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IDOC Overview
Vision, budget units, management structure, successes and challenges

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Review of each budget program and relevant activity

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Our vision and our charge

We envision a safer Idaho with fewer people in its correctional system.

IDOC performs the functions of the constitutionally created Board of Correction and the statutorily created Commission of Pardons and Parole.

Eight budgeted programs:

1. Management services
2. State prisons
3. County & out-of-state placement
4. Correctional alternative placement
5. Community corrections
6. Community-based substance use treatment
7. Medical services
8. Commission on Pardons & Parole*
Our management structure

- **Brad Little**
  Governor

- **Dr. David McClusky**
  Chair, Board of Correction

- **Josh Tewalt**
  Director, Dept of Correction

  - **Bree Derrick**
    Deputy Director

  - **Chad Page**
    Chief of Prisons

  - **Brian Underwood**
    Chief of Probation & Parole

  - **Christine Starr**
    Chief of Staff

  - **Dan Moschella**
    Chief of Management Services

Budgeted Programs:
- State prisons
- Community corrections
  - Community-based SUD treatment
- Management services
  - County and out-of-state placement
  - Correctional alternative placement
  - Medical services
The IDOC is comprised of three main divisions: Prisons, Probation and Parole, and Management Services.

**Prisons**
- Operate 9 prisons
- Current resident population: 8,747
- Total staff positions: 1,459.5

**Probation & Parole**
- Operate 5 Community Reentry Centers, 7 District Offices
- Current supervised population: 16,325
- Total staff positions: 475.35

**Management Services**
- Provides support services (e.g., budget, fiscal, IT applications, contracts, etc.)
- Total staff positions: 127
Staffing, our biggest challenge in 2021


<table>
<thead>
<tr>
<th>Year</th>
<th>Percent of Security Positions Filled</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021</td>
<td>76</td>
</tr>
<tr>
<td>2020</td>
<td>95</td>
</tr>
<tr>
<td>2019</td>
<td>90</td>
</tr>
<tr>
<td>2018</td>
<td>84</td>
</tr>
<tr>
<td>2017</td>
<td>96</td>
</tr>
<tr>
<td>2016</td>
<td>96</td>
</tr>
</tbody>
</table>
Despite a drop in total population of greater than 1,000, IDOC prisons remain well above the in-state capacity of 7,556, and the population is increasing.
Our successes

PAY INCREASE
Raised Correctional Officer starting wage $2.25/hour and adjusted for compression.

544 New applicants
98 Hired to Date

CONNECTION & INTERVENTION STATIONS
Implemented in all seven districts and have served over 900 clients to date.

IMPROVED TRANSPARENCY
Digitized more than 6.7M client records and implemented a new public records request tracking system.
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Supplemental request 2

2.0 Hepatitis C Settlement Treatment Fund

Hep C lawsuits consolidated in 2018

Supplemental addresses treatment backlog using one-time savings

- Continuously appropriated over 5 years
- Contract with local provider to receive 340(b) pricing, State realizes savings from reduced treatment costs
- $10 million in one-time population/contract savings
- $3.3 million additional one-time appropriation needed

Cost: Net zero transfer
Supplemental request 3

3.0 Pre-prosecution Diversion Grants

Most current diversion efforts wait for a person to become justice-involved before providing an “off ramp.” This effort seeks to prevent justice-involvement, for people with behavioral health problems, when appropriate.

This is a recommendation from the Opioid Task Force and the Idaho Behavioral Health Council.

Cost: $2,500,000 GF (OT)  
Reappropriation authority requested

- One-time funding
- Provides grants to local community diversion efforts that create early interventions for people with behavioral health problems.
Supplemental request 4

4.0 Resident (Inmate) Banking Module

Current resident banking module is inadequate to handle increasing volume of transactions and lacks reconciliation functioning.

- One-time funds would be used to upgrade resident banking, allowing the department to fulfill its fiduciary and statutory responsibility to manage resident accounts in a more efficient and accurate manner.

- Ensures greater accountability to the public.

Cost: $1,800,000 GF (OT)
Reappropriation authority requested
FY23 Line-item requests

1.0 Correctional and Probation Officer Entry Wage Rate and Compression

Cost: $7,313,900 TOTAL ($6,766,700 GF + $547,200 DEDICATED)

- Prisons
  - $6,204,200
  - Staff impacted = 1,091

- Probation & Parole
  - $1,107,100
  - Staff impacted = 234 Districts, 48 CRCs

- Management Services
  - $2,600
  - Staff impacted = 1

Page: 3-11
Compensation strategies

Goal: Increase recruitment and retention

**Prisons:**
Implemented late August 2021

**Increased Starting Pay**
To $19/hour

**Signing Bonuses**
To attract more candidates

**Retention Bonuses**
To keep staff employed long-term

**Compression Adjustments**
To compensate those already in our ranks

**Probation & Parole:**
Implement FY23

**Increased Starting Pay**
To $21.25/hour

**Compression Adjustments**
To compensate those already in our ranks

**Prisons:**
Implemented late August 2021

**Increased Starting Pay**
To $19/hour

**Signing Bonuses**
To attract more candidates

**Retention Bonuses**
To keep staff employed long-term

**Compression Adjustments**
To compensate those already in our ranks

**Probation & Parole:**
Implement FY23

**Increased Starting Pay**
To $21.25/hour

**Compression Adjustments**
To compensate those already in our ranks
Dedicated fund spending authority to purchase additional structured query language server licenses.

Cost: $70,000 DEDICATED
Prisons Budget Program
Supplemental request 2

2.0 Trauma-informed treatment

Correctional staff have extremely high rates of stress, resulting in an average lifespan of 59 years old, 16 years below the national average.

- Funding would support a randomized control study to measure if addressing trauma improves outcomes.

- Study will include interventions such as neurofeedback, mindfulness, and eye movement desensitization and reprocessing.

Cost: $500,000 GF (OT)
Reappropriation authority requested

The IDOC population has significantly higher rates of childhood traumas than the general public. Increased adversity is linked to worsened physical and mental outcomes.

<table>
<thead>
<tr>
<th>RATES OF CHILDHOOD ADVERSITY</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>At least 1 childhood trauma</strong></td>
</tr>
<tr>
<td>Study Sample</td>
</tr>
<tr>
<td><strong>4+ childhood traumas</strong></td>
</tr>
<tr>
<td>Study Sample</td>
</tr>
</tbody>
</table>
4.0 Digital Radio System

Our current radio system is outdated, leaving IDOC with spotty or no coverage in some areas. **Unreliable radio coverage can have dire life and safety consequences** for staff and residents.

- A majority of our facilities have areas with significant dead spots in the radio coverage, meaning staff cannot communicate emergencies.

- Our current system is outdated and is not extensible.

- Funds will upgrade to a digital ultra-high frequency (UHF) radio system to mitigate dead zones.

Cost: $3,200,000 GF (OT)  
Reappropriation authority requested
3.0 East Dorm Expansion

Cost: $1,615,200 GF
$321,800 (OT) & $1,293,400 (OG)

- Currently remodeling East Dorm at South Idaho Correctional Institution (SICI) to modernize and add 80 beds.

- Funds 15.0 FTP ongoing General Fund, and one-time Operating Expenditures for 12 Correctional Officer positions, two Case Manager positions, and one Education Program Manager position.

- Also funds one-time Operating Expenditures and Capital Outlay for initial operating and capital needs associated with the expansion.
FY23 Line-item requests

4.0 Expand Vocational Work Opportunities

IDOC currently has more requests for resident work crews than ever before, and each crew requires Security Officers to oversee the crew. We’re currently turning away work due to a lack of staff to oversee the crews.

Cost: $928,900 DEDICATED $168,700 (OT) & $760,200 (OG)
- Funds for 10.0 FTP, ongoing dedicated fund, and one-time operating expenditures and capital outlay for ten Correctional Officer positions to expand the Vocational Work Projects Program.
- Work crews would support additional agribusiness in the state.

5.0 Camp Crew Catering Units

Establishes catering program for various camp crews, including wildfire fighters and forest/trail maintenance crews, that protect Idaho lands.

Cost: $390,000 DEDICATED $265,000 (OT) & $125,000 (OG)
- Funds for 2.0 FTP, ongoing dedicated fund, and one-time capital outlay.
- One-time dedicated spending authority to purchase equipment to establish catering units.
Currently, in the South Boise Complex, IDOC’s wastewater lagoons have limited capacity, and are inadequate to deal with increasing numbers of incarcerated individuals. This investment will expand wastewater lagoons to better manage the existing facilities and will account for additional buildings in the future.

- One-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund to expand the lagoons at the South Boise Prison Complex.
FY23 Line-item requests

9.0 Educator Career Ladder Parity

Cost: $67,000 TOTAL
($47,400GF + $6,900 DED + $12,700 FED)

General Fund, dedicated fund spending authority, and federal fund spending authority to mirror the Governor’s proposal to fund the education career ladder through FY 2024.

52.0 COVID Operating Costs

Cost: $500,000 FEDERAL

Federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund to offset current and any unforeseen operating costs of managing state facilities because of COVID-19. Total funding recommended over a two-year period is $1,000,000 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding. Carry over authority will be needed beyond FY 2023.
Population-Driven Costs Budget Program
Population-driven costs

There are 3 budget programs that have population-driven costs: County Placement and Out-of-State Placement, and Medical Services. Costs in these programs are directly related to changes in the incarcerated population.

Notable transfers

1. Supplemental of one-time $10,000,000 transfer to Management Services for Hep C Treatment

2. Base adjustment from County and Out-of-State Placement to Medical $12,800,000 and CAPP $237,000

Where a person is housed matters. The IDOC uses a variety of beds to meet its capacity needs, but these beds have different costs and offer different value. The “right bed” balances the most rehabilitative opportunities and cost.
Relative value of various beds

Here’s how to compare the relative value of various beds.

<table>
<thead>
<tr>
<th></th>
<th>County jails</th>
<th>Out-of-State</th>
<th>IDOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rehabilitative</td>
<td>$77.87</td>
<td>$84.80</td>
<td>$76.83</td>
</tr>
<tr>
<td>Programming</td>
<td>✗</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Local Reentry</td>
<td>✓</td>
<td>✗</td>
<td>✓</td>
</tr>
<tr>
<td>Opportunities</td>
<td>✓</td>
<td>✗</td>
<td>✓</td>
</tr>
<tr>
<td>Relative Value</td>
<td>✗</td>
<td>✗</td>
<td>✓</td>
</tr>
</tbody>
</table>
The incarcerated population exceeds in-state prison capacity. As of January 12, 2022, IDOC has 475 men housed at a contract facility in AZ and 565 individuals in county jails.

In most existing facilities, design does not support rehabilitative goals. Further, the pandemic has highlighted the need to have physical plant services decentralized.

On any given day, IDOC has more than 1,000 minimum-custody residents living in more restrictive environments due to a lack of minimum-custody beds.

IDOC estimates an approximately $52.8M maintenance backlog, which represents 22% of building value.
IDOC plans significant additions

Adding Capacity

NEW FACILITIES AND IMPROVEMENTS

1. Build a new 848-bed female facility and revert over 700 minimum-custody beds to men
2. Build a new 280-bed unit, with half dedicated to house aging and infirm
3. Update Unit 7 at ISCI, our oldest housing unit, to be more in line with current standards
4. Remodel the sprung structure (i.e., Annex) at ISCI
5. Site a 100-bed CRC in eastern Idaho
1. New 848-bed facility for women

**Concept**
The design includes **800 minimum-security beds for women** distributed across three housing units (left side of picture) and **48 secure beds for a Reception and Diagnostic Unit** (right side of picture). The design also contemplates siting for additional facilities should the need arise in the future.

**Benefits**
- Centralizes RDU functions to Boise, reducing transports to/from Pocatello.
- Provides secure beds for medical or behavioral health isolation. Currently, there are only 8 medical isolation beds for women, and all are located in Pocatello.
- Additional beds will allow women to vacate SICI and SBWCC.
- Campus design supports reentry goals and contemplates mother-child bonding programs.
- Revert over 700 beds to men.

**Cost**
Estimated cost: **$112,400,000**, 

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Concept
A two-story building that will feature a first story geared toward an aging population. This will include a focus on ADA compliance, lower bunks, and ease of movement to and from the medical unit. Additionally, this building will house 140 medium-custody residents, who do not require medical or accessibility services on the second story.

Benefits
• Adds 140-beds for aging population (first floor) and 140-beds for general population medium-custody on second floor
• Fully ADA compliant and focused on improving accessibility
• General population will be comprised of small rooms that allow for easy quarantining, if needed.

Cost
Estimated cost: $33,400,000.
3 & 4. Remodel units at ISCI

Concept
3. Unit 7 is IDOC’s oldest unit still in operation. It dates back to the 70’s and reflects the prison design of the time – small cells with metal bars as doors, limited dayroom space, and less natural light than is preferred. This unit has been the subject of the *Balla* lawsuit, and currently the Department is required to move people out of Unit 7 within 21 days of placement in the unit.

Cost
Estimated cost: **$2,500,000**.

4. Remodel the existing *sprung structure* - which was intended to be temporary - into a permanent structure. Harden the physical plant and fashion it after the newly-remodeled Unit 12 at ISCI. The unit will offer improved sight lines from an elevated control center. The unit will have beds separated by half walls to offer some privacy.

Cost
Estimated cost: **$1,700,000**.

Benefits
- Both units have been the subject of litigation in the decade’s-old *Balla* lawsuit. Remodeling the unit reduces future litigation risk.
- The remolds will also provide for better staff sight lines, improved temperature control, and increased access to natural light.
5. 100-bed CRC in E. Idaho

**Concept**
Community Reentry Centers (CRCs) provide a structured step-down between secure prisons and the community. CRCs allow individuals to establish gainful employment in the community, and to make connections to community agencies for services such as counseling, education, etc., which will be needed post-release. The CRCs also provide an increased opportunity for incarcerated individuals to reconnect with their families and friends.

It is IDOC’s goal to have the vast majority of residents spend time in a CRC prior to release.

**Benefits**
- Allows for connections to the community to be built prior to release.
- Beds in CRCs cost about half of what prison beds cost.

**Cost**
Estimated cost: $12,000,000.
The Governor’s recommendation to fund several capital projects would *avert* $90,425,051 in taxpayer spending by FY30.

“Paying for the construction with one-time funding will save over $69M in interest costs.”
Corrections Alternative Placement Program
5.0 Lease Purchase Agreement

The Governor recommends one-time General Fund for the Correctional Alternative Placement Program to **pre-pay the remaining seven years of the lease purchase agreement** for the Correctional Alternative Placement Program facility, saving the state a total of $1,897,900 in interest.
Community Corrections Budget Program
<table>
<thead>
<tr>
<th>Grant Request</th>
<th>Cost</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.0 Reducing Violent Crime Grant</td>
<td>$500,000 FEDERAL</td>
<td>3-31</td>
</tr>
<tr>
<td>10.0 Reducing Violent Crime Grant-Recidiviz</td>
<td>$500,000 FEDERAL</td>
<td>3-34</td>
</tr>
<tr>
<td>7.0 Innovations in Supervision Grant-Dosage</td>
<td>$400,000 FEDERAL</td>
<td>3-33</td>
</tr>
</tbody>
</table>

- **Federal fund spending authority** for the Reducing Violent Crime Grant which allows for the development of tools to effectively link, track, analyze, and efficiently use data, thereby increasing our ability to address violent crime and recidivism.

- **Federal fund spending authority** for the Innovations in Supervision grant to continue to pilot the dosage probation model.
FY23 Line-item requests

2.0 Expansion of P&P Specialists and Reentry Specialists Statewide

Cost: $1,647,100 GF
$198,700 (OT) & $1,448,400 (OG)

P&P Specialist +15
Customer Service/Support

PPO
Behavioral Interventions/Case Planning

Increased Success & Public Safety

Reentry Specialist +5
Client Support
Community-based SUD Treatment Budget Program
Community-based Substance Use Disorder Program

Total appropriation for this program in FY21 was $4,326,700.

The community-based substance use disorder (SUD) program funds behavioral health assessment, treatment services, and supportive services to include safe and sober housing and recovery coaching.

A total of 1,269 clients were served in FY21.

Primary services funded were:

- Counseling and treatment services
- Safe and sober housing
Medical Services
Budget Program
Issued new medical contract

Annual contract value $59,883,725, 5-year term with renewal options. Service goal is on improved health outcomes.

**CONTRACT INNOVATIONS**

- Performance based contract – pay to perform, refund for under performance
- Incentives for improved healthcare outcomes (e.g., lower overall weight or blood pressure)
- IDOC reimbursed for contractor under staffing
- Saved over $4.25M/year through bifurcated per diem ($22.92 prisons, $15.15 CRCs/Work Camps)
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Key takeaways

1. **Balanced approach.** We need to increase capacity while working to decrease the need for prison beds.

2. **Good return on investment.** One-time investments in infrastructure will pay long-term dividends to taxpayers.

3. **Consequential work.** We are asking a lot of our staff, because the work they do is about changing the lives of others and creating a safer Idaho.
THANK YOU

Idaho Department of Correction

IDOC.alert -twitter

@idcorrections
Introductions

Ashley Dowell
Executive Director
Idaho Commission of Pardons and Parole

Lisa Johnson
Financial Executive Officer
Idaho Department of Correction
Agency Overview

Seven (7) Part-Time Commissioners
- Residency throughout the State
- Appointed by the Governor
- Confirmed by the Senate
- Three-year terms

Thirty-Seven (37) Agency Staff
- Victim Services
- Parole Hearing Investigations
- Parole Violations
- Business Operations

Commission Decisions
- Parole Releases
- Parole Revocation
- Pardons
- Commutations
- Restoration of Firearm Rights
Performance Report and Audit

Performance Report Highlights

6900 Hearings in FY21
2129 Parole Releases in FY21
75 Days Served per Commissioner
100% Attempted Victim Notification

Audit Finding from 2021 Closed

Bond receipts not deposited timely
Finding corrected after reaudit
Decision Unit 12.01- Extradition Transport Costs

0345 CARES- $50,000

Costs cover extradition of parole violators back to Idaho, required by Interstate Compact and/or public safety concerns.

Historically costs have been offset by use of the NW Shuttle, a cooperative between 15 states and counties for cost effective transports.

NW Shuttle operations disrupted by the COVID-19 pandemic.

No FY22 Supplemental Requests
FY22 Line-Item Requests

Decision Unit 12.91- Reappropriation Authority

0345 CARES- 0.00

HB261 authorized the carryover spending authority for unspent moneys requested in DU 4.32 for a professional services contract for taking minutes at parole hearings

No FY22 Supplemental Requests
Decision Unit 12.01- Extradition Transport Costs

ARPA- $50,000

Costs cover extradition of parole violators back to Idaho, required by Interstate Compact and/or public safety concerns

Historically costs have been offset by use of the NW Shuttle, a cooperative between 15 states and counties for cost effective transports

NW Shuttle operations disrupted by the COVID-19 pandemic

No FY23 Supplemental Requests

See LBB Page 3-46

No FY22 Supplemental Requests
Thank you for your continued support of the Commission of Pardons and Parole and for supporting Change in Employee Compensation for the upcoming budget.

Questions?