

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. Kevin H. Kempf has served as director since December 2014.

The Department employs 1,972 dedicated professionals and is organized in four divisions. Human resources, communication, and quality assurance are managed within the Director's Office. The director and deputy director also have oversight of special investigations, Correctional Industries, a self-funded inmate training program established as a separate agency, and the four divisions. The four divisions are as follows:

- The Prisons Division manages inmates in nine state correctional institutions, provides institutional safety services, and manages special projects.
- The Probation and Parole Division supervises probationers 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 reentry 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)

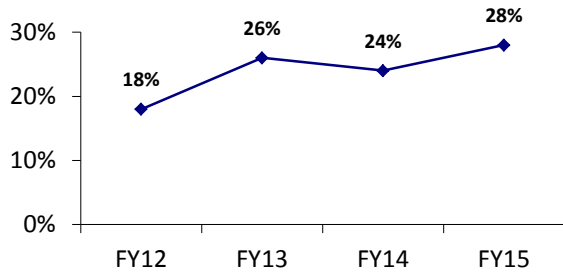
Revenue and Expenditures:

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
General Fund	\$156,790,300	\$174,479,300	\$181,649,600	\$199,541,600
Work Crews	\$7,158,700	\$6,772,700	\$6,684,100	\$7,561,200
Parolee Supervision Fund	\$6,682,500	\$6,732,000	\$6,819,600	\$6,447,500
Federal Grant	\$2,135,700	\$2,865,600	\$2,874,300	\$1,748,400
Miscellaneous Revenue	\$2,353,000	\$2,888,500	\$2,987,400	\$3,729,900
Economic Recovery/ARRA				
Liquor Fund	\$408,100	\$426,200	\$558,700	\$450,600
Millennium Fund	\$5,663,700	\$1,859,200	\$2,678,100	\$1,859,200
Penitentiary	\$1,169,800	\$1,398,000	\$1,378,200	\$1,761,000
Total	\$182,361,800	\$197,421,500	\$205,630,000	\$223,099,400
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$81,630,800	\$85,400,000	\$89,153,900	\$95,343,800
Operating Expenditures	\$88,600,600	\$98,134,600	\$101,874,200	\$115,466,300
Capital Outlay	\$3,815,400	\$3,463,100	\$4,601,400	\$4,143,800
Trustee/Benefit Payments	\$3,820,600	\$6,072,600	\$6,421,200	\$6,410,800
Total	\$177,867,400	\$193,070,300	\$202,050,700	\$221,364,700

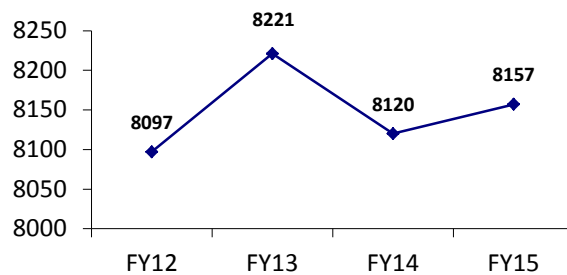
Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Incarcerated Offenders (Year-end)	8,097	8,221	8,120	8,157
Supervised Offenders, In State (Year-end ¹)	12,970	13,170	13,730	14,195
Interstate Compact Supervised Offenders ²	1,560	1,535	1,703	1,775
Pre-sentence Investigation Reports	4,741	4,815	4,730	4,495
Term Prison Admissions	2,219	2,058	1,934	2,141
Retained Jurisdiction Prison Admissions	2,251	2,297	2,269	2,310
Parole Violator Prison Admissions	964	974	1,123	1,266
Total Prison Admissions	5,434	5,329	5,326	5,717
GED/HSE Completions	545	411	393	292
IDOC Prison Bed Cost Per Day ³	\$53.24	\$55.50	\$57.46	\$60.23
Supervision Cost Per Day ⁴	\$3.86	\$3.94	\$3.79	\$4.12
Correctional Officer Turnover Rate	18%	26%	24%	28%
IDOC Staff Turnover Rate, All Non-CO Staff	12%	13%	11%	14%
Supervised Offender to Officer Ratio ⁵	78 to 1	79 to 1	73 to 1	70 to 1

**IDOC Correctional Officer Turnover Rate
FY11-FY14**



**IDOC Incarcerated Offenders (Year End)
FY11-FY14**



¹ The supervised offender totals include probationers and parolees supervised in Idaho’s seven districts, including those on Interstate Compact to Idaho, and those managed in the Limited Supervision Unit.

² Interstate Compact supervised offenders are those probationers and parolees from Idaho managed in other states.

³ Bed costs reflect the average the cost of all beds utilized by the Department including community reentry centers and contract beds.

⁴ The agency calculates the supervision cost per day based on all supervised offenders in state and those managed on Interstate Compact in other states. Approximately 30% of the budget is funded through cost of supervision fees.

⁵ The FY15 supervised offender to officer ratio reflects the average caseload size in Idaho. Specialized caseloads such as sex offender and specialty court caseloads are much lower than the average, resulting in general caseloads with over 100 offenders. This year, the agency excluded Interstate Compact offenders managed in other states from the caseload measure. It was determined this was a more accurate caseload measure.

Performance Highlights:

- Idaho's inmate population increased .5% in FY 2015. Idaho houses three types of inmates:
 1. Term inmates are serving a fixed and/or indeterminate sentence length.
 2. Courts retain jurisdiction for retained jurisdiction inmates while they receive treatment and are considered for probation placement.
 3. Parole violators are in prison awaiting a parole commission determination if they are to be reinstated to parole supervision or be placed in term incarceration.
- Idaho's in-state supervised offender population increased 3.4% and Interstate Compact supervised offender population increased 4.2% in FY 2015.
- Total prison admissions increased 7.3% in F 20Y15 compared to FY 2014.
- The turnover rate for correctional officers was 28% in FY 2015. Nearly two-thirds of officers (64%) have less than two years of experience in security.
- The prison bed cost per day was \$60.23 in FY15, a 4.8% increase compared to the prior fiscal year. Medical costs represented the largest portion of the increase. Food and security were the other cost drivers.
- Changes to the General Education Diploma testing process reduced GED completions. IDOC education staff are continuing to develop new tools to better prepare inmates for the more rigorous testing.

Part II – Performance Measures

Performance Measures	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
1. Increase the percentage of staff at or above the current IDOC compa-ratio	76.4%	77.2%	77.3%	76.9%	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 its annual compensation report. The measures are calculated in October each year. Compa-ratio is the relationship between an employee's salary and the policy pay rate of his or her job. The state considers employees at policy, or mid-point, to be at 100% of their compa-ratio.

The 2014 increase reflects the Department's decision to use salary savings to provide pay increases to staff below 72% of compa-ratio. A one percent change in employee compensation for FY 2015 funded raises agency-wide. Lawmakers also approved a change in the pay line so no significant gain in this goal was realized. FY 2016's budget included funding for the first phase of the Security Retention Plan—a measure aimed to help attract and retain prisons security staff. This performance measure is anticipated to show improvement for FY 2016.

Baseline in development:

The Idaho Department of Correction is developing new benchmarks around the following performance measures for FY 2016:

- Staff turnover rate
- Average length of stay prior to first parole
- Percentage of security audits achieving compliance
- Percentage of parolees who violate and return to prison
- Percentage of released retained jurisdiction inmates sentenced to an additional retained jurisdiction sentence or term incarceration
- Percentage of probationers violating probation and sentenced to retained jurisdiction or term incarceration
- Percentage of discharged population (parolees, probationers and incarcerated offenders) who commit a new crime

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