

## Part I – Agency Profile

### Agency Overview

#### ***Mission, Vision, Purpose***

During FY21, and presently, the Idaho Department of Correction's mission is to create a model correctional system that provides equitable access to programming and opportunities that reflect a community experience, foster connection, and restore victims of crime. The Department envisions a safer Idaho with fewer people in its correctional system. We value: 1) integrity in all of our interactions; 2) respect for diversity and humanity in each other and those under our jurisdiction; and 3) positive attitude that recognizes everyone's ability to change. 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. A three-member Governor-appointed board provides oversight to the agency. Dr. David McClusky was appointed in January 2013 and serves as Chairman. Dodds Hayden was appointed in January 2019 and serves as Vice-Chairman. Dr. Karen Neill serves as Secretary and was appointed in June of 2019. The Board is appointed to six-year terms.

The Idaho Department of Correction employs 2,045 full and part time professionals and is organized into three divisions: 1) prisons; 2) probation and parole; and 3) management services.

- The Prisons Division manages residents in nine state correctional institutions, providing institutional safety services and management of special projects. The division is also responsible for resident placement, education, and treatment services. 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 25 probation and parole offices and 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 capital construction, grant administration, contract services and monitoring, central records, purchasing, 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, Reentry, and the Sex Offender Management Board. The director and deputy directors also provide oversight to Special Investigations, and Idaho Correctional Industries (a self-funded incarcerated resident 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 residents 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 risk to re-offend. (Title 20, Chapter 1)

Pre-sentence Reports: Investigate backgrounds and create reports to help the courts with sentencing decisions. (Title 20, Chapter 2)

**Revenue and Expenditures**

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	\$222,937,900	\$239,616,400	\$267,130,600	\$263,106,700
Work Crews	\$7,596,500	\$8,378,800	\$8,666,000	\$8,072,800
Parolee Supervision Fund	\$7,253,700	\$7,324,200	\$7,083,000	\$6,598,300
Federal Grant	\$865,700	\$1,072,700	\$2,106,600	\$2,243,200
Miscellaneous Revenue	\$3,430,100	\$4,665,700	\$4,285,000	\$4,409,100
ARRA/CARES				\$10,194,000
Liquor Fund	\$440,500	\$440,900	\$440,400	\$430,800
Millennium Fund	\$1,859,200	\$2,078,100	\$1,039,000	
Penitentiary	\$1,986,500	\$2,210,700	\$2,261,600	\$2,066,700
<b>Total</b>	<b>\$246,370,100</b>	<b>\$265,787,500</b>	<b>\$293,012,200</b>	<b>\$297,121,600</b>
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$129,412,500	\$131,374,739	\$140,466,864	\$135,173,900
Operating Expenditures	\$102,652,500	\$122,597,994	\$144,908,371	\$154,235,400
Capital Outlay	\$5,746,900	\$4,066,148	\$3,143,056	\$5,070,300
Trustee/Benefit Payments	\$8,190,300	\$8,543,297	\$4,588,282	\$2,642,000
<b>Total</b>	<b>\$246,002,200</b>	<b>\$266,582,178</b>	<b>\$293,106,573</b>	<b>\$297,121,600</b>

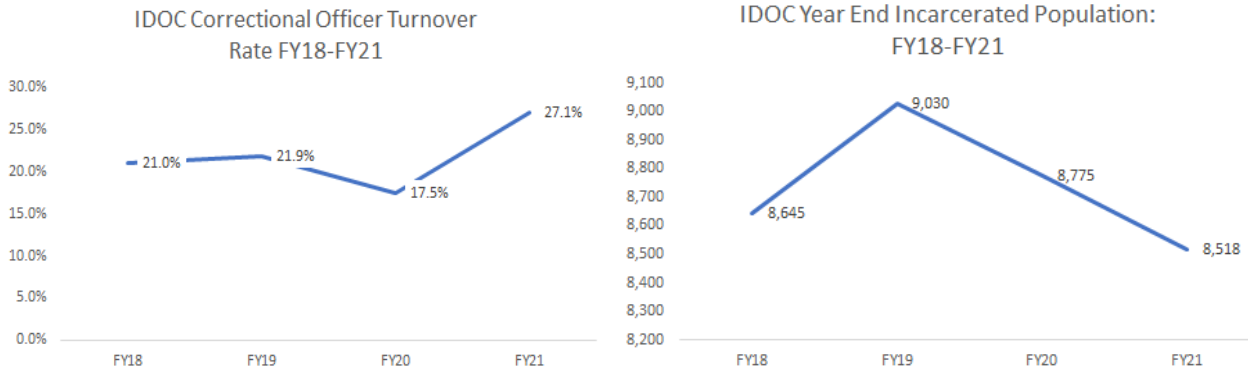
**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Incarcerated Offenders (Year-end)	8,645	9,030	8,775	8,518
Supervised Offenders, In State (Year-end <sup>1</sup> )	15,728	16,820	17,403	16,579
Interstate Compact Supervised Offenders <sup>2</sup>	2,086	2,295	2,387	2,390
Pre-sentence Investigation Reports	5,880	6,039	4,879	4,310
Term Prison Admissions	2,583	2,731	2,693	2,484
Retained Jurisdiction Prison Admissions	2,323	2,555	2,537	1,929
Parole Violator Prison Admissions	1,918	1,779	1,842	1,663
Total Prison Admissions	6,824	7,065	7,072	6,076
GED/HSE Completions	364	331	321 <sup>6</sup>	175
IDOC Prison Bed Cost Per Day <sup>3</sup>	\$66.40	\$72.97	\$76.32	\$79.80
Supervision Cost Per Day <sup>4</sup>	\$5.05	\$4.57	\$4.97	\$5.26
Correctional Officer Turnover Rate	21.0%	21.9%	17.5%	27.1%
IDOC Staff Turnover Rate, All Non-CO Staff	12.6%	12.1%	10.5%	15.3%
Supervised Offender to Officer Ratio <sup>5</sup>	67 to 1	80 to 1	79 to 1	74 to 1

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

1. The supervised offender fiscal year end 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 fiscal year end 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 20% 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 yearend total population compared to number of PCNs, not including vacancies (16,579/224).

- 6. The number of GED/HSE completions for FY20 reported this year is higher than reported previously. This is established based on renewed analysis of all GEDs completed during the reporting period.



**Part II – Performance Measures**

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Goal 1. Create safer communities by increasing success for those under IDOC jurisdiction.</b>						
1. Percentage of probationers, parolees and full-term releases from prison who are successful at three years.	actual	New measure	New measure	New measure	64%	-----
	target				65%	66.6%
2. Degree of equity in programming and vocational completions by race and gender within prisons and on supervision.	actual	New measure	New measure	New measure	No significant difference	-----
	target				No significant difference	No significant difference
3. Decrease in assaults, use of force incidents, and suicides among those in custody.	actual	New measure	New measure	New measure	835	-----
	target	5% decrease per year			Target in development	793
<b>Goal 2: Enhance staff fulfillment and wellness</b>						
4. Maintain high staff retention rate	actual	83.1%	85.8%	90.0%	84.8%	-----
	target	85%	85%	85%	85%	85%
5. Reduction in worker compensation claims (injury rate) or total number of claims compared to total staff in one year	actual	New measure	8.1	9.1	9.2	-----
	target	Target in development	7.7	7.7	7.3	7.3
6. Reduction in length of time between open position announcement to hiring start date.	actual	New measure	New measure	New measure	78	-----
	target				Decrease by 5%	74 days
<b>Goal 3: Focus spending on areas that maximize success</b>						

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
7. Increase investment in community corrections, where IDOC can have greatest impacts on reducing crime.	actual	New measure	New measure	New measure	0.7%	-----
	target				Reallocate 1.5% per year	Reallocate 1.0% per year
8. Reduction in county jail length of stay for state-sentenced individuals awaiting admission to IDOC facilities.	actual	New measure	New measure	New measure	58	-----
	target				Reduce by 2%	56.8
9. Increase the number of performance-based incentive payments earned by vendors.	actual	New measure	New measure	New measure	\$0	-----
	target				Target in development	>\$0
10. Reduce the number of public records requests coming to IDOC as a result of information being more readily available to the public.	actual	New measure	New measure	New measure	818	-----
	target	Reduce by 5% per year			Target in development	774

**Performance Measure Explanatory Notes**

**Measure 1: Percentage of probationers, parolees, and full-term releases from prison who are successful at three years**

The goal has been set to have at least 65% of probationers, parolees, or full-term releases successful through three years in the community. In FY21, IDOC closed the gap by moving from 62% success in FY20 to 64% in FY21 but remains slightly below 65%.

*Impact:* IDOC continues to monitor the success of everyone on supervision and after release from custody to help establish whether interventions have had the intended effect. Improvements in success rates translate to more people living productively and crime-free in the community and saving taxpayer dollars that would otherwise be spent on incarceration or supervision.

**Measure 2: Degree of equity in programming and vocational completions by race and gender within prisons and on supervision**

There is no significant difference by race between those receiving programming and those under prison and community supervision (27.1% of individuals completing programming are non-white compared to 26.0% of people under IDOC jurisdiction). There also is no significant difference by gender between those receiving programming and the gender of the larger supervised population (24.3% of individuals completing IDOC programming are female compared to 22.3% of the supervised population).

*Impact:* By tracking whether any racial or gender disparity exists for individuals receiving programming, IDOC is able to monitor whether equal access has been established for all.

**Measure 3: Decrease in assaults, use of force incidents, and suicides among those in custody**

During the past fiscal year, there was a combined total of 835 assaults, use of force incidents, and suicides amongst those in custody.

*Impact:* Running safe prisons is requisite for any rehabilitative efforts to be effective. IDOC will continue to monitor to determine whether strategies adopted in prisons to improve culture and create more normative environments are translating into fewer incidents of violence and resident suicide.

**Measure 4: Maintain high staff retention rate**

The staff retention rate is based on the number of voluntary staff separations compared to filled positions for each fiscal year. Separations only include those that are voluntary and do not include those for military service, retirement, or lay-offs. 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 FY21 the rate decreased and is closer to the goal of 85%.

*Impact:* Measuring staff retention will help determine whether new programs aimed at supporting the morale of staff, such as increasing the pay for correctional, and probation and parole officers, as well as compensation for overtime, have had an effect. The measure helps establish whether worker morale has increased at central office, at correctional facilities, and in the districts.

**Measure 5: Reduction in worker compensation claims (injury rate), or total number of claims compared to total staff hours worked by staff in one year**

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 injuries filed for correctional institutions, at 7.7 injuries per staff hours worked, where (N\*200,000/EH) and N= the number of injuries and illnesses and EH= total hours worked by employees during the year. For FY21, the total number of injury claims per 100 full-time workers only includes accepted injury claims for correctional staff and probation and parole officers.

*Impact:* The current injury rate of 9.2 is higher than the national rate of 7.7. IDOC will continue to focus on the safety of employees within all facilities and districts.

**Measure 6: Reduction in length of time between open position announcement to hiring start date**

Over the course of the year, IDOC averaged 78 days between open announcement to hiring start date.

*Impact:* By monitoring the length of time between open announcement to hiring date, IDOC will work towards shortening the hiring process to enable quicker onboarding of new personnel. Delays in hiring qualified candidates contributes to loss of talented candidates and results in higher position vacancy rates, which have cascading negative impacts on existing staff's morale and workload.

**Measure 7: Invest an increasing amount in fostering success in the community rather than incarceration**

The FY21 benchmark was to increase, by 1.5% of the total IDOC budget, the investment in Community Corrections each year. This year, IDOC invested an additional .05% of the total budget in Community Corrections.

IDOC BASE BUDGET - EXCLUDES ONE-TIME AMOUNTS						
Activity	FY20		FY21		Change	
	Total	% Total	Total	% Total	Total	% Total
Support Services	\$ 16,467,300	6.14%	\$ 18,183,900	6.10%	\$ 1,716,600	-0.04%
Prisons	\$ 209,545,300	78.16%	\$ 233,007,200	78.15%	\$ 23,461,900	-0.01%
Community Corrections	\$ 42,094,800	15.70%	\$ 46,960,700	15.75%	\$ 4,865,900	0.05%
Total	\$ 268,107,400	100.00%	\$ 298,151,800	100.00%	\$ 30,044,400	0.00%

*Impact:* Monitoring the portion of IDOC's budget spent on the community rather than prisons establishes the goal for IDOC that we will strive to provide more resources to those on supervision, where we can have greater impacts on reducing crime. The research is clear that community interventions generate the biggest reductions in recidivism, outweighing even the best prison-based interventions.

**Measure 8: Reduction in county jail length of stay for state-sentenced individuals awaiting admission to IDOC facilities**

In FY20, IDOC spent \$23,333,232 housing people in county jails (and providing their medical care and transportation) prior to admission to a state facility. During jail time, incarcerated individuals cannot participate in IDOC programs that help reduce risk, so it is important for IDOC to efficiently move people into state facilities where the rehabilitation process can begin in earnest. Investments in technology, transportation and movement will decrease county jail length of stay by more swiftly bringing people into state custody and assigning them to facilities that offer the requisite programming for release. In FY21, the average length of stay in county jails prior to incarceration within IDOC was 58 days.

*Impact:* IDOC monitors how long individuals are housed in county jails, prior to prison admission, as a measure of how effectively we are allocating resources and ensuring that justice-involved individuals have access to rehabilitative programming.

**Measure 9: Increase in number of performance-based incentive payments earned by vendors**

In FY20 IDOC drafted an RFP for Medical and Medical Healthcare Services which includes performance-based incentive payments. The procurement process was started and the contract will be awarded in FY22. The contract will have 32 audit criteria for which a contractor can either earn an incentive or be required to return funds to IDOC if failing the audit. The IDOC will award a performance-based incentive contract effective October 1, 2021. The first round of incentives are expected to be audited in the fourth quarter of FY22. If earned, payment of the incentives will occur in the first quarter of FY23. The approximate amount of incentives that can be earned is \$1.4M per year.

*Impact:* Placing an emphasis on performance-based incentives within contracts allows IDOC to ensure we are holding our partners accountable and are spending our state and federal funding responsibly.

**Measure 10: Reduce the number of public records requests coming to IDOC as a result of information being more readily available to the public**

IDOC received 818 public information requests in FY21.

*Impact:* By monitoring the number of requests received, IDOC is placing emphasis on providing more information in a more readily available fashion, offering transparency and accountability to the general public.

**For More Information Contact**

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