

## ***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. Although statutorily separate, 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, government (not-for-profit) and manufacturing professionals experienced in product design, vocational and educational training, manufacturing, marketing and sales, and finance. This expertise is the foundation of developing inmate (“Resident Trainees”) training programs that produce products that can be sold in the markets authorized by state legislation and regulation. The core management team consists of the Chief Executive Officer/Division Chief, Deputy Chief/Sales Manager, Production Manager, Operations Manager, PIE/Ag Manager, and Financial Manager.

ICI’s mission is to provide diversified technical training, along with pro-social life skills to individuals (“Resident Trainees”) to enhance their successful reentry into our communities and provide a safer Idaho. The Resident Trainees train in a work environment that emphasizes soft skills, technical skills, work ethic and skills that increase their chance of successfully transitioning back into the community as productive members of society. The management group and a staff of more than forty highly skilled professionals work as a team to accomplish this mission.

***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 and services. This mandate saves tax dollars and enables the State to provide cost neutral occupational and vocational training to the Resident Trainees 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 Resident Trainee training programs and manufacturing processes. Last year, the State Legislature added Call Centers to ICI’s portfolio of training programs.

Success of ICI is predicated on the continued support from its customers, State leadership, and the community at large. 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 governments’ ability to fund services. Economic downturns also impact ICI’s ability to produce revenues to fund operations and incarcerated individuals’ training programs. The current labor market has allowed ICI to enhance its work programs for the benefit of our many partners in the agricultural and manufacturing space.

### **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 2021	FY 2022	FY 2023	FY 2024
Sales Revenue	\$8,955,442	\$15,505,749	\$20,650,333	\$21,226,291
Other Revenue	\$88,482	\$43,991	\$195,353	\$178,431
Dedicated	0	0	0	0
<b>Total</b>	<b>\$9,043,924</b>	<b>\$15,549,740</b>	<b>\$20,845,686</b>	<b>\$21,404,722</b>
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$2,490,506	\$2,861,565	\$2,969,475	\$3,535,949
Operating Expenditures	\$7,664,076	\$12,957,858	\$17,010,631	\$17,984,299
Capital Outlay *	\$256,650	\$274,278	\$2,999,824	\$1,300,333
Trustee/Benefit Payments	0	0	0	0
<b>Total</b>	<b>\$10,411,232</b>	<b>\$16,093,701</b>	<b>\$22,979,930</b>	<b>\$22,730,581</b>

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

**Training Provided**

Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
<b>Average Monthly Trainee Positions</b>				
Traditional Industries	111	142	159	158
PIE/Ag Program	307	578	575	483
<b>Total</b>	<b>418</b>	<b>720</b>	<b>734</b>	<b>641</b>
<b>Annual Training Hours</b>				
<b>Total</b>	<b>476,994</b>	<b>1,040,360</b>	<b>1,103,597</b>	<b>1,324,533</b>

**Part II – Performance Measures**

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Goal 1</b>						
<b>Provide Job Training and Personal Growth Opportunities for Resident Trainees</b>						
Trainees enrolled in Apprenticeship Programs (1) (Only if they've passed the probationary period)	actual	22	35	61	119	-----
	target	15	20	42	75	100
Trainees enrolled in Certificate or Licensure Programs (1) (e.g., CDL)	actual	5	11	7	16	----
	target	10	12	14	14	20
Total Hours of On-The-Job Training Provided	actual	*	*	237,920	89,339.57	----
	target	*	*	300,000	300,000	400,000
Total Hours of Classroom Instruction Provided	actual	*	*	7,676	4,313.5	----
	target	*	*	8,000	8,000	10,000
Skilled Training Opportunities PIE & Ag programs	actual	*	*	18	28	----
	target	*	*	20	13	30
Total Opportunities Filled by Female Resident Trainees	actual	*	*	167	100	----
	target	*	*	75	100	125
* New metric beginning in FY23 (1) Benchmark is to have year-over-year improvement of Trainees enrolled in apprentice/certificate or licensure programs.						
<b>Goal 2 Enhance the efforts of IDOC by focusing on our own efforts to reduce recidivism and contribute to a safer corrections environment</b>						

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Increase in Participation Male	actual	*	*	*	-28	----
	target	*	*	*	70	80
Increase in Participation Female	actual	*	*	*	93	----
	Target**	*	*	*	60	65
Trainees Hired on as FTE's	actual	-----	-----	-----	1	----
	target	-----	-----	-----	5	8
* New metric beginning in FY24						
<b>Goal 3</b> <b>Develop, Retain and Advance Staff *</b>						
Percentage of Staff Obtaining 40 Hours of Training	actual	15%	51%	82%	90%	-----
	target	100%	75%	75%	100%	100%
Promotions/Separation Rate****	actual	62.5%	26.5%	27%	133%	-----
	target	75%	50%	25%	30%	35%
Turnover Rate**	actual	22.2%	10.6%	16%	8%	-----
	Industry Std	44.2%	39.9%	25%	25%	15%
* New goal in FY 2022 – 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 4</b> <b>Self-Sustaining</b>						
Net Retained Earnings (Loss) % *	actual	-12.28%	-1.7%	-2.1%	-0.9%	-----
	target	-5%	-4%	-9%	-8%	-5%
Cash	actual	\$6.6M	\$4.26M	\$3.36M	\$4.79M	-----
	Target**	\$2.5M	\$3.5M	\$4.0M	\$4.5M	\$5M
* 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**

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