



# FY 2018 Budget

# Agency Summary And Certification

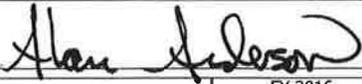
## 231 -- Correctional Industries

Original Submission \_\_\_ or Rev No. \_\_\_

FY2018 Request

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In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : 		Date: <u>8.25.16</u>			
Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
State-manufactured Goods	9,725,200	8,442,000	9,630,500	9,630,500	9,737,700
<b>Total</b>	9,725,200	8,442,000	9,630,500	9,630,500	9,737,700
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
D 0421-00 Correction Industrial Betterment Fund	300	300	300	300	300
D 0421-01 Correctional Industries - Manufacturing	9,724,900	8,441,700	9,630,200	9,630,200	9,737,400
<b>Total</b>	9,725,200	8,442,000	9,630,500	9,630,500	9,737,700
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	3,079,200	2,185,700	3,264,400	3,264,400	3,335,000
Operating Expenditures	6,000,900	6,254,700	6,019,600	6,019,600	6,019,600
Capital Outlay	645,100	1,600	346,500	346,500	383,100
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
<b>Total</b>	9,725,200	8,442,000	9,630,500	9,630,500	9,737,700
<b>FTP Total</b>	41.00	41.00	41.00	41.00	41.00



**Governor**  
C.L. Butch Otter

**Board of Corrections**  
Chair – Debbie Field  
Vice Chair – David McClusky  
Secretary – Cindy Wilson

**Director Idaho Department of Correction**  
Kevin Kempf

**Deputy Director Idaho Department of Correction**  
Henry Attencio

**HR Support**  
IDOC

**Division Chief**  
4200-Alan Anderson

**Admin. Assistant 2**  
4240 - Andee Brown

**IT Informational Systems Tech**  
4266-Eric Nielsen

**CI Operations Manager**  
4225-Scott Walden

**Sales & Marketing Manager**  
4236-Randy Kennedy

**Financial Manager**  
4202-Andrea Sprengel

**Services Manager**  
4237-Vacant

- CI Job Training Specialist – Garment  
4268-Vacant
- CI Job Training Specialist Senior Graphx & Sign  
4213-Bill Daron
- CI Job Training Specialist - Graphx  
4253-Brian Felkel
- CI Job Training Specialist – Metal  
4262-Mark Mather
- CI Job Training Specialist - Upholstery  
4265-Matt DeTour
- CI Job Training Specialist Senior Drafting  
4208-Vacant
- CI Job Training Specialist - Drafting  
4256-Vacant
- CI Job Training Specialist - Furniture  
4252-David Day
- CI Job Training Specialist - Furniture  
4230-Chris Donaldson
- CI Job Training Specialist - Furniture  
4210-Vacant

- Supply Operations Supervisor**  
4248 - Greg Vice
- Driver/Installer**  
4247 – Doug Roberson
- Driver / Installer**  
4214 – Jason Thompson
- Driver/Installer**  
4228 –Jeremiah Leammon
- CI Shipping & Receiving Coordinator**  
4231 – Vacant
- Job Training Associate**  
4233 – Anthony Butler

- Sales Associate**  
4205-Steve Murphy
- Sales Associate/Panel Coordinator**  
4227-Mark LaFong
- Sales Associate**  
4201-Becky Baker
- Sales Associate**  
4264-Vacant
- Sales Associate**  
4222- Cindy Thorp
- Customer Service Rep 2**  
4269-Gerry Amato
- Sales Support/Job Training Associate - RPS**  
4249-Mark Werlinger
- Customer Service Rep 2**  
4218-Vacant

- Financial Specialist SR.**  
4209 – Darren Crays
- Purchasing Agent**  
4251-David Ronhovdee
- Financial Specialist Sr.**  
4238-Annette Burtzoff
- Financial Technician**  
4215-Jessica Henderson
- Financial Technician**  
4220-Vacant

**FTP 36**  
Vacant 9



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**FY 2018 Agency Budget - Request****Line Item Report****Agency: 231 Correctional Industries**

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Decision Unit	Priority	Agency Request		
		FTP	General	Total
<b>State-manufactured Goods</b>				
12.01	1	0.00	0	31,000
12.02	8	0.00	0	10,000
12.03	9	0.00	0	28,000
12.04	11	0.00	0	17,100
12.05	15	0.00	0	45,500
12.06	16	0.00	0	25,000
		<b>0.00</b>	<b>0</b>	<b>156,600</b>

**FORM B11: REVENUE**

Agency/Department: Correctional Industries  
 Program (If applicable) State Manufactured Goods

**Request for Fiscal Year:** 2018  
 Agency Number: 231  
 Budget Unit (If Applicable): CRAJ  
 Function/Activity Number (If Applicable): 90

Original Request Date: 8/10/16      Revision Request Date: \_\_\_\_\_

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0421	01	CI Betterment Account		1701	Sale of Goods	7,523,000	8,348,200	8,881,200	8,545,700	8,800,000
0421	01	CI Betterment Account		2501	Interest	10,300	(8,500)	21,700	25,000	30,000
0421	01	CI Betterment Account		3601	Miscellaneous Revenue	403,200	460,000	633,200	576,000	600,000
<b>0421</b>	<b>01</b>	<b>CI Betterment Account</b>			<b>FUND TOTAL</b>	<b>\$7,936,500</b>	<b>\$8,799,700</b>	<b>\$9,536,100</b>	<b>\$9,146,700</b>	<b>\$9,430,000</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>GRAND TOTAL</b>	<b>\$7,936,500</b>	<b>\$8,799,700</b>	<b>\$9,536,100</b>	<b>\$9,146,700</b>	<b>\$9,430,000</b>



**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Correctional Industries

Agency Number: 231

Original Request Date: August 10, 2016 or Revision Request Date: \_\_\_\_\_

Page 1 of 3

Sources and Uses: Source - Sale of inmate trainee made goods and services, and interest. Uses - goods and services necessary to support the inmate training program.

FUND NAME:	Correctional Industries Betterment Account	FUND CODE:	0421-01	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>3,290,800</b>	<b>3,991,500</b>	<b>4,390,500</b>	<b>5,605,100</b>	<b>6,251,800</b>
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				<b>3,290,800</b>	<b>3,991,500</b>	<b>4,390,500</b>	<b>5,605,100</b>	<b>6,251,800</b>
4. Revenues (from Form B-11)				7,936,500	8,799,700	9,536,100	9,146,700	9,430,000
5. Non-Revenue Receipts and Other Adjustments				11,600	(285,400)	112,600	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	13,900	0	0
<b>8. Total Available for Year</b>				<b>11,238,900</b>	<b>12,505,800</b>	<b>14,053,100</b>	<b>14,751,800</b>	<b>15,681,800</b>
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				61,200	0	6,000	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				7,186,100	8,115,300	8,442,000	8,500,000	8,700,000
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				7,186,100	8,115,300	8,442,000	8,500,000	8,700,000
<b>20. Ending Cash Balance</b>				<b>3,991,600</b>	<b>4,390,500</b>	<b>5,605,100</b>	<b>6,251,800</b>	<b>6,981,800</b>
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>3,991,600</b>	<b>4,390,500</b>	<b>5,605,100</b>	<b>6,251,800</b>	<b>6,981,800</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>7,186,100</b>	<b>8,115,300</b>	<b>8,442,000</b>	<b>8,500,000</b>	<b>8,700,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Correctional Industries

Agency Number: 231

Original Request Date: August 10, 2016 or Revision Request Date: \_\_\_\_\_

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Sources and Uses: Source - This fund detail had been idle for many years. I had it transferred into fund detail 0421-01 during FY 2106 (see operating transfers out).

FUND NAME:	Correctional Industries Betterment Account	FUND CODE:	0421-03	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				13,900	13,900	13,900	0	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				13,900	13,900	13,900	0	0
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
<b>8. Total Available for Year</b>				13,900	13,900	13,900	0	0
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	13,900	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
<b>20. Ending Cash Balance</b>				13,900	13,900	0	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				13,900	13,900	0	0	0
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				0	0	0	0	0
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:

**FORM B12: ANALYSIS OF FUND BALANCES**

**Request for Fiscal Year :** 2018

**Agency/Department:** Correctional Industries

**Agency Number:** 231

**Original Request Date:** August 10, 2016 **or Revision Request Date:**

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Sources and Uses: Uses - this is a petty cash (rotary) account used when issuing checks through the Controller's Office is inconvenient.

<b>FUND NAME:</b>	<b>Correctional Industries Betterment Account</b>	<b>FUND CODE:</b> 0832-01	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
<b>1. Beginning Free Fund Balance</b>			3,200	3,400	3,400	3,400	3,400
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>			<b>3,200</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>
4. Revenues (from Form B-11)			0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments			3,100	400	4,600	0	0
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
<b>8. Total Available for Year</b>			<b>6,300</b>	<b>3,800</b>	<b>8,000</b>	<b>3,400</b>	<b>3,400</b>
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments			2,900	400	4,600	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			0	0	0	0	0
16. Reversions			0	0	0	0	0
17. Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			0	0	0	0	0
19. Current Year Cash Expenditures			0	0	0	0	0
<b>20. Ending Cash Balance</b>			<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			NA	NA	0	0	0
23. Borrowing Limit			0	0	0	0	0
<b>24. Ending Free Fund Balance</b>			<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>							

Notes:

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 231 - Correctional Industries  
 Function: 90 - State-manufactured Goods

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
0421-00	Dedicated	0.00	0	300	0	0	0	300
0421-01	Dedicated	41.00	3,079,200	6,000,600	645,100	0	0	9,724,900
	<b>Total</b>	<b>41.00</b>	<b>3,079,200</b>	<b>6,000,900</b>	<b>645,100</b>	<b>0</b>	<b>0</b>	<b>9,725,200</b>
1.61 Reverted Appropriation Balances								
0421-01	Dedicated	0.00	(893,500)	253,800	(643,500)	0	0	(1,283,200)
	<b>Total</b>	<b>0.00</b>	<b>(893,500)</b>	<b>253,800</b>	<b>(643,500)</b>	<b>0</b>	<b>0</b>	<b>(1,283,200)</b>
<b>FY 2016 Actual Expenditures</b>								
0421-00	Dedicated	0.00	0	300	0	0	0	300
0421-01	Dedicated	41.00	2,185,700	6,254,400	1,600	0	0	8,441,700
	<b>Total</b>	<b>41.00</b>	<b>2,185,700</b>	<b>6,254,700</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>8,442,000</b>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
0421-00	Dedicated	0.00	0	300	0	0	0	300
0421-01	Dedicated	41.00	3,187,400	6,019,300	0	0	0	9,206,700
OT 0421-01	Dedicated	0.00	77,000	0	346,500	0	0	423,500
	<b>Total</b>	<b>41.00</b>	<b>3,264,400</b>	<b>6,019,600</b>	<b>346,500</b>	<b>0</b>	<b>0</b>	<b>9,630,500</b>
<b>FY 2017 Total Appropriation</b>								
0421-00	Dedicated	0.00	0	300	0	0	0	300
0421-01	Dedicated	41.00	3,187,400	6,019,300	0	0	0	9,206,700
OT 0421-01	Dedicated	0.00	77,000	0	346,500	0	0	423,500
	<b>Total</b>	<b>41.00</b>	<b>3,264,400</b>	<b>6,019,600</b>	<b>346,500</b>	<b>0</b>	<b>0</b>	<b>9,630,500</b>
<b>FY 2017 Estimated Expenditures</b>								
0421-00	Dedicated	0.00	0	300	0	0	0	300
0421-01	Dedicated	41.00	3,187,400	6,019,300	0	0	0	9,206,700
OT 0421-01	Dedicated	0.00	77,000	0	346,500	0	0	423,500
	<b>Total</b>	<b>41.00</b>	<b>3,264,400</b>	<b>6,019,600</b>	<b>346,500</b>	<b>0</b>	<b>0</b>	<b>9,630,500</b>
<b>Base Adjustments</b>								
8.41 Removal of One-Time Expenditures								
Removing one-time appropriation for FY 2017								
0421-01	Dedicated	0.00	0	0	(346,500)	0	0	(346,500)
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(346,500)</b>	<b>0</b>	<b>0</b>	<b>(346,500)</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

Agency: 231 - Correctional Industries  
 Function: 90 - State-manufactured Goods

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2018 Base</b>								
0421-00	Dedicated	0.00	0	300	0	0	0	300
0421-01	Dedicated	41.00	3,187,400	6,019,300	(346,500)	0	0	8,860,200
OT 0421-01	Dedicated	0.00	77,000	0	346,500	0	0	423,500
	<b>Total</b>	<b>41.00</b>	<b>3,264,400</b>	<b>6,019,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,284,000</b>
<b>Program Maintenance</b>								
<b>10.11 Change in Health Benefit Costs</b>								
0421-01	Dedicated	0.00	43,900	0	0	0	0	43,900
	<b>Total</b>	<b>0.00</b>	<b>43,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,900</b>
<b>10.31 Repair, Replacement Items/Alterations</b>								
9 Graphix Shop Custom CPU w/graphic card \$22,500								
25 Graphix Shop Flat Panel Monitors \$7,000								
10 Drafting Shop Custom CPU w/graphic card \$25,000								
Manufacturing Equipment (that can't be idle) \$150,000								
PC Maintenance \$6,000								
PC Software Maintenance \$5,000								
5 Network Switches \$5,000								
4 High End extra RAM (16 GB) CPU W/MS Office \$6,000								
0421-01	Dedicated	0.00	0	0	226,500	0	0	226,500
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>226,500</b>	<b>0</b>	<b>0</b>	<b>226,500</b>
<b>10.61 Salary Multiplier - Regular Employees</b>								
0421-01	Dedicated	0.00	26,400	0	0	0	0	26,400
	<b>Total</b>	<b>0.00</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
<b>10.62 Salary Multiplier - Group and Temporary</b>								
0421-01	Dedicated	0.00	300	0	0	0	0	300
	<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>FY 2018 Total Maintenance</b>								
0421-00	Dedicated	0.00	0	300	0	0	0	300
0421-01	Dedicated	41.00	3,258,000	6,019,300	(120,000)	0	0	9,157,300
OT 0421-01	Dedicated	0.00	77,000	0	346,500	0	0	423,500
	<b>Total</b>	<b>41.00</b>	<b>3,335,000</b>	<b>6,019,600</b>	<b>226,500</b>	<b>0</b>	<b>0</b>	<b>9,581,100</b>
<b>Line Items</b>								
<b>12.01</b>								
<b>CNC Plasma Cutter for the Metal Shop</b>								
0421-01	Dedicated	0.00	0	0	31,000	0	0	31,000
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

Agency: 231 - Correctional Industries

Function: 90 - State-manufactured Goods

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>12.02</b>								
Sharepoint 2016 Server w/40 user licenses								
0421-01	Dedicated	0.00	0	0	10,000	0	0	10,000
	<b>Total</b>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
<b>12.03</b>								
Global Shop licenses								
Pervasive licenses								
0421-01	Dedicated	0.00	0	0	28,000	0	0	28,000
	<b>Total</b>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>28,000</u>	<u>0</u>	<u>0</u>	<u>28,000</u>
<b>12.04</b>								
PC tablets								
WIFI Setup in Production								
0421-01	Dedicated	0.00	0	0	17,100	0	0	17,100
	<b>Total</b>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>17,100</u>	<u>0</u>	<u>0</u>	<u>17,100</u>
<b>12.05</b>								
Box Truck with Lift Gate								
0421-01	Dedicated	0.00	0	0	45,500	0	0	45,500
	<b>Total</b>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>45,500</u>	<u>0</u>	<u>0</u>	<u>45,500</u>
<b>12.06</b>								
Yard Spotter								
0421-01	Dedicated	0.00	0	0	25,000	0	0	25,000
	<b>Total</b>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>25,000</u>
<b>FY 2018 Total</b>								
0421-00	Dedicated	0.00	0	300	0	0	0	300
0421-01	Dedicated	41.00	3,258,000	6,019,300	36,600	0	0	9,313,900
OT 0421-01	Dedicated	0.00	77,000	0	346,500	0	0	423,500
	<b>Total</b>	<u>41.00</u>	<u>3,335,000</u>	<u>6,019,600</u>	<u>383,100</u>	<u>0</u>	<u>0</u>	<u>9,737,700</u>

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department:	Correctional Industries	Request for Fiscal Year :	2018
Function/Division:	State Manufactured Goods	Agency Number:	231
Activity/Program:		Function/Activity Number:	90
		Budget Unit:	CRAJ
Original Request Date: August 8, 2016	Revision Request Date:	Page:	1 of 6

<b>Decision Unit Number:</b> 12.01	<b>Descriptive Title:</b> CNC Plasma Cutter				
<b>Description</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object: 1. Hypertherm 85 Plasma Cutter 2. 3.		31,000			\$31,000
<b>TOTAL CAPITAL OUTLAY:</b>		<b>\$31,000</b>			<b>\$31,000</b>
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>\$31,000</b>			<b>\$31,000</b>

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?  
**We are requesting a CNC plasma cutter for the metal shop because we are unable to compete with pricing in the marketplace due to current processes requiring significantly more labor hours and inability to work on complex jobs. Due to this, CI has not been able to compete in metal fabrication on price and is not able to expand product offerings to current and potential clients. The CNC plasma cutter will also give training inmates exposure to equipment currently used in the work force.**
2. What resources are necessary to implement this request?
  - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
  - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
  - c. List any additional operating funds and capital items needed.
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

**Market demand for items manufactured locally gives a distinct cost benefit from reduced shipping costs. Production of current manufactured goods will decrease due to lower labor costs and more efficient use of raw materials. Projected increase of 7% in panel systems will generate an additional \$4,000-6,000 in internal revenues through the manufacture of various parts using a CNC plasma that are currently being purchased using outside vendors. As a training program we will be able to certify offenders who upon release will have marketable skills that are currently in demand in Idaho. From that pool of potential employers, we can acquire sales and production opportunities that are currently unavailable for CI due to limitations in the metal shop.**

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

**While difficult to monetize the benefit of having a CNC plasma, CI is currently unable to compete with production of such goods. Our training program in the metal shop is dated and not giving current marketable skills to offenders. At a relatively low cost of entry, strong market demand for CNC manufactured goods and local business support the cost of maintaining the status quo outweighs the potential income a CNC plasma presents.**

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Correctional Industries  
 Function/Division: State Manufactured Goods  
 Activity/Program: \_\_\_\_\_

Request for Fiscal Year : 2018  
 Agency Number: 231  
 Function/Activity Number: 90  
 Budget Unit: CRAJ

Original Request Date: August 8, 2016  
 Revision Request Date: \_\_\_\_\_

Page: 2 of 6

**Decision Unit Number:** 12.02      **Descriptive Title:** Sharepoint

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object: 1. Sharepoint 2016 Server with 40 user licenses 2. 3.		10,000			\$10,000
<b>TOTAL CAPITAL OUTLAY:</b>		<b>\$10,000</b>			<b>\$10,000</b>
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>\$10,000</b>			<b>\$10,000</b>

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

**Sharepoint 2016 server to store shared files for up to 40 users.**

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

**One time cost.**

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

**All employees of CI will use this software. If this is not funded, we will continue to use the cloud based sharepoint which is a slow and limited version of the server based sharepoint.**

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department:	Correctional Industries	Request for Fiscal Year :	2018
Function/Division:	State Manufactured Goods	Agency Number:	231
Activity/Program:		Function/Activity Number:	90
		Budget Unit:	CRAJ
Original Request Date: August 8, 2016	Revision Request Date:	Page:	3 of 6

<b>Decision Unit Number:</b> 12.03	<b>Descriptive Title:</b> Global Shop licenses				
<b>Description</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. Global Shop Licenses - 10 users 2. Pervasive licenses - 10 users 3.		25,000 3,000			\$25,000 \$3,000
<b>TOTAL OPERATING EXPENDITURES:</b>		<b>\$28,000</b>			<b>\$28,000</b>
CAPITAL OUTLAY by summary object: 1. 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>\$28,000</b>			<b>\$28,000</b>

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

**We would like to increase the number of licenses to accommodate the increased number of users of our ERP system Global Shop. Since adding inmate trainees as users of the system, we have maxed out our existing license limit.**

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

**One time cost.**

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

**This will benefit civilian staff and inmate trainees by allowing all users into the system at once. If this is not funded, we will encounter production and administrative slow downs and inefficiencies when people can't get into the system to use it.**

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Correctional Industries  
 Function/Division: State Manufactured Goods  
 Activity/Program: \_\_\_\_\_

Request for Fiscal Year : 2018  
 Agency Number: 231  
 Function/Activity Number: 90  
 Budget Unit: CRAJ

Original Request Date: August 8, 2016  
 Revision Request Date: \_\_\_\_\_

**Decision Unit Number:** 12.04      **Descriptive Title:** Tablets and WIFI

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object: 1. 6 PC Tablets - Production 2. WIFI Setup - Production 3.		6,600 10,500			\$6,600 \$10,500
<b>TOTAL CAPITAL OUTLAY:</b>		<b>\$17,100</b>			<b>\$17,100</b>
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>\$17,100</b>			<b>\$17,100</b>

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

**We are requesting WIFI setup and tablets to install in our production area for the purpose of monitoring productivity while maintaining mobility. This setup will allow shop supervisors to verify that trainees are making sufficient progress on live work orders.**

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

**One time cost.**

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

**This will benefit the whole organization by increasing productivity in the training program. If this is not funded, we will continue to experience inefficiencies due to inmates clocking in to the wrong work orders or not capturing re-work properly, etc.**

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Correctional Industries  
 Function/Division: State Manufactured Goods  
 Activity/Program: \_\_\_\_\_

Request for Fiscal Year : 2018  
 Agency Number: 231  
 Function/Activity Number: 90  
 Budget Unit: CRAJ

Original Request Date: August 8, 2016  
 Revision Request Date: \_\_\_\_\_

Page: 5 of 6

**Decision Unit Number:** 12.05      **Descriptive Title:** Box Truck with Lift Gate

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object: 1. Box Truck and Lift Gate 2. 3.		45,500			\$45,500
<b>TOTAL CAPITAL OUTLAY:</b>		<b>\$45,500</b>			<b>\$45,500</b>
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>\$45,500</b>			<b>\$45,500</b>

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

**Box truck and lift gate to provide panels and furniture support from the PWCC prison industry shop to eastern Idaho customers including the anticipated increase INL sales volume. No additional staff is being requested at this time as we would use existing PCNs to fill this position if necessary.**

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

**One time costs will be the initial purchase price of \$46,500, ongoing costs will be the cost of fuel and maintenance.**

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

**Correctional Industries would provide warehouse and delivery services for its products in eastern Idaho. The procurement of this box truck would enable CI to employ inmates to warehouse and distribute CI products to eastern Idaho locations with a 24 to 48 hour turn-around time vs. 2 weeks.**

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Correctional Industries  
 Function/Division: State Manufactured Goods  
 Activity/Program:

Request for Fiscal Year : 2018  
 Agency Number: 231  
 Function/Activity Number: 90  
 Budget Unit: CRAJ

Original Request Date: August 8, 2016  
 Revision Request Date:

Page: 6 of 6

Decision Unit Number: 12.06 Descriptive Title: Yard Spotter

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object: 1. Yard Spotter 2. 3.		25,000			\$25,000
<b>TOTAL CAPITAL OUTLAY:</b>		<b>\$25,000</b>			<b>\$25,000</b>
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>\$25,000</b>			<b>\$25,000</b>

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?  
**We are requesting a yard spotter to allow for quicker connecting and disconnecting of trailers and better maneuverability in tight locations. This yard spotter will be used to transport manufactured goods between production (ISCI) and transportation (SICI).**
2. What resources are necessary to implement this request?
  - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
  - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
  - c. List any additional operating funds and capital items needed.
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.  
**One time costs will be the initial purchase price of \$25,000, ongoing costs will be the cost of fuel and maintenance**
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

**This will serve the trainers and trainees in the ISCI and SICI facilities. Offender trainee will be able to train with this equipment. If this is not funded, we risk wear and tear to our existing tractor and trailers. We will also continue to experience productivity delays with the current system with the length of time it takes to connect and reconnect and to maneuver such large vehicles in a small space. There will also be productivity losses due to tying up a truck to move product from production to transportation when it could be better used making deliveries within the community.**

Agency/Department:	Correctional Industries	Agency Number:	231
Function/Division:	State Manufactured Goods	Function/Activity Number:	0090
Activity/Program:		Budget Unit:	CRAJ
		Fiscal Year:	2018
Original Request Date:	8/10/2016	Fund Name:	Correctional Industries Betterment Account
Revision Date:		Fund Number:	0421
Revision #:		Budget Submission Page #	1 of 1

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
<b>Totals from Wage and Salary Report (WSR):</b>													
		Permanent Positions	1	27.00	1,182,700	330,500	285,100	1,798,300	(43,800)	32,900	0	32,900	
		Board & Group Positions	2		26,400	4,800	0	31,200					
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0	
		<b>TOTAL FROM WSR</b>		<b>27.00</b>	<b>1,209,100</b>	<b>335,300</b>	<b>285,100</b>	<b>1,829,500</b>		<b>32,900</b>	<b>0</b>	<b>32,900</b>	
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>3,264,400</b>	<b>41.00</b>	<b>2,157,412</b>	<b>598,280</b>	<b>508,708</b>	<b>3,264,400</b>					
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	14.00	948,312	262,980	223,608	1,434,900				Calculated overfunding is 44.0% of Original Appropriation	
		<b>Adjustments to Wage &amp; Salary:</b>											
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>										
4218	01120	R1	Customer Service Rep 2	1	1.00	35,360	12,240	8,666	56,266		1,220	0	1,220
4220	04248	R1	Financial Technician	1	1.00	37,440	12,240	9,176	58,856		1,220	0	1,220
4237	21007	R1	CI Services Manager	1	1.00	65,977	12,240	16,170	94,387		1,220	0	1,220
4264	21026	R1	CI Sales Representative	1	1.00	25,708	12,240	6,301	44,249		1,220	0	1,220
4210	05122		Training Specialist	1	1.00	41,400	12,240	10,147	63,787		1,220	0	1,220
4231	21037		Shipping and Receiving	1	1.00	35,193	12,240	8,625	56,058		1,220	0	1,220
4256	21020		Training Specialist	1	1.00	37,668	12,240	9,232	59,140		1,220	0	1,220
4268	21020		Training Specialist	1	1.00	44,782	12,240	10,976	67,998		1,220	0	1,220
4208	21030		Training Specialist	1	1.00	48,713	12,240	11,939	72,892		1,220	0	1,220
					0.00	0	0	0	0		0	0	
					0.00	0	0	0	0		0	0	
		<b>Other Adjustments:</b>											
					0.00	0	0	0	0		0	0	
					0.00	0	0	0	0		0	0	
					0.00	0	0	0	0		0	0	
					0.00	0	0	0	0		0	0	
					0.00	0	0	0	0		0	0	
					0.00	0	0	0	0		0	0	
		<b>Estimated Salary Needs:</b>											
		Permanent Positions	1	36.00	1,554,941	440,660	376,333	2,371,934		43,880	0	43,880	
		Board & Group Positions	2	0.00	26,400	4,800	0	31,200			0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0	
		<b>Estimated Salary and Benefits</b>		<b>36.00</b>	<b>1,581,341</b>	<b>445,460</b>	<b>376,333</b>	<b>2,403,134</b>		<b>43,880</b>	<b>0</b>	<b>43,880</b>	
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	5.00	566,700	159,600	134,900	861,200				Calculated overfunding is 26.4% of Original Appropriation	
			Est. Expend	5.00	566,800	159,600	134,900	861,300				Calculated overfunding is 26.4% of Estimated Expenditures	
			Base	5.00	566,800	159,600	134,900	861,300				Calculated overfunding is 26.4% of the Base	
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>													

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>3,264,400</b>	<b>41.00</b>	<b>2,148,083</b>	<b>605,110</b>	<b>511,208</b>	<b>3,264,400</b>				
	<b>Rounded Appropriation</b>		<b>41.00</b>	<b>2,148,100</b>	<b>605,100</b>	<b>511,200</b>	<b>3,264,400</b>				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>41.00</b>	<b>2,148,100</b>	<b>605,100</b>	<b>511,200</b>	<b>3,264,400</b>				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0

FORM B6: WAGE & SALARY RECONCILIATION

7.00		FY 2017 ESTIMATED EXPENDITURES		41.00	2,148,100	605,100	511,200	3,264,400			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total			
				41.00	2,148,100	605,100	511,200	3,264,400			
10.11		Change in Health Benefit Costs				43,900		43,900			
10.12		Change in Variable Benefits Costs					0	0			
		Subtotal CEC Base:		Indicator Code	41.00	2,148,100	649,000	511,200	3,308,300		
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions		1.00%	21,200		5,200	26,400			
10.62		CEC for Group Positions		1.00%	300		0	300			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2018 PROGRAM MAINTENANCE		41.00	2,169,600	649,000	516,400	3,335,000			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2018 TOTAL REQUEST		41.00	2,169,600	649,000	516,400	3,335,000			

**FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY**

Agency/Department: Correctional Industries  
 Program (If applicable): \_\_\_\_\_

Request for Fiscal Year: 2018  
 Agency Number: 231  
 Function/Activity Number: 90

Original Request Date:  
8/8/16

Revision Request Date:  
 \_\_\_\_\_

Page: 1 of 1

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	CI	12.01	0421-01	6830	CNC Hypertherm 85 Plasma Cutter				1	31,000	31,000
2	CI	10.31	0421-01	6410	Graphix Shop Custom CPU w/graphic card			9	9	2,500	22,500
3	CI	10.31	0421-01	6410	Graphix Shop Flat Panel Monitors			25	25	280	7,000
4	CI	10.31	0421-01	6410	Drafting Shop Custom CPU w/graphic card			10	10	2,500	25,000
5	CI	10.31	0421-01	6830	Manufacturing Equipment (that can't be idle)				1	150,000	150,000
6	CI	10.31	0421-01	5240	PC Maintenance				1	6,000	6,000
7	CI	10.31	0421-01	5245	PC Software Maintenance				1	5,000	5,000
8	CI	12.02	0421-01	6411	Sharepoint 2016 Server w/40 user licenses				1	10,000	10,000
9	CI	12.03	0421-01	5570	Global Shop licenses				10	2,500	25,000
10	CI	12.03	0421-01	5570	Pervasive licenses				10	300	3,000
11	CI	12.04	0421-01	6410	PC tablets				6	1,100	6,600
12	CI	12.04	0421-01	6413	WIFI Setup in Production				1	10,500	10,500
13	CI	10.31	0421-01	6413	Network Switches			5	5	1,000	5,000
14	CI	10.31	0421-01	6410	High End extra RAM (16 GB) CPU W/MS Office			4	4	1,500	6,000
15	CI	12.05	0421-01	6630	Box Truck with Lift Gate				1	45,500	45,500
16	CI	12.06	0421-01	6630	Yard Spotter				1	25,000	25,000
<b>Subtotal of filtered items</b>											<b>0</b>
<b>Grand Total by Program</b>											<b>\$383,100</b>
	CI										383,100
											0
											0
											0
<b>Grand Total by Decision Unit</b>											<b>\$383,100</b>
		10.31									226,500
		12.01									31,000
		12.02									10,000
		12.03									28,000
		12.04									17,100
		12.05									45,500
		12.06									25,000
<b>Grand Total by Fund Source</b>											<b>\$383,100</b>
			0421-01								383,100
											0
											0
											0
<b>Grand Total by Category</b>											<b>\$383,100</b>
				6830				53	87		181,000
				6410				0	2		67,100
				5240				48	54		6,000
								0	1		

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity In Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
				5245				0	1		5,000
				6411				0	1		10,000
				5570				0	20		28,000
				6413				5	6		15,500
				6630				0	2		70,500
								0	0		0
								0	0		0
								0	0		0

## ***Part I – Agency Profile***

### **Agency Overview**

In 1974, the Idaho Legislature passed the Correctional Industries Act creating Idaho Correctional Industries (ICI) as a financially self-sustaining organization. This act empowered the Idaho Board of Correction as the governing body over ICI. Currently, the Idaho Department of Correction oversees ICI with major program approval by the Board of Correction.

The ICI management team is comprised of business and manufacturing professionals experienced in product design, vocational training, manufacturing, marketing and sales, and finance. This expertise is the foundation of developing inmate training programs that produce products that can be sold in the markets authorized in state legislation. The core management team consists of the General Manager, Marketing & Sales Manager, an Operations Manager, and a Financial Manager.

ICI's goal is to reduce idleness in the prison population, and provide incarcerated inmates with job training, vocational training and work experience by training them in a realistic work environment. A work environment that teaches both soft skills, technical skills, work ethics and skills that will increase their chance of successfully transitioning into the community as a productive member of society. The management group and a staff of thirty-two highly skilled professionals work as a team to accomplish this objective.

***The state legislation mandates ICI to be financially self-funded with no annual appropriation from the General Fund.*** The legislation requires ICI to generate operating funds through the sales of manufactured goods or services. This mandate saves tax dollars and enables the State to provide cost neutral occupational and vocational training to the inmates of the Idaho Department of Correction.

The state legislation specifies the markets that are authorized to purchase ICI products. These markets include state and local government organizations, non-profit organizations, private sector wholesalers and retailers within the State of Idaho. The product requirements of these types of customers determine inmate training programs and manufacturing processes.

Success of this agency is predicated on the continued support of its customers. To a large extent, ICI's customer base and their respective spending plans are influenced by state and regional economic conditions. A vibrant economy is necessary for ICI to successfully achieve their stated goals and objectives of financial self-sufficiency, development and implementation of inmate vocational training programs, and inmate work place skills training. Downturns in the economy negatively impact local and state government's ability to fund services. Economic downturns also impact ICI's ability to produce both revenue to fund operations and inmate training programs.

### **Core Functions/Idaho Code**

The statutory authority of ICI is found in Idaho Code, Chapter 4, Title 20. ICI is organized to reduce inmate idleness, provide training opportunities for incarcerated persons, and to develop positive work attitudes and worker job skills. ICI's Mission – Vision - Value statements elaborate on the core functions:

**Mission** – To promote a safer Idaho by:

- Reducing inmate idleness in Idaho's prison system
- Providing diversified training opportunities focused on vocational education and rehabilitation
- Maintaining independent financial sustainability

**Vision** – Correctional Industries provides life skills and marketable training opportunities to inmates which enable a better chance at a successful reentry into society.

**Values** – Respect, Positive Attitude, Integrity.

**Revenue and Expenditures**

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
Sales Revenue	\$8,086,510	\$7,784,370	\$8,599,861	\$9,521,124
Interest Revenue	\$16,445	\$10,271	\$11,784	\$ 21,703
<b>Total</b>	<b>\$8,102,955</b>	<b>\$7,794,641</b>	<b>\$8,611,645</b>	<b>\$9,542,827</b>
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$1,983,992	\$2,098,371	\$2,307,854	\$2,294,220
Operating Expenditures	\$5,671,150	\$5,820,184	\$6,143,137	\$6,353,584
Capital Outlay	\$1,626,631	\$131,366	\$493,132	\$158,551
Trustee Benefit Payments	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$9,281,773</b>	<b>\$8,049,721</b>	<b>\$8,944,123</b>	<b>\$8,806,355</b>

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed/Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
<b>Average Monthly Inmate Positions</b>				
Traditional Industries Programs	183	177	163	156
Prison Industries Enhancement Program/AG	131	132	171	182
<b>Total</b>	<b>314</b>	<b>309</b>	<b>334</b>	<b>338</b>

**Inmate Hours Worked**

Training Hours	2012	2013	2014	2015	2016	Total	% of Capacity by Trade
Metal Shop	48,176	75,879	39,768	33,308	28,689	225,820	4%
Graph-X	63,551	57,056	44,687	42,631	30,556	238,481	5%
Drafting	40,404	42,293	38,761	35,449	28,943	185,850	4%
Tagline	16,782	15,469	13,593	12,784	13,823	72,451	2%
Upholstery	49,822	51,223	43,075	42,399	32,377	218,896	5%
Furniture	136,446	128,034	133,029	129,645	114,822	641,976	18%
Garment	26,971	25,833	27,844	26,104	18,950	125,702	3%
Warehouse	9,451	9,466	10,044	11,045	11,406	51,412	2%
Transportation	30,550	31,466	31,985	29,167	28,692	51,412	4%
Staging	5,911	6,187	6,595	6,098	6,244	31,035	1%
Production	4,023	3,255	3,988	4,544	4,715	20,525	1%
Pie & Ag	190,169	221,950	264,046	303,642	330,165	13,09,972	51%
<b>Total</b>	<b>622,256</b>	<b>668,111</b>	<b>657,415</b>	<b>676,816</b>	<b>649,382</b>	<b>3173532</b>	<b>100%</b>

**Performance Highlights**

Performance Highlights – FY 2016

- ICI continued to write down and scrap a significant amount of inventory in 2016 as part of a multi-year effort to purge inventories with no value to the agency. We hope to normalize write downs in 2017.
- ICI's revenues from operations were strong, with a 10.7% increase year-over-year in overall revenue.
- ICI maintains a strong cash position which is paramount for its sustainability into the future and, in accordance with the State's legislative mandate to be self-funded.
- ICI is looking for viable business opportunities for its operations in Pocatello and expansion into IDOC's Idaho State Correctional Center (ISCC) in Kuna, Idaho.
- Inmate training opportunities were down in the manufacturing sector -4.3% and increased 6.4% in the agricultural sector for a net gain of 1.2%.
- 104 Department of Labor apprenticeship applicants
  - 23 Certificates received
  - 1 Pending certification

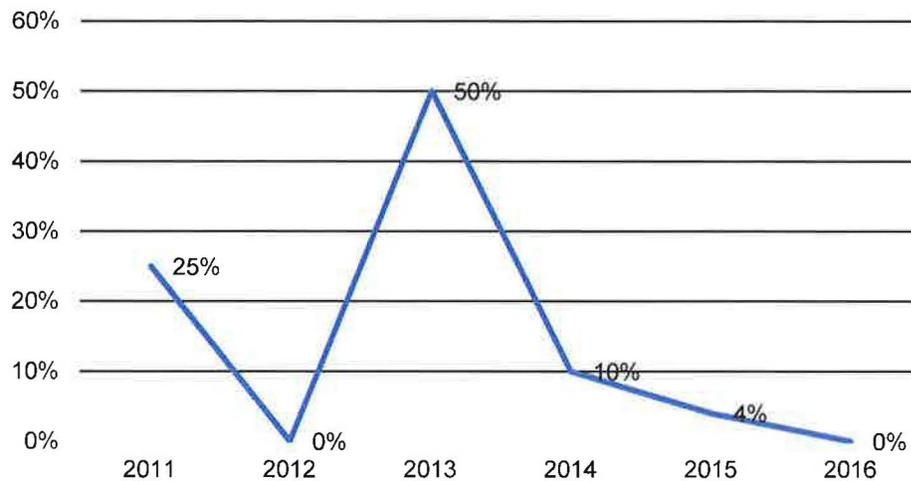
**Recidivism**

Year of Release	2012	2013	2014	2015	2016	Total
Not released (end of year training)	21	21	10	20	73	145
No recidivism	6	7	26	21	24	84
Revoked parole	0	8	3	0	0	11
Reinstated parole	0	2	1	3	0	6
<b>Total</b>	<b>27</b>	<b>39</b>	<b>40</b>	<b>45</b>	<b>97</b>	<b>248</b>
Total released	6	18	30	25	24	103
Correctional Industries Recidivism Rate	0%	50%	10%	4%	0%	13.1%
IDOC Recidivism rate for parolees**	33.4%	33.1%	23.6%	14.1%	2.2%	2

**Note:** The recidivism rate includes any return to incarceration to continue serving time in prison for a previously committed crime, or commission of a new crime after discharged from a sentence. It does not include time spent in jail/prison on sanctions that result in reinstatement of parole. These are included in the reinstated parole category above, however.

\*\*Comparison rates for IDOC parolees are based on three year return to prison, except for 2014, 2015 & 2016

**Correctional Industries Recidivism Rate**



- **258 offenders worked for Correctional Industries for at least one year up to July 2016.**
  - 151 of the offenders (58.5%) have not yet been released.
    - Around 26 individuals are released per year who have taken CI training
  - 87 offenders (85.3%) who have been released have not had another recidivism event
    - 14 offenders (13.1%) have returned to incarceration after release from prison
    - 6 offenders (5.6%) spent additional time on sanctions that did not result in revocation of parole.
  - 50% of the offenders released in 2013 have returned to incarceration, 10% of those released in 2014, and 4% of those released in 2015.

**Part II – Performance Measures**

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
<b>Provide Life Skills and Expand Marketable Work Opportunities to Be a Productive Member of Society</b>						
1. Inmate training positions	actual	183	177	163	156	-----
	benchmark				205	205
2. Manufactured product sales revenue	actual	\$6,695,856	\$6,278,636	\$6,315,709	\$6,583,224	-----
	benchmark				\$6,211,739	\$6,468,356
<b>Provide Opportunities to Be a Productive Member of Society</b>						
3. PIE & Ag inmate training positions	actual	131	132	171	182	-----
	benchmark				145	165
4. PIE & Ag revenue	actual	\$1,390,655	\$1,505,734	\$2,284,152	\$2,937,900	-----
	benchmark				\$1,572,703	\$2,611,026

**Performance Measure Explanatory Note:**

FY 2016:

- 10.7% increase in Sales Revenue. (28.6% Ag & PIE, 4.2% Manufacturing).
- -6% decrease in Personnel costs.
- 3.4% increase in Operating Expenditures.
- -1.5% decrease in total Expenditures (Personnel+Operating+Capital).
- 1.2% overall increase in training opportunities. 6.4% increase in Agriculture and PIECP training opportunities and a -4.3 decrease in manufacturing.

**For More Information Contact**

Alan Anderson  
 General Manager  
 Idaho Correctional Industries  
 1301 N Orchard, Suite 110  
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FY 2018 Budget Request Revision for Statewide Cost Allocation

Fiscal Year: 2018  
 Agency Code: 231  
 Agency: Correctional Industries

Revision No. 1

Budget Unit	Program Name	Fund Number	Base	Attorney General	Risk Management	State Controller	State Treasurer	BU/Fund Total	Percent of Base	Percent of Fund
			SWCAP 49,169	DU 10.41	DU 10.45	DU 10.46	DU 10.47			
CRAJ (Cont)	State Manufactured Goods	0421-01	49,100	0	2,900	(800)	(200)	1,900	100.00%	100.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
Decision Unit Total			49,100	0	2,900	(800)	(200)	1,900	100.00%	100.00%

I request that the FY 2018 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed Andrea Sprungel Title Financial Manager Date 10-26-16

**Instructions**

Each year after the original budget submission deadline, the Division of Financial Management calculates the estimated amount of change from the current year to the budget year for certain Interagency Nonstandard Adjustment decision units related to the Statewide Cost Allocation Plan (SWCAP). It is your responsibility to distribute those changes equitably between programs (budget units) and fund sources.

- 1) Locate your agency on the Indirect Cost Recovery Budget Adjustments spreadsheet.
- 2) Sum the "FY Approp. Basis" columns for all categories (Treasurer, Controller Attorney General, Risk Management, and Facility Services) in cell E7.
- 3) Enter by budget unit and fund source the SWCAP appropriation basis in the column titled "Base SWCAP". The allocation should be the same as your actual expenditures by fund source for last year rounded to the nearest \$100.
- 4) Find "Request Adjustment" for each category noting "Statewide Accounting" and "Statewide Payroll" must be summed to calculate the Controller fees.
- 5) Identify the budget unit and fund source for each of the areas requiring adjustment.
- 6) Enter each budget unit in the column identified as Budget Unit. Flag any continuous budget units as "(Cont)". Repeat for each different fund.
- 7) In the column identified as Fund Number, place the number of the fund to which the increase or decrease in costs will be applied.
- 8) In the column identified as adjustment, place the dollar amount for each identified budget unit by fund. Round to nearest \$100.
- 9) Check that all totals match those on the Indirect Cost Recovery Budget Adjustment spreadsheet.
- 10) Sign and return a copy to each of your DFM and LSO analysts. *Thank you!*