

Idaho Correctional Industries Strategic Plan Fiscal years 2010-2013

Mission Statement

First: To reduce idleness by training inmates through safe, productive, and rehabilitative training and employment enterprises, which teach valuable job seeking and job keeping skills.

Second: To produce and market modern, cost-effective, quality products and services at competitive prices to meet the needs of authorized markets.

Third: To save taxpayer dollars and raise sufficient revenue to sustain operation costs of industries programs and help offset cost of future expansion.

Goal

To implement a four-year plan focusing on achieving a strategic goal that is reflective of our legislative charter and forms the basis of our operation. _____

Goal: Optimize the number of inmate training positions in relationship with product sales to maintain self-funding of operation and provide resources to support growth.

The optimal number of inmate training positions is 275 based on the two critical variables of available industrial facility floor space and manufactured product sales revenue. Floor space and sales revenue determine the number of inmate training positions while operating at financially self-sufficient level. Our current facilities will support 220 positions at Idaho State Correctional Institution, 35 positions at Southern Idaho Correctional Institution, 20 positions at Pocatello Women Correctional Center. The three facilities training 275 inmate positions are capable of producing products that will generate approximately \$ 8,041,444 of manufactured product sales revenue.

To achieve this goal of adding 80 new inmate training positions, because of the economic conditions present today will take more than four years. Idaho Correctional Industries will development and implementation new marketing and sales plans designed to expand the customer base, improve the sales ratio, and develop new products. The marketing and sales strategy is to maintain manufactured products sales revenue next year and then increase product and sales revenue by 6.3% for the next three years. This will require production, installation and delivery capacity to expand and average of 12 new inmate positions per year. This strategy will result in 47 new inmate training positions over the four-year planning period.

Strategic Plan 2010 -2013

- Employee Action Plans
 - * Evaluate all employee positions
 - * Training Schedules
- ERP System
 - * Begin Implementation July 2009
- Develop New Product Lines

Strategic Plan 2010 -2013

- **Offender Training Strategy** To teach offenders the value of work and to train in specific job skills in the Shop assigned.
 - 1)To always have a trained and motivated work force by providing a structured program.
 - 2)To evaluate offender training on a daily, weekly, monthly schedule and move offenders to other training areas when they meet their training time schedules by position.
 - 3)Provide a training progress report in each offender's file and back this up with a spreadsheet by shop.
 - 4)To support our Mission Statement

OBJECTIVES

<u>Objective</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
• 1) Expand Customer Base	50	50	50	50
• (New customers Per Year)				
• 2) Increase Manufactured				
• Product Sales Revenue	0%	5%	6%	8%
• 3) Increase Inmate				
• Employment/Training				
• Positions	8%	10%	5%	5%
• 4) Increase Training Staff		1	1	

PERFORMANCE MEASURES

<u>PERFORMANCE</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
<u>MEASURES</u>				
1) Average number of New inmate Employment/Training Positions	10	14	12	11
2) Increase Annual Manufactured Product Sales Revenue	\$ 13,639	\$ 310,587	\$ 390,930	\$ 553,093
3) Annual Sales Per Inmate Employment/ Training Position	\$ 30,301	\$ 29,782	\$29,929	\$ 30,854

BENCHMARKS

<u>Benchmarks</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
• 1) Total Number of Inmate				
• Employment/Training				
• Positions	205	219	231	242
• 2) Manufactured Product				
• Sales Revenue	\$ 6,211,739	\$ 6,522,326	\$ 6,913,666	\$ 7,466,759
• 3) Annual Sales Per Inmate				
• Employment/Training				
• Position	\$ 30,301	\$ 29,782	\$ 29,929	\$ 30,854

EXTERNAL FACTORS

- External factors impacting this goal are the availability of new qualified training supervisors, regional and state economic conditions, and a stable inmate population.

Goal: FY10 (Year one of Planing period)

Objective	Benchmark	Action Plan	Driver	Completion Date	Budget
Expand customer base. Add 50 new customer accounts FY10	FY10 How many new customers	*Develop and implement Marketing/Sales Plan to increase sales and expand public and private sector customer base.	Roger Deobald	June 30, 2010	
Implement an ERP system	System up and running	Business rules and all policies written	Lee Whitehead Terry Knapp	On-Going	
Increase inmate employment/training positions 5% (10 positions)	FY10 Inmate Employment Training positions 205 Average Revenue per inmate position \$ 30,301	Develop plan to add inmate positions and work stations as manufactured product sales revenue increase	Terry Knapp Kelly Brown	June 30, 2010	
Review all CI positions and implement changes where needed with the installation and implementation of an ERP system.	Position review completed	Develop and implement plan	Lee Whitehead Roger Deobald Kelly Brown Terry Knapp	June 30, 2010	

Goal: FY11 (Year Two of Planing period)

Objective	Benchmark	Action Plan	Driver	Completion Date	Budget
Expand customer base. Add 50 new customer accounts FY11	FY11 How many new customers	*Develop and implement Marketing/Sales Plan to increase sales and expand public and private sector customer base.	Roger Deobald	June 30, 2011	
Increase annual manufactured product sales revenue \$ 310,587	FY11 Manufactured product sales revenue \$6,522,326	*Implement marketing / sales plan.	Kelly Brown Terry Knapp	June 30, 2011	
Increase inmate employment/training positions 7% (14positions)	FY11 Inmate Employment Training positions 219	Develop plan to add inmate positions and work stations as manufactured product sales revenue increase	Terry Knapp Kelly Brown	June 30, 2011	
Add CI Marketing representative 6 in sales staff	Average Revenue per inmate position \$ 29,782 New position hired	Develop and implement plan to add new Marketing representative	Roger Deobald	June 30, 2011	\$55,700 Salary & Benefits

Goal: FY12 (Year Three of Planing period)

Objective	Benchmark	Action Plan	Driver	Completion Date	Budget
Expand customer base. Add 50 new customer accounts FY12	FY12 How many new customers	*Develop and implement Marketing/Sales Plan to increase sales and expand public and private sector customer base.	Roger Deobald	June 30, 2012	
Increase annual manufactured product sales revenue \$390,930	FY12 Manufactured product sales revenue \$6,913,666	*Implement marketing / sales plan.	Kelly Brown Roger Deobald	June 30, 2012	
Increase inmate employment/training positions 5% (12 positions)	FY12 Inmate Employment Training positions 231 Average Revenue per inmate position \$ 29,929	Develop plan to add inmate positions and work stations as manufactured product sales revenue increase	Kelly Brown	June 30, 2012	
Add CI Training Supervisors to train additional inmate positions.	Position needs evaluated and hired	Develop and implement plan to add new Training Supervisor	Kelly Brown	June 30, 2012	\$55,700 Salary & Benefits

Goal: FY13 (Year Four of Planing period)

Objective	Benchmark	Action Plan	Driver	Completion Date	Budget
Expand customer base. Add 50 new customer accounts FY13	FY13 How many new customers	*Develop and implement Marketing/Sales Plan to increase sales and expand public and private sector customer base.	Roger Deobald	June 30, 2013	
Increase annual manufactured product sales revenue \$553,093	FY13 Manufactured product sales revenue \$7,466,759	*Implement marketing / sales plan.	Kelly Brown Roger Deobald	June 30, 2013	
Increase inmate employment / training positions 5% (11positions)	FY13 Inmate Employment Training positions 242 Average Revenue per inmate position \$30,854	Develop plan to add inmate positions and work stations as manufactured product sales revenue increase	Kelly Brown	June 30, 2013	