

## ***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 Officer.

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. Three years ago, 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 2022	FY 2023	FY 2024	FY 2025
Sales Revenue	\$15,505,749	\$20,650,333	\$21,226,291	\$17,229,587
Other Revenue	\$43,991	\$195,353	\$178,431	\$209,345
Dedicated	0	0	0	0
<b>Total</b>	<b>\$15,549,740</b>	<b>\$20,845,686</b>	<b>\$21,404,722</b>	<b>\$17,438,932</b>
Expenditures	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Costs	\$2,861,565	\$2,969,475	\$3,535,949	\$3,470,037
Operating Expenditures	\$12,957,858	\$17,010,631	\$17,984,299	\$15,863,328
Capital Outlay *	\$274,278	\$2,999,824	\$1,300,333	\$774,118
Trustee/Benefit Payments	0	0	0	0
<b>Total</b>	<b>\$16,093,701</b>	<b>\$22,979,930</b>	<b>\$22,730,581</b>	<b>\$20,107,483</b>

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

**Training Provided**

Expenditures	FY 2022	FY 2023	FY 2024	FY 2025
<b>Average Monthly Trainee Positions</b>				
Traditional Industries	142	159	158	187
PIE/Ag Program	578	575	483	479
<b>Total</b>	<b>720</b>	<b>734</b>	<b>641</b>	<b>668</b>
<b>Annual Training Hours</b>				
<b>Total</b>	<b>1,040,360</b>	<b>1,103,597</b>	<b>1,324,533</b>	<b>1,389,324</b>

**Part II – Performance Measures**

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<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	35	61	119	104	-----
	target	20	42	75	100	110
Trainees enrolled in Certificate or Licensure Programs (1) (e.g., CDL)	actual	11	7	16	20	-----
	target	12	14	14	20	25
Total Hours of On-The-Job Training Provided	actual	*	237,920	89,339.57	312,379	----
	target	*	300,000	300,000	400,000	500,000
Total Hours of Classroom Instruction Provided	actual	*	7,676	4,313.5	12,364	----
	target	*	8,000	8,000	10,000	15,000
Skilled Training Opportunities PIE & Ag programs	actual	*	18	28	33	----
	target	*	20	13	30	35
Total Opportunities Filled by Female Resident Trainees	actual	*	167	100	118	----
	target	*	75	100	125	130
* New metric beginning in FY23 (1) Benchmark is to have year-over-year improvement of Trainees enrolled in apprentice/certificate or licensures 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 2022	FY 2023	FY 2024	FY 2025	FY 2026
Increase in Participation Male	actual	*	*	-28	-14	----
	target	*	*	70	80	50
Increase in Participation Female	actual	*	*	93	98	----
	Target**	*	*	60	65	70
Trainees Hired on as FTE's	actual	-----	-----	1	1	----
	target	-----	-----	5	8	2
* 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	51%	82%	90%	94%	-----
	target	75%	75%	100%	100%	100%
Promotions/Separation Rate***	actual	26.5%	27%	33%	44%	-----
	target	50%	25%	30%	35%	35%
Turnover Rate*	actual	10.6%	16%	8%	44%	-----
	Industry Std	39.9%	25%	25%	15%	15%
* 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	-1.7%	-2.1%	-0.9%	-12%	-----
	target	-4%	-9%	-8%	-5%	-5%
Cash	actual	\$4.26M	\$3.36M	\$4.79M	\$2.41	-----
	Target*	\$3.5M	\$4.0M	\$4.5M	\$5M	\$4.1M
* 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

During FY25, Idaho Correctional Industries (ICI) experienced significant challenges in our Alliance program when two major partners—CS Beef and Idaho Potato—chose to discontinue the use of Resident labor. The CS Beef decision early in the year eliminated nearly 120 Resident positions and reduced annual gross revenue by approximately \$3.5 million. Later in the fiscal year, Idaho Potato made the same decision, further contracting available opportunities.

Despite these setbacks, ICI mitigated much of the impact through growth with other Alliance partners and increased hiring across our production and operations business lines. These actions allowed us to continue advancing our mission of providing meaningful work and training opportunities for Residents while maintaining overall financial stability for the agency.

**For More Information, Contact**

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