

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. Brent D. Reinke has served as director since 2007.

The Department employs 1,591 dedicated professionals and is organized in four divisions. Human resources, communication, and quality assurance 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 four divisions. The four divisions are as follows:

- The Prisons Division manages inmates in eight state correctional institutions, provides institutional safety services, and manages special projects. The total prisons managed will grow to nine for the FY15 report.
- The Probation and Parole Division supervises probationers and parolees statewide, felons on Interstate Compact, and provides pre-sentence investigations to the courts.
- The Education, Treatment and Reentry Division provides education and treatment services to the offender population, manages four community reentry centers and reentry services, inmate movement, substance abuse treatment, health care services, and the Sex Offender Management Board.
- The Management Services Division manages fiscal, budget, project management, information technology, and research. Contract services duties include capital construction, compliance, central records, and contract compliance for privately-managed prison facilities and county jails.

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)

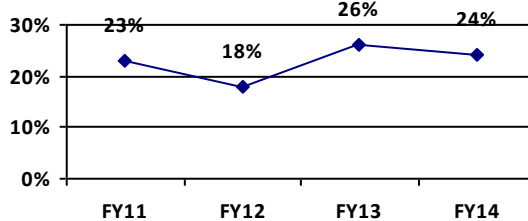
Revenue and Expenditures:

Revenue	FY 2011	FY 2012	FY 2013	FY 2014
General Fund	\$148,538,700	\$156,790,300	\$174,479,300	\$181,649,600
Work Crews	\$7,370,000	\$7,158,700	\$6,772,700	\$6,684,100
Parolee Supervision Fund	\$6,899,900	\$6,682,500	\$6,732,000	\$6,819,600
Federal Grant	\$1,801,600	\$2,135,700	\$2,865,600	\$2,874,300
Miscellaneous Revenue	\$2,114,700	\$2,353,000	\$2,888,500	\$2,987,400
Economic Recovery/ARRA	\$2,000,000			
Liquor Fund	\$408,100	\$408,100	\$426,200	\$558,700
Millennium Fund		\$5,663,700	\$1,859,200	\$2,678,100
Penitentiary	\$895,100	\$1,169,800	\$1,398,000	\$1,378,200
Total	\$170,028,100	\$182,361,800	\$197,421,500	\$205,630,000
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$79,684,500	\$81,630,800	\$85,400,000	\$89,153,900
Operating Expenditures	\$84,464,900	\$88,600,600	\$98,134,600	\$101,874,200
Capital Outlay	\$3,042,000	\$3,815,400	\$3,463,100	\$4,601,400
Trustee/Benefit Payments	0.00	\$3,820,600	\$6,072,600	\$6,421,200
Total	\$167,191,400	\$177,867,400	\$193,070,300	\$202,050,700

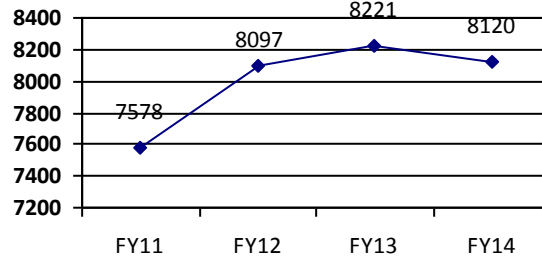
Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
Incarcerated Offenders (Year-end)	7,578	8,097	8,221	8,120
Incarcerated Offenders (Total managed ¹)	12,933	13,012	13,426	13,446
Supervised Offenders, In State ²	13,048	12,970	13,170	13,730
Interstate Compact Supervised Offenders ³	1,547	1,560	1,535	1,703
Pre-sentence Investigation Reports	4,832	4,741	4,815	4,730
Term Prison Admissions	1,968	2,219	2,058	1,934
Retained Jurisdiction Prison Admissions	2,440	2,251	2,297	2,269
Parole Violator Prison Admissions	1021	964	974	1,123
Total Prison Admissions	5,429	5,434	5,329	5,326
GED/HSE Completions	526	545	411	393
IDOC Prison Bed Cost Per Day ⁴	\$52.82	\$53.24	\$55.50	\$57.46
Supervision Cost Per Day ⁵	\$4.25	\$3.86	\$3.94	\$3.79
Correctional Officer Turnover Rate	23%	18%	26%	24%
IDOC Staff Turnover Rate, All Non-CO Staff	13%	12%	13%	11%
Inmate on Staff Assaults	21	22	18	16
Inmate on Inmate Assaults	195	264	215	215
Supervised Offender to Officer Ratio ⁶	73 to 1	78 to 1	79 to 1	73 to 1

**IDOC Correctional Officer Turnover
FY11-FY14**



**IDOC Incarcerated Offenders
FY11-FY14**



Performance Highlights:

- The turnover rate for correctional officers was 24% in FY14. Nearly two-thirds of officers (64%) have less than two years of experience in security.
- Changes to the General Education Diploma testing process reduced GED completions. Of the 393 GEDs given, 376 were completed prior to the December 16, 2013, change in testing. Education, Treatment and Reentry staff are developing new tools to better prepare inmates for the more rigorous testing.

¹ Total managed captures the initial offender population at the beginning of the fiscal year, combined with the entire number of offenders processed through prisons during the fiscal year.

² 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.

³ Interstate Compact supervised offenders are those probationers and parolees from Idaho managed in other states. While developing a data warehouse, the agency discovered that Interstate Compact parolees managed out of state were not being counted in department supervision totals, resulting in an under-reporting of approximately 480 offenders annually.

⁴ Bed costs reflect the average the cost of all beds utilized by the Department including community reentry centers and contract beds.

⁵ 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.

⁶ The FY14 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.

- Idaho’s inmate population decreased 1.2% in FY14. Idaho houses three types of inmates.
 - Term inmates are serving a fixed and/or indeterminate sentence length.
 - Courts retain jurisdiction for retained jurisdiction inmates while they receive treatment and are considered for probation placement.
 - Parole violators are in prison awaiting a parole commission determination if they should return to parole, or be placed in term status.
- The prison bed cost per day was \$57.46 in FY14, a 3.4% increase. Medical costs represented the largest portion of the increase. Food and security were the other cost drivers.

Part II – Performance Measures

2013 Performance Measures	2011	2012	2013	2014	Benchmark
1. Increase the percentage of staff at or above the current IDOC compa-ratio	77%	76.4%	77.2%	77.3%	80%

Performance Measures Explanatory Notes:

Measure 1: Increase the percentage of staff at or above the current IDOC compa-ratio

Compa-ratios are from the Division of Human Resources as reported in their annual compensation report. The measures are calculated in October of each year. Compa-ratio is the relationship between an employee’s salary and the policy pay rate of their job. The state considers employees at policy, or mid-point, to be at 100% of their compa-ratio.

The 2014 increase reflects the Department’s decision to use salary savings to provide pay increases to staff below 72% of compa-ratio. A one percent change in employee compensation for FY15 funded raises agency-wide. Lawmakers also approved a change in the pay line so no significant gain in this goal is anticipated for the current fiscal year.

Baseline in development:

- Recidivism
 - A total of 18,705 offenders were studied over a three-year period between January 2008 and January 2011. The overall recidivism rate for all categories of offenders was 35%.
 - Recidivism is measured as conduct that results in the return of an offender to incarceration under Idaho Department of Correction responsibility within three years of release.

An Idaho Justice Reinvestment Initiative issue-specific team is developing a standard statewide recidivism definition.

For More Information Contact

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