

Idaho Department of Correction

Brief Sheet — February 2010
Budget Update

Idaho's Premier Black Hat Agency
*"Protecting Idaho through Safety, Accountability,
Partnerships and Opportunities for Offender Change."*



Budget Stabilization Funds, \$2 million, FY10

The Department sustained a 10.4% reduction in general fund personnel dollars. The stabilization funds are critical to reducing the impact of the general fund cuts.

- Stabilization funds allowed more state beds to stay open. Further cuts would require a reduction in the inmate population.
- Stabilization funds allowed the Department to retain staff to keep 200 temporary beds open through FY10 (ISCI –Unit 24).

Personnel Budgets

Even with the \$2 million in stabilization funds, the Department has made the following cuts;

- 93 positions were eliminated or left open, a 6% reduction in staff.
- Staff have taken 80,000 furlough hours, equivalent to losing another 39 staff for a total of an 8% reduction in employee hours in prisons and the community.
- The current furlough hours are not sustainable, added furloughs would impact public safety.
- If not funded: more layoffs, bed closures and some inmates releases will be needed.

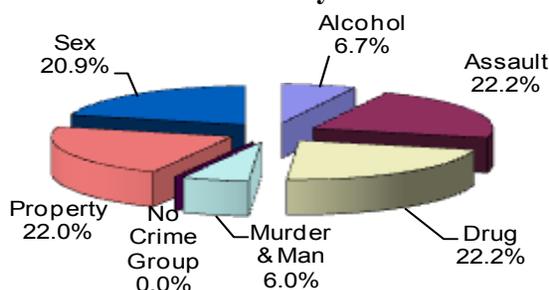
Governor's Holdback

- The Department has not yet finalized plans for the latest holdback.
- Offices may need to close on certain days to manage potential increased furlough requirements.
- Timeframes for pre-sentence investigations may need to be extended.
- Community supervision requirements may need to change.
- Going into FY11 the Department faces an estimated \$4 million budget gap.

In the Event of Deeper Cuts

- **For every additional \$1 million in cuts Idaho needs to reduce the inmate population by 50 inmates.**
- If an additional \$4 million were required:
 - Idaho would need to close 200 beds and release inmates.
 - Idaho must release 20 inmates a month to maintain the lower population.
 - The Department cannot release inmates; lawmakers would need to change the law to allow inmate releases.
 - These releases would be in addition to the 121 paroles the Parole Commission grants each month.

Incarcerated Offender by Crime



IDOC Incarcerated Offender Facts

7,397 inmates (January 31, 2010)

IDOC expects the prison population to grow by:
324 inmates in FY10 (3.7%)
362 inmates in FY11 (4.3%)

The fastest growing inmate population is sex offenders. They are less likely to parole than other inmates.

Idaho Department of Correction

Standing still is not an option



The new Correctional Alternative Placement Program (CAPP) facility is located south of Boise on Pleasant Valley Road.

Correctional Alternative Placement Program

- CAPP provides 432 beds
- Approximately 1,600 offenders* per year will flow through CAPP when it's fully operational
- CAPP inmates receive 90-days of intensive treatment and are released to probation
- another 30-days may be needed for processing and transportation
- **ANNUAL COST: \$6.05 million**
plus medical of approximately \$784,200
- The per diem is \$43.23 per day plus medical (approximately \$56)
- Short-term it offers needed **beds** and treatment
- Long-term it offers reduced prison growth

**Based on the 90-day program. If additional program options are added, the number of offenders will decrease.*

CAPP Offender Cost: \$6,720

Based on \$56 and 120-days in treatment and transport to and from the program.

The Correctional Alternative Placement Program (CAPP) facility opens its 432 beds in June. It's not a moment too soon. State facilities are at 99% capacity, county jails will reach capacity in April, and 200 temporary beds will close in July.

If CAPP isn't funded beds will be needed somewhere unless lawmakers develop a release option.

Without CAPP

- 99% of prison beds are full today.
- All prison beds will be full by April 2010.
- 200 temporary beds at the medium security prison are slated to close in July.
- If CAPP is delayed these ISCI beds need to be funded.
ANNUAL COST: \$1.95 million
- Seek out of state beds (400)
COST: \$61 per inmate, plus monitoring need
ANNUAL COST: \$8.78 million
- County jail costs will increase
COST: \$42 per inmate
- Capital Lease payment is still required
ANNUAL COST: \$1.9 million
- Delay would create a breach of contract, leaving Idaho potentially liable for all expenses to date
COST: UNKNOWN

**Traditional
Offender Cost: \$56,145**

Based on \$57 and traditional length of stay of 2.7 years.