

## 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 has served as director since January 2007.

The Department employs 1,595 dedicated professionals. It is structured in four divisions: Prisons, Community Corrections, Education and Treatment and Management Services.

The Prisons Division manages inmates in eight state correctional institutions and one community work center. The Community Corrections Division supervises more than 13,900 probationer and parolees in seven districts statewide, manages 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, and oversees medical and mental health services. The Management Services Division manages information technology, contract management, construction, fiscal, inmate placement, central records and review and analysis. This division manages contracts and oversees inmates in contract and county facilities. Human resource services, public information, policy and the Office of Professional Standards are managed within the Director's Office.

The Department provides support services for the Commission of Pardons and Parole. 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)

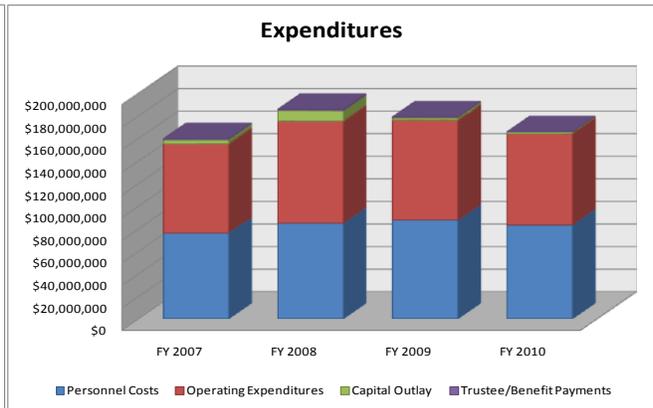
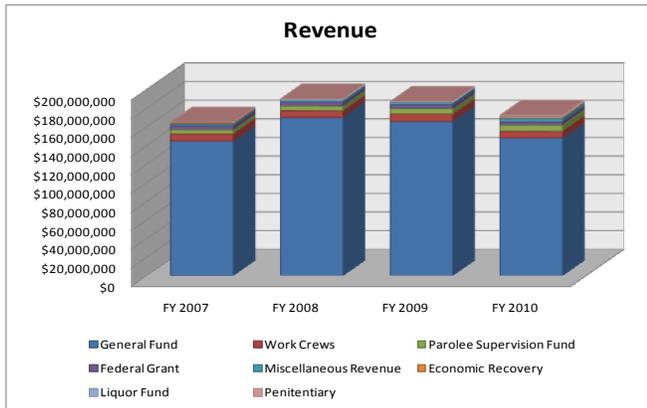
Probation and Parole Supervision: Supervise all persons convicted of a felony and placed on probation or released from prison and placed on parole. (Title 20, Chapter 2)

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)

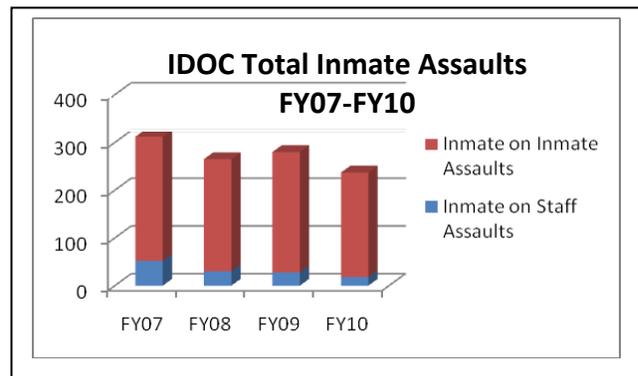
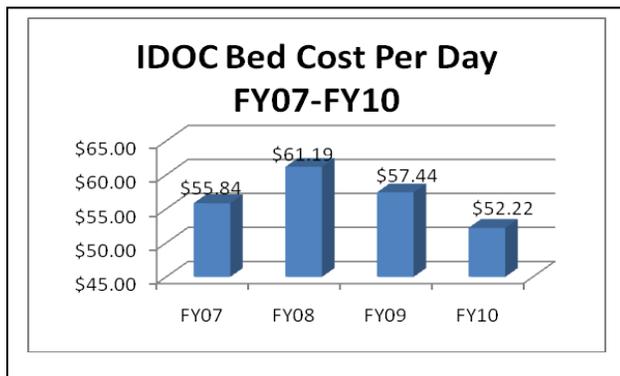
### Revenue and Expenditures:

Revenue	FY 2007	FY 2008	FY 2009	FY 2010
General Fund	\$144,428,100	\$169,624,500	\$165,234,000	\$147,621,200
Work Crews	\$7,318,000	\$7,103,200	\$7,825,200	\$7,054,600
Parolee Supervision Fund	\$4,353,900	\$5,214,700	\$6,293,200	\$6,612,200
Federal Grant	\$4,104,600	\$4,323,900	\$3,634,800	\$3,264,700
Miscellaneous Revenue	\$1,857,000	\$2,129,000	\$2,476,100	\$3,395,400
Economic Recovery	\$1,270,600			\$2,000,000
Liquor Fund		\$ 270,600	\$ 338,100	\$674,100
Penitentiary	\$1,176,000	\$ 728,500	\$ 794,000	\$1,220,400
<b>Total</b>	<b>\$164,508,200</b>	<b>\$189,394,400</b>	<b>\$186,595,400</b>	<b>171,842,600</b>
Expenditure	FY 2007	FY 2008	FY 2009	FY 2010
Personnel Costs	\$75,934,500	\$84,719,800	\$87,520,100	\$83,082,200
Operating Expenditures	\$78,936,400	\$90,221,800	\$88,325,000	\$80,869,200
Capital Outlay	\$3,278,700	\$ 9,554,900	\$ 1,824,100	\$1,671,000
Trustee/Benefit Payments	\$1,248,400	\$ 1,129,300	\$ 1,128,000	0.00
<b>Total</b>	<b>\$159,398,000</b>	<b>\$185,625,800</b>	<b>\$178,797,200</b>	<b>165,622,400</b>



### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2007	FY 2008	FY 2009	FY 2010
Incarcerated Offenders (Year-end)	7,357	7,338	7,283	7,504
Incarcerated Offenders (Total managed <sup>1</sup> )	11,804	12,043	11,907	12,207
Supervised Offenders (Year-end)	12,581	13,361	13,756	13,902
Supervised Offenders (Total managed)	19,525	20,570	21,226	19,523
Pre-sentence Investigation Reports	5,391	4,898	4,774	4,823
Court Commitments to Prison	677	573	546	560
Court Commitments to Retained Jurisdiction	966	920	913	957
Court Commitments to Probation	2,860	2,715	2,828	2,696
GED/HSE Completions <sup>5</sup>	572	599	512	492
Offenders Completing Programs <sup>3</sup>	7,823	8,835	9,126	8,408
IDOC Prison bed cost per day <sup>4</sup>	\$55.84	\$61.19	\$57.44	\$52.22
Correctional Officer turn-over rate	24.5%	26.5%	19.5%	16%
IDOC Staff turn-over rate	20%	14.5%	12%	13.1%
Inmate on Staff Assaults	52	30	28	18
Inmate on Inmate Assaults	260	235	252	219
Supervised Offender to Officer Ratio	74.7 to 1	73.2 to 1	73.2 to 1	73.2 to 1



### Performance Highlights:

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

<sup>5</sup> The FY09 GED completions numbers were updated to reflect additional completions entered after the reporting of the FY09 performance measures.

<sup>3</sup> Completions include any vocational education, education or program class completed in IDOC facilities and the Idaho Correctional Center. The FY09 number was adjusted upward to reflect additional completions entered after the reporting of the FY09 performance measures.

<sup>4</sup> Bed cost calculations were changed in FY09 to average the cost of all beds utilized by the Department including community work centers and contract beds. This provides a more realistic system-wide cost assessment.

- The prison bed cost per day dropped \$5.22 in FY10, a nearly 10% reduction as compared to FY09. Key contributors to lowering the cost included the implementation of a new contract at the Idaho Correctional Center. A low-cost unit opened at Idaho State Correctional Institution, reducing bed costs at the largest state-run facility. Furlough hours resulted in a \$.54 per day reduction in cost at facilities. The reduction in staff hours associated with the reduced cost per day is not sustainable.
- The number of assaults in Idaho's prisons dropped by 15%. Idaho prisons reported 280 assaults in FY09 and 237 assaults in FY10.
- The incarcerated offender population increased 3% during FY10.
- The supervised offender population increased 1% during FY10.
- The department served 4,720,399 meals in FY10 at an average cost of \$.88 per meal, a reduction of \$.06 per meal compared with FY09.

### Part II – Performance Measures

2009 Performance Measures	2007	2008	2009	2010	Benchmark
1. Maintain the retention rate for correctional officers at 77% or more	75.5%	73.5%	80.5%	84%	77%
2. Maintain the retention rate for non-uniformed staff at 84% or more	80%	86.5%	88.0%	86.9%	84%
3. Increase timely case plan completion for inmates	83%	84.5%	92.6%	87%	90%
4. Develop a minimum of four new Memorandum of Understandings or other contracts with local entities for housing and or treatment of IDOC offenders	0	15	11	4	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	0	6	6	7	7
6. Increase the number of staff certifications or licenses by 10%	176 POST certifications	315 POST certifications	523 POST certifications 62 licensures & certifications	492 POST certifications 73 licensures & certifications	10% increase

### Performance Measures Explanatory Notes:

**Measure 1 and 2:** Retention of correctional officers rose 3.5% in FY10. Retention of all other Department staff decreased slightly, but remained above the benchmark of 84%. The Department experienced an increase in retirements and staff leaving for better jobs.

**Measure 3:** During FY10, 87% of appropriate inmates\* completed the incarcerated portion\*\* of their case plans by their Parole Eligibility Date (PED).

*\*"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.

The Department implemented Treatment Pathways for Success in FY10 to guide inmates into a program pathway that fits their treatment needs. The adjustments required to place inmates in the most effective programming statewide impacted this measure for FY10, but will increase efficiency in years to come. Working with the Parole Commission for the "Pathways" implementation raised the level of case plan expectations prior to release.

**Measure 4: Partnerships formalized for treatment and housing of offenders in FY10 include:**

- A grant helped develop the Regional Offender Management Centers concept as a state/county partnership for housing inmates.
- The Department implemented a new contract with Corrections Corporation of America for the management of the Idaho Correctional Center (ICC). It includes additional treatment beds.
- The Department renewed its contract with Ada County for reentry beds.
- Correctional Alternative Placement Program (CAPP) construction and planning was completed with the contractor, the courts, and the Commission of Pardons and Parole. The contractor, Management Training Corporation (MTC), began housing inmates in July 2010.
- A Therapeutic Community Retained Jurisdiction program was developed; Partner education is underway for a September 2010 launch.
- The North Idaho Correctional work group hosted resource fairs and vocational support for inmates.
- North Idaho Correctional Institution partnered with the Department of Labor to register inmates for job searches prior to release.
- The Department and Idaho Transportation Department collaborated for grant opportunities, research, programs and vocational training. One example is a new heavy equipment training program.
- The Department continued numerous partnerships for training, counseling reentry and employment. Partners include Easter Seals Goodwill, Department of Health and Welfare, Vocational Rehabilitation, Workforce Development Council, University of Idaho, Lewis and Clark State College, Idaho Botanical Gardens and the College of Western Idaho.

**Measure 5: Partnerships formalized to enhance the systems approach in FY10 include:**

- The Department and Commission of Pardons and Parole completed joint strategic planning in May 2010 and continue quarterly meetings for communication and training.
- The Idaho Criminal Justice Commission continues to support development of a systems approach. FY10 achievements include completion of a survey to verify the number of Idaho children with incarcerated parents to better serve that population's needs.
- Preparing for emergencies requires joint training with law enforcement statewide. Some highlights of the emergency training initiative include the following achievements.
  - The Department participated in a "Quiet Riot" joint table top exercise coordinated with IIMASAT, the Idaho Bureau of Homeland Security, Metro Swat, Ada County Sheriff, Ada County Paramedics, Idaho National Guard, and the Idaho State Police.
  - The Pocatello Women's Correctional Center signed an MOU with Bannock County and the city of Pocatello for emergency support.
  - North Idaho Correctional Institution participated in a local emergency planning committee.

**Measure 6:** The Department began training through the Peace Officers Standards and Training Academy (POST) in July 2006. POST certifications reflect a standardized certification process for correctional officers and probation and parole officers. Effective July 1, 2010, the Department employed 492 POST-certified staff.

The benchmark of a 10% increase in POST certifications was not achieved because POST is now the standard instead of a new requirement, resulting in lower increases. The Department delayed hiring and cancelled four POST academies during FY10 to help manage budget reductions. More than 100 correctional officers and probation and parole officers will receive POST training in the first quarter of FY11.

The Department requires licensing for positions such as teachers and clinicians. Sixty-two employees have licensing and certifications that are current. Several employees have multiple certifications for a total of 73 licensures and certifications.

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