



IDAHO

DEPARTMENT OF CORRECTION

Strategic Plan

FY 2012 - 2016

Updated June 2011

“Mission First, Safety Always”

C.L. “Butch” Otter, Governor

Board of Correction

Robin Sandy, Chair Jay Nielsen, Vice-Chair
JR Van Tassel, Secretary

Brent D. Reinke, Director

***Our Mission is to Protect Idaho
through***

***Safety, Accountability, Partnerships and
Opportunities for Offender Change.***

Preface

The Department of Correction Fiscal Year 2012 strategic plan includes a new vision. The vision incorporates the familiar black hat symbol, but the main focus of redrafting the vision was to embed the importance of **the care and development of staff**.

Budget reductions severely impacted IDOC's ability to care for, develop, and retain staff. Retention among correctional officers reached a healthy 84% in FY10. Preliminary numbers indicate a 76% retention rate for correctional officers in FY11, the lowest retention rate in these critical security positions in three years. Officers represent the highest turnover category, but IDOC is concerned about all staff positions and the pressures created by furloughs, increased workload and decreased training opportunities.

Reinvesting in staff is critical to combat the impact of budget reductions. Enhancements to train, develop, and compensate staff are reflected in the goals and actions of this document.

- Implementing a new web-based training system will give staff access to more training at a lower cost.
- A new performance measure will help establish a baseline for training expectations. The goal is more access and more training resources for staff.
- The Department seeks to restore overtime pay for essential public security functions.

Objectives and actions also provide for a continued refinement of business practices to save money, while standardizing processes. Centralized purchasing, fleet management, and enhanced contract administration practices all support the key mission of public safety, while embedding business practices and fiscal management.

The year's plan also includes a new slogan, "Mission First, Safety Always." This slogan will be used to remind and challenge us all to stay focused on the mission of public safety as the offender population changes in communities and prisons. New sentencing options allow judges to send appropriate offenders to shorter sentences. This leaves a more-difficult-to-manage offender population in IDOC's care.

The care and development of staff is critical to their success. It is also essential for Idaho's safety.

**IDAHO DEPARTMENT OF CORRECTION
Strategic Plan 2012 - 2016**

“Mission First, Safety Always”

Our Mission

To Protect Idaho
through
Safety, Accountability, Partnerships and
Opportunities for Offender Change.

Our Vision

As Idaho’s premier “Black Hat Agency”, we will lead the way in providing excellent, nationally-recognized criminal justice services. We accomplish this through the care and development of staff, safe offender management, and the effective treatment and prevention of criminal behavior in facilities and communities.

Our Values

We value a professional environment that fosters trust, credibility, dignity and respect for staff, the public and offenders.

We demand of ourselves and others...

*Honesty, Integrity, Teamwork,
Flexibility and Open Communication*

We model what we value

Strategic Objectives

FY 2012

Performance Measures

Safety

- Maintain the overall retention rate for IDOC staff at or above 82%
 - Maintain the retention rate for correctional officers at 77% or more
 - Maintain the retention rate for non-uniformed staff at 84% or more
- Establish a baseline for required staff training hours

Accountability

- Increase safety by reducing contraband in facilities
- Increase accuracy rate on p-card transmittals

Partnerships

- Establish and increase Memorandums of Understandings with law enforcement statewide to support SCOAP and partnerships defined in Title 19, Chapter 5, section 501A and Title 20, Chapter 2, section 209C

Opportunities for Offender Change

- Reduce offender risk and need in the community setting
- Increase timely completion of treatment pathways by offenders

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2012 Strategic Plan Participants

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Focus Areas and Five-Year Goals

SAFETY

Safety: Maintain the safety of IDOC staff, offenders and the public.

- **3-yr. Goal:** *Maintain the safety of IDOC staff, offenders and the public.*
- **5-yr. Goal:** *Continue to maintain and enhance the safety of IDOC staff, offenders and the public.*

Facilities and Work Units: Provide adequate facilities and work units to meet offender population, program and treatment demands.

- **3-yr. Goal:** *Implement a facilities plan that appropriately provides for and places inmates in safe appropriate housing based on assessed offender needs.*
- **5-yr. Goal:** *Continue effective assessment and reallocation as needed.*

ACCOUNTABILITY

Staff Professionalism: With expectations for excellence, continue to improve and enhance the professionalism of IDOC staff to help ensure the highest quality services, increase staff retention and enhance career opportunities.

- **3-yr. Goal:** *Enhance the care and support of IDOC staff.*
- **5-yr. Goal:** *Continue to assess and implement needed actions support to meet staff needs and maintain excellence.*

Quality Assurance: Develop, implement and monitor a thorough quality assurance program to guide the delivery of excellent IDOC services.

- **3-yr. Goal:** *Develop and implement a targeted quality assurance program to standardize and monitor IDOC services in priority risk areas.*
- **5-yr. Goal:** *Continue development and evolution of the quality assurance program as designed to ensure the delivery of excellent IDOC services.*

Information Technology: Provide IT solutions to meet department needs.

- **3-yr. Goal:** *Secure the availability and use of current infrastructure.*
- **5-yr. Goal:** *Obtain available IT resources to meet current needs.*

Resource Management and Efficiency: Effectively develop and accurately manage department resources for optimum use in the implementation of IDOC services.

- **3-yr. Goal:** *Effectively develop, allocate and manage IDOC funds and resources to support department goals and objectives.*
- **5-yr. Goal:** *Continue to optimize the appropriate use of all IDOC resources to meet current department needs.*

Contracts Administration: Effectively administer contracts to manage risks, resources and outcomes for all contracts and MOUs.

- **3-yr. Goal:** *Evaluate and update contracts administration policies and procedures as needed to reduce risks, optimize use of resources and achieve desired outcome for all contracts and MOUs.*
- **5-yr. Goal:** *Continue to evaluate and update contracts administration policies as needed.*

Focus Areas and Five-Year Goals

Outcomes: Establish desired outcomes that support the department's mission vision and values.

- **3-yr. Goal:** *Develop and implement a standard of measurement to define and operationalize the department mission, vision and values into effective and efficient performance.*
- **5-yr. Goal:** *Evaluate the established measurements to determine effectiveness in monitoring desired outcomes, adjust as needed*

PARTNERSHIPS

Partnerships: Develop and enhance partnerships with both public and private entities that support excellent IDOC functions and improve the operation of the criminal justice system.

- **3-yr. Goal:** *Develop and enhance partnerships with both public and private entities that support quality IDOC functions and improves the operation of the criminal justice system.*
- **5-yr. Goal:** *Continue to develop and enhance partnerships with both public and private entities that support quality IDOC functions and improve the operation of the criminal justice system.*

Effective Offender Population Management: In cooperation with partners, improve management of offender populations to ensure that the right offender is in the right place at the right time.

- **3-yr. Goal:** *Enhance partnerships and reallocate resources as feasible to enhance offender success and to improve the effective management of offender populations.*
- **5-yr. Goal:** *Based on a thorough assessment of risk, impact the duration of stay for offender populations, while maintaining public safety.*

OPPORTUNITIES FOR OFFENDER CHANGE

Continuum of Services: Design, implement and provide a full continuum of evidence-based programs, treatment and services to meet the needs of offenders, families and the criminal justice system.

- **3-yr. Goal:** *Identify and implement systemic strategies to resolve the road blocks to successful offender change.*
- **5-yr. Goal:** *Design and implement a full continuum of evidence-based programs, treatment and services to meet the needs of offenders, families and the criminal justice system.*

Short-term Goals and Objectives

2012 to 2014

SAFETY

Safety: Maintain the safety of IDOC staff, offenders and the public.

- *Maintain security and operational best practices*
- *Reduce contraband in facilities*
- *Correct identified deficiencies*
- *Update the Standard Operating Procedures (SOP's) as needed*
- *Implement training plan and conduct annual safety training for all staff in the current environment of less resources; include the use of technology and the Elevate Learning Management System, etc. to enhance and maintain standards for in-service training*
- *Continue to train staff for quick response to institutional incidents*
- *Enhance staff safety at central/district offices through training and facilities structural changes*
- *Enhance community safety using existing law enforcement tools*

Facilities and Work Units: *Implement a facilities plan that appropriately provides for and places inmates in safe appropriate housing based on assessed offender needs*

- *Develop, implement and evaluate new beds to appropriately house offenders*
- *Continue to identify alternative bed space and options within the state of Idaho by working with counties and other entities*
- *Update the facilities master plan to reflect realistic resources*

ACCOUNTABILITY

Staff Professionalism: Enhance the care and support of IDOC staff

- *Analyze and develop workforce data and needed resources*
- *Implement the annual training continuum*
- *Continue reinforcing the image identification (branding) and marketing of corrections and correctional professionals*
- *Create a mechanism to determine current staff culture – measure environmental awareness*
- *Strengthen the selection process for probation and parole officers*
- *Review federal health care law impact on employees and agency budget*
- *Develop relationship with local university to gain CEU status for all IDOC training and professional development*
- *Enhance IDOC ability to retain and advance staff*

Quality Assurance: *Develop and implement a targeted quality assurance program to standardize and monitor IDOC services in priority risk areas.*

- *Define and develop an integrated quality assurance program*
- *Revise, update and develop new policies and SOP's based on the results of the QA assessment*
- *Create a public records SOP that incorporates CIS records categories*
- *Develop a department-wide records management program*
- *Enhance and improve data accuracy of offender system and records throughout the system*

Information Technology: *Secure the availability and use of current infrastructure*

- *Identify priorities for projects to allocate staff resources*
- *Update hardware on a regular basis to maintain a functioning IT infrastructure*

- *Implement a data warehouse reporting tool*

Resource Management and Efficiency: *Effectively develop, allocate and manage IDOC funds and resources to support department goals and objectives*

- *Implement zero-based budgeting for operations division according to DFM priority*
- *Integrate staff in the implementation of cost efficiency measures for business processes*
- *Continue to analyze use of human resources and reallocate as needed to optimize program effectiveness*
- *Explore revenue generating options*

Contract Administration: *Evaluate and update contracts administration policies and procedures as needed to reduce risks, optimize use of resources and achieve desired outcome for all contracts and MOUs*

- *Conduct consistent broad-based regular contracts review and monitoring, including during contract development*
- *Provide needed staff to meet contract requirements*
- *Develop and retain accurate records as needed*

Outcomes: *Develop and implement a standard of measurement to define and operationalize the department mission, vision and values into effective and efficient performance*

- *Data integrity*
- *Data warehouses*
- *Establish outcomes committee*

PARTNERSHIPS

Partnerships: *Develop and enhance partnerships with both public and private entities that support quality IDOC functions and improve the operation of the criminal justice system*

- *Continue to develop critical partnerships, while maintaining current partnerships*
- *Define and clarify partnerships, roles and responsibilities*

Effective Offender Population Management: *Enhance partnerships and reallocate resources as feasible to enhance offender success and to improve the effective management of offender populations*

- *Develop working relationships with governments and local provider networks*
- *Continue communication to stakeholders based on the established communications plan*
- *Plan and develop integrated reentry strategy*
- *Continue development and implementation of recommendations for alternatives to incarceration*
- *Develop offender housing opportunities as per need identified in the facilities plan*
- *Develop and implement a statewide substance use disorder program*

OPPORTUNITIES FOR OFFENDER CHANGE

Continuum of Services: *Identify and implement systemic strategies to resolve the road blocks to successful offender change*

- *Identify systemic barriers – inter- and intra-agency – overall*
- *Develop and implement remaining components of the Offender Management Plan*
- *Evaluate and refine the IDOC sex offender management program (In accordance with SOMB development and CSOM recommendations for Idaho)*

Short-term Work Plan - 2012 to 2014

Safety

| Safety - Goal: <i>Maintain the safety of IDOC staff, offenders and the public.</i> | | | | |
|--|--|---|---------------------|----------------------|
| Objectives/Actions | Schedule <i>Begin/Finish</i> | Responsibility | Resources Needed | Comments/Status/Date |
| Maintain security and operational best practices <ul style="list-style-type: none"> • Continue security, operational and programmatic assessments/inspections in prisons and work centers and district offices • Establish reporting function to the Quality Assurance program, based at the central office | Ongoing December 2011 | Operations Chief QA Manager | | |
| Reduce contraband in facilities <ul style="list-style-type: none"> • Revise 105 SOP to refine reportable contraband • Develop a baseline • Measure results | Dec 2011 | Operations Chief | | |
| Correct identified deficiencies | Ongoing | Operations Chief, Facility Head or as designated | | |
| Update the Standard Operating Procedures (SOPs) as needed | Ongoing | Policy Coordinator Deputy Chiefs | | |
| Implement training plan and conduct annual safety training for all staff in the current environment of less resources; Include the use of technology and the Elevate Learning Management System, etc. to enhance and maintain standards for in-service training <ul style="list-style-type: none"> • Implement the Elevate Learning Management System • Integration of plan for other staff – coordinate with existing division plans | Annually and ongoing Aug 1, 2011 Ongoing | Training Director Training Dir., Facility Heads and Site Training Coord. CSAT | | |

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| <ul style="list-style-type: none"> and supporting actions Continued maintenance of training calendar on EDOC – use approved curriculum consistency Continue to deliver treatment academy for new employees (<i>1st of 4-part annual academy</i>) | <p>Ongoing</p> <p>Annual and semi annually</p> | <p>Training Director</p> <p>Training Director, Ed & Treatment Chief</p> | | |
| <p>Continue to train staff for quick response to institutional incidents</p> <ul style="list-style-type: none"> P&P Response Team Develop hands on training program for security line staff for quick response to incidents Implement the hands on training program | <p>Ongoing</p> <p>Yr one</p> <p>Yr two/three</p> | <p>Operations Chief / assignee</p> | | |
| <p>Enhance staff safety at central and district offices through training and facility structural changes</p> <ul style="list-style-type: none"> Employee safety training Employee safety drill P&P safety drill | <p>Ongoing</p> <p>Quarterly</p> | <p>Investigations Supv.</p> <p>District Managers</p> | | |
| <p>Enhance community safety using existing law enforcement tools</p> <ul style="list-style-type: none"> Develop NCIC data entry system for probationers and parolees Finalize a centralized coordinator for ILETS Comply with FCC narrow banding mandate | <p>Spring 2012</p> <p>Aug 1, 2011</p> <p>Dec 2013</p> | <p>P&P Deputy Chief</p> <p>Operations Chief</p> <p>Operations Chief</p> | | |

Short-term Work Plan - 2012 to 2014

Safety: Facilities and Work Units

| Facilities and Work Units - Goal: <i>Implement a facilities plan that appropriately provides for and places inmates in safe appropriate housing based on assessed offender needs</i> | | | | |
|--|--|---|-----------------------------|-----------------------------|
| Objectives Actions | Schedule <i>Begin/Finish</i> | Responsibility | Resources Needed | Comments Status/Date |
| Develop, implement and evaluate beds to appropriately house offenders <ul style="list-style-type: none"> • Transfer SOTP from NICI to ICCI • TC Termers from SICI / PRC to ICC-TC • Close TF CWCTransfer CAPP from PWCC to SBWCC • Add Conflict Resolution Program at CAPP • Relocate female inmates from county jails to SICI/PRC • Move traditional RIDERS from SBWCC to SICI/PRC • Increase TC capacity at NICI | July 2011 July 2011 Aug 2011 July 2011 July 2011 July 2011 July 2011 | Leadership Team, Facility Heads and Inmate Transport, VPP, Operations Chief | | |
| Continue to identify alternative bed space and options within the state of Idaho by working with counties and other entities | Ongoing | Director – ROMC / ICJC | | |
| Update the facilities master plan to reflect realistic resources <ul style="list-style-type: none"> • Update the offender forecast • Establish a facility master plan workgroup – meetings bi-monthly | Ongoing July 2011 July 2011 Ongoing | Mgmt Srvcs Chief Leadership Team, Research Supv. | | |

Short-term Work Plan - 2012 to 2014
Accountability: Staff Professionalism

| Staff Professionalism - Goal: <i>Enhance the care and support of IDOC staff</i> | | | | |
|--|---|---|--|-----------------------------|
| Objectives/Actions | Schedule Begin/Finish | Responsibility | Resources Needed | Comments/Status/Date |
| Analyze and develop workforce data and needed resources <ul style="list-style-type: none"> • Plan components to include <ul style="list-style-type: none"> ○ Develop a succession plan ○ Develop a specific plan for staff recruitment, retention and promotion ○ Revise/update compensation policy ○ Evaluate alternatives for use / allocation of resources to reinvest in staff <ul style="list-style-type: none"> ▪ Furlough elimination ▪ Paid overtime for critical public safety ▪ Enhanced compensation | <ul style="list-style-type: none"> July 2012 Dec 2011 Sept 2011 July 2011 July 2012 Ongoing | <ul style="list-style-type: none"> HR Director Leadership Leadership Leadership | <ul style="list-style-type: none"> DU placed in FY13 budget request | |
| Implement the annual training continuum <ul style="list-style-type: none"> • Create and implement core supervisory skills training <ul style="list-style-type: none"> ○ Continue providing 100 level training to new supervisors ○ Implement mid and upper leadership training – 200 to 400 ○ Implement Learning Management System ○ Re-evaluate and enhance FTO program | <ul style="list-style-type: none"> Ongoing Ongoing May 2012 Aug 1, 2011 Dec 2011 | <ul style="list-style-type: none"> Training Mgr. Training Mgr. Training Mgr. Ops Chief, HR Dir, Training Mgr. | | |

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| <p>Continue reinforcing the image identification (branding) and marketing of corrections and correctional professionals</p> <ul style="list-style-type: none"> • Maintain weekly, DOC 'positive news' on the internet and Facebook • Test Facebook, RSS feeds and social media • Market "Mission first, Safety always" • Develop national publication articles, population reduction, etc. | <p>Ongoing</p> <p>July 1, 2011 Dec 2011</p> | <p>PIO</p> <p>PIO</p> <p>Leadership Tm Admin Support Mgr.</p> | | |
| <p>Create a mechanism to determine current staff culture – measure environmental awareness</p> <ul style="list-style-type: none"> • Develop specific plans to support this objective | <p>July 2012</p> | <p>Operations Chief & HRS Director</p> | | |
| <p>Strengthen the selection process for probation and parole officers</p> <ul style="list-style-type: none"> • Research and Create a character assessment tool | <p>July 2012</p> | <p>P&P Deputy Chief, HR Mgr.</p> | | |
| <p>Review federal health care law change impact on employees and agency budget</p> <ul style="list-style-type: none"> • Review with Health and Welfare • Develop action plan | <p>July 2012</p> | <p>Director's office</p> | | |
| <p>Develop relationship with local University to gain CEU status for all IDOC training and professional development</p> | <p>Ongoing</p> | <p>Leadership, Ed & Treatment Chief, Training Dir.</p> | | |
| <p>Enhance IDOC ability to retain and advance staff</p> <ul style="list-style-type: none"> • Create a program and policy to reimburse expense (or completion credit) for training and education programs | <p>July 2013</p> | <p>Leadership Team</p> | | |

Short-term Work Plan - 2012 to 2014

Accountability: Quality Assurance

| Quality Assurance - Goal: <i>Develop and implement a targeted quality assurance program to standardize and monitor IDOC services in priority risk areas.</i> | | | | |
|---|---|--|---------------------|----------------------|
| Objectives/Actions | Schedule <i>Begin/Finish</i> | Responsibility | Resources Needed | Comments/Status/Date |
| Define and develop an integrated quality assurance program <ul style="list-style-type: none"> • Establish a QA unit in Director's office • Develop a framework for the program; goals, categories and components • Establish timeline for first QA report • Implement and refine COMPSTAT for prisons | July 2011 Dec 2011 July 2012 Ongoing | Admin. Spt Mgr. QA Mgr. QA Mgr. Ops Chief | | |
| Revise, update and develop new policies and SOP's based on the results of the QA assessment - as feasible with existing resources <ul style="list-style-type: none"> • <i>Include development of assessment tools – standards vs. compliance</i> | Ongoing | Leadership Team | | |
| Create a public records SOP that incorporates CIS records categories <ul style="list-style-type: none"> • Evaluate CIS records and include revised language to identify public and records in protected • Incorporate new statutory requirements into the SOP | July 2013 Dec 2011 | Deputy AG, PIO | | |
| Develop a department-wide records management program <ul style="list-style-type: none"> • Develop records Mgmt policy • Develop retention schedules for OPS and Central Office Offender Correspondence <ul style="list-style-type: none"> ○ Public records requests ○ Contracts services ○ Director's office | May 2012 May 2012 | Mgmt Assist, Director's office | | |

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| <p>Enhance and Improve data accuracy of offender system and records throughout the system</p> <ul style="list-style-type: none"> • Analyze current system and personnel • Develop audit protocol • Develop outline of oversight and mgmnt • Conduct audits monthly | <p>Begin July 2011</p> <p>Dec 2011</p> <p>July 2012</p> <p>July 2012</p> <p>Ongoing</p> | <p>Overall Dept., ETR Oversight Operations, IT, Central Records</p> | | |
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Short-term Work Plan - 2012 to 2014
Accountability: Information Technology

| Information Technology - Goal: <i>Secure the availability and use of current infrastructure</i> | | | | |
|--|---|-----------------------|-----------------------------|-----------------------------|
| Objectives/Actions | Schedule <i>Begin/Finish</i> | Responsibility | Resources Needed | Comments/Status/Date |
| Identify priorities for projects to allocate staff resources | Ongoing | Leadership Team | | |
| Update hardware / software on a regular basis to maintain a functioning IT infrastructure | Ongoing | Mgmt Serv Dep Chief | | |
| Implement a data warehouse and reporting tool to serve IDOC and the Parole Commission | Dec 2011 | Mgmt Serv Dep Chief | | |

Short-term Work Plan - 2012 to 2014
Accountability: Resource Management and Efficiency

| Resource Management and Efficiency - Goal: Effectively develop, allocate and manage IDOC funds and resources to support department goals and objectives | | | | |
|--|--|--|-----------------------------|-----------------------------|
| Objectives/Actions | Schedule Begin/Finish | Responsibility | Resources Needed | Comments/Status/Date |
| Implement zero-based budgeting for operations division according to DFM priority <ul style="list-style-type: none"> • Develop ZBB plan for operations • Includes job task analysis, justification of base function, etc. for each division – connect to Idaho code as appropriate | July 2013 Oct 2011 | Operations Deputy Chief | | |
| Integrate staff in the implementation of cost efficiency measures for business processes <ul style="list-style-type: none"> • Centralized purchasing • Fleet management • Secure electronic deposits • Food services | July 2011 start Ongoing July 2012 Ongoing | Leadership Team Operations Chief Mgmt Serv Chief Operations Chief | | |
| Continue to analyze use of human resources and reallocate as needed to optimize program effectiveness <ul style="list-style-type: none"> • Ed and Treat • Other divisions | Ongoing | Leadership Team | | |
| Explore revenue-generating options <ul style="list-style-type: none"> • Develop video visiting implementation plan • Implement video visiting • Visiting application • COS fees • PSI fees • Update and create a statewide COS policy | Dec 2011 TBD On hold July 2011 Aug 1, 2011 Dec 2011 | Mgmt Services Mgmt Services Operations CCD Ops. Deputy Chief | | |

Short-term Work Plan - 2012 to 2014
Accountability: Contract Administration

| Contract Administration - Goal: <i>Evaluate and update contracts administration policies and procedures as needed to reduce risks, optimize use of resources and achieve desired outcome for all contracts and MOUs.</i> | | | | |
|--|--|--|-----------------------------|-----------------------------|
| Objectives/Actions | Schedule Begin/Finish | Responsibility | Resources Needed | Comments/Status/Date |
| Conduct consistent broad-based regular contracts review and monitoring, including during contract development <ul style="list-style-type: none"> • Develop SOP for each identified contract <ul style="list-style-type: none"> ○ ICC, Health Care and CAPP • Develop contract oversight manuals for ICC, CAPP and Medical • Monthly presentation from contract admin. as appropriate to leadership team <ul style="list-style-type: none"> ○ Monitor outcomes for possible contracts change ○ Include input from line staff ○ Develop contracts with ability to respond to changes and new conditions, including immediate response to change as needed • Leadership team involvement, including legal input when appropriate in contract RFP development, including progressive actions for non-compliance | July 2011 July 2012 Ongoing Ongoing | Dpty Chief Contract Serv. Dpty Chief Contract Serv. Dpty Chief Contract Serv. Dpty Chief Contract Serv. | | |
| Provide needed staff to meet contract requirements <ul style="list-style-type: none"> • Assess staff assignments and organizational reporting structure- identify and reallocate staff as needed | July 2012 | Chief Mgmnt Serv. | | |
| Develop and retain accurate records as needed <ul style="list-style-type: none"> • Develop QA process for contracts document control • Develop a standardized filing system • Develop a centralized repository for all dept. wide contracts and MOUs | July 2012 July 2012 July 2013 | Dpty Chief Contract Serv. | | |

Short-term Work Plan - 2012 to 2014

Accountability: Outcomes

| Outcomes - Goal: <i>Develop and implement a standard of measurement to define and operationalize the department's mission, vision and values into effective and efficient performance.</i> | | | | |
|---|---|--|-----------------------------|-----------------------------|
| Objectives/Actions | Schedule <i>Begin/Finish</i> | Responsibility | Resources Needed | Comments/Status/Date |
| Data integrity <ul style="list-style-type: none"> • Communicate the importance of accurate data input to field staff • Develop and implement systems to minimize data entry errors | Ongoing | Operations | | |
| Data warehouses for IDOC and Parole Commission <ul style="list-style-type: none"> • Procure Reporting servers for offender data • Establish protocol for standard and ad hoc reporting • Begin to incorporate all offender data into one central repository | Dec 2011 | Dpty Chief Mgmt Services, Research Supv. | | |
| Establish Outcomes committee <ul style="list-style-type: none"> • Raise awareness of the need for data based outcome measurements • Identify outcome needs throughout the agency • Develop protocol and strategies necessary to obtain appropriate outcome measurements | July 2011 | ETR Director, Research Supv. | | |

Short-term Work Plan - 2012 to 2014
Partnerships

| Partnerships - Goal: <i>Develop and enhance partnerships with both public and private entities that support quality IDOC functions and improve the operation of the criminal justice system.</i> | | | | |
|---|--|---|-----------------------------|-----------------------------|
| Objectives/Actions | Schedule <i>Begin/Finish</i> | Responsibility | Resources Needed | Comments/Status/Date |
| Continue to develop critical partnerships, while maintaining current partnerships <ul style="list-style-type: none"> Maintain communications as appropriate | Ongoing | Leadership / Board | | |
| Define and clarify partnerships roles and responsibilities <ul style="list-style-type: none"> Maintain communications as appropriate Develop, train and implement video conference protocols | Ongoing Start July Finish Oct 2011 | Leadership / Board Dir. office Mgmt Assist. | | |

Short-term Work Plan - 2012 to 2014
Partnerships: Effective Offender Population Management

| Effective Offender Population Management - Goal: <i>Enhance partnerships and reallocate resources as feasible to enhance offender success and to improve the effective management of offender populations</i> | | | | |
|---|----------------------------------|--|-----------------------------|-----------------------------|
| Objectives/Actions | Schedule Begin/Finish | Responsibility | Resources Needed | Comments/Status/Date |
| Develop working relationships with governments and local provider networks <ul style="list-style-type: none"> • Include ICJC, Behavioral Health Interagency Cooperative, DOC ISA, Faith-based Community, SOMB and others as appropriate | Ongoing | Leadership Team, and District Managers | | |
| Continue communication to stakeholders based on the established communications plan | Ongoing | Leadership Team | | |
| Plan and develop integrated re-entry strategy <ul style="list-style-type: none"> • Continue brief sheets and updates for stakeholders on CAPP and re-entry | Ongoing | ETR | | |
| Continue development and implementation of recommendations for alternatives to incarceration <ul style="list-style-type: none"> • Continue behavioral health interagency cooperative • Implement and refine violation matrix • Assess effectiveness – define adjustments as appropriate | Ongoing Ongoing Ongoing | Director's office CCD Deputy Chief ETR | | |
| Develop offender housing opportunities as per need identified in facilities plan <ul style="list-style-type: none"> • Develop a plan and strategy for transitional housing for sex offenders that defines needed facilities • Implement additional transitional bed space for sex offenders to be released | June 2012 Ongoing | Operations, CCD, ETR, Prisons | | |
| Develop and Implement statewide SUD program <ul style="list-style-type: none"> • Initial IDOC budgetary control | July 1, 2011 | ETR and SUD | | |

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| <ul style="list-style-type: none"> • Implement public/private partnership • Develop network management RFP • Develop and implement WITTS program • Develop and implement performance measures in coordination with IDOC outcomes | <p>Aug 1, 2011 Finish July 2012 July 2012 Dec 2011</p> | <p>Director</p> | | |
|--|---|-----------------|--|--|

Short-term Work Plan - 2012 to 2014 Opportunities for Offender Change

| Continuum of Services - Goal: <i>Identify and implement systemic strategies to resolve the road blocks to successful offender change</i> | | | | |
|--|---------------------------------|-----------------------|---------------------|----------------------|
| Objectives/Actions | Schedule <i>Begin/Finish</i> | Responsibility | Resources Needed | Comments/Status/Date |
| Identify systemic barriers – inter and intra-agency – overall <ul style="list-style-type: none"> • Re-entry for qualified substance abuse /dependent inmates – review and assess implementation | Finalize July 2012 | ET&R Director/ P&P | | |
| Develop and implement remaining components of the Offender Management Plan <ul style="list-style-type: none"> • Direct services manual • Community Pathway (SUD) • Prisons Pathway | July 2012 | ET&R Director | | |
| Evaluate and refine the IDOC sex offender management program (In accordance with SOMB development and CSOM recommendations for Idaho) <ul style="list-style-type: none"> • Align sex offender supervision policy with SOMB | Ongoing | Operations | | |

Communication Plan Framework

Guiding Principles

General Principles

- All communication will be professional and appropriate.
- Communication will be in a timely manner and in the most appropriate format.
- The decision process will seek input from those affected and impacted where feasible and appropriate.
- Face-to-face communication is preferred and encouraged, but not always possible.
- E-mail shall be used appropriately and judiciously.
- Communication should reflect the department's vision as a leader and educator on criminal justice issues.
- Avoid creating or sustaining "silos" within the agency.

Internal Communication Principles

Work Unit

- Work Unit manager is responsible for effective communication within the work unit.
- Work Unit manager is responsible for passing information up within the organization.

Division

- Division chief is responsible for effective communication within the division.
- Division chief is responsible for passing information up within the organization.

Cross-Division

- Division and deputy chiefs are responsible for communication issues impacting multiple divisions.
- Division chiefs and deputy chiefs are responsible for passing information up and within the organization.

Department-wide

- Director's Office will communicate issues impacting operations within most divisions, bureaus and/or work units.

Board of Correction

- Director's Office will communicate issues impacting department operation to the Board of Correction.

External Communication Principles

- Constituent communication regarding offender issues requires research first prior to response to ensure consistent communication.
- Constituent requests specific to institutions should be managed at the work unit.

Media Communication Principles

- Work unit managers confer with division chiefs, deputy chiefs and Director's Office (PIO) prior to responding to media requests.
- Those responding to media requests should act in accordance with the structure outlined in the IDOC media policy.

External partners include: Media, legislature, courts, Governor's Office, Board of Correction, general public, criminal justice partners, offenders and offender families and stakeholders.

Internal Communication Plan Summary

| Name of Communication | Purpose | To/ From | Tool or Method | Schedule * 1, 2, 3, 4, 5, 6, 7 | Responsibility | Comments |
|--|---|------------------------------------|---------------------------------------|-----------------------------------|---|--|
| DOC Talk | Celebrate, inform, connect staff – focus on projects | Staff/Staff and leadership | Electronic newsletter | 3 – every other month | Director's Office | All divisions and work units |
| EDOC | Inform, access to documents, specific staff surveys, etc. | Leadership/ Staff | Internal Website | 1 | Managed by IT, input by managers/leaders | |
| Internet | Inform, access to documents | Staff/ Managers and leaders | External website | 1 | Managed by Internet Mgmt Team, Division Reps. | All divisions and work units |
| Back to Basics | Update staff on legislative session, current issues and trends | All staff/ leadership team | Face to face-State tour | 5 or as needed | Leadership team | |
| 105's | Update key staff on incidents at all institutions/districts | 105 group/ shift commanders | Electronic e-mail report | 6 | Shift commanders | Discussed a subject line |
| Shift briefings | Information and education | Work site staff/work site managers | Face to face /share calendars on EDOC | 3 | Work Site leader | |
| Work site newsletters & memos to staff | Celebrate, inform, connect staff – share, policies, actions, etc. | Site staff/ work site leader | Electronic newsletter | 6 | Work site leader and shared w/other divisions | Not all sites can support a newsletter |
| Director's Memo | Inform staff on department issues | Director | e-mail | 2 | Director's Ofc. | |

External Communication Plan Summary

| Name of Communication | Purpose | To/ From | Tool or Method | Schedule * 1, 2, 3, 4, 5, 6, 7 | Responsibility | Comments |
|---------------------------|--|---|--|-----------------------------------|---|--|
| Governor's Report | Operational update on key issues, population - brief | Governor, Board, lawmakers/ Director's Ofc. | E-mail document / EDOC | 2 | Director's Office | |
| Media Heads-up | Overview of key media requests | Governor, Board, Dir. Of, lawmakers, Dpty, Fac.hds, CWC Mgrs. | E-mail | 6 | Director's Office (PIO) | |
| Brief Sheet | Education and inform partners of current issues and trends | Governor, lawmakers, judges, CJC partners, Board/Dir Ofc. | Mailed 1 page newsletter, EDOC, Internet | 4 | Director's Office | |
| News Release | Inform the public of key events | Media, governor, leadership, Board/Dir Ofc. | E-mailed, Posted on internet | 6 | Director's Office | |
| Constituent communication | Answer concerns and questions from families | Inmate families, public Directors Ofc., Work Unit Ldr | Letters/e-mail/phone or face to face | 6 | All staff | Well-researched so consistent message is given |
| Internet | Educate and inform | Public, stakeholders/ all staff | Internet | 6 | Managed by Internet Mgmt Team, Division Reps. | |
| Video | Educate & motivate | | Video | 6 | Director's Office | |
| Educational Packet | Education | Public | Video, department brief, current brief sheet | 5 | Director's Office | |

* Schedule Notes: 1-Daily, 2-Weekly, 3-Monthly, 4-Quarterly, 5-Yearly, 6-As needed, 7-Other

Plan Implementation and Management

The successful achievement of the plan's goals, objectives and performance measures is critically dependent upon the effective integration of the plan into the ongoing operation and management of the department. The leadership team agrees to the following approach to support the full integration of the strategic plan into the department management procedures. It is assumed that the following activities will involve the leadership team at a minimum, with additional involvement by division deputies and other staff and partners as required.

A. Strategic Plan Communication Throughout the Agency

- Request by division chiefs, individual strategic plan application plans from each work areas, wardens, district managers to division chiefs by September
- Report status to division chiefs monthly, who will incorporate into their monthly report at the leadership team meetings
- Report out annual progress at fall staff meeting

B. Monthly Strategic Plan Progress Review

- Brief strategic plan status report by each of the responsible individuals for each of the current and near term goals and objectives to be presented at monthly leadership team meetings as the primary vehicle for information tracking and management
 - Current status of the objective, action, etc.
 - Outstanding needs to make progress, complete, etc.
 - Obstacles to progress, completion, etc.
 - Resource needs, status, etc.
 - Celebrate successes
 - Upcoming steps and actions
- Discussion regarding possible minor changes to the plan; goals, objectives, etc.

C. Semi Annual Plan Review

- Deeper review of plan progress and more extensive status
- Discussion/possible plan adjustments

D. Annual Plan Review

- Thorough plan status/progress review
- Validate support for mission, vision and values
- Discussion of plan adjustment as needed to reflect changing department needs, internal and external conditions, available resources, etc.
- Modification of goals and objectives as needed - identify new goals as needed
- Identify new performance measures for the coming year
- Develop associated partnership strategies to achieve goals, objectives, etc.
- Determine funding needs and legislative requests as required
- Determine need for more extensive plan revisions and process
- Pursue additional planning efforts if needed to update the long-range plan

E. As Needed Actions

- Develop and implement change management processes as needed to support effective plan implementation



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