

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 Agency. This act empowered the Idaho Board of Correction as the governing body over ICI. Currently, ICI acts as a division of the Idaho Department of Correction with major program approval by the Board of Correction.

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

ICI's goal is to provide incarcerated individuals with job training, vocational training, and work experience by training in a realistic work environment. A work environment that emphasizes soft skills, technical skills, work ethics and skills that increases their chance of successfully transitioning into the community as a productive member of society. The management group and a staff of more than forty highly skilled professionals work as a team to accomplish this objective.

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 neutral occupational and vocational training to the inmates of the Idaho Department of Correction.

The state legislation specifies the markets that are authorized to purchase ICI products. These markets include federal, state, and local government organizations, non-profit organizations, and private sector wholesalers and retailers within the State of 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 its customers. To a large extent, ICI's customer base and their respective 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 vocational training programs, and retention and advancement of staff. Downturns in the economy negatively impact local and state government's ability to fund services. Economic downturns also impact ICI's ability to produce both revenues to fund operations and incarcerated individuals training programs.

Core Functions/Idaho Code

The statutory authority of ICI is found in Idaho Code, Chapter 4, Title 20. ICI is organized to establish productive enterprises in such volume and of such kinds to eliminate unnecessary inmate idleness, provide vocational and rehabilitative training opportunities, as well as financial support for continued operations.

Revenue and Expenditures (Accrual Basis)

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
Sales Revenue	\$9,771,905	\$10,271,711	\$12,87,4477	\$12,837,707
Other Revenue	\$62,256	\$109,894	\$205,427	\$59,184
Dedicated	0	0	0	0
Total	\$9,034,161	\$10,381,605	\$13,079,904	\$12,896,891
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$2,170,342	\$2,185,962	\$2,307,954	\$2,915,363
Operating Expenditures	\$6,639,349	\$6,879,465	\$10,072,717	\$10,819,595
Capital Outlay *	\$35,434	\$356,225	\$863,313	\$860,802
Trustee/Benefit Payments	0	0	0	0
Total	\$8,845,125	\$9,421,382	\$13,243,984	\$14,595,760

* cash basis – depreciation on those assets are reflected in operating expenditures.

Training Provided

Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Average Monthly Trainee Positions				
Traditional Industries	168	168	165	167
Prison Industries Enhancement Program/AG	192	253	323	361
Total	360	421	488	528
Annual Training Hours				
Total	697,224	810,374	805,854	825,102

Red Tape Reduction Act

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	1	1
Number of Words	992	992
Number of Restrictions	11	11

Part II – Performance Measures

Performance Measure	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1					
Provide Additional Training Opportunities to Incarcerated Individuals					
Trainees enrolled in Apprenticeship Programs (1)	16	19	22	13	-----
Apprenticeships Achieved	1	4	2	5	-----
Trainees enrolled in Certificate or Licensure Programs (1)	14	6	9	17	-----
Certificates or Licenses Achieved (2)	9	2	7	12	-----
(1) Benchmark is to have year over year improvement of Trainees enrolled in apprentice/certificate or licensures programs (2) Benchmark is to have 90% of enrollees achieve certification or obtain licensure					

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 2						
Develop, Retain and Advance Staff *						
Percentage of Staff Obtaining 40 Hours of Training	actual				30%	-----
	target				100%	100%
Turnover Rate**	actual	30%	19.4%	11.1%	12.1%	-----
	Industry Std	30.7%	32.5%	31.3	***	***
Promotions/Separation Rate****	actual	11.11%	33.33%	75%	100%	-----
	target					75%
* New goal in FY 2020 – training hours were not tracked prior to that FY ** Target is to have a turnover rate less than industry standard for a manufacturing entity – std was obtained from Bureau of Labor Statistics *** BLS is on a calendar year **** Number of promotions / number of separations – calculation does not take into consideration existing vacant positions						
Goal 3						
Self-Sustaining						
Net Profit (Loss) % *	actual	9.52%	8.74%	4.75%	-6.96%	-----
	target					-5%
Cash	actual	\$6.99M	\$8M	\$8.5M	\$6.7M	
	target					\$2.5M
* New metric beginning in FY21 ** This amount reflects an estimate of 4 months of operating capital						

Performance Measure Explanatory Notes

- The impact of COVID 19 coupled with what began as a year of overcrowding and inmate transfers has negatively impacted the number of trainees that may enroll, work toward or complete an apprenticeship, certificate or licensure program.
- IDOC transfers originally due to overcrowding, now due COVID-19, continue to impact ICI's ability to operate efficiently due to loss of trained or partially trained Trainees.

For More Information Contact

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