

Part 1 – Agency Profile

Agency Overview

The Idaho Department of Correction's mission is to protect Idaho through safety, accountability, partnerships and opportunities for offender change. The Department provides incarceration facilities for adult felons, pre-sentence reports for the courts, and supervision for probationers and parolees. The Governor-appointed three-member Board of Correction provides oversight and appoints the Director. Brent D. Reinke was appointed Director in January 2007.

The department employs 1,500 dedicated professionals. Reorganized in September 2006, the department has four divisions: Prisons, Community Corrections, Education and Treatment and Management Services.

Prisons Division staff manages inmates in eight state correctional institutions, one community work center, and oversee inmates in contract and county facilities. The Community Corrections Division supervises more than 12,000 probationer and parolees in seven districts statewide, four community work centers, and provides pre-sentence investigations. The Education and Treatment Division provides education and treatment services to the incarcerated and supervised offender population. This division also oversees medical and mental health services. Management Services includes information technology, construction, fiscal, inmate placement, central records and review and analysis. Human Resource Services, Public Information and the Office of Professional Standards are managed within the Director's Office.

The Department provides support services for two separate agencies: the Commission for Pardons and Parole and Serve Idaho (AmeriCorp). Revenue comes from the general fund, cost of supervision fees, work crew revenue, miscellaneous revenue (Inmate Management Fund), penitentiary (endowment) 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)

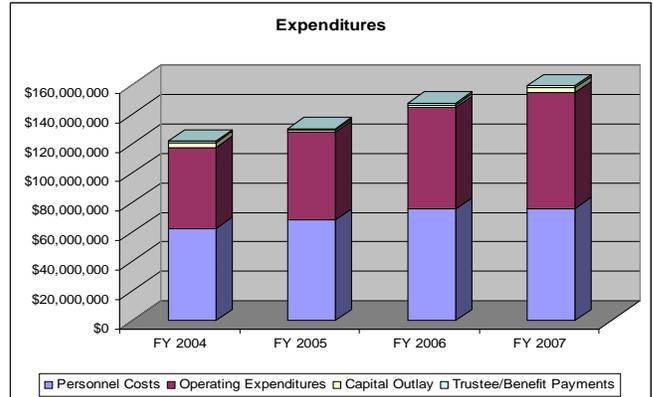
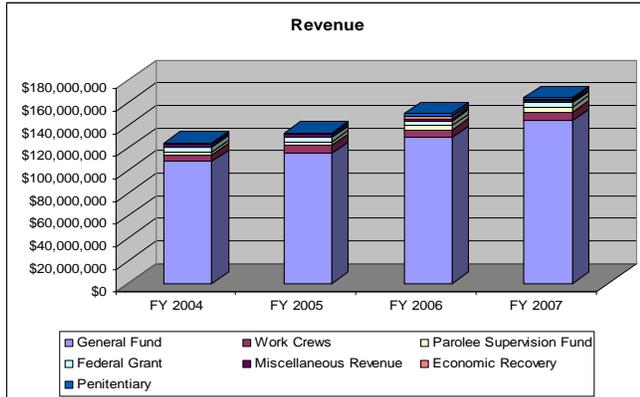
Probation and Parole Supervision: Supervise all persons convicted of a felony and placed on probation or released from prison and placed on parole. (Title 20, Chapter 2)

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 2004	FY 2005	FY 2006	FY 2007
General Fund	\$108,000,000	\$115,090,300	\$129,180,500	\$144,428,100
Work Crews	\$5,828,500	\$6,985,400	\$6,624,600	\$7,318,000
Parolee Supervision Fund	\$2,865,400	\$3,401,000	\$4,211,700	\$4,353,900
Federal Grant	\$4,133,800	\$3,964,800	\$3,933,600	\$4,104,600
Miscellaneous Revenue	\$2,241,600	\$2,408,800	\$1,771,000	\$1,857,000
Economic Recovery			\$2,085,100	\$1,270,600
Penitentiary	\$1,251,100	\$1,580,600	\$2,857,900	\$1,176,000
Total	\$124,320,400	\$133,430,900	\$150,664,400	\$165,508,200
Expenditure	FY 2004	FY 2005	FY 2006	FY 2007
Personnel Costs	\$62,698,000	\$68,299,500	\$75,490,400	\$75,934,500
Operating Expenditures	\$54,886,500	\$59,447,400	\$69,164,800	\$78,936,500
Capital Outlay	\$3,186,500	\$1,336,100	\$1,630,300	\$3,278,700
Trustee/Benefit Payments	\$1,008,500	\$1,166,700	\$1,253,500	\$1,248,400
Total	\$121,779,500	\$130,249,700	\$147,539,000	\$159,398,100



Profile of Cases Managed and/or Key Services Provided

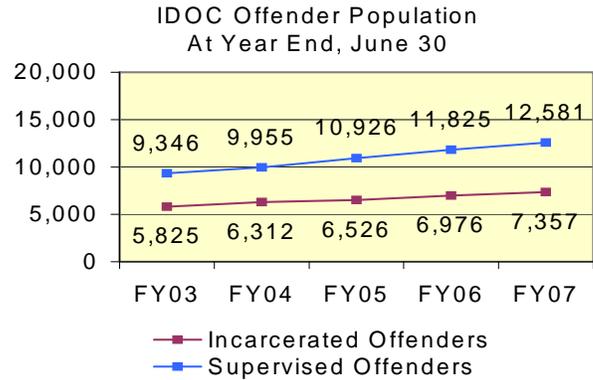
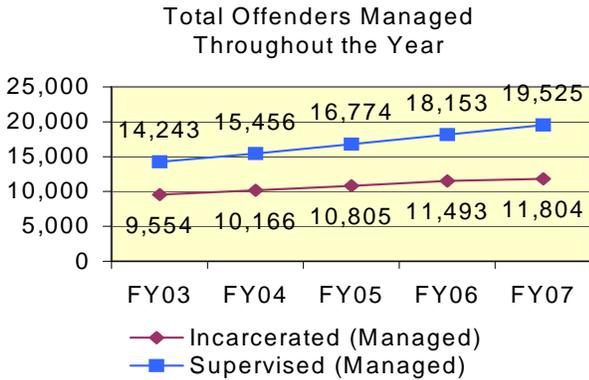
Cases Managed and/or Key Services Provided	FY 2004	FY 2005	FY 2006	FY 2007
Incarcerated Offenders (Year end)	6,312	6,526	6,976	7,357
Incarcerated Offenders (Total managed ¹)	10,227	10,803	11,446	11,804
Supervised Offenders (Year end)	9,955	10,926	11,825	12,581
Supervised Offenders (Total managed)	14,679	15,823	17,103	19,525
Pre-sentence Investigation Reports ²	4,896	5,025	5,440	5,391
Court Commitments to Prison	636	641	737	677
Court Commitments to Retained Jurisdiction	930	916	1041	966
Court Commitments to Probation	2,518	2,771	2,886	2,860
GED/HSE Completions	511	569	576	572
Offenders Completing Programs ³	5,352	6,510	7,770	7,823
IDOC Prison bed cost per day	\$48.49	\$48.81	\$54.44	\$55.84
Correctional Officer turn-over rate	24.2%	23.7%	34.2%	24.5%
IDOC Staff Turn-over rate	11.2%	15.6%	22.6%	20%
Inmate on Staff Assaults	20	26	30	52
Inmate on Inmate Assaults	201	206	234	260
Offender to Uniform Staff Ratio ⁴	6 to 1	6.19 to 1	6.5 to 1	6.1 to 1
Supervised Offender to Officer Ratio	67 to 1	67.5 to 1	69.5 to 1	74.7 to 1

¹ Total managed captures the entire number of offenders processed through prisons and/or probation or parole.

² Pre-sentence Investigation Reports reflect the total number of new and updated reports. Updates are counted as half a report.

³ Completions include any vocational education, education or program class completed in IDOC facilities and the Idaho Correctional Center.

⁴ Uniform staff ratios reflect the entire 24-hour period. Actual on site staffing at any given time averages 33 offenders per uniform staff when positions are fully staffed.



Performance Highlights:

- The incarcerated population increased 5.5% during FY07. The historical average is 7.1%.
- The supervised offender population increased 6.4% during FY07. The historical average is 6.9%.
- The Department prepared 4,608,934 meals at a cost of \$.88per meal.
- Correctional officer turnover dropped by nearly 10% from fiscal year 2006. The legislature funded a targeted 10% change in employee compensation for correctional officers. Management changes and a focus on employee morale issues are also noted as possible factors in the reduction of turnover.

Part II – Performance Measures

2007 Performance Measure	2004	2005	2006	2007	2007 Benchmark
1. Decrease staff turnover (Numbers are turn-over rates)	11.2%	15.6%	22.6%	20%	21%
2. Decrease correctional officer turnover (Numbers are turn-over rates)	24.2%	23.7%	34.2%	24.5%	32%
3. Increase timely case plan completion for inmates	N/A	N/A	66%	83%	75%
4. Increase the number of inmates completing their GED/HSE	511	569	576	572	600
5. Increase the number of offenders completing programs	5,352	6,510	7,770	7,823	8,000
6. Reduce the probation length of stay	34.9 months	41.2 months	44.2 months	48.4 months	35 months
7. Reduce probation revocations	728	788	803	802	800
8. Reduce parole revocations	466	436	465	470	450
9. Slow prison population growth: Reduce distribution rate of new commitments to term	15.6%	14.5%	15.8%	14.9%	15%
2008 Performance Measures	2004	2005	2006	2007	Benchmark
1. Maintain the retention rate for correctional officers at 77% or more	75.8%	76.3%	65.8%	75.5%	77%
2. Maintain the retention rate for non-uniformed staff at 84% or more	88.8%	84.4%	87.4%	80%	84%

3. Increase timely case plan completion for inmates	N/A	N/A	66%	83%	85%
4. Develop a minimum of four new Memorandum of Understandings or other contracts with local entities for housing and or treatment of IDOC offenders	N/A	N/A	N/A	0	4
5. Develop a minimum of one new Memorandum of Understanding with local governmental entities within each judicial district to enhance a systems approach in the criminal justice system	N/A	N/A	N/A	0	7
6. Increase the number of staff certifications or licenses by 10%	N/A	N/A	83 POST certifications	176 POST certifications	10% increase

Explanatory Note:

2007 Performance Measures (1-9) were completed just prior to the reorganization of the department into four divisions. The 2008 Performance Measures reflect the new mission, vision and values and operating plan created in the spring of 2007 with the a new structure and a new leadership team in place.

Performance Measures Explanatory Notes:

2007 Measure 3:

Increase timely case plan completion for inmates. For FY2006, 83% of appropriate inmates* completed the incarcerated portion** of their case plans by their Parole Eligibility Date (PED). The near-term benchmarks are to make progress from current rates towards the long-term benchmark in stages, by achieving a 75% rate in FY2007, an 85% rate in FY2008, and a 90% rate in FY2009.

Appropriate inmates* means incarcerated Term offenders who are on the first Term status for this sentence who have at least one year of incarceration time from the start of their Term placement with IDOC prior to their PED. It excludes those with a Life, Life with no parole, or Death sentence. Measurement data will include only offenders who reach their PED during the specific fiscal year being measured for the benchmark. *Incarcerated Portion* means the elements of the offender's case plan that are appropriate to be completed while incarcerated and prior to their PED, as indicated by the goal target date.

Influencing factors: Inmate behavior and choices, staffing and the availability of programming and data entry issues all impact this measure.

2007 Measure 6:

Community correction staff systematically reviewed and cleared old case files with pending issues such as bench warrants. This resulted in a large number of discharges. The clearing of cases also resulted in an increase in the length of stay on probation for the current and previous fiscal years.

2008 Measure 6:

POST certifications reflect a standardized certification process for correctional officer and probation and parole officers. The IDOC began training through POST effective July 2006.

For More Information Contact

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