

Part I – Agency Profile

Agency Overview

Mission, Vision, Purpose

The Idaho Department of Correction's mission is to protect the public, our staff and those within our custody and supervision through safety, accountability, partnerships, and providing opportunities for offender change. The Department vision is focused on: 1) care and development of staff; 2) sound security practices; and 3) a reentry system that enhances public safety. The agency mission and values encourage ethical, safe, and evidence based practices while providing care and custody for adult felons, pre-sentence investigation reports for the courts, and supervision of probationers and parolees.

Governance and Structure

The Idaho Board of Correction appointed Henry Atencio as Director in December 2016, after Kevin Kempf resigned. The Governor-appointed, three-member Board of Correction are appointed to six year terms and provide oversight to the agency.

The Idaho Department of Correction employs 1,972 dedicated professionals and is organized into three divisions: 1) prisons; 2) probation and parole; and 3) management services.

- The Prisons Division manages inmates in ten state correctional institutions, providing institutional safety services and management of special projects. The division is also responsible for inmate placement, education, and treatment services to the inmate population.
- The Probation and Parole Division supervises probationers and parolees living within seven Idaho districts, managing 22 probation and parole offices and felons on Interstate Compact. The division also manages four community reentry centers, reentry services, community-based substance abuse treatment, and provides pre-sentence investigation reports to the courts.
- The Management Services Division has oversight over project management, information technology, and purchasing. Contract services duties include capital construction, central records, contract compliance, and health care services for prison facilities and county jails.

In addition to the above core divisions, the Director's Office manages the functions of Human Resources, Victims' Services, Communications, Evaluation & Compliance, and the Sex Offender Management Board. The director and deputy director also provide oversight to Special Investigations, and Correctional Industries (a self-funded inmate training program established as a separate agency).

Revenue for the Idaho Department of Correction 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

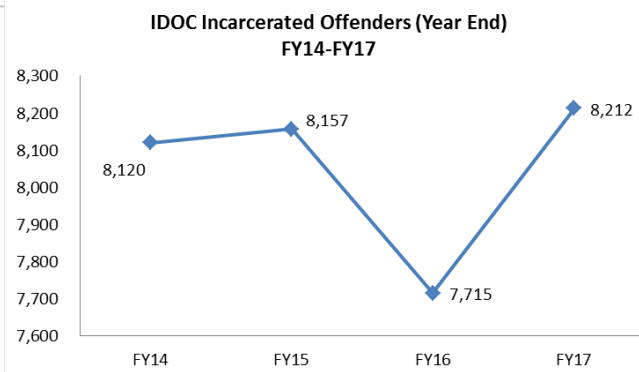
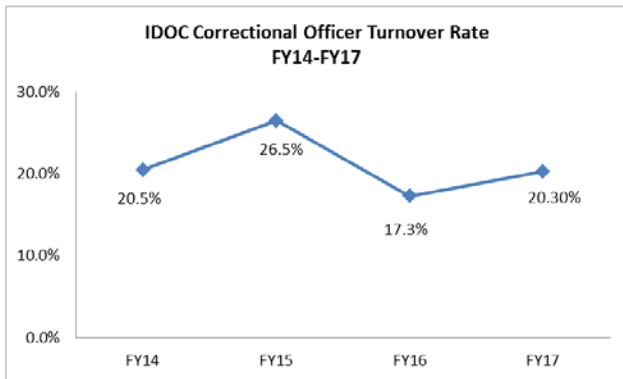
Revenue	FY 2014	FY 2015	FY 2016	FY 2017
General Fund	\$181,649,600	\$199,541,600	\$203,016,900	\$214,871,000
Work Crews	\$6,083,200	\$5,992,500	\$6,529,300	\$7,117,400
Parolee Supervision Fund	\$7,279,900	\$7,225,100	\$6,797,600	\$6,478,500
Federal Grant	\$1,884,700	\$1,170,600	\$779,900	\$1,191,900
Miscellaneous Revenue	\$2,665,300	\$4,161,200	\$4,059,800	\$3,353,300
Economic Recovery/ARRA				
Liquor Fund	\$440,300	\$442,900	\$440,100	\$440,100
Millennium Fund	\$2,803,200	\$1,859,200	\$1,859,200	\$1,859,200
Penitentiary	\$1,423,400	\$1,706,400	\$1,874,900	\$1,968,800
Total	\$204,229,600	\$222,099,500	\$225,357,700	\$237,280,200
Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	\$89,153,900	\$110,346,500	\$117,324,600	\$129,329,100
Operating Expenditures	\$101,874,200	\$92,328,500	\$90,321,300	\$90,082,300
Capital Outlay	\$4,601,400	\$6,386,400	\$5,190,300	\$7,420,600
Trustee/Benefit Payments	\$6,421,200	\$8,608,500	\$8,144,700	\$8,126,000
Total	\$202,050,700	\$217,669,900	\$220,980,900	\$236,958,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Incarcerated Offenders (<i>Year-end</i>)	8,120	8,157	7,715	8,212
Supervised Offenders, In State (<i>Year-end</i> ¹)	13,730	14,195	15,331	15,311
Interstate Compact Supervised Offenders ²	1,703	1,775	1,831	1,894
Pre-sentence Investigation Reports	4,730	4,495	4,410	4,706
Term Prison Admissions	1,934	2,141	2,014	2,125
Retained Jurisdiction Prison Admissions	2,269	2,310	2,288	2,200
Parole Violator Prison Admissions	1,123	1,266	1,637	2,161
Total Prison Admissions	5,326	5,717	5,939	6,486
GED/HSE Completions ⁷	393	114	232	281
IDOC Prison Bed Cost Per Day ³	\$57.46	\$60.23	\$64.75	\$69.39
Supervision Cost Per Day ⁴	\$3.79	\$4.12	\$4.25	\$4.83
Correctional Officer Turnover Rate	20.53%	26.50%	17.26%	20.30%
IDOC Staff Turnover Rate, All Non-CO Staff	10.29%	13.60%	14.17% ⁶	11.57%
Supervised Offender to Officer Ratio ⁵	73 to 1	70 to 1	70 to 1	68 to 1

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 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 29% of the budget is funded through cost of supervision fees.
5. The FY17 supervised offender to officer ratio reflects the average caseload size in Idaho. Specialized caseloads such as sex offender and problem solving court caseloads are much lower than the average, resulting in general caseloads with over 100 offenders.
6. The FY16 performance measurement report provided the overall rather than the Non-CO turnover rate. The rate has been changed to the Non-CO turnover rate for FY2016.
7. GED completions for FY15 were lower than previously reported. The number has been corrected.



FY 2017 Performance Highlights

- The community and incarcerated population supervised by IDOC has reached an all-time high of 23,523 offenders.
- Although the CO turnover increased slightly FY16-FY17, the rate remains 23.4% below FY15, indicating the improvements to pay for security personnel has had an impact.
- Overall non-CO staff turnover decreased by 18.3% between FY16-FY17.
- GED completions dropped significantly after national changes were made to the test. After the introduction of computerized testing within IDOC, however, the number of completed GEDs has started to rise. GED completions increased by 21.1% between FY16-FY17. There has been much support from the department towards teacher preparation and classroom strategies to engage students.

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1. Protect the public, staff and offenders						
1. Percentage of security audits achieving compliance.	actual	new measure			94.74%	-----
	benchmark	N/A			90.0%	90.0%
2. Decrease in median length of stay in years prior to first parole.	actual	3.00	3.00	2.8	2.7	-----
	benchmark	2.97	2.94	2.91	2.88	2.85
3. Decrease in percentage of parolees who revoke parole and return to incarceration within three years of release	actual	35.50%	36.80%	31.70%	33.3%	-----
	benchmark	35.93%	35.78%	35.22%	34.87%	34.52%
4. Decrease in percentage of retained jurisdiction inmates sentenced to an additional retained jurisdiction or term incarceration within 3 years of release	actual	39.50%	40.50%	35.60%	41.0%	-----
	benchmark	41.84%	40.77%	40.36%	39.96%	39.56%
5. Decrease in percentage of probationers violating probation and sentenced to retained jurisdiction or term incarceration within 3 years of placement	actual	32.50%	31.40%	31.30%	32.76%	-----
	benchmark	33.86%	33.52%	33.18%	32.85%	32.52%

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
6. Decrease in percentage of discharged population (parolees, probationers and incarcerated offenders) who commit a new crime within 3 years of discharge.	actual	10.60%	11.10%	10.20%	14.7%	-----
	benchmark	10.79%	10.68%	10.58%	10.47%	10.37%
Goal 2: Staff success and wellness						
7. Decrease in staff turnover rate	actual	15.54%	20.46%	15.84%	16.19%	-----
	benchmark	15.40%	15.02%	14.64%	14.28%	13.92%

Performance Measure Explanatory Notes

Measure 1: Security Audit Compliance

The average facility compliance with security audits was 94.74% during fiscal year 2017. The benchmark was in development during FY2016 and the target has been set at 90% compliance within all facilities.

Impact: The ability to achieve compliance within security audits demonstrates IDOC's willingness to ensure safety for staff and offenders, working towards the objective to operate prisons using sound security practices.

Measure 2: Median Length of Stay

The average length of stay for first time parole releases has decreased from 3.0 to 2.7 years, dropping by 11.1% between fiscal years FY2014 to FY2017.

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 3: Parole Revocations

The FY17 rate of parole revocations occurring within three years of parole release increased from FY16, but is 6.2% below the FY14 rate.

Measure 4: Rider Recidivism

The FY17 rate of retained jurisdiction offenders returning to incarceration within three years of release increased from FY16, but is 5.4% below the FY14 rate.

Measure 5: Probation Recidivism

The FY17 rate of incarceration for probationers within three years from the start of their sentence or released from a rider, increased by 4.6% from FY16.

Measure 6: Discharged Recidivism

Approximately 14.7% of the discharged population (completed probation, parole, or term sentence) commits new crimes within three years of release. The rate increased by 40.4% between FY16 to FY17.

Impact: Increases to the recidivism rates indicate the need for furthered development and enhancement of strategies used to manage the community population. The agency is moving towards focused supervision and supervising offenders by assessed risk. The effect of these recent changes will be felt gradually as the new policies and procedures are implemented.

Measure 7: 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 increased by 2.2% between the fiscal years FY6 to FY17.

Impact: Staff turnover was around 16% per year, but increased to 20% in FY015. For FY17, the rate increased slightly from FY16, but is still below the FY15 rate. The measure indicates IDOC's recent positive changes to support the morale of staff, such as increasing the pay for correctional officers, has had a positive impact.

For More Information Contact

Janeena White
Correction, Department of
1299 N Orchard Suite 110
PO Box 83720
Boise, ID 83720-0018
Phone: (208) 658-2130
E-mail: jawhite@idoc.idaho.gov