

Idaho Correctional Industries

2017-2020

Strategic Plan



July 1, 2016 – June 30, 2020

Updated June 2016

C.L. "Butch" Otter, Governor

Board of Correction

Debbie Field, Chairman; Dr. David McClusky, Vice Chairman; Cindy Wilson, Secretary

Alan Anderson, Chief, General Manager

Preface

Idaho Correctional Industries strategic plan is a living document detailing the mission, vision and values of the organization.

Pursuant to Idaho statute:

TITLE 20

STATE PRISON AND COUNTY JAILS

CHAPTER 4

CORRECTIONAL INDUSTRIES ACT

§ 20-413. GOODS AND SERVICES FOR GOVERNMENT, NONPROFIT ORGANIZATIONS, AND PUBLIC USE -- CONTRACTS. The board is hereby authorized and empowered to cause the inmates in the state prison to be employed in the rendering of such services and in the production and manufacture of such articles, materials, and supplies as are now or may hereafter be needed by any public institution or agency of the state or any political subdivision thereof, including but not limited to counties, districts, municipalities, schools, nonprofit organizations, and other public use. The board may cause the inmates to be employed in rendering such services or producing and manufacturing such articles, materials, and supplies as are now or may hereafter be needed for use by the federal government for any department, agency or corporation thereof. The board may contract to sell products manufactured by correctional industries to retail or wholesale establishments within the state. The board or its designated agent may enter into contracts for the purposes of this article.

The board may contract with other state and federal penal institutions and with out-of-state governmental entities for the production, manufacture, exchange, sale, or purchase of goods, wares and merchandise manufactured or produced wholly or in part by inmates of the Idaho state penitentiary or of any state or federal penal institution.

Idaho Correctional Industries (ICI) was established as a self-sustaining agency for the purpose of teaching marketable employment skills and pro-social life skills to offenders while reducing idleness in the prison populations.

IDAHO CORRECTIONAL INDUSTRIES

Strategic Plan FY2017 – FY2020

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 sustainability¹

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

1.[I.C., sec.

§ 20-419, ACCOUNT AS CONTINUING APPROPRIATION -- NONREVERSION. All moneys transferred to or hereafter placed in the correctional industries betterment account are hereby perpetually appropriated for the use and purposes specified in this chapter. The correctional industries betterment account or any surplus funds in said account shall not revert to the state general account.

Goals and Objectives

FY2017 through FY2020

Goal 1: Provide Life Skills

Objectives:

1.1 Provide for a pro-social work environment while creating structure and accountability

Goal 2: Expand Marketable Work Opportunities while sustaining self-funding

Objectives:

2.1 Provide training for those skills necessary to obtain gainful employment

2.2 Maintain adequate self-funding to reinvest in the program

Goal 3: Provide opportunities to be a productive member of society

Objectives:

3.1 Assess career/employment opportunities

3.2 Develop career/employment opportunities for reentry

Performance Measures

FY2017 through FY 2020

FY2015 Performance Measure: Implementation of goal-specific performance measures for each strategic area of this plan.

Goal 1: Provide Life Skills

Measure:

- (% of offenders engaged in training programs based on eligible offenders)
- (% of eligible offenders released that have successfully participate in a CI program)
- Hours worked in CI industries

Goal 2: Meet marketable work opportunities while sustaining self-funding

Measure:

- (% capacity by trade)
- Maintain or increase relevant in training positions
- Positive Cash Flow & Net Income by industry
- Number of apprenticeship graduates

Goal 3: Provide opportunities to be a productive member of society

Measure:

- (Percentage decrease year over year of CI offenders who recidivate)
 - o **Note:** Given the lack historical data, CI bench marked Recidivism in 2014). A percent decrease will have to be the preliminary measurement until we can get a trend established for forecasting.

Benchmarks:

Goal 1:

Inmate Positions

Cases Managed/Key Services	FY2012	FY2013	FY2014	FY15
Average Monthly Inmate Positions				
Traditional Industries Programs	166	183	177	163
Prison Industries Enhancement Program/AG	124	131	132	171
Total	290	314	309	334

Goal 2:

Positive Cash Flow

Revenue	FY2012	FY2013	FY2014	FY15
Sales Revenue	\$8,013,565	\$8,086,510	\$7,784,370	\$8,599,861
Interest Revenue	\$31,766	\$16,445	\$10,271	\$11,784
Total	\$8,045,331	\$8,102,955	\$7,794,641	\$8,611,645
Expenditures	FY2012	FY2013	FY2014	FY15
Personnel Costs	\$2,072,966	\$1,983,992	\$2,098,371	\$2,307,854
Operating Expenditures	\$5,726,077	\$5,671,150	\$5,820,184	\$6,143,137
Capital Outlay	\$567,836	\$1,626,631	\$131,366	\$493,132
Trustee Benefit Payments	\$0	\$0	\$0	\$0
Total	\$8,366,879	\$9,281,773	\$8,049,921	\$8,944,123

Goal 3:

Recidivism Data

Year	2013		2014		2015	
	CI*	Total	CI	Total	CI*	Total
No Recidivism	76.20%	55.10%	78.40%	70.80%	91.40%	77.10%
Re-instated Parole violator	23.80%	20.10%	21.60%	14.20%	8.60%	14.10%
Revoked Parole	14.30%	24.80%	13.50%	15.00%	2.90%	8.80%
Total	21	1,936	37	2,227	35	2,427

External Factors:

Idaho Correctional Industries (ICI) is a market based agency. ICI relies upon inmate labor availability and prevailing market conditions to support itself.