

## 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 oversees ICI 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 in state legislation. The core management team consists of the General Manager, Marketing & Sales Manager, Production Manager, Financial Manager, and Services Manager.

ICI's goal is to reduce idleness in the prison population and provide incarcerated inmates with job training and work experience by training them in a realistic work environment. A work environment that teaches work ethics and skills that will increase their chances of successfully transitioning into the community as a productive member of society. The management group and a staff of 35 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 state and local government organizations, non-profit organizations, 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 its respective spending plans are influenced by state and regional economic conditions. A vibrant economy is necessary for ICI to successfully achieve its stated goals and objectives of financial self-sufficiency, development and implementation of inmate vocational training programs, and inmate workplace-skills training. Downturns in the economy negatively impact local and state government's ability to fund services. Economic downturns also impact ICI's ability to produce revenue to fund operations and inmate training programs.

### Core Functions/Idaho Code

The statutory 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's Mission–Vision–Value statements elaborate on the core functions.

**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 sustainability

**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.

**Revenue and Expenditures**

<b>Revenue</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Sales Revenue	\$8,013,565	\$8,086,510	\$7,784,370	\$8,599,861
Interest Revenue	\$36,766	\$16,445	\$10,271	\$11,784
<b>Total</b>	<b>\$8,045,331</b>	<b>\$8,102,955</b>	<b>\$7,794,641</b>	<b>\$8,611,645</b>
<b>Expenditures</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Personnel Costs	\$2,072,966	\$1,983,922	\$2,098,371	\$2,307,854
Operating Expenditures	\$5,726,077	\$5,671,150	\$5,819,984	\$6,143,137
Capital Outlay	\$567,836	\$1,626,631	\$131,366	\$493,132
Trustee Benefit Payments	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$8,366,879</b>	<b>\$9,920,026</b>	<b>\$8,049,721</b>	<b>\$8,944,123</b>

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

<b>Cases Managed/Key Services Provided</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Average Monthly Inmate Positions</b>				
Traditional Industries Programs	166	183	177	163
Prison Industries Enhancement Program/AG	124	131	132	171
<b>Total</b>	<b>290</b>	<b>314</b>	<b>309</b>	<b>334</b>

**Performance Highlights**

Performance Highlights – FY 2015

- ICI also wrote down and scrapped a significant amount of inventory in 2015 as part of a multi-year effort to purge inventories with no value to the agency.
- ICI's sales revenue was moderately strong; however, manufacturing continues to be a challenge.
- ICI maintains a strong cash position which is paramount for its sustainability into the future and in accordance with the State's legislative mandate to be self-funded.
- ICI is in the beginning stages of planning an expansion into IDOC's newly-acquired Idaho State Correctional Center (ISCC) in Kuna, Idaho.

**Recidivism**

- Idaho Correctional Industries (ICI) program participants released between the years of 2011–2013 and who completed a minimum of one year of training in ICI programs have a recidivism rate of 26.3%.
- A comparison group of 5,933 offenders released between the years of 2011–2013 and who did not receive an ICI training program intervention have a recidivism rate of 27.6%.
  - Note: this is a beginning measurement started under a new methodology in December 2014.

**Part II – Performance Measures**

Performance Measures	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Inmate Training Positions	166	183	177	163	205
Manufactured Product Sales Revenue	\$6,903,294	\$6,695,856	\$6,278,636	\$6,315,709	\$6,211,739
Pie & Ag Revenue	\$1,110,271	\$1,390,655	\$1,505,734	\$2,284,152	\$1,572,703
Annual Sales per Inmate	\$41,586	\$36,589	\$35,473	\$38,747	\$30,301

**Performance Measure Explanatory Note:**

FY 2015 saw a: 10% increase in Sales Revenue; 10% increase in Personnel Costs, 6% increase in Operating Expenditures, 11% increase in total Expenditures (Personnel+Operating+Capital), 8% decrease in training opportunities in traditional ICI programs (primarily to IDOC's population balancing after taking over CCA's operations), and a 30% increase in Agriculture and PIECP training opportunities.

**For More Information Contact**

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