

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 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

The mission of Idaho Correctional Industries is to provide technical and pro-social life skills to incarcerated individuals to enhance the chance for successful reentry into our communities.

Vision

Idaho Correctional Industries strives to be the leading correctional industries in the country by providing diversified training opportunities which strengthen Idaho's workforce, reduces recidivism and allows for taxes dollars to be appropriated to other community needs.

Values

ICI is committed to constant training and mentoring of Inmate Trainees
 ICI is committed to staff development and advancement.
 ICI maintains independent financial sustainability

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
Sales Revenue	\$9,521,124	\$9,771,905	\$10,271,711	\$1,287,447
Other Revenue	\$101,053	\$62,256	\$109,894	\$205,427
Dedicated	0	0	0	0
Total	\$9,622,177	\$9,034,161	\$10,381,605	\$13,079,904
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$2,294,220	\$2,170,342	\$2,185,962	\$2,307,954
Operating Expenditures*	\$6,353,584	\$6,639,349	\$6,879,465	\$10,072,717
Capital Outlay	\$158,551	\$35,434	\$356,225	\$863,313
Trustee/Benefit Payments	0	0	0	0
Total	\$8,806,355	\$8,845,125	\$9,421,382	\$13,243,984

* 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 2016	FY 2017	FY 2018	FY 2019
Average Monthly Inmate Positions				
Traditional Industries	156	168	168	165
Prison Industries Enhancement Programs/AG	182	192	253	323
Total	338	360	421	668

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

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

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1						
Provide Life Skills and Expand Marketable Work Opportunities to Be a Productive Member of Society						
1. Inmate Training Position Manufacturing	actual	156	168	168	165	-----
	target	205	205	180	91	195
Goal 2						
Provide Life Skills and Expand Marketable Work Opportunities to Be a Productive Member of Society						
2. Inmate Training Positions PIE/AG	actual	182	192	253	323	-----
	target	n/a	145	190	250	350

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 3						
Inmate Hours Worked						
3. Inmate Hours Worked	actual	649,382	697,224	810,374	805,854	-----
	target	n/a	n/a	700,000	661,960	925,000
Goal 4						
Recidivism						
4. CI Recidivism Rate	actual	4.30%	4.80%	5.3%	-----*	-----
	target	n/a	n/a	5%	5%	5%

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

Performance Measure Explanatory Notes

- We had expected FY 19 to be significantly impacted by IDOC transfers. Thus, the increase in actual positions vs estimated position for manufacturing. Though the actual number of trainees increased it should be noted that we experienced 100% turnover, meaning through the year more trainees left ICI programs than were hired which directly impacted ICI’s ability to operate efficiently. With 3 new programs beginning in FY19, in a women’s facility, ICI is optimistic in being able to expand those programs through sales to non-profit and governmental agencies. Likewise, ICI’s sale strategy has taken these changes into consideration.
- Most of ICI’ PIE and Agricultural Programs were in Eastern Idaho, where due to housing and transportation limitations expansion was not likely. The increase in FY19 it attributed to a contract with CS Beef. This program expanded faster than expected and is now the model in which other contracts are being drafted. This model has the goal of no longer needing ICI trainees because the trainees are being hired upon release. Thus, the modest increase in expected trainees for FY 20.

For More Information Contact

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