

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. 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.

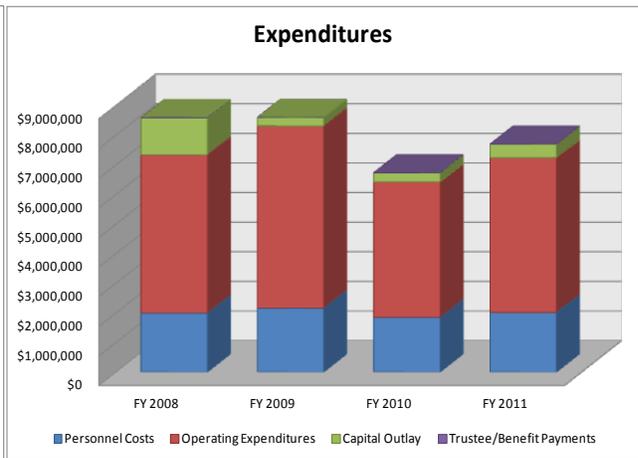
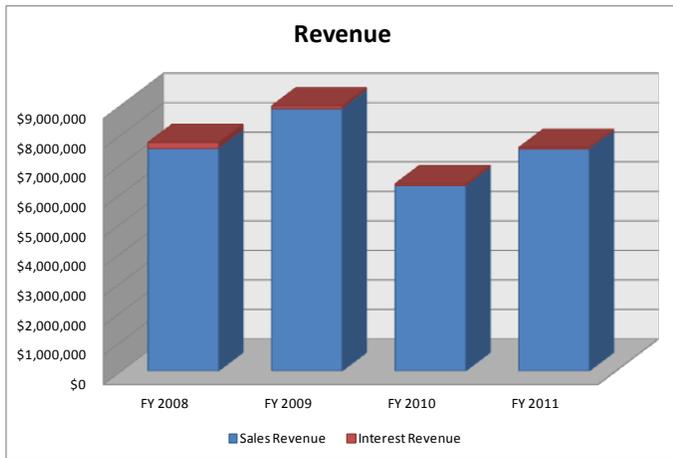
3. Our Values:

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 2008	FY 2009	FY 2010	FY 2011
Sales Revenue	\$ 7,527,342	\$ 8,875,531	\$ 6,277,672	\$ 7,512,588
Interest Revenue	\$ 204,559	\$ 93,317	\$ 56,762	\$ 46,704
Total	\$ 7,731,991	\$ 8,968,848	\$ 6,334,434	\$ 7,559,292
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$ 1,984,542	\$ 2,151,983	\$ 1,843,968	\$ 2,015,200
Operating Expenditures	\$ 5,342,620	\$ 6,156,076	\$ 4,574,609	\$ 5,219,434
Capital Outlay	\$ 1,259,779	\$ 287,445	\$ 308,040	\$ 459,050
Trustee/Benefit Payments	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 8,586,941	\$ 8,595,504	\$ 6,726,617	\$ 7,693,684



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Average Monthly Inmate Positions				
Traditional Industries Programs	235	203	157	163
Prison Industry Enhancement Program	<u>191</u>	<u>149</u>	<u>151</u>	<u>129</u>
Average Monthly Inmate Positions	426	352	308	291

Performance Highlights

Idaho Correctional Industries has become more efficient in all of our processes;

1. ICI reviewed and enhanced offender training instructional and procedure manuals by Offender trainee position. This training manual outlines every trainee position and establishes time lines and proficiency standards by position.
2. ICI provided furniture for South Central District Health’s new building, which lead to new orders from district health offices in other parts of Idaho.
3. University business continues to be a very strong market for ICI products.

Part II – Performance Measures

Performance Measure	2008	2009	2010	2011	Benchmark
1. Inmate Training Positions	235	203	157	163	FY11 205
2. Manufactured Product Sales Revenue	\$5,929,204	\$7,188,628	\$4,693,169	\$6,217,241	FY11 \$ 6,211,739
3. Annual Sales Per Inmate Employment/Training Position	\$25,231	\$ 35,412	\$ 29,893	\$ 38,143	FY11 \$ 30,301

Performance Measure Explanatory Note:

FY 11 saw a slight increase in offender training positions 4% - We continue to modernize and improve our training methods which enhance efficiencies.

FY 11 sales revenues were up by 19.6% compared to FY10 – Market conditions and development of new product lines contribute to this increase.

For More Information Contact

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