

Part I – Agency Profile

Agency Overview

Mission, Vision, Purpose

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 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. We balance accountability and behavior change opportunities through the application of ethical, safe, and evidence-based practices.

Governance and Structure

A three-member Board oversees IDOC's operations. Dodds Hayden, appointed in January 2019, currently serves as Chairman. Luke Malek holds the position of Vice-chairman. Skip Oppenheimer is the newest member appointed by the Governor in July of 2026. Board members are appointed to six-year terms. On April 6, 2025, the Board of Correction appointed Bree Derrick as the agency's newest Director.

The Idaho Department of Correction employs ~2,174 full-time professionals and is organized into three divisions: 1) Prisons; 2) Probation and Parole; and 3) Management Services.

- The Division of Prisons operates 10 state correctional institutions, which provide safe and rehabilitative programming and educational opportunities.
- The Division of Probation & Parole supervises people on probation and parole across Idaho. The Division operates seven primary district offices, 15 satellite offices, and Interstate Compact. The Division also provides presentence investigation reports to the courts, facilitates community-based substance abuse treatment, and manages five community reentry centers for incarcerated people who are nearing release.
- The Division of Management Services oversees IDOC's fiscal operations, capital construction, grant administration, contract services and monitoring, central records, purchasing, and health care services for IDOC's incarcerated population.

IDOC's Director's Office oversees Special Investigations, Public Information, Victims' Services, Data Innovation, and Strategic Initiatives.

Funding for the Idaho Department of Correction comes from the State of Idaho general fund; dedicated funds generated from IDOC revenue opportunities (cost of supervision, work crew revenue, and the Inmate Management Fund); and other funds, such as penitentiary (endowment), Millennium, Drug and Mental Health Court Supervision, 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)

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

Revenue and Expenditures

Revenue	FY 2023	FY 2024	FY 2025	FY 2026
General fund	\$303,606,400	\$316,792,800	\$350,218,300	\$365,164,100
Work crew revenue	\$11,048,200	\$15,789,100	\$18,705,500	\$13,355,500
Parolee supervision fund	\$7,423,500	\$9,324,600	\$9,178,100	\$5,654,400
Federal grants	\$1,731,000	\$2,979,600	\$1,221,700	\$2,051,600
Miscellaneous revenue	\$3,822,300	\$5,093,400	\$7,014,000	\$5,418,300
ARRA/CARES	\$0	\$0	\$0	\$0
Drug and Mental Health				\$29,700
Court Supervision fund	\$531,200	\$654,000	\$655,300	
Hepatitis C	\$5,741,900	\$3,932,000	\$2,322,900	\$376,500
Millennium fund	\$0	\$0	\$0	\$0
Technology infrastructure	\$0	\$1,200,000	\$0	\$0
Penitentiary	\$3,082,400	\$3,257,600	\$3,577,000	\$3,249,100
American Rescue Plan Act	\$10,500,000	\$500,000	\$0	\$0
Opioid settlement	\$0	\$0	\$236,200	\$423,200
Total	\$347,486,900.00	\$359,523,100	\$393,129,000	\$395,722,400
Expenditures	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Costs	\$157,970,800	\$194,331,600	\$205,624,100	\$205,166,400
Operating Expenditures	\$172,643,000	\$157,377,900	\$178,160,900	\$184,294,800
Capital Outlay	\$13,831,200	\$4,567,100	\$6,497,500	\$3,435,100
Trustee/Benefit Payments	\$3,041,900	\$3,246,500	\$2,846,500	\$2,826,100
Total	\$347,486,900	\$359,523,100	\$393,129,000	\$395,722,400

Profile of Cases Managed and/or Key Services Provided

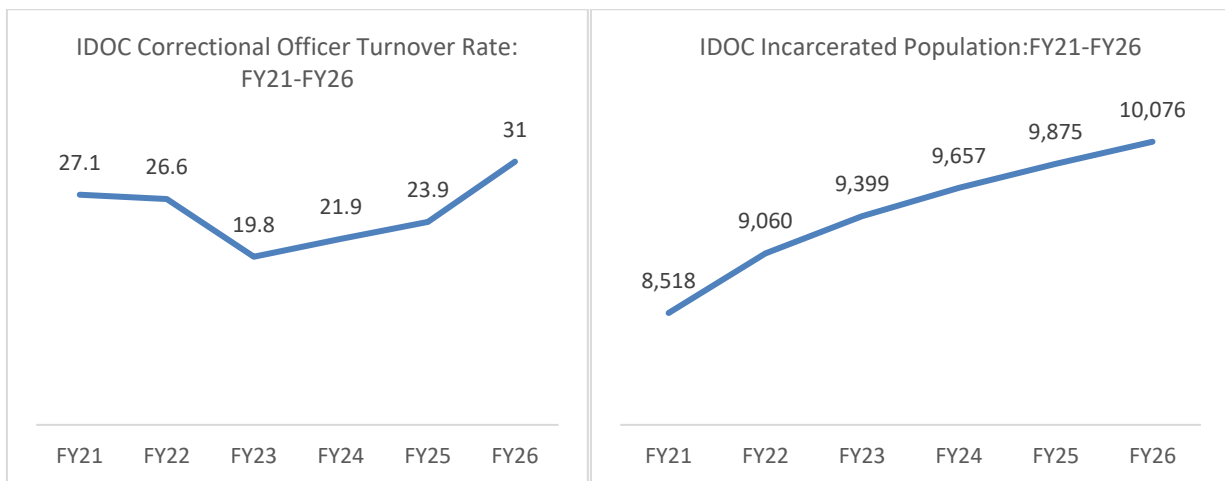
Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Incarcerated population (<i>year-end</i>)	9,399	9,657	9,875	10,076
Term prison admissions	3,690	2,981	2,713	2,330
Retained Jurisdiction prison admissions	2,478	2,109	1,123	1,740
Parole violator prison admissions	1,548	1,197	1,185	949
Total prison admissions	7,217	6,287	5,021	5,019
IDOC prison bed cost per day ¹	\$84.80	\$92.86	\$98.42	\$95.60
GED/HSE completions	204	226	199	221
Correctional officer turnover rate	19.8%	21.9%	23.9%	31%

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
In-state supervised probationers and/or parolees (<i>year-end</i>) ²	15,765	15,878	16,191	17,696
Interstate Compact supervisees ³	2,785	2,798	3,083	2,820
Supervision cost per day ⁴	\$6.65	\$7.12	\$8.72	\$8.56
Supervised to officer ratio ⁵	69 to 1	69 to 1	71 to 1	80 to 1
Presentence investigation reports	6,983	5,703	5,400	5,501

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
IDOC staff turnover rate (all non-CO staff)	7.80%	8.20%	7.7%	9.7%

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

1. Prison bed cost per day is the combined average costs for **all** beds used by the Department, which also **includes** medical expenses and administrative expenses.
2. The fiscal year end totals include probationers and parolees supervised in Idaho's seven districts, including those managed in the Limited Supervision Unit and those who are currently absconding supervision or have an active bench warrant. It does not include individuals under IDOC's jurisdiction living in other states through Interstate Compact.
3. Interstate Compact represents people sentenced in Idaho who are currently living, and being supervised on probation or parole, in other states.
4. The agency calculates the supervision cost per day based on all supervised individuals in state and those managed on Interstate Compact in other states. Approximately 20% of the IDOC budget is funded through cost of supervision fees.
5. The supervised client 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 individuals. The rate is based on the year-end total population compared to the number of Probation and Parole Officer PCNs, not including vacancies (17,696/224). When looking at the number of active-only supervision cases (not bench warrant or absconding), the caseload average is 69 (15,393/224).



Part II – Performance Measures

Goal 1: Create safer communities by increasing success for those under IDOC jurisdiction

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
1. Increase the percentage of probationers, parolees, and full-term releases from prison who are successful at three years by 2.5% each year	actual	61%	63%	63%	61%	
	target	70.0%	72.5%	75%	77.5%	
2. Increase resident participation in program curriculum, which targets specific needs, such as behavioral skills, trauma, family, and education deficits to reduce risk of recidivism. Increase by 2% each year	actual	1,030 programs	8,248 residents	8,866 residents	8,859 residents	
	target	>1,903	New measure	>2% per year	>2% per year	
3. Decrease in assaults, use of force incidents, and suicides amongst those in custody	actual	867	837	945	1,016	
	target	<835	<835	<835	<835	

Goal 2: Enhance staff fulfillment and wellness

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
4. Maintain high staff retention rate, increase by 2% annually	actual	87.9%	86.3%	85.9%	82.2%	
	target	90%	92%	94%	96%	
5. Increase length of service with IDOC for correctional officers	actual	4.1 yrs	3.22 yrs	3.56 yrs	4 yrs	
	target	>5.6 yrs	>5.6 yrs	>5.6 yrs	>5.6 yrs	
6. Invest in professional development opportunities	actual	15%	17%	15%	12%	
	target	15%	15%	15%	15%	

Goal 3: Focus spending on areas that maximize success

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
7. Increase investment in community corrections where IDOC can maximize crime reduction efforts – an additional 1% of the total IDOC budget to community corrections each year	actual	0.5%	-0.4%	1.8%	1.04%	
	target	Reallocate 1.0%	Reallocate 1.0%	Reallocate 1.0%	Reallocate 1.0%	
8. Reduction in county jail length of stay for state-sentenced individuals awaiting admission to IDOC facilities by 2% each year	actual	49 days	43 days	73 days	86 days	
	target	>5.6	>5.6	>5.6	>5.6	

Goal 4: Strengthen relationships with key stakeholders

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
9. Reduce the number of public records requests coming to IDOC as a result of information being more readily available to the public by 5% each year	actual	6,010	6,497	6,578	6,332	
	target	1,274	<5,710	<5,710	<5,710	

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

Since its inception in FY20, this measure has aimed to improve success at the three-year mark by 2.5% annually. In FY21 and FY22, IDOC maintained a success rate of 64%. The rate declined to 61% in FY23 but increased again to 63% in FY24 and FY25. In FY26, the success rate returned to 61%, aligning with FY23 levels. Overall, IDOC remains below the established target success rate.

Impact: IDOC maintains ongoing oversight of individuals under supervision and those recently released from custody to evaluate the effectiveness of interventions. Enhancing success rates contributes to increased numbers of individuals living productively and free from crime within the community, while also reducing costs associated with incarceration and supervision. Several factors influence the persistently low three-year success rate, including broader community and societal challenges beyond IDOC's immediate control, such as employment opportunities, access to mental health services, stable housing, and reliable transportation. Addressing these issues is essential

for improving long-term outcomes.

Measure 2: Increase resident participation in program curriculum (changed to increase by 2% per year)

The target for this measure was revised to reflect changes to IDOC's offender management system. The new target growth rate of 2% is based on resident participation in education (≥ 15 hours) combined with resident participation in Cognitive Behavioral Therapies (CBT) and clinical programs. Growth rate is calculated using in-state facility population and the percentage of residents served by fiscal year.

Impact: Education classes consist of Basic Adult Education, Certified Technical Education, pre-release, and post-secondary course work for both personal growth and to better prepare residents for sustainable future employment. CBT includes evidence-based courses that are facilitated by case managers and designed to reduce risks involving substance abuse, aggression, criminal thinking, and sex-offending. Clinical courses, facilitated by in-house clinicians, focus on challenges revolving around mental health. Courses offered by IDOC are designed to provide opportunities for self-improvement both within and outside of our facilities. The 7.4% growth between FY24 and FY25 can largely be attributed to a significant increase in residents participating in the first full year of the Second Chance Pell Grant post-secondary classes, increasing participation by nearly 150 students, yet this growth will be difficult to sustain. CBT programming is mandatory; however, additional courses designed to further enhance current offerings (i.e., parenting, employment, relationships) would provide opportunities for increased resident participation). *Note: approximately 1.1% of the residents participate in both education, CBT, and/or clinical programs during the year and are included in the total count.*

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

During this fiscal year, there were a total of 1,016 incidents involving assaults, use of force, and suicides among individuals in custody. A 7.5% increase in assaults and use of force incidents was observed in FY26 compared to the prior fiscal year, resulting in IDOC surpassing its initial target. Conversely, FY26 saw a slight decline in the number of suicides within IDOC facilities.

Impact: Ensuring the safety of correctional facilities is essential for the effectiveness of rehabilitative efforts. IDOC will continue to monitor and evaluate whether the strategies implemented within prisons—aimed at enhancing institutional culture and fostering more normalized environments—are resulting in a reduction of violence and incidents of resident suicide.

Measure 4: Maintain high staff retention rate (changed to increase by 2% per year)

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

Impact: Measuring staff retention is essential for assessing the effectiveness of initiatives aimed at enhancing job satisfaction, such as the PURPOSE in Action program and increased compensation. This metric provides insight into whether these efforts have positively impacted employee culture agency wide.

Measure 5: Increase length of service with IDOC

This measure was added in FY21 to monitor the overall length of service correctional officers (COs) who have worked for IDOC. The average amount of time COs worked for IDOC at the end of FY22 was 5.6 years, and this became the benchmark. Staffing levels dropped during and after the COVID pandemic, as IDOC had to fill an unusually high number of correctional officer vacancies. Staffing levels have stabilized in recent years, and this indicates that the recent onboarding of new staff members has contributed to a decrease in the overall average length of service.

Impact: Monitoring the amount of time COs have worked for IDOC helps guide recruitment and retention efforts.

Measure 6: Invest in professional development opportunities for minimum of 15% of staff annually

Over the course of the year, IDOC was able to provide leadership training opportunities to 236 staff members, 12% of all staff working for the agency within the fiscal year.

Impact: Investment in leadership training helps to ensure that IDOC leaders and/or future leaders are engaged with our mission, vision, values, and agency goals to ensure they will provide excellent relational management skills and strive to retain employees.

Measure 7: Increase investment in community corrections where IDOC can maximize crime reduction efforts – an additional 1% of the total IDOC budget to community corrections each year

The FY26 benchmark was to increase the investment in the Division of Probation & Parole by 1.0%, which was achieved. In FY26, IDOC invested over \$71 million dollars in community corrections, an additional 6% increase over FY25, which led to enhancements in increased staffing and compensation, equipment replacements, combating opioid addiction, expanding the reentry programs, and investing in the new Pocatello CRC.

IDOC BASE BUDGET – EXCLUDES ONE-TIME AMOUNTS

	FY25		FY26		Change	
	Total	% Total	Total	% Total	Total	% Total
Support services	\$25,339,400	6.98%	\$30,173,300	7.71%	\$4,833,900	17.14%
Prisons	\$270,459,800	74.48%	\$290,055,800	74.12%	\$19,596,000	69.48%
Community corrections	\$67,352,500	18.55%	\$71,127,200	18.17%	\$3,774,700	13.38%
Total	\$363,151,700	100.00%	\$391,356,300	100.00%	\$28,204,600	100.00%

*Revised County & Out-of-State appropriation

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

Housing individuals in county jails strains the IDOC budget, limits access to programs, negatively impacts jail partners, and highlights the need for more bed space. Improving transfer processes through investments in technology and transportation can reduce jail stays and facilitate quicker placement in state facilities with appropriate programming. In FY25, the average county jail stay before IDOC incarceration was 73 days. However, in FY26, it increased by 17.8% to 86 days, underscoring the continued need for increased bed capacity.

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

This measure was first recorded in FY22, and a target was set to reduce the number of requests to 1,274. However, a change in process occurred and all public records requests now go through one central location. With this improved counting, a new target was set to decrease public records requests to 5,710. IDOC received 6,578 public records requests in FY25. In FY26 IDOC received 6,332 requests, a 4% decrease from the previous year. Demand for information remains high, and IDOC has developed a transparency team to respond to public records requests while protecting data privacy.

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

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