



FY2019-2022 FORECAST

Evaluation and Compliance
07/12/2018

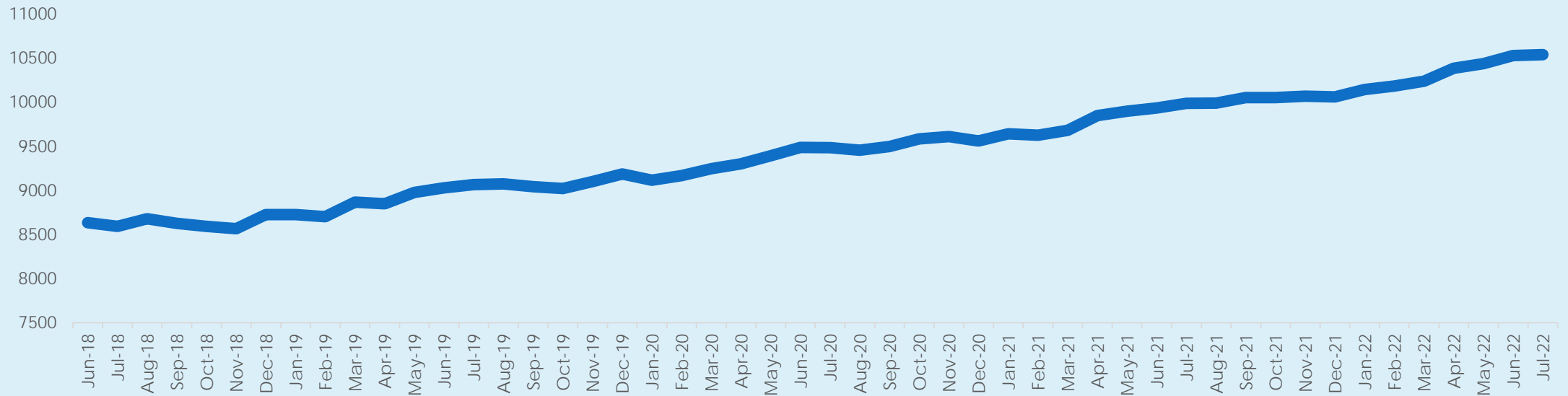
Population Forecast Methodology

- The Evaluation and Compliance Unit of IDOC tracks admissions and releases to term, rider, probation and parole on a monthly basis. The FY2019 forecast was created after analysis of the flow of offenders through the system, including differences between average admissions and releases by month, length of stay within different steps of the process, seasonal fluctuations, risk level of probation and parolees living within the community, numbers expected to violate over the coming year, and the number expected to be released from incarceration. The average monthly differences for several years provided the seasonal fluctuation for the overall population. In addition, the overall portion of the population incarcerated versus living within the community on a monthly basis since 2012 was used to determine what the expected portion could continue to be pre/post JRI.
- Factors considered:
 - Increase in overall state population – between 1-2% growth per year
 - New felony commitments to rider, term, probation and parole
 - Flow of admissions and releases by status type
 - Female and male incarceration trends
- History of Forecast Methodology

The current methodology uses a flow model similar to what was used by IDOC in years 2002-2012, to estimate expected percent growth over coming years. During this time, a forecast committee agreed upon the expected percent growth in coming years. Between 2012-2016, various different methods were created using either within Excel or SPSS modeler. These methods were considered too simplistic considering the complexity of current population growth.
- Strengths/Weaknesses

The current model includes six years of monthly population counts for probation, parole, rider, term, parole violator, and overall. The flow of offenders in and out of the system are used to determine what the percent growth is expected to be. In addition, assumptions about the potential growth are made after examining types of overall state arrest trends and types of probation/parole violator arrests. The main weakness with any forecast methodology is the inability to determine or adjust for impacts from any IDOC or state policy changes/adjustments, or to predict such events will occur. The methodology is based on the assumption that the future trends will be similar to what has happened in the previous 1 to 6 years.

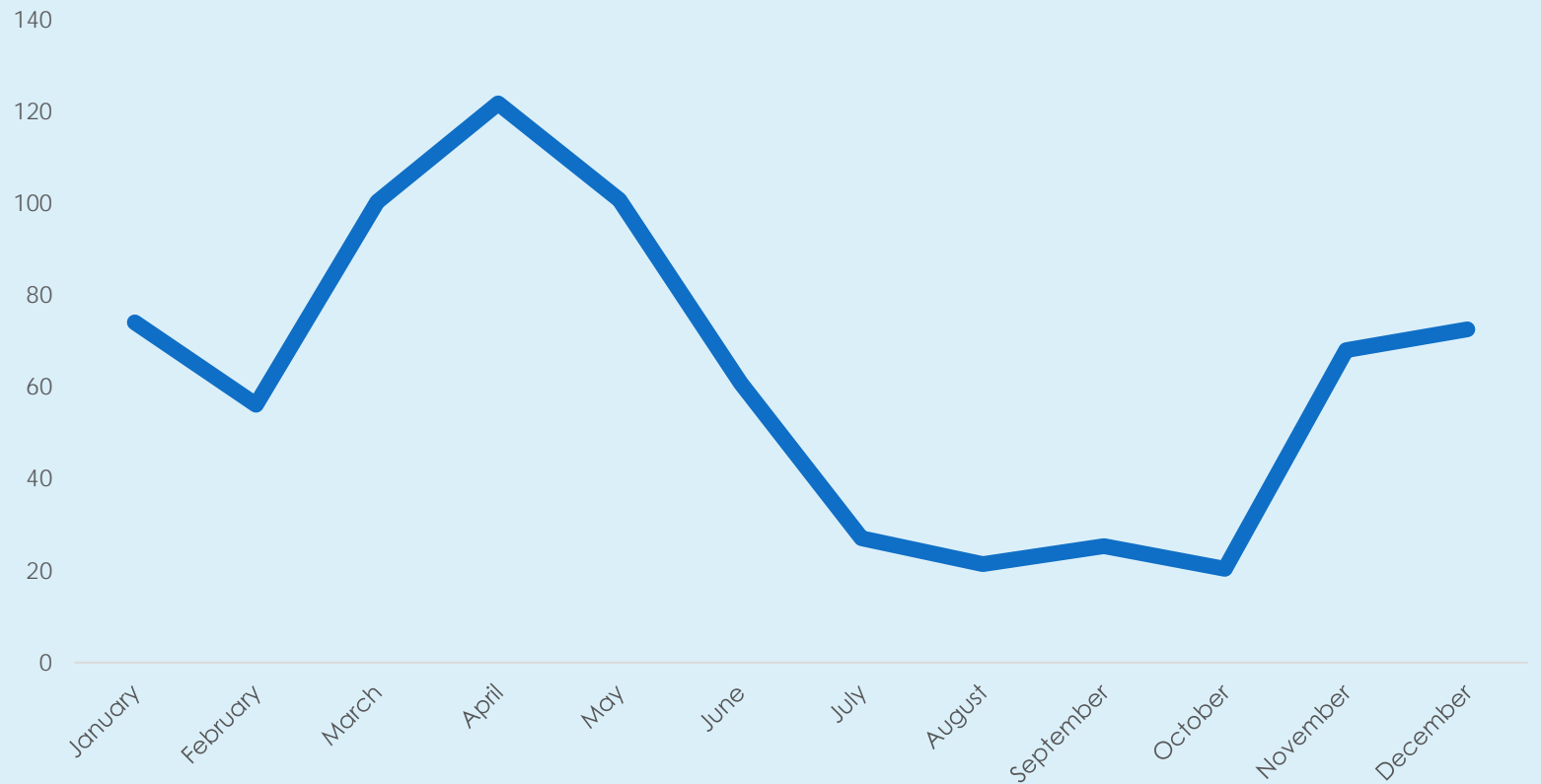
FY2019-2022 Forecast



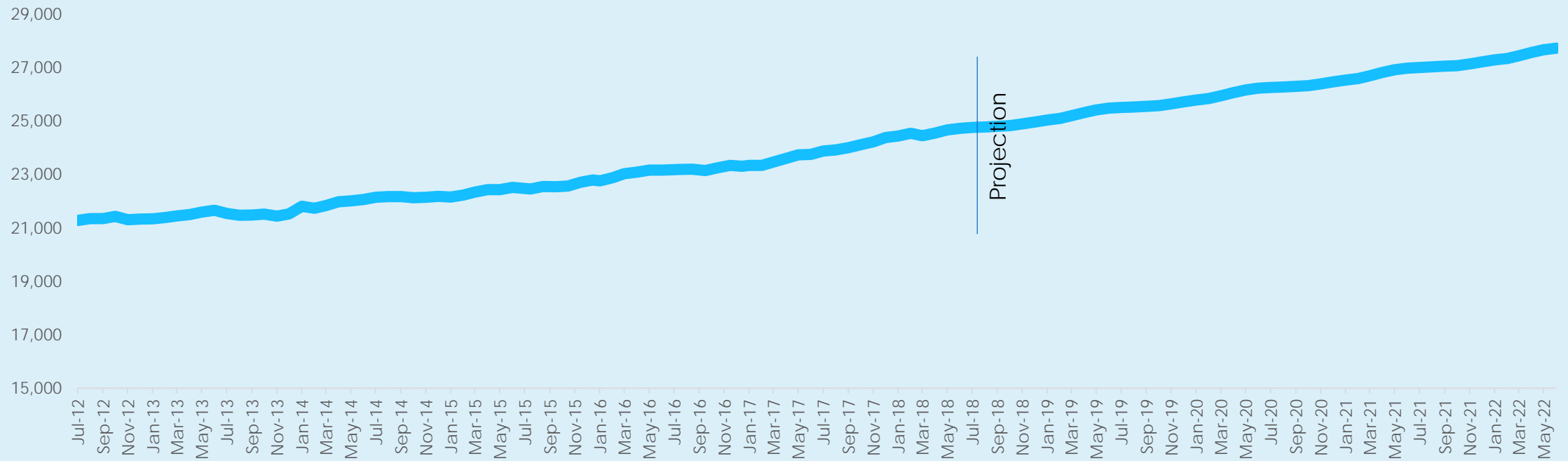
	July	August	September	October	November	December	January	February	March	April	May	June
FY19	8,642	8,676	8,626	8,590	8,564	8,724	8,724	8,700	8,867	8,846	8,976	9,039
FY20	9,064	9,072	9,040	9,020	9,099	9,185	9,115	9,167	9,246	9,300	9,393	9,497
FY21	9,484	9,455	9,497	9,584	9,608	9,559	9,640	9,625	9,679	9,847	9,897	9,938
FY22	9,986	9,989	10,052	10,050	10,067	10,060	10,144	10,128	10,183	10,357	10,408	10,478

Seasonal Fluctuation

Over the past six years, the seasonal trend for the total population under IDOC jurisdiction has been an increase in spring, decrease in summer months, and additional increase in Fall/winter.

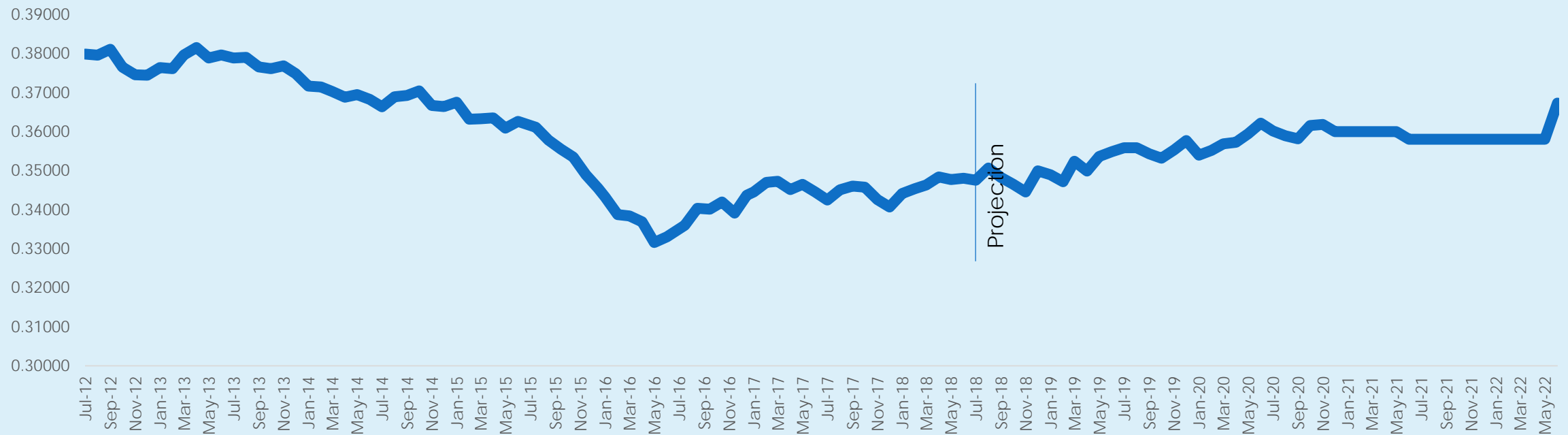


Total Supervised Population



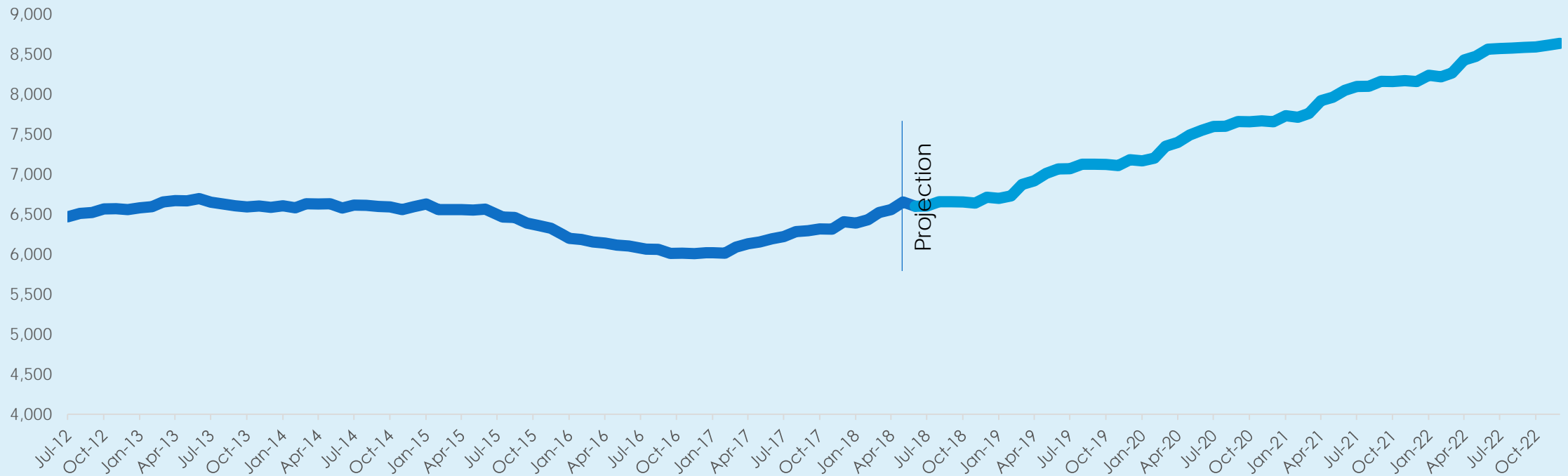
- The total annual growth of the community and supervised population has increased by between 2% to 5% per year over the past few years. The expectation is for continued growth between 2.7% and 3.0% over next few years.

Portion of Total Supervised Population Incarcerated



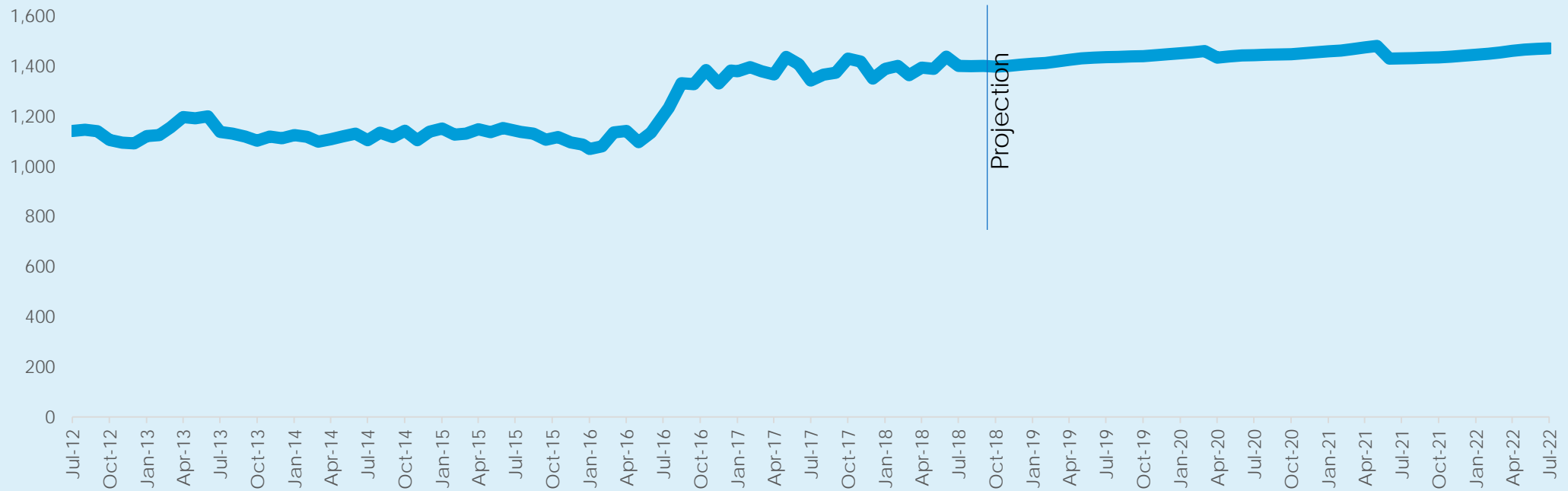
- The portion of total population under IDOC jurisdiction incarcerated rather than under community supervision is expected to increase to similar levels of incarceration as pre-JRI (2012-2014), increasing to about 37.8%.

Term Population



- The annual percent change is expected to continue around 7% annually, increasing from 6,606 in June 2018 to about 8,500 by July 2022.

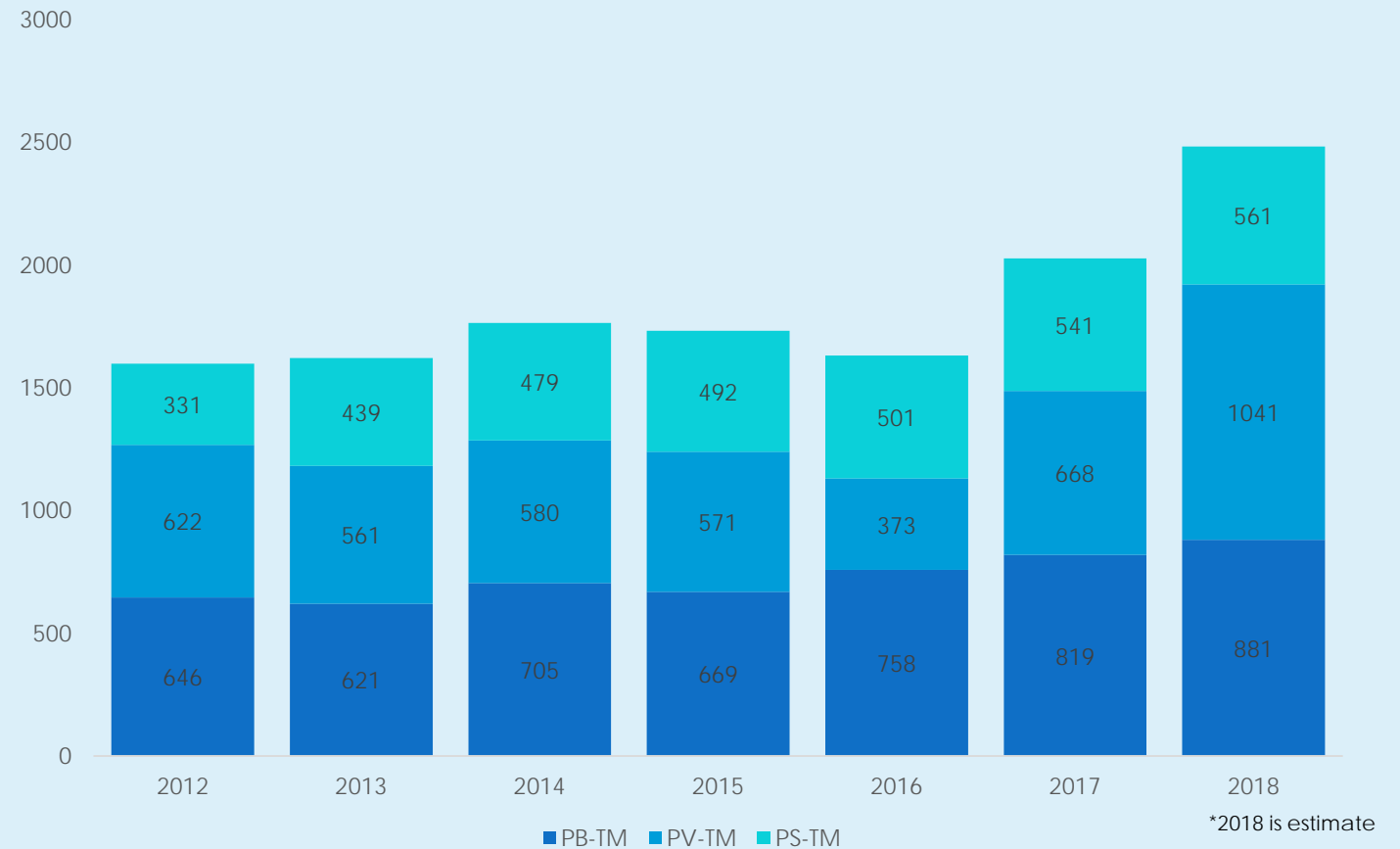
Rider Population



- After increasing in 2015-2016, the Rider population has stayed around 1,400 individuals. The expectation for this population is to grow to around 1,500 individuals by July 2022.

Admissions to Term

- New admissions to term are currently at a record high, mostly because of a spiked increase in revoked parolees.
 - If continue at current rate will have close to 400 more revoked parolees in 2018 than in 2017.
- Revoked probation is also expected to increase by about 80 individuals.
- New individuals sentenced straight to term are also expected to increase by about 20 from last year.



PB-TM = Revoked probation
PV-TM=Revoked parole
PS-TM= New term sentence

If Reduced Admissions

- Even if growth is lowered from 7% to 2.7%, (similar to the growth rate prior to JRI), the incarcerated population would increase to around 9,600 by July 2022.
 - IDOC has a currently in-state capacity for around 7,800 individuals. Even with a more modest increase to 9,600 in four years, at least 1,500 additional beds will be needed.
 - If growth could be reduced to 1.5% per year, an additional 1,000 beds would be needed.

