in jail awaiting trial or awaiting further court action. Declines in arrests for cocaine distribution and possession since 2006 contributed to the downward trend in the jail population. Although still falling, decreases in cocaine arrests in 2010 and 2011 were considerably smaller than in prior years. Moreover, the total number of drug arrests rose in 2010 and 2011 due to increases in arrests for marijuana, heroin and other drugs, including synthetic cannabinoids, which became unlawful in Virginia in March 2011. After three years of declines, felony caseloads in circuit court appear to have risen in 2011. Length-of-stay in jail has also increased. Under the approved forecast, the local-responsible jail population is projected to grow by 2.2% in FY2013 and to increase by 1.4% to 1.5% each year thereafter, reaching an average of 21,146 offenders in FY2018 (see table below). Several factors, such as arrests patterns, can have an immediate impact on the number of offenders in jail. For this reason, this population will be monitored closely throughout the coming year.

Juvenile Correctional Center Population. The juvenile state-responsible offender population refers to the number of juveniles held in the Department of Juvenile Justice (DJJ) correctional facilities. This population has been shrinking since FY2000. Some of the decline can be attributed to a change in the minimum criteria for a juvenile to be committed to DJJ (from a felony or two Class 1 misdemeanor adjudications to a felony or four Class 1 misdemeanor adjudications) beginning July 1, 2000. That policy change, however, cannot explain the persistent downward trend in commitments. At DJJ's Court Serve Units, the point of entry into

the juvenile justice system, the total number of juvenile intake cases dropped for the sixth straight year. In particular, felony intake cases fell by 31% between FY2008 and FY2012. In addition, DJJ has implemented policies that emphasize the use of validated risk assessment instruments in various aspects of community and institutional operations in order to reserve correctional and detention beds for juveniles who represent the greatest risk to public safety or are at risk for failing to appear in court. In June 2012, the average daily population in Virginia's juvenile correctional centers was 741. The forecast calls for a continued decline through FY2015. Beginning in FY2016, however, the population is expected to grow again due to the longer lengths of stay, on average, for juveniles committed today compared those committed a few years ago. By June 2018, the average daily population is projected to be 593 juveniles (see table below).

Juvenile Detention Home Population. The juvenile local-responsible offender population encompasses all juveniles held in locally-operated detention homes around the Commonwealth. Between FY2003 and FY2007, the average annual detention home population fluctuated between 1,030 and 1,080 juveniles. The population has been shrinking since FY2007, and detention homes housed an average of 753 juveniles in FY2012. Lower numbers of intakes at DJJ's Court Service Units and a pilot program to reduce detention of low-risk juveniles have contributed to the changes in this population. The downward trend in this population is expected to continue during the next six years. The average detention home population is projected to be 506 juveniles in FY2018 (see table below).

Offender Population Forecasts
FY2013 – FY2018

Fiscal Year	Adult State-Responsible Inmate Population (June 30)	Technical Probation Violators within the Adult State-Responsible Inmate Population (June 30)*	Adult Local-Responsible Jail Population (FY Average)	Juvenile Correctional Center Population (June Average)	Juvenile Detention Home Population (FY Average)
FY2013	37,264	1,274	19,719	645	701
FY2014	37,579	1,296	19,990	597	650
FY2015	37,759	1,308	20,282	580	607
FY2016	37,736	1,307	20,572	592	570
FY2017	37,972	1,323	20,859	593	537
FY2018	38,202	1,339	21,146	593	506

* The Technical Probation Violator forecast is a subgroup of, and not in addition to, the Adult State-Responsible Inmate Forecast.

For additional information on the offender forecasts, contact Banci Tewolde, through the Office of the Secretary of Public Safety, at (804) 786-5351.

Virginia's Offender Forecasting Process

Each year, the Secretary of Public Safety oversees the offender forecasting process. These forecasts are essential for criminal justice budgeting and planning in the Commonwealth. They are used to estimate operating expenses and future capital needs for state prisons, local and regional jails, and juvenile correctional facilities. In addition, the forecasts provide critical information for assessing the impact of current and proposed criminal justice policies. To produce the prisoner forecasts, the Secretary of Public Safety utilizes an approach known as "consensus forecasting." First implemented in Virginia in the late 1980s, consensus forecasting is an open, participative approach that brings together policy makers, administrators and technical experts from many state agencies across all branches of state government. The objective is to ensure that key policy makers and administrators in the criminal justice system have input into the forecast. Moreover, the process is intended to promote general understanding of the forecast and the assumptions that drive it.

The process is structured through committees. The Technical Advisory Committee is composed of experts in statistical and quantitative methods from several agencies. Analysts from particular agencies are tasked with developing offender forecasts. At least two forecast models are developed for each of the correctional populations by two analysts working independently of one another. Confidence in the forecast can be bolstered if different methods used by multiple agencies converge on the same future population levels. While individual members generate the various prisoner forecasts, the Committee as a whole carefully scrutinizes each forecast according to the highest statistical standards. The forecasts with the best set of statistical properties are recommended by the Technical Advisory Committee for consideration by the Liaison Work Group. Work Group members include deputy directors and senior managers of criminal justice and budget agencies, as well as staff of the House Appropriations and Senate Finance Committees. Meeting throughout the development of the forecasts, the Work Group provides guidance to the Technical Advisory Committee, discusses detailed aspects of the projections, and directs technical staff to provide additional data needed for decision making. The diverse backgrounds and expertise of Work Group members promote in-depth discussions of numerous issues and trends in criminal justice in Virginia. After thorough evaluation of each forecast, the Work Group makes recommendations to the Policy Committee. Led by the Secretary of Public Safety, the Policy Committee reviews the various forecasts and selects the official forecast for each population. This Committee also considers the effects of emerging trends or recent policy changes, making adjustments to the forecasts as it deems appropriate. The Policy Committee is made up of agency directors, one or more members of the General Assembly, and other top-level officials from Virginia's executive, legislative, and judicial branches. Each year, a prosecutor, sheriff, police chief, and jail administrator are invited to serve on the Committee to represent their respective associations.

The forecasting process benefits from rigorous quantitative analysis by the Technical Advisory Committee, detailed scrutiny by the Liaison Work Group, and high-level review by the Policy Committee. Through the consensus process, a separate forecast is produced for each of the four major correctional populations.

Adult State-Responsible Inmate Population

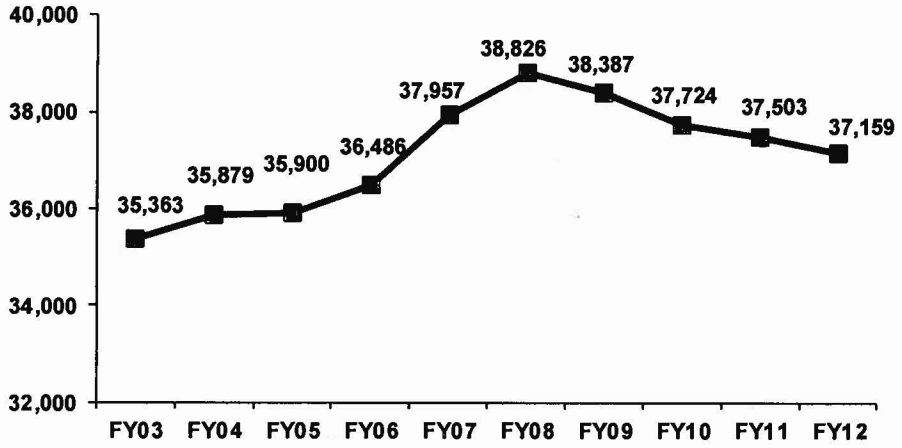
The adult state-responsible inmate population includes offenders incarcerated in state prison facilities as well as those state inmates being housed in the local and regional jails around the Commonwealth. It is the largest of the four major correctional populations. For forecasting purposes, state-responsibility begins on the day an offender is sentenced to prison or, if there are multiple cases, the day the offender is sentenced in the final case.

Population Change

In FY2007 and FY2008, the adult state-responsible inmate population grew at a robust rate, increasing 4.0% and 2.3% in those years, respectively. Since its peak in FY2008, the population has declined in each of the last four fiscal years (Figure 1). The inmate population decreased by 0.9% in FY2012. At the close of FY2012, there were a total of 37,159 state inmates.

Virginia's recent inmate population decline is not unlike the experience in other states. The Bureau of Justice Statistics found that the number of prisoners under the jurisdiction of state correctional authorities declined by 0.5% in 2010. Twenty-five states experienced decreases in their prison populations in 2010 (Source: Bureau of Justice Statistics, *Prisoners in 2010* http://bjs.ojp.usdoj.gov/index.cfm?ty=pbdetail&iid=2230 accessed July 24, 2012). Comparable prison population statistics for 2011 are not yet available.

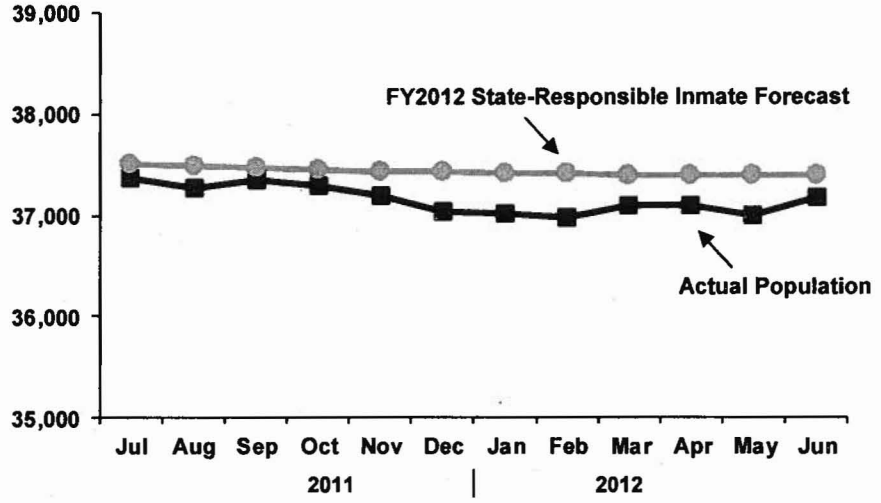
Figure 1
Adult State-Responsible Inmate Population (as of June 30)



Accuracy of the FY2012 Forecast

The forecast of the state-responsible inmate population adopted in 2011 was largely accurate during FY2012 (Figure 2). The average monthly forecast error was 273 inmates (0.7%). Whereas the forecast projected a decline of 122 inmates during FY2012, the actual population decreased by 344 inmates. Thus, the forecast over-projected the actual population.

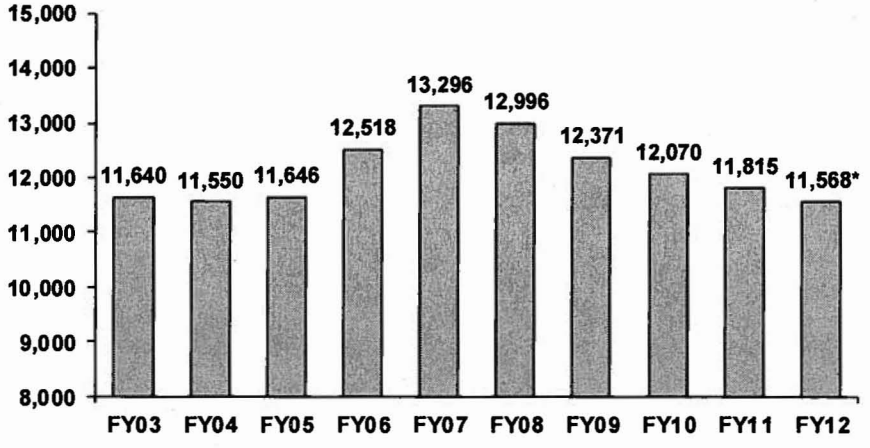
Figure 2
Accuracy of the FY2012 Adult State-Responsible Inmate Forecast



Factors Affecting the Adult State-Responsible Inmate Population

The number of offenders entering the state-responsible inmate population each year is a critical factor affecting population growth. The number of new commitments to the Department of Corrections (DOC) increased sharply in FY2006 and FY2007 (Figure 3). After peaking FY2007, new commitments to DOC fell each year thereafter. Most recently, new commitments dropped 2.4% in FY2010 and 2.1% in FY2011. Although data are not yet complete, early estimates for FY2012 suggest that the downward trend has continued. The drop in prison commitments during the last five fiscal years is the principal reason for the downward trend in the overall inmate population.

Figure 3
New Court Commitments to the Department of Corrections



Historical data have been updated to reflect the most recent information available from the CORIS data system

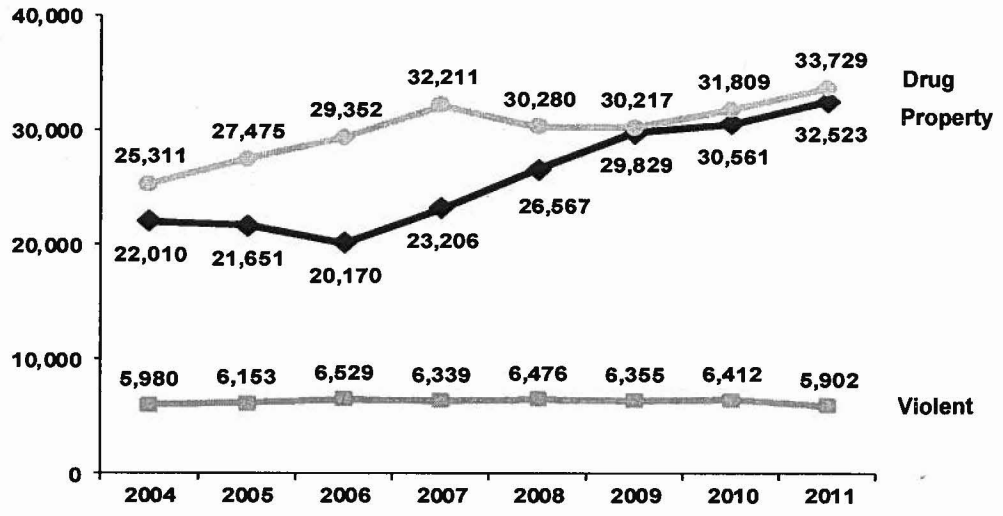
*** FY2012 figure is estimated**

There are likely several factors associated with the recent downturn in prison commitments. After strong growth for several years, the number of arrests for drug offenses fell in CY2008 and CY2009 (Figure 4). These decreases were largely attributable to substantial reductions in arrests for cocaine distribution and possession. Federal data suggest reduced availability of cocaine in the United States. Law enforcement efforts (e.g., seizures, crop eradication, and border security) and the drug war in Mexico appear to be impacting the ability of traffickers to deliver drugs to the U.S. However, the rate of decline in cocaine arrests has slowed. In fact, the total number of drug arrests rose in 2010 and 2011 due to increases in arrests for marijuana, heroin and other drugs, including synthetic cannabinoids. Legislation making the possession or sale of synthetic cannabinoids unlawful in Virginia became effective in March 2011.

The number of adults arrested for property offenses (burglary, larceny and motor vehicle theft) has increased significantly (up more than 60%) since CY2006, but data from the jails and the courts suggest that much of the increase has been in misdemeanor larceny offenses (for which an offender could not receive a prison sentence unless also convicted of a felony).

Arrests of adults for violent offenses (murder/non-negligent manslaughter, forcible rape, robbery and aggravated assault) have shown a modest decrease (down approximately 10%) since CY2006.

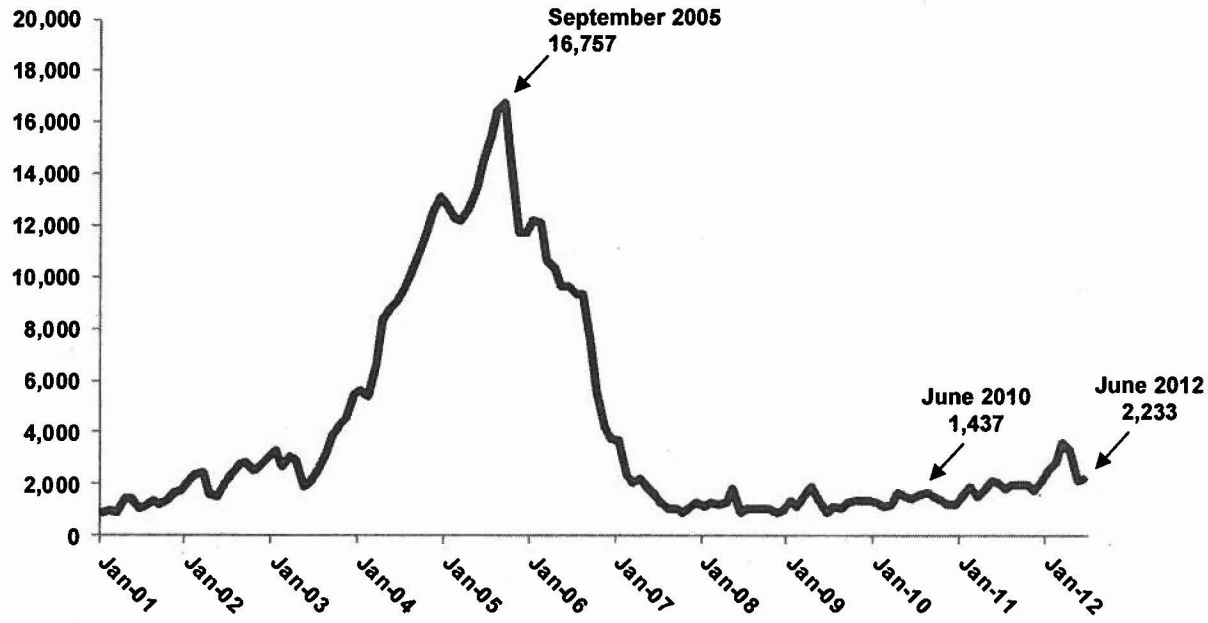
Figure 4
Arrests of Adults by Crime Type



Another factor believed to have had an impact on the state-responsible inmate population in recent years is the backlog of drug cases awaiting analysis at Virginia's Department of Forensic Science (DFS). Beginning in 2003, the end-of-month backlog in drug cases rose

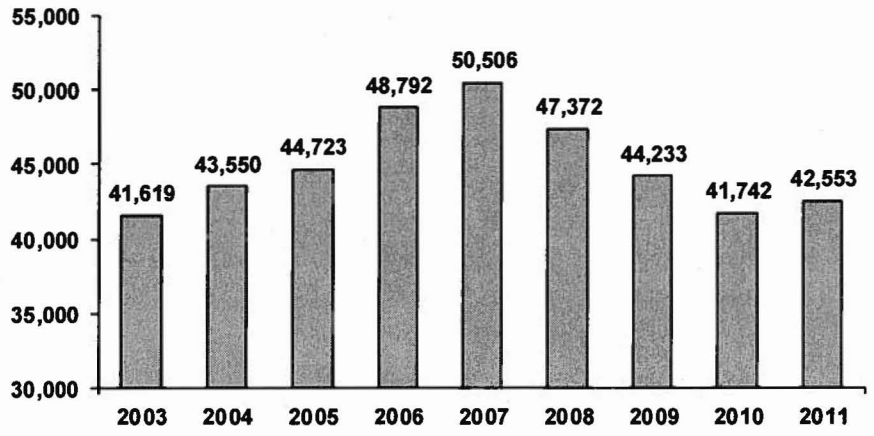
sharply (Figure 5). The backlog is suspected to have resulted in delays in criminal case processing in the courts for those offenders charged with drug crimes. The effect of these delays is reflected in the number of new commitments to prison, which remained relatively flat in FY2004 and FY2005 (shown in Figure 3 above). The General Assembly approved additional resources for DFS, including new positions for forensic scientists. With these resources, DFS quickly reduced the backlog of drug cases. With analysis for thousands of drug cases completed, a large number of pending court cases were concluded and the offenders convicted and sentenced. New commitments to prison jumped sharply in FY2006 and FY2007. It was hypothesized that the number of commitments would remain flat, or perhaps decline, in the following year or two as the system stabilized. The number of new commitments did, in fact, decrease in FY2008 and FY2009. However, subsequent declines in commitments may be the result of other factors, such as the declines in drug arrests in 2008 and 2009 (as noted above) and in felony defendants through 2010.

Figure 5
Department of Forensic Science
End-of-Month Backlog in Drug Cases



Decreases in the number of felony defendants processed through Virginia's circuit courts likely contributed to the downturn in commitments to the Department of Corrections. Circuit court data indicate that, after peaking in 2007, the number of felony defendants fell each year through 2010 (Figure 6). There were approximately 17% fewer felony defendants in 2010 than in 2007. This is a sizable decrease in the number of offenders eligible to receive a state-responsible sentence. It is important to note that the number of felony defendants in circuit court increased in 2011 by 1.9%. It is unclear if felony defendants will increase again 2012 or if it will return to its downward trend.

Figure 6
Felony Defendants in Virginia's Circuit Courts



For many reasons, there is considerable uncertainty regarding the future growth or decline of Virginia's correctional populations. For example, the duration of the current economic recession and the timing and pace of recovery are unknown. More specifically, the depth and length of the recession could influence the numbers and types of crimes committed and, therefore, the numbers and types of arrests made in state. Additionally, with both state and local governments forced to reduce spending, there may be shifts in the prioritization and deployment of law enforcement resources. This may also have an impact on the numbers and types of arrests. Furthermore, selected prison facilities have been closed and various community corrections programs, many of which are designed to reduce recidivism among offenders, have been eliminated or trimmed as a result of budget reductions. The availability of cocaine, reported to have declined during the last four to five years, could begin to increase once again; such a reversal in the trend could generate higher numbers of arrests for cocaine-related offenses. The forecast committees will continue to monitor the offender populations monthly in order to identify and analyze any changes as quickly as possible.

New Commitment Forecast

As noted previously, the number of commitments to DOC each year is a critical factor affecting population growth. To aid in the development of the overall inmate forecast, analysts first develop a projection of future commitments to prison. The commitment forecast is the total of six separate commitment forecasts based on gender and the type of offense for which the offender is committed to prison. Generating commitment forecasts by gender and offense type can account for differences in short and long-term trends across categories.

Commitment forecasts are developed using a set of statistical techniques known as time-series forecasting. Time-series forecasting assumes that there is a pattern in the historical values that can be identified. The goal is to define the pattern, understand the short-term and long-term trends, and pinpoint any seasonal fluctuations. Significant policy changes made in past years can be included in the statistical model and the impacts quantified. Time-series forecasting then

utilizes the pattern, trend, and seasonal variation identified in the historical data to project future values. If patterns in new commitments change, the forecast will be less accurate. Commitments to prison will be closely monitored so that any changes can be identified and further analyzed.

The Policy Committee reviewed a new commitment forecast developed using the time series techniques described above (Figure 7). However, the Committee discussed the significant growth projected in the first year of the new commitment forecast (4.4%). Noting that recent trends and current indicators did not suggest that a growth of this magnitude was likely for the coming year, the Policy Committee adjusted the new commitment forecast such that the 4.4% growth projected for FY2013 was distributed more evenly over the six-year forecast horizon. Lastly, the Policy Committee approved the testing of a third new commitment forecast based on the scenario that new commitments would increase at a rate of 0.6% per year over the six-year forecast horizon. Each of these new commitment forecasts was programmed into DOC's computer simulation model in turn to generate an inmate population forecast.

Figure 7
New Commitment Forecasts, FY2013-FY2018

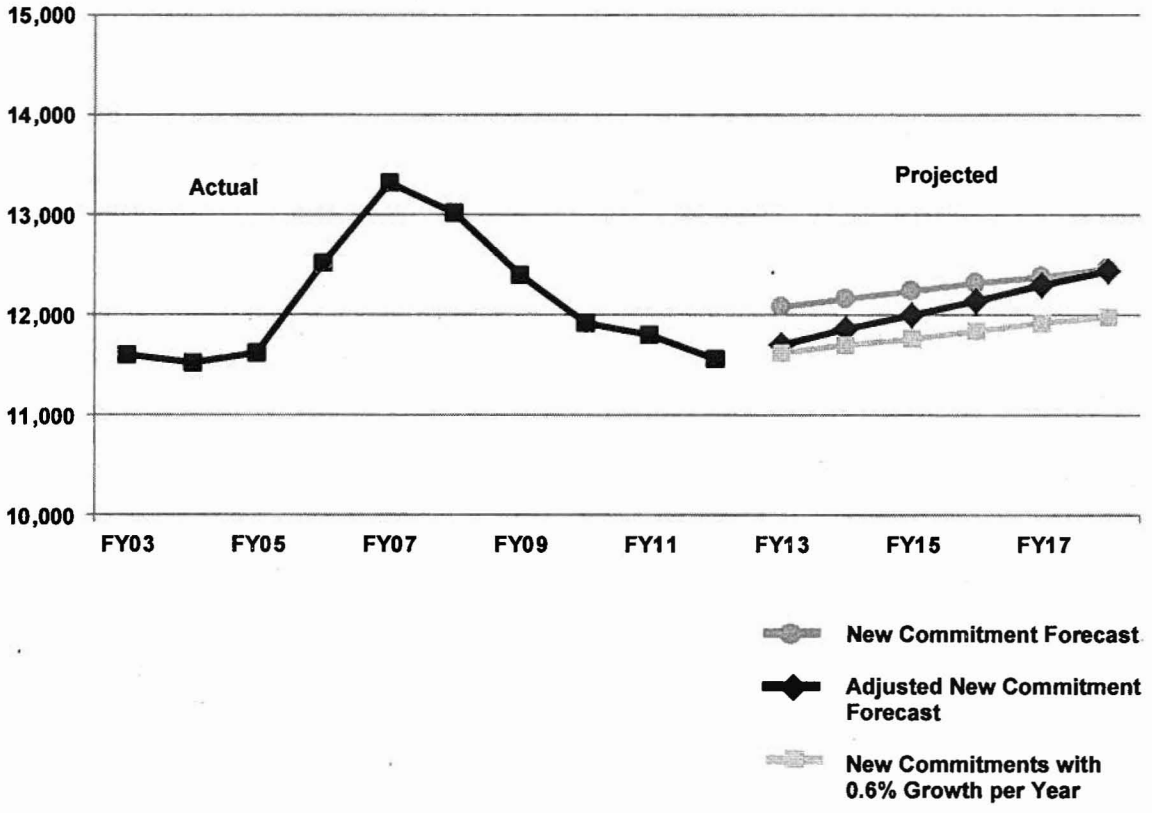


Figure 7 (continued)
New Commitment Forecasts, FY2013-FY2018

Year	Actual Commitments	Change
FY05	11,646	0.8%
FY06	12,518	7.5%
FY07	13,296	6.2%
FY08	12,996	-2.3%
FY09	12,371	-4.8%
FY10	12,070	-2.4%
FY11	11,815	-2.1%
FY12	11,568*	-2.0%
	Avg. change	0.4%

* FY2012 figure is estimated

Year	New Commitment Forecast	Change	Adjusted New Commitment Forecast	Change	New Commitments with 0.6% Growth per Year	Change
FY13	12,087	4.4%	11,714	1.3%	11,637	0.6%
FY14	12,165	0.6%	11,861	1.3%	11,707	0.6%
FY15	12,243	0.6%	12,008	1.2%	11,777	0.6%
FY16	12,320	0.6%	12,155	1.2%	11,848	0.6%
FY17	12,397	0.6%	12,302	1.2%	11,919	0.6%
FY18	12,474	0.6%	12,449	1.2%	11,990	0.6%
	Avg. change	1.3%	Avg. change	1.2%	Avg. change	0.6%

Forecasting Methodologies

Two forecast models for the state-responsible inmate population are developed by two analysts working independently of one another. The Department of Corrections produces one of the inmate forecast models and the Department of Planning and Budget (DPB) generates the other.

To develop its forecast, DOC utilizes a computer simulation model designed to mimic the flow of offenders through the correctional system over the forecast horizon. To accurately simulate the movement of offenders through the system, data describing the offenders admitted to, confined in, and released from the state inmate population are compiled and programmed into the simulation model. The forecast of new commitments to prison is an essential component of the simulation model. DOC utilizes a forecasting software package known as Simul8. It is a standard software package made specifically for creating simulation models. It is flexible in that

users can design a simulation model to accurately portray their particular system and it can be easily modified to capture policy changes.

Use of simulation forecasting requires several assumptions regarding commitments and releases. The important assumptions incorporated into DOC's simulation model include:

- The number of future commitments is based on the new commitment forecast approved by the Policy Committee (see above);
- Future commitments will have the same characteristics (e.g., gender, offense type, sentence length) as recent commitments to the Department (based on the most recent 12 months of available data);
- Future parole violator admissions are projected based on the trend observed during the most recent five years of available data;
- Due to declining numbers, characteristics of parole violators, such as length of stay, are based on analysis of five years of data;
- For truth-in-sentencing/no-parole inmates, release dates are computed based on the sentence and earned sentence credits;
- For discretionary parole releases, length-of-stay is based on the most recent 12 months of available data;
- For the relatively small number indeterminate sentences to DOC's youthful offender program, length-of-stay is based on most recent three years of available data;
- For inmates who die in custody or exit DOC in other ways (e.g., pardon), length-of-stay is based on most recent three years of available data; and
- For offenders who will be executed, length-of-stay is based on last 10 executions (truth-in-sentencing cases).

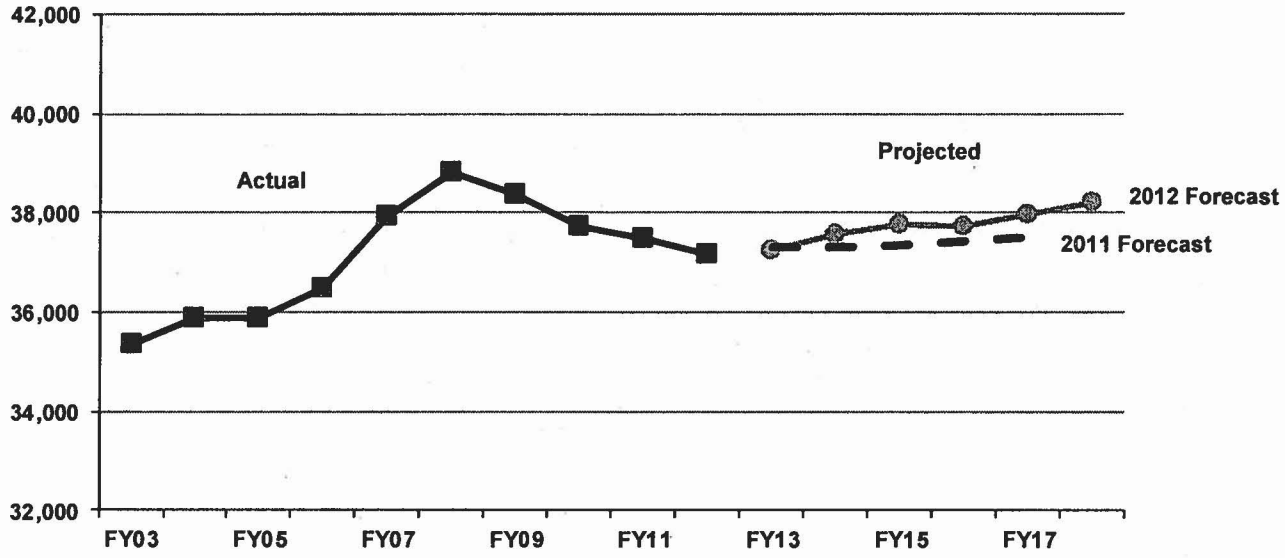
DPB projections are developed using time-series forecasting techniques. As described in the *New Commitment* section above, time-series forecasting utilizes historical patterns, trends, and seasonal variations to project future values; significant policy changes made in past years can be included in the statistical model and quantified.

Adult State-Responsible Inmate Forecast

The Policy Committee carefully reviewed four inmate population forecasts. Three of the forecasts were generated using DOC's computer simulation model with different new commitment scenarios as discussed above. The fourth forecast was produced by a DPB analyst using time series techniques. Average annual growth across the four models ranged from 0.3% (DPB's model) to 1.0% (DOC's computer simulation model generated using the unadjusted new commitment forecast). After careful review of the four inmate forecasts, the Policy Committee selected as the official forecast DOC's simulation model forecast based on the scenario that new

commitments would grow at 0.6% per year. Based upon the approved forecast, the total inmate population is projected to grow at an average of 0.5% through FY2018 to 38,202 inmates (Figure 8).

Figure 8
Adult State-Responsible Inmate Forecast (for June 30 of each year)



Actual:	Year	Population	Change
	FY05	35,900	0.1%
	FY06	36,486	1.6%
	FY07	37,957	4.0%
	FY08	38,826	2.3%
	FY09	38,387	-1.1%
	FY10	37,724	-1.7%
	FY05	37,503	-0.6%
	FY12	37,159	-0.9%
		Avg. change	0.5%

Forecast:	Year	Population	Change
	FY13	37,264	0.3%
	FY14	37,579	0.8%
	FY15	37,759	0.5%
	FY16	37,736	-0.1%
	FY17	37,972	0.6%
	FY18	38,202	0.6%
		Avg. change	0.5%

Overall, the inmate forecast approved this year is higher than the one submitted a year ago (Figure 9).

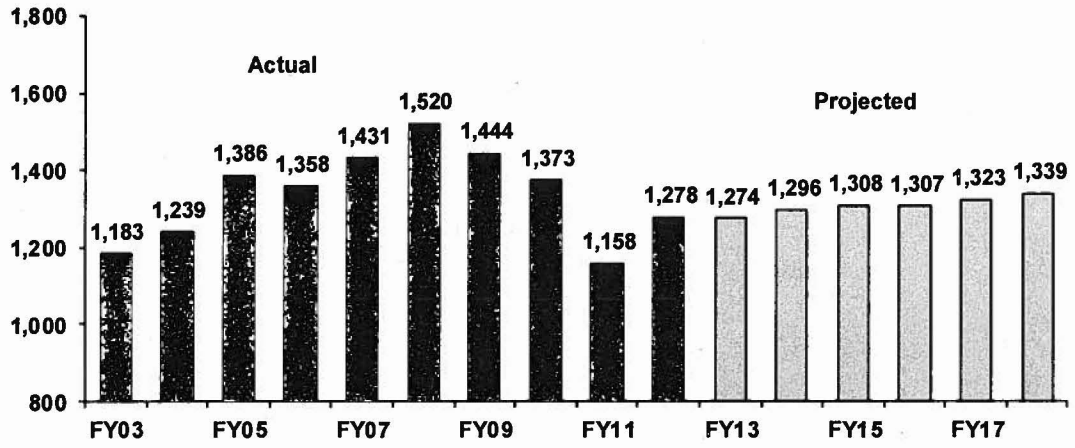
Figure 9
Comparison of 2011 and 2012 State-Responsible Inmate Forecasts

Year	2011 Forecast	2012 Forecast	Difference
FY2012	37,381		
FY2013	37,332	37,264	-68
FY2014	37,304	37,579	275
FY2015	37,344	37,759	415
FY2016	37,423	37,736	313
FY2017	37,531	37,972	441
FY2018		38,202	

Figures represent the population as of June 30 for each year

Item 379 of Chapter 3 of the 2012 Acts of Assembly (Special Session I) requires the Secretary of Public Safety to provide an estimate of the number of technical probation violators within the state-responsible inmate population who may be appropriate for punishment via alternative sanctions. By the end of FY2018, it is projected that the population will include 1,339 technical violators (Figure 10). Based on previous study, DOC has estimated that 53% of technical violators sentenced to the Department may be suitable for alternative sanctions like its detention and diversion center programs. DOC concluded that approximately 47% of technical violators entering DOC are likely not good candidates for such alternatives due to convictions for violent offenses (22%), mental health issues (15%), or medical conditions (10%).

Figure 10
Technical Probation Violator Population Forecast



The Technical Probation Violator forecast is a subgroup of, and not in addition to, the Adult State-Responsible Inmate Forecast

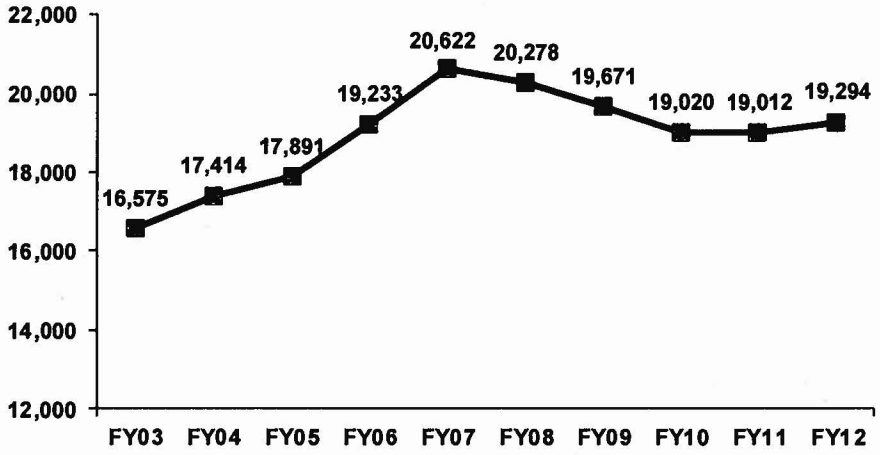
Adult Local-Responsible Jail Population

The adult local-responsible jail population is defined as the number of persons confined in local and regional jails across the Commonwealth, excluding state and federal inmates and ordinance violators. During FY2012, local-responsible prisoners on average accounted for approximately 67% of the total jail population. State-responsible offenders and federal prisoners averaged 26% and 6% of the total jail population, respectively. Just over 1% of all offenders in jail were identified as ordinance violators. Jail data is derived from the Compensation Board's Local Inmate Data System (LIDS), which contains information on all persons entering and exiting local and regional jails throughout Virginia.

Population Change

The local-responsible jail population fluctuates seasonally. The population peaks each year during late summer and early fall while the lowest population levels are recorded during the winter months. Due to significant seasonal variation, the average local-responsible population over the entire fiscal year is typically used for forecasting purposes. Following substantial growth of more than 7% in both FY2006 and FY2007, the average local-responsible jail population dropped by 1.7% in FY2008 (Figure 11). the average local-responsible jail population dropped each succeeding year through FY2011. A year-to-year decline in this population was unprecedented. The downward trend persisted through FY2011. In FY2012, however, the average local-responsible jail population increased by 1.5%, the first growth recorded in five years. The average population in FY2012 was 19,294.

Figure 11
Adult Local-Responsible Jail Population (Fiscal Year Average)



Jail populations have been dropping in many localities across the nation. The Bureau of Justice Statistics reported that the total number of persons held in the custody of county and city jail authorities across the U.S. fell in 2009, the first decline since BJS implemented the survey. Further decreases were recorded in 2010 and 2011 (Source: Bureau of Justice Statistics, *Jail Inmates at Midyear 2011 Statistical Tables*)

Local-responsible jail prisoners can be placed into one of four categories: unsentenced awaiting trial, sentenced with additional charges pending, sentenced felons serving a term of 12 months or less, and sentenced misdemeanants. Rates of growth and decline have varied across these four categories. For the first time in four years, the unsentenced awaiting trial population grew in FY2011, and this group increased again in FY2012 (Figure). Offenders who were sentenced but with additional charges pending grew by 4.2% in FY2012. These two groups make up the largest share of the local-responsible jail population. Sentenced local felons increased by 0.9%, the first upswing in four years. The category of sentenced misdemeanants was the only one to decrease in FY2012.

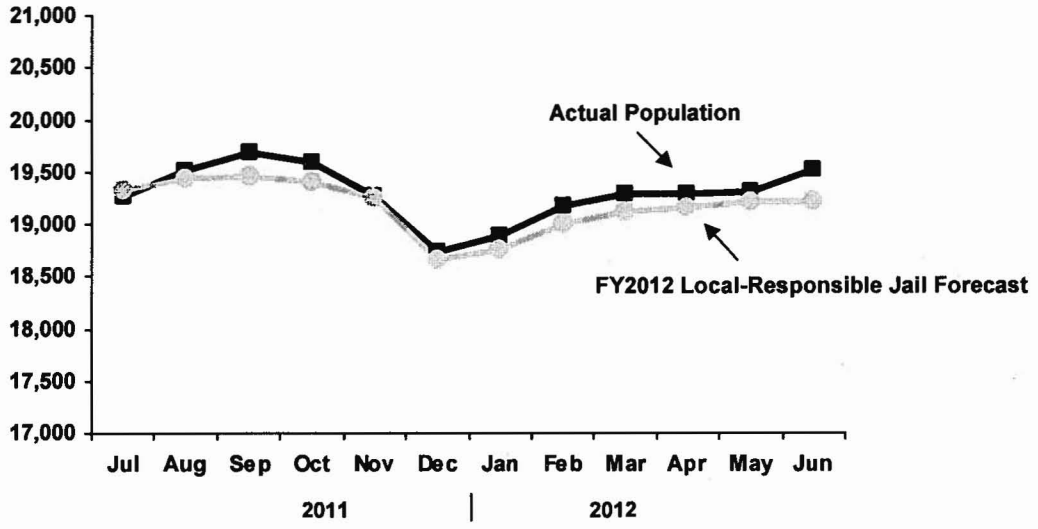
Figure 12
Changes in Local-Responsible Jail Population Categories

Category	FY2010 Average	Change	FY2011 Average	Change	FY2012 Average	Change
Unsentenced Awaiting Trial	7,708	-6.8%	7,811	+1.3%	7,936	+1.6%
Sentenced/Additional Charges Pending	5,591	1.1%	5,480	-2.0%	5,707	+4.2%
Sentenced Local Felons	2,868	-6.5%	2,854	-0.5%	2,881	+0.9%
Sentenced Misdemeanants	2,853	+1.9%	2,867	+0.5%	2,770	-3.4%
Total Local-Responsible Population	19,020	-3.3%	19,012	-0.0%	19,294	1.5%

Accuracy of the FY2011 Forecast

Overall, the forecast of the local-responsible jail population adopted last year was extremely accurate during FY2012. Although the forecast projected an increase in the population of 150 offenders (or 0.8%), the actual population increased by 282 offenders, or 1.5%. On average for the year, the forecast was just 132 offenders lower than the actual population (Figure 13).

Figure 13
Accuracy of the FY2012 Local-Responsible Jail Forecast



Factors Affecting the Adult Local-Responsible Jail Population

Numerous factors have an impact on the local-responsible jail population, such as arrests, bail release decisions, case processing time in the courts (which affects the time served awaiting trial), and lengths-of-stay for convicted offenders serving a sentence.

Shifts in arrest patterns appear to have had a significant impact on the local-responsible population. Despite reductions in the crime rate (crimes per 100,000 population) since the early 1990s, the total number of adults arrested in Virginia has been climbing. Drug arrests comprise the largest share of adult arrests in Virginia (based on arrests for property index offenses, violent index offenses, and drug crimes reported to the Federal Bureau of Investigation). The number of adults arrested for drug offenses increased more than 43% between 2002 and 2007. In 2008, however, drug arrests declined by approximately 6%. This was followed by a slight decrease in drug arrests in 2009. The data reveal that this dramatic shift is being driven by a steep drop in arrests for cocaine offenses, which have plummeted by 40% since 2007. Federal data suggest reduced availability of cocaine in the U.S. However, the rate of decline in cocaine arrests has slowed. In fact, the total number of drug arrests rose in 2010 and 2011 due to increases in arrests for marijuana, heroin and other drugs, including synthetic cannabinoids. Legislation making the possession or sale of synthetic cannabinoids unlawful became effective in March 2011. Although marijuana arrests have increased since 2006, the vast majority of marijuana charges are misdemeanors for which a relatively small percentage of offenders are confined in jail.

The number of adults arrested for property offenses (burglary, larceny and motor vehicle theft) has risen dramatically since 2006 (up more than 50%), but data from the jails and the courts suggests that a large share of the increase has been in misdemeanor offenses. Misdemeanor offenders are much less likely to be detained while awaiting trial than felony offenders and, once convicted, are less likely than felony offenders to receive an active term of incarceration. Arrests of adults for violent offenses (murder/non-negligent manslaughter, forcible rape, robbery and aggravated assault) have shown a modest decrease since 2006.

As shown in the previous chapter, the number of felony defendants in circuit court declined from 2007 through 2010. In 2011, however, a slight increase was observed. In contrast, new misdemeanor cases in General District Court (excluding criminal traffic offenses) continued to rise through CY2008. After a slight dip in CY2009, new misdemeanor cases resumed an upward trend and increased by 2.5% in CY2010 and 3.5% in CY2011.

These factors and others have had an impact on the number of admissions to, and releases from, Virginia's local and regional jails. In FY2010 and FY2011, there was a sizable drop in both admissions to, and releases from, the jails (Figure 14). While both admissions and releases decreased in FY2012, the drop in both categories was less than 1%.

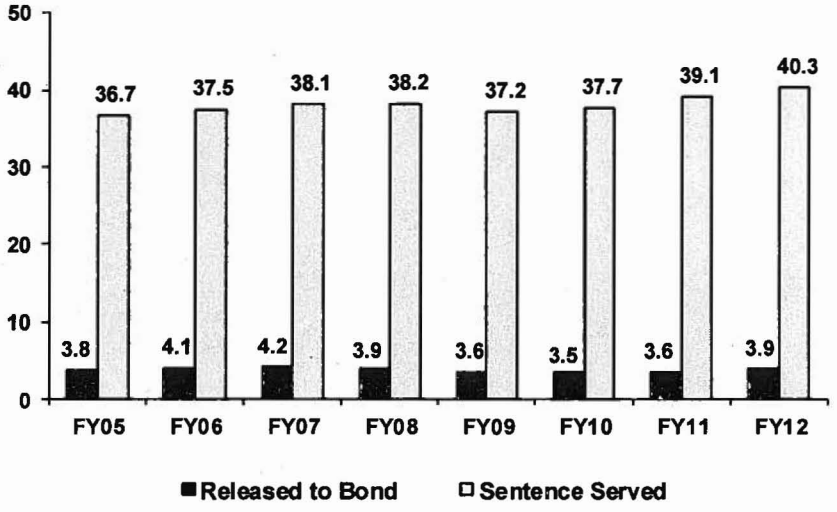
Figure 14
Admissions to and Releases from Virginia's (Monthly Average)

	Commitments to Jail	Percent Change	Releases from Jail	Percent Change
FY2006	30,930	2.1%	30,589	1.3%
FY2007	32,461	4.9%	32,248	5.4%
FY2008	33,493	3.2%	33,607	4.2%
FY2009	33,168	-1.0%	33,187	-1.2%
FY2010	31,726	-4.3%	31,620	-4.7%
FY2011	31,192	-1.7%	31,207	-1.3%
FY2012	31,027	-0.5%	30,917	-0.9%

Another factor that almost certainly has had an impact on the local-responsible jail population in recent years is the backlog of drug cases awaiting analysis at the Department of Forensic Science (DFS). As described in the previous chapter, the end-of-month backlog in drug cases began to rise sharply in 2003. The backlog is suspected to have resulted in delays in criminal case processing for those offenders charged with drug crimes. The effect of these delays could be seen in the dramatic rise from FY2004 through FY2007 in the number of persons in jail awaiting trial and those in jail with additional charges pending. Once given additional resources, DFS was able to swiftly reduce the backlog of drug cases. With analysis for thousands of drug cases completed, a large number of open court cases could be concluded and the offenders convicted and sentenced. Consequently, the number of offenders in jail awaiting trial has since declined dramatically. The number of sentenced local felons increased significantly through FY2008. The number of these felons has since declined, but this is likely the result of fewer drug arrests, particularly for possession of a Schedule I or II drug, such as cocaine. Reductions in the DFS backlog and the increases in concluded cases also fueled a sharp increase in new commitments to prison in FY2006 and FY2007. Now stabilized at pre-2003 levels, the DFS backlog should no longer be affecting the local-responsible jail population.

Although commitments to jail have been declining, length-of-stay for offenders in the local-responsible jail population has been increasing. In FY2012, average length of stay in jail increased for offenders released to bond was than in any year since FY2008 (Figure 15). For local-responsible offenders released in FY2012 after serving their sentence, average length-of-stay was the longest recorded in the last eight years.

Figure 15
Average Length of Stay for Local-Responsible Jail Releases (in Days)



Forecasting Methodology

Virginia's local-responsible jail forecasts are developed using time-series forecasting techniques. As described in the previous chapter, time-series forecasting utilizes historical patterns, trends, and seasonal variations to project future values; significant policy changes made in past years can be quantified and included in the statistical model.

As with each correctional population, two forecast models for the local-responsible jail population are developed by two analysts working independently of one another. The Department of Criminal Justice Services (DCJS) produces one of the local-responsible jail forecasts and the Department of Planning and Budget (DPB) generates the other.

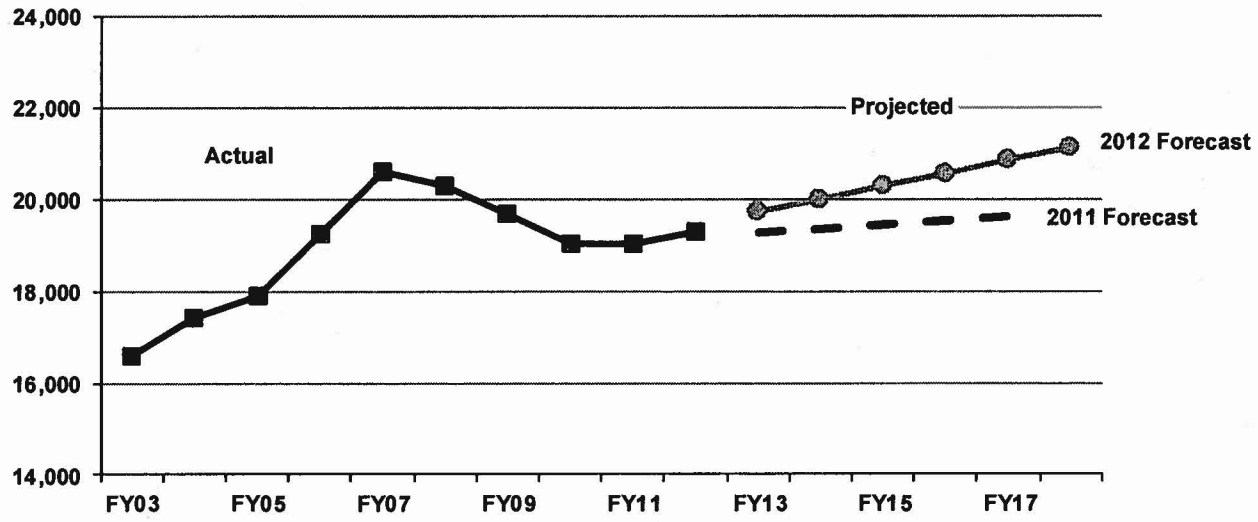
Adult Local-Responsible Jail Forecast

After thorough examination of both the DCJS and DPB projections, the Policy Committee approved a forecast that combines both DCJS and DPB models. The Committee accepted the DPB forecast for FY2013 and then approved an average of the DCJS and DPB forecasts for FY2014 through FY2018. The Committee selected this approach based upon the uncertainty surrounding to the future growth or decline of the local-responsible population. The DCJS model projected that the local-responsible jail population would grow at an average annual rate of 1.1% through FY2018, while the DPB model assumed that the population would begin to grow at a much faster pace with an average growth of 2.0% annually. Given the most recent available data, the Committee felt that the DPB forecast would be the more accurate for FY2013. The DCJS and DPB projections diverged from one another over the forecast horizon, and given the uncertainty regarding the future population, the Policy Committee concluded the best

approach for the remaining years of the forecast horizon would be an average of the DCJS and DPB models. The Policy Committee approved the forecast during its September 2012 meeting.

The average local-responsible jail population is projected to be 19,719 in FY2013. This is an increase of 2.2% over the population in FY2012. The local-responsible jail population is then projected to grow by an average of 1.5% annually through FY2018 to 21,146 offenders (Figure 16). The forecast approved this year is higher than the forecast adopted in 2011.

Figure 16
2012 Adult Local-Responsible Jail Forecast (Fiscal Year Average)



Actual:	Year	Population	Change
	FY05	17,891	2.7%
	FY06	19,233	7.5%
	FY07	20,622	7.2%
	FY08	20,278	-1.7%
	FY09	19,671	-3.0%
	FY10	19,020	-3.3%
	FY11	19,012	-0.0%
	FY12	19,294	1.5%
		Avg. change	1.4%

Forecast:	Year	Population	Change
	FY13	19,719	2.2%
	FY14	19,990	1.4%
	FY15	20,282	1.5%
	FY16	20,572	1.4%
	FY17	20,859	1.4%
	FY18	21,146	1.4%
		Avg. change	1.5%

Figures represent the average population for each fiscal year

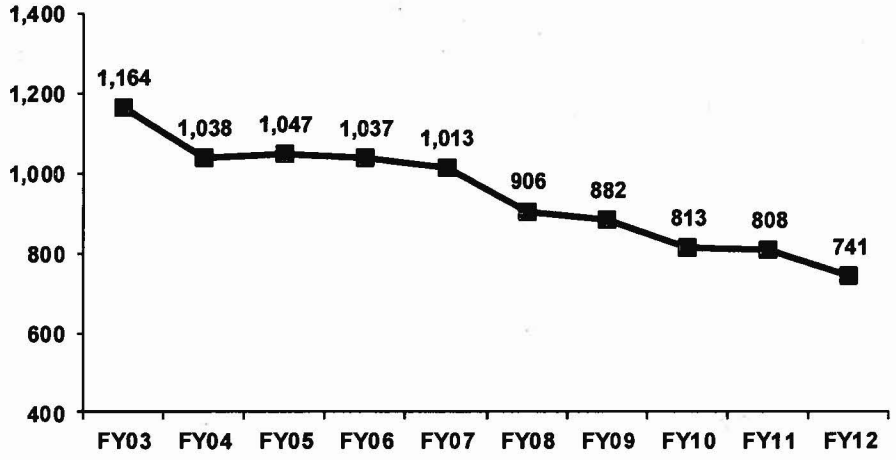
Juvenile Correctional Center Population

Juvenile state-responsible offenders are those juveniles who are committed to Virginia's Department of Juvenile Justice (DJJ). These juveniles are housed in juvenile correctional facilities around the state. Virginia's juvenile justice system differs substantially from the adult system. While Virginia has moved to a more determinate sentencing system for its adult offenders, sentences in the juvenile system remain largely indeterminate. Approximately 84% of the juveniles committed to the DJJ in FY2012 received 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. The actual length of stay also depends upon the youth's completion of mandatory treatment objectives, such as substance abuse or sex offender treatment, and the youth's behavior within the institution. The Juvenile and Domestic Relations District Courts commit a smaller percentage of juvenile offenders with a determinate, or fixed length, sentence, which the judge can review at a later date (juveniles committed to DJJ with a determinate sentence can be released at the judge's discretion prior to serving the entire term). In Virginia, juveniles tried and convicted as adults in circuit court can also be committed to DJJ, at the judge's discretion.

Population Change

The average daily population of juveniles in correctional centers has been shrinking for more than a decade (Figure 17). The population fell from 882 at the end of FY2009 to 813 at the close of FY2010, a decrease of 7.8%. In FY2012, the population fell by 8.3% to 741 juveniles.

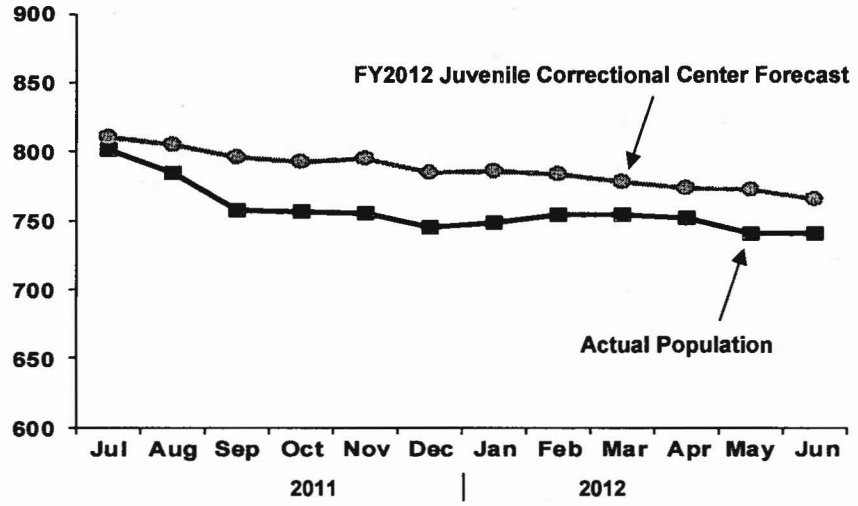
Figure 17
Juvenile Correctional Center Population (Average Daily Population for June of Each Year)



Accuracy of the FY2012 Forecast

The juvenile correctional center forecast adopted last year was fairly accurate during FY2012 (Figure 18). Throughout the year, however, the forecast was higher than the actual population. While the forecast anticipated a decline in the correctional center population of 43 juveniles, the actual population decreased by 67 juveniles during the fiscal year.

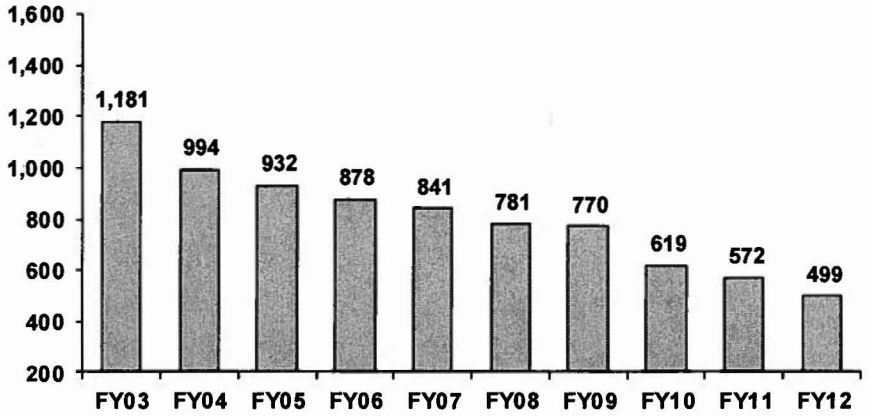
Figure 18
Accuracy of the FY2012 Juvenile Correctional Center Forecast



Factors Affecting the Juvenile Correctional Center Population

As noted above, the population of youth in DJJ facilities has been declining. Since FY2003, admissions to juvenile correctional centers have dropped by nearly 58% (Figure 19). Some of the decline can be attributed to a change in the minimum criteria for a juvenile to be committed to DJJ (from a felony or two Class 1 misdemeanor adjudications to a felony or four Class 1 misdemeanor adjudications) beginning July 1, 2000. That policy change, however, cannot explain the downward trend in admissions that has persisted through FY2012.

Figure 19
New Admissions to the Department of Juvenile Justice



DJJ's Court Service Units serve as the point of entry into the juvenile justice system. An "intake" occurs when a juvenile is brought before a court service unit officer for one or more alleged law violations. DJJ data reveal that the total number of juvenile intake cases (excluding status offenses) has been falling for several years (Figure 20). In particular, felony intake cases fell 31% between FY2008 and FY2012.

Figure 20
Juvenile Intake Cases at Court Service Units

Most Serious Offense at Intake	2008	2009	2010	2011	2012
Felonies against person	3,556	3,237	2,776	2,524	2,332
Other felonies	7,588	7,293	5,925	5,267	5,342
Class 1 misdemeanors	26,881	27,193	24,464	23,174	21,643
Other (excluding status offenses)*	15,419	15,010	13,875	13,372	13,275

*** Status offenses are excluded because a juvenile cannot be committed to DJJ for a status offense alone**

Recent DJJ polices may have affected intakes and admissions. DJJ has implemented policies that emphasize the use of validated, structured decision making tools in various aspects of community and institutional operations. Critical decision points include the initial decision to detain, the assignment to various levels of community probation or parole supervision, and the classification of committed juveniles within the institutional setting. Tools include the detention risk assessment instrument, the Court Service Unit risk assessment instrument, and the JCC classification instrument. The Detention Assessment Instrument is designed to enhance consistency and equity in the detention decision and to ensure that only those juveniles who represent a serious threat to public safety or failure to appear in court are held in secure pre-trial detention. In 2008, DJJ began the process of implementing the Youth Assessment & Screening Instrument (YASI) in its court service units. The YASI is an enhanced risk/needs assessment tool which will replace the previous risk assessment instrument. Finally, DJJ has implemented policies to address juvenile probation and parole violators. The goal is to enhance consistency and equity in the handling of violators and to ensure that only those juveniles who represent a serious threat to public safety are confined.

While admissions are a critical factor driving the juvenile correctional center population, length of stay in DJJ facilities also affects the size of the population. The change in commitment criteria in 2000 meant that juveniles with a limited misdemeanor record could no longer be committed to DJJ; those juveniles historically had the shortest lengths of stay with Department. By removing juveniles with the shortest lengths of stay, the average length of stay among the remaining juveniles is longer.

The composition of commitments to DJJ has continued to change as well, and juveniles with longer commitment terms now make up a larger share of those received by the Department.

There are three categories of juvenile commitments: indeterminate commitments, determinate commitments, and blended sentences. For a juvenile with an indeterminate commitment, DJJ determines how long the juvenile will remain in facility, up to a maximum of 36 months. These juveniles are assigned a length-of-stay range based on guidelines that consider the juvenile's current offenses, prior offenses, and length of prior record. Failure to complete a mandatory treatment program, such as substance abuse or sex offender treatment, or the commission of institutional offenses, could prolong the actual length of stay beyond the assigned range. For a juvenile given a determinate commitment to DJJ, the judge sets the commitment period to be served (up to age 21), although the juvenile can be released at the judge's discretion prior to serving the entire term. Nonetheless, determinately-committed juveniles remain in DJJ facilities longer, on average, than juveniles with indeterminate commitments to the Department. The average sentence for a juvenile given a determinate commitment to DJJ is approximately 39 months. Finally, a juvenile given a blended sentence can serve up to age 21 at a DJJ facility before being transferred to DOC to serve the remainder of his term in an adult facility. Juveniles with determinate commitments and those with blended sentences now make up a larger share of admissions to DJJ. Together, these juveniles increased from 7.5% of all admissions in FY2001 to nearly 19% of admissions in FY2010, although this percentage fell slightly to 16% in FY2012.

As the share of admissions with longer lengths of stay has grown, the composition of the state's juvenile correctional facilities has changed over time. Juveniles with longer lengths of stay (i.e., juveniles likely to stay 18 months or more on an indeterminate commitment, juveniles with a determinate commitment, and those with a DJJ/DOC blended sentence) now make up a larger share of the correctional center population compared to a decade ago.

Forecasting Methodology

As with each of the adult correctional populations, two forecast models for the juvenile correctional center population are generated by two analysts working independently of one another. The Department of Juvenile Justice (DJJ) produces one of these forecasts and the Department of Planning and Budget (DPB) generates the other.

Like the Department of Corrections, DJJ utilizes a computer simulation model to forecast the juvenile correctional center population. DJJ designed the simulation model using a standard software package called Simul8. The software allows the user to tailor simulations models for specific purposes. This software is designed to mimic the flow of offenders through the system, simulating how offenders enter and leave the system, including the timing of releases. To accurately simulate the movement of offenders through the system, actual data describing the offenders admitted and the factors affecting their lengths of stay are programmed into the simulation model. Use of simulation forecasting requires several assumptions to be made regarding commitments and releases. Following are the important assumptions incorporated into DJJ's simulation model:

- The number of future admissions will reflect the admissions forecast approved by the Policy Committee (see below);
- Future admissions will have the same characteristics as FY2012 admissions (e.g., offenses, sentence lengths, prior record adjudications, treatment assigned and completed, rate of institutional offenses, etc.);

- Future admissions will be assigned to length-of-stay categories in the same proportions as FY2012 admissions;
- Juveniles assigned to the Department's mandatory sex offender program will comprise the same percentage of admissions as they did in FY2012; and
- Juveniles determinately committed to the Department will comprise the same percentage of admissions as they did in FY2012.

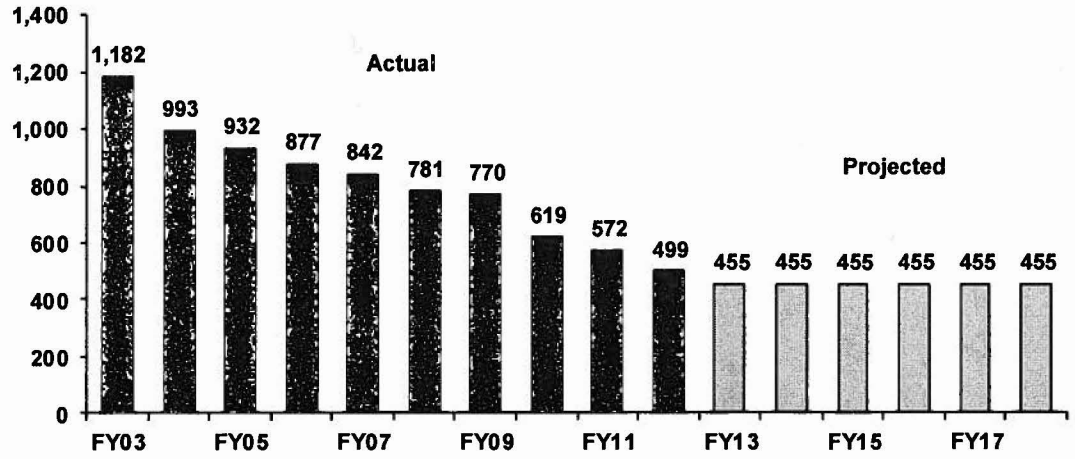
DPB projections are developed using time-series forecasting techniques. As described in previous chapters, time-series forecasting utilizes historical patterns, trends, and seasonal variations to project future values; significant policy changes made in past years can be quantified and included in the statistical model.

New Admissions Forecast

The admissions forecast is one of the key inputs into DJJ's simulation model. Given the long-term downward trend in juvenile admissions, however, statistical models based on historical data are not useful tools in projecting future admissions. The Policy Committee does not believe that a decrease of the magnitude seen in recent years will continue indefinitely. In four of the last seven years, the Policy Committee elected not to use the statistical forecast of juvenile admissions and instead set a level admissions forecast equal to the number of actual admissions during the most recent fiscal year. In the other years, the Committee utilized the statistical projection for the early years of the forecast horizon and then assumed a flat admissions forecast for the remaining years of the forecast period.

For this year's forecast, the Policy Committee approved the use of the DJJ admissions forecast for FY2013, and a flat admissions forecast from FY2014 through FY2018 (Figure 21). Under this admissions forecast, it is assumed that admissions will continue to fall through FY2013 and then will level off for the remainder of the forecast horizon.

Figure 21
Juvenile Correctional Center Admissions Forecast

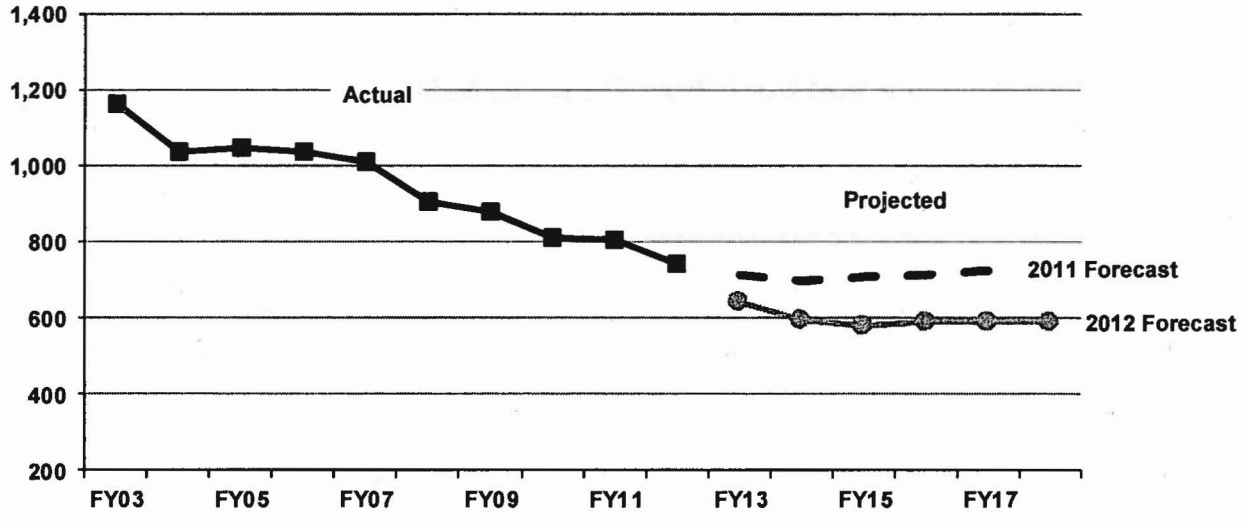


Juvenile Correctional Center Forecast

After reviewing both the DJJ and DPB projections in detail, the Policy Committee approved the DJJ computer simulation model forecast. The Policy Committee concluded that there was no evidence at this time to suggest that, after a decade of decline, the juvenile correctional center population will begin to grow at the rates suggested by the DPB model.

The approved forecast suggests that the population in juvenile correctional centers will continue to shrink in the short term (Figure 22). The forecast projects a decline through FY2015, when the population is expected to reach 580 juveniles. Beginning in FY2016, however, the population of juveniles in state correctional facilities is expected to grow again. This turnaround can be attributed to the longer lengths of stay, on average, for juveniles committed today compared to those committed just a few years ago. By the end of FY2018, the forecast climbs to 593 juveniles. Because admissions are critical driver of the juvenile correctional center population, the forecast committees will monitor admissions closely over the next fiscal year.

Figure 22
Juvenile Correctional Center Forecast (Average Daily Population for June of each year)



Actual:	Year	Population	Change
	FY05	1,047	0.9%
	FY06	1,037	-1.0%
	FY07	1,013	-2.3%
	FY08	906	-10.6%
	FY09	882	-2.6%
	FY10	813	-7.8%
	FY11	808	-0.6%
	FY12	741	-8.3%
		Avg. change	-4.0%

Forecast:	Year	Population	Change
	FY13	645	-13.0%
	FY14	597	-7.4%
	FY15	580	-2.8%
	FY16	592	2.1%
	FY17	593	0.2%
	FY18	593	0.0%
		Avg. change	-3.5%

Figures represent the average daily population in June of each year

Juvenile Detention Home Population

Local governments or multi-jurisdictional commissions operate secure detention home programs throughout the Commonwealth. The programs provide safe and secure housing for youth accused of felonies or Class 1 misdemeanors. The Board of Juvenile Justice promulgates regulations and is responsible for licensure of these facilities. DJJ, based on funding included in the Appropriation Act, provides up to 50% of the cost of construction of detention homes and provides a portion of the cost of operations. Historically, the vast majority of detention home capacity has been utilized for pre-dispositional detention of juveniles 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 about 15% of detention home capacity.

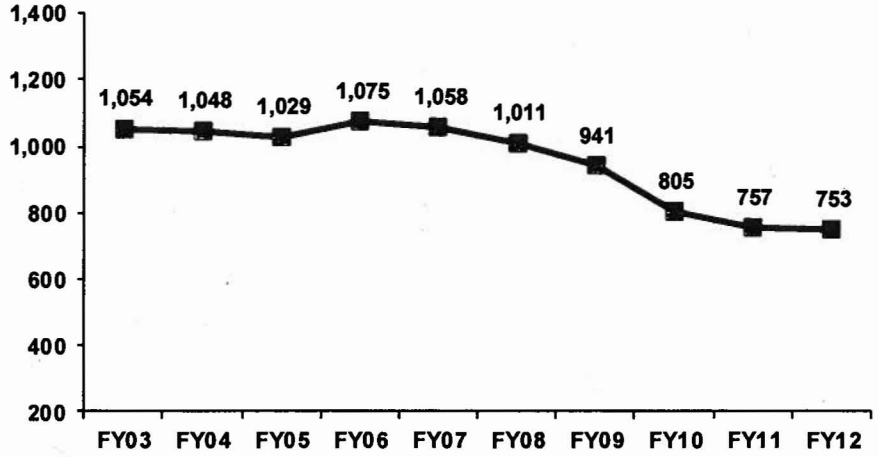
Population Change

The seasonal admissions pattern and the short lengths of stay can give rise to a strong seasonal pattern in the detention home population. Due to this seasonal variation, detention home population figures are reported as a fiscal year average for forecasting purposes.

Between FY2003 and FY2007, the average detention home population fluctuated between 1,030 and 1,080 juveniles (Figure 23). The population has been shrinking since FY2007. In FY2010, the population fell by 14.3% (the largest single-year decline) to 805 juveniles. In FY2012, detention homes housed an average of 753 juveniles during the year.

While individual facilities may be experiencing crowding, detention home capacity statewide has not been fully utilized in recent years.

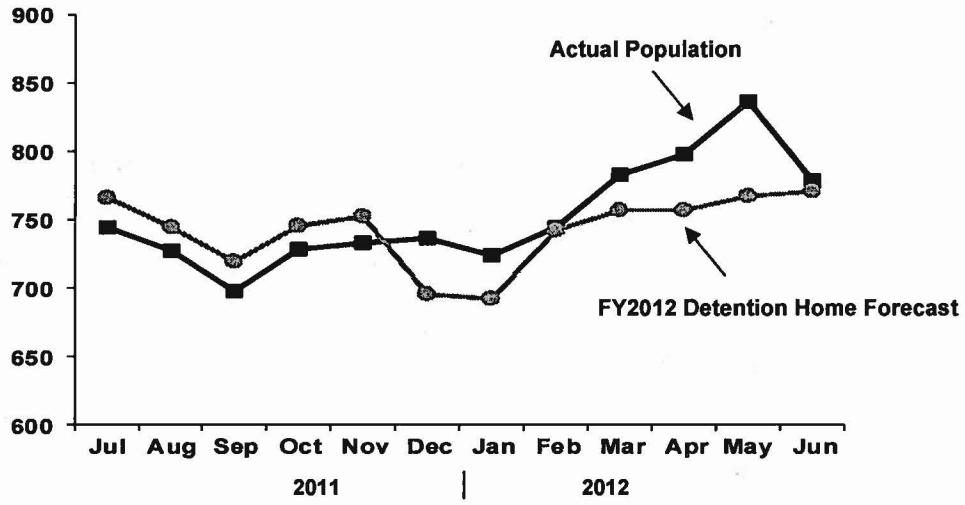
Figure 23
Juvenile Detention Home Population (Fiscal Year Average)



Accuracy of the FY2012 Forecast

The forecast of the juvenile detention home population adopted last year proved to be very accurate for most of FY2012 (Figure 24). The average juvenile detention home population for FY2012 was 753 offenders; the average forecast for FY2012 was 742, a difference of 11 juveniles.

Figure 24
Accuracy of the FY2012 Juvenile Detention Home Forecast



Factors Affecting the Juvenile Detention Home Population

Juveniles brought into a court service unit charged with a felony, a Class 1 misdemeanor, violation of a court order, or a violation of probation/parole are eligible for placement in detention homes. As described in the previous chapter, the total number of juvenile intake cases has declined in each of the last five years. In particular, the number of juveniles brought into a court service unit who were eligible for placement in a detention home decreased. Actual detention placements have fallen, dropping nearly 30% since FY2007. A recent pilot program to reduce detention of low-risk juveniles has likely contributed to the changes in this population.

Forecasting Methodology

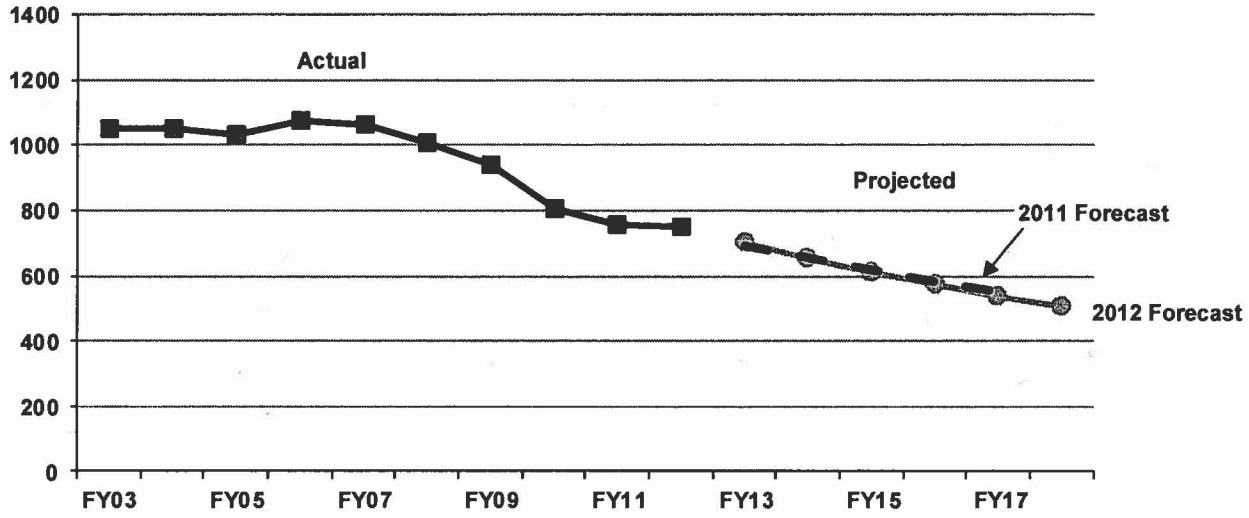
Juvenile detention home projections are developed using the same types of time-series forecasting techniques utilized to produce the forecasts of the local-responsible jail population, new commitments to prison, and juvenile correctional center admissions. These techniques are described in previous chapters of this report.

Two forecast models for the juvenile detention home population are developed by two analysts working independently of one another. The Department of Juvenile Justice (DJJ) produces one of the detention home forecasts and the Department of Planning and Budget (DPB) generates the other.

Juvenile Detention Home Forecast

After careful evaluation of both the DJJ and DPB projections, the Policy Committee approved the DJJ projection as the official forecast of the juvenile detention home population. The Committee could not identify indicators to suggest that the downward trend in the detention home population is ending or reversing. It is anticipated that this population will continue to decline throughout the forecast horizon. The average population for FY2018 is projected to be 506 juveniles. This forecast is only slightly lower than the one approved in 2011.

Figure 25
Juvenile Detention Home Population Forecast (Fiscal Year Average)



Actual:	Year	Population	Change
	FY05	1,033	-1.5%
	FY06	1,077	4.3%
	FY07	1,061	-1.5%
	FY08	1,011	-4.7%
	FY09	939	-7.1%
	FY10	805	-14.3%
	FY11	758	-5.8%
	FY12	753	-0.7%
		Avg. change	-3.9%

Forecast:	Year	Population	Change
	FY13	701	-6.9%
	FY14	650	-7.3%
	FY15	607	-6.6%
	FY16	570	-6.1%
	FY17	537	-5.8%
	FY18	506	-5.8%
		Avg. change	-6.4%

Figures represent the average population for each fiscal year

Continuing Work during FY2012

The annual process for updating the forecasts concluded in September 2012, with the approval of the forecasts by the Policy Committee. Nevertheless, work related to the forecast will continue throughout the fiscal year. The forecasts were based on all of the statistical and trend information known at the time that they were produced. It is unclear how long the current trends will continue; therefore, there is uncertainty regarding the future growth or decline of Virginia's correctional populations. The forecast committees will continue to monitor the offender populations closely in order to identify and analyze any changes as quickly as possible.

Appendix

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