

## 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 incarcerates adult felons, provides pre-sentence reports for the courts, and supervises 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 2007.

The Department employs 1,557 dedicated professionals and is organized in two divisions: Operations and Management Services. Human resource services, public information, policy, quality assurance 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 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 contract compliance for privately-managed prison facilities and county jails. Correctional Industries teaches offenders job skills.

Revenue comes from the general fund, cost of supervision fees, work crew revenue, miscellaneous revenue (Inmate Management Fund), penitentiary (endowment), Millennium funds, 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)

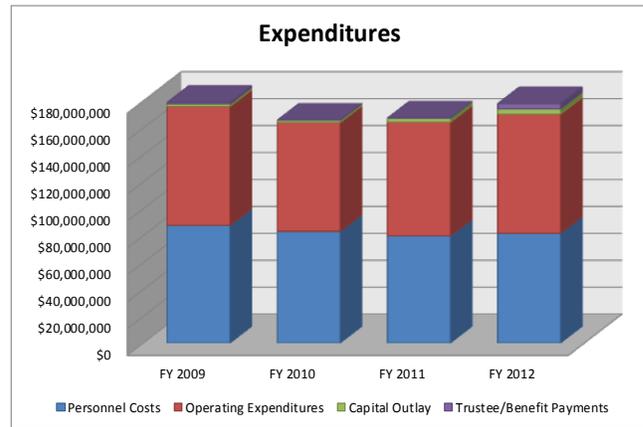
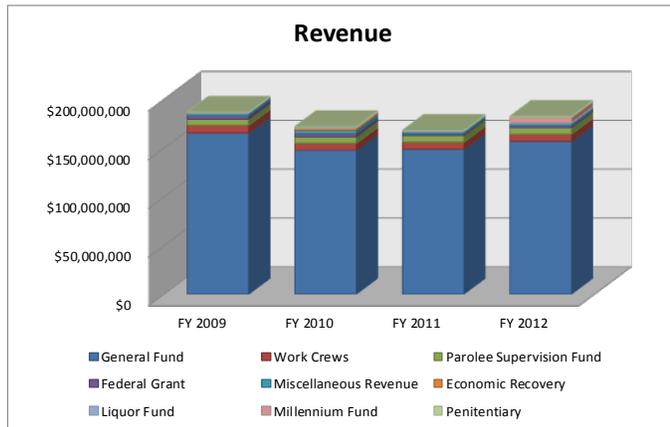
Probation and Parole Supervision: Supervise all persons convicted of a felony and placed on probation or released from prison and placed on parole. (Title 20, Chapter 2)

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 2009	FY 2010	FY 2011	FY 2012
General Fund	\$165,234,000	\$147,621,200	\$148,538,700	\$156,790,300
Work Crews	\$7,825,200	\$7,054,600	\$7,249,200	\$7,158,700
Parolee Supervision Fund	\$6,293,200	\$6,612,200	\$6,899,900	\$6,682,500
Federal Grant	\$3,634,800	\$3,264,700	\$1,801,600	\$2,135,700
Miscellaneous Revenue	\$2,476,100	\$3,395,400	\$2,114,700	\$2,353,000
Economic Recovery/ARRA		\$2,000,000	\$2,120,800	
Liquor Fund	\$ 338,100	\$674,100	\$408,100	\$408,100
Millennium Fund				\$5,663,700
Penitentiary	\$ 794,000	\$1,220,400	\$895,100	\$1,169,800
<b>Total</b>	<b>\$186,595,400</b>	<b>\$171,842,600</b>	<b>\$170,028,100</b>	<b>\$182,361,800</b>
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$87,520,100	\$83,082,200	\$79,684,500	\$81,630,800
Operating Expenditures	\$88,325,000	\$80,869,200	\$84,464,900	\$88,600,600
Capital Outlay	\$ 1,824,100	\$1,671,000	\$3,042,000	\$3,815,400
Trustee/Benefit Payments	\$ 1,128,000	0.00	0.00	\$3,820,600
<b>Total</b>	<b>\$178,797,200</b>	<b>\$165,622,400</b>	<b>\$167,191,400</b>	<b>\$177,867,400</b>



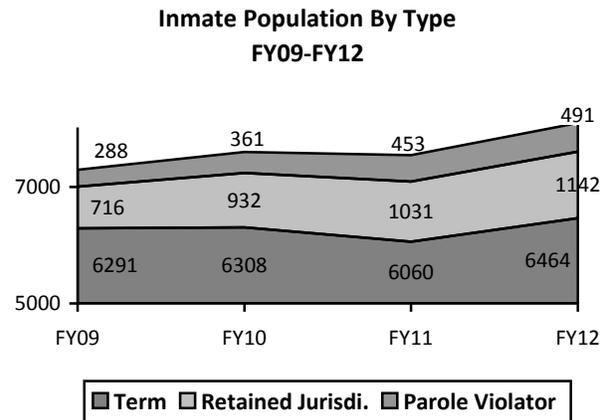
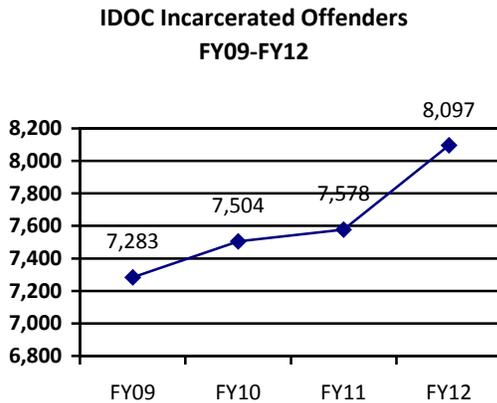
### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Incarcerated Offenders (Year-end)	7,283	7,504	7,578	8,097
Incarcerated Offenders (Total managed <sup>1</sup> )	11,907	12,207	12,933	13,012
Supervised Offenders (Year-end)	13,756	13,902	14,033	14,052
Supervised Offenders (Total managed)	21,226	19,523	20,391	20,298
Pre-sentence Investigation Reports	4,774	4,823	4,832	4,741
Term Prison Admissions	2000	2080	1968	2219
Retained Jurisdiction Prison Admissions	1688	1898	2440	2251
Parole Violator Prison Admissions	855	954	1021	964
Total Prison Admissions	4543	4932	5429	5434
GED/HSE Completions	512	492	526	545
IDOC Prison Bed Cost Per Day <sup>2</sup>	\$57.44	\$52.22	\$52.82	\$53.24
Correctional Officer Turnover Rate	19.5%	16%	23%	18%
IDOC Staff Turnover Rate, All Non-CO Staff	12%	12%	13%	12%
Inmate on Staff Assaults	28	18	21	22
Inmate on Inmate Assaults	252	219	195	264
Supervised Offender to Officer Ratio <sup>3</sup>	73.2 to 1	73.2 to 1	73.1 to 1	77.6 to 1

<sup>1</sup> 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.

<sup>2</sup> Bed costs reflect the average the cost of all beds utilized by the Department including community work center and contract beds. The majority of the .42 increase in FY12 was due to contract increases.

<sup>3</sup> A total of 181 probation and parole officers managed 14,052 offenders in FY12.



### Performance Highlights:

- Idaho experienced 6.8% growth in the adult felony inmate population in FY12. Idaho houses three types of inmates.
  - Term inmates are serving a fixed and/or indeterminate sentence length.
  - Courts retain jurisdiction for retained jurisdiction inmates while they receive treatment and are considered for probation placement.
  - Parole violators are in prison awaiting a parole commission determination if they should return to parole, or be placed back in term status.
- The prison bed cost per day was \$53.24 in FY12. The majority of the .42 increase was due to contract increases.
- Inmate on inmate assaults increased 27% in FY12 as threat group populations increased.
- The percentage of inmates involved in criminal gangs increased from 18.1% in FY11, to 19.4% in FY12.

## Part II – Performance Measures

2012 Performance Measures	2009	2010	2011	2012	Benchmark
1. Maintain the retention rate for correctional officers at 77% or more	80.5%	84%	77%	82%	77%
2. Maintain the retention rate for non uniform staff at 84% or more	88.0%	86.9%	87%	88%	84%
3. Increase timely completion of treatment pathways by offenders	NA	NA	88% 1,093 completions	81% 804 completions	85%

### Performance Measures Explanatory Notes:

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

Eliminating furloughs early in fiscal year 2012 helped reduce officer turnover by 5% compared to fiscal year 2011 turnover rates.

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

Retention for staff other than correctional officers increased slightly from 87% to 88%.

#### 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 2012 is the second year where pathway completions will be measured rather than individual programs.

This measure reports the number of pathway goals successfully completed during FY12. Of the 998 pathways with FY12 completion dates, 804 pathways were successfully completed.

IDOC has identified data integrity issues with the treatment pathways measure and is developing modifications that will improve consistency and validity for future reporting of this important measure. The potential error rate on the treatment pathway measure is plus or minus 10% of the actual reported value because of data challenges. The Department is implementing statistically valid tools to improve data collection and measurement into the future.

**Baseline in development:**

**Measure 4: Reduce offender risk and need in the community setting**

The Department is establishing a baseline measure, based on level of service inventory (LSI) score prior to treatment and post-treatment. The goal of this measure is to gauge the impact of community treatment in reducing offender risk.

**For More Information Contact**

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