OREGON YOUTH

AUTHORITY CLOSE

CUSTODY DEMAND

FORECAST

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Oregon Youth Authority
Close Custody Demand Forecast
April 2004

Foreword

This is the first edition of the Oregon Youth Authority Close Custody Demand Forecast. This document supersedes the Oregon Youth Authority Close-Custody Population Forecast series. Executive Orders 98-06 and 04-02 direct the Office of Economic Analysis (OEA) to issue this forecast each April and October. The Oregon Youth Authority (OYA) uses the forecast for planning and budgeting.

Two committees help OEA with the forecast. The Juvenile Correction Population Forecasting Advisory Committee consists of up to seven members who know about juvenile justice and trends that can affect the demand for close custody beds. Members are appointed by the Governor and serve four-year terms. The Committee helps OEA interpret current trends and set assumptions about the future.

A separate technical advisory committee consists of people who know about forecasting and criminal justice data. They provide critical review and advice about forecasting methods.

Readers with questions about the forecast may contact Suzanne Porter at (503) 378-5732. This forecast is available on the Internet at http://www.oea.das.state.or.us/.

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I.   Executive Summary

This is a forecast of the demand for Oregon Youth Authority (OYA) *close custody* beds over the next decade. Close custody refers to youth housed in secure facilities like MacLaren and Hillcrest, in youth accountability camps, and work-study camps. The forecast does not cover youth in residential treatment, group homes, detention, and foster care.

There are no sentences in the juvenile justice system. A youth may be committed to OYA until age 25, but there is no minimum time to be served in close custody. Close custody facilities must limit their population to the designed capacity. OYA can manage the population and prevent overcrowding because there are no minimum sentences. In addition, OYA's close custody population is largely determined by budget decisions. In 2003, for example, 4 of 7 close-custody facilities were closed due to lack of operational funds.

Therefore, OEA forecasts demand for close custody beds, not the close custody population.

The demand for close custody beds on January 1, 2004 is estimated to be 1,058. This is 202 beds higher than the actual population (856) on that date. It is 99 beds lower than the highest historical population of 1,157 on August 1, 2001. The total bed demand is comprised of the actual population of youth in close custody, plus those with similar criminal characteristics that remain in the community.

OYA Close-Custody Demand Forecast	
Jan-04	1,058
Jul-04	1,105
Jul-05	1,126
Jul-06	1,135
Jul-07	1,136
Jul-08	1,137
Jul-09	1,139
Jul-10	1,143
Jul-11	1,148
Jul-12	1,151
Jul-13	1,153
Jan-14	1,154

Demand is forecast to grow by 6.4 percent to 1,126 by July 2005, the end of the current biennium[1]. It is forecast to grow by 0.9 percent during the 2005-07 biennium, reaching 1,136 by July 2007. It is forecast to grow by 9.1 percent (96 beds) to 1,154 between January 2004 and January 2014.

The total demand forecast is comprised of three offender groups. The table on the next page shows the forecast for each group over the current and next biennia.

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[1] Oregon's fiscal year (FY) runs from July 1 through June 30. Biennia start July 1 of odd-numbered years.

OEA forecasts the actual population of Adult Court and Public Safety Reserve offenders. We forecast the estimated bed demand for Discretionary Bed Allocation(DBA) offenders. Added together, these groups comprise the total close custody bed demand forecast.

OYA Close Custody Demand Forecast Current vs. Previous						
Forecast as of:	July 1, 2005			July 1, 2007		
	Current	Previous	Difference	Current	Previous	Difference
Measure 11	134	133	1	116	127	-11
Waived	155	152	3	155	171	-16
Total Adult Court	289	286	3	272	298	-26
Public Safety Res.	179	195	-16	186	210	-24
DBA Demand	657	n/a	n/a	678	n/a	n/a
Total Juvenile	836	n/a	n/a	864	n/a	n/a
Total Population	1126	n/a	n/a	1136	n/a	n/a

These offender groups are defined in Section III on page 3. Rows and columns may not add to total due to rounding.

II.   Introduction

This is a forecast of the demand for Oregon Youth Authority (OYA) *close custody* beds over the next decade.   Close custody refers to youth housed in secure facilities like MacLaren and Hillcrest, in youth accountability camps, and work-study camps.   The forecast does not cover youth in residential treatment, group homes, detention, and foster care.

There are no sentences in the juvenile justice system.   A youth may be committed to OYA until age 25, but there is no minimum time to be served in close custody. Close custody facilities must limit their population to the designed capacity.   OYA can manage the population and prevent overcrowding because there are no minimum sentences.   In addition, OYA's close custody population is largely determined by budget decisions.   In 2003, for example, 4 of 7 close-custody facilities were closed due to lack of operational funds.   This resulted in a 23 percent reduction in the funded population.

Therefore, OEA forecasts demand for close custody beds, not the close custody population.

III.   Definitions

The close custody population consists of several offender groups.   These groups are defined below.

Adult Court (AC)

Youths aged 15 to 17 can be treated as adults in the justice system if they are charged with certain crimes.   If convicted, these youths are placed in the legal custody of the Department of Corrections (DOC).

Measure 11 (ORS 137.707) requires that any youth aged 15 to 17 charged with one of 23 violent crimes be prosecuted as an adult.   Measure 11 carries mandatory minimum sentences from 70 to 300 months. Oregon law also allows juveniles charged with *other* serious crimes to be *waived* or *remanded* to the adult system (ORS 419C.340). A waiver is a petition filed with the Court.   If the Court grants the waiver, the juvenile is prosecuted as an adult.   Adult court inmates have specific sentences ordered by the Court.   DOC calculates the length of stay based on the Court's sentencing order.

ORS 420.011 directs that adult court juveniles be transferred to OYA.   Inmates under age 16 must be housed at OYA.   Inmates aged 16 or older *may* be housed at OYA until age 25.   OYA may return inmates to DOC for discipline or security concerns any time after age 16. OYA may decide that older inmates can benefit from DOC programs.

Public Safety Reserve (PSR)
These are beds reserved for juveniles committed for certain serious felonies[2]. Measure 11 includes most of these crimes and applies to youth aged 15 or older. The PSR applies mainly to youth aged 14 or younger at the time of their crime.

Discretionary Bed Allocation (DBA) Demand
Each county or group of counties may maintain a certain OYA population of offenders other than those mentioned above. This group was formerly known as the "Cap."

Budget decisions determine the size of the DBA more than the other offender groups. For example, the total number of funded beds was reduced during the current and previous biennia. The effect on the DBA is clear. The DBA averaged 620 in the 1999-01 biennium, 529 in the 2001-03 biennium, and 369 so far in the current biennium. This is a 40 percent reduction since the 1999-01 biennium. The AC and PSR populations declined only slightly during the same period.

Because of funding's influence, forecasting the demand for DBA beds is more useful to decision makers than forecasting the actual number of beds. The DBA demand is composed of youth in close custody and those with similar criminal characteristics that remain in the community.

We forecast the actual population of AC and PSR offenders and the estimated bed demand for DBA offenders. Added together, these groups comprise the total close custody bed demand

IV.   Methodology
The following is a brief overview of the forecast methodology. For a detailed discussion, the Biennial Review of Methodology is available from the sources listed in the Foreword.

We use a *flow model* for the forecast. It imitates the flow of offenders at various points in the juvenile justice system.   These points are referral (arrest), disposition, incarceration, release, and revocation.

This forecast starts with the bed demand on January 1, 2004 and forecasts monthly demand over the next decade. At OEA, we forecast bed demand as of the first of each month. We derive demand for a given month by adding intakes and subtracting releases from the demand population as of the first of the *previous* month. Therefore, we focus our efforts on forecasting intakes and releases.

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[2] Robbery I, Arson I, Murder, Attempted Murder, Unlawful Sexual Penetration I, Sodomy I, Rape I, Kidnap I, and Assault I.

a) Intakes

About two-thirds of the demand for OYA beds derives from youth entering close custody for the first time. The remainder derives from repeat intakes, either from technical violations or new offenses.

New Intakes

New intake demand is based on a forecast of *first-time* juvenile department referrals. These are a subset of the referral forecast shown in Figure 1, page 8. We obtain historical criminal referral data from the Juvenile Justice Information System (JJIS) and juvenile arrest data from the Oregon Uniform Crime Reports (OUCR) program. Population data are obtained from the Center for Population Research and Census at Portland State University and OEA's forecast of population by age.

Using these data sources, we forecast entries to the population of youth at risk of entering close custody. This is called the *risk pool*. The risk pool is the population of youth aged 12 to 17 who have been referred for a criminal offense.

By analyzing thousands of records over several years, we develop the probability of entering close custody in each month after entering the risk pool. We validate the arrays using historical data. Then we forecast intakes by applying the arrays to our forecast of risk pool entrants. We run separate analyses for the three major close-custody groups mentioned in section III, above.

Adult Court Intakes

This group consists of offenders whose first intake to close custody was after an adult court conviction and transfer from DOC (called the *terminal event).* From among all risk pool entrants, we flag these cases and measure the time between risk pool intake and the terminal event. For cases with no terminal event, we measure the total time in the risk pool. Then we calculate the probability of a critical event in every month after entering the risk pool.

Public Safety Reserve Intakes

We forecast these intakes in the same way as Adult Court intakes. In this case, the terminal event occurs when a youth's first OYA intake is PSR.

Discretionary Bed Allocation Demand Intakes

DBA demand intakes are also forecast in the same manner as AC and PSR. However, the terminal event is becoming part of the DBA bed demand. The DBA bed demand is the sum of youth sent to close custody and those with similar criminal characteristics that remain in the community. The Advisory Committee defines DBA bed demand.

We analyze the criminal characteristics of youth referred for criminal offenses between 1996 and 2002. These years reflect *average practice* by covering a period of increase and decrease in close custody capacity.

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For each of the 92,499 youth referred between 1996 and 2002, OEA uses a *binary choice model* to compare referral history with the final disposition: close custody or not. The model constructs a prediction equation that computes a score for each youth. The Advisory Committee selects minimum scores with which we define the *total demand population (TDP).* TDP is the sum of two groups:

- *Mirror population*: youth who went to close custody as part of the DBA
- *Scorers*: youth who remained in the community, but had the same criminal characteristics as those in the DBA (based on the prediction equation score)

The Advisory Committee uses two criteria for selecting minimum prediction scores:

- The overall mean score for the TDP should be the same as the mean score for the mirror population.

- The age distribution for the TDP should be the same as for the mirror population.

Prediction scores are dependent on the youth's age at a potential terminal event. Generally, the younger the youth the higher the prediction score.

Note that TDP is a small percentage all youth referred. Of the 92,499 youth referred between 1996 and 2002, the mirror population comprised 3.3 percent (3,023) and Scorers another 1 percent (933).

Once we flag terminal events, the analysis continues in generally the same manner as for the AC and PSR populations. The notable exception is that we divide risk pool entrants according to the age of risk pool entry. This is because youth who enter the risk pool at a younger age have a significantly higher probability of becoming TDP than do youth who enter at an older age. In addition, the time between risk pool entry and the critical event is longer for youth who enter the risk pool at a younger age. This age-risk relationship is discussed further in section V, below.

Repeat Intakes
For offenders entering OYA for a second or subsequent time, we compute the probability of parole failure each month after release. The probabilities are based on practice from 1996 through 2002, again to reflect average behavior. We apply the failure probabilities to the releases generated by the forecast. The result is a forecast of intakes for returning offenders.

For the DBA demand, we apply the probabilities to *hypothetical* historical releases. We calculate historical releases based on demand population rather than actual historical population.

b) Length of Stay and Releases

The offender groups we forecast have significantly different lengths of stay (LOS). We develop a LOS profile for each group.

PSR and AC

For these groups, we analyze historical intakes, historical LOS, and time served to date for the beginning stock populations. For each group, we calculate the probability of release after each month served *according to current practice*. We apply these probabilities to projected monthly intakes and the stock population. The result is projected monthly releases.

DBA Demand

Time served by DBA offenders typically varies based on the crime for which they were committed. DBA offenders are further divided into three groups based on length of stay: sex offenders, other person crimes, and non-person crimes. It is possible that the limited number of beds causes some offenders to be released earlier than they otherwise would have been. There is no way to determine this from the available data. Moreover, determining optimum lengths of stay is beyond the scope of this forecast and the charge of the Advisory Committee. Therefore, lengths of stay are based on typical practice during 1996 through 2002.

V.   Juvenile Justice Trends

Figure 1 shows historical and forecast juvenile crime according to Juvenile Justice Information System (JJIS) and Oregon Uniform Crime Reports (OUCR) data. JJIS data consist of referrals entered by juvenile departments, and OUCR data are juvenile arrests entered by police departments. Both series show the recent decline in juvenile crime. The JJIS forecast is based on the OUCR forecast. The latter covers a longer period and is the better basis for a forecast. Our forecast for juvenile crime shows little change over the current level. The slight increase over the first five years of the forecast is largely due to an expected increase in the population of 15 to 17 year olds.

Youth who ultimately become part of the total demand population (TDP) are a distinct subset of all juvenile arrestees. First-time referrals are evenly distributed over ages 14 to 17. Relatively fewer youth are first referred at ages 12 or 13. However, sixty percent of mirror population youth were first referred at age 13 or younger. For this core group of offenders, the average time between the first referral and OYA intake was 39 months. By the time these youth reached close custody, they been referred an average of 9.6 times. Consequently, the increase in *all* referrals forecast for the coming few years does not necessarily translate into increased demand for close custody beds over the same period.

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Figure 1: Historical and Forecast Juvenile Arrests and Referrals
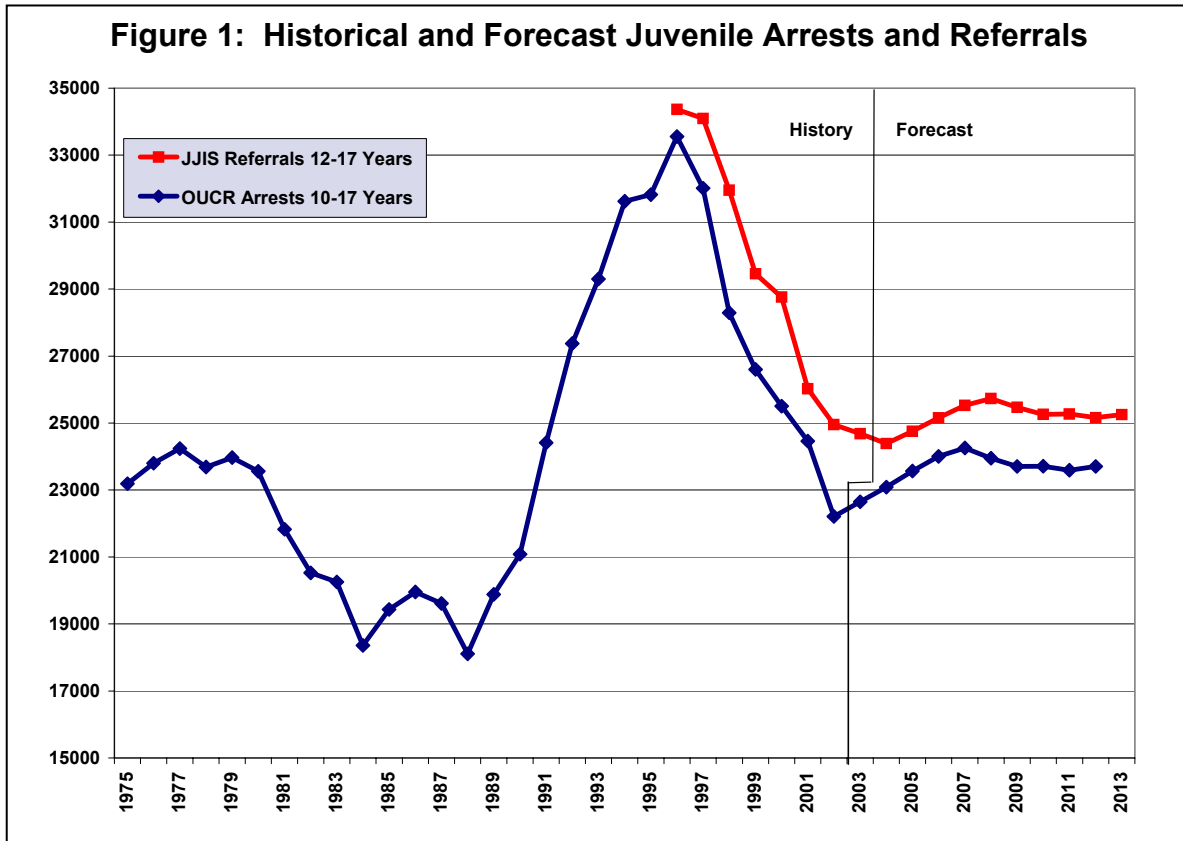
VI.   Total OYA Close Custody Demand Forecast

Figure 2 and Table 1 show the OYA close custody demand forecast for the next ten years. Table 2 shows demand intake growth. The total bed demand is comprised of the actual population of youth in close custody, plus those with similar criminal characteristics that remain in the community.

The demand for close custody beds on January 1, 2004 is estimated to be 1,058. This is 202 beds higher than the actual population (856) on that date. It is 99 beds lower than the highest historical population of 1,157 on August 1, 2001.

Demand is forecast to grow by 6.4 percent to 1,126 by July 2005, the end of the current biennium[3].   It is forecast to grow by 0.9 percent during the 2005-07 biennium, reaching 1,136 by July 2007. It is forecast to grow by 9.1 percent (96 beds) to 1,154 between January 2004 and January 2014.

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[3] Oregon's fiscal year (FY) runs from July 1 through June 30. Biennia start July 1 of odd-numbered years.

Figure 2: OYA Close Custody Demand Forecast
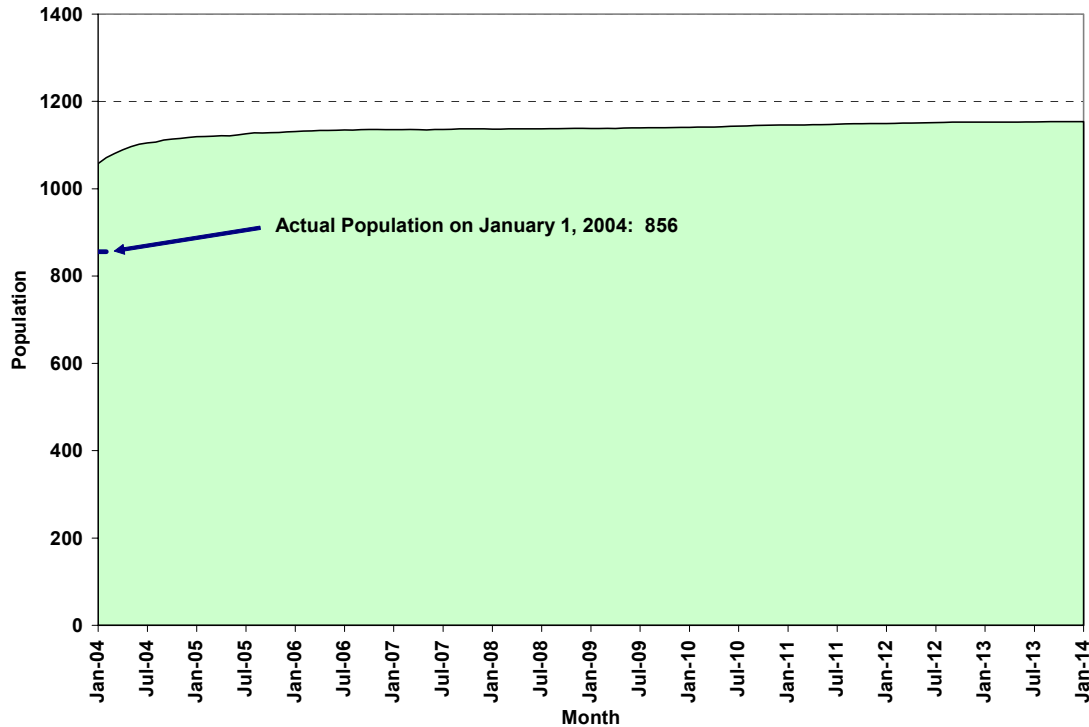
Table 1: Total Close Custody Demand			
Date	**Demand**	**Date**	**Demand**
Jan-04	1,058	Jul-09	1,139
Jul-04	1,105	Jul-10	1,143
Jul-05	1,126	Jul-11	1,148
Jul-06	1,135	Jul-12	1,151
Jul-07	1,136	Jul-13	1,153
Jul-08	1,137	Jan-14	1,154

Table 2: Total Demand Intake Growth Rates		
Year	**No. Intakes**	**Pct Chg**
2001	1049	
2002	1016	-3.1%
2003	911	-10.4%
2004	1031	13.2%
2005	1039	0.8%
2006	1046	0.6%
2007	1048	0.2%
2008	1048	0.0%
2009	1048	0.0%
2010	1052	0.4%
2011	1055	0.3%
2012	1056	0.1%
2013	1057	0.1%

Forecast begins 2004

The forecast increases during the first two years as the demand recovers from unusual circumstances in 2003. During 2003, State juvenile capacity declined by nearly 25 percent. In addition, budget cuts to the courts caused delays of up to four months for some types of cases. These circumstances probably changed local practices and policies enough to suppress demand during 2003. The forecast assumes that practice will move back to what was typical before 2003.

Separate offender group forecasts are below.

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VII. Offender Group Forecasts

Table 3 shows components of demand at the end of the current and next biennia. More detail on each offender group follows.

Table 3: OYA Close Custody Demand Forecast Current vs. Previous						
Forecast as of:	**July 1, 2005**			**July 1, 2007**		
	Current	Previous	Difference	Current	Previous	Difference
Measure 11	134	133	1	116	127	-11
Waived	155	152	3	155	171	-16
Total Adult Court	289	286	3	272	298	-26
Public Safety Res.	179	195	-16	186	210	-24
DBA Demand	657	n/a	n/a	678	n/a	n/a
Total Juvenile	836	n/a	n/a	864	n/a	n/a
Total Population	1126	n/a	n/a	1136	n/a	n/a

These offender groups are defined in Section III on page 3. Rows and columns may not add to total due to rounding.

a) Adult Court

Adult Court (AC) offenders are juveniles convicted in adult court under Measure 11 (137.707) or waived under ORS 419C.340. Measure 11 (M 11) took effect in April 1995. Prior to this law, few juveniles were sent to adult court. Table 4 shows the growth in juvenile intakes to the Department of Corrections (DOC) immediately following M 11. Intakes have declined by 25 percent since 2000. Consequently, the AC population at OYA has dropped from 329 on January 1, 2002 to 298 on January 1, 2004.

Table 4 Ballot Measure 11 and Waived Intakes				
Year	M11	Waived	Total	Pct. Change
1995	15	49	64	
1996	85	107	192	200.0%
1997	61	90	151	-21.4%
1998	56	103	159	5.3%
1999	49	102	151	-5.0%
2000	50	103	153	1.3%
2001	43	93	136	-11.1%
2002	36	74	110	-19.1%
2003	28	86	114	3.6%
Total	423	807	1230	

ORS 420.011 states that the OYA may house adult court inmates until age 25. Inmates who will complete their sentences before age 25 *could* serve all their time at OYA. Inmates aged 16 or older can be returned to DOC to complete their sentence if they become a discipline or security concern. OYA may decide that older inmates can benefit from DOC programs.

About half of all M11 inmates are returned to the Department of Corrections (DOC) within four years of entering OYA. About half of waived inmates are returned or released within 18 months of entering OYA. The return of some inmates to DOC limits the growth in OYA's population.

Figure 4 and Table 5 show the adult court forecast for the next decade. Table 6 shows intake growth rates. Under current practice, the January 2004 population of 298 is forecast to decline by 3 percent by July 1, 2005, the end of the current biennium. It is forecast to fall by 6.1 percent during the 2005-07 biennium, reaching 272 on July 1, 2007. Thereafter the population is forecast to remain steady through 2013.

Figure 4: Adult Court Population Forecast
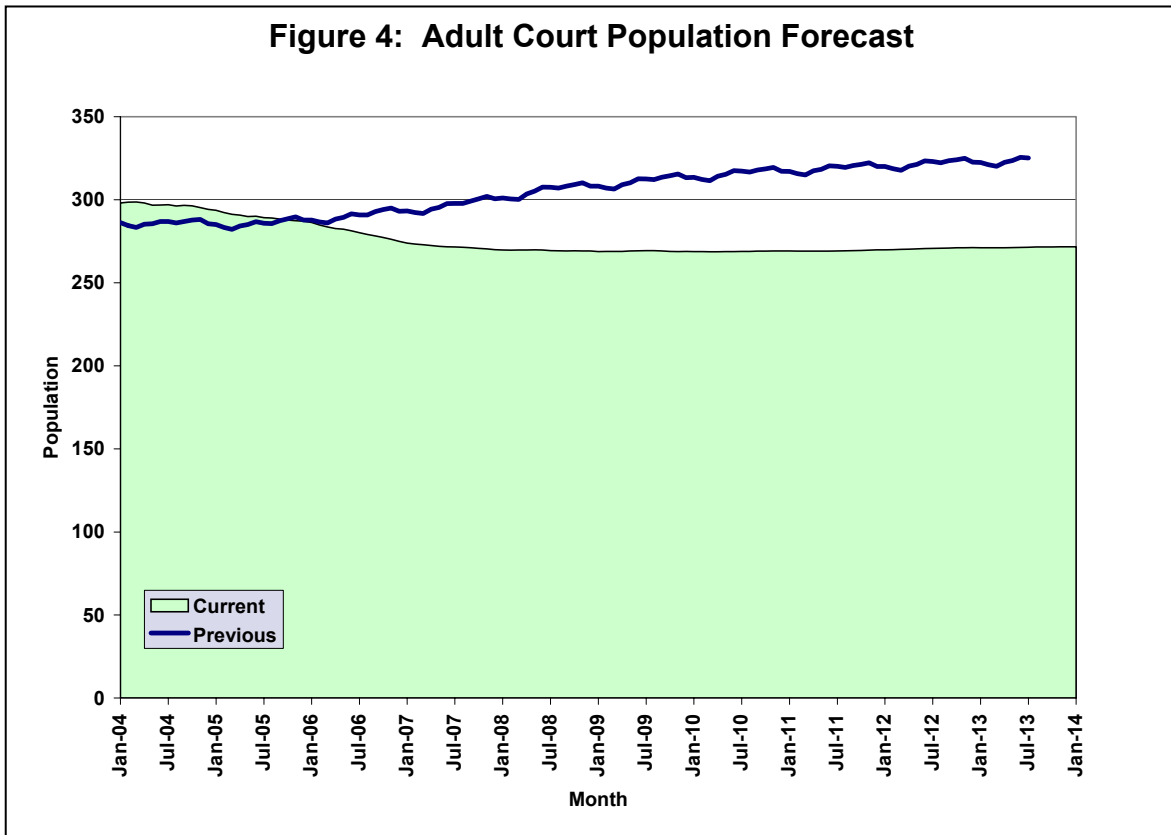
This forecast is higher than the previous forecast through 2005. This is due to an increase in length of stay at OYA and slight increase in the intake forecast. The population decrease after 2005 reflects the drop in intakes in the last few years. More offenders will be leaving than entering OYA, either by completing their sentence or by transfer back to DOC. Some of the forecast change can be attributed to improved methodology. This is the first forecast using JJIS data to predict intakes. JJIS data provides more detail on the relationship between arrest (referral), criminal history, and waiver to adult court.

Table 5: Adult Court Population			
Date	Population	Date	Population
Jan-04	298	Jul-09	269
Jul-04	297	Jul-10	269
Jul-05	289	Jul-11	269
Jul-06	280	Jul-12	271
Jul-07	272	Jul-13	271
Jul-08	269	Jan-14	272

	Table 6: Adult Court Intakes and Growth Rates		
Year	M11 Intakes	Waived Intakes	Total Growth Rate
2001	43	93	
2002	36	74	-19.1%
2003	28	86	3.6%
2004	33	93	10.1%
2005	33	89	-2.9%
2006	33	89	0.0%
2007	33	89	-0.1%
2008	33	89	0.0%
2009	33	89	0.0%
2010	33	89	0.0%
2011	33	89	0.1%
2012	33	89	0.1%
2013	33	89	0.0%

Forecast begins 2004

b) Public Safety Reserve

The Public Safety Reserve (PSR) consists of youth committed for certain serious crimes (see Section III, page 4). Nearly all of these crimes are covered by M 11. Therefore, the PSR now applies mostly to youth aged 14 or younger at the time of their offense.

Table 7 shows how PSR intakes dropped after the inception of M 11 in 1995. Intakes dropped 37 percent in 1996 and again by more than 25 percent in 2001. Some of the 2003 increase is thought to be a response to the decline in DBA capacity.

| Table 7: Historical PSR Intakes		
Year	No. Intakes	Pct Chg
1994	147	
1995	139	-5.4%
1996	88	-36.7%
1997	84	-4.5%
1998	71	-15.5%
1999	82	15.5%
2000	81	-1.2%
2001	60	-25.9%
2002	63	5.0%
2003	70	11.1%

The PSR *population* has not changed because the average length of stay (LOS) has nearly doubled. The average LOS for a PSR offender grew from 14.7 months in 1994 to 27.3 months in 2003. Consequently, the population was 166 on January 1, 1995 and 168 on January 1, 2004.

Figure 5 and Table 8 show the PSR forecast for the next decade. Table 9 shows intake growth rates. The January 2004 population of 168 is forecast to grow by 6.5 percent to 179 by the end of the current biennium, July 2005. Overall, the population is expected to grow by 14.8 percent (25 beds) between January 2004 and January 2014.

The current forecast is lower than the previous forecast. Much of the difference is due to improved methodology and the use of JJIS data to forecast intakes.

Figure 5: Public Safety Reserve Population Forecast
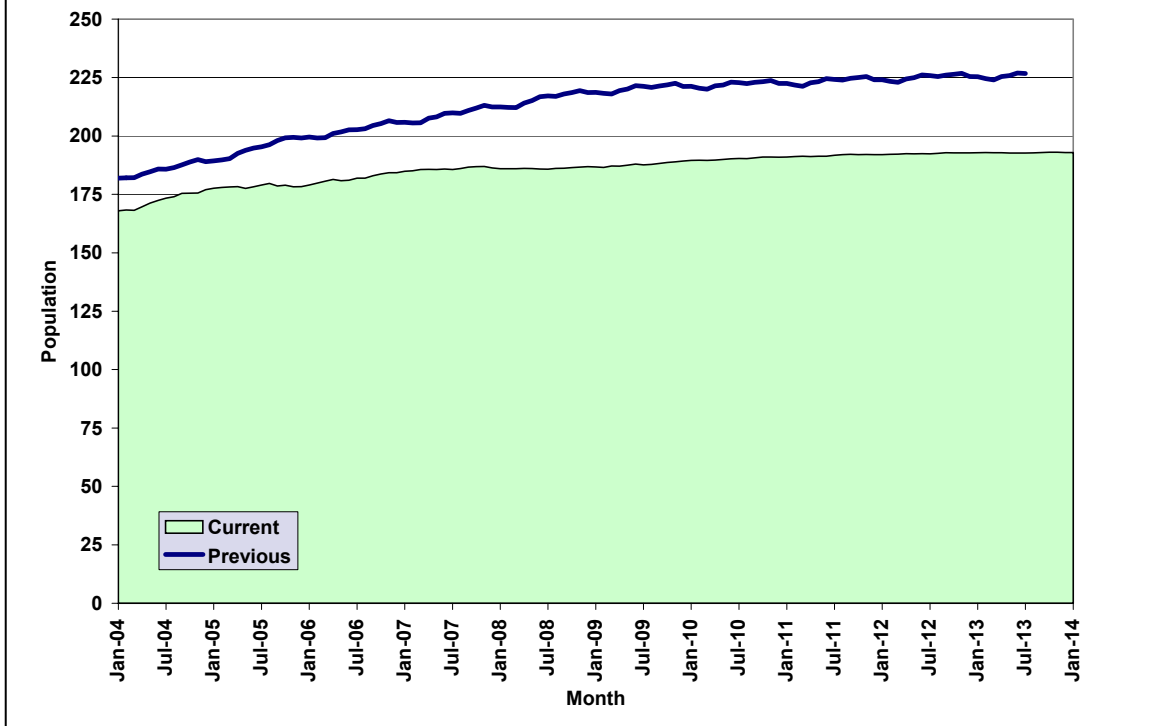
Table 8: Public Safety Reserve Population Forecast			
Date	Population	Date	Population
Jan-04	168	Jul-09	188
Jul-04	173	Jul-10	190
Jul-05	179	Jul-11	192
Jul-06	182	Jul-12	192
Jul-07	186	Jul-13	193
Jul-08	186	Jan-14	193

Table 9: PSR Intake Growth Rates		
Year	No. Admits	Pct Chg
2000	81	
2001	60	-25.9%
2002	63	5.0%
2003	70	11.1%
2004	74	5.4%
2005	74	0.7%
2006	75	0.3%
2007	75	0.4%
2008	75	0.5%
2009	75	0.3%
2010	75	0.1%
2011	76	0.1%
2012	76	0.0%
2013	76	0.0%

Forecast begins 2004

c) Discretionary Bed Allocation Demand

The discretionary bed allocation (DBA) demand is the bed demand for new crime commitments and parole violations of offenders not part of the PSR or in DOC custody.   The DBA bed demand is comprised of the actual population of DBA youth in close custody, plus those with similar criminal characteristics that remain in the community.

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Figure 6 and Table 10 show the DBA demand forecast. Table 11 shows intake growth rates. The DBA demand on January 1, 2004 is estimated to be 592. This is 208 beds higher than the actual population (384) on that date. It is 56 beds lower than the highest historical population of 648 in June 2000.

Figure 6: Discretionary Bed Allocation Demand Forecast
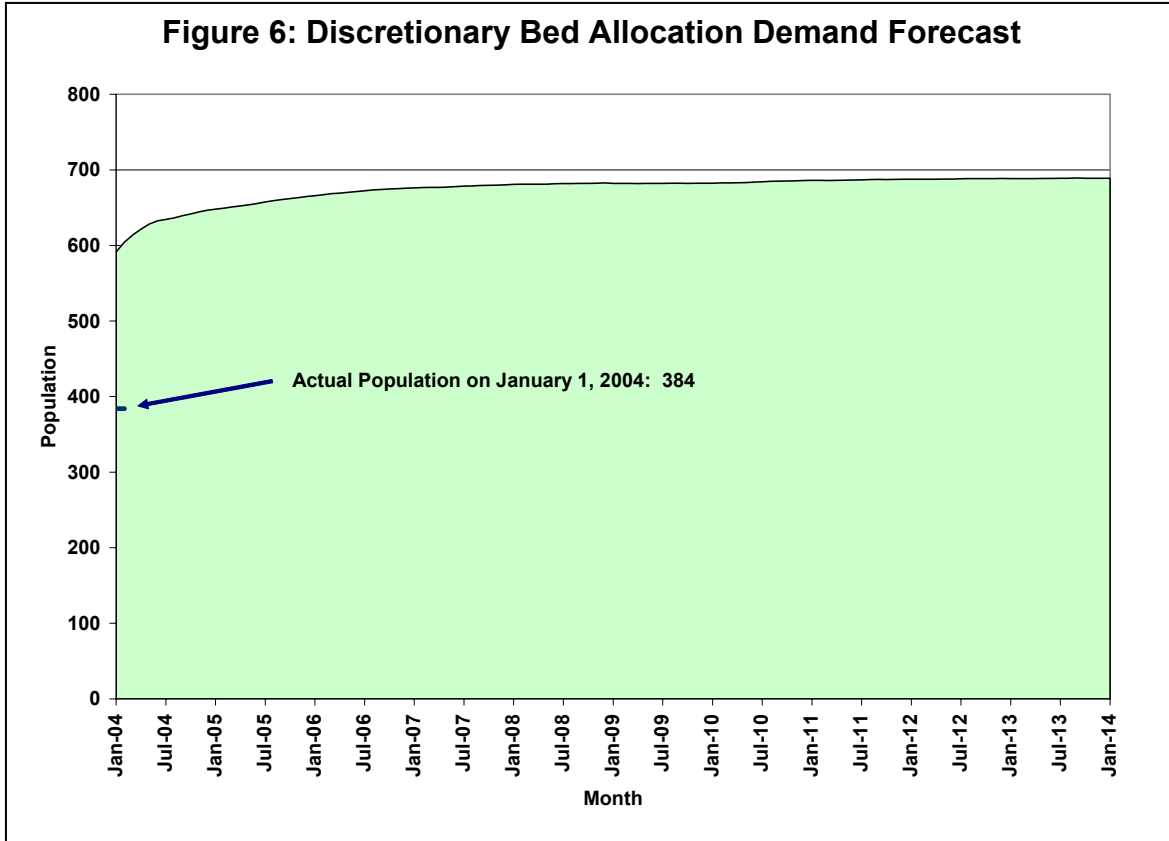
Table 10: DBA Demand Forecast			
Date	Population	Date	Population
Jan-04	592	Jul-09	682
Jul-04	634	Jul-10	684
Jul-05	657	Jul-11	687
Jul-06	672	Jul-12	688
Jul-07	678	Jul-13	689
Jul-08	682	Jan-14	689

Table 11: DBA Intake Demand Growth Rates		
Year	No. Admits	Pct Chg
2001	853	
2002	843	-1.1%
2003	727	-13.8%
2004	832	14.4%
2005	843	1.4%
2006	850	0.8%
2007	851	0.2%
2008	851	0.0%
2009	851	0.0%
2010	855	0.5%
2011	857	0.3%
2012	859	0.2%
2013	859	0.1%

DBA demand is expected to grow by 11.1 percent to 657 by the end of the current biennium, July 2005. It is expected to grow by 3.2 percent during the 2005-07 biennium, reaching 678 by July 2007. Demand is expected to grow by 16.5 (97 beds) between January 2004 and July 2014.

Forecast begins 2004

VIII. Risks to the Forecast

For the Adult Court and Public Safety Reserve forecasts, we assumed that 2004 intakes would increase beyond what has been typical in recent years. AC and PSR intakes both increased slightly in 2003, and the forecast calls for another year of increase. The AC and PSR populations are not as constrained by space as the DBA.   Because of this, we expect a slight increase AC and PSR dispositions. If this does not happen, our AC and PSR forecasts will be too high.

The length of time served by Measure 11 offenders in OYA facilities has increased as the number of intakes has decreased. If this trend continues, the Adult Court population may not decline to the extent expected in the forecast.

The DBA demand forecast is based on average practice between 1996 and 2002. A significant increase or decrease in juvenile referrals would affect the accuracy of the demand forecast.   For example, fewer crime prevention, alternative treatment, or even after school programs could produce more *scorers* and more demand. On the other hand, we forecast an end to the seven year decline in referrals. If referrals continue to decline, there is the possibility of producing fewer scorers than predicted in the forecast.

Unusual circumstances probably suppressed bed demand in 2003. State budget reductions affected bed supply, court processing, and juvenile crime prevention programs.   Local funding for juvenile services was also reduced in many communities.   It is likely that these budget cuts caused changes in juvenile justice practices from enforcement to disposition. The forecast assumes at least some of these changes were temporary, and that parts of the juvenile system will return to practices that were typical from 1996 through 2002. If the changes are permanent, a model based on an earlier period may lose some of its predictive value.   OEA and the Advisory Committee will monitor this situation and re-estimate the model as needed.

Appendix: Total Close Custody Demand Forecast by Month

Period	Forecast	Period	Forecast
Jan-04	1,058	Jan-09	1,138
Feb-04	1,071	Feb-09	1,138
Mar-04	1,081	Mar-09	1,138
Apr-04	1,089	Apr-09	1,138
May-04	1,096	May-09	1,139
Jun-04	1,102	Jun-09	1,139
Jul-04	1,105	Jul-09	1,139
Aug-04	1,107	Aug-09	1,140
Sep-04	1,112	Sep-09	1,140
Oct-04	1,114	Oct-09	1,140
Nov-04	1,115	Nov-09	1,140
Dec-04	1,118	Dec-09	1,141
Jan-05	1,119	Jan-10	1,141
Feb-05	1,120	Feb-10	1,141
Mar-05	1,120	Mar-10	1,141
Apr-05	1,121	Apr-10	1,141
May-05	1,121	May-10	1,142
Jun-05	1,124	Jun-10	1,143
Jul-05	1,126	Jul-10	1,143
Aug-05	1,128	Aug-10	1,144
Sep-05	1,128	Sep-10	1,145
Oct-05	1,129	Oct-10	1,145
Nov-05	1,129	Nov-10	1,146
Dec-05	1,130	Dec-10	1,146
Jan-06	1,131	Jan-11	1,146
Feb-06	1,132	Feb-11	1,146
Mar-06	1,133	Mar-11	1,146
Apr-06	1,134	Apr-11	1,146
May-06	1,133	May-11	1,147
Jun-06	1,134	Jun-11	1,147
Jul-06	1,135	Jul-11	1,148
Aug-06	1,134	Aug-11	1,149
Sep-06	1,135	Sep-11	1,149
Oct-06	1,136	Oct-11	1,149
Nov-06	1,136	Nov-11	1,149
Dec-06	1,135	Dec-11	1,149
Jan-07	1,135	Jan-12	1,149
Feb-07	1,135	Feb-12	1,150
Mar-07	1,136	Mar-12	1,150
Apr-07	1,135	Apr-12	1,150
May-07	1,135	May-12	1,151
Jun-07	1,135	Jun-12	1,151
Jul-07	1,136	Jul-12	1,151
Aug-07	1,136	Aug-12	1,152
Sep-07	1,137	Sep-12	1,152
Oct-07	1,137	Oct-12	1,152
Nov-07	1,137	Nov-12	1,152
Dec-07	1,137	Dec-12	1,153
Jan-08	1,137	Jan-13	1,153
Feb-08	1,137	Feb-13	1,153
Mar-08	1,137	Mar-13	1,152
Apr-08	1,137	Apr-13	1,152
May-08	1,137	May-13	1,153
Jun-08	1,137	Jun-13	1,153
Jul-08	1,137	Jul-13	1,153
Aug-08	1,137	Aug-13	1,153
Sep-08	1,138	Sep-13	1,154
Oct-08	1,138	Oct-13	1,154
Nov-08	1,138	Nov-13	1,154
Dec-08	1,139	Dec-13	1,154
		Jan-14	1,154

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