

Mission First, Safety Always

A career in corrections is
a sworn duty to protect,
and a solemn oath to
uphold the law.



Preparing for the worst,
while inspiring the best.



A career in corrections is
Protecting Idaho 24/7
through safety, accountability,
partnerships and opportunities
for offender change.

C.L. "Butch" Otter, Governor

Brent D. Reinke, Director

Board of Correction

Robin Sandy - Jay Nielsen - J.R. Van Tassel

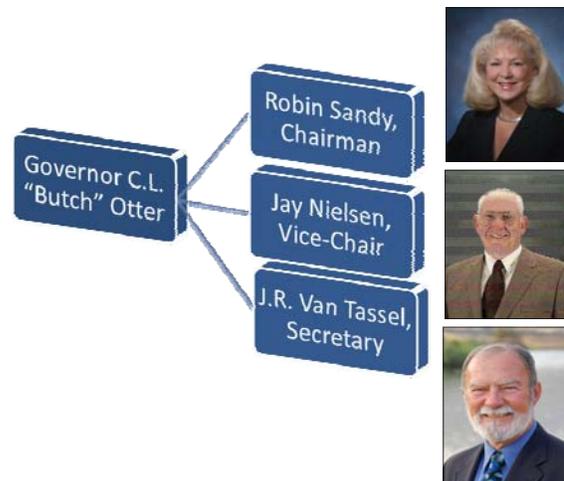


Idaho Department of Correction

Board of Correction

The Department of Correction employs 1,582 dedicated professionals who manage more than 21,400 offenders in prisons and communities. The three-member Board of Correction is appointed by the Governor and provides oversight of the Department.

Governor C.L. "Butch" Otter reappointed Robin Sandy to the Board in January 2011. Jay Nielsen was reappointed in January 2008. J.R. Van Tassel was appointed in January 2010. Board members serve six-year terms.



Director's Message

January marks my fifth year with the Department of Correction. It has been a tremendously challenging and rewarding five years. Through building systems within the agency and partnerships within communities, Idaho has turned back inmate growth trends, increased treatment options and enhanced contract management.



Brent D. Reinke

Idaho has come to expect no growth in the prison population, but in this current fiscal year, the population is inching up. The type of inmates keep evolving as well. The Department is putting systems in place to accommodate changing needs.

The right decisions aren't always easy. In fiscal year 2011, the Department decided to close the Twin Falls Community Work Center, even as the inmate population grew. The beds weren't the custody level of beds needed to ensure public safety. It was difficult, but the right decision.

The Department offered all work center staff positions in other parts of the agency to limit the impact, and used some of the funding to eliminate furloughs.

The shift from 'fill every bed', to 'fill the beds with the right inmates' isn't without growing pains. The Twin Falls closure is part of the pain. Some empty beds during evolutions in programming is another reality.

With the Department committed to placing the right inmate in the right bed, Idaho has experienced tremendous cost avoidance. A program-driven philosophy and focus on systems to move offenders in a coordinated fashion



The Board appointed Brent D. Reinke as director in January, 2007. In fiscal year 2011, Reinke restructured the Department from four divisions to two: Operations and Management Services.

helped reduce inmate growth, resulting in nearly \$37 million in cost avoidance.

Sometimes the right decisions are easy. Facing 23% turnover in correctional officer ranks, the Department eliminated furloughs for staff. The Twin Falls closure provided an opportunity to use lease funding to stop the unpaid time off.

The Department also amended its vision to include a commitment **to develop and care for staff**. Budget reductions had reduced staff training opportunities, but the trend is being reversed. Leadership training was launched this spring. This is a pivotal step in building on our vision to provide nationally recognized criminal justice services.

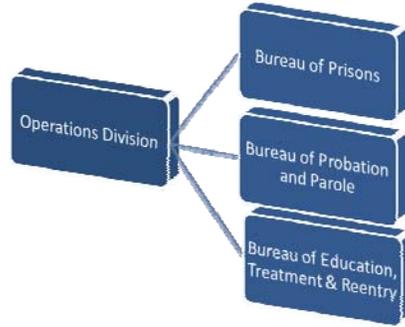
For FY12, the Department slogan is **Mission First, Safety Always**. Safety remains our number one goal. Trained, professional staff is the only way to ensure we give Idaho what it deserves: A safe state and our best every day.



Operations Division

Overview

The FY11 reorganization of the Department brought together Prisons, Probation and Parole, and Education, Treatment and Reentry into the Operations Division.



The Idaho State Correctional Institution south of Boise is the largest state-run facility.

Kevin Kempf, chief of Operations, oversees three deputy chiefs and a director of Education, Treatment and Reentry.

Inmate Numbers and Costs

Idaho's inmate population grew at a modest 1% rate in FY11, an addition of 74 inmates. The bed cost increased 60 cents. Staff furloughs artificially lowered bed costs.

The lease cost associated with the new Correctional Alternative Placement Program was the major reason for the increase.

Meal Costs

New controls continue to lower IDOC meal costs. Each meal served cost 94 cents at the beginning of FY10, compared to 81 cents in FY11.

CompStat

The Prisons Bureau has adopted CompStat to track performance data. Prison leadership and wardens review key indicators monthly to make certain facilities stay safe.

Bureau of Prisons

Protecting Idaho

The Bureau of Prisons manages eight state correctional institutions. Key concerns include managing challenges associated with the changing inmate population and a growing gang population.

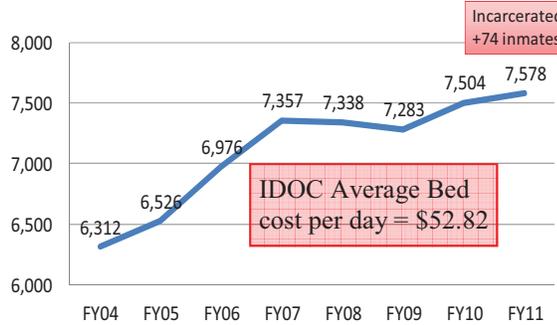
Reducing Violence

Reducing violence in facilities was a key initiative for FY11. Idaho facilities logged 216 assaults in FY11, a 23% reduction compared to FY09. A new security threat group policy and added administrative segregation beds helped reduce violence.

The gang population continues to grow with 18.8% of Idaho inmates in gangs.

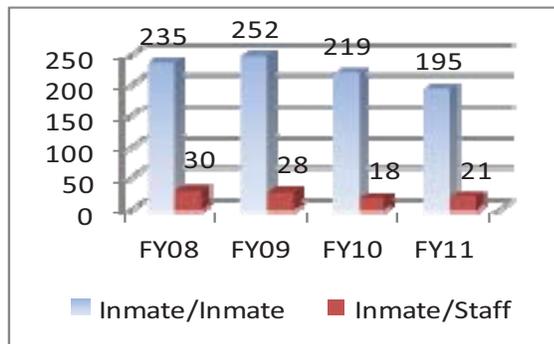
To better manage violent inmates, the Department converted all beds in the maximum security prison to administrative segregation. Even with the new resource, segregation beds remain in short supply.

Incarcerated Offender Population FY04-FY11



In FY11, Idaho's incarcerated population grew just 74 inmates, a 1 percent growth rate.

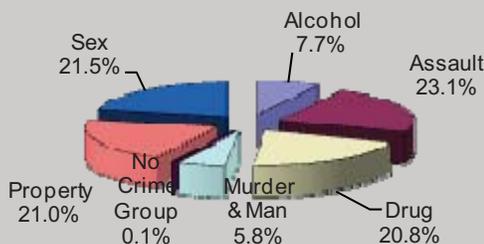
Inmate Assaults FY08-FY11



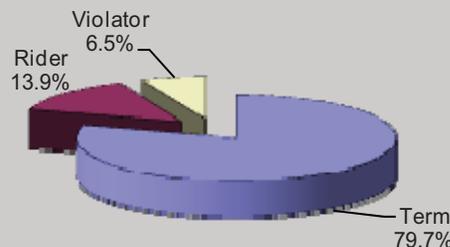
The chart illustrates all assaults involving inmates under IDOC's jurisdiction, including contract beds.

Population Facts, Incarcerated Offenders, June 30, 2011

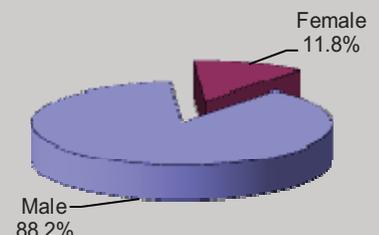
Incarcerated Offender by Crime



Incarcerated Offender by Status



Incarcerated Offender by Gender



There were 7,578 incarcerated offenders under the jurisdiction of the Department as of June 30, 2011.



The Black Hat Mission: To protect Idaho through Safety, Accountability, Partnerships and Opportunities for Offender Change.

Operations: Bureau of Probation and Parole

Community Safety

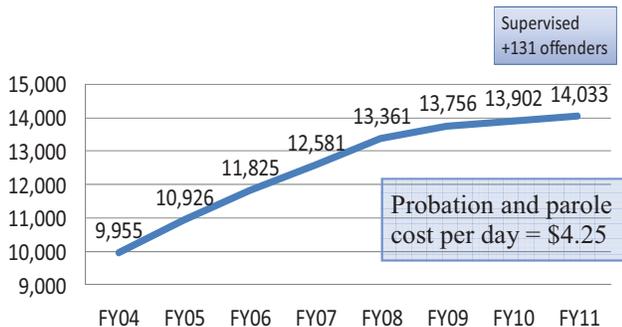
The Probation and Parole Bureau supervises just over 14,000 probationers and parolees in seven districts statewide and provides presentence investigations to the court.

The bureau provides programming and is committed to a balanced approach to offender supervision.

Offender Population

A focus on controlled growth continues to slow probation and parole population increases. In FY07, this group grew by 780 offenders. In FY11, probation and parole increased just 1%, or 131 offenders.

IDOC Supervised Offender Population FY04-FY11



The number of offenders supervised in communities grew by just 1 percent in FY10 and 11.

Probation and parole continues to be the most cost-effective way to manage offenders. The average cost per day was \$4.25 in FY11.



An officer on duty in District 4.

Cost of Supervision

An increased reliance on cost of supervision fees to fund officer positions impacted probation and parole staffing statewide. Positions were left open in FY11 because of reduced collections.

A fee increase from \$50 to \$60 went into effect at the beginning of FY12. Governor Otter signed the increase in March 2011.

Presentence Investigations

Presentence investigations provide background information on offenders to help judges make sentencing decisions. The bureau provided 4,832 presentence investigations to courts statewide in FY11.

A presentence investigation fee enacted by lawmakers went into effect July 1st. The \$100 fee is collected online.

Interstate Compact

The Operations Division manages offenders on Interstate Compact transferred between states. The national compact established a new rule in March 2011 to strengthen the rights of receiving states.

Under the new rule, when an offender violates their supervision, the receiving state can request that a nationwide no-bond warrant be issued to extradite the offender back.

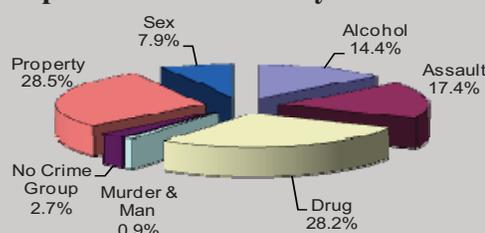
Idaho traditionally sends more offenders out on interstate compact than it receives. That trend continues this year with those going out of state increasing by nearly 100 offenders.

Interstate Compact Offenders 12/1/11

Idaho offenders supervised in other states	1,547
Out-of-state offenders supervised in Idaho	539

Population Facts, Supervised Offenders, June 30, 2011

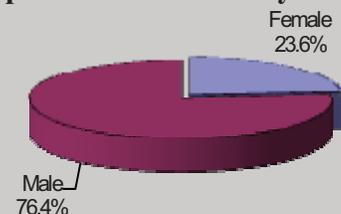
Supervised Offender by Crime



Supervised Offender by Status



Supervised Offender by Gender



There were 14,033 offenders under community supervision as of June 30, 2011. Of those, 2,954 offenders were under parole supervision, and 11,079 offenders were supervised on probation.

Operations: Bureau of Education, Treatment and Reentry

Overview

The Education, Treatment and Reentry Bureau provides education and treatment services to incarcerated and supervised offenders, and oversees medical and mental health services.

As part of an FY11 reorganization, this bureau received oversight of reentry functions including work centers.

New Pathways

This bureau managed lots of change in FY11. The Trio of Options, which provides three separate retained jurisdiction sentencing options, has been in effect one year and continues to change the system.

Since all the retained jurisdiction trio sentence options are less than a year, they create savings by returning lower risk offenders to communities more quickly. These options are also impacting the population make-up in facilities statewide.

Population Changes and Challenges

The churn associated with the trio creates new challenges in filling beds. The Department continues to evolve processes to match the new paradigm. IDOC's goal to move from a bed-driven system to a program-driven system is having an impact on movement and resources.

Success Measure

The Department implemented Treatment Pathways for Success in FY10 to guide offenders to the facility and bed that best fits their program needs. FY11 marks the first year the Department has been able to measure pathways completions rather than individual programs.



Offenders graduate with GEDs in September 2011. In FY11, 526 inmates receive GEDs while incarcerated.

Of the 1,231 pathways with FY11 completion dates, 1,093 were successfully completed and the offender paroled. This represents an **88% completion rate**.

The Department provides an evidence-based, best practices continuum of programs.



A Correctional Alternative Placement Program (CAPP) graduate holds his completion certification. The CAPP 90-day program option is part of the trio of retained jurisdiction program options.

The Basics

Statewide, 526 incarcerated offenders received GEDs during FY11. Education remains one of the best ways to reduce offender risk.

Community Work Centers

In FY11, five community work centers helped inmates transition from prison to the community. Increased treatment and releases decreased the number of CWC beds needed, so the Department closed the Twin Falls Community Work Center effective August 2011, reducing the number of work centers to four.

Mental Health and Medical Services

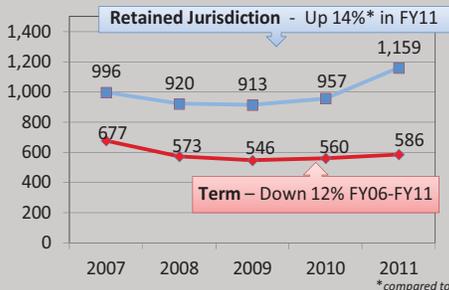
This bureau also oversees medical and mental health services for state inmates. Corizon provides dental, medical and psychiatric services to approximately 5,000 inmates housed in CAPP and Department facilities. The Department provides the bulk of mental health services.

New for FY12, Substance Use Disorder Funds

Late in FY11, the Department received funding to manage offender substance abuse treatment dollars. The bureau set up a services delivery system that maintains a public/private partnership and includes checkpoints to ensure services are provided within the allotted funds.

Changing Inmate Dynamics

Term and Retained Jurisdiction FY07-FY11



In FY11, the retained jurisdiction population was 14% above forecast.

The term population increased slightly, but was below the forecasted increase for the fiscal year.

IDOC Total Inmates Managed FY08-FY11



IDOC housed 7,578 inmates at the end of FY11, and managed nearly 13,000 inmates during FY11.

Shorter retained jurisdiction sentences accounted for the increase in admissions and releases.

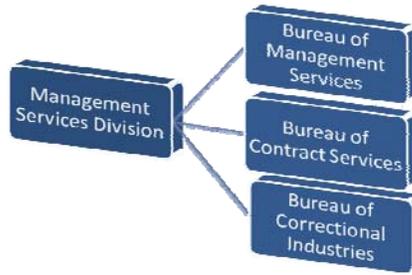


The Black Hat Vision: As Idaho's premier "Black Hat" agency, we will lead the way in providing excellent, nationally recognized criminal justice services.

Management Services Division

Overview

The Management Services Division includes three bureaus: Management Services, Contract Services and Correctional Industries.



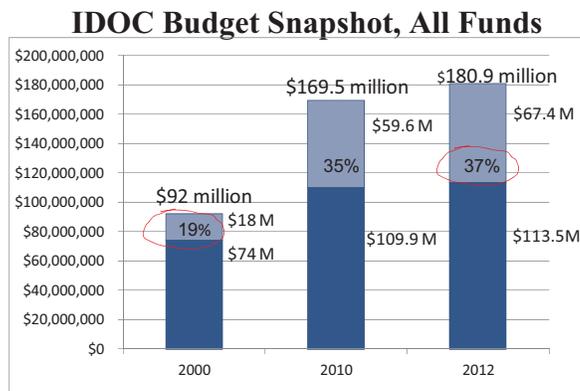
Tony Meatte, chief of Management Services, oversees two deputy chiefs and Correctional Industries' general manager.

Contract Administration

Contract administration staff are responsible for contract development and administration of all major Department contracts. These include the two privately operated prisons, medical services contracts, and offender commissary and phone contracts.

Bureau of Contract Services

The Bureau of Contract Services manages capital construction, contract administration and oversight, and central records. With contract responsibilities continuing to grow, this area was realigned during FY11.



This chart illustrates how housing & medical contracts have increased as a percent of the Department's budget, from 19% in FY00 to 27% in FY12.

Contract Oversight, Virtual Prisons

The contract oversight staff monitor approximately 2,500 offenders housed in privately operated institutions. The facilities include the Idaho Correctional Center and the Correctional Alternative Placement Program.

This unit also monitors over 500 offenders housed in county jails. The deputy warden and staff are developing contract oversight manuals that will clearly define the processes required to monitor and audit the prisons.



The Idaho Correctional Center, CAPP and jail beds are managed by the contract oversight group. They house nearly 40% of all IDOC inmates.

This year, the unit also developed a request for proposal and initiated an agreement for a religious activity and volunteer coordination contract.

Capital Construction

In FY11, the Department's construction unit received \$2.8 million in Permanent Building Funds for alteration and repair projects.

The largest project funded was a new maintenance building at the Idaho Correctional Institution-Orofino. The project has an \$800,000 budget.

Central Records

Central Records perform sentence calculations of all offenders sentenced to incarceration and ensure that offenders' files are maintained. This group typically calculates between 300 and 400 court orders per month.

Correctional Industries



The new garment shop at the Pocatello Women's Correctional Center trains females for the garment industry. The Bronco wrapalap is one of the products produced.

Correctional Industries provides training opportunities to offenders. In FY11, Correctional Industries went green. The inmate training program added refurbished panels to the product line. CI also finished training manuals and a tracking process to guide inmates through different training programs.

CI sales revenues were up by 19.9% compared to FY10.

Management Services: Bureau of Management Services

Overview

The Bureau of Management Services manages fiscal, budget, payroll, information technology and research. This bureau was realigned in FY11 to more closely connect fiscal and research functions.

Research

Research moved to Management Services this year as part of a refocus in the contracts area. Researchers receive specific bureau assignments so they can directly assist in data reporting and analysis. This provides bureaus the facts needed to make information-based decisions.

Research is leading the effort to manage all populations in the most cost-effective manner. By mapping processes, a project team will assist in creating smoother inmate movement and better forecasts for the evolution from bed-driven to a program-driven system.

Project Management

Managing change effectively is essential. With a continued focus on system improvement department-wide, Management Services realigned resources to create a project management group.

The leadership group assigns projects to the professional project management group that crosses over different functions.

A project manager reviewed video visiting and determined it was not a revenue generating project. It offers benefits, but would be costly to implement, so leadership shelved the idea.

Some of the FY11-FY12 projects currently being managed by the project management group include:

☒ **PSI Fee:** Develop and implement a new process to collect the presence investigation fees online.

☒ **SUD Development:** Guide development of the substance abuse delivery system, and assist with outcome measures.

☒ **PSI-CIS Module:** Develop a web-based module to enter presence investigations.

Information Technology

IT is the technology hub for the Department. In FY11, IT helped launch a new website, developed a state-wide video conference system and completed a project to put bar code scanners in all facilities.

Bar coding allows meals to be tracked so inmates can't double back for seconds. It is one of the tools the Department is using to reduce meal costs in facilities state-wide.

Budget and Fiscal

The budget, payroll group is more closely monitoring payroll dollars for optimum use for staff.

The fiscal group has centralized financial function for about 80% of the total agency financials. Work centers and districts will be the final groups to be centralized in FY12.

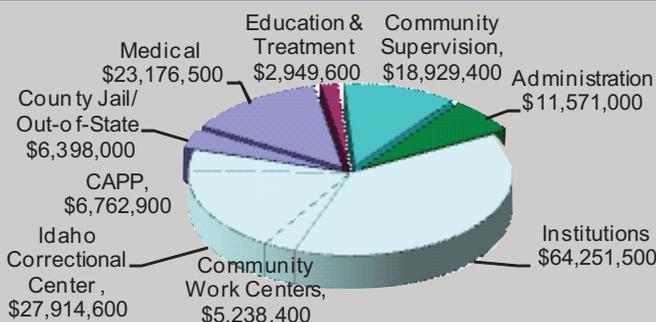
Technology Achievements

Bar-coding technology implemented by the IT is helping reduce meal costs in facilities.



The Department launched a new website in April to provide easy access to updated information.

Budget Facts, FY11 Expenditures



The Department spent \$167.2 million in FY11. The total FY11 budget, with supplemental appropriations, was \$170 million.





Director's Office: Human Resource Services

Careers in Corrections

Turnover of correctional officers was a top challenge for the Department in FY11. IDOC lost a quarter of all officers as 129 officers left the agency in FY11. It continues to be an issue in the first quarter of FY12.

Veterans Job Fair



An October job fair invited veterans to apply for correctional officer openings. A total of 120 job seekers attended the event. Six were hired.

Four years of furloughs have taken a huge toll with turnover for officers increasing 7% in the last fiscal year. A better job was the most common reason officers cited for leaving.

Costly Trend

The initial training associated with a new officers is very expensive. Correctional officers need six months on the job before they have the foundational experience needed to work any assigned shift.

Investing in Training

In FY11, the Department launched a comprehensive leadership program in collaboration with Boise State Professional Development Center to support the vision of development of staff. The highly interactive series of courses provide leaders with the most current data and tools to lead in today's challenging work environment.

In FY12, a new computerized training system, **Elevate**, will help keep staff current on standardized trainings and policies.

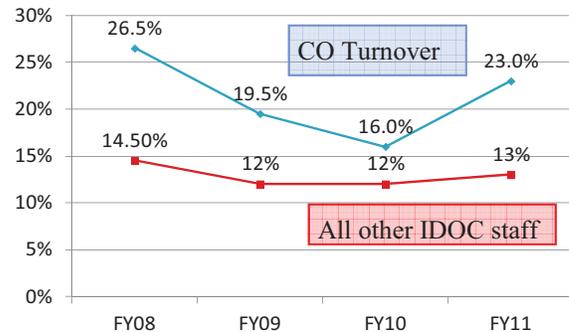
Furloughs

The Department required unpaid time off the past four years, but eliminated furloughs for FY12. Salary savings from retirements, open positions and the closure of the Twin Falls Community Work Center helped eliminate the furlough requirement.

IDOC Key Strategic Initiatives for FY12

1. Reduce staff turnover
2. Population management through the Manage All Populations (MAP) group
3. Substance use disorder services implementation
4. Sex Offender Management Board implementation
5. Secure mental health facility development
6. Management and leadership development
7. Commitment to Quality, quality assurance initiative

IDOC Turnover FY08-FY11 Correctional Officers and IDOC Staff



IDOC experienced 23% turnover in the correctional officer ranks; the highest turnover in four years. Turnover for all other staff was more stable at 13%.



The Department held seven preservice academies during FY11. A total of 125 correctional officers and 22 probation and parole officers were certified.

In addition to the traditional academies at the Peace Officer Standards and Training Academy, IDOC partnered with Management Training Corporation for one academy, and began a new core academy where new probation and parole officers train with patrol officers.