

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 Josh Tewalt as Director in December 2018, after Henry Atencio 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 2,012 full-time dedicated professionals and is organized into three divisions: 1) prisons; 2) probation and parole; and 3) management services.

- The Prisons Division manages inmates in nine 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. In addition, the Prison Division provides oversight over contracted facilities in and out of state.
- 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, 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, Re-entry, 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 2016	FY 2017	FY 2018	FY 2019
General Fund	\$203,016,900	\$214,871,000	\$222,937,900	\$239,616,400
Work Crews	\$6,529,300	\$7,117,400	\$7,596,500	\$8,378,800
Parolee Supervision Fund	\$6,797,600	\$6,478,500	\$7,253,700	\$7,324,200
Federal Grant	\$779,900	\$1,191,900	\$865,700	\$440,900
Miscellaneous Revenue	\$4,059,800	\$3,353,300	\$3,430,100	\$1,072,700
Economic Recovery/ARRA				
Liquor Fund	\$440,100	\$440,100	\$440,500	\$4,665,700
Millennium Fund	\$1,859,200	\$1,859,200	\$1,859,200	\$2,210,700
Penitentiary	\$1,874,900	\$1,968,800	\$1,986,500	\$2,078,100
Total	\$225,357,700	\$237,280,200	\$246,370,100	\$265,787,500
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$117,324,600	\$129,329,100	\$129,412,500	\$131,374,739
Operating Expenditures	\$90,321,300	\$90,082,300	\$102,652,500	\$122,597,994
Capital Outlay	\$5,190,300	\$7,420,600	\$5,746,900	\$4,066,148
Trustee/Benefit Payments	\$8,144,700	\$8,126,000	\$8,190,300	\$8,543,297
Total	\$220,980,900	\$236,958,000	\$246,002,200	\$266,582,178

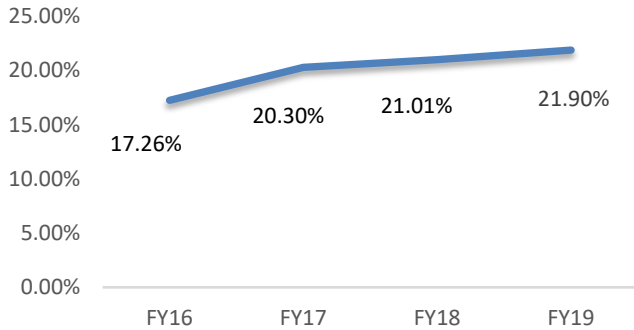
Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Incarcerated Offenders (<i>Year-end</i>)	7,715	8,212	8,645	9,030
Supervised Offenders, In State (<i>Year-end</i> ¹)	15,331	15,311	15,728	16,820
Interstate Compact Supervised Offenders ²	1,831	1,894	2,086	2,295
Pre-sentence Investigation Reports	4,410	4,706	5,880	6,039
Term Prison Admissions	2,014	2,125	2,583	2,731
Retained Jurisdiction Prison Admissions	2,288	2,200	2,323	2,555
Parole Violator Prison Admissions	1,637	2,161	1,918	1,779
Total Prison Admissions	5,939	6,486	6,824	7,065
GED/HSE Completions ⁷	232	281	364	331
IDOC Prison Bed Cost Per Day ³	\$64.75	\$69.39	\$66.40	\$72.97
Supervision Cost Per Day ⁴	\$4.25	\$4.83	\$5.05	\$4.57
Correctional Officer Turnover Rate	17.26%	20.30%	21.01%	21.90%
IDOC Staff Turnover Rate, All Non-CO Staff	14.17% ⁶	11.57%	12.64%	12.11%
Supervised Offender to Officer Ratio ⁵	70 to 1	68 to 1	67 to 1	80 to 1

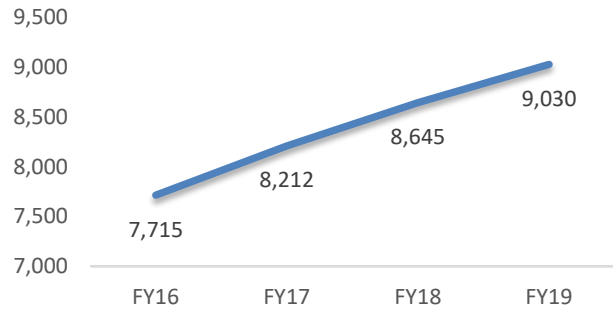
Profile of Cases Managed and/or Key Service Provided Explanatory Notes

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 Idaho sentenced probationers and parolees who are currently living 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 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. The rate is based on the year end total population compared to number of PCNs, not including vacancies.

**IDOC Correctional Officer Turnover Rate
FY16-FY19**



**IDOC Incarcerated Offenders (Year
End) FY16-FY19**



Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

During the IDAP rewrite earlier this year, IDOC reduced the following from IDAPA rules:

	As of July 1, 2019
Number of Chapters	1
Number of Words	7,761
Number of Restrictions	46

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1. Protect the public, staff and offenders						
1. Percentage of security audits achieving compliance.	actual	new measure	94.74%	99.6%	97.6%	-----
	target	N/A	90.0%	90.0%	90.0%	90%
2. Average caseload of 50 offenders per moderate to high risk caseload	actual	35	38	41	39	-----
	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	36.9%	37.1%	36.2%	38.1%	-----
	target	35%	35%	35%	35%	35%
4. Increased amount of victim restitution garnished from offender accounts – 5% annual increase	actual	\$216,301	\$312,893	\$374,102	\$441,498	-----
	target	N/A	\$224,281	\$235,495	\$247,270	\$259,634

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
5.Reduction in worker compensation claims – number of claims per staff hours worked	actual	new measure	new measure	new measure	8.1	-----
	target	N/A	N/A	Target in development	7.7	7.7
6.Fully implement the Prison Rape Elimination Act and restrictive housing reform- 100% of policies are revised	actual	new measure	new measure	62.5%	75.0%	-----
	target	N/A	N/A	100%	100%	100%
Goal 2: Staff success and wellness						
7. Percent of staff indicate overall employee satisfaction (composite score of 29 or above out of 47).	actual	new measure	new measure	75%	Not completed	-----
	target	N/A	N/A	70%	70%	70%
8. Maintain staff turnover rate at or below 15.0% per year	Actual	15.84%	16.19%	16.92%	14.16%	-----
	target	15.0%	15.0%	15.0%	15.0%	15.0%
Goal 3: Modernize our technology						
9. Select vendor for OMS system by 06/30/2019.	actual	new measure	new measure	new measure	Vendor selected by 06/30/2019	-----
	target	N/A	N/A	N/A	Selected	n/a
10. 100% compliance with first five Center for Internet Security Critical Security Controls.	actual	new measure	new measure	Performed cybersecurity assessment	50%	-----
	target	N/A	N/A	100%	100%	100%

Performance Measure Explanatory Notes

Measure 1: Security Audit Compliance

The average facility compliance with security audits was 97.6% during fiscal year 2019. 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 39 moderate to high risk individual per officer. However, the total average caseload for these officers is closer to 60 when including individuals from other levels. Probation and parole officers are only included in this average if they supervised at least 20 individuals, (were not in training) and if 60% or more 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 the FY16 cohort (used to create the FY19 rate of return) were more likely to return to prison within three years than those released in FY15-18 and remains above the target of 35%.

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 to probation or parole. Currently, parole violators and riders have the greatest odds for reincarceration over those released as a term to parole.

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. Garnishment began was in FY16. Since this time, fiscal year garnished revenue has increased by 104%.

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

The goal of reducing the number of worker compensation claims uses a benchmark that matches 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 year. For FY19, the total number of claims per 100 full-time workers only includes accepted injury claims by the hours worked for security staff at IDOC institutions as well as probation and parole officers.

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

Six of eight Prison Rape Elimination policies have been updated and the remaining two 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 chose to not do the anonymous employee satisfaction survey in FY2019. For the FY2020 strategic plan, the measure has been removed and replaced with an objective to invest in training that will lead to more internal candidates promoting within the agency.

Measure 8: Decrease in staff turnover

The staff turnover rate is based on the number of voluntary 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 full-time filled positions to obtain the rate. For FY19, staff turnover has decreased and is below the benchmark of 15%. Separations only include those that are voluntary and do not include those for military service, retirement, or lay-offs.

Impact: Staff turnover has decreased to below 15%. The measure indicates IDOC's positive changes to support the morale of staff, such as increasing the pay for correctional, and probation and parole officers, as well as compensation for overtime. The measure indicates that worker morale has increased at central office, at correctional facilities, and in the districts.

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. An RFP was developed and released as of August 20, 2018. Interested parties contacted IDOC through the fiscal year and a vendor was selected by June of 2019.

Impact: A vendor was chosen in FY2019 for a new OMS. Implementation of the new system is expected to continue through the next two fiscal years. The 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 and a cybersecurity assessment was conducted. A decision unit request was created to acquire necessary software for security compliance. Within FY2019, however, the Security analyst obtained a different position. IDOC is currently working with ITS within the Office of the Governor to bring the agency into security compliance.

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 hiring a new cybersecurity analyst/and or help from ITS to install and configure the cybersecurity software.

For More Information Contact

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