



Idaho Department of Correction – Population Forecast and Bed Analysis

Justice Reinvestment Oversight Committee 06/16/2018

Henry Atencio- IDOC Director

Ashley Dowell- Prisons Division Chief

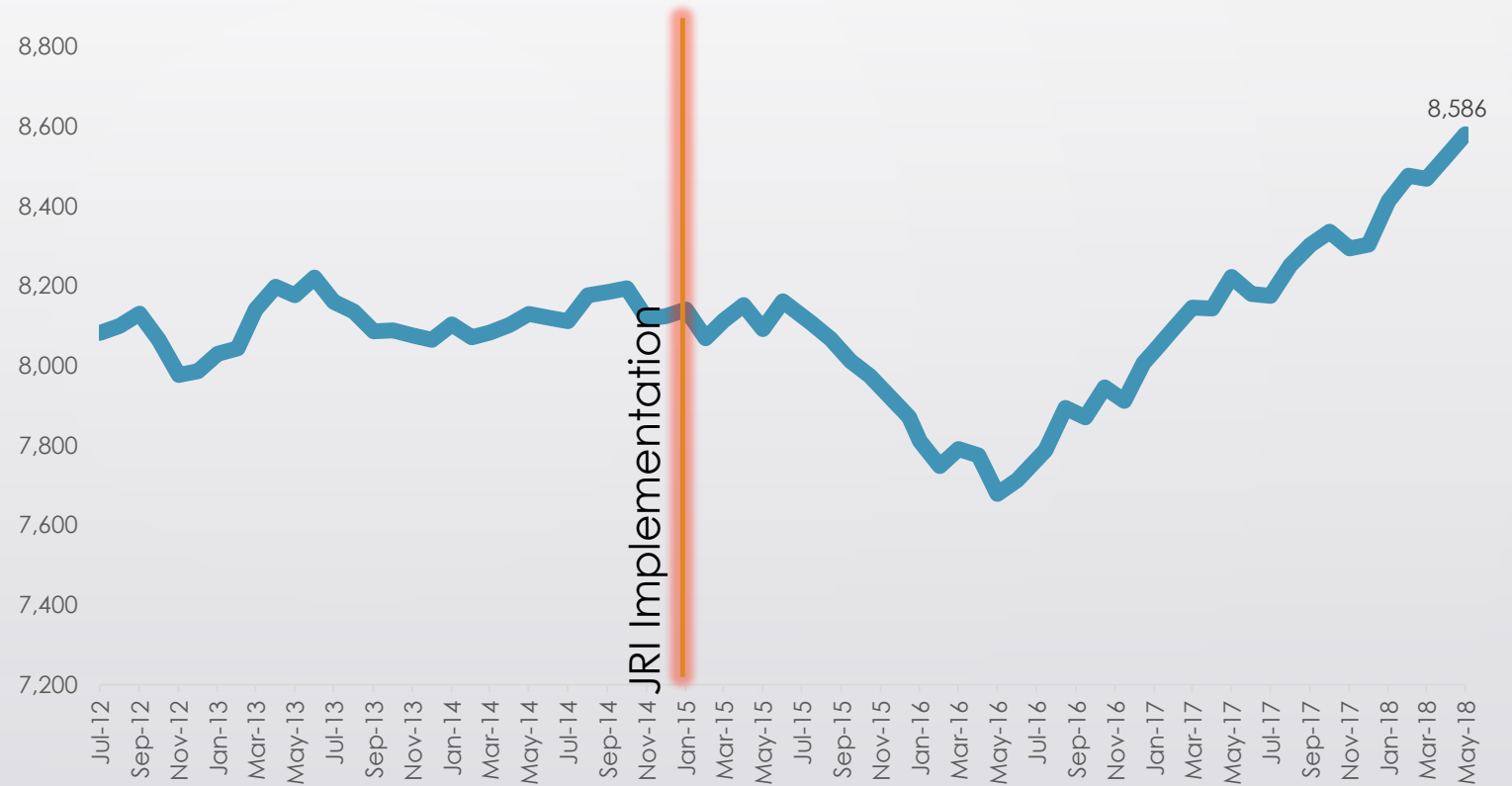
Pat Donaldson- Management Services Director

David Birch- Probation and Parole Division Chief

Janeena White –Evaluation and Compliance

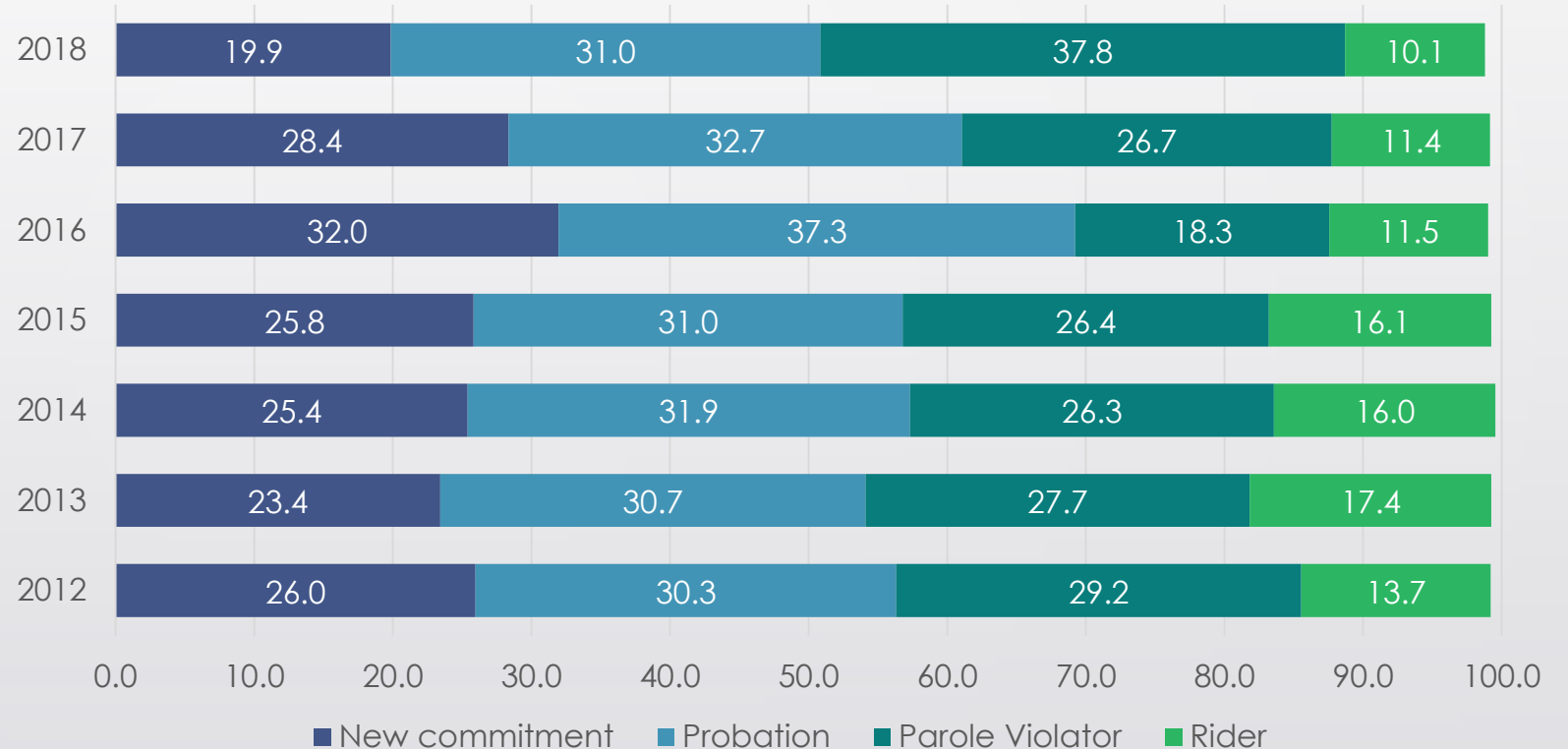
Total Incarcerated Population

- Population averaged 8,100 until dip in Fall 2015.
 - Has since increased to above 8,500 and continues at record high.
 - Could reach 8,700 by end of calendar year.
- Most of growth is from increasing term population.



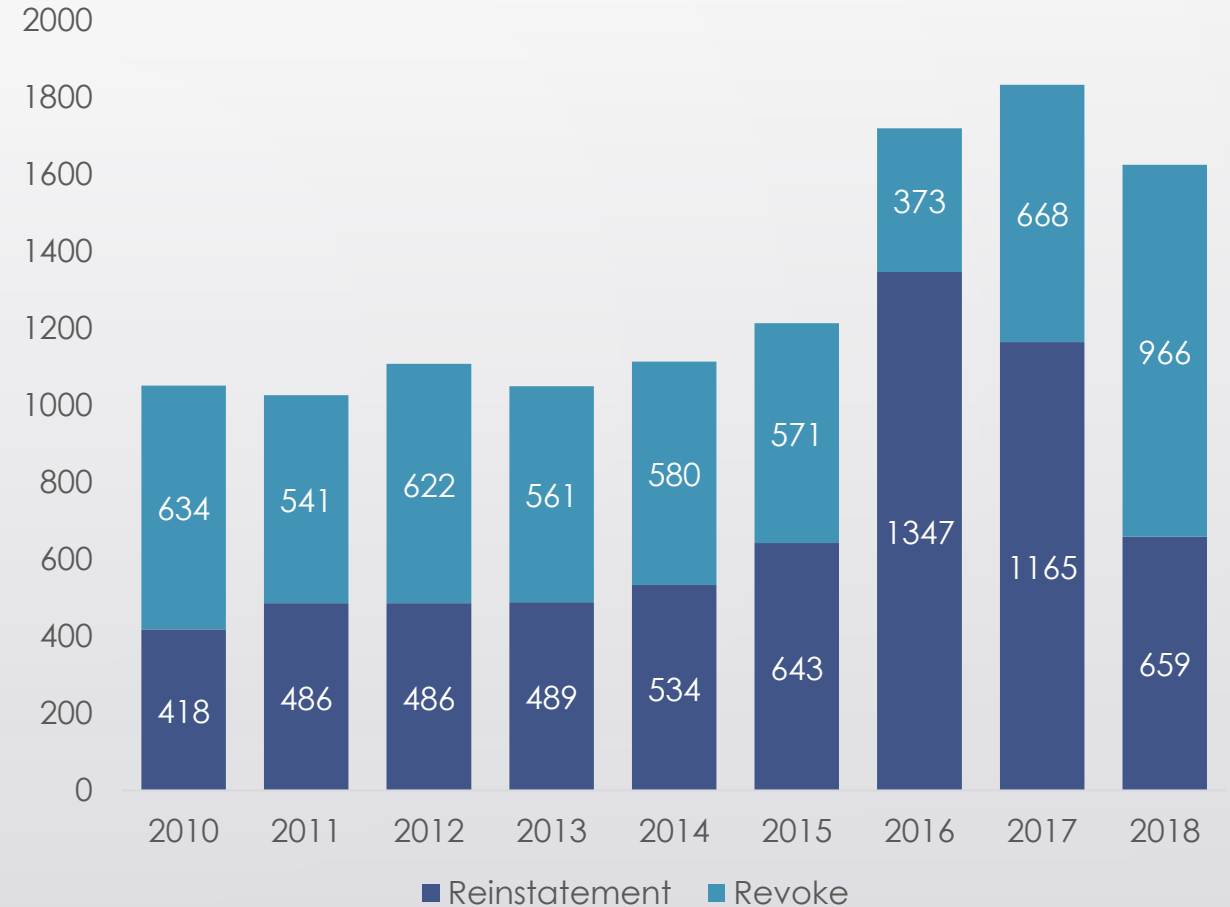
Admissions to Term

- In general, about 26% of total admissions to term incarceration are new convictions.
- However, so far in 2018 just 19.9% are new admissions.
- Parole violators are currently composing 37.8% of admissions.



Parole Violator Admissions

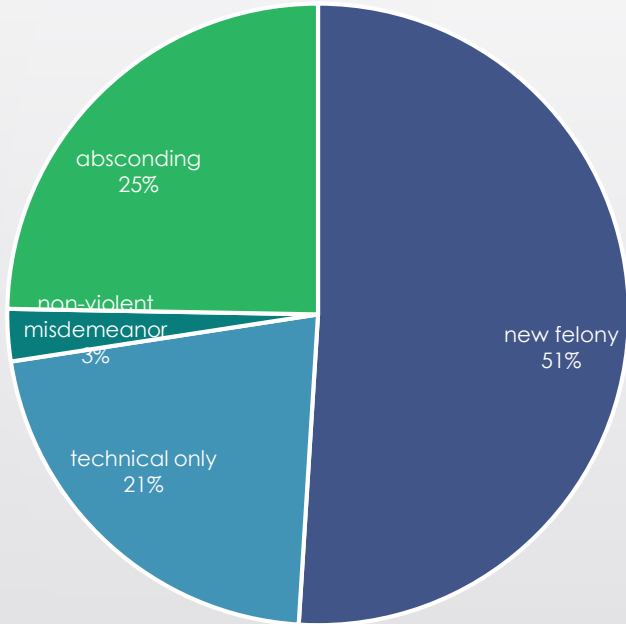
- Sanctions per month
 - About 140 total parole violations per month
 - 57 PV reinstatements per month
 - 32 prison diversions
 - 23 jail diversions
 - 2 CRC diversions
 - 85 revoked per month
 - Although fewer total parole violators are expected in 2018, a record number of revocations are expected, about 300 more than last year.



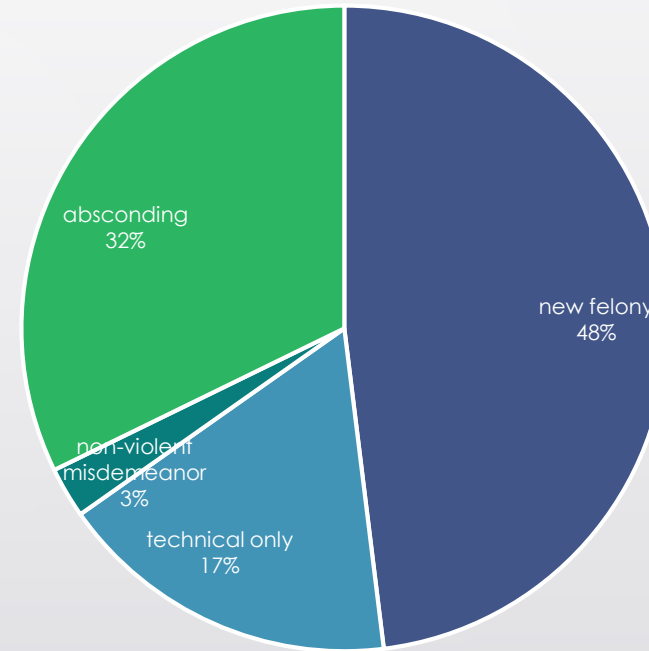
*2018 is estimate

Violations by Type

Probation

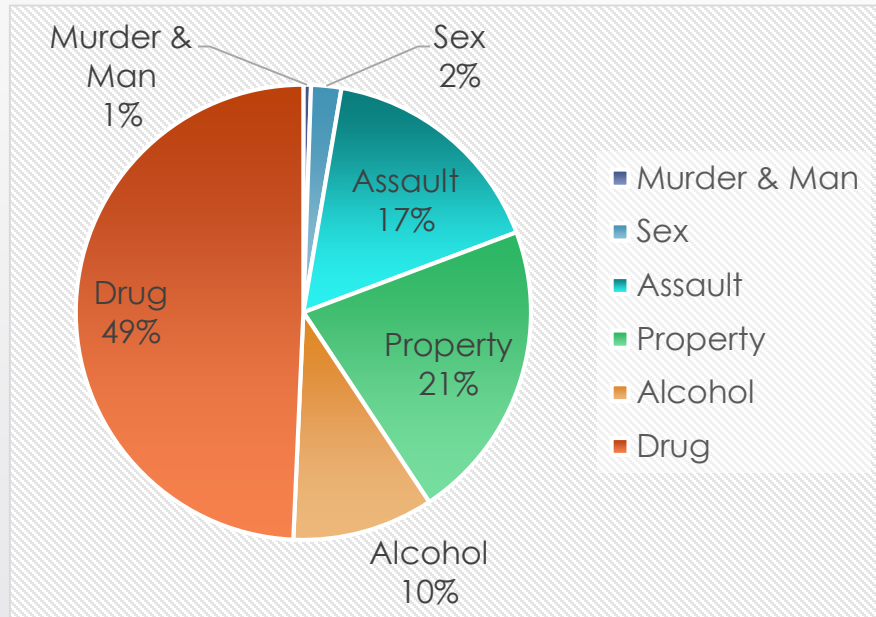


Parole



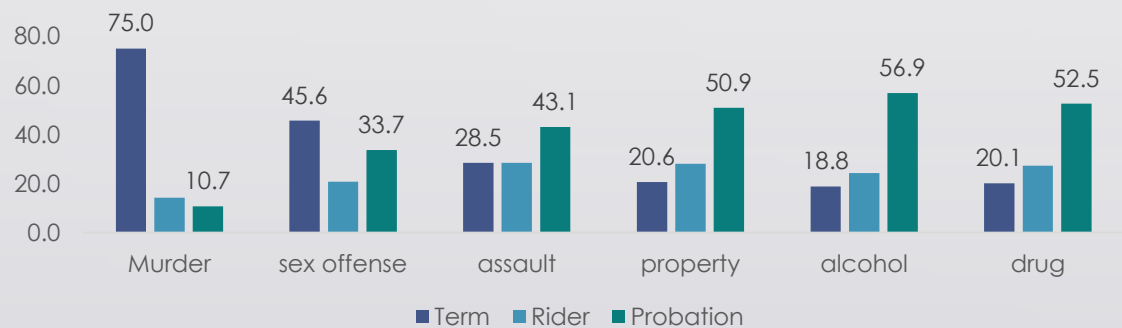
- 54% of probation violations and 51% of parole violations involve a new crime and most are new felonies.
- More parole violations involve absconding (32% compared to 25%).
- 21% of probation violations and 17% of parole violations are technical.

New Felony Sentences

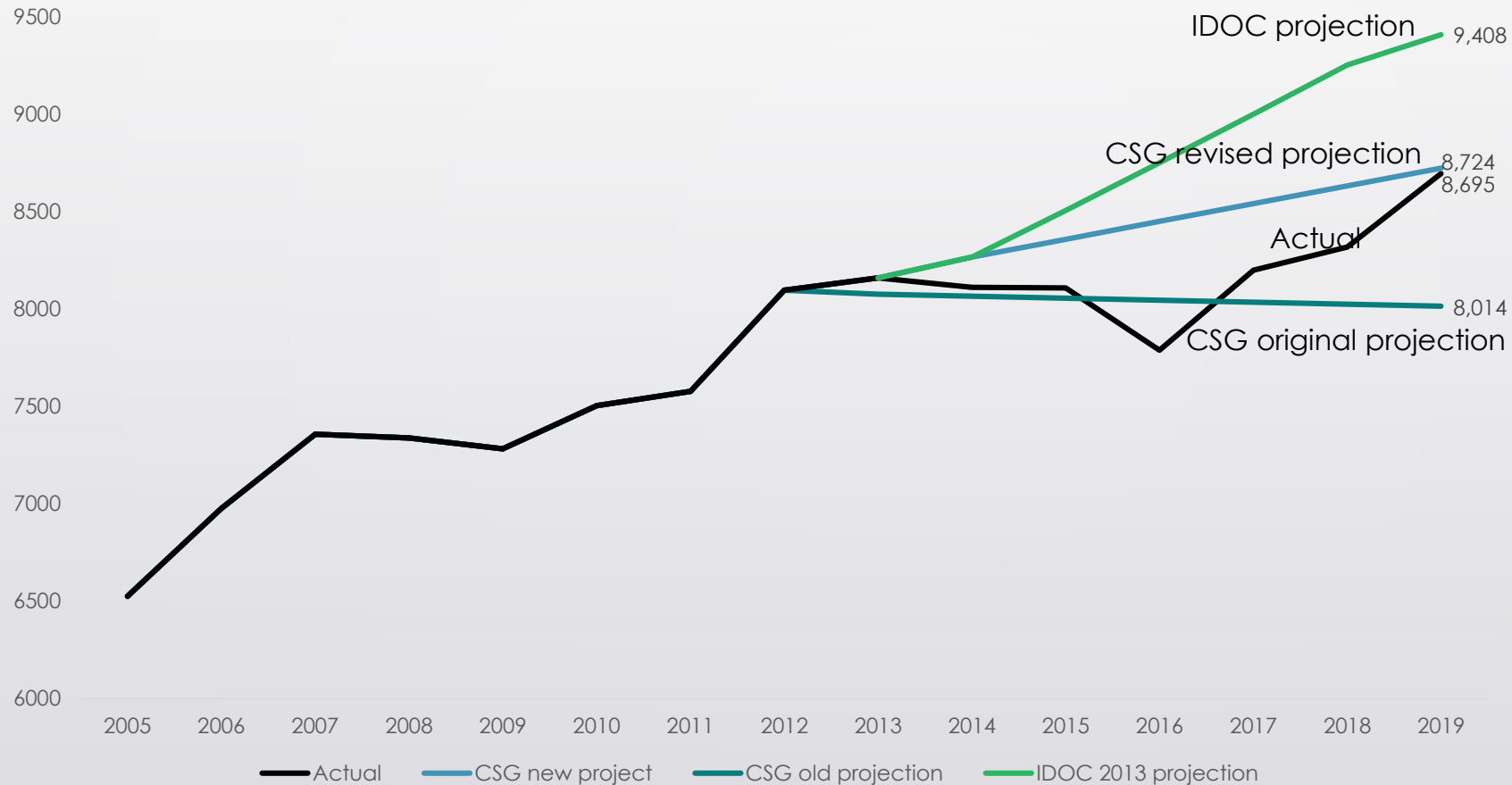


- Only 20% of new sentences are for violent offenses, half are for drug crimes.
- Half of drug, property and alcohol crimes are sentenced to probation.
 - 20% of drug, property and alcohol crimes sentenced to term.
- Drug sentences to term more likely to have lengthier criminal history, higher LSI score, male, older, and Hispanic
 - 73% possession
 - 14% delivery
 - 10% trafficking
- 53% of all felony sentences, and 68% of new term sentences are convictions of people already on probation or parole.
 - 62.1% of drug convictions to term were already on probation or parole

Percent sentenced to term, rider, or probation by crime type



IDOC/CSG projections versus actual



The IDOC 2013 projection was for a rate increase of 16% over six years (2.7% per year).

The revised CSG projection after discovery that inmates were not held for 207% of the fixed term, was a rate increase of 8% over six years (1.3% per year).

The actual population dropped and then rebounded, but is expected to increase by 3.3% over the coming year.

The original CSG projection if JRI was implemented was for a rate decrease of 1% over six years.



Bed Forecast

Greatest growth expected in term population.

Have approximately **5,556** Male term beds now.

Have approximately **520** female term beds now.

- By 2022 will need **1,700** additional male term beds and **286** additional female term beds.

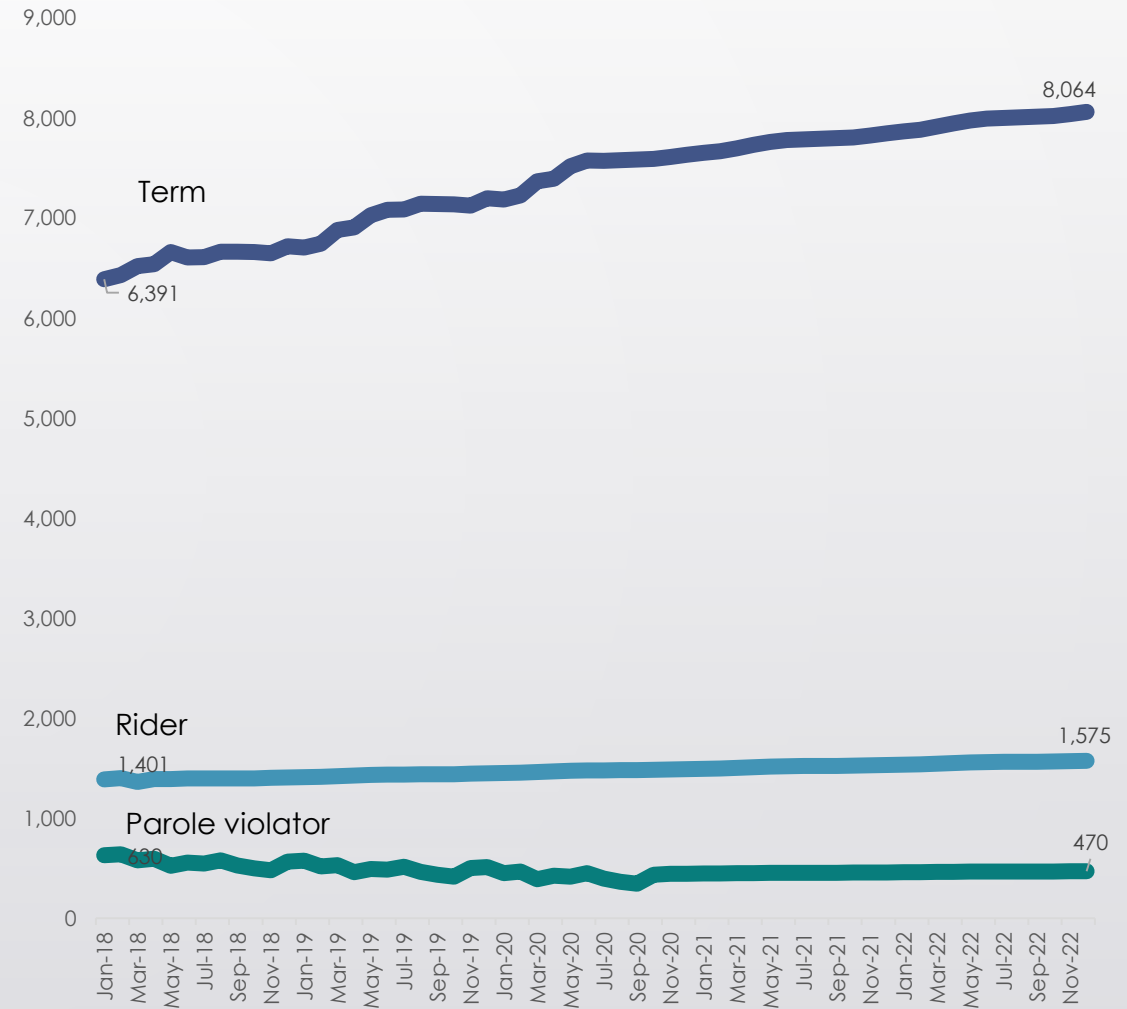
Have approximately **942** male rider beds.

Have approximately **328** female rider beds.

- By 2022 will need **192** male rider beds and **113** additional female rider beds.

Also housing approximately 330 male parole violators and 50 female parole violators.


Will need close to 2,000 additional male beds and 400 female beds by CY end of 2022.





FY18 Facility Capacity Expansions

Facility	Beds
Pocatello Women's Correctional Center (PWCC)	16
St. Anthony Work Camp (SAWC)	20
Nampa CRC	23
Idaho Falls CRC	24
Treasure Valley CRC	8
East Boise CRC	8
South Idaho Correctional Institution - PRC	8
FY18 Facility Capacity Expansion Total	107



County and Out-of-State Contract Beds

Facility	Beds
<u>Current County Jail and Out-of-State Contract Capacity</u>	
County Jails (Director Count Sheet 06-04-2018) *Per diem \$55/inmate/day for first 7 days and \$75/inmate/day after	482
Bonneville County Jail Contract (Contracted Min. Capacity is 80 Beds) *Per diem \$55/inmate/day for first 7 days and \$75/inmate/day after	86
Karnes County Correctional Center (KCCC), Texas *Out-of-State Contract with GEO (per diem \$69.95/inmate/day)	306
Total	874
<u>Future Out-of-State Contract Capacity</u>	
Eagle Pass Detention Facility, Texas *Out-of-State Contract with GEO (500 minimum inmates, per diem \$69.95/inmate/day) Note: Eagle Pass will be the primary out-of-state facility. Anticipated schedule: Facility ready in August, transfer inmates from KCCC to Eagle Pass in September, and transfer additional inmates from Idaho to Eagle Pass in October.	678

FY19 Facility Capacity Expansions

Facility	Beds
<u>Immediate Capacity Increase</u>	
St. Anthony Work Camp (SAWC)	12
Nampa CRC	7
Idaho Falls CRC	4
East Boise CRC	16
South Boise Women's Correctional Center (SBWCC) <i>* DPW Project to add Modular Building at \$344,300</i>	20
South Idaho Correctional Institution – East Dorm <i>*Note: This was not included in the FY19 Budget Request</i>	72
<u>Future Capacity Increase</u>	
East Boise CRC <i>*DPW Project to Remodel Basement and Visiting Areas \$998,600</i>	24
North Idaho Correctional Institution (NICI) <i>*DPW Project to Refurbish Restroom/Shower Areas \$552,500</i>	12
Twin Falls CRC <i>*DPW Project to purchase land and construct a new CRC \$9,114,200</i>	125
FY19 Facility Capacity Expansion Total	292

Facility Capacity

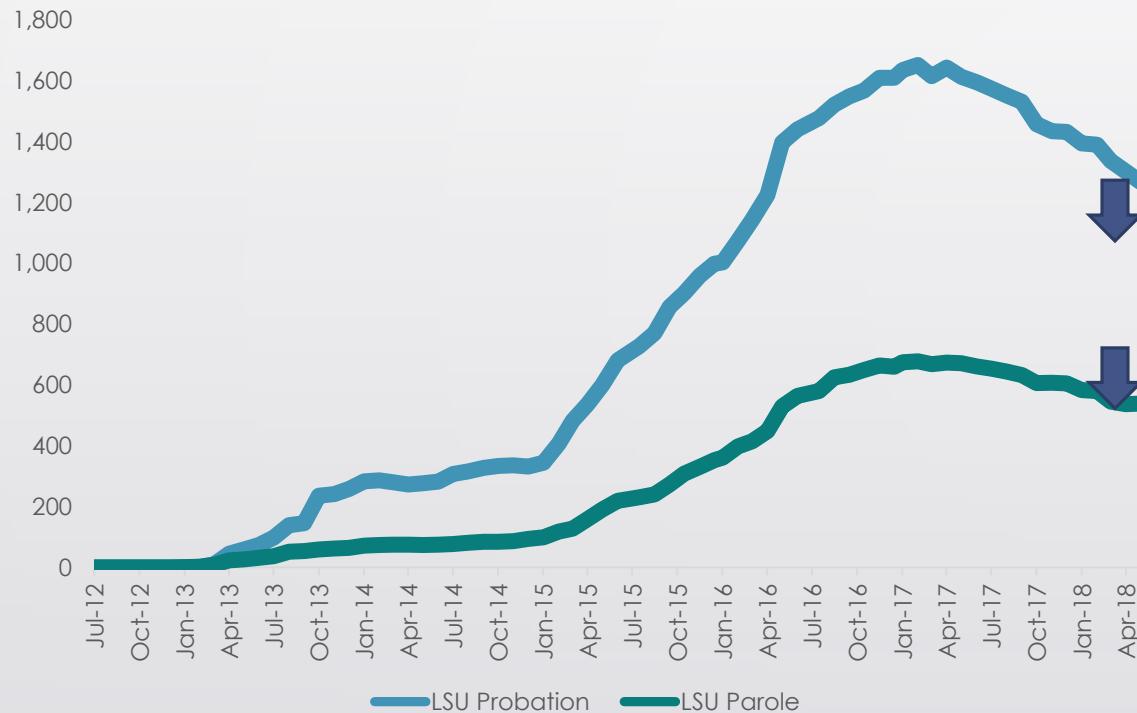
- All facilities are directed to keep their capacity at 100% or above
- This can lead to operational challenges
 - Interstate and facility moves
 - Taxing of existing resources
 - Lack of institutional flexibility
 - Budgeted at 98% of capacity





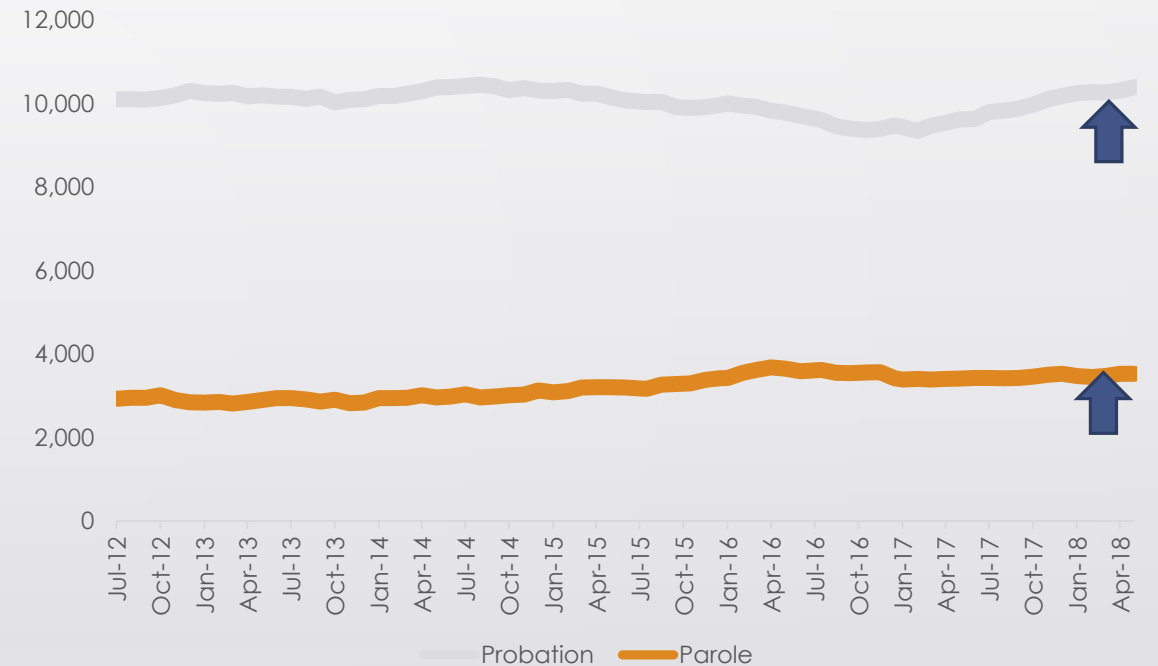
Community population

LSU Caseload



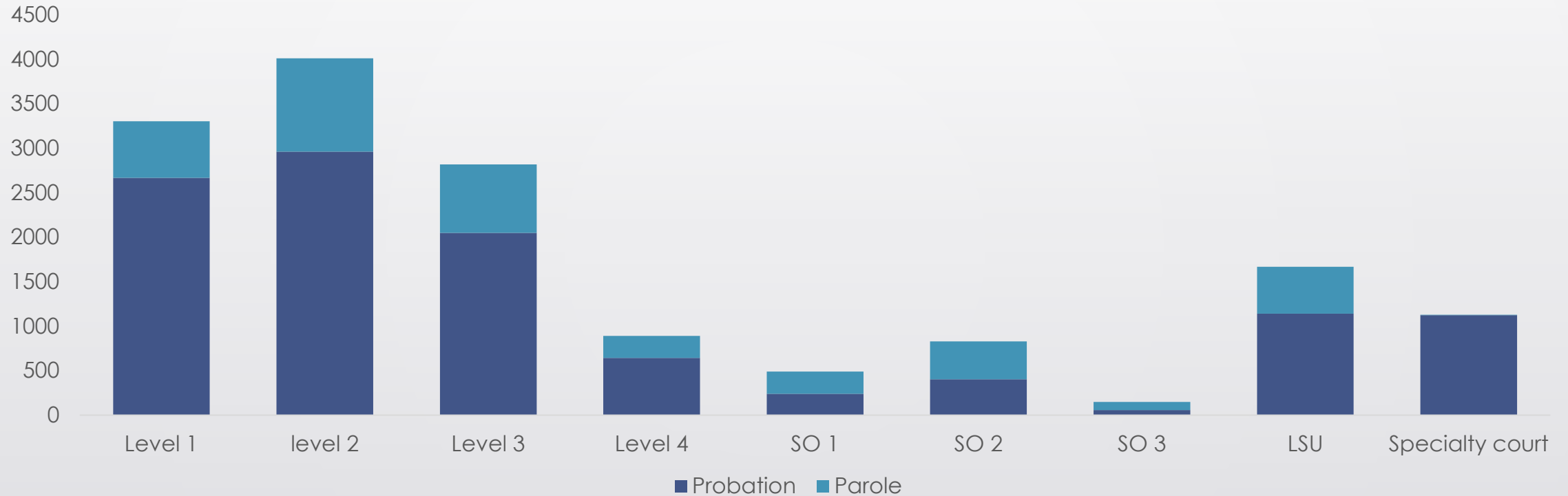
- May LSU probation caseload has decreased by 21% since May 2017.
- May LSU parole caseload has decreased by 20% since May 2017.

Population (without LSU)



- May Probation population has increased by 8.1% since May 2017, by 779 people.
- May Parole population has increased by 3.4% since May 2017, by 117 people.

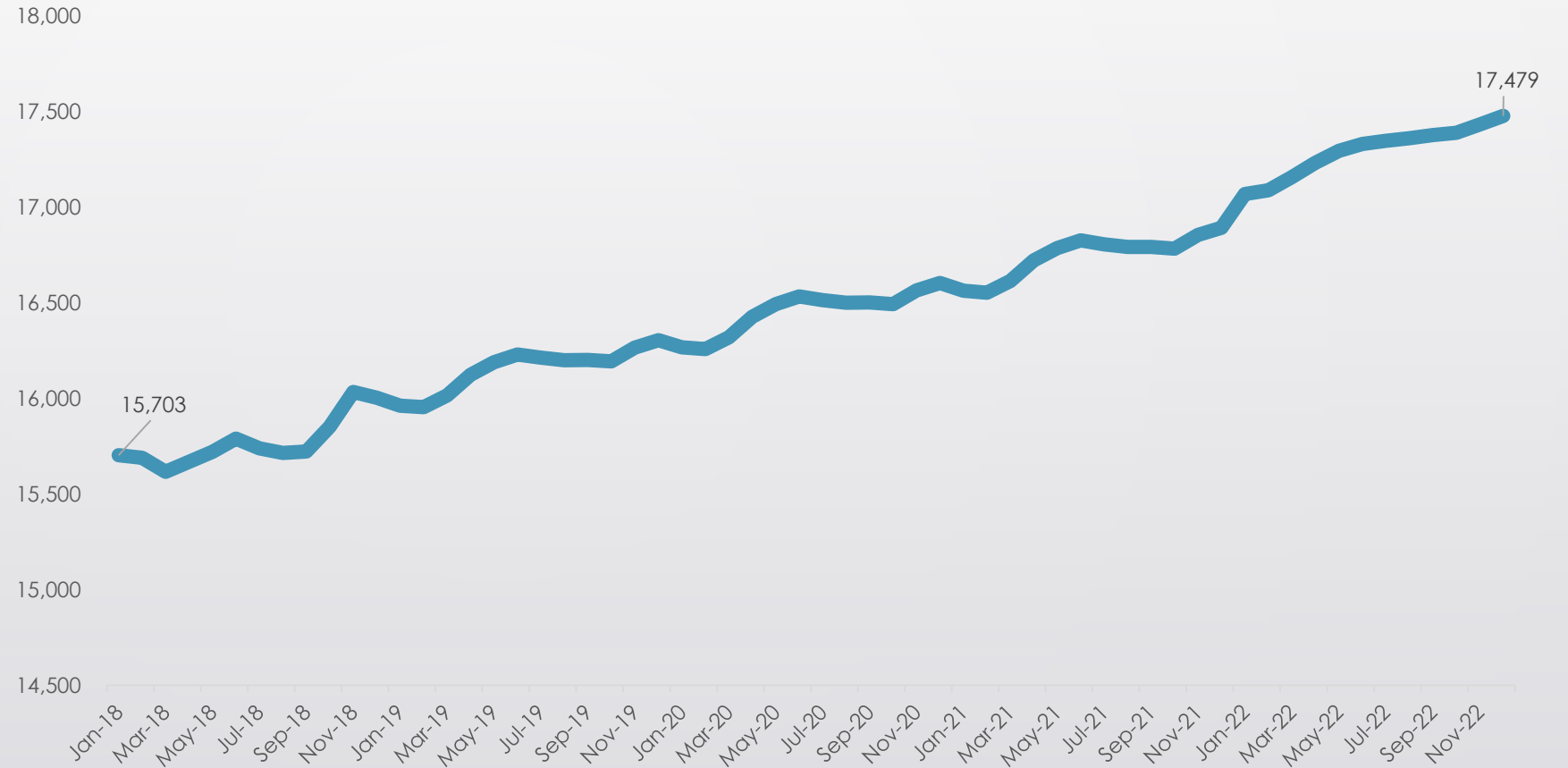
Composition of population



- Highest numbers are on Level 1 and 2 caseloads (about half of population).
- 25% are on Level 3 or 4 caseload.
- 6.5% are on Sex Offender 2 or 3 caseload

Forecast for probation and parole

- Population could reach 16,000 by the end of the year and close to 17,500 by end of 2022.
- The population is expected to increase by between 2.0% and 2.4% per year. However, probation will grow at a faster rate than parole.





Desired Caseload Size

- Level 1 – 100 offenders per officer
- Level 2 – 75 offenders
- Level 3 – 60 offenders
- Level 4 – 50 offenders
- Problem Solving Courts – 50 offenders
- Sex Offender Level 1 – 65 offenders
- Sex Offender Level 2 – 50 offenders
- Sex Offender Level 3 – 40 offenders

IDOC Community Population:

- Today- Approximately 13,430 (does not include LSU)
- FY 2020 has a forecasted population of approximately 14,700

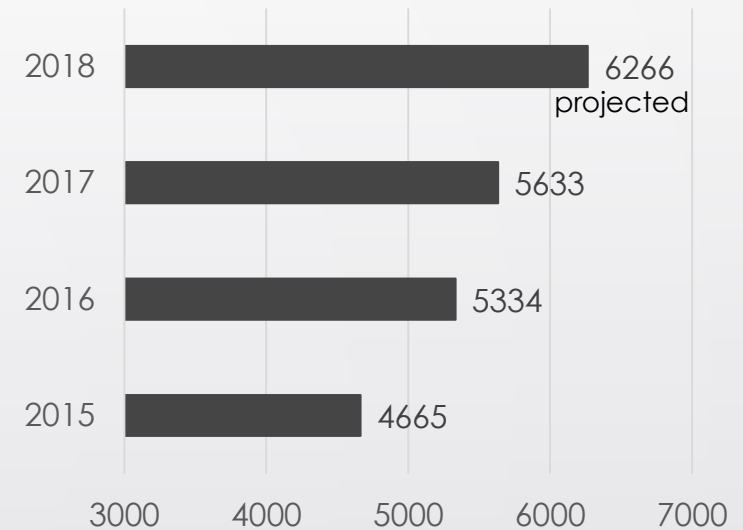


Needed PO Positions

- Currently we have 212 probation and parole officer positions in the District Offices, and we average about 185 officers per month that can supervise a full caseload.
- In order to build in a relief factor that will accommodate vacancies, new officer training periods, in-service training time, modified duty due to medical concerns, and vacation time we need 9 additional probation and parole officer positions (for a total of 221) to allow us to maintain a more ideal caseload size.
- Based on the forecasted growth in FY20 and the ongoing need for a relief factor, we need an additional 30 probation and parole officers (for a total of 242) in order to maintain the desired caseload size.

Completed Pre-Sentence Investigations

- 2015- 4,665 investigations completed.
- 2016- 5,334 investigations completed.
- 2017- 5,633 investigations completed.



- So far in 2018 investigators have completed 2,651 investigations including 189 file reviews. We are on track to complete approximately 6,266 investigations by the end of the calendar year.



Probation and Parole Needs

Need:	Cost for one position:	Total cost:
30 additional probation and parole officer positions	\$64,873.00 Includes start up costs	\$ 1,946,175.00
A minimum of 2 pre-sentence investigators	\$58,273.00 Includes start up costs	\$ 116,546.00
4 additional section supervisor positions	\$78,824.00 Includes start up costs	\$315,296.00

The average daily cost to house an offender in prison - \$69.59

The average daily cost to supervise an offender in the community - \$4.83