

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 a Services Manager.

ICI's 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 forty eight 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.

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 elaborate on the core functions.

Revenue and Expenditures

Revenue	FY2011	FY2012	FY2013	FY2014
Sales Revenue	\$7,512,588	\$8,013,565	\$8,086,510	\$7,784,370
Interest Revenue	\$ 46,704	\$36,766	\$16,445	\$10,271
Total	\$7,559,292	\$8,045,331	\$8,102,955	\$7,794,641
Expenditures	FY2011	FY2012	FY2013	FY2014
Personnel Costs	\$2,015,200	\$2,072,966	\$1,983,922	\$2,098,371
Operating Expenditures	\$5,219,434	\$5,726,077	\$5,671,150	\$5,819,984
Capital Outlay	\$459,050	\$567,836	\$1,626,631	\$131,366
Trustee Benefit Payments	\$0	\$0	\$0	\$0
Total	\$7,693,684	\$8,366,879	\$9,920,026	\$8,049,721

Profile of Cases Managed and/or Key Services Provided

Cases Managed/Key Services	FY2011	FY2012	FY2013	FY2014
Average Monthly Inmate Positions				
Traditional Industries Programs	163	166	183	177
Prison Industries Enhancement Program/AG	129	124	131	132
Total	291	290	314	309

Performance Highlights

Performance Highlights – FY 2014

- Idaho Correctional Industries (ICI) changed General Managers in January of 2014.
- ICI also wrote down and scrapped a significant amount of inventory in 2014 that had no value to the agency.
- ICI's sales revenue was moderately strong however decreased 4% year over year.
- ICI maintains a strong cash position which is paramount for its sustainability into the future in accordance with the state's legislative mandate to be self-funded.

Part II – Performance Measures

Performance Measures	FY2011	FY2012	FY2013	FY2014	Bench Mark FY'11
Inmate Training Positions	163	166	183	177	205
Manufactured Product Sales Revenue	\$6,217,241	\$6,903,294	\$6,695,856	\$6,278,636	\$6,211,739
Annual Sales per Inmate	\$38,143	\$41,586	\$36,589	\$35,473	\$30,301

Performance Measure Explanatory Note:

FY 14 saw a decrease in offender training positions by 3% - We continue to modernize and improve our training methods which enhance efficiencies and real world work environments. The decrease in training positions can be largely attributed to a slower sales year than the previous year.

FY 14 sales revenues were down by 4% year over year – Sales staffing shortages and new product lines that have not yet contributed to the overall profitability of the organization's assets were contributing factors.

For More Information Contact

Alan Anderson
 General Manager
 Idaho Correctional Industries
 1301 N Orchard, Suite 110
 Boise, Idaho 83706
 Phone: 208-577-5551
 E-mail : alanders@ci.idaho.gov