

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, victims' services, communication, fiscal, budget & payroll, the Sex Offender Management Board and evaluation & compliance 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 three divisions. The three divisions are as follows:

- The Prisons Division manages inmates in nine state correctional institutions, provides institutional safety services, and manages special projects. The division also is responsible for inmate placement and providing education and treatment services to the inmate population.
- The Probation and Parole Division supervises probationers and parolees statewide, felons on Interstate Compact, and provides pre-sentence investigations to the courts. The division manages four community reentry centers, reentry services and community-based substance abuse treatment.
- The Management Services Division manages project management, information technology, and purchasing. Contract services duties include capital construction, compliance, central records, and contract compliance for privately-managed prison facilities and county jails and health care services.

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)

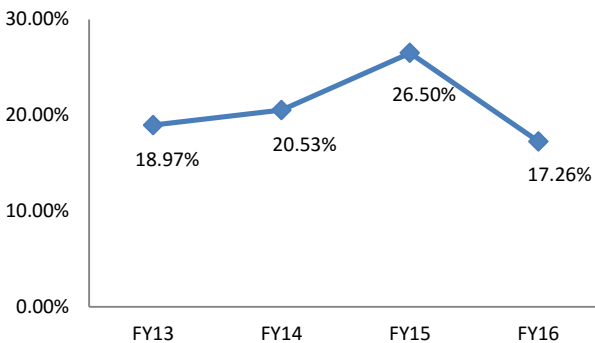
Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
General Fund	\$174,479,300	\$181,649,600	\$199,541,600	\$203,016,900
Work Crews	\$5,723,900	\$6,083,200	\$5,992,500	\$6,529,300
Parolee Supervision Fund	\$6,761,300	\$7,279,900	\$7,225,100	\$6,797,600
Federal Grant	\$1,377,300	\$1,884,700	\$1,170,600	\$779,900
Miscellaneous Revenue	\$3,038,800	\$2,665,300	\$4,161,200	\$4,059,800
Economic Recovery/ARRA				
Liquor Fund	\$440,600	\$440,300	\$442,900	\$440,100
Millennium Fund	\$1,859,200	\$2,803,200	\$1,859,200	\$1,859,200
Penitentiary	\$1,248,100	\$1,423,400	\$1,706,400	\$1,874,900
Total	\$194,928,500	\$204,229,600	\$222,099,500	\$225,357,700
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$85,400,000	\$89,153,900	\$110,346,500	\$117,324,600
Operating Expenditures	\$98,134,600	\$101,874,200	\$92,328,500	\$90,321,300
Capital Outlay	\$3,463,100	\$4,601,400	\$6,386,400	\$5,190,300
Trustee/Benefit Payments	\$6,072,600	\$6,421,200	\$8,608,500	\$8,144,700
Total	\$193,070,300	\$202,050,700	\$217,669,900	\$220,980,900

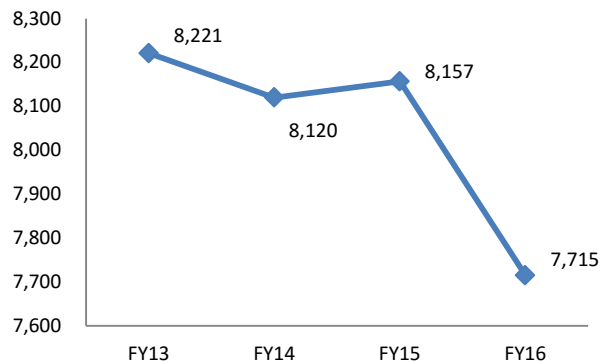
Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Incarcerated Offenders (Year-end)	8,221	8,120	8,157	7,715
Supervised Offenders, In State (Year-end ¹)	13,170	13,730	14,195	15,331
Interstate Compact Supervised Offenders ²	1,535	1,703	1,775	1,831
Pre-sentence Investigation Reports	4,815	4,730	4,495	4,410
Term Prison Admissions	2,058	1,934	2,141	2,014
Retained Jurisdiction Prison Admissions	2,297	2,269	2,310	2,288
Parole Violator Prison Admissions	974	1,123	1,266	1,637
Total Prison Admissions	5,329	5,326	5,717	5,939
GED/HSE Completions	411	393	292	232
IDOC Prison Bed Cost Per Day ³	\$55.50	\$57.46	\$60.23	\$64.75
Supervision Cost Per Day ⁴	\$3.94	\$3.79	\$4.12	\$4.25
Correctional Officer Turnover Rate	18.97%	20.53%	26.50%	17.26%
IDOC Staff Turnover Rate, All Non-CO Staff	12.73%	10.29%	13.60%	15.84%
Supervised Offender to Officer Ratio ⁵	79 to 1	73 to 1	70 to 1	70 to 1

**IDOC Correctional Officer Turnover Rate
FY13-FY16**



**IDOC Incarcerated Offenders (Year End)
FY13-FY16**



Profile of Cases Managed and/or Key Service Provided Explanatory Notes

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.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1. Protect the public, staff and offenders						
1. Decrease in median length of stay in years prior to first parole.	actual	3.00	3.00	3.00	2.8	-----
	<i>benchmark decrease by 1% annually</i>	NA	2.97	2.94	2.91	2.88
2. Decrease in percentage of parolees who revoke parole and return to incarceration within three years of release	actual	36.30%	35.50%	36.80%	31.70%	-----
	<i>benchmark decrease by 1% annually</i>	NA	35.93%	35.78%	35.22%	34.87%
3. Decrease in percentage of retained jurisdiction inmates sentenced to an additional retained jurisdiction or term incarceration within 3 years of release	actual	41.60%	39.50%	40.50%	35.60%	-----
	<i>benchmark decrease by 1% annually</i>	NA	41.84%	40.77%	40.36%	39.96%
4. Decrease in percentage of probationers violating probation and sentenced to retained jurisdiction or term incarceration within 3 years of placement	actual	34.20%	32.50%	31.40%	31.30%	-----
	<i>benchmark decrease by 1% annually</i>	NA	33.86%	33.52%	33.18%	32.85%
5. Decrease in percentage of discharged population (parolees, probationers and incarcerated offenders) who commit a new crime within 3 years of discharge.	actual	10.90%	10.60%	11.10%	10.20%	-----
	<i>benchmark decrease by 1% annually</i>	NA	10.79%	10.68%	10.58%	10.47%
Goal 2: Staff success and wellness						
6. Decrease in staff turnover rate	actual	15.80%	15.54%	20.46%	15.84%	-----
	<i>benchmark decrease by 2.5% annually</i>	NA	15.40%	15.02%	14.64%	14.28%

Performance Measures Explanatory Notes

FY 2013 Benchmarks

IDOC spent the previous year developing these performance measures and establishing baselines. It was determined FY2013 actuals would serve as the baseline against which subsequent benchmark targets would be established.

Measure 1: Median Length of Stay

The average length of stay for first time parole releases has decreased slightly from 3.0 to 2.8 years, dropping by 0.1% between fiscal years FY2015 to FY2016.

Impact: A recent decrease in the median length of stay for first time parole releases illustrates that IDOC and the Parole Commission have improved the management of offenders to ensure they are ready for discharge prior to parole.

Recidivism Measures

Measure 2: Parole Revocations

The rate of parole revocations occurring within three years of parole release has decreased recently, dropping by 13.9% between fiscal years FY2015 to FY2016.

Measure 3: Rider Recidivism

The rate of retained jurisdiction offenders returning to incarceration within three years of release has dropped recently, decreasing by 12.1% between fiscal years FY2015 to FY2016.

Measure 4: Probation Recidivism

The rate of probation offenders becoming incarcerated within three years of the start of their sentence stayed the same between fiscal years FY2015 to FY2016, but has decreased from FY2013.

Measure 5: Discharged Recidivism

Approximately 10% of the discharged population (completed probation, parole, or term sentence) commits new crimes within three years of release. The rate decreased by 8.1% between FY2015 to FY2016.

Impact: Decreases for the measures of recidivism for parolees, riders (retained jurisdiction), probationers, and discharged offenders, indicate modifications encouraged by the recent Justice Reinvestment Initiative have had a positive effect. Some of the recent changes include: 1) probation and parole officer training, 2) discretionary jail time and 90/180 day sanctions for probation and parole technical violations, and 3) new evidence based programming within the prisons and community.

Measure 6: Staff Turnover Rate

The staff turnover rate is based on the number of staff separations compared to filled positions for each fiscal year. The filled position total is calculated by taking the agency population at two snapshots in time at mid and end year and averaging them together. Total separations for the year are then divided by the average population to obtain the rate. For the most recent years tracked, the staff turnover rate has decreased by 22.5% between the fiscal years FY2015 to FY2016.

Impact: Staff turnover was around 16% per year, but increased to 20% in FY2015. For FY2016, the rate decreased back to 16%, indicating that IDOC's recent positive changes to support the morale of staff, such as increasing the pay for correctional officers, has had a positive impact.

Baseline in development:

- The Idaho Department of Correction is developing new benchmarks around the percentage of security audits achieving compliance for FY2017. Security audits demonstrate IDOC's reinforcement and emphasis on proper security procedures for the safety and security of both staff and offenders.

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