

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, an Operations Manager, and a Financial Manager.

ICI's goal is to reduce idleness in the prison population, and provide incarcerated inmates with job training, vocational training and work experience by training them in a realistic work environment. A work environment that teaches both soft skills, technical skills, work ethics and skills that will increase their chance of successfully transitioning into the community 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 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 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 inmate vocational training programs, and inmate work place 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 both 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

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
Sales Revenue	\$8,086,510	\$7,784,370	\$8,599,861	\$9,521,124
Interest Revenue	\$16,445	\$10,271	\$11,784	\$ 21,703
Total	\$8,102,955	\$7,794,641	\$8,611,645	\$9,542,827
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$1,983,992	\$2,098,371	\$2,307,854	\$2,294,220
Operating Expenditures	\$5,671,150	\$5,820,184	\$6,143,137	\$6,353,584
Capital Outlay	\$1,626,631	\$131,366	\$493,132	\$158,551
Trustee Benefit Payments	\$0	\$0	\$0	\$0
Total	\$9,281,773	\$8,049,721	\$8,944,123	\$8,806,355

Profile of Cases Managed and/or Key Services Provided

Cases Managed/Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Average Monthly Inmate Positions				
Traditional Industries Programs	183	177	163	156
Prison Industries Enhancement Program/AG	131	132	171	182
Total	314	309	334	338

Inmate Hours Worked

Training Hours	2012	2013	2014	2015	2016	Total	% of Capacity by Trade
Metal Shop	48,176	75,879	39,768	33,308	28,689	225,820	4%
Graph-X	63,551	57,056	44,687	42,631	30,556	238,481	5%
Drafting	40,404	42,293	38,761	35,449	28,943	185,850	4%
Tagline	16,782	15,469	13,593	12,784	13,823	72,451	2%
Upholstery	49,822	51,223	43,075	42,399	32,377	218,896	5%
Furniture	136,446	128,034	133,029	129,645	114,822	641,976	18%
Garment	26,971	25,833	27,844	26,104	18,950	125,702	3%
Warehouse	9,451	9,466	10,044	11,045	11,406	51,412	2%
Transportation	30,550	31,466	31,985	29,167	28,692	51,412	4%
Staging	5,911	6,187	6,595	6,098	6,244	31,035	1%
Production	4,023	3,255	3,988	4,544	4,715	20,525	1%
Pie & Ag	190,169	221,950	264,046	303,642	330,165	13,09,972	51%
Total	622,256	668,111	657,415	676,816	649,382	3173532	100%

Performance Highlights

Performance Highlights – FY 2016

- ICI continued to write down and scrap a significant amount of inventory in 2016 as part of a multi-year effort to purge inventories with no value to the agency. We hope to normalize write downs in 2017.
- ICI’s revenues from operations were strong, with a 10.7% increase year-over-year in overall revenue.
- 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 looking for viable business opportunities for its operations in Pocatello and expansion into IDOC’s Idaho State Correctional Center (ISCC) in Kuna, Idaho.
- Inmate training opportunities were down in the manufacturing sector -4.3% and increased 6.4% in the agricultural sector for a net gain of 1.2%.
- 104 Department of Labor apprenticeship applicants
 - 23 Certificates received
 - 1 Pending certification

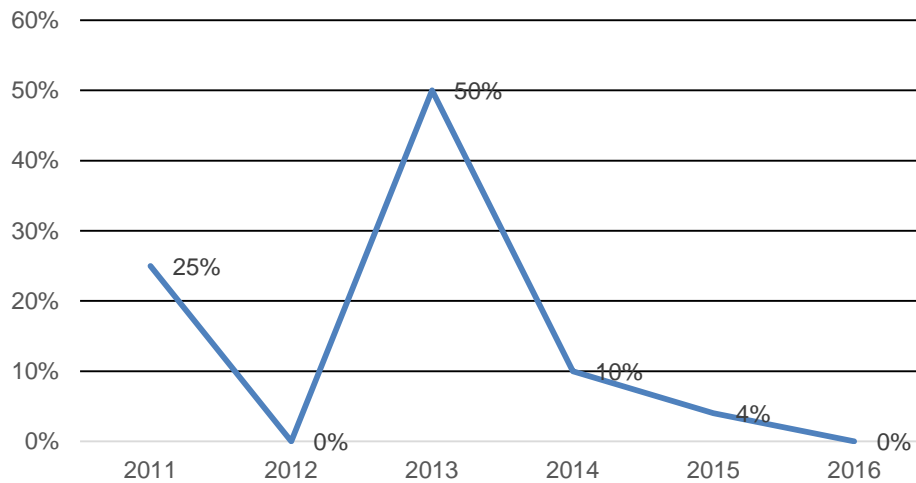
Recidivism

Year of Release	2012	2013	2014	2015	2016	Total
Not released (end of year training)	21	21	10	20	73	145
No recidivism	6	7	26	21	24	84
Revoked parole	0	8	3	0	0	11
Reinstated parole	0	2	1	3	0	6
Total	27	39	40	45	97	248
Total released	6	18	30	25	24	103
Correctional Industries Recidivism Rate	0%	50%	10%	4%	0%	13.1%
IDOC Recidivism rate for parolees**	33.4%	33.1%	23.6%	14.1%	2.2%	2

Note: The recidivism rate includes any return to incarceration to continue serving time in prison for a previously committed crime, or commission of a new crime after discharged from a sentence. It does not include time spent in jail/prison on sanctions that result in re-instatement of parole. These are included in the reinstated parole category above, however.

**Comparison rates for IDOC parolees are based on three year return to prison, except for 2014, 2015 & 2016

Correctional Industries Recidivism Rate



- **258 offenders worked for Correctional Industries for at least one year up to July 2016.**
 - 151 of the offenders (58.5%) have not yet been released.
 - Around 26 individuals are released per year who have taken CI training
 - 87 offenders (85.3%) who have been released have not had another recidivism event
 - 14 offenders (13.1%) have returned to incarceration after release from prison
 - 6 offenders (5.6%) spent additional time on sanctions that did not result in revocation of parole.
 - 50% of the offenders released in 2013 have returned to incarceration, 10% of those released in 2014, and 4% of those released in 2015.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Provide Life Skills and Expand Marketable Work Opportunities to Be a Productive Member of Society						
1. Inmate training positions	actual	183	177	163	156	-----
	benchmark				205	205
2. Manufactured product sales revenue	actual	\$6,695,856	\$6,278,636	\$6,315,709	\$6,583,224	-----
	benchmark				\$6,211,739	\$6,468,356
Provide Opportunities to Be a Productive Member of Society						
3. PIE & Ag inmate training positions	actual	131	132	171	182	-----
	benchmark				145	165
4. PIE & Ag revenue	actual	\$1,390,655	\$1,505,734	\$2,284,152	\$2,937,900	-----
	benchmark				\$1,572,703	\$2,611,026

Performance Measure Explanatory Note:

FY 2016:

- 10.7% increase in Sales Revenue. (28.6% Ag & PIE, 4.2% Manufacturing).
- -.6% decrease in Personnel costs.
- 3.4% increase in Operating Expenditures.
- -1.5% decrease in total Expenditures (Personnel+Operating+Capital).
- 1.2% overall increase in training opportunities. 6.4% increase in Agriculture and PIECP training opportunities and a -4.3 decrease in manufacturing.

For More Information Contact

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