

**State of Idaho
Department of Correction**



**Flow Model
Offender Forecast**

Idaho Offender Population Forecast FY 2010 through 2013
August 28, 2009

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IDAHO DEPARTMENT OF CORRECTION

Forecast Advisory Committee

MEMORANDUM

Mary K. Stohr

FROM: Mary Stohr, Chair Forecast Advisory Committee

DATE: August 28, 2009

SUBJECT: Fiscal Year 2010 to 2013 Offender Population Forecast

The attached report details the Idaho offender population forecast for fiscal years 2010 to 2013. The forecast is a collaborative product of the Forecast Advisory Committee and staff of the Idaho Department of Correction (IDOC). The Committee establishes court commitment rates for offenders to Probation, Rider and Term and status move rates and associated lengths of stay for offenders incarcerated or supervised by the Department. The court commitment rates determine the forecast number of court commitments to these statuses for forecast years. The status move rates and associated lengths of stay are used to calculate how many offenders will move from one status to another and when they will do so. IDOC staff provide historical data to the Committee to help in selecting appropriate court commitment rates and to set rates for status moves and lengths of stay. The forecast is influenced by two key factors: 1) offenders entering the system, and; 2) when offenders leave the system. IDOC staff use the rates and lengths of stay provided by the Committee to complete the forecast. The Committee reviews all assumptions and exercises oversight of the methods used by IDOC staff to complete the forecast.

The forecast method relies heavily upon the judgment of both the Committee and IDOC staff members. The forecast is the Committee's best estimate of the future commitments and releases of adult felony offenders. Even though every effort was made to ensure that the decisions, methods and assumptions of the forecast were reasonable and sound, these judgments may prove inaccurate due to unforeseen future circumstances or changes in business practices. If current practices in the Criminal Justice System (law enforcement, prosecution, courts, Department of Correction and the Parole Commission) continue, this forecast represents a reasonable estimate of future offender counts.

Executive Summary

Introduction

A forecast was prepared for Idaho offenders for the period FY 2010 - 2013. The Idaho Criminal Justice Commission Population Forecast Advisory Committee (PFAC) established court commitment rates and status change rates with associated lengths of stay for the forecast. The forecast provides an estimate of the number of incarcerated and supervised offenders over the next four years.

Assumptions for Future Growth

The forecast is influenced by two key factors: 1) offenders entering the system and 2) offenders leaving the system. The model relies on the judgment of the FAC members to set rates at which it is believed offenders will be committed to incarceration or supervision by the courts, and the rates for status changes and lengths of stay as offenders move through the system and are eventually discharged.

Conclusions

The forecast anticipates moderated growth of incarcerated and supervised offenders over the next four years when compared to historical averages. The forecast number of incarcerated offenders and the forecast number of offenders actively supervised by Community Corrections are listed in the table below along with the anticipated annual percent increase from the previous fiscal year.

	2010	2011	2012	2013
Incarcerated Offenders	7,556	7,880	8,242	8,608
Annual Percent Increase	3.7%	4.3%	4.6%	4.4%
Supervised Offenders	14,419	15,143	15,950	16,804
Annual Percent Increase	4.8%	5.0%	5.3%	5.4%
Total Offenders	21,975	23,023	24,192	25,412
Annual Percent Increase	4.4%	4.8%	5.1%	5.0%

The forecast anticipates about the same rates of increase for female offenders as for males. Historically, the number of incarcerated females had been increasing at almost twice the rate of increase for males. That pattern ended abruptly in 2007. The incarcerated female offender population experienced no growth or declined for 2007 through 2009. The forecast anticipates that the female incarcerated offender group will experience an average annual increase of 3.9% from FY 2010 to 2013, while the male incarcerated offender group will have an average increase of 4.3%. Supervised offenders show similar patterns. The number of supervised female offenders will increase at an average rate of 4.1% while males will increase at 5.5%. Growth rates for both genders are down from previous periods. The average annual rate of increase from FY 1996 through 2009 for incarcerated females was 10.2% while males increased at 5.7%.

Forecast Overview

Introduction

A forecast was made of Idaho offenders for the period FY 2010 - 2013. The Idaho Department of Correction (IDOC) developed the forecast based on guidance from the Forecast Advisory Committee (FAC), using the flow model method. The forecast provides an estimate of the number of incarcerated and supervised offenders for the next four years. The flow model method provides a detailed and useful forecast. It provides an improved ability to identify and quantify changes in growth patterns and attribute them to a specific component of offender management practices.

Method

The flow model method (the model) was used to produce the offender population forecast. This method estimates admissions and releases for each status by crime group and gender. The FAC, a committee of subject matter experts from all areas of the criminal justice system, established the rates for new court commitments and the rates and lengths of stay for status changes leading to the eventual discharge of offenders. IDOC staff used these court commitment rates and status change rates, with their associated lengths of stay, to complete the forecast. A more complete description of this process is provided in the "Methods" section of this report.

Assumptions for Future Growth

The forecast is influenced by two key factors: 1) offenders entering the system and 2) how long offenders stay before leaving the system. The model process relies on the judgment of FAC members to establish the rates at which it is believed offenders will be committed by the courts. A separate rate was established for each crime group, gender, and court commitment status. The model then anticipates when offenders will change status within the system or when they will be discharged based upon recent historical patterns of status change rates and lengths of stay selected by the FAC. Many factors that might influence future court commitment rates or status changes were considered and discussed while establishing the court commitment rate for each crime group and forecast year. The FAC considered changes in laws, changes in agency policy, changes in prosecution and court practices, and changes in state population trends when setting these rates and lengths of stay.

The FAC discussed each combination of crime group, commitment status, and gender, and searched for indications of changing court commitment trends. They noted a dramatic decline in court commitments to all gender, crime and status combinations beginning in FY 2008. This decline was attributed to a decline in reported crime in Idaho, which mirrored national trends. The flow model method compensates for this and as a result, forecast court commitments approximate the values seen from FY 2002 to 2005.

Conclusions

The model anticipates a moderate growth rate of incarcerated and supervised offenders over the next four years. The forecast indicates that the total number of incarcerated Idaho offenders will increase from 7,283 in FY 2009 to 7,556 in FY 2010, an increase of 3.7%. This number will increase to 7,880 in FY 2011, an increase of 4.3%. It will increase to 8,242 in FY 2012, an increase of 4.6%. And in FY 2013, it will increase to 8,608, an increase of 4.4%. The annual rate of increase for the entire forecast period is substantially lower than the historical rate of increase of 5.9% from FY 1996 through FY 2009. The number of offenders actively supervised by Community Corrections is expected to increase from 13,756 in FY 2009 to 14,419 in FY 2010, an increase of 4.8%. This number will increase to 15,143 in FY 2011, an increase of 5.0%. It will increase to 15,950 in FY 2012, an increase of 5.3%. And in FY 2013 it will increase to 16,804, an increase of 5.4%. The annual rate of increase for supervised offenders during the forecast period is lower than the historical rate of increase of 6.5% from FY 1996 through FY 2009. The details of forecast growth can be seen in the table "Historical and Forecast Admissions and Releases by Status" on pages 5 through 7.

The information in this table contains some subtle patterns. A review of historical admission and release patterns reveals the existence of several relationships. For example, the decrease in admissions to Term in 1998 is followed by a decrease in releases two years later. This pattern is consistent with the fact that the average period of incarceration is about two and a half years. As a result we see that releases from term incarceration tend to lag admissions by about two years. The model behaves in just this manner. So the relatively high rates of admission to Term in 1999, 2000, and 2001 tend to distribute through the model as relatively high rates of Parole in 2002, 2003, and 2004, and subsequently higher Parole Violator rates in the following years. Additionally, we anticipate that the decline in admissions to prison in 2008 will be followed by a decline in parole releases in 2010 as seen on page 5.

Finally, the trend of higher rates of increase for female offenders that began in FY 1999 is dramatically moderated in the FY 2010 through FY 2013 forecast. To illustrate this point compare the percent increase of incarcerated female offenders to that of male offenders for the forecast period. Female incarcerated offenders are anticipated to experience an annual average increase of only 3.9% from FY 2010 through FY 2013, while male incarcerated offenders are anticipated to experience an annual average increase of 4.3%. Both of these percentages are reduced from previous years, but the tendency for female offenders to increase at a higher rate than male offenders was dramatically reversed beginning in 2007. The number of incarcerated females experienced no growth at all in FY 2007 and 2008 and actually declined in 2009. The forecast anticipates this pattern will perpetuate through the forecast period. More "by gender" details can be found in Appendices 1 and 2 beginning on page 16.

Limitations

The flow model forecast was implemented to establish a credible and useful method for forecasting future admissions and subsequent status changes and discharges of felony offenders committed to the Idaho Department of Correction. The forecast reflects the court commitment rates and the subsequent status change rates and lengths of stay selected by the FAC. The FAC established the consensus method of selecting rates. The results fairly represent the opinions and judgments of FAC members who developed the model. There are three limitations that may have significant impacts on the forecast accuracy.

1) Forecast court commitments for new offenders are based on Idaho's population growth for persons between the ages of 20 and 34. The forecast uses U.S. Census Bureau estimates of population growth from 1995 to 2009 and their forecast for future years' growth. The Idaho population growth rate for the forecast period is 2.2% for males and 2.0% for females. Admissions for new offenders into the model will be in error to the same degree that the Census forecast is in error.

2) The Idaho Department of Correction has 14 years of usable historical data. Virtually all components of the model rely upon the historical patterns of offender commitments and status changes. During the last 14 years there have been several significant changes in practices that make historical averages over the whole period poor indicators of the immediate future. Where policy decisions or other factors have caused a change from historical patterns the accuracy of the model may be diminished. Ironically this limitation is also one of the model's strengths. If a significant change from these historical patterns does occur, it is immediately evident. This strength can be illustrated by recent departmental undertakings. In FY 2008 IDOC became concerned about the high number of Probation revocations. The Community Corrections Division implemented a Violation Matrix method to guide Probation Officers in dealing with probationers at risk of revocation. The matrix offered a progression of intermediate sanctions in lieu of revocation. As a result of this effort, probation revocations were 115 less than anticipated in FY 2008 and 172 less than anticipated in 2009. This effort is estimated to have forestalled growth in the incarcerated offender population by 287 over a two year period. This example shows how changes from historic patterns of status change rates can significantly influence patterns of incarcerated offender population growth.

Historical data also help to establish bounds for reasonable forecast growth rates. With no significant changes in business practices we would expect the forecast to be close to the average of historical annual growth rates and to be bounded by observed minimum and maximum growth values. Additionally, if we are aware of changes in business practices, the difference between the forecast and actual experience may allow us to estimate the magnitude of these impacts as in the example above.

3) The forecast method relies heavily upon the judgment of FAC members. The forecast is the FAC's best estimate of future court commitments and releases of adult felony offenders. Every effort was made to ensure that the decisions and assumptions for the forecast were reasonable, but these judgments could prove inaccurate due to unforeseen conditions in the future. Additionally, new policies and programs are frequently implemented and their influence has obviously not been included in the forecast. Further, even when we are aware of new programs or policy changes, it is nearly impossible to estimate their impact on future years without historical data to guide us. Since the forecast is made up of the sum of a number of elements, no specific confidence level can be ascribed to the forecast. However, we can say that if current practices in the Criminal Justice System (law enforcement, prosecution, courts, Department of Correction, and the Parole Commission) continue, this forecast represents a reasonable estimate of future offender counts.

Historical and Forecast Admissions and Releases by Status FY 1998 to 2013

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Term	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	
Beginning Admissions	3,402	3,500	3,899	4,502	4,848	5,014	5,122	5,469	5,762	6,205	6,461	6,435	6,402	6,634	6,946	7,285	
New Commitments	397	533	584	651	598	662	651	641	737	677	573	546	626	639	653	665	
Revoked Probation	433	516	586	581	593	628	728	788	803	802	723	571	663	658	702	714	
Revoked Parole	260	392	354	291	336	367	466	436	465	470	487	658	662	648	618	615	
Failed Rider	128	148	159	161	123	154	141	172	224	256	242	225	227	232	240	243	
Total	1,218	1,589	1,683	1,684	1,650	1,811	1,986	2,037	2,229	2,205	2,025	2,000	2,178	2,177	2,213	2,237	
Releases																	
Parole	827	800	704	905	935	1,116	1,051	1,104	1,180	1,330	1,429	1,448	1,363	1,307	1,355	1,401	
Discharged	293	390	376	433	549	587	588	640	606	619	622	585	583	558	519	508	
Total	1,120	1,190	1,080	1,338	1,484	1,703	1,639	1,744	1,786	1,949	2,051	2,033	1,946	1,865	1,874	1,909	
Net Admission & Releases	98	399	603	346	166	108	347	293	443	256	-26	-33	232	312	339	328	Historical
Ending	3,500	3,899	4,502	4,848	5,014	5,122	5,469	5,762	6,205	6,461	6,435	6,402	6,634	6,946	7,285	7,613	Average
Non Bed	163	167	170	164	159	165	163	172	183	181	163	164	165	172	180	189	Percent
Total Incarcerated	3,337	3,732	4,332	4,684	4,855	4,957	5,306	5,590	6,022	6,280	6,272	6,238	6,469	6,774	7,105	7,424	Increase*
Annual Percent Increase	1.4%	11.8%	16.1%	8.1%	3.7%	2.1%	7.0%	5.4%	7.7%	4.3%	-0.1%	-0.5%	3.7%	4.7%	4.9%	4.5%	7.1%
Rider																	
Beginning Admissions	658	582	612	583	659	781	783	1,003	894	867	961	820	809	843	866	900	
New Commitments	607	697	695	745	767	807	927	916	1,041	996	920	913	934	938	957	977	
Failed Probation	503	498	500	549	577	598	830	786	901	870	860	775	862	856	907	918	
Total	1,110	1,195	1,195	1,294	1,344	1,405	1,757	1,702	1,942	1,866	1,780	1,688	1,796	1,794	1,864	1,895	
Releases																	
Probation	1,058	1,017	1,065	1,061	1,093	1,249	1,392	1,640	1,745	1,516	1,679	1,474	1,535	1,539	1,590	1,625	
Term	128	148	159	157	129	154	145	171	224	256	242	225	227	232	240	243	
Total	1,186	1,165	1,224	1,218	1,222	1,403	1,537	1,811	1,969	1,772	1,921	1,699	1,762	1,771	1,830	1,868	
Net Admission & Releases	-76	30	-29	76	122	2	220	-109	-27	94	-141	-11	34	23	34	27	Historical
Ending	582	612	583	659	781	783	1,003	894	867	961	820	809	843	866	900	927	Average
Non Bed	78	96	64	84	91	103	177	159	135	123	133	110	119	123	128	132	Percent
Total Incarcerated	504	516	519	575	690	680	826	735	732	838	687	699	724	743	772	795	Increase*
Annual Percent Increase	-16.7%	2.4%	0.6%	10.8%	20.0%	-1.4%	21.5%	-11.0%	-0.4%	14.5%	-18.0%	1.7%	3.6%	2.6%	3.9%	3.0%	1.5%

Historical Average Percent Increase covers the period 1996 through 2009

Historical and Forecast Admissions and Releases by Status FY 1998 to 2013

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Parole Violator	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast			
Beginning Admissions	348	424	417	394	401	466	369	350	381	377	398	562	525	547	547	550	
Parole Releases	415	481	444	395	546	525	659	752	749	745	895	855	910	869	836	875	
Term Reinstated Parole	249	385	350	285	347	341	466	449	406	466	481	654	662	648	618	615	
	90	103	117	103	134	281	212	272	347	258	250	238	226	221	215	223	
Total	339	488	467	388	481	622	678	721	753	724	731	892	888	869	833	838	
Net Admission & Releases	76	-7	-23	7	65	-97	-19	31	-4	21	164	-37	22	0	3	37	
Ending Non Bed	424	417	394	401	466	369	350	381	377	398	562	525	547	547	550	587	
	265	243	243	208	209	181	170	180	155	159	183	179	184	184	185	198	
Total Incarcerated	159	174	151	193	257	188	180	201	222	239	379	346	363	363	365	389	
Annual Percent Increase	9%	9%	-13%	28%	33%	-27%	-4%	12%	10%	8%	59%	-9%	5%	0%	1%	7%	8.3%
Total Incarcerated	4,506	4,928	5,479	5,908	6,261	6,274	6,822	7,037	7,449	7,820	7,817	7,736	8,024	8,359	8,735	9,127	Historical Average
Non Bed	506	506	477	456	459	449	510	511	473	463	479	453	468	479	493	519	Percent Increase*
Total Beds Occupied	4,000	4,422	5,002	5,452	5,802	5,825	6,312	6,526	6,976	7,357	7,338	7,283	7,556	7,880	8,242	8,608	
Annual Percent Increase	-1.0%	10.6%	13.1%	9.0%	6.4%	0.4%	8.4%	3.4%	6.9%	5.5%	-0.3%	-0.7%	3.7%	4.3%	4.6%	4.4%	5.9%
Probation																	
Beginning Admissions	7,338	7,693	7,771	7,821	8,165	8,939	10,022	10,855	11,872	12,741	13,118	13,552	13,793	14,302	15,022	15,759	
New Commitments	2,028	2,098	1,924	2,089	2,189	2,501	2,575	2,778	2,886	2,860	2,715	2,828	2,952	3,041	3,106	3,171	
Successful Rider	1,052	1,005	1,056	1,056	1,125	1,260	1,429	1,663	1,756	1,508	1,665	1,459	1,531	1,539	1,590	1,625	
Total	3,080	3,103	2,980	3,145	3,314	3,761	4,004	4,441	4,642	4,368	4,380	4,287	4,483	4,580	4,696	4,796	
Releases																	
Revoked Probation	433	516	586	583	594	628	728	789	806	801	724	571	663	658	702	714	
Sentenced to Rider	490	487	486	518	551	569	791	754	877	868	855	773	862	856	907	918	
Discharged	1,802	2,022	1,858	1,700	1,395	1,481	1,652	1,881	2,090	2,322	2,367	2,702	2,449	2,346	2,350	2,422	
Total	2,725	3,025	2,930	2,801	2,540	2,678	3,171	3,424	3,773	3,991	3,946	4,046	3,974	3,860	3,959	4,054	
Net Admission & Releases	355	78	50	344	774	1,083	833	1,017	869	377	434	241	509	720	737	742	Historical Average
Ending Non Caseload	7,693	7,771	7,821	8,165	8,939	10,022	10,855	11,872	12,741	13,118	13,552	13,793	14,302	15,022	15,759	16,501	Percent Increase*
	1,348	1,455	1,429	1,443	1,850	2,321	2,659	2,786	2,898	2,793	2,694	2,665	2,693	2,828	2,967	3,106	
Probation Caseload	6,345	6,316	6,392	6,722	7,089	7,701	8,196	9,086	9,843	10,325	10,858	11,128	11,609	12,194	12,792	13,395	
Annual Percent Increase	4.1%	-0.5%	1.2%	5.2%	5.5%	8.6%	6.4%	10.9%	8.3%	4.9%	5.2%	2.5%	4.3%	5.0%	4.9%	4.7%	5.7%

Historical Average Percent Increase covers the period 1996 through 2009

Historical and Forecast Admissions and Releases by Status FY 1998 to 2013

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Parole	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast			
Beginning Admissions	1,094	1,256	1,337	1,366	1,624	1,857	2,182	2,332	2,418	2,568	2,953	3,263	3,420	3,631	3,811	4,082	
Paroled*	857	846	768	935	996	1,191	1,118	1,146	1,267	1,396	1,447	1,477	1,439	1,385	1,436	1,484	
Re-instated Violator	84	82	105	91	144	213	211	281	268	277	298	255	221	221	215	223	
Total	941	928	873	1,026	1,140	1,404	1,329	1,427	1,535	1,673	1,745	1,732	1,660	1,606	1,651	1,707	
Releases																	
Parole Violator	428	493	449	397	544	523	662	751	732	738	883	852	906	869	836	875	
Discharged	351	354	395	371	363	556	517	590	653	550	552	723	543	557	544	507	
Total	779	847	844	768	907	1,079	1,179	1,341	1,385	1,288	1,435	1,575	1,449	1,426	1,380	1,382	
Net Admission & Releases	162	81	29	258	233	325	150	86	150	385	310	157	211	180	271	325	Historical
Ending	1,256	1,337	1,366	1,624	1,857	2,182	2,332	2,418	2,568	2,953	3,263	3,420	3,631	3,811	4,082	4,407	Average
Non Caseload	341	361	402	401	473	537	573	578	586	697	760	792	821	862	924	998	Percent
Parole Caseload	915	976	964	1,223	1,384	1,645	1,759	1,840	1,982	2,256	2,503	2,628	2,810	2,949	3,158	3,409	Increase*
Annual Percent Increase	19.0%	6.7%	-1.2%	26.9%	13.2%	18.9%	6.9%	4.6%	7.7%	13.8%	10.9%	5.0%	6.9%	5.0%	7.1%	7.9%	11.4%
Total Supervised	8,949	9,108	9,187	9,789	10,796	12,204	13,187	14,290	15,309	16,071	16,815	17,213	17,933	18,833	19,841	20,908	
Non Caseload	1,689	1,816	1,831	1,844	2,323	2,858	3,232	3,364	3,484	3,490	3,454	3,457	3,514	3,690	3,891	4,104	
Supervised Caseload	7,260	7,292	7,356	7,945	8,473	9,346	9,955	10,926	11,825	12,581	13,361	13,756	14,419	15,143	15,950	16,804	
Annual Percent Increase	5.8%	0.4%	0.9%	8.0%	6.6%	10.3%	6.5%	9.8%	8.2%	6.4%	6.2%	3.0%	4.8%	5.0%	5.3%	5.4%	6.5%
Total Incarcerated and Supervised	13,455	14,036	14,666	15,697	17,057	18,478	20,009	21,327	22,758	23,891	24,632	24,949	25,957	27,192	28,576	30,035	
Incarcerated & Supervised	13,455	14,036	14,666	15,697	17,057	18,478	20,009	21,327	22,758	23,891	24,632	24,949	25,957	27,192	28,576	30,035	
Non Bed/Caseload	2,195	2,322	2,308	2,300	2,782	3,307	3,742	3,875	3,957	3,953	3,933	3,910	3,982	4,169	4,384	4,623	
Total Beds & Caseload	11,260	11,714	12,358	13,397	14,275	15,171	16,267	17,452	18,801	19,938	20,699	21,039	21,975	23,023	24,192	25,412	
Annual Percent Increase	3.2%	4.0%	5.5%	8.4%	6.6%	6.3%	7.2%	7.3%	7.7%	6.0%	3.8%	1.6%	4.4%	4.8%	5.1%	5.0%	6.3%

Paroled* includes values for offenders Paroled plus those transferred into Idaho on Interstate Compact

Historical Average Percent Increase covers the period 1996 through 2009

Methods

A description of flow model methods used to forecast the offender population is included in this section. This section covers the FAC, an Overview of the Flow Model, the Flow Model Process, and Completion of the Forecast.

Idaho Criminal Justice Commission Population Forecast Advisory Committee

Purpose

The purpose of the Idaho Criminal Justice Commission Population Forecast Advisory Committee (PFAC) is to establish impartial and reasonable court commitment rates and status change rates with associated lengths of stay to be used in forecasting future offender populations. Committee involvement enhances the credibility, reliability, and usefulness of the forecast.

Scope

The FAC exercises oversight over all aspects of the forecast process. Its primary goal is to identify trends and policy changes that may impact admissions and oversee assumptions used to forecast offender population growth. The FAC meets to review historical patterns of supervision and incarceration and to establish the court commitment rates and status change rates with associated lengths of stay for the forecast period. The FAC does not consider construction or budgetary issues when preparing the forecast.

Organization

Mary Stohr, a professor from the Boise State University Department of Criminal Justice, served as chairperson for the FY 2010 forecast. The FAC reviewed historical data and staff recommendations and established court commitment rates, status change rates, and associated lengths of stay for the forecast. Decisions were made by consensus.

FAC Membership

Members of the Idaho Criminal Justice Commission form the core of the FAC and additional members are selected by the Chairman of the Idaho Criminal Justice Commission as the need arises. Consequently, the FAC benefits from the expertise of a wide spectrum of criminal justice system stakeholders. Members include representatives from a wide variety of organizations as well as at large members as indicated in the table below.

Idaho Criminal Justice Commission Population Forecast Advisory Committee Members for the FY 2010 Forecast

Committee Members

Amy Aaron*
Darrel Bolz*
Dick Burns*
Olivia Craven*
Ann Cronin*
Tim Fleming*
Justice Joel Horton*
Molly Huskey
Mike Jorgenson*
Vaughn Killeen
Brent Reinke*, Chair
Scott Ronan*
Leon Smith*
Dr. Mary Stohr*
Josh Tewalt
Jim Tibbs*
Judge Ron Wilper*

* - attended July 23, 2009 FAC meeting

Additional Attendees

Wes Greer
Carrie Parrish
Maureen Shea

Organization

Idaho Sheriffs Association
Idaho State Legislature, Joint Finance and Commerce Committee
Idaho Legislative Services Offices
Idaho Commission of Pardons and Parole
Idaho State Police
Canyon County Prosecutor's Office
Idaho Supreme Court
Idaho State Appellate Public Defender
Idaho State Legislature
Idaho Sheriffs Association
Idaho Department of Correction
Idaho Supreme Court
Idaho State Legislature
Boise State University
Idaho Division of Financial Management
Boise City Council
Idaho District Court

Organization

Idaho Commission of Pardons and Parole
Idaho Office of Performance Evaluations
Idaho Office of Performance Evaluations

Resources

IDOC provides research staff to assemble the model used to forecast offender populations and monitor the forecast's performance. The staff performs analyses of offender information to identify historical patterns in court commitments, status changes, and lengths of stay. They also highlight recent changes within those patterns. They provide technical assistance necessary to complete and evaluate the offender forecast. IDOC also provides administrative support for conducting FAC business pertaining to offender forecasts.

Meetings

The FAC met on July 23, 2009 to review the prior year forecast performance, select court commitment rates, select status change rates and lengths of stay and discuss policy impacts. The FAC set the forecast rates and lengths of stay at the meeting. The completed forecast was presented to FAC in August.

Forecast Preparation

Based on the rates and lengths of stay set by the FAC, the staff prepares and revises the offender forecast each year. The forecast is made for four years beginning with the current fiscal year. A forecast period of four years was chosen because research indicates that the flow model process begins to function as a linear trend after that time. This happens because forecast court commitments are based on Census Bureau population forecasts which are essentially linear and only a few status change lengths of stay exceed four years. As a result, the variations induced by historical actual commitment values tend to become smoothed into a linear pattern.

Flow Model Description

Forecast Methods

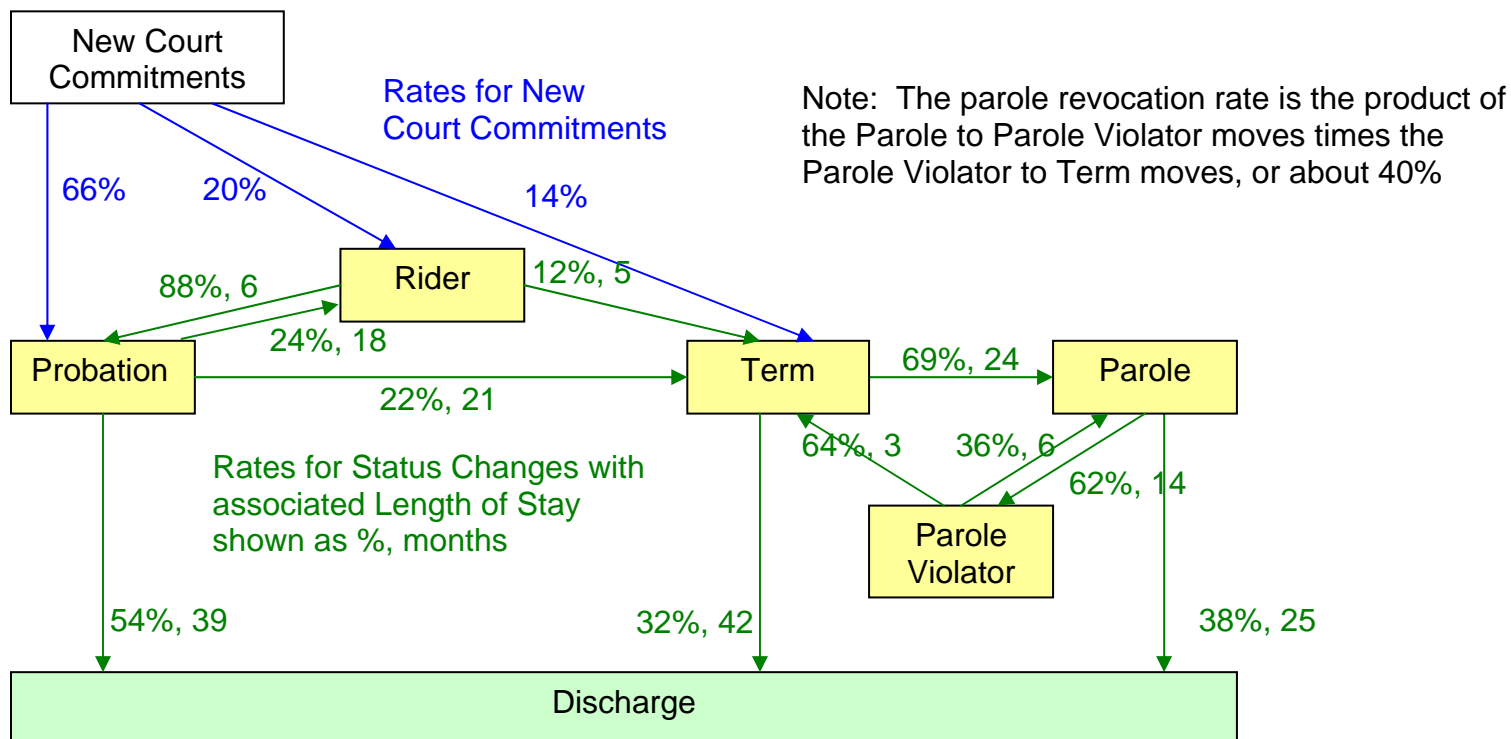
There are four methods commonly used in forecasting inmate population growth: mathematical, statistical, flow, and simulation. The mathematical model consists of averaging inmate growth over a given period of time and applying that average rate of growth to future periods. The statistical method uses trends to forecast future population based upon historical populations. The flow model and simulation models differ from the previous two methods by using both the number of offenders admitted and the number of offenders released (estimated using status change rates with associated lengths of stay) to forecast future populations. After reviewing the practices of several states of comparable size and proximity, IDOC staff determined that the most economical forecasting method would be the flow model. Some larger states utilize simulation models but that method was determined to be too costly.

Flow Model Concept

The flow model concept employs historical and forecast admissions by status and then moves offenders admitted to each status through the IDOC system based on historical rates of status change and their associated lengths of stay. The process is illustrated in the chart below. The chart shows the portion of New Commitments that go to each status and the portion that moves from each status to another status or are discharged. The chart below shows the rates and lengths of stay in months used in the 2010 forecast.

Flow of Offenders

Patterns of Court Commitments and Offender Flow through
the Idaho Department of Correction



New Court Commitments

IDOC jurisdiction over offenders begins with a felony conviction and a court commitment to Probation, Rider, or Term. The FAC uses historical court commitment data to establish the rate at which offenders will be committed to the custody or supervision of the IDOC with a new sentence. This rate is used to calculate the number of new court commitments that will occur annually by status, crime group, and gender. Rates of status movement and lengths of stay, set by FAC, are then used to estimate how many offenders will move to a new status and when they will move.

Cohorts

Separate New Court Commitment forecasts are made for 12 different cohorts. Cohorts were established based on combinations of crime group and gender. All crimes are grouped into one of six crime groups: Alcohol, Assault, Drug, Murder and Manslaughter, Property, and Sex. Each crime group is separated by gender.

Flow Model Process

Method for Estimating New Court Commitments

Forecast court commitments are estimated based on historical court commitments and the Idaho state population. Historical commitment data were grouped by commitment status, crime group, gender, and fiscal year. The commitment status types used for the model were Probation, Rider, and Term. The data cover fiscal years 1996 through 2009. Population data for both the historical and forecast period were derived from U.S. Census Bureau data. The age group 20 to 34 was selected for forecast purposes because this age group made up the largest portion of commitments and was the most highly correlated with commitment data. This population, grouped by gender was used to forecast new court commitments. Details of population growth can be found in Appendix 6.

Having established the population groups for new court commitments, the next task was to determine the historic rate of commitment for each cohort. To do this, staff divided the yearly commitments for each cohort by the appropriate population group value for each year to obtain an annual rate.

The historical annual commitment rates give the FAC a starting point to select a rate to use in the forecast. Staff calculated commitment rates based on a graduated weighted average method. The graduated weighted average was computed by incrementing the weight for each year's value when calculating the average. So 1996 has a weight of 1, 1997 a weight of 2, 1998 a weight of 3, and so on. This technique was preferred over the simple average because it assigns the most weight to the most recent values. The members of FAC considered these rates but did not limit themselves exclusively to this option. The FAC examined historic patterns to identify trends or significant patterns of change. The FAC also examined each crime group for non-statistical influences such as the impact of changes in law, the expansion of drug courts, or the impact a declining economy might have on property crimes. The FAC considered all these potential influences and then agreed on a court commitment rate for future years for each cohort. This year, they selected rates somewhat greater than the graduated weighted average for male and female commitments to Probation for Alcohol crimes. They selected rates somewhat lower than the graduated weighted average for male and female commitments to Rider for Drug crimes. And they selected rates somewhat lower than the graduated weighted average for male commitments to Term for Drug for Property crimes. The graduated weighted average for the last 14 years' commitment rates was chosen for all other cohorts. Appendix 7 provides a chart illustrating male commitments to prison by year and crime and details for historical and forecast court commitment rates by crime group and gender, along with the FAC selected rate for each gender status combination.

After the court commitment rates were established, staff multiplied these rates by the population indicator group values for each forecast year to obtain future year commitments for each cohort. These values are incorporated into the model as “New Court Commitments” as indicated in the tables on pages 5 through 7.

Status Change Rates

The model uses historical status change rates to calculate how many Probationers will discharge (or revoke), how many Riders will go to Probation (or fail the Rider program and go to Term), how many Term offenders will parole (or discharge), and how many paroled offenders will discharge (or revoke). Status change rates for the model are based on historical averages. For this year’s forecast the FAC chose to use Rider rates for FY 2007 through FY 2009, Probation rates for FY 2008 through FY 2009, Term rates for FY 2007 through FY 2009, Parole rates for FY 2007 through FY 2009, and Parole Violator rates for FY 2008 through FY 2009 to account for recognized changes in practices. Appendix 8 shows an illustration of the analysis used to select these periods.

Length of Stay Calculation (Survival)

Historical length of stay prior to status change data were grouped by status change type, gender, and fiscal year. The data covered fiscal years 1996 through 2009. The data were then used to develop a length of stay profile for each combination of status change type and gender. These profiles enable us to estimate how long it will take offenders to “flow” through the system. The FAC selected length of stay patterns based on recent historical averages. Periods used for length of stay are similar to those used for status change rates. For the 2008 forecast the FAC elected to use the Rider rates for FY 2007 through FY 2009, Probation rates for FY 2008 through FY 2009, Term rates for FY 2007 through FY 2009, Parole rates for FY 2007 through FY 2009, and Parole Violator rates for FY 2008 through FY 2009. Staff calculated length of stay profiles for the following status changes:

Probation to discharge,	Rider failures to Term,	Parole to Parole Violator,
Probation failures to Rider,	Term to discharge,	Parole Violator re-instated to Parole
Probation revocation to Term,	Term to Parole,	Parole Violator revocation to Term
Rider to Probation,	Parole to discharge	

The length of stay profile by gender and crime group was then applied to estimate anticipated status changes for each cohort to determine the number of offenders that would change from one status to another, and eventually discharge, by month. The flow model then sums these estimates from each old status and into each new status. For example, an offender may enter Term incarceration from a new court commitment, as a failed Rider, from a revoked Probation, or from a revoked Parole. The Term offender may go to Parole or be discharged. The chart on page 11 shows the court commitment and status change rates and associated lengths of stay used in the FY 2010 forecast.

The model estimates the flow of existing offenders and new court commitments through each status change to their eventual discharge. The rates described in the Status Change Rates section are used to determine how many will move from one status to another and the length of stay profiles are used to determine when these status moves will occur.

To calculate the number of offenders at the end of each forecast year the model starts with the existing population for each status, adds the new admissions from each contributing status change type and new court commitments, and then subtracts the releases for each month. The result of this arithmetic process is the forecast for the end of the year. The tables on pages 5 through 7 are organized in this manner. Finally, since the forecast was not completed until the middle of August, staff corrected for actual monthly values through July. The FY 2010 forecast includes actual values for July and forecast monthly values for the rest of the forecast period.

Completing the Forecast

Non-Bed and Non-Caseload Offenders

The model provides a forecast of offenders in Probation, Rider, Term, Parole, and Parole Violator status types. To complete the forecast, the number of offenders that will fall into Non-Bed or Non-Caseload categories is needed (definitions in Appendix 9). Non-Bed and Non-Caseload designations tend to change as a consequence of policy or programmatic decisions and can vary less predictably over time than other components of the model. This portion of the forecast is prepared separately based on historical patterns. These offenders are an important part of the completed model. The previously described portions of the model provide the total number of offenders by status. To complete the forecast, Non-Bed offenders are subtracted from the total incarcerated to determine how many will be under direct IDOC custody and Non-Caseload offenders are subtracted from the total supervised to determine how many will be directly supervised by Community Corrections. This gives the total number of beds required in Idaho prisons and the total caseload for Community Corrections. Policy decisions can dramatically impact Non-Bed and Non-Caseload numbers. Historic volatility in this data results in diminished confidence concerning what might happen with this Non-Caseload group. If the estimate for this group is too high the forecast for Probation will be too low, and vice versa.

Tracking the Accuracy of the Forecast

The forecast performance will be monitored monthly. IDOC staff determine the variance between forecast population and actual population each month and distribute the findings to members of the FAC and other interested stakeholders. This method of monthly analysis allows early detection of changes in historical patterns.

Factors That Influence Forecast Accuracy

Abrupt changes from historical patterns generally have adverse effects on forecast accuracy. In FY 2008 and 2009, the incarcerated offender population experienced three such incidents. The first was a dramatic decline in court commitments to all statuses. This decline was traced to a reduction in reported crime in Idaho. The second was a collaborative effort of IDOC and the courts to find community based alternatives to probation revocations. The final influence was the perpetuation of Parole Commission's accelerated paroles. Together, these three influences completely offset all anticipated growth in the incarcerated offender population. All of these influences appear to be permanent changes, each with an ongoing departure from previous historical patterns, so they have been incorporated into the forecast as the newly emergent pattern for their respective components of the forecast.

IDOC is currently implementing the Pathways offender programming scheme, intended to improve the efficiency of programming and education endeavors with the ultimate goal of paroling offenders sooner and reducing recidivism. The Legislature occasionally passes new laws that have substantial impacts on what crimes will result in imprisonment and/or how long offenders will be imprisoned. Other entities such as the courts and the Parole Commission also occasionally implement new methods to improve public safety. Finally, there may be other influences, not yet known to the FAC or Staff, which could affect some part of the correctional system process. Staff and FAC members will monitor admissions and releases for each status for identifiable changes from historical patterns with the expectation that new influences will be incorporated into future forecasts as a change in court commitment rates, status change rates, or lengths of stay.

Appendix 1 Historical and Forecast Admissions and Releases by Status and Fiscal Year Male Offenders FY 1998 to 2013

Term	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast			
Beginning Admissions	3,207	3,283	3,639	4,173	4,459	4,577	4,678	4,988	5,221	5,610	5,850	5,800	5,814	6,029	6,308	6,616	
New Commitments	373	496	544	581	536	606	588	573	678	623	523	498	572	584	598	609	
Revoked Probation	377	456	494	503	478	520	617	679	699	668	584	476	541	529	570	582	
Revoked Parole	244	358	327	259	310	332	413	359	395	416	430	599	598	588	560	558	
Failed Rider	116	129	143	139	106	128	122	147	169	220	212	199	193	196	204	207	
Total	1,110	1,439	1,508	1,482	1,430	1,586	1,740	1,758	1,941	1,927	1,749	1,772	1,904	1,897	1,932	1,956	
Releases																	
Parole	763	720	622	804	815	944	884	937	1,010	1,136	1,244	1,236	1,166	1,122	1,156	1,196	
Discharged	271	363	352	392	497	541	546	588	542	551	555	522	523	496	468	448	
Total	1,034	1,083	974	1,196	1,312	1,485	1,430	1,525	1,552	1,687	1,799	1,758	1,689	1,618	1,624	1,644	
Net Admission & Releases	76	356	534	286	118	101	310	233	389	240	-50	14	215	279	308	312	Historical
Ending	3,283	3,639	4,173	4,459	4,577	4,678	4,988	5,221	5,610	5,850	5,800	5,814	6,029	6,308	6,616	6,928	Average
Non Bed	154	161	156	148	145	149	146	148	162	158	147	150	149	155	162	171	Percent
Total Incarcerated	3,129	3,478	4,017	4,311	4,432	4,529	4,842	5,073	5,448	5,692	5,653	5,664	5,880	6,153	6,454	6,757	Increase*
Annual Percent Increase	0.2%	11.2%	15.5%	7.3%	2.8%	2.2%	6.9%	4.8%	7.4%	4.5%	-0.7%	0.2%	3.8%	4.6%	4.9%	4.7%	6.8%
Rider																	
Beginning Admissions	541	483	500	463	517	609	602	770	675	629	751	645	626	642	657	684	
New Commitments	513	561	558	604	629	639	738	702	803	803	763	738	754	758	773	789	
Failed Probation	391	383	385	424	428	461	637	611	663	669	666	612	665	654	706	712	
Total	904	944	943	1,028	1,057	1,100	1,375	1,313	1,466	1,472	1,429	1,350	1,419	1,412	1,479	1,501	
Releases																	
Probation	846	798	837	839	853	979	1,082	1,293	1,343	1,130	1,322	1,170	1,210	1,201	1,248	1,274	
Term	116	129	143	135	112	128	125	115	169	220	213	199	193	196	204	207	
Total	962	927	980	974	965	1,107	1,207	1,408	1,512	1,350	1,535	1,369	1,403	1,397	1,452	1,481	
Net Admission & Releases	-58	17	-37	54	92	-7	168	-95	-46	122	-106	-19	16	15	27	20	Historical
Ending	483	500	463	517	609	602	770	675	629	751	645	626	642	657	684	704	Average
Non Bed	73	85	54	72	76	90	149	126	99	100	115	101	98	102	106	109	Percent
Total Incarcerated	410	415	409	445	533	512	621	549	530	651	530	525	544	555	578	595	Increase*
Annual Percent Increase	-17.8%	1.2%	-1.4%	8.8%	19.8%	-3.9%	21.3%	-11.6%	-3.5%	22.8%	-18.6%	-0.9%	3.6%	2.0%	4.1%	2.9%	0.6%

Historical Average Percent Increase covers the period 1996 through 2009

Male Offenders FY 1998 to 2013

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Parole Violator	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast			
Beginning	331	402	399	369	384	438	336	310	335	335	362	522	480	497	495	493	
Admissions																	
Parole	389	449	398	363	498	465	575	661	646	674	816	768	815	783	749	787	
Releases																	
Term	233	353	323	253	321	306	413	397	336	412	424	595	598	588	560	558	
Reinstated Parole	85	99	105	95	123	261	188	239	310	235	232	215	200	197	191	196	
Total	318	452	428	348	444	567	601	636	646	647	656	810	798	785	751	754	
Net Admission & Releases	71	-3	-30	15	54	-102	-26	25	0	27	160	-42	17	-2	-2	33	
Ending	402	399	369	384	438	336	310	335	335	362	522	480	497	495	493	526	
Non Bed	252	232	228	199	199	162	150	159	135	146	166	160	164	163	162	173	
Total Incarcerated	150	167	141	185	239	174	160	176	200	216	356	320	333	332	331	353	
Annual Percent Increase	7.9%	11.3%	-15.6%	31.2%	29.2%	-27.2%	-8.0%	10.0%	13.6%	8.0%	64.8%	-10.1%	4.1%	-0.3%	-0.3%	6.6%	8.5%
Total Incarcerated	4,168	4,538	5,005	5,360	5,624	5,616	6,068	6,231	6,574	6,963	6,967	6,920	7,168	7,460	7,793	8,158	Historical
Non Bed	479	478	438	419	420	401	445	433	396	404	428	411	411	420	430	453	Average
Total Beds Occupied	3,689	4,060	4,567	4,941	5,204	5,215	5,623	5,798	6,178	6,559	6,539	6,509	6,757	7,040	7,363	7,705	Percent
Annual Percent Increase	-1.9%	10.1%	12.5%	8.2%	5.3%	0.2%	7.8%	3.1%	6.6%	6.2%	-0.3%	-0.5%	3.8%	4.2%	4.6%	4.6%	Increase*
Probation																	
Beginning	5,742	5,969	5,972	5,917	6,159	6,732	7,481	8,006	8,681	9,242	9,505	9,943	10,170	10,604	11,162	11,710	
Admissions																	
New Commitments	1,526	1,589	1,402	1,548	1,597	1,802	1,819	2,004	2,009	2,079	2,019	2,076	2,214	2,279	2,327	2,373	
Successful Rider	841	788	830	834	884	992	1,118	1,287	1,353	1,122	1,309	1,157	1,206	1,201	1,248	1,274	
Total	2,367	2,377	2,232	2,382	2,481	2,794	2,937	3,291	3,362	3,201	3,328	3,233	3,420	3,480	3,575	3,647	
Releases																	
Revoked Probation	377	456	494	505	479	520	617	684	702	667	586	476	541	529	570	582	
Sentenced to Rider	379	374	376	397	412	440	603	578	642	667	660	610	665	654	706	712	
Discharged	1,384	1,544	1,417	1,238	1,017	1,085	1,192	1,354	1,457	1,604	1,644	1,920	1,780	1,739	1,751	1,834	
Total	2,140	2,374	2,287	2,140	1,908	2,045	2,412	2,616	2,801	2,938	2,890	3,006	2,986	2,922	3,027	3,128	
Net Admission & Releases	227	3	-55	242	573	749	525	675	561	263	438	227	434	558	548	519	Historical
Ending	5,969	5,972	5,917	6,159	6,732	7,481	8,006	8,681	9,242	9,505	9,943	10,170	10,604	11,162	11,710	12,229	Average
Non Caseload	1,087	1,203	1,136	1,149	1,452	1,816	2,073	2,140	2,214	2,150	2,125	2,093	2,084	2,193	2,301	2,403	Percent
Probation Caseload	4,882	4,769	4,781	5,010	5,280	5,665	5,933	6,541	7,028	7,355	7,818	8,077	8,520	8,969	9,409	9,826	Increase*
Annual Percent Increase	3.2%	-2.3%	0.3%	4.8%	5.4%	7.3%	4.7%	10.2%	7.4%	4.7%	6.3%	3.3%	5.5%	5.3%	4.9%	4.4%	4.9%

Historical Average Percent Increase covers the period 1996 through 2009

Male Offenders FY 1998 to 2013

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast			
Parole																	
Beginning	996	1,146	1,199	1,215	1,434	1,623	1,890	2,004	2,075	2,203	2,517	2,797	2,925	3,121	3,282	3,523	
Admissions																	
Paroled*	785	757	672	818	864	1,006	945	977	1,085	1,180	1,252	1,260	1,230	1,188	1,225	1,267	
Re-instated Violator	79	78	96	84	135	195	189	250	234	256	278	231	195	197	191	196	
Total	864	835	768	902	999	1,201	1,134	1,227	1,319	1,436	1,530	1,491	1,425	1,385	1,416	1,463	
Releases																	
Parole Violator	402	459	403	365	498	463	581	661	631	667	804	764	811	783	749	787	
Discharged	312	323	349	318	312	471	439	495	560	455	446	599	418	441	426	386	
Total	714	782	752	683	810	934	1,020	1,156	1,191	1,122	1,250	1,363	1,229	1,224	1,175	1,173	
Net Admission & Releases	150	53	16	219	189	267	114	71	128	314	280	128	196	161	241	290	
Ending	1,146	1,199	1,215	1,434	1,623	1,890	2,004	2,075	2,203	2,517	2,797	2,925	3,121	3,282	3,523	3,813	Historical
Non Caseload	325	339	379	377	437	494	530	533	530	635	691	717	747	785	843	912	Average
Parole Caseload	821	860	836	1,057	1,186	1,396	1,474	1,542	1,673	1,882	2,106	2,208	2,374	2,497	2,680	2,901	Percent
Annual Percent Increase	18.6%	4.8%	-2.8%	26.4%	12.2%	17.7%	5.6%	4.6%	8.5%	12.5%	11.9%	4.8%	7.5%	5.2%	7.3%	8.2%	Increase*
					129	210	78	68	131	209	224	102	166	123	183	221	10.7%
Total Supervised	7,115	7,171	7,132	7,593	8,355	9,371	10,010	10,756	11,445	12,022	12,740	13,095	13,725	14,444	15,233	16,042	
Non Caseload	1,412	1,542	1,515	1,526	1,889	2,310	2,603	2,673	2,744	2,785	2,816	2,810	2,831	2,978	3,144	3,315	
Supervised Caseload	5,703	5,629	5,617	6,067	6,466	7,061	7,407	8,083	8,701	9,237	9,924	10,285	10,894	11,466	12,089	12,727	
Annual Percent Increase	5.2%	-1.3%	-0.2%	8.0%	6.6%	9.2%	4.9%	9.1%	7.6%	6.2%	7.4%	3.6%	5.9%	5.3%	5.4%	5.3%	5.8%
Total Incarcerated and Supervised																	
Incarcerated & Supervised	11,283	11,709	12,137	12,953	13,979	14,987	16,078	16,987	18,019	18,985	19,707	20,015	20,893	21,904	23,026	24,200	
Non Bed/Caseload	1,891	2,020	1,953	1,945	2,309	2,711	3,048	3,106	3,140	3,189	3,244	3,221	3,242	3,398	3,574	3,768	
Total Beds & Caseload	9,392	9,689	10,184	11,008	11,670	12,276	13,030	13,881	14,879	15,796	16,463	16,794	17,651	18,506	19,452	20,432	
Annual Percent Increase	2.3%	3.2%	5.1%	8.1%	6.0%	5.2%	6.1%	6.5%	7.2%	6.2%	4.2%	2.0%	5.1%	4.8%	5.1%	5.0%	5.7%

Paroled* includes values for offenders Paroled plus those transferred into Idaho on Interstate Compact

Appendix 2: Historical and Forecast Admissions and Releases by Status and Fiscal Year Female Offender FY 1998 to 2013

Term	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	
Beginning Admissions	124	151	195	217	260	329	389	437	444	481	541	595	611	635	588	605	638	669	
New Commitments	19	26	24	37	40	70	62	56	63	68	59	54	50	48	54	55	55	56	
Revoked Probation	38	62	56	60	92	78	115	108	111	109	104	134	139	95	122	129	132	132	
Revoked Parole	20	23	16	34	27	32	26	35	53	77	70	54	57	59	64	60	58	57	
Failed Rider	12	14	12	19	16	22	17	26	19	25	55	36	30	26	34	36	36	36	
Total	89	125	108	150	175	202	220	225	246	279	288	278	276	228	274	280	281	281	
Releases																			
Parole	53	60	64	80	82	101	120	172	167	167	170	194	185	212	197	185	199	205	
Discharged	9	21	22	27	24	41	52	46	42	52	64	68	67	63	60	62	51	60	
Total	62	81	86	107	106	142	172	218	209	219	234	262	252	275	257	247	250	265	
Net Admission & Releases	27	44	22	43	69	60	48	7	37	60	54	16	24	-47	17	33	31	16	Historical
Ending	151	195	217	260	329	389	437	444	481	541	595	611	635	588	605	638	669	685	Average
Non Bed	5	26	9	6	14	16	14	16	17	24	21	23	16	14	16	17	18	18	Percent
Total Incarcerated	146	169	208	254	315	373	423	428	464	517	574	588	619	574	589	621	651	667	Increase*
Annual Percent Increase	22%	16%	23%	22%	24%	18%	13%	1%	8%	11%	11%	2%	5%	-7%	3%	5%	5%	2%	13.7%
Rider																			
Beginning Admissions	83	102	117	99	112	120	142	172	181	233	219	238	210	175	183	201	209	216	
New Commitments	92	109	94	136	137	141	138	168	189	214	238	193	157	175	180	180	184	188	
Failed Probation	74	100	112	115	115	125	149	137	193	175	238	201	194	163	197	202	201	206	
Total	166	209	206	251	252	266	287	305	382	389	476	394	351	338	377	382	385	394	
Releases																			
Probation	135	180	212	219	228	222	240	270	310	347	402	386	357	304	325	338	342	351	
Term	12	14	12	19	16	22	17	26	20	56	55	36	29	26	34	36	36	36	
Total	147	194	224	238	244	244	257	296	330	403	457	422	386	330	359	374	378	387	
Net Admission & Releases	19	15	-18	13	8	22	30	9	52	-14	19	-28	-35	8	18	8	7	7	Historical
Ending	102	117	99	112	120	142	172	181	233	219	238	210	175	183	201	209	216	223	Average
Non Bed	4	11	5	11	10	12	15	13	28	33	36	23	18	9	21	21	22	23	Percent
Total Incarcerated	98	106	94	101	110	130	157	168	205	186	202	187	157	174	180	188	194	200	Increase*
Annual Percent Increase	23%	8%	-11%	7%	9%	18%	21%	7%	22%	-9%	9%	-7%	-16%	11%	3%	4%	3%	3%	6.1%

Historical Average Percent Increase covers the period 1996 through 2009

Female Offender FY 1998 to 2013

	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	
Parole Violator																			
Beginning Admissions	13	19	17	22	18	25	17	28	33	40	46	42	36	40	45	50	52	57	
Parole	31	28	26	32	46	32	48	60	84	91	103	71	79	87	95	86	87	88	
Releases																			
Term	20	22	16	32	27	32	26	35	53	52	70	54	57	59	64	60	58	57	
Reinstated Parole	5	8	5	4	12	8	11	20	24	33	37	23	18	23	26	24	24	27	
Total	25	30	21	36	39	40	37	55	77	85	107	77	75	82	90	84	82	84	
Net Admission & Releases	6	-2	5	-4	7	-8	11	5	7	6	-4	-6	4	5	5	2	5	4	
Ending	19	17	22	18	25	17	28	33	40	46	42	36	40	45	50	52	57	61	
Non Bed	7	10	13	11	15	9	10	19	20	21	20	13	17	19	20	21	23	25	
Total Incarcerated	12	7	9	7	10	8	18	14	20	25	22	23	23	26	30	31	34	36	
Annual Percent Increase	46%	-42%	29%	-22%	43%	-20%	125%	-22%	43%	25%	-12%	5%	0%	13%	15%	3%	10%	6%	15.1%
Total Incarcerated	272	329	338	390	474	548	637	658	754	806	875	857	850	816	856	899	942	969	Historical
Non Bed	16	47	27	28	39	37	39	48	65	78	77	59	51	42	57	59	63	66	Average
Total Beds Occupied	256	282	311	362	435	511	598	610	689	728	798	798	799	774	799	840	879	903	Percent
Annual Percent Increase	23.6%	10.2%	10.3%	16.4%	20.2%	17.5%	17.0%	2.0%	13.0%	5.7%	9.6%	0.0%	0.1%	-3.1%	3.2%	5.1%	4.6%	2.7%	Increase*
		26	29	51	73	76	87	12	79	39	70	0	1	-25	25	41	39	24	
Probation																			
Beginning Admissions	1,138	1,349	1,596	1,724	1,799	1,904	2,006	2,207	2,541	2,849	3,191	3,499	3,613	3,609	3,623	3,698	3,860	4,049	
New Commitments	548	601	502	509	522	541	592	699	756	774	877	781	696	752	738	762	779	798	
Successful Rider	134	178	211	217	226	222	241	268	311	376	403	386	356	302	325	338	342	351	
Total	682	779	713	726	748	763	833	967	1,067	1,150	1,280	1,167	1,052	1,054	1,063	1,100	1,121	1,149	
Releases																			
Revoked Probation	38	62	56	60	92	78	115	108	111	105	104	134	138	95	122	129	132	132	
Sentenced to Rider	73	97	111	113	110	121	139	129	188	176	235	201	195	163	197	202	201	206	
Discharged	360	373	418	478	441	462	378	396	460	527	633	718	723	782	669	607	599	588	
Total	471	532	585	651	643	661	632	633	759	808	972	1,053	1,056	1,040	988	938	932	926	
Net Admission & Releases	211	247	128	75	105	102	201	334	308	342	308	114	-4	14	75	162	189	223	Historical
Ending	1,349	1,596	1,724	1,799	1,904	2,006	2,207	2,541	2,849	3,191	3,499	3,613	3,609	3,623	3,698	3,860	4,049	4,272	Average
Non Caseload	180	229	261	252	293	294	398	505	586	646	684	643	569	572	609	635	666	703	Percent
Probation Caseload	1,169	1,367	1,463	1,547	1,611	1,712	1,809	2,036	2,263	2,545	2,815	2,970	3,040	3,051	3,089	3,225	3,383	3,569	Increase*
Annual Percent Increase	18.5%	16.9%	7.0%	5.7%	4.1%	6.3%	5.7%	12.5%	11.1%	12.5%	10.6%	5.5%	2.4%	0.4%	1.2%	4.4%	4.9%	5.5%	9.1%

Historical Average Percent Increase covers the period 1996 through 2009

Female Offender FY 1998 to 2013

	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	
Parole																			
Beginning Admissions	67	83	98	110	138	151	190	234	292	328	343	365	436	466	495	510	529	559	
Paroled*	60	68	72	89	96	117	132	185	173	169	182	216	195	217	209	197	211	217	
Re-instated Violator	3	7	5	4	9	7	9	18	22	31	34	21	20	24	26	24	24	27	
Total	63	75	77	93	105	124	141	203	195	200	216	237	215	241	235	221	235	244	
Releases																			
Parole Violator	31	29	26	34	46	32	46	60	81	90	101	71	79	88	95	86	87	88	
Discharged	16	31	39	31	46	53	51	85	78	95	93	95	106	124	125	116	118	121	
Total	47	60	65	65	92	85	97	145	159	185	194	166	185	212	220	202	205	209	
Net Admission & Releases	16	15	12	28	13	39	44	58	36	15	22	71	30	29	15	19	30	35	Historical
Ending	83	98	110	138	151	190	234	292	328	343	365	436	466	495	510	529	559	594	Average
Non Caseload	20	21	16	22	23	24	36	43	43	45	56	62	69	75	74	77	81	86	Percent
Parole Caseload	63	77	94	116	128	166	198	249	285	298	309	374	397	420	436	452	478	508	Increase*
Annual Percent Increase	23.9%	22.2%	22.1%	23.4%	10.3%	29.7%	19.3%	25.8%	14.5%	4.6%	3.7%	21.0%	6.1%	5.8%	3.8%	3.7%	5.8%	6.3%	17.4%
Total Supervised	1,432	1,694	1,834	1,937	2,055	2,196	2,441	2,833	3,177	3,534	3,864	4,049	4,075	4,118	4,208	4,389	4,608	4,866	
Non Caseload	200	250	277	274	316	318	434	548	629	691	740	705	638	647	683	712	747	789	
Supervised Caseload	1,232	1,444	1,557	1,663	1,739	1,878	2,007	2,285	2,548	2,843	3,124	3,344	3,437	3,471	3,525	3,677	3,861	4,077	
Annual Percent Increase	18.8%	17.2%	7.8%	6.8%	4.6%	8.0%	6.9%	13.9%	11.5%	11.6%	9.9%	7.0%	2.8%	1.0%	1.6%	4.3%	5.0%	5.6%	9.8%
Total Incarcerated and Supervised																			
Incarcerated & Supervised	1,704	2,023	2,172	2,327	2,529	2,744	3,078	3,491	3,931	4,340	4,739	4,906	4,925	4,934	5,064	5,288	5,550	5,835	
Non Bed/Caseload	216	297	304	302	355	355	473	596	694	769	817	764	689	689	740	771	810	855	
Total Beds & Caseload	1,488	1,726	1,868	2,025	2,174	2,389	2,605	2,895	3,237	3,571	3,922	4,142	4,236	4,245	4,324	4,517	4,740	4,980	
Annual Percent Increase	19.6%	16.0%	8.2%	8.4%	7.4%	9.9%	9.0%	11.1%	11.8%	10.3%	9.8%	5.6%	2.3%	0.2%	1.9%	4.5%	4.9%	5.1%	10.0%

Paroled* includes values for offenders Paroled plus those transferred into Idaho on Interstate Compact

Appendix 3: Forecast Admissions and Releases by Month and Status for FY 2010

Monthly Admissions and Releases

Term	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Admissions												
New Commitments	53	52	49	54	50	49	55	49	54	55	52	54
Revoked Probation	39	57	54	56	58	60	59	55	58	56	57	54
Revoked Parole	115	42	46	52	53	53	46	45	48	54	55	53
Failed Rider	17	19	19	18	19	20	20	19	19	19	19	19
Total Admissions	224	170	168	180	180	182	180	168	179	184	183	180
Releases												
Paroled	111	123	127	131	116	117	115	107	102	109	100	105
Discharged	57	45	46	45	45	48	51	49	51	52	48	46
Total Releases	168	168	173	176	161	165	166	156	153	161	148	151
Net Admissions/Releases	56	2	-5	4	19	17	14	12	26	23	35	29
Beginning												
6,402	6,458	6,460	6,455	6,459	6,478	6,495	6,509	6,521	6,547	6,570	6,605	6,605
Net Admission & Releases												
56	2	-5	4	19	17	14	12	26	23	35	29	29
Ending												
6,458	6,460	6,455	6,459	6,478	6,495	6,509	6,521	6,547	6,570	6,605	6,605	6,634
Non Bed												
167	160	168	166	158	151	158	154	153	158	160	165	165
Net Term												
6,291	6,300	6,287	6,293	6,320	6,344	6,351	6,367	6,394	6,412	6,445	6,469	6,469
Rider												
Admissions												
New Commitments	88	78	72	71	72	72	78	71	84	86	81	81
Failed Probation	69	72	74	77	76	71	74	72	73	69	66	69
Total	157	150	146	148	148	143	152	143	157	155	147	150
Releases												
Probation	132	124	126	125	123	125	133	131	130	129	128	129
Term	17	19	19	18	19	20	20	19	19	19	19	19
Total	149	143	145	143	142	145	153	150	149	148	147	148
Net Admission & Releases	8	7	1	5	6	-2	-1	-7	8	7	0	2
Beginning												
809	817	824	825	830	836	834	833	826	834	841	841	841
Net Admission & Releases												
8	7	1	5	6	-2	-1	-7	8	7	0	2	2
Ending												
817	824	825	830	836	834	833	826	834	841	841	841	843
Non Bed												
101	145	133	129	133	116	132	129	115	115	123	119	119
Net Rider												
716	679	692	701	703	718	701	697	719	726	718	724	724

Appendix 3 Continued

		Monthly Admissions and Releases											
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Parole Violator													
Admissions													
Parole		86	72	65	79	85	89	83	76	71	65	66	73
Releases													
Term		115	42	46	52	53	53	46	45	48	54	55	53
Reinstated Parole		26	19	19	17	16	17	20	20	20	19	17	16
Discharged		0	0	0	0	0	0	0	0	0	0	0	0
Total		141	61	65	69	69	70	66	65	68	73	72	69
Net Admission & Releases		-55	11	0	10	16	19	17	11	3	-8	-6	4
Beginning		525	470	481	481	491	507	526	543	554	557	549	543
Net Admission & Releases		-55	11	0	10	16	19	17	11	3	-8	-6	4
Ending		470	481	481	491	507	526	543	554	557	549	543	547
Non Bed		182	174	179	189	187	181	193	193	187	196	189	184
Net Parole Violator		288	307	302	302	320	345	350	361	370	353	354	363
Net Incarcerations		7,295	7,286	7,281	7,296	7,343	7,407	7,402	7,425	7,483	7,491	7,517	7,556
Probation													
Admissions													
New Commitments		210	242	239	251	237	251	251	221	274	258	266	252
Successful Rider		128	124	126	125	123	125	133	131	130	129	128	129
Total		338	366	365	376	360	376	384	352	404	387	394	381
Releases													
Revoked Probation		39	57	54	56	58	60	59	55	58	56	57	54
RevRJ		69	72	74	77	76	71	74	72	73	69	66	69
Discharged		216	216	207	207	211	207	195	206	197	193	196	198
Total		324	345	335	340	345	338	328	333	328	318	319	321
Net Admission & Releases		14	21	30	36	15	38	56	19	76	69	75	60
Beginning		13,793	13,807	13,828	13,858	13,894	13,909	13,947	14,003	14,022	14,098	14,167	14,242
Net Admission & Releases		14	21	30	36	15	38	56	19	76	69	75	60
Ending		13,807	13,828	13,858	13,894	13,909	13,947	14,003	14,022	14,098	14,167	14,242	14,302
Non Caseload		2,645	2,599	2,615	2,623	2,620	2,623	2,620	2,618	2,651	2,668	2,687	2,693
Net Probation Caseload		11,162	11,229	11,243	11,271	11,289	11,324	11,383	11,404	11,447	11,499	11,555	11,609

Appendix 3 Continued

Parole	Monthly Admissions and Releases											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Admissions												
Paroled	118	131	134	137	122	122	121	112	107	114	109	112
Re-instated Violator	21	19	19	17	16	17	20	20	20	19	17	16
Total	139	150	153	154	138	139	141	132	127	133	126	128
Releases												
Parole Violator	82	72	65	79	85	89	83	76	71	65	66	73
Discharged	61	44	45	46	46	44	44	44	43	42	41	43
Total	143	116	110	125	131	133	127	120	114	107	107	116
Net Admission & Releases	-4	34	43	29	7	6	14	12	13	26	19	12
Beginning	3,420	3,416	3,450	3,493	3,522	3,529	3,535	3,549	3,561	3,574	3,600	3,619
Net Admission & Releases	-4	34	43	29	7	6	14	12	13	26	19	12
Ending	3,416	3,450	3,493	3,522	3,529	3,535	3,549	3,561	3,574	3,600	3,619	3,631
Non Caseload	795	779	790	803	799	818	819	831	824	814	814	821
Net Parole Caseload	2,621	2,671	2,703	2,719	2,730	2,717	2,730	2,730	2,750	2,786	2,805	2,810
Net CC Caseload	13,783	13,900	13,946	13,990	14,019	14,041	14,113	14,134	14,197	14,285	14,360	14,419
Net Bed and Caseload	21,078	21,186	21,227	21,286	21,362	21,448	21,515	21,559	21,680	21,776	21,877	21,975

Appendix 4: Forecast Admissions and Releases for Males by Month and Status for FY 2010

Term	Monthly Admissions and Releases											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Admissions												
New Commitments	48	47	45	49	46	44	51	45	48	51	48	50
Revoked Probation	33	47	43	45	47	50	48	45	47	46	46	44
Revoked Parole	115	36	41	46	47	48	39	40	42	49	49	46
Revoked Rider	16	16	16	15	16	17	17	16	16	16	16	16
Total Admissions	212	146	145	155	156	159	155	146	153	162	159	156
Releases												
Paroled	95	106	111	114	102	103	99	91	86	91	81	87
Discharged	53	41	41	40	40	43	46	43	45	47	43	41
Total Releases	148	147	152	154	142	146	145	134	131	138	124	128
Net Admissions/Releases	64	-1	-7	1	14	13	10	12	22	24	35	28
Beginning	5,814	5,878	5,877	5,870	5,871	5,885	5,898	5,908	5,920	5,942	5,966	6,001
Net Admissions/Releases	64	-1	-7	1	14	13	10	12	22	24	35	28
Ending	5,878	5,877	5,870	5,871	5,885	5,898	5,908	5,920	5,942	5,966	6,001	6,029
Non Bed	152	145	151	150	141	135	140	138	135	142	143	149
Net Term	5,726	5,732	5,719	5,721	5,744	5,763	5,768	5,782	5,807	5,824	5,858	5,880
Rider												
Admissions												
New Commitments	74	62	59	58	57	59	63	57	67	68	65	65
Failed Probation	53	53	57	62	61	54	57	55	57	54	50	52
Total	127	115	116	120	118	113	120	112	124	122	115	117
Releases												
Probation	107	98	95	97	96	100	105	103	103	103	102	101
Term	16	16	16	15	16	17	17	16	16	16	16	16
Total	123	114	111	112	112	117	122	119	119	119	118	117
Net Admission & Releases	4	1	5	8	6	-4	-2	-7	5	3	-3	0
Beginning	626	630	631	636	644	650	646	644	637	642	645	642
Net Admissions/Releases	4	1	5	8	6	-4	-2	-7	5	3	-3	0
Ending	630	631	636	644	650	646	644	637	642	645	642	642
Non Bed	89	116	107	103	109	96	111	108	91	90	101	98
Net Rider	541	515	529	541	541	550	533	529	551	555	541	544

Appendix 4 Continued

Monthly Admissions and Releases

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Parole Violator												
Admissions												
Parole	80	65	57	71	77	82	75	66	61	56	59	66
Releases												
Term	115	36	41	46	47	48	39	40	42	49	49	46
Reinstated Parole	26	17	17	15	14	15	18	18	17	16	14	13
Discharged	0	0	0	0	0	0	0	0	0	0	0	0
Total	141	53	58	61	61	63	57	58	59	65	63	59
Net Admission & Releases	-61	12	-1	10	16	19	18	8	2	-9	-4	7
Beginning	480	419	431	430	440	456	475	493	501	503	494	490
Net Admissions/Releases	-61	12	-1	10	16	19	18	8	2	-9	-4	7
Ending	419	431	430	440	456	475	493	501	503	494	490	497
Non Bed	163	151	156	166	165	159	173	171	164	175	169	164
Net Parole Violator	256	280	274	274	291	316	320	330	339	319	321	333
Net Incarcerations	6,523	6,527	6,522	6,536	6,576	6,629	6,621	6,641	6,697	6,698	6,720	6,757
Probation												
Admissions												
New Commitments	157	182	176	186	179	187	190	164	208	194	202	189
Successful Rider	103	98	95	97	96	100	105	103	103	103	102	101
Total	260	280	271	283	275	287	295	267	311	297	304	290
Releases												
Revoked Probation	33	47	43	45	47	50	48	45	47	46	46	44
RevRJ	53	53	57	62	61	54	57	55	57	54	50	52
Discharged	154	156	150	147	155	151	141	151	146	142	142	145
Total	240	256	250	254	263	255	246	251	250	242	238	241
Net Admission & Releases	20	24	21	29	12	32	49	16	61	55	66	49
Beginning	10,170	10,190	10,214	10,235	10,264	10,276	10,308	10,357	10,373	10,434	10,489	10,555
Net Admissions/Rel	20	24	21	29	12	32	49	16	61	55	66	49
Ending	10,190	10,214	10,235	10,264	10,276	10,308	10,357	10,373	10,434	10,489	10,555	10,604
Non Caseload	2,071	2,004	2,019	2,026	2,022	2,024	2,020	2,018	2,048	2,063	2,080	2,084
Net Probation Caseload	8,119	8,210	8,216	8,238	8,254	8,284	8,337	8,355	8,386	8,426	8,475	8,520

Appendix 4 Continued

Parole	Monthly Admissions and Releases											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Admissions												
Paroled	101	113	117	119	107	107	104	96	89	95	89	93
Re-instated Violator	21	17	17	15	14	15	18	18	17	16	14	13
Total	122	130	134	134	121	122	122	114	106	111	103	106
Releases												
Parole Violator	76	65	57	71	77	82	75	66	61	56	59	66
Discharged	52	36	37	32	33	34	31	35	33	35	30	30
Total	128	101	94	103	110	116	106	101	94	91	89	96
Net Admission & Releases	-6	29	40	31	11	6	16	13	12	20	14	10
Beginning	2,925	2,919	2,948	2,988	3,019	3,030	3,036	3,052	3,065	3,077	3,097	3,111
Net Admissions/Releases	-6	29	40	31	11	6	16	13	12	20	14	10
Ending	2,919	2,948	2,988	3,019	3,030	3,036	3,052	3,065	3,077	3,097	3,111	3,121
Non Caseload	719	707	718	732	728	744	746	755	749	743	740	747
Net Parole Caseload	2,200	2,241	2,270	2,287	2,302	2,292	2,306	2,310	2,328	2,354	2,371	2,374
Net CC Caseload	10,319	10,451	10,486	10,525	10,556	10,576	10,643	10,665	10,714	10,780	10,846	10,894
Net Bed and Caseload	16,842	16,978	17,008	17,061	17,132	17,205	17,264	17,306	17,411	17,478	17,566	17,651

Appendix 5: Forecast Admissions and Releases for Females by Month and Status for FY 2010

Term	Monthly Admissions and Releases											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Admissions												
New Commitments	5	5	4	5	4	5	4	4	6	4	4	4
Revoked Probation	6	10	11	11	11	10	11	10	11	10	11	10
Revoked Parole	0	6	5	6	6	5	7	5	6	5	6	7
Revoked Rider	1	3	3	3	3	3	3	3	3	3	3	3
Total Admissions	12	24	23	25	24	23	25	22	26	22	24	24
Releases												
Paroled	16	17	16	17	14	14	16	16	16	18	19	18
Discharged	4	4	5	5	5	5	5	6	6	5	5	5
Total Releases	20	21	21	22	19	19	21	22	22	23	24	23
Net Admissions/Releases	-8	3	2	3	5	4	4	0	4	-1	0	1
Beginning	588	580	583	585	588	593	597	601	601	605	604	604
Net Admissions/Releases	-8	3	2	3	5	4	4	0	4	-1	0	1
Ending	580	583	585	588	593	597	601	601	605	604	604	605
Non Bed	15	15	17	16	17	16	18	16	18	16	17	16
Net Term	565	568	568	572	576	581	583	585	587	588	587	589
Rider												
Admissions												
New Commitments	14	16	13	13	15	13	15	14	17	18	16	16
Failed Probation	16	19	17	15	15	17	17	17	16	15	16	17
Total	30	35	30	28	30	30	32	31	33	33	32	33
Releases												
Probation	25	26	31	28	27	25	28	28	27	26	26	28
Term	1	3	3	3	3	3	3	3	3	3	3	3
Total	26	29	34	31	30	28	31	31	30	29	29	31
Net Admissions/Releases	4	6	-4	-3	0	2	1	0	3	4	3	2
Beginning	183	187	193	189	186	186	188	189	189	192	196	199
Net Admissions/Releases	4	6	-4	-3	0	2	1	0	3	4	3	2
Ending	187	193	189	186	186	188	189	189	192	196	199	201
Non Bed	12	29	26	26	24	20	21	21	24	25	22	21
Net Rider	175	164	163	160	162	168	168	168	168	171	177	180

Appendix 5 Continued

		Monthly Admissions and Releases											
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Parole Violator													
Admissions													
Parole		6	7	8	8	8	7	8	10	10	9	7	7
Releases													
Term		0	6	5	6	6	5	7	5	6	5	6	7
Reinstated Parole		0	2	2	2	2	2	2	2	3	3	3	3
Discharged		0	0	0	0	0	0	0	0	0	0	0	0
Total		0	8	7	8	8	7	9	7	9	8	9	10
Net Admissions/Releases		6	-1	1	0	0	0	-1	3	1	1	-2	-3
Beginning		45	51	50	51	51	51	51	50	53	54	55	53
Net Admissions/Releases		6	-1	1	0	0	0	-1	3	1	1	-2	-3
Ending		51	50	51	51	51	51	50	53	54	55	53	50
Non Bed		19	23	23	23	22	22	20	22	23	21	20	20
Net Parole Violator		32	27	28	28	29	29	30	31	31	34	33	30
Net Incarcerations		772	759	759	760	767	778	781	784	786	793	797	799
Probation													
Admissions													
New Commitments		53	60	63	65	58	64	61	57	66	64	64	63
Successful Rider		25	26	31	28	27	25	28	28	27	26	26	28
Total		78	86	94	93	85	89	89	85	93	90	90	91
Releases													
Revoked Probation		6	10	11	11	11	10	11	10	11	10	11	10
RevRJ		16	19	17	15	15	17	17	17	16	15	16	17
Discharged		62	60	57	60	56	56	54	55	51	51	54	53.0
Total		84	89	85	86	82	83	82	82	78	76	81	80
Net Admissions/Releases		-6	-3	9	7	3	6	7	3	15	14	9	11
Beginning		3,623	3,617	3,614	3,623	3,630	3,633	3,639	3,646	3,649	3,664	3,678	3,687
Net Admissions/Releases		-6	-3	9	7	3	6	7	3	15	14	9	11
Ending		3,617	3,614	3,623	3,630	3,633	3,639	3,646	3,649	3,664	3,678	3,687	3,698
Non Caseload		574	595	596	597	598	599	600	600	603	605	607	609
Net Probation Caseload		3,043	3,019	3,027	3,033	3,035	3,040	3,046	3,049	3,061	3,073	3,080	3,089

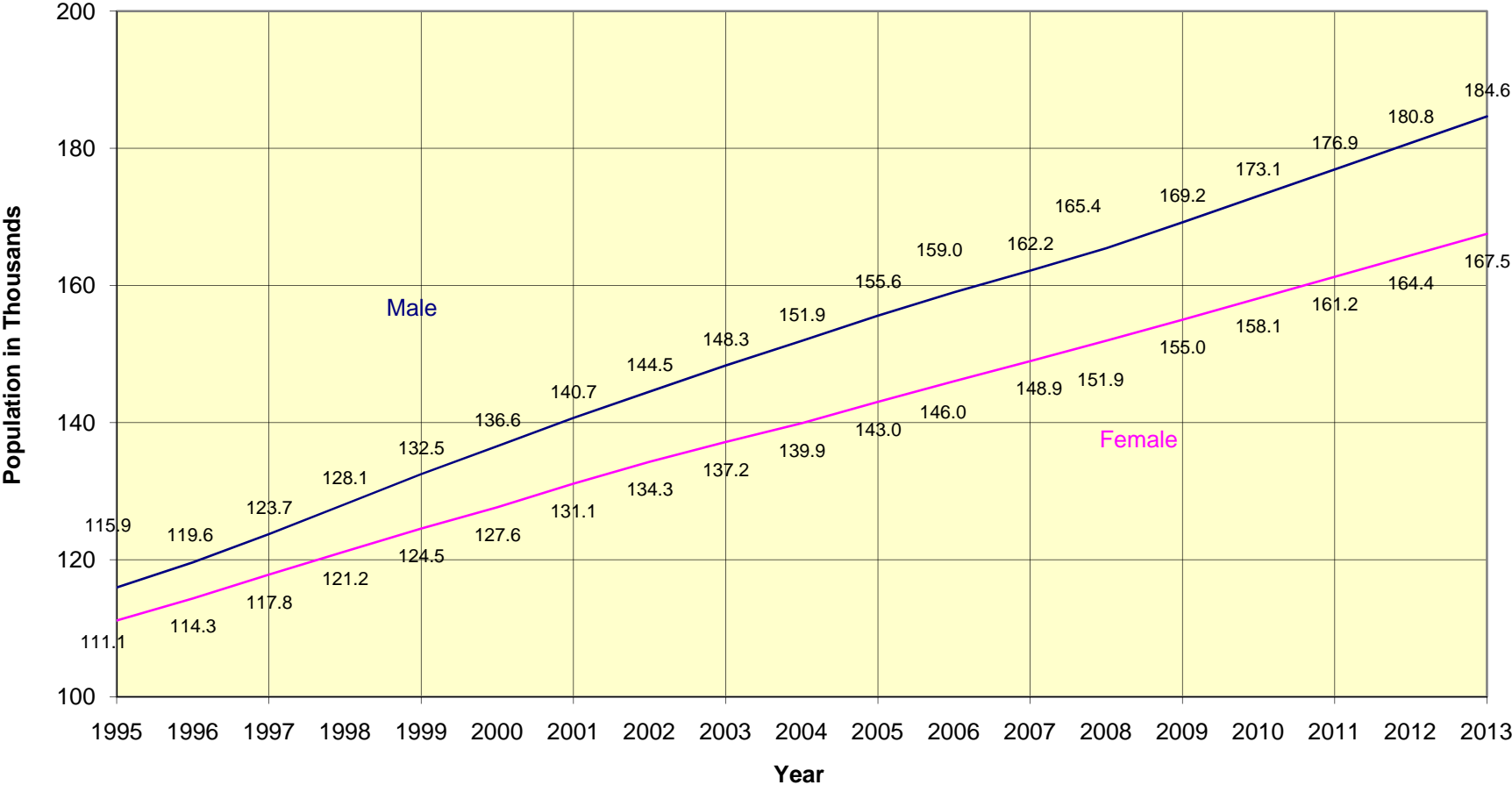
Appendix 5 Continued

		Monthly Admissions and Releases											
Parole		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Admissions													
	Paroled	17	18	17	18	15	15	17	16	18	19	20	19
	Re-instated Violator	0	2	2	2	2	2	2	2	3	3	3	3
	Total	17	20	19	20	17	17	19	18	21	22	23	22
Releases													
	Parole Violator	6	7	8	8	8	7	8	10	10	9	7	7
	Discharged	9	8	8	14	13	10	13	9	10	7	11	13
	Total	15	15	16	22	21	17	21	19	20	16	18	20
	Net Admissions/Releases	2	5	3	-2	-4	0	-2	-1	1	6	5	2
Beginning		495	497	502	505	503	499	499	497	496	497	503	508
	Net Admissions/Releases	2	5	3	-2	-4	0	-2	-1	1	6	5	2
Ending		497	502	505	503	499	499	497	496	497	503	508	510
	Non Caseload	76	72	72	71	71	74	73	76	75	71	74	74
Net Parole Caseload		421	430	433	432	428	425	424	420	422	432	434	436
Net CC Caseload		3,464	3,449	3,460	3,465	3,463	3,465	3,470	3,469	3,483	3,505	3,514	3,525
Net Bed and Caseload		4,236	4,208	4,219	4,225	4,230	4,243	4,251	4,253	4,269	4,298	4,311	4,324

Appendix 6: State Population Estimates by Gender

The chart below shows the number of Idaho citizens from 20 to 34 years of age by gender and fiscal year. It is based on Census data and shows an average annual increase of 2.3% for males and 2.0% for females over the forecast period. This is the indicator group for new court commitments.

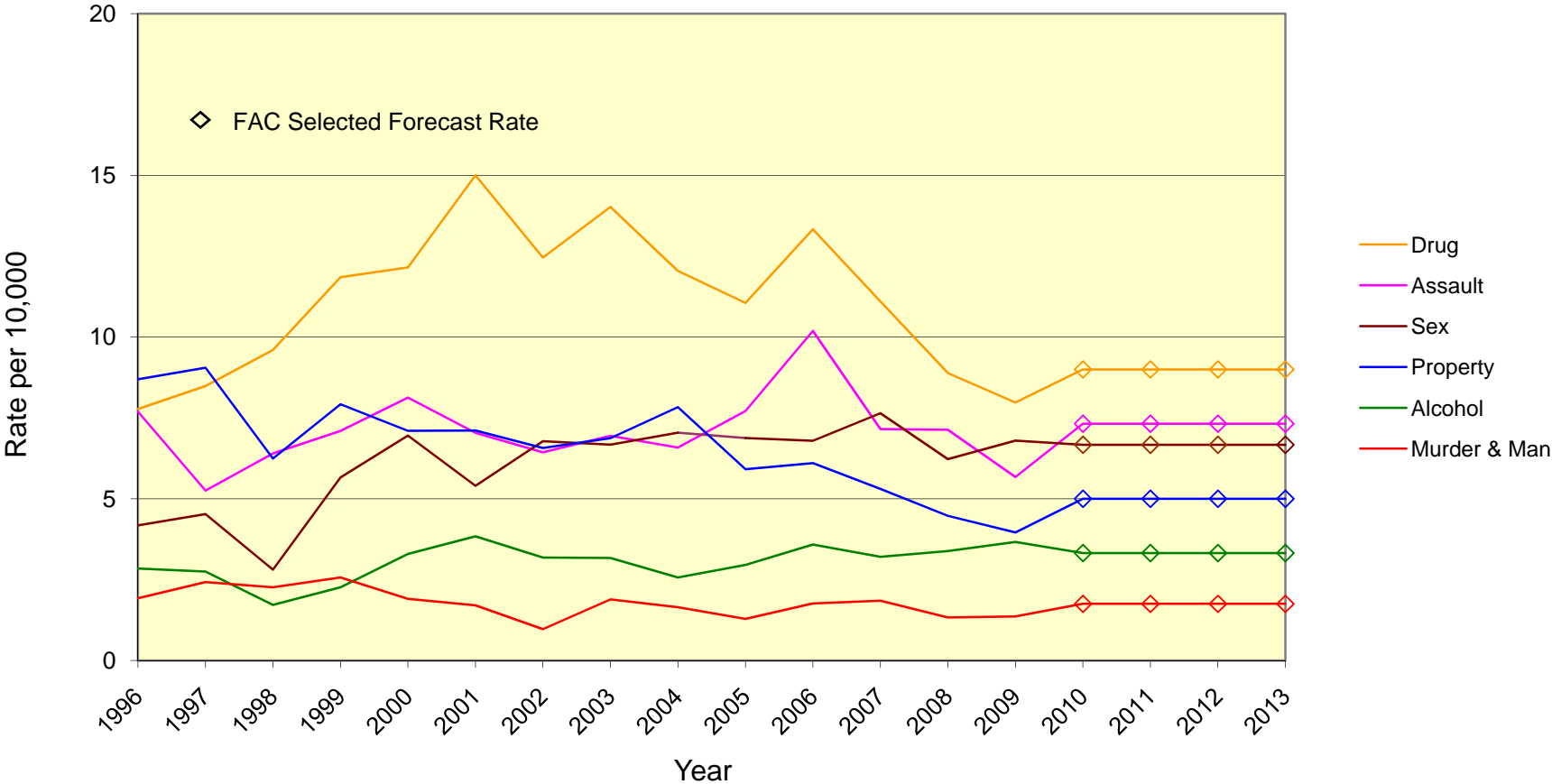
Idaho Population Age 20 to 34



Appendix 7: Court Commitment Rates

The chart below illustrates historical and forecast court commitment rates for males to prison by year and crime group. The chart shows both volatility from year to year and clear changes in historic patterns. The diamonds represent the FAC selected forecast rates. The GWA value is the starting point for FAC deliberations regarding what rate to use to estimate future court commitments. For the FY 2010 forecast, the FAC chose to use a slightly lower than GWA rate for male commitments for Drug and Property crimes and the GWA for all other crimes.

Male Court Commitment Rates to Term



Appendix 7 Continued, Historical Court Commitment Rates with Calculated GWA by Gender Status and Crime

The table below shows the annual commitment rate and the calculated GWA by commitment type and gender and FAC selected rates.

Court Commitment Rates for Males to Probation. FAC elected to use a rate of 17.0 for Alcohol crimes for the 2010 Forecast

	Year																	
Crime Group	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Alcohol	13.0	13.8	10.1	10.0	9.1	10.3	10.2	10.5	8.8	7.7	10.0	13.4	21.7	24.6	13.7	13.7	13.7	13.7
Assault	15.7	14.7	14.4	19.6	15.1	17.1	18.8	22.3	18.1	21.8	20.3	25.5	21.3	20.6	20.4	20.4	20.4	20.4
Drug	41.7	35.2	38.1	40.0	35.1	40.0	37.2	41.5	43.8	52.1	47.6	46.0	37.2	35.7	41.7	41.7	41.7	41.7
Murder & Man	0.5	0.6	0.5	0.4	0.4	0.6	0.6	0.5	0.3	0.4	0.5	0.6	0.1	0.4	0.5	0.5	0.5	0.5
Property	59.8	57.8	46.5	39.6	34.7	33.8	34.4	38.2	37.3	37.5	37.0	34.3	32.4	35.3	36.7	36.7	36.7	36.7
Sex	6.8	6.4	7.3	7.0	7.3	7.6	7.8	9.7	8.6	8.2	7.7	5.4	7.7	6.0	7.5	7.5	7.5	7.5
Total	137.6	128.6	116.9	116.6	101.7	109.3	109.0	122.6	116.8	127.7	123.1	125.2	120.5	122.7	120.6	120.6	120.6	120.6

Court Commitment Rates for Females to Probation. FAC elected to use a rate of 5.0 for Alcohol crimes for the 2010 Forecast

	Year																	
Crime Group	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Alcohol	1.7	2.6	1.2	1.7	2.3	1.1	1.4	2.0	2.0	1.5	2.5	2.2	3.6	6.4	2.7	2.7	2.7	2.7
Assault	1.6	2.8	1.9	2.6	2.9	2.4	3.1	3.3	3.1	3.7	3.5	4.2	4.1	4.7	3.5	3.5	3.5	3.5
Drug	16.4	16.2	14.4	17.5	18.6	19.6	19.8	21.4	24.9	26.9	30.1	24.4	20.3	17.6	22.0	22.0	22.0	22.0
Murder & Man	0.1	0.3	0.1	0.2	0.2	0.2	0.1	0.0	0.1	0.3	0.0	0.1	0.1	0.3	0.2	0.2	0.2	0.2
Property	27.3	28.4	23.2	18.5	16.5	17.3	19.7	23.3	22.4	22.4	22.7	20.1	18.2	19.2	20.6	20.6	20.6	20.6
Sex	0.6	0.3	0.2	0.3	0.3	0.2	0.3	0.4	0.4	0.6	0.3	0.2	0.1	0.3	0.3	0.3	0.3	0.3
Total	47.7	50.8	40.9	40.9	40.7	40.8	44.3	50.4	53.0	55.4	59.1	51.2	46.3	48.5	49.3	49.3	49.3	49.3

Court Commitment Rates for Males to Rider. FAC elected to use a rate of 11.0 for Drug crimes for the 2010 Forecast

	Year																	
Crime Group	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Alcohol	3.9	4.4	2.7	3.6	3.2	3.3	3.6	4.2	3.7	3.5	3.3	5.6	7.0	7.7	4.9	4.9	4.9	4.9
Assault	8.5	6.9	7.0	9.0	7.8	9.0	9.4	9.0	9.2	10.0	11.8	11.9	10.6	11.6	10.3	10.3	10.3	10.3
Drug	12.0	10.0	8.4	10.5	12.0	13.5	11.1	12.2	16.2	14.5	16.5	13.8	11.4	8.6	12.7	12.7	12.7	12.7
Murder & Man	0.4	0.6	0.5	0.2	0.2	0.2	0.4	0.0	0.3	0.0	0.1	0.2	0.2	0.5	0.4	0.4	0.4	0.4
Property	19.2	15.1	14.8	14.1	14.0	11.6	13.5	11.9	14.5	12.8	13.2	12.2	9.7	10.4	12.5	12.5	12.5	12.5
Sex	5.7	7.9	6.6	4.9	3.7	5.3	5.1	5.5	5.1	4.8	4.7	5.2	4.7	4.7	5.1	5.1	5.1	5.1
Total	49.8	44.9	40.0	42.3	40.9	42.9	43.1	42.9	49.0	45.6	49.6	49.0	43.5	43.6	45.9	45.9	45.9	45.9

Appendix 7 Continued, Historical Court Commitment Rates with Calculated GWA by Gender Status and Crime

Court Commitment Rates for Females to Rider. FAC elected to use a rate of 4.0 for Drug crimes for the 2010 Forecast

Crime Group	Year																	
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Alcohol	0.5	0.7	0.2	0.5	0.8	0.8	0.7	0.9	0.5	0.5	0.9	0.6	0.9	1.5	0.6	0.6	0.6	0.6
Assault	1.0	1.0	0.6	0.8	0.8	0.5	0.8	1.2	1.2	1.5	1.4	1.1	0.9	1.4	0.9	0.9	0.9	0.9
Drug	2.6	3.9	3.2	4.5	5.2	5.5	4.8	4.7	6.1	7.1	8.1	5.6	4.1	4.5	4.8	4.8	4.8	4.8
Murder & Man	0.0	0.0	0.0	0.1	0.1	0.0	0.1	0.1	0.1	0.0	0.1	0.1	0.1	0.0	0.1	0.1	0.1	0.1
Property	3.7	3.4	3.4	4.8	3.8	3.9	3.8	5.1	5.2	5.3	5.8	4.7	3.2	3.9	3.9	3.9	3.9	3.9
Sex	0.2	0.2	0.2	0.2	0.1	0.0	0.1	0.1	0.1	0.1	0.1	0.2	0.3	0.2	0.1	0.1	0.1	0.1
Total	8.0	9.2	7.7	10.9	10.7	10.6	10.4	12.1	13.3	14.5	16.3	12.3	9.5	11.4	10.4	10.4	10.4	10.4

Court Commitment Rates for Males to Term. FAC elected to use a rate of 9.0 for Drug crimes and 5.0 for Property crimes

Crime Group	Year																	
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Alcohol	2.8	2.7	1.7	2.3	3.3	3.8	3.2	3.2	2.6	3.0	3.6	3.2	3.4	3.7	3.3	3.3	3.3	3.3
Assault	7.7	5.3	6.4	7.1	8.1	7.0	6.4	6.9	6.6	7.7	10.2	7.2	7.1	5.7	7.3	7.3	7.3	7.3
Drug	7.8	8.5	9.6	11.9	12.2	15.0	12.5	14.0	12.0	11.1	13.3	11.1	8.9	8.0	11.3	11.3	11.3	11.3
Murder & Man	1.9	2.4	2.3	2.6	1.9	1.7	1.0	1.9	1.6	1.3	1.8	1.9	1.3	1.4	1.8	1.8	1.8	1.8
Property	8.7	9.1	6.2	7.9	7.1	7.1	6.6	6.9	7.8	5.9	6.1	5.3	4.5	4.0	6.1	6.1	6.1	6.1
Sex	4.2	4.5	2.8	5.7	7.0	5.4	6.8	6.7	7.0	6.9	6.8	7.6	6.2	6.8	6.7	6.7	6.7	6.7
Total	33.1	32.5	29.0	37.4	39.5	40.1	36.4	39.6	37.7	35.8	41.8	36.3	31.4	29.4	36.5	36.5	36.5	36.5

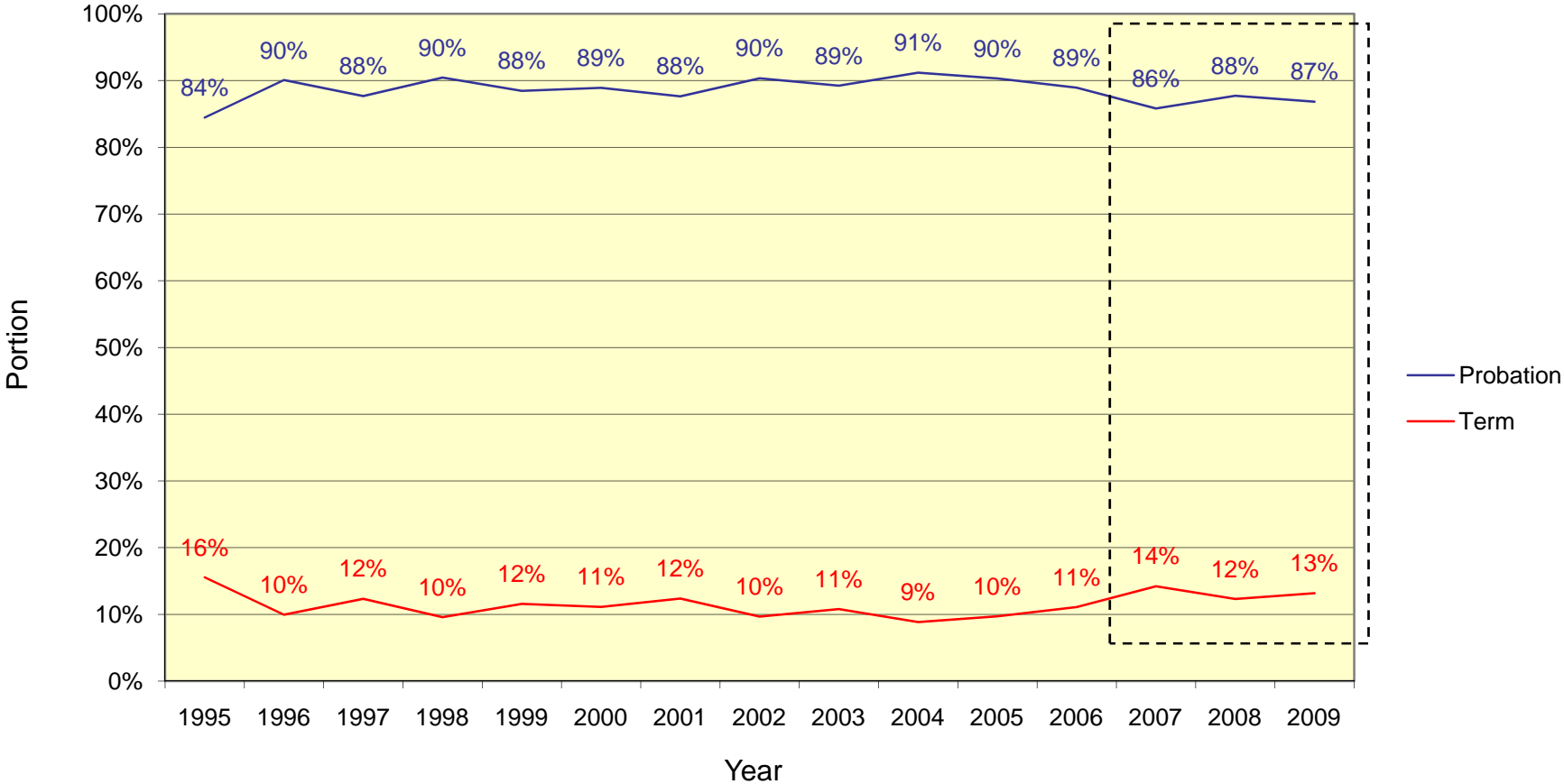
Court Commitment Rates for Females to Term. FAC elected to use GWA rates for all crimes for the 2010 Forecast

Crime Group	Year																	
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Alcohol	0.1	0.3	0.1	0.2	0.1	0.2	0.4	0.1	0.1	0.1	0.1	0.5	0.1	0.3	0.2	0.2	0.2	0.2
Assault	0.0	0.2	0.1	0.2	0.1	1.0	0.5	0.4	0.4	1.0	0.5	0.4	0.7	0.6	0.5	0.5	0.5	0.5
Drug	0.5	0.9	0.7	0.8	2.0	2.0	1.9	2.3	2.2	2.0	1.9	1.5	1.1	0.8	1.5	1.5	1.5	1.5
Murder & Man	0.2	0.3	0.2	0.3	0.4	0.5	0.3	0.1	0.1	0.1	0.3	0.1	0.5	0.1	0.2	0.2	0.2	0.2
Property	0.9	0.6	0.7	1.4	0.3	1.5	1.3	1.3	1.3	1.0	0.7	0.9	0.7	1.2	0.9	0.9	0.9	0.9
Sex	0.0	0.0	0.1	0.0	0.2	0.2	0.0	0.0	0.1	0.3	0.0	0.1	0.3	0.1	0.1	0.1	0.1	0.1
Total	1.7	2.2	1.9	3.0	3.1	5.3	4.5	4.2	4.3	4.5	3.6	3.6	3.4	3.1	3.3	3.3	3.3	3.3

Appendix 8: Status Change Rates and Lengths of Stay

The FAC selected recent historical periods to calculate status change rates and their associated lengths of stay. A recent stable period for either the status change rate or the length of stay is considered a sufficient reason to select a period. That period is then used to calculate both status change rate and the length of stay for the forecast period. The chart below illustrates the method using Rider releases as an example. For Rider releases, the FAC selected the period FY 2007 through 2009.

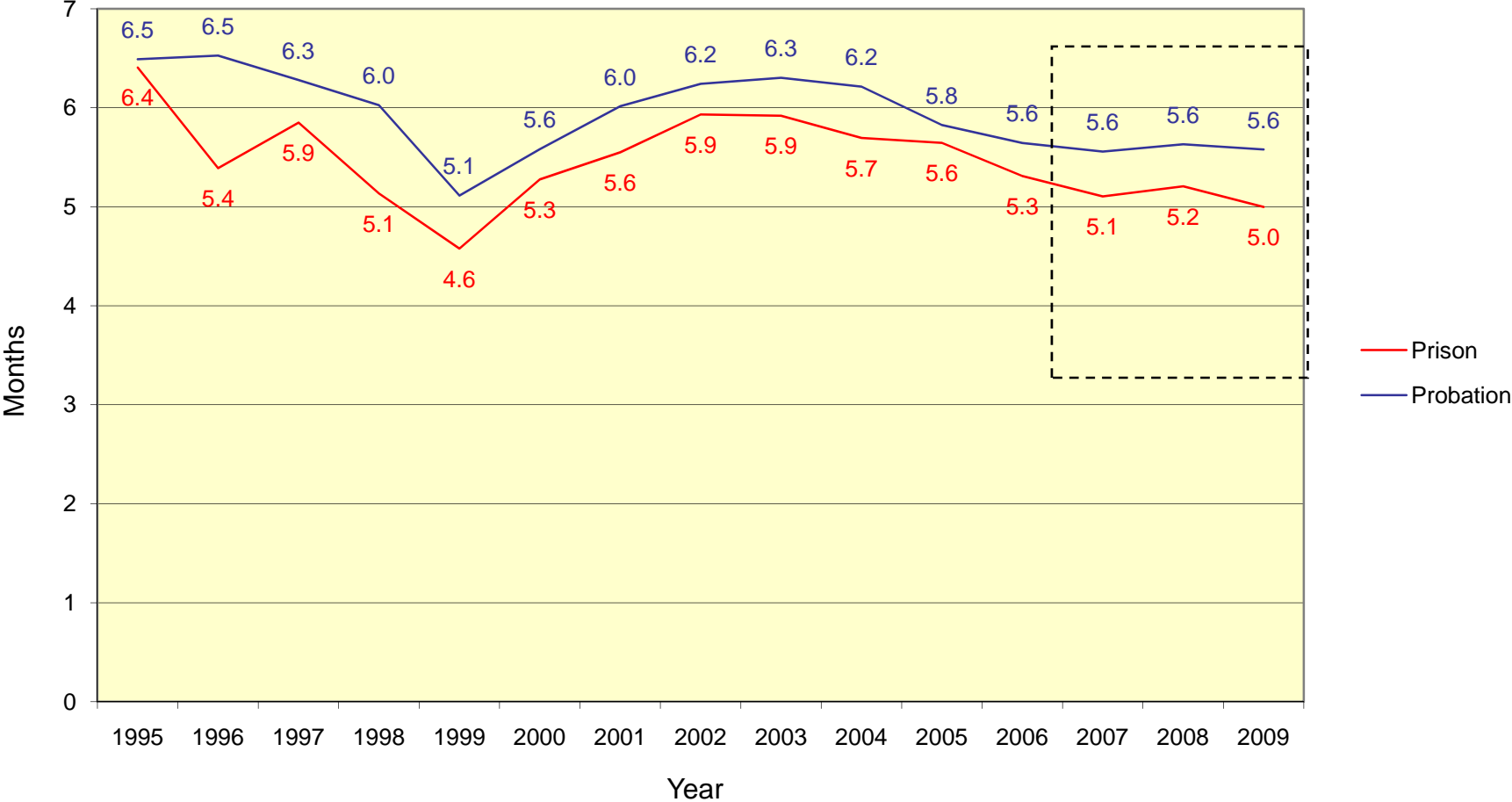
Historical Rider Releases



Data represents historical releases from offenders' first commitment to Rider

The chart below shows the Rider length of stay example. The period FY 2007 through 2009 was chosen because it represents a relatively stable period for length of stay and it is consistent with the status change rates observed in the previous chart. Staff used this period to calculate both the status change rates and the lengths of stay for each cohort.

Historical Rider Length of Stay Prior to Release



Appendix 9: Definitions

Admission – 1. An offender who has been committed by the courts to the Idaho Department of Correction (IDOC). The offender may enter the department's jurisdiction in Probation, Rider, or Term status. 2. A change from one status to another. For example a status change from Probation or Rider to Term is typically referred to as an admission to Term.

Bed Offender - An offender in Term, Rider, or Parole Violator status, under the jurisdiction of IDOC, incarcerated in a state institution or other facility, for which the department pays the cost of incarceration on a per diem basis.

Caseload Offender - An offender in Probation or Parole status under the jurisdiction of IDOC who is actively supervised by Community Corrections.

Civil Commitment - A form of confinement for offenders who are mentally ill, incompetent, alcoholic, or drug addicted, as contrasted with the criminal commitment for their offense. Since they represent a per diem obligation to IDOC they are grouped with Term offenders.

Court Commitment – An action of the courts whereby an offender is convicted and sentenced to supervision or incarceration by IDOC. The offender may enter the department's jurisdiction in Probation, Rider, or Term status.

Discharged Offender –An offender whose court commitment is satisfied or who dies while under the jurisdiction of IDOC. Offenders may be discharged from Probation, Rider, Term, Parole, or Parole Violator status.

Failed Rider – An offender who was committed by the courts to the Rider program but whom the court decided to incarcerate in prison upon completion of the program. The offender's status will change to Term.

Incarcerated - An offender who has been committed by the courts to an IDOC institution. Riders, Term offenders, and Parole Violators are considered incarcerated.

New Commitment - An offender who has been committed by the courts to IDOC for the first time or who has been committed for a new crime after satisfying a previous court commitment. They may enter in Probation, Rider, or Term status.

Non-Bed Offender - An offender who is under the jurisdiction of IDOC but who is not housed in a state institution or other facility for which the department pays the cost of incarceration on a per diem basis. They could be in a county testifying, on detainer to another governmental entity, an escapee, or in record-tracking status.

Non-Caseload Offender - An offender who has been placed on Probation or Parole status but who is not actively supervised by Community Corrections. They may have been deported, placed under court supervision, on detainer, or on a bench warrant. They will be kept on Community Corrections records, until their sentence is satisfied.

Non-Idaho Offender - An offender who is sentenced by a jurisdiction other than Idaho but who is housed by IDOC for security reasons. Since they represent a per diem obligation to the Department they are grouped with Term offenders.

Offender – A person under the legal care, custody, supervision, or authority of the Board of Correction, including any person within or outside the state pursuant to agreement with another governmental entity or contractor.

Parole Violator - An offender who has been placed on Parole and who then violates the conditions of their parole. Parole Violator status is usually a temporary status until a hearing can be conducted to determine if the offender will be returned to Term or Parole status. It is considered an incarcerated status.

Paroled Offender - An offender who the parole commission has decided to release from incarceration after having served a portion of their sentence. They are supervised by a Parole Officer until their court commitment is satisfied. The offender is referred to as a Parolee.

Probation - The status of an offender who the courts have decided to allow to serve their sentence while living in society. They are not incarcerated but are supervised by a Probation Officer until their sentence is satisfied. The offender is referred to as a Probationer.

Reinstated Parole – The action that results when an offender has violated their parole but the Parole Commission subsequently decides to reinstate them to Parole status rather than returning them to prison.

Retained Jurisdiction – The status of an offender who the courts have decided to send to the Rider program. The courts retain jurisdiction until the offender completes the program. The courts will subsequently determine whether to place the offender in Probation or Term status or to withhold judgement. Also referred to as Rider.

Revoked Parole – The condition resulting when an offender who, while on parole, violates the conditions of their parole and is placed back in prison by the Parole Commission. When an offender revokes parole they again become a Termer.

Revoked Probation - The condition resulting when an offender who, while serving probation, violates the conditions of their probation and the court changes their sentence to incarceration. The offender's status changes from Probation to Term.

Rider – see Retained Jurisdiction.

Term – The status of an offender who the courts or the Parole Commission has committed to prison. The offender is referred to as an inmate or a Termer.

This document is intended to be distributed in electronic form

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