

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 2,002 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 2015	FY 2016	FY 2017	FY 2018
General Fund	\$199,541,600	\$203,016,900	\$214,871,000	\$222,937,900
Work Crews	\$5,992,500	\$6,529,300	\$7,117,400	\$7,596,500
Parolee Supervision Fund	\$7,225,100	\$6,797,600	\$6,478,500	\$7,253,700
Federal Grant	\$1,170,600	\$779,900	\$1,191,900	\$865,700
Miscellaneous Revenue	\$4,161,200	\$4,059,800	\$3,353,300	\$3,430,100
Economic Recovery/ARRA				
Liquor Fund	\$442,900	\$440,100	\$440,100	\$440,500
Millennium Fund	\$1,859,200	\$1,859,200	\$1,859,200	\$1,859,200
Penitentiary	\$1,706,400	\$1,874,900	\$1,968,800	\$1,986,500
Total	\$222,099,500	\$225,357,700	\$237,280,200	\$246,370,100
Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	\$110,346,500	\$117,324,600	\$129,329,100	\$129,412,500
Operating Expenditures	\$92,328,500	\$90,321,300	\$90,082,300	\$102,652,500
Capital Outlay	\$6,386,400	\$5,190,300	\$7,420,600	\$5,746,900
Trustee/Benefit Payments	\$8,608,500	\$8,144,700	\$8,126,000	\$8,190,300
Total	\$217,669,900	\$220,980,900	\$236,958,000	\$246,002,200

Profile of Cases Managed and/or Key Services Provided

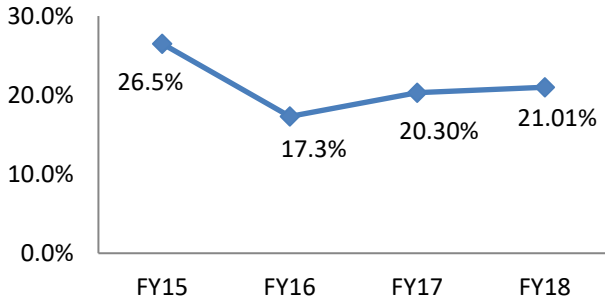
Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Incarcerated Offenders (<i>Year-end</i>)	8,157	7,715	8,212	8,645
Supervised Offenders, In State (<i>Year-end</i> ¹)	14,195	15,331	15,311	15,728
Interstate Compact Supervised Offenders ²	1,775	1,831	1,894	2,086
Pre-sentence Investigation Reports	4,495	4,410	4,706	5,880
Term Prison Admissions	2,141	2,014	2,125	2,583
Retained Jurisdiction Prison Admissions	2,310	2,288	2,200	2,323
Parole Violator Prison Admissions	1,266	1,637	2,161	1,918
Total Prison Admissions	5,717	5,939	6,486	6,824
GED/HSE Completions ⁷	114	232	281	364
IDOC Prison Bed Cost Per Day ³	\$60.23	\$64.75	\$69.39	\$66.07
Supervision Cost Per Day ⁴	\$4.12	\$4.25	\$4.83	\$5.05
Correctional Officer Turnover Rate	26.50%	17.26%	20.30%	21.01%
IDOC Staff Turnover Rate, All Non-CO Staff	13.60%	14.17% ⁶	11.57%	12.64%
Supervised Offender to Officer Ratio ⁵	70 to 1	70 to 1	68 to 1	67 to 1

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

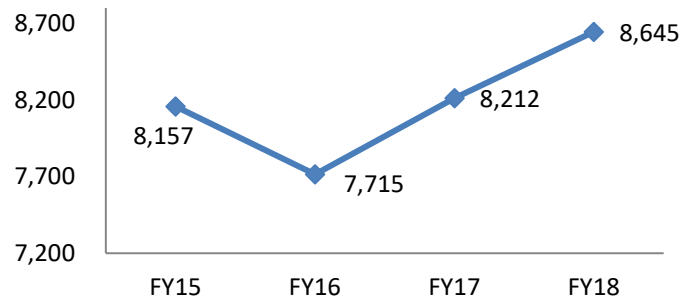
1. The supervised offender totals include probationers and parolees supervised in Idaho's seven districts, including those managed in the Limited Supervision Unit. It does not include offenders under IDOC's jurisdiction living in other states through Interstate Compact.
2. Interstate Compact supervised 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 all prison facility beds, community reentry centers, contract beds including jail beds and out of state placements.
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.

**IDOC Correctional Officer Turnover Rate
FY15-FY18**



**IDOC Incarcerated Offenders (Year End)
FY15-FY18**



Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 1. Protect the public, staff and offenders						
1. Percentage of security audits achieving compliance.	actual	new measure	new measure	94.74%	99.6%	-----
	target	N/A	N/A	90.0%	90.0%	90.0%
2. Average caseload of 50 offenders per moderate to high risk caseload	actual	39	35	38	41	-----
	target	<50	<50	<50	<50	<50
3. Re-incarceration for riders, term and parole violators to an additional rider or term remains at or below 35% within three years of release to probation, parole or full-term release.	actual	36.8%	36.9%	37.1%	36.2%	-----
	target	35%	35%	35%	35%	35%
4. Increased amount of victim restitution garnished from offender accounts – 5% annual increase	actual	new measure	\$216,301	\$312,893	\$374,102	-----
	target	N/A	N/A	\$224,281	\$235,495	\$247,270
5. Reduction in worker compensation claims – number of claims per staff hours worked	actual	new measure	new measure	new measure	new measure	-----
	target				Target in development	7.7
6. Fully implement the Prison Rape Elimination Act and restrictive housing reform- 100% of policies are revised	actual	new measure	new measure	new measure	62.5%	-----
	target	N/A	N/A	N/A	100%	100%
Goal 2: Staff success and wellness						
7. 70% of staff indicate overall employee satisfaction (composite score of 29 or above out of 47).	actual	new measure	new measure	new measure	75%	-----
	target	N/A	N/A	N/A	70%	70%

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
8. Maintain staff turnover rate at or below 15.0% per year	Actual	20.46%	15.84%	16.19%	16.92%	-----
	target	15.0%	15.0%	15.0%	15.0%	15.0%
Goal 3: Modernize our technology						
9. RFP for new offender management released by 06/30/2018	actual	new measure	new measure	new measure	Released 08/20/2018	-----
	target	N/A	N/A	N/A	Released	N/A
10. 100% compliance with first five Center for Internet Security Critical Security Controls.	actual	new measure	new measure	new measure	Performed cybersecurity assessment	-----
	target	N/A	N/A	N/A	100%	100%

Performance Measure Explanatory Notes

Measure 1: Security Audit Compliance

The average facility compliance with security audits was 99.6% during fiscal year 2018. 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: Average caseload of 50 offenders per moderate to high risk caseload

For the past several years, IDOC has been able to maintain fewer than 50 offenders on moderate to high risk caseloads. The current number is around 41 per officer carrying a caseload composed mostly of moderate to high risk offenders. Because of the time required to train new staff, probation and parole officers and officer caseloads were only included in this measure if they had at least 20 individuals on their caseload and if the majority of their caseload was moderate to high risk.

Impact: The target of having 50 or fewer moderate to high risk individuals on moderate to high risk caseloads is provided in Senate Bill 1357, the Justice Reinvestment Act. Lower caseloads allow officers to spend more time with moderate to high risk offenders to reduce recidivism.

Measure 3: Reduced recidivism for released riders, parole violators, and termers

The fiscal year recidivism rates are based on individuals released from incarceration three years from the fiscal year. Individuals released from incarceration in FY15 (used to create the FY18 rate of return) were less likely to return to prison incarceration than those released in FY14 (used to create the FY17 rate of return). However, the rate continues to be above the 35% benchmark.

Impact: Previous reports provided individual measures of recidivism for released retained jurisdiction, probationer, parolees, and discharged inmates. The new measure allows comparisons with an overall rate for individuals released from incarceration.

Measure 4: Increased amount of victim restitution garnished from offender accounts.

Garnishment of victim restitution from offender accounts was established in Senate Bill 1357, the Justice Reinvestment Act.

Impact: The benchmark is set at an annual increase of 5% per year. The initial year garnishment began was in FY16. Since this time, garnished revenue has increased at a rate of 75%.

Measure 5: Reduction in worker compensation claims—number of claims per staff hours worked.

The goal of reducing the number of worker compensation claims has been set and the benchmark was to be determined through FY18. The target for FY19 is set to match the national average provided by the Bureau of Labor Statistics on industry injury and illnesses filed for correctional institutions, at 7.7 claims per 100 full-time workers,

where (N/EH) and N= the number of injuries and illnesses and EH= total hours worked by all employees during the calendar year.

Measure 6: Fully implement the Prison Rape Elimination Act and restrictive housing reform.

Five of eight Prison Rape Elimination policies have been updated and the remaining three will be published soon. Many of the restrictive housing reform policies have also been updated and will be published within the next few months. This target will remain throughout the year until all policies have been updated.

Impact: The goal to fully implement the Prison Rape Elimination Act and restrictive housing reform are new as of FY17. The implementation of the policies will provide for the safety of offenders through effective policies, procedures and practices. After the policies are published, audits will ensure compliance.

Measure 7: Most staff on anonymous employee satisfaction survey indicate overall job satisfaction.

IDOC has used an employee satisfaction survey since 2015. Ten questions are used that could result in an overall satisfaction score of 47. The benchmark was established that at least 70% of employees would have a satisfaction score of 29 or above, indicative that most employees have above a moderate level job of satisfaction. For the FY18 survey taken in August or 2017, 75% of employees indicated they had a moderate/high to high level of job satisfaction (scored at least 29 of the 47 points).

Impact: Tracking the level of employee job satisfaction has helped the agency determine areas in need of improvement, such as opportunities for career advancement or training, and increases in salary.

Measure 8: Decrease in staff turnover

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 FY18, staff turnover has increased slightly and continues to be above the benchmark of 15%.

Impact: Staff turnover has decreased from 20% in FY15, but remains above the benchmark of 15%. The measure indicates IDOC's positive changes to support the morale of staff, such as increasing the pay for correctional officers, has had a positive impact, but more work needs to be done to retain staff.

Measure 9: RFP for new offender management system released

Last year, IDOC's Strategic Plan included a goal to have a completed RFP for a new offender management system by 06/30/2018. This required documentation of all IDOC's workflow practices and identifying areas a new system should enable users to track for increased efficiency. In addition, IDOC assessed and analyzed all system data to determine the tables required to integrate historical information with the new system. A draft RFP has been developed and released as of August 20, 2018. Interested parties will be contacting IDOC through the coming fiscal year.

Impact: The RFP for a new offender management system has been released. Next year, the benchmark will be to select a vendor for the OMS system by 06/30/2019. A new offender management system will ease workflows for agency staff, helping to manage and supervise the offender population more efficiently.

Measure 10: 100% compliance with the first five Center for Internet Security Critical Security Controls.

In FY2018, IDOC participated on a statewide agency security work group to develop standards and best practices. In addition, IDOC hired a Senior Security Analyst position and a cybersecurity assessment was conducted. A decision unit request has been created to acquire necessary tools for security compliance, and for two security analysts.

Impact: IDOC is not yet fully compliant with the first five Center for Internet Security Critical Security Controls although much progress has been made. In the coming year, further cybersecurity enhancements are dependent upon funding for the two security analyst positions and system tools.

For More Information Contact

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