

## ***Part 1 – 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.

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:

Our Mission:

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

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.

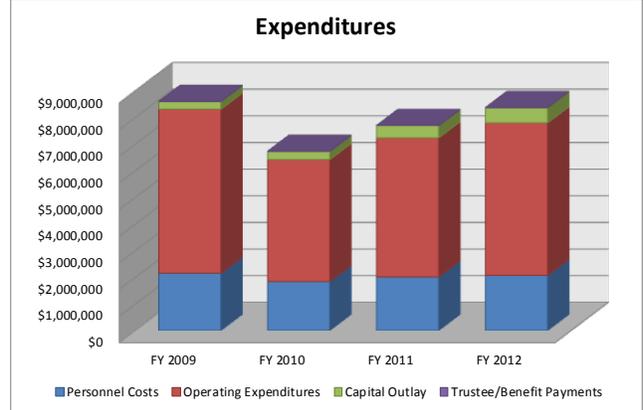
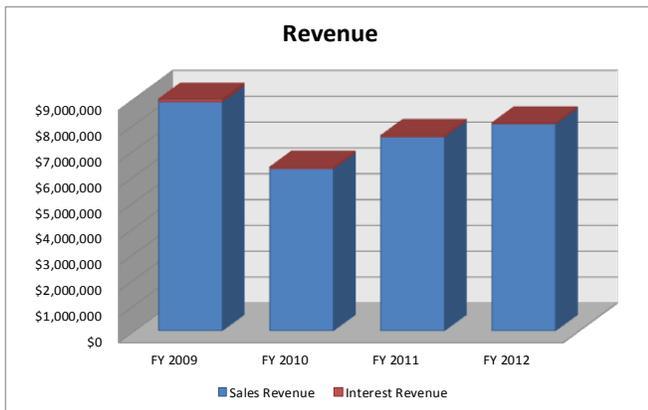
Our Values:

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**

<b>Revenue</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Sales Revenue	\$ 8,875,531	\$ 6,277,672	\$ 7,512,588	\$ 8,013,565
Interest Revenue	<u>\$ 93,317</u>	<u>\$56,762</u>	<u>\$46,704</u>	<u>\$31,766</u>
<b>Total</b>	<b>\$ 8,968,848</b>	<b>\$ 6,334,434</b>	<b>\$ 7,559,292</b>	<b>\$ 8,045,331</b>
<b>Expenditure</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Personnel Costs	\$ 2,151,983	\$ 1,843,968	\$ 2,015,200	\$ 2,072,966
Operating Expenditures	\$ 6,156,076	\$ 4,574,609	\$ 5,219,434	\$5,726,077
Capital Outlay	\$ 287,445	\$ 308,040	\$ 459,050	\$567,836
Trustee/Benefit Payments	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$ 8,595,504</b>	<b>\$ 6,726,617</b>	<b>\$ 7,693,684</b>	<b>\$8,366,879</b>



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

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
<b>Average Monthly Inmate Positions</b>				
Traditional Industries Programs	203	157	163	166
Prison Industry Enhancement Program	<u>149</u>	<u>151</u>	<u>129</u>	<u>124</u>
<b>Average Monthly Inmate Positions</b>	<b>352</b>	<b>308</b>	<b>291</b>	<b>290</b>

### Performance Highlights

Idaho Correctional Industries continues to enhance and improve processes and procedures. Idaho Correctional Industries staff is comprised of dedicated professionals that strive to train and teach offenders to grow and learn business processes and vocational skills. This training is designed to offer hope and teach offenders how to apply the skills necessary to find employment when released. Idaho Correctional Industries takes a whole person approach to training.

CI provided many projects for State of Idaho colleges and universities. These partnerships enhance and support our training program while providing products and services.

An integral part of ICI is being an agency of giving. We do this by donating offender trainee produced items to help raise money for worthy causes. This teaches offenders to learn to give of themselves for the betterment of all.

***Part II – Performance Measures***

<b>Performance Measure</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Benchmark</b>
1. Inmate Training Positions	203	157	163	166	FY12 170
2. Manufactured Product Sales Revenue	\$7,188,628	\$4,693,169	\$6,217,241	\$6,903,294	FY12 \$6,465,930.00
3. Annual Sales Per Inmate Employment/Training Position	\$35,412	\$ 29,893	\$ 38,143	\$ 41,586	FY12 \$ 39,669.00

**Performance Measure Explanatory Note:**

FY 12 we had an increase in training positions in 2012 and an increase in our efficiency in all training positions by 9%.

FY 12 sales revenues were up by 10% compared to FY11 through the dedicated efforts from the staff of Idaho Correctional Industries.

**For More Information Contact**

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