

## 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, and a Financial Manager.

ICI's goal is to reduce idleness in the prison population as well as providing incarcerated inmates with job training, vocational training and work experience by training them in a realistic work environment. A work environment that teaches 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 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 sale 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**

<b>Revenue</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Sales Revenue	\$7,784,370	\$8,599,861	\$9,521,124	\$9,771,905
Interest Revenue	\$10,271	\$11,784	\$21,703	\$51,988
Dedicated	0	0	0	0
<b>Total</b>	<b>\$7,794,641</b>	<b>\$8,611,645</b>	<b>\$9,542,827</b>	<b>\$9,823,860</b>
<b>Expenditures</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Personnel Costs	\$2,098,371	\$2,307,854	\$2,294,220	\$2,170,342
Operating Expenditures*	\$5,820,184	\$6,143,137	\$6,353,584	\$6,639,349
Capital Outlay	\$131,366	\$493,132	\$158,551	\$35,434
Trustee/Benefit Payments	0	0	0	0
<b>Total</b>	<b>\$8,049,721</b>	<b>\$8,944,123</b>	<b>\$8,806,355</b>	<b>\$8,845,125</b>

\* Some operating expenditures were appropriated in prior fiscal year.

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

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Average Monthly Inmate Positions				
Traditional Industries	177	163	156	168
Prison Industries Enhancement Programs/AG	132	171	182	192
<b>Total</b>	<b>309</b>	<b>334</b>	<b>338</b>	<b>360</b>

**Part II – Performance Measures**

<b>Performance Measure</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	
<b>Goal 1</b>						
<b>Provide Life Skills and Expand Marketable Work Opportunities to Be a Productive Member of Society</b>						
1. Inmate Training Position Manufacturing	actual	177	163	156	168	-----
	target	n/a	n/a	205	205	180
<b>Goal 2</b>						
<b>Provide Life Skills and Expand Marketable Work Opportunities to Be a Productive Member of Society</b>						
2. Inmate Training Positions PIE/AG	actual	132	171	182	192	-----
	target	n/a	n/a	n/a	145	190
<b>Goal 3</b>						
<b>Inmate Hours Worked</b>						
3. Inmate Hours Worked	actual	657,415	676,819	649,382	697,224	-----
	target	n/a	n/a	n/a	n/a	700,000
<b>Goal 4</b>						
<b>Recidivism</b>						
4. CI Recidivism Rate	actual	18.80%	6.50%	4.30%	0.00%	-----
	target	n/a	n/a	n/a	n/a	5%

**For More Information Contact**

Kevin Mickelson, General Manager  
Idaho Correctional Industries  
1301 N. Orchard, Suite 110  
Boise, ID 83706  
Phone : (208) 577-5551  
E-mail : [kmickelson@ci.idaho.gov](mailto:kmickelson@ci.idaho.gov)  
Website : <https://ci.idaho.gov/>