

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 1,582 dedicated professionals. In fiscal year 2011, the Department restructured to two divisions: Operations and Management Services. Human resource services, public information, policy and the Office of Professional Standards are managed within the Director's Office.

The Operations Division includes three bureaus. The Bureau of Prisons manages inmates in eight state correctional institutions. The Bureau of Probation and Parole supervises more than 14,000 probationer and parolees statewide and provides pre-sentence investigations. The Bureau of Education, Treatment and Reentry provides education and treatment services to the offender population, manages four community work centers, and oversees inmate movement, substance abuse, medical and mental health services.

The Management Services Division includes three bureaus. The Bureau of Management Services manages fiscal, budget, payroll, information technology, and research. The Bureau of Contract Services manages capital construction, compliance, central records and the virtual prison program which oversees contract compliance for two privately-managed prison facilities. Correctional Industries teaches offenders job skills.

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), American Recovery and Reinvestment Act (ARRA), 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)

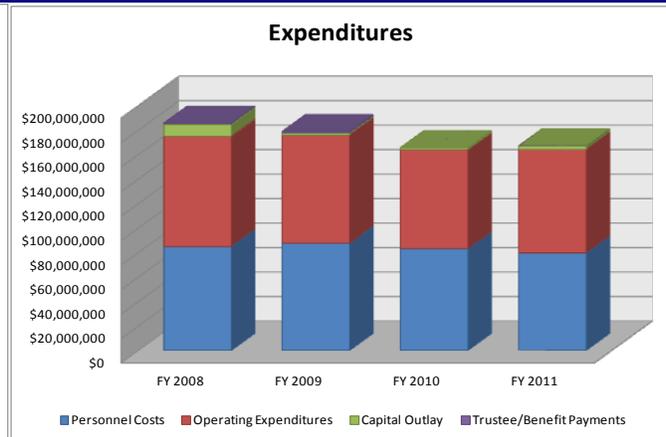
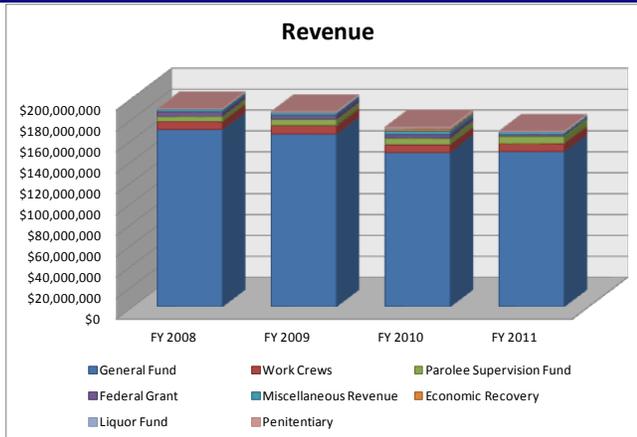
Programs and Education: Provide rehabilitation to reduce offender risk to re-offend. (Title 20, Chapter 1)

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 2008	FY 2009	FY 2010	FY 2011
General Fund	\$169,624,500	\$165,234,000	\$147,621,200	\$148,538,700
Work Crews	\$7,103,200	\$7,825,200	\$7,054,600	\$7,249,200
Parolee Supervision Fund	\$5,214,700	\$6,293,200	\$6,612,200	\$6,899,900
Federal Grant	\$4,323,900	\$3,634,800	\$3,264,700	\$1,801,600
Miscellaneous Revenue	\$2,129,000	\$2,476,100	\$3,395,400	\$2,114,700
Economic Recovery			\$2,000,000	
Liquor Fund	\$ 270,600	\$ 338,100	\$674,100	\$408,100
ARRA				\$2,120,800
Penitentiary	\$ 728,500	\$ 794,000	\$1,220,400	\$895,100
Total	\$189,394,400	\$186,595,400	\$171,842,600	\$170,028,100

Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$84,719,800	\$87,520,100	\$83,082,200	\$79,684,500
Operating Expenditures	\$90,221,800	\$88,325,000	\$80,869,200	\$84,464,900
Capital Outlay	\$ 9,554,900	\$ 1,824,100	\$1,671,000	\$3,042,000
Trustee/Benefit Payments	\$ 1,129,300	\$ 1,128,000	0.00	0.00
Total	\$185,625,800	\$178,797,200	\$165,622,400	\$167,191,400



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Incarcerated Offenders (Year-end)	7,338	7,283	7,504	7,578
Incarcerated Offenders (Total managed ¹)	12,043	11,907	12,207	12,933
Supervised Offenders (Year-end)	13,361	13,756	13,902	14,033
Supervised Offenders (Total managed)	20,570	21,226	19,523	20,391
Pre-sentence Investigation Reports	4,898	4,774	4,823	4,832
Court Commitments to Prison	573	546	560	602
Court Commitments to Retained Jurisdiction	920	913	957	1,186
Court Commitments to Probation	2,715	2,828	2,696	2,616
GED/HSE Completions ²	599	512	492	526
IDOC Prison Bed Cost Per Day ³	\$61.19	\$57.44	\$52.22	\$52.82
Correctional Officer Turnover Rate	26.5%	19.5%	16%	23%

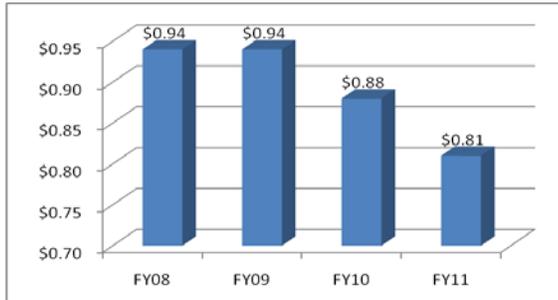
¹ Total managed captures the initial offender population at the beginning of the fiscal year, combined with the entire number of offenders processed through prisons and/or probation or parole during the fiscal year.

² The FY09 GED completion numbers were updated to reflect additional completions entered after the reporting of the FY09 performance measures.

³ Bed cost calculations were changed in FY09 to average the cost of all beds utilized by the Department including community work center and contract beds. This provides a more realistic system-wide cost assessment.

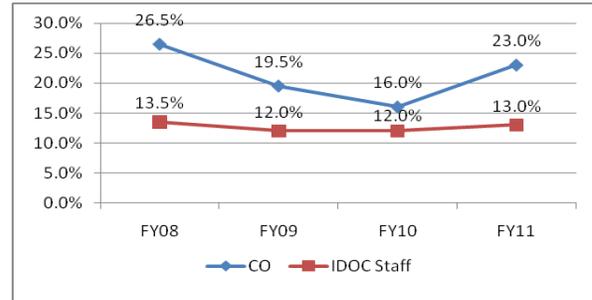
IDOC Staff Turnover Rate, All Non-CO Staff	13.5%	12%	12%	13%
Inmate on Staff Assaults	30	28	18	21
Inmate on Inmate Assaults	235	252	219	195
Supervised Offender to Officer Ratio ⁴	73.2 to 1	73.2 to 1	73.2 to 1	73.1 to 1

**IDOC Cost Per Meal Served
FY08-FY11**



The cost of food supplies divided by meals served.

**IDOC Turnover, Correctional Officer, All Non-CO Staff
FY08-FY11**



Turnover of correctional officers increased 23% in FY11.

Performance Highlights:

- The prison bed cost per day was \$52.82 in FY11, a \$.60 increase from FY10. The majority of the increase was associated with the opening of the CAPP facility. The CAPP cost per day includes the lease purchase payments. Furlough hours lowered bed costs at state facilities. The reduction in staff hours associated with the reduced cost per day is not sustainable.
- IDOC served 4,494,828 meals in FY11 at an average cost of \$.81 per meal, a reduction of \$.07 per meal compared with FY10 and down \$.14 per meal since FY09. This represents a reduction in cost per meal served as well as a reduction in the number of meals served.
- The incarcerated offender population increased 1% during FY11, an increase well below historic rates.
- The supervised offender population increased 1% during FY11, an increase well below historic rates.
- The number of assaults in Idaho's prisons dropped by 9% in the last fiscal year. Idaho prisons reported 216 in FY11 down from 237 assaults in FY10.

Part II – Performance Measures

2011 Performance Measures	2008	2009	2010	2011	Benchmark
1. Maintain the retention rate for correctional officers at 77% or more	73.5%	80.5%	84%	77%	77%
2. Maintain the retention rate for staff, other than correctional officers, at 84% or more	86.5%	88.0%	86.9%	87%	84%
3. Increase timely completion of treatment pathways by offenders	NA	NA	NA	88% 1,093 completions	85%
4. Reduce violence in facilities: measured by assaults on inmates and staff	265	280	237	216	225

Performance Measures Explanatory Notes:

Measure 1: Maintain the retention rate for correctional officers at 77% or more

The Department lost nearly a quarter of all correctional officers. A total of 129 officers resigned in FY11. Three years of furloughs have taken a huge toll with the retention for officers dropping from 84% to 77%. A better job was the most common reason officers cited for leaving.

⁴ The supervised offender to officer ratio reflects the number of probation and parole officer positions allocated to the agency. Of the 192 officer positions, between 7 and 11 were held open because of lack of dedicated funding to staff the positions.

Measure 2: Maintain the retention rate for staff, other than correctional officers, at 84% or more

Retention for staff other than correctional officers decreased slightly, but remained above the benchmark of 84%. The Department experienced an increase in staff in all areas leaving for better jobs.

Measure 3: Increase timely completion of treatment pathways by offenders

The Department implemented Treatment Pathways for Success in FY10 to guide inmates into a program pathway that fits their assessed treatment needs in anticipation of paroling opportunity. Previously, the Department measured individual program completions. Fiscal year 2011 is the first year where pathway completions will be measured rather than individual programs.

This measure reports the number of pathway goals successfully completed during FY11. Of the 1,231 pathways with FY11 completion dates, 1,093 were successfully completed and the offender paroled. This represents at 87% completion rate for FY11 treatment pathway goals. The remaining goals (138) were closed unsuccessfully (102) because of the following reasons: the inmate transferred, was suspended and removed from the pathway, refused to complete the goal or the goal remains open. A small portion (36) completed goals but their release was still pending at the end of FY11.

Measure 4: Reduce violence in facilities

A total of 216 assaults were reported in Idaho facilities in FY11. This represents a 23% reduction compared to 280 assaults in FY09 and a 9% reduction compared to FY10 assault totals. This measure combines inmate on inmate assaults and inmate on staff assaults. More than 80% of assaults in prisons are gang related. The Department implemented a new security threat group policy to better manage this security threat.

For More Information Contact

Teresa Jones
Correction, Department of
1299 N Orchard Suite 110
PO Box 83720
Boise, ID 83720-0018
Phone: (208) 658-2138
E-mail: tjones@idoc.idaho.gov