

## ***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 federal, state, and local government organizations, non-profit organizations, and 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 vocational training programs, and retention and advancement of staff. Downturns in the economy negatively impact local and state government's ability to fund services. Economic downturns also impact ICI's ability to produce revenues to fund operations and incarcerated individuals training programs.

### **Core Functions/Idaho Code**

The statutory authority of ICI is found in Idaho Code, Chapter 4, Title 20. ICI is organized to establish productive enterprises in such volume and of such kinds to eliminate unnecessary inmate idleness, provide vocational and rehabilitative training opportunities, as well as financial support for continued operations.

**Revenue and Expenditures (Accrual Basis)**

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Sales Revenue	\$10,271,711	\$12,87,4477	\$12,837,707	\$8,955,442
Other Revenue	\$109,894	\$205,427	\$59,184	\$88,482
Dedicated	0	0	0	0
<b>Total</b>	<b>\$10,381,605</b>	<b>\$13,079,904</b>	<b>\$12,896,891</b>	<b>\$9,043,924</b>
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$1,940,590	\$2,307,955	\$2,915,363	\$2,490,506
Operating Expenditures	\$7,433,711	\$10,151,146	\$10,878,779	\$7,664,076
Capital Outlay *	\$356,225	\$863,313	\$860,802	\$256,650
Trustee/Benefit Payments	0	0	0	
<b>Total</b>	<b>\$9,730,526</b>	<b>\$13,243,414</b>	<b>\$14,654,944</b>	<b>\$10,411,232</b>

\* Cash basis – depreciation on those assets is reflected in operating expenditures.

**Training Provided**

Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
<b>Average Monthly Trainee Positions</b>				
Traditional Industries	168	165	167	111
Prison Industries Enhancement Program/AG	253	323	361	307
<b>Total</b>	<b>421</b>	<b>488</b>	<b>528</b>	<b>418</b>
<b>Annual Training Hours</b>				
<b>Total</b>	<b>810,374</b>	<b>805,854</b>	<b>825,102</b>	<b>476,994</b>

**Part II – Performance Measures**

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Goal 1</b>						
<b>Provide Additional Training Opportunities to Incarcerated Individuals</b>						
Trainees enrolled in Apprenticeship Programs (1)	actual	19	22	13	22	
	target	16	19	22	13	22
Apprenticeships Achieved (1)	actual	4	2	5	6	
	target	1	4	2	5	6
Trainees enrolled in Certificate or Licensure Programs (1)	actual	6	9	17	5	
	target	14	6	9	17	5
Certificates or Licenses Achieved (2)	actual	2	7	12	2	
	target	90%	90%	90%	90%	90%

(1) Benchmark is to have year over year improvement of Trainees enrolled in apprentice/certificate or licensures programs  
 (2) Benchmark is to have 90% of enrollees achieve certification or obtain licensure

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Goal 2</b>						
<b>Develop, Retain and Advance Staff *</b>						
Percentage of Staff Obtaining 40 Hours of Training *	actual			30%	15%	-----
	target			100%	100%	100%
Turnover Rate**	actual	19.4%	11.1%	12.1%	22.2%	-----
	Industry Std	32.5%	31.3	44.3	***	***
Promotions/Separation Rate****	actual	33.33%	75%	100%	62.5%	-----
	target	75%	75%	75%	75%	75%
* New goal in FY 2021 – training hours were not tracked prior to that FY ** Target is to have a turnover rate less than industry standard for a manufacturing entity – std was obtained from Bureau of Labor Statistics *** BLS is on a calendar year **** Number of promotions / number of separations – calculation does not take into consideration existing vacant positions						
<b>Goal 3</b>						
<b>Self-Sustaining</b>						
Net Profit (Loss) % *	actual	8.74%	4.75%	-6.96%	-12.28%	-----
	target				-5%	-5%
Cash *	actual	\$8M	\$8.5M	\$6.7M	6.6M	
	Target**				\$2.5M	\$2.7M
* New metric beginning in FY21 ** This amount reflects an estimate of 4 months of operating capital - Actual Cash includes funds expected to be invested in capital assets						

**Performance Measure Explanatory Notes**

- The impact of COVID -19 continues to negatively affect all aspects of operations from the number of trainees that may enroll and work toward or complete an apprenticeship or licensure program to the retention and development of staff.

**For More Information Contact**

Todd Plimpton, General Manager  
 Idaho Correctional Industries  
 1301 N. Orchard, Suite 110  
 Boise, ID 83706  
 Phone : (208) 605-4650  
 E-mail : [tplimton@ci.idaho.gov](mailto:tplimton@ci.idaho.gov)  
 Website : <https://ci.idaho.gov/>