

Idaho Department of Correction

Brief Sheet — February 2010
Budget Update

Idaho's Premier Black Hat Agency
*"Protecting Idaho through Safety, Accountability,
Partnerships and Opportunities for Offender Change."*



The First Cuts

The Department has sustained millions of dollars in budget cuts since the recession began. Through November 2009, the Department lost 10.4% in general fund dollars for personnel and 8.7% in operating funds.

The impacts are significant. The graphic to the right illustrates the 93 positions either eliminated or unfilled. All staff are taking furlough hours for a total of 80,000 hours, equivalent to another 39 positions in lost productivity.

The Department can't close a prison for a day, or stop checking on parolees; ours is a 24/7 public safety commitment.

Staffing ratios in prisons were bare bones before the furloughs and budget cuts. Furloughs increase the problem. At the minimum security facility south of Boise there are an average of 17 officers responsible for 656 inmates on any given shift.



Ensuring Safety



Further cuts would require policy decisions on reducing the inmate population.

In other words, the state would need to release about 250 inmates for every \$5 million cut. But a one-time release isn't enough. The state would need to release another 20 inmates each month to keep the prison population steady. Inmate releases would be over and above the monthly paroles.

Only through reducing inmates and then closing units can the Department make any further significant cuts.

Critical Public Policy Decision

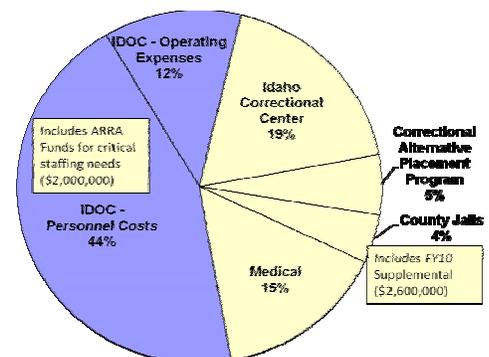
We request lawmakers discuss this critical public safety policy decision and draft legislation to provide a mechanism for release **if more cuts in the correction budget are needed.**

Staff safety and public safety require it.

Dividing the PIE, FY11 Budget Request

The FY11 budget request is for \$178 million. A good portion of the correction budget, 44%, is contract costs for beds and medical services.

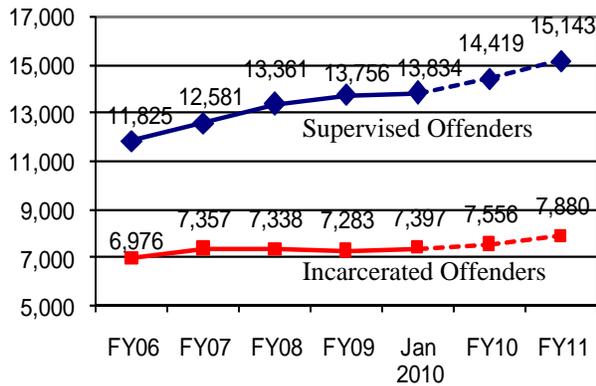
The majority of the remaining budget funds staff to manage the offender population and associated requirements. More than 50% are correctional officers. Staff cuts and furloughs have accounted for 10% of the budget reductions to date.



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Population Growth and Capacity

**IDOC Offender Population FY06- January 2010
Forecast Population Growth FY10– FY11**



The inmate population went down in FY08 and FY09 after years of 7% increases. The current population forecast anticipates growth of about 4% in both prisons and community corrections populations.

Prisons are at 99% capacity with more offenders housed in county jails.

Lawmakers approved the Correctional Alternative Placement Program to provide beds needed for growth and treatment to help reduce future inmate growth. The 432-bed facility is set to open in June 15.



The new Correctional Alternative Placement Program (CAPP) facility is located south of Boise on Pleasant Valley Road.

At the same time, the Department will phase out temporary beds at the medium security facility.

With the addition of the CAPP beds, the Department is poised to manage anticipated inmate growth through FY11. With CAPP open the department can add another option for treatment that has the potential to reduce inmate growth into the future.

Cost Centers

Idaho has one of the lowest inmate costs in the nation. The average inmate cost was \$57.44 in FY09. Security, food and medical costs represent the majority of the expense. Reducing the inmate population is the only way to create major savings.

Food Service Action Plan



The Department is looking at the main cost centers and trying to cut costs. The Department is currently developing an action plan to make food service more efficient. Instead of making all trays the same, soon inmates will be able to select at the counter to reduce waste.



Solid food management is critical to institution safety so the changes will be made carefully.

IDOC Medical Contract Costs FY04-FY10			
	FY04	FY10	Change
Medical Contract	\$12,052,400	\$22,946,200	\$10,893,800 90% increase
Cost per inmate	\$7.15	\$12.45	\$5.30

Medical costs represent one of the largest increases in the correction budget. Since 2004, the medical contract costs have increased by 90%.

The Department is in the process of awarding a new medical contract. Five vendors have submitted bids. The new contract will be awarded in March.