

## 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**

Revenue	FY 2015	FY 2016	FY 2017	FY 2018
Sales Revenue	\$8,599,861	\$9,521,124	\$9,771,905	\$10,271,711
Other Revenue	\$28,544	\$101,053	\$62,256	\$109,894
Dedicated	0	0	0	0
<b>Total</b>	<b>\$8,628,405</b>	<b>\$9,622,177</b>	<b>\$9,034,161</b>	<b>\$10,381,605</b>
Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	\$2,307,854	\$2,294,220	\$2,170,342	\$2,185,962
Operating Expenditures*	\$6,143,137	\$6,353,584	\$6,639,349	\$6,879,465
Capital Outlay	\$493,132	\$158,551	\$35,434	\$356,225
Trustee/Benefit Payments	0	0	0	0
<b>Total</b>	<b>\$8,944,123</b>	<b>\$8,806,355</b>	<b>\$8,845,125</b>	<b>\$9,421,382</b>

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

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

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Average Monthly Inmate Positions				
Traditional Industries	163	156	168	168
Prison Industries Enhancement Programs/AG	171	182	192	253
<b>Total</b>	<b>334</b>	<b>338</b>	<b>360</b>	<b>421</b>

**Part II – Performance Measures**

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<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	163	156	168	168	-----
	target	n/a	205	205	180	91
<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	171	182	192	253	-----
	target	n/a	n/a	145	190	250
<b>Goal 3</b>						
<b>Inmate Hours Worked</b>						
3. Inmate Hours Worked	actual	676,819	649,382	697,224	810,374	-----
	target	n/a	n/a	n/a	700,000	661,960
<b>Goal 4</b>						
<b>Recidivism</b>						
4. CI Recidivism Rate	actual	6.50%	4.30%	4.80%	-----*	-----*
	target	n/a	n/a	n/a	5%	5%

\* Need at least one year of separation before a rate can be calculated

**Performance Measure Explanatory Notes**

- Production Inmate training positions decrease was due to trainee transfers being conducted by IDOC that directly impacted CI's ability to retain trainees, communication issues between IDOC and CI that delayed the submission and review of applications, and CI's sales strategy.

- *CI expects further declines in the number of production trainees for the next 2-3 years and has taken steps to improve communication with IDOC and is in the process of implementing a sales strategy that should work better with the what appears to be a 2 – 3-year time frame of having trainees transferred from facilities in which CI has programs.*
- *The 24% increase in PIE and Agricultural trainee positions is attributed to Idaho's economy. Our economy has been doing quite well and that has caused residents to relocate to more populated areas or to find higher paying jobs in areas in which we have PIE and/or Agricultural programs. This has resulted in employers looking to our program for employees.*
- *Despite the increase, based on transportation and housing limitation, the program has likely reached in maximum capacity. Should IDOC build/acquire additional housing, the program could expand as there is a demand for trainees in the St. Anthony area.*

**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/>