

A REPORT TO THE CITIZENS OF IDAHO

FY 2017

GOALS

- #1 Protect the public, staff and offenders
- #2 Enhance staff success and wellness
- #3 Modernize our technology

Demographics As of July 1, 2017	Incarcerated Population	Probation and Parole Population
Gender		
Female	1,061 (12.9%)	4,029 (26.3%)
Male	7,145 (87.1%)	11,284 (73.7%)
Race Ethnicity		
Asian	33 (0.4%)	87 (0.6%)
Black African American	231 (2.8%)	279 (1.8%)
Hispanic Latino	1,231 (15.0%)	1,730 (11.3%)
Indian	304 (3.7%)	413 (2.7%)
Other	86 (1.0%)	128 (0.8%)
Unknown	127 (1.5%)	1,311 (8.6%)
White	6,194 (75.5%)	11,365 (74.2%)
Age Range		
Under 18	0 (0.0%)	1 (0.0%)
18-24	1,012 (12.3%)	1,730 (11.3%)
25-34	2,860 (34.9%)	5,311 (34.7%)
35-44	2,137 (26.0%)	4,107 (26.8%)
45-54	1,331 (16.2%)	2,582 (16.9%)
55-64	648 (7.9%)	1,308 (8.5%)
Over 64	218 (2.7%)	274 (1.8%)
Crime Group		
Murder Man	469 (5.7%)	161 (1.1%)
Sex	1,582 (19.3%)	1,421 (9.3%)
Assault	2,224 (27.1%)	3,087 (20.2%)
Property	1,761 (21.5%)	3,977 (26.0%)
Alcohol	367 (4.5%)	1,841 (12.0%)
Drug	1,794 (21.9%)	4,733 (30.9%)
Pending	9 (0.1%)	93 (0.6%)
Total	8,206	15,313

Who We Are and What We Do

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's **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's **values** embrace integrity, positive attitude and respect.

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The Idaho Department of Correction (IDOC) is organized into three divisions: 1) prisons; 2) probation and parole; and 3) management services.

PRISONS DIVISION

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.

PROBATION AND PAROLE DIVISION

The Probation and Parole Division supervises probationers and parolees living in Idaho's seven districts. The division manages 22 probation and parole offices, as well as 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.

MANAGEMENT SERVICES

The Management Services Division has oversight over information technology, fiscal, budget and policy, contract services, and purchasing. Capital construction, central records, contract compliance, and health care services for prison facilities and county jails are also included.

IN ADDITION

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

Agency Highlights

FY2017 Admissions and Releases (Average per Month)

**541
ADMISSIONS**

**495
RELEASES**

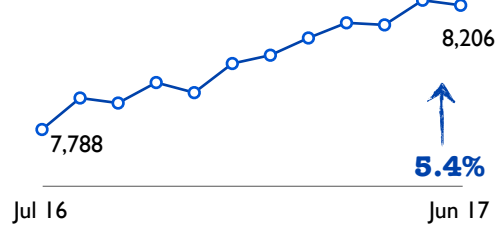
Probation and Parole

Prison

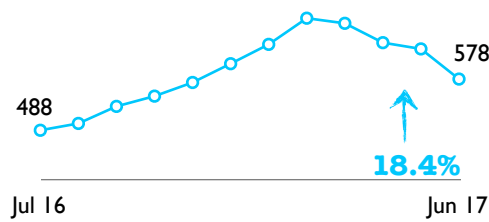
**761
ADMISSIONS**

**698
RELEASES**

Prison Population Trend

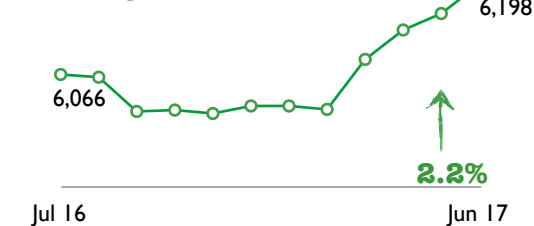


Parole Violator Population Trend

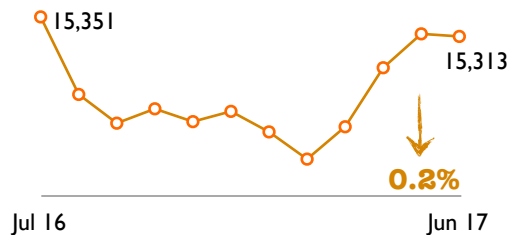


The prison population includes adult inmates incarcerated in nine prisons, one contract facility, and four community reentry centers. Inmates are also held in county jails, and when necessary, out-of-state contract facilities. Inmate status types include termers, riders, and parole violators.

Termer Population Trend

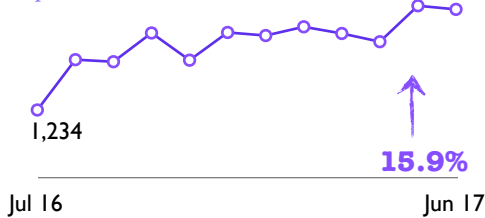


Probation and Parole Population Trend



The probation and parole population include individuals supervised in Idaho's seven districts. The Idaho probation is governed directly by the courts. The Idaho parole is governed directly by the Commission of Pardons and Parole.

Retained Jurisdiction (Rider) Population Trend



IDOC STAFFING:

Security Staff

1,345

Non-Security Staff

643

Temporary Employees

7

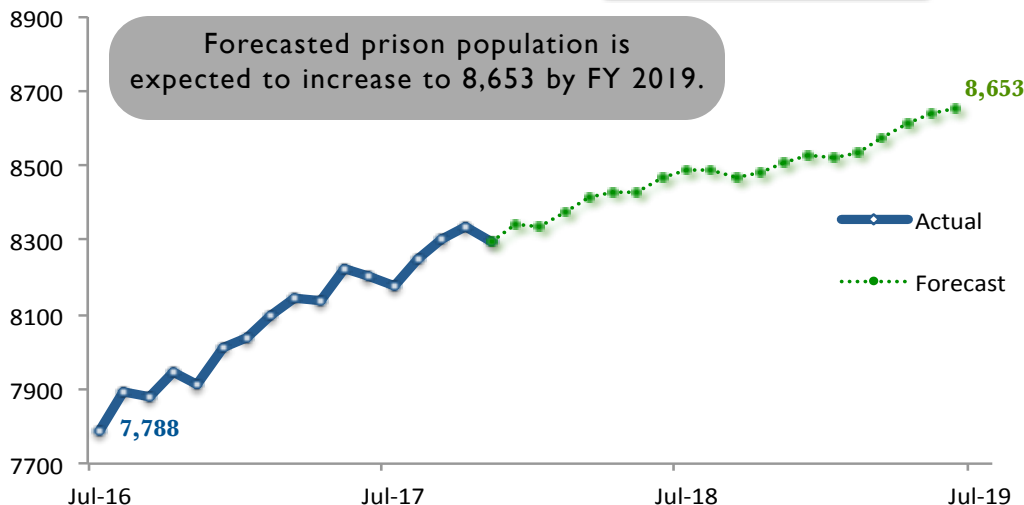
Total Employees

1,995

FY2018-2019 Forecast

Month	FY2017*	FY2018	FY2019
Jul	7,788	8,175	8,487
Aug	7,894	8,252	8,490
Sep	7,877	8,304	8,467
Oct	7,946	8,336	8,479
Nov	7,912	8,294	8,508
Dec	8,010	8,341	8,528
Jan	8,038	8,337	8,522
Feb	8,096	8,378	8,538
Mar	8,147	8,418	8,578
Apr	8,140	8,430	8,614
May	8,223	8,432	8,641
Jun	8,206	8,469	8,653

Forecasted prison population is expected to increase to 8,653 by FY 2019.



*Italicized numbers are actual prison population counts at time the report was created.

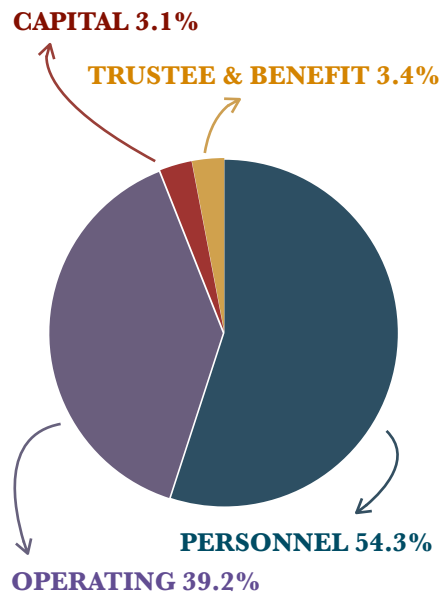
Following the Money

FY 2017 PERCENTAGE OF BUDGET

General Fund	88.8%
Economic Reserve Fund	1.2%
Inmate Labor	2.8%
Cost of Supervision	3.3%
Drug Court	0.2%
Federal Grants	0.5%
Miscellaneous Revenue	1.8%
Endowment Fund	0.8%

WHERE DOES OUR MONEY COME FROM?

Funding 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 funds, liquor funds, and federal grants.



Budget Comparison	FY 2016	FY 2017	Difference
Appropriations			
Personnel	\$120,038,800	\$131,185,800	\$11,147,000
Operating	\$93,485,307	\$94,762,519	\$1,277,212
Capital	\$5,309,837	\$7,585,256	\$2,275,419
Trustee & Benefit	\$8,145,500	\$8,145,500	\$0
Total Revenue	\$226,979,444	\$241,679,074	\$14,699,630
Expenditures			
Personnel	\$117,324,590	\$129,329,140	\$12,004,550
Operating	\$86,197,336	\$90,577,408	\$4,380,072
Capital	\$4,584,942	\$6,332,400	\$1,747,458
Trustee & Benefit	\$7,138,112	\$8,034,217	\$896,105
Total Expenses	\$215,244,980	\$234,273,165	\$19,028,185

Expenditure Categories	Q1	Q2	Q3	Q4	Quarterly Trends	Year-End Totals
Personnel	32,887,449	32,481,215	29,410,725	34,549,750		\$ 129,329,140
Operating	21,544,495	20,438,032	21,845,391	26,749,491		\$ 90,577,408
Capital	424,406	1,861,695	1,615,148	2,431,151		\$ 6,332,400
Trustee & Benefit	1,760,098	2,460,242	2,302,398	1,511,480		\$ 8,034,217
Total Expenditures	56,616,447	57,241,183	55,173,662	65,241,872		\$ 234,273,165

Challenges and What's Ahead



Agency Goal #1: Protect the public, staff and offenders. Where possible, the Idaho Department of Correction seeks to apply the Principle of Normality within its facilities. By presenting offenders with the kinds of normal choices and responsibilities law-abiding citizens face daily, and in a less-restrictive environment when appropriate, the department seeks to prepare offenders for their successful return to society. The Principle of Normality is a safety initiative. It is the practice of showing and teaching inmates what normal, healthy life looks like. It creates better neighbors, safer communities, and more effective rapport between the agency's populations and staff.

Agency Goal #2: Enhance staff success and wellness. Care and concern for staff is a top priority for IDOC. The agency wants its employees to be aware and have easy access to resources which are currently available and may benefit them in work and family life. These resources include:

- Corrections Fatigue
- EAP Resources
- Mental Wellness
- Financial Wellness
- Physical Wellness
- Family Wellness
- Benefits and Resources



In addition to the resources above, there are wellness fairs and holiday resources available for employees throughout the year.



Agency Goal #3: Modernize our technology. The Management Services Division is moving forward with a new Offender Management System (OMS). The project hit a milestone in July 2017 when the request for the project funding was written and approved by the IDOC's leadership team. This request to the legislature will be the highest priority for the department in the next budget cycle. The project team has estimated the new OMS project costs from July 2018 - June 2021 to be \$15.5 million.

The Inmate Dog Alliance Project of Idaho (IDAPI): The IDAPI Program was started in August 2004 by the Idaho Humane Society (IHS) in cooperation with the Idaho Department of Correction (IDOC). Dogs are trained for 8-10 weeks and are taught basic obedience, numerous tricks and are crate and house trained. At the end of the training period, they are [adopted via an application](#) process facilitated by IHS. Over 1,600 dogs have completed the training for the IDAPI program with approximately 150 graduating per year. Institutions that are currently participating in the IDAPI Program include Idaho State Correctional Center (ISCC), Idaho Maximum Security Institution (IMSI), and Idaho State Correctional Institution (ISCI).



Mentor training continues to be scheduled throughout the state and recruitment is always ongoing. As part of a new IDOC initiative called [Free2Succeed](#), mentors help provide a "bridge" for new offenders who are returning to Idaho's communities from incarceration. The goal of Free2Succeed is to provide offenders who are willing to participate in the program with a mentor who will work with them side-by-side to ensure a smooth and successful transition and help reduce the chance of recidivism.

IDOC's restrictive housing reform continues to make progress. South Idaho Correctional Institution has eliminated their segregation beds. In doing so, they repurposed some positions in order to increase the K-9 program. Idaho Maximum Security Institution has eliminated 120 segregation cells and converted them to double-bunk closed-custody general population cells. Idaho State Correctional Center has created a transition tier where inmates from the South Boise Complex, who test positive for a controlled substance, will live. The number of restrictive housing and administrative segregation beds have decreased from 524 in 2015 to 368 in 2017.



About Citizen Centric Reporting: The Association of Government Accountants (AGA) developed guidance on producing Citizen Centric Reporting as a method to demonstrate accountability to residents. Additional details can be found at the AGA website: www.agacgfm.org.

How can we make this report better? We want to hear from you!

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