

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, 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 General Manager/Division Chief, Deputy Chief/Production Manager, Marketing & Sales 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. This 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 2019	FY 2020	FY 2021	FY 2022
Sales Revenue	\$12,87,4477	\$12,837,707	\$8,955,442	\$15,505,749
Other Revenue	\$205,427	\$59,184	\$88,482	\$43,991
Dedicated	0	0	0	0
Total	\$13,079,904	\$12,896,891	\$9,043,924	\$15,549,740
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$2,307,955	\$2,915,363	\$2,490,506	\$2,861,565
Operating Expenditures	\$10,151,146	\$10,878,779	\$7,664,076	\$12,957,858
Capital Outlay *	\$863,313	\$860,802	\$256,650	\$274,278
Trustee/Benefit Payments	0	0	0	0
Total	\$13,243,414	\$14,654,944	\$10,411,232	\$16,093,701

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

Training Provided

Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Average Monthly Trainee Positions				
Traditional Industries	165	167	111	142
Prison Industries Enhancement Program/AG	323	361	307	578
Total	488	528	418	720
Annual Training Hours				
Total	805,854	825,102	476,994	1,040,360

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1						
Provide Additional Training Opportunities to Incarcerated Individuals						
Trainees enrolled in Apprenticeship Programs (1)	actual	22	13	22	35	
	target					
Apprenticeships Achieved	actual	2	5	6	17	
	target					
Trainees enrolled in Certificate or Licensure Programs (1)	actual	9	17	5	11	
	target					
Certificates or Licenses Achieved (2)	actual	7	12	2	10	
	target					
(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 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 2						
Develop, Retain and Advance Staff *						
Percentage of Staff Obtaining 40 Hours of Training	actual		30%	15%	51%	
	target		100%	100%	75%	
Turnover Rate**	actual	11.1%	12.1%	22.2%	10.6%	
	Industry Std	31.3	44.3	44.2%	39.9%	
Promotions/Separation Rate****	actual	75%	100%	62.5%	26.5%	
	target			75%	50%	
<p>* New goal in FY 2022 – training hours were not tracked prior to that FY</p> <p>** Target is to have a turnover rate less than industry standard for a manufacturing entity – std was obtained from Bureau of Labor Statistics</p> <p>*** BLS is on a calendar year</p> <p>**** Number of promotions / number of separations – calculation does not take into consideration existing vacant positions</p>						
Goal 3						
Self-Sustaining						
Net Profit (Loss) % *	actual	4.75%	-6.96%	-12.28%	-1.7%	
	target			-5%	-4%	
Cash	actual	\$8.5M	\$6.7M	\$6.6M	\$4.26M	
	Target**			\$2.5M	\$3.5M	
<p>* New metric beginning in FY21</p> <p>** This amount reflects an estimate of 4 months of operating capital - Actual Cash includes funds expected to be invested in capital assets</p>						

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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