

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 1,595 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, one community work center, and oversees inmates in contract and county facilities. The Community Corrections Division supervises more than 13,000 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, Policy 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)

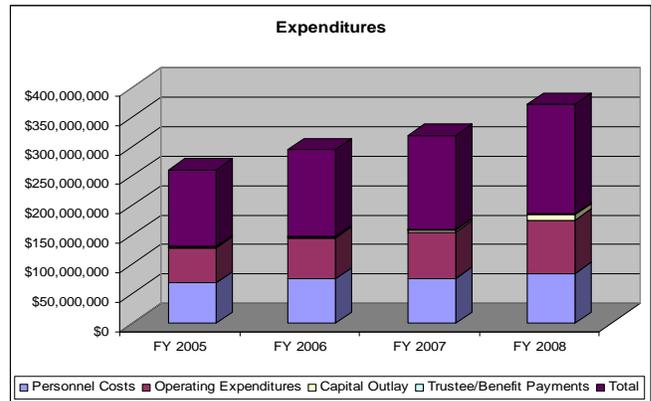
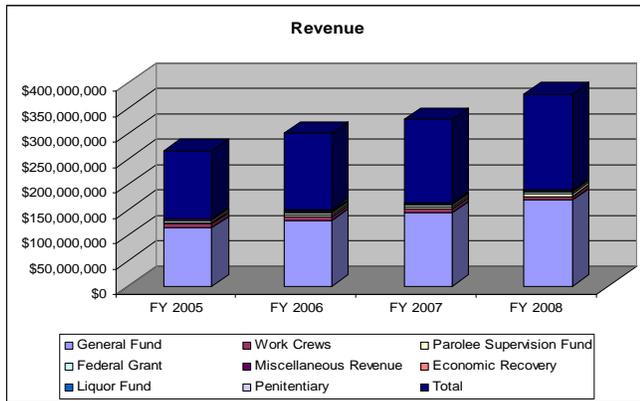
Probation and Parole Supervision: Supervise all persons convicted of a felony and placed on probation or released from prison and placed on parole. (Title 20, Chapter 2)

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:

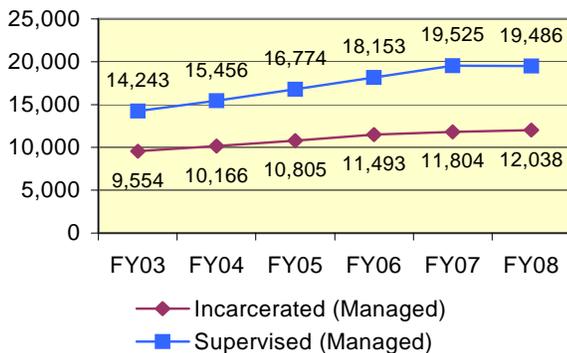
Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$115,090,300	\$129,180,500	\$144,428,100	\$169,624,500
Work Crews	\$6,985,400	\$6,624,600	\$7,318,000	\$7,103,200
Parolee Supervision Fund	\$3,401,000	\$4,211,700	\$4,353,900	\$5,214,700
Federal Grant	\$3,964,800	\$3,933,600	\$4,104,600	\$4,323,900
Miscellaneous Revenue	\$2,408,800	\$1,771,000	\$1,857,000	\$2,129,000
Economic Recovery		\$2,085,100	\$1,270,600	
Liquor Fund				\$ 270,600
Penitentiary	\$1,580,600	\$2,857,900	\$1,176,000	\$ 728,500
Total	\$133,430,900	\$150,664,400	\$164,508,200	\$189,394,400
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$68,299,500	\$75,490,400	\$75,934,500	\$84,719,800
Operating Expenditures	\$59,447,400	\$69,164,800	\$78,936,400	\$90,221,800
Capital Outlay	\$1,336,100	\$1,630,300	\$3,278,700	\$ 9,554,900
Trustee/Benefit Payments	\$1,166,700	\$1,253,500	\$1,248,400	\$ 1,129,300
Total	\$130,249,700	\$147,539,000	\$159,398,000	\$185,625,800



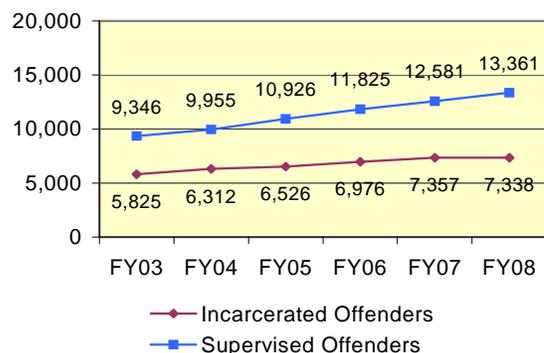
Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Incarcerated Offenders (Year end)	6,526	6,976	7,357	7,338
Incarcerated Offenders (Total managed ¹)	10,803	11,446	11,804	12,038
Supervised Offenders (Year end)	10,926	11,825	12,581	13,361
Supervised Offenders (Total managed)	15,823	17,103	19,525	19,486
Pre-sentence Investigation Reports ²	5,025	5,440	5,391	4,898
Court Commitments to Prison	641	737	677	573
Court Commitments to Retained Jurisdiction	916	1041	966	920
Court Commitments to Probation	2,771	2,886	2,860	2,715
GED/HSE Completions	569	576	572	599
Offenders Completing Programs ³	6,510	7,770	7,823	8,835
IDOC Prison bed cost per day ⁴	\$48.81	\$54.44	\$55.84	\$61.19
Correctional Officer turn-over rate	23.7%	34.2%	24.5%	23.2%
IDOC Staff turn-over rate	15.6%	22.6%	20%	17.1%
Inmate on Staff Assaults	26	30	52	30
Inmate on Inmate Assaults	206	234	260	235
Supervised Offender to Officer Ratio	67.5 to 1	69.5 to 1	74.7 to 1	73.2 to 1

Total Offenders Managed Throughout the Year



IDOC Offender Population At Year End, June 30



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. Beginning in FY08, CCD calculated the number of reports and updates with equal weight, as there is no significant difference in the amount it takes to prepare an update versus a full report.
³ Completions include any vocational education, education or program class completed in IDOC facilities and the Idaho Correctional Center.
⁴ An increased medical per diem, security costs and the reduction of beds at the maximum security prison contributed to the increased per day cost. Food costs, counseling and administration also factored into the increase.

Performance Highlights:

- The number of inmates receiving General Education Diplomas and High School Equivalent Certificates increased by 4.5% during FY08.
- The number of program, education and vocational education completions increased by 11.5% during FY08.
- The incarcerated offender population decreased by 19 (-0.3%) during FY08. The previous historical average was 7%.
- The department served 4,653,407 meals in FY08 at an average cost of \$.94 per meal.

Part II – Performance Measures

2009 Performance Measures	2005	2006	2007	2008	Benchmark
1. Maintain the retention rate for correctional officers at 77% or more	76.3%	65.8%	75.5%	81.8%	77%
2. Maintain the retention rate for non-uniformed staff at 84% or more	84.4%	87.4%	80%	85.1%	84%
3. Increase timely case plan completion for inmates	N/A	66%	83%	84.5%	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	0	15	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	0	6	7
6. Increase the number of staff certifications or licenses by 10%	N/A	83 POST certifications	176 POST certifications	315 POST certifications	10% increase
7. Reduce energy consumption for operations and service delivery from the baseline established in the GHG assessment completed January 2008	N/A	N/A	N/A	1,826 tons of CO ₂ e	Decreased emissions

Performance Measures Explanatory Notes:

Measure 3: For FY 2008, 84.5% of appropriate inmates* completed the incarcerated portion** of their case plans by their Parole Eligibility Date (PED). IDOC established near-term benchmarks to make progress from historical rates towards the long-term benchmark in stages, by targeting a 75% rate in FY2007, and 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.

Measure 4: Partnerships formalized for treatment and housing of offenders in FY08 include:

- Staffed Safe and Sober Housing parameters with Health and Welfare, April 2008
- Letters (3) of intent to house IDOC inmates signed with Power, Gooding and Bonner Counties
- Developed Ada County and Elmore County beds
- Welding Partnerships with 7 entities: Metal Manufacturing Council, Idaho Department of Labor, Division of Vocational Rehabilitation, Division of Professional Technical Education, Boise State University, Boise School District (Dehryl A. Dennis Center), and the US Department of Labor
- Recommitted to Habitat for Humanity and Boise State University joint partnership
- Prison faith-based group to develop reentry and outreach efforts
- Correctional Alternative Placement Program contract with Management Training Corporation (MTC)

Measure 5: Partnerships formalized in FY08 include:

- Fusion Center development partnership with Idaho State Police, March 2008
- SCOAP partnership with law enforcement agencies in Districts 3, 4 and 7
- Drug and mental health courts and Community Corrections Division

Measure 6:

POST certifications reflect a standardized certification process for correctional officer and probation and parole officers. As of fiscal year end IDOC had 246 certified correctional officers, 60 certified probation and parole officers and 9 officers who have challenged the process and received certification. The department began training through POST effective July 2006.

For More Information Contact

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