

Part I – Agency Profile

Agency Overview

The Idaho Department of Correction's mission is to promote a safer Idaho by reducing recidivism. The Department incarcerates adult felons, provides pre-sentence reports for the courts, and supervises probationers and parolees. The Governor-appointed, three-member Board of Correction provides oversight and appoints the director. Brent D. Reinke has served as director since 2007.

The Department employs 1,591 dedicated professionals and is organized in four divisions. Human resources, Communication and Policy, and the Office of Professional Standards are managed within the Director's Office. The Director also has oversight of Correctional Industries, a self-funded inmate training program established as a separate agency. The four divisions are as follows:

- The Prisons Division manages inmates in eight state correctional institutions, provides institutional safety services, and manages special projects.
- The Probation and Parole Division supervises 14,437 probationer and parolees statewide, felons on Interstate Compact, and provides pre-sentence investigations to the courts.
- The Education, Treatment and Reentry Division provides education and treatment services to the offender population, manages four community work centers and reentry services, inmate movement, substance abuse treatment, health care services, and the Sex Offender Management Board.
- The Management Services Division manages fiscal, budget, project management, information technology, and research. Contract services duties include capital construction, compliance, central records, and contract compliance for privately-managed prison facilities and county jails.

Revenue comes from the general fund, cost of supervision fees, work crew revenue, miscellaneous revenue (Inmate Management Fund), penitentiary (endowment), Millennium and liquor funds, and federal grants.

Core Functions/Idaho Code

Incarceration Services: Provide for the care and custody of felony inmates committed to the custody of the state Board of Correction. (Title 20, Chapter 1)

Probation and Parole Supervision: Supervise all persons convicted of a felony and placed on probation or released from prison and placed on parole. (Title 20, Chapter 2)

Programs and Education: Provide rehabilitation to reduce offender risk to re-offend. (Title 20, Chapter 1)

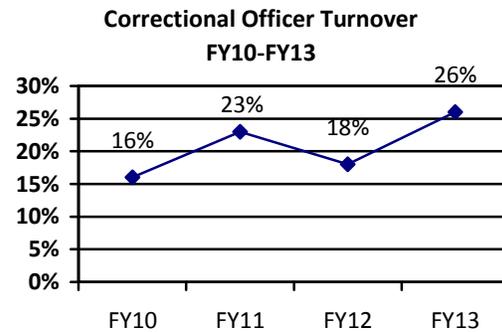
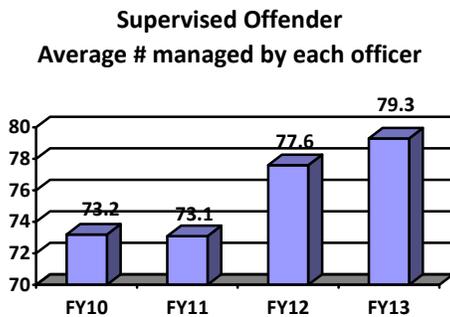
Pre-sentence Reports: Investigate offenders' backgrounds and create reports to help the courts with sentencing decisions. (Title 20, Chapter 2)

Revenue and Expenditures:

Revenue	FY 2010	FY 2011	FY 2012	FY 2013
General Fund	\$147,621,200	\$148,538,700	\$156,790,300	\$174,479,300
Work Crews	\$7,054,600	\$7,370,000	\$7,158,700	\$6,772,700
Parolee Supervision Fund	\$6,612,200	\$6,899,900	\$6,682,500	\$6,732,000
Federal Grant	\$3,264,700	\$1,801,600	\$2,135,700	\$2,865,600
Miscellaneous Revenue	\$3,395,400	\$2,114,700	\$2,353,000	\$2,888,500
Economic Recovery/ARRA	\$2,000,000	\$2,000,000		
Liquor Fund	\$674,100	\$408,100	\$408,100	\$426,200
Millennium Fund			\$5,663,700	\$1,859,200
Penitentiary	\$1,220,400	\$895,100	\$1,169,800	\$1,398,000
Total	\$171,842,600	\$170,028,100	\$182,361,800	\$197,421,500
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$83,082,200	\$79,684,500	\$81,630,800	\$85,400,000
Operating Expenditures	\$80,869,200	\$84,464,900	\$88,600,600	\$98,134,600
Capital Outlay	\$1,671,000	\$3,042,000	\$3,815,400	\$3,463,100
Trustee/Benefit Payments	0.00	0.00	\$3,820,600	\$6,072,600
Total	\$165,622,400	\$167,191,400	\$177,867,400	\$193,070,300

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Incarcerated Offenders (Year-end)	7,504	7,578	8,097	8,221
Incarcerated Offenders (Total managed ¹)	12,207	12,933	13,012	13,426
Supervised Offenders (Year-end)	13,902	14,033	14,052	14,437
Supervised Offenders (Total managed)	19,523	20,391	20,298	20,636
Pre-sentence Investigation Reports	4,823	4,832	4,741	4,815
Term Prison Admissions	2,080	1,968	2,219	2,058
Retained Jurisdiction Prison Admissions	1,898	2,440	2,251	2,297
Parole Violator Prison Admissions	954	1,021	964	974
Total Prison Admissions	4,932	5,429	5,434	5,329
GED/HSE Completions	492	526	545	411
IDOC Prison Bed Cost Per Day ²	\$52.22	\$52.82	\$53.24	\$55.50
Supervision Cost Per Day	\$4.00	\$4.25	\$3.86	\$3.94
Correctional Officer Turnover Rate	16%	23%	18%	26%
IDOC Staff Turnover Rate, All Non-CO Staff	12%	13%	12%	13%
Inmate on Staff Assaults	18	21	22	18
Inmate on Inmate Assaults	219	195	264	215
Supervised Offender to Officer Ratio ³	73.2 to 1	73.1 to 1	77.6 to 1	79.3 to 1



Performance Highlights:

- Idaho experienced 1.5% growth in the adult felony inmate population in FY13. Idaho houses three types of inmates.
 - Term inmates are serving a fixed and/or indeterminate sentence length.
 - Courts retain jurisdiction for retained jurisdiction inmates while they receive treatment and are considered for probation placement.
 - Parole violators are in prison awaiting a parole commission determination if they should return to parole, or be placed back in term status.
- The prison bed cost per day was \$55.50 in FY13. The majority of the increase was in contract costs.
- Inmate on inmate assaults decreased in FY13, but the number of inmates involved in threat group populations increased. The percentage of inmates involved in criminal gangs increased slightly to 19.8% in FY13.
- Probation and parole populations increased by 385 offenders in FY13. The average caseload is now 79.3 offenders per officer. Management strategies include reduced caseload sizes for specialized populations, such as sex offenders. As a result, most officers manage more than 79 offenders.
- The turnover rate for correctional officers increased to 26% in FY13. The last time Idaho experienced such a high turnover rate in the security ranks was in 2008.

¹ Total managed captures the initial offender population at the beginning of the fiscal year, combined with the entire number of offenders processed through prisons and/or probation or parole during the fiscal year.

² Bed costs reflect the average the cost of all beds utilized by the Department including community work center and contract beds.

³ A total of 182 probation and parole officers managed 14,432 offenders in FY13.

Part II – Performance Measures

2013 Performance Measures	2010	2011	2012	2013	Benchmark
1. Increase the percentage of staff at or above the current IDOC compa-ratio	77.7%	77%	76.4%	77.2%	80%

Performance Measures Explanatory Notes:**Measure 1: Increase the percentage of staff at or above the current IDOC compa-ratio**

Compa-ratios are from the Division of Human Resources as reported in their annual compensation report. The measures are calculated in October of each year. Compa-ratio is the relationship between an employee's salary and the policy pay rate of their job. The state considers employees at policy, or mid-point, to be at 100% of their compa-ratio.

In Fiscal Year 2013, the Department used salary savings to provide pay increases to staff below 72% of compa-ratio. The impact of focusing all resources on those the furthest away from compa-ratio will be reflected in October's DHR report. Only staff below 80% of compa-ratio received increases with those 72% or lower receiving the bulk of the funding. IDOC's overall compa-ratio was 77.2% prior to the raises.

Baseline in development:

- IT systems availability, network and application
 - Between October 2012 and June 2013, all IT systems were available 98.5% of the time, or 709.19 hours during the 720 hour month. Outages logged include internal and external providers.
- Recidivism
 - A total of 18,705 offenders were studied over a three-year period between January 2008 and January 2011. The overall recidivism rate for all categories of offenders was 35%.
 - Recidivism is measured as conduct that results in the return of an offender to incarceration under Idaho Department of Correction responsibility within three years of release.

For More Information Contact

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