

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 13,700 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. The Management Services Division manages information technology, 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 for 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)

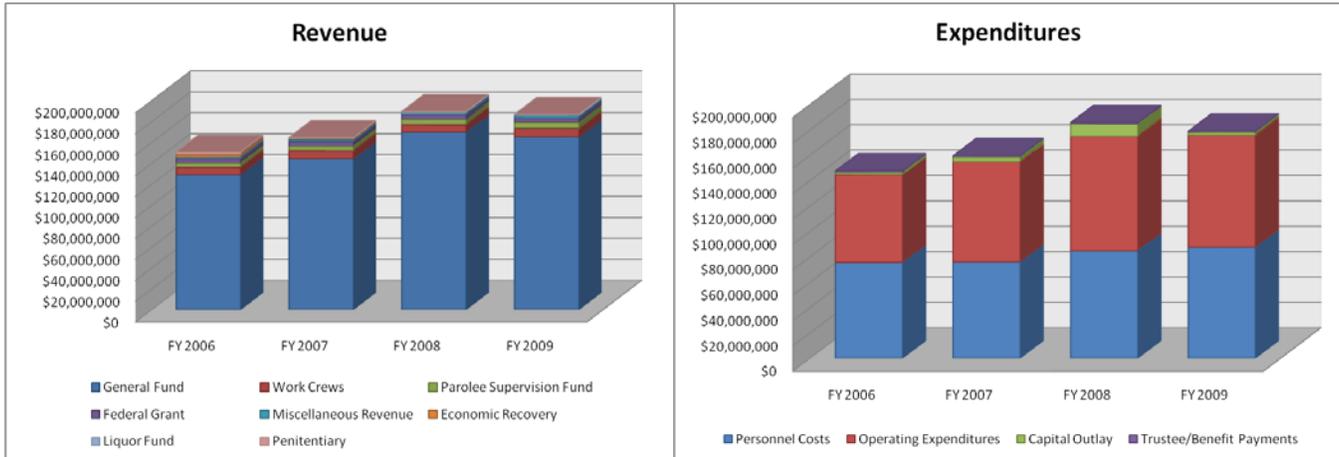
Probation and Parole Supervision: Supervise all persons convicted of a felony and placed on probation or released from prison and placed on parole. (Title 20, Chapter 2)

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 2006	FY 2007	FY 2008	FY 2009
General Fund	\$129,180,500	\$144,428,100	\$169,624,500	\$165,234,000
Work Crews	\$6,624,600	\$7,318,000	\$7,103,200	\$7,825,200
Parolee Supervision Fund	\$4,211,700	\$4,353,900	\$5,214,700	\$6,293,200
Federal Grant	\$3,933,600	\$4,104,600	\$4,323,900	\$3,634,800
Miscellaneous Revenue	\$1,771,000	\$1,857,000	\$2,129,000	\$2,476,100
Economic Recovery	\$2,085,100	\$1,270,600		
Liquor Fund			\$ 270,600	\$ 338,100
Penitentiary	\$2,857,900	\$1,176,000	\$ 728,500	\$ 794,000
Total	\$150,664,400	\$164,508,200	\$189,394,400	\$186,595,400
Expenditure	FY 2006	FY 2007	FY 2008	FY 2009
Personnel Costs	\$75,490,400	\$75,934,500	\$84,719,800	\$87,520,100
Operating Expenditures	\$69,164,800	\$78,936,400	\$90,221,800	\$88,325,000
Capital Outlay	\$1,630,300	\$3,278,700	\$ 9,554,900	\$ 1,824,100
Trustee/Benefit Payments	\$1,253,500	\$1,248,400	\$ 1,129,300	\$ 1,128,000
Total	\$147,539,000	\$159,398,000	\$185,625,800	\$178,797,200



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2006	FY 2007	FY 2008	FY 2009
Incarcerated Offenders (Year-end)	6,976	7,357	7,338	7,283
Incarcerated Offenders (Total managed ¹)	11,446	11,804	12,043	11,907
Supervised Offenders (Year-end)	11,825	12,581	13,361	13,756
Supervised Offenders (Total managed)	17,103	19,525	20,570	21,226
Pre-sentence Investigation Reports ²	5,440	5,391	4,898	4,774
Court Commitments to Prison	737	677	573	546
Court Commitments to Retained Jurisdiction	1041	966	920	913
Court Commitments to Probation	2,886	2,860	2,715	2,828
GED/HSE Completions	576	572	599	496
Offenders Completing Programs ³	7,770	7,823	8,835	8,960
IDOC Prison bed cost per day ⁴	\$54.44	\$55.84	\$61.19	\$57.44
Correctional Officer turn-over rate ⁵	34.2%	24.5%	26.5%	19.5%
IDOC Staff turn-over rate ⁶	22.6%	20%	14.5%	12%
Inmate on Staff Assaults	30	52	30	28
Inmate on Inmate Assaults	234	260	235	252
Supervised Offender to Officer Ratio	69.5 to 1	74.7 to 1	73.2 to 1	73.2 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. 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.

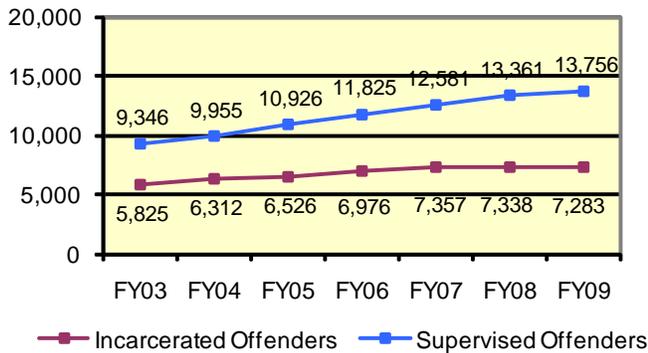
³ Completions include any vocational education, education or program class completed in IDOC facilities and the Idaho Correctional Center.

⁴ 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.

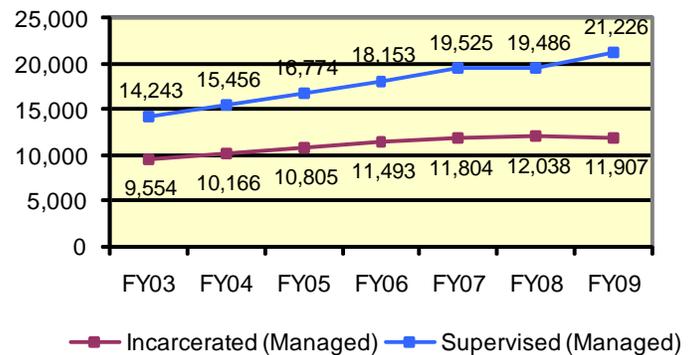
⁵ The FY08 correctional officer numbers were amended to remove correctional specialists from the count.

⁶ The FY08 IDOC staff numbers were amended to include correctional specialists.

IDOC Offender Population
At Year End, June 30



Total Offenders Managed
Throughout the Year



Performance Highlights:

- The incarcerated offender population decreased by 55 (-0.7%) during FY09. The previous historical average was 5.9%.
- The number of program, education and vocational education completions increased by 1.4% during FY09.
- The number of inmates receiving General Education Diplomas and High School Equivalent Certificates decreased in FY09. The decline is attributed to the decline in the number of offenders completing Riders.
- Correctional officer turn-over dropped below 20%, a nearly 15% drop from the 2006 rate.
- The department served 4,744,579 meals in FY09 at an average cost of \$.94 per meal, the same cost as FY08.

Part II – Performance Measures

2009 Performance Measures	2006	2007	2008	2009	Benchmark
1. Maintain the retention rate for correctional officers at 77% or more	65.8%	75.5%	73.5%	80.5%	77%
2. Maintain the retention rate for non-uniformed staff at 84% or more	87.4%	80%	86.5%	88.0%	84%
3. Increase timely case plan completion for inmates	66%	83%	84.5%	92.6%	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	N/A	0	15	11	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	0	6	6	7
6. Increase the number of staff certifications or licenses by 10%	83 POST certifications	176 POST certifications	315 POST certifications	523 POST certifications 62 licensures & certifications	10% increase

Performance Measures Explanatory Notes:

Measure 1 and 2: Economic conditions were one factor in improving retention. The Department remains committed to training, staff development and creating a workforce development plan to encourage staff to make corrections a long-term career even when economic conditions improve.

Measure 3: For FY 2009, 92.6% 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 FY09 include:

- Concept and grant development with partners for Regional Offender Management Centers
- New contract with Corrections Corporation of America for the management of the Idaho Correctional Center (ICC) includes added sex offender treatment and additional treatment beds
- Architects were selected for the Secure Mental Health Facility (SMHF)
- Pocatello Women's Correctional Center (PWCC) partnered with Idaho State University for GED testing
- PWCC partnered with the AmeriCorps volunteer program
- North Idaho Correctional Institution (NICI) partnered with Lewis and Clark State College for instructors and GED testing
- North Idaho Correctional Institution (NICI) partnered with the University of Idaho's TRIO program
- Vocational Rehabilitation continues to provide vocational education in facilities
- Recommitted to Habitat for Humanity and Boise State University joint partnership
- Prison faith-based group continued developing reentry and outreach efforts
- Correctional Alternative Placement Program (CAPP) contract with Management Training Corporation (MTC)

Measure 5: Partnerships formalized to enhance the systems approach in FY09 include:

- CAPP implementation plan in development with the contractor, Courts, and The Commission for Pardons and Parole
- Firing range MOU developed with the Department, Idaho State Police and Peace Officers Standards and Training (POST) Academy
- NICI created partnerships with local fire departments and the fair for emergency planning
- Idaho Correctional Institution-Orofino signed MOU for investigations
- Partnership with The Commission for Pardons and Parole and Courts to finalize treatment pathways and implement sex offender treatment
- Department of Health and Welfare seamless reentry for inmates partnership

Measure 6: POST certifications reflect a standardized certification process for correctional officer and probation and parole officers. As of fiscal year end IDOC had 431 certified correctional officers, and 92 certified probation and parole officers. The department began training through POST effective July 2006.

The Department requires licensing for positions such as teachers and clinicians. Sixty-two employees have licensing and certifications that are current.

Last year, the Department proposed a Measure 7 to monitor a reduction in greenhouse emissions. The fiscal crisis refocused Department efforts on other initiatives eliminating the emissions measure.

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