

## ***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 supervises ICI with major program approval by the Board of Correction.

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

ICI goal is to provide incarcerated inmates with job training and work experience by training them in a realistic work environment that teaches work ethics and skills that will increase their chance for successful transition 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 goal.

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 effective occupational training to the inmates of the Department of Correction.

The state legislation specifies the markets that are eligible to purchase ICI products. The markets include state and local government organizations, non-profit organizations, private sector wholesalers and retailers within the State of Idaho. ICI marketing efforts are focused primarily on the government sector. Examples of government sector customers/supporters of ICI programs include the Department of Transportation, Department of Education, Department of Correction, Boise State University, and College of Southern 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 our customers. To a large extent, our customer 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 ability to fund services. During these periods agencies reprioritize budget spending plans to pay for baseline services. As this happens there are fewer dollars available to purchase products from ICI resulting in fewer training opportunities for inmates.

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

The 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 Mission – Vision - Value statements elaborates on the core functions.

1. Our Mission:

To teach work and life skills to offenders to prepare them for a successful transition into becoming productive members of society.

2. Our Vision:

Idaho Correctional Industries will lead the nation in providing offender training programs, teaching life and vocational training skills. We will accomplish this by the efforts of a highly trained, motivated, and organized team.

### 3. Our Values:

We value a professional environment that fosters credibility, dignity and respect for staff, the public and offenders. We demand of ourselves and others; Honesty, Integrity, Teamwork, Flexibility, and Open Communicate.

ICI's success in meeting the goals and objectives of the core functions can be measured by sales revenue, net income and inmate training levels. The following table and graphs highlight ICI performance over the last four years.

### Revenue and Expenditures

Revenue	FY 2010	FY 2011	FY 2012	FY 2013
Sales Revenue	\$ 6,277,672	\$7,512,588	\$ 8,013,565	\$8,086,510
Interest Revenue	\$ 56,762	\$ 46,704	\$31,766	\$16,445
<b>Total</b>	<b>\$ 6,334,434</b>	<b>\$ 7,559,292</b>	<b>\$ 8,045,331</b>	<b>\$ 8,102,955</b>
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$ 1,843,968	\$ 2,015,200	\$ 2,072,966	\$ 1,983,992
Operating Expenditures	\$ 4,574,609	\$ 5,219,434	\$ 5,726,077	\$6,309,403
Capital Outlay	\$ 308,040	\$ 459,050	\$567,836	\$1,626,631
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$ 6,726,617</b>	<b>\$ 7,693,684</b>	<b>\$ 8,366,879</b>	<b>\$9,920,026</b>

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

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
<b>Average Monthly Inmate Positions</b>				
Traditional Industries Programs	157	163	166	183
Prison Industry Enhancement Program	151	129	124	124
<b>Average Monthly Inmate Positions</b>	<b>308</b>	<b>291</b>	<b>290</b>	<b>314</b>

### Performance Highlights

Performance Highlights – FY 2013

Lincoln Sesquicentennial

Idaho Correctional Industries provided furniture and décor in the Period Room for the Lincoln addition at the Idaho Historical Museum. The ribbon cutting is scheduled for November 2013.

The benefits include teaching Offender Trainees and ICI Staff the importance of giving back through this Lincoln Sesquicentennial contribution. Generations of visitors will benefit through their viewing of the Lincoln Presidential Office which has been closely replicated from his presidential term.

The Sign category provided the highest volume increase during FY 2013. ICI partnered with ITD through receiving existing aluminum signs, removing the original reflective sheeting and applying updated/technologically enhanced sheeting material. This helps our earth because an existing aluminum sign is continuing to be utilized instead of being recycled creating a green program.

## Part II – Performance Measures

Performance Measure	2010	2011	2012	2013	Benchmark
1. Inmate Training Positions	157	163	163	183	FY11 205
2. Manufactured Product Sales Revenue	\$4,693,169	\$6,217,241	\$6,903,294	\$6,695,856	FY11 \$ 6,211,739
3. Annual Sales Per Inmate Employment/Training Position	\$29,893	\$ 38,143	\$ 41,586	\$ 36,589	FY11 \$ 30,301

### Performance Measure Explanatory Note:

FY 13 saw an increase in offender training positions 10% - We continue to modernize and improve our training methods which enhance efficiencies.

FY 13 sales revenues were slightly up by .9% compared to FY12 – Market conditions and development of new product lines contribute to this increase.

#### For More Information Contact

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