



IDAHO

CORRECTIONAL INDUSTRIES

Strategic Plan

FY 2012 - 2016

Updated June 2011

***“BUILDING PARTNERSHIPS,
BUILDING LIVES”***

C.L. “Butch” Otter, Governor

Board of Correction

Robin Sandy, Chairman

Jay Nielsen, Vice Chairman

JR Van Tassel, Secretary

Martin Thomas, General Manager

***BUILDING PARTNERSHIPS,
BUILDING LIVES***

By providing training programs and life skills to offenders.

IDAHO CORRECTIONAL INDUSTRIES
Strategic Plan 2012 - 2016

“Building Partnerships, Building Lives”

Our Mission

To teach work and life skills to offenders to prepare them for a successful transition into becoming productive members of society.

Our Vision

Idaho Correctional Industries will lead the nation in providing offender training programs, teaching life and vocational training skills. We will accomplish this by the efforts of a highly trained, motivated, and organized team.

Our Values

We value a professional environment that fosters credibility, dignity and respect for staff, the public and offenders.

We demand of ourselves and others:

Honesty, Integrity, Teamwork
Flexibility and Open Communication

We model what we value

Strategic Objectives FY 2012 – 2016

Performance Measures

Our mission is to train offenders

- *Through a structured and measurable program*

Our vision is to lead the nation in offender training programs

- *Through the development of staff and training benchmarks*

We value being self-sufficient

- *We will develop training programs and product lines that build revenue streams to maintain and grow ICI*
- *We demonstrate this by receiving no tax revenue from the State of Idaho.*

Martin Thomas, General Manager

Roger Deobald
Sales and Marketing Manager

Kelly Brown
Production Manager

Kelly Way
Operations Manager

Lee Whitehead
Financial Manager

Focus Areas and Five Year Goals

Staff Training

Training: Have highly trained staff in all departments.

- **Year 1 Goal:** Evaluate, restructure, and train positions and responsibilities.
- **Year 3 Goal:** Maintain and measure staff training programs.
- **Year 5 Goal:** Present results and train at NCIA conference.

Quality Goods and Services

Offender Trainees:

- **Year 1 Goal:** Measure and verify offender training progress daily, weekly, monthly, and annually.
- **Year 3 Goal:** Evaluate training documentation and provide training certificates.
- **Year 5 Goal:** Establish apprenticeship program working with Idaho Department of Labor, Federal Department of Labor, NCIA, and NIC.

Manufacturing:

- **Year 1 Goal:** Develop two new industries. Upgrade equipment, and redesign shop floor flow and capacities.
- **Year 3 Goal:** Improve Infrastructure.
- **Year 5 Goal:** Develop new product lines and national markets.

Information Technology:

- **Year 1 Goal:** Move to Microsoft Exchange, upgrade computers and software.
- **Year 3 Goal:** Implement wireless network capabilities. Link all processes in ERP system.
- **Year 5 Goal:** Evaluate and update equipment.

ICI Services:

- **Year 1 Goal:** Get labor services on ERP job costing.
- **Year 3 Goal:** Develop shipping and warehousing solutions for state agencies.
- **Year 5 Goal:** Evaluate and update trucks and material handling equipment.

PIE Administration:

- **Year 1 Goal:** Evaluate and maintain contracts, and enhance contact relationships.
- **Year 3 Goal:** Develop 2 additional PIE programs.
- **Year 5 Goal:** Develop 2 additional PIE programs.

Partnerships

- **Year 1 Goal:** Develop Leadership Round Table discussions to enhance business relationships with customers and vendors. Build partnerships with correctional industries nationwide. Enhance relationships with IDOC, DFM, and Legislature. Execute marketing plan to create awareness and drive new business opportunities with hospitals and K-12.
- **Year 3 Goal:** Build relationships and partner with local and county jails. Ongoing.
- **Year 5 Goal:** Ongoing.

Self-Sufficient

- **Goal:** To produce quality products and services to fund the offender training programs per the Idaho Correctional Industries Act (Title 20 Chapter 4).

Short Term Goals and Objectives

2012 to 2014

Staff Training

Training: Department Managers will enhance and improve training for staff positions to meet market needs.

- Structured training program
- Training guides for positions
- Expectations set and verified
- Develop "Train the Trainer" program
- 90-day action plans established and goals set by department
- Continue safety and security training
- Evaluations done on-time with true measurements by department
- Technology training - not just how but why
- Results based training program with the flexibility for growth
- Continuous growth

Quality Goods and Services

Offender Training: Train offenders in job and life skills.

- Training positions evaluated and enhanced to meet market needs
- Training measured and verified by offender training positions
- Training schedules and goals set by position to establish standards
- On-going evaluations of trainees to meet standards
- Training certificates established by training position
- Continuous improvement

Manufacturing: Develop and maintain high-quality products that meet market needs and maintain an overall positive margin.

- Develop two new industries
- Grow product lines
- Maintain up-to-date equipment to train on
- Structure work flow to meet market demands and security requirements
- Develop a new quality control process using ERP system
- Barcode all raw materials
- Barcode all product lines
- Continuous improvement

Information Technology: Stay up-to-date and provide training to meet market needs.

- Move to Microsoft Exchange
- Develop wireless capabilities using ERP system
- Link all processes in ERP system
- Barcode readers for all processes
- Enhance ICI website
- On-line ordering for quick ship items

ICI Services: Develop additional service industries and implement job costing for services in ERP system.

- Develop wireless programs and hardware needs to do labor services
- Develop and implement shipping and warehouse solutions for customers
- Develop fulfillment centers for customers
- Evaluate and update trucks and material handling equipment

PIE Administration: Develop and maintain Prison Industry Enhancement programs.

- Enhance and build relationships with NCIA and other states' PIE program administrators
- Build contacts and marketing plan to grow PIE programs
- Add additional PIE programs

Partnerships

Partnerships: Develop programs for growth with government and business leaders.

- Develop and implement leadership round table meetings
- Grow ICI core customers (city, county, state, and federal agencies)
- Enhance partnerships with NCIA, state and federal CI programs
- Create marketing plan for new business opportunities
- Enhance partnerships with vendors

Self-sufficient

Self-sufficient: Produce quality products and services that build revenue streams.

- Establish and evaluate sales quotas
- Establish and evaluate budgets
- Evaluate and enhance vendor programs to ensure best pricing to ICI

Short Term Work Plan - 2012 to 2014

Staff Training

Staff Training - Goal: To develop and grow all staff members to continuously improve job skills with training and evaluations to support ICI's mission and vision.				
Objectives / Actions	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments / Status / Date
Structured training programs <ul style="list-style-type: none"> • Training programs enhanced and improved for all positions 	July/December	Management Team		
Training Guides enhanced for all Positions	Ongoing	Management Team	HR Department	
Expectations evaluated for all Positions <ul style="list-style-type: none"> • Verify expectations 	July/December July/January	Management Team Management Team	HR Department	
"Training the Trainer" programs developed	July/April	Production Manager Operations Manager Financial Manager		
90-day action plans established and goals set by department staff <ul style="list-style-type: none"> • Develop ownership of processes 	Ongoing Ongoing	Management Team Department Managers		
Continue safety and security training	Ongoing	Management Team	IDOC Security HR Department	
Evaluation done on time with true measurements by department	Finish in January	Management Team		

Short Term Work Plan - 2012 to 2014

Staff Training (continued)

Staff Training - Goal: To develop and grow all staff members to continuously improve job skills with training and evaluations to support ICI's mission and vision.				
Objectives / Actions	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments / Status / Date
Technology Training <ul style="list-style-type: none"> • Develop plan on teaching not only how we do processes but why they are being done - ERP 	Ongoing January /March	General Manager Financial Manager		
Results based training program <ul style="list-style-type: none"> • Develop and Implement standards that provides flexibility to meet market needs 	Ongoing	Management Team		
Continuous Improvement <ul style="list-style-type: none"> • Six Sigma training for staff • Supply Chain Management introduction and training 	Ongoing March/May January/July	Management Team Management Team General Manager		

Short Term Work Plan - 2012 to 2014

Quality Goods and Services: Offender Training

Offender Training - Goal: Train offenders in job and life skills so they can make a successful transition when released.				
Objectives / Actions	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments / Status / Date
Training positions enhance, evaluated, and Implemented <ul style="list-style-type: none"> • All Training Positions have a training guide and schedules to meet skill levels 	August	Production Manager Operations Manager Financial Manager		
Training measured and verified by offender training positions	Ongoing	Management Team Training Staff		
Training schedules and goals set by positions to establish standards	Ongoing	Production Manager Operations Manager Financial Manager		
Continuous Improvement	Ongoing	Department Managers		

Short Term Work Plan - 2012 to 2014

Quality Goods and Services: Manufacturing

Manufacturing - Goal: Maintain and develop a high quality standard to meet market needs and grow overall positive margins by product line.				
Objectives / Actions	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments / Status / Date
Develop two new Industries <ul style="list-style-type: none"> • Garment Shop • Fulfillment Center 	Ongoing July/Ongoing	General Manager Production Manager Sales & Marketing Manager		
Grow product lines	Ongoing	Sales & Marketing Manager		
Keep up to date equipment for training <ul style="list-style-type: none"> • Evaluate equipment and training needs 	Ongoing	Production Manager Operations Manger Financial Manager		
Structure work flow <ul style="list-style-type: none"> • Building lay out • Issue Material • Labor steps • Training steps on work orders 	August/September July/End of July July/End of July September	Production Manager		
Quality Control using ERP <ul style="list-style-type: none"> • Develop new process 	January	Management Team		
Bar Code <ul style="list-style-type: none"> • Raw Materials • Finished goods 	July 2013 July 2013	General Manager		

Short Term Work Plan - 2012 to 2014

Quality Goods and Services: Information Technology

Information Technology - Goal: Use technology as a tool to create reporting, business and training efficiencies to better manage and meet training and market needs.				
Objectives / Actions	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments / Status / Date
Move to Microsoft Exchange <ul style="list-style-type: none"> • Evaluate computers and software 	July 2012 Ongoing	General Manager Department Managers		
Develop Wireless Processes in ERP <ul style="list-style-type: none"> • Link all Process in ERP • Barcode readers and software purchase 	January 2013/2014 July 2013/2014 January 2012/May 2013	Department Managers Department Managers Department Managers		
Enhance Web Site <ul style="list-style-type: none"> • Evaluate and enhance • Develop a online ordering system 	Ongoing July 2013	Sales & Marketing Manager		

Short Term Work Plan - 2012 to 2014

Quality Goods and Services: ICI Services

ICI Services - Goal: Teach offenders job skills in marketable service industries.				
Objectives / Actions	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments / Status / Date
Develop Wireless Solutions <ul style="list-style-type: none"> • Delivery and labor service • Work order and Job costing 	January 2012/July 2013	Financial Manager		
Develop and implement shipping and warehouse solutions to meet customer needs <ul style="list-style-type: none"> • Build Warehouse 	Ongoing January 2012/September 2013	Financial Manager Operations Manager		
Develop fulfillment centers for customers	Ongoing	Sales & Marketing Manager		
Evaluate and Update trucks and material handling equipment	Ongoing	Financial Manager Operations Manager		

Short Term Work Plan - 2012 to 2014

Quality Goods and Services: PIE Administration

PIE Administration - Goal: To meet market and training needs continue to grow and develop prison industry enhancement programs.				
Objectives / Actions	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments / Status / Date
Enhance and Build relationships with NCIA and other states' PIE Program administrators	Ongoing	General Manager PIE Contract Administrator		
Build contract lists and develop a new marketing campaign to grow PIE Programs	January 2012/July 2013	Sales & Marketing Manager PIE Contract Administrator		
Add two additional PIE partners	July 2011/July 2013	PIE Contract Administrator		

Short Term Work Plan - 2012 to 2014

Partnerships: Serve

Partnership – Goal: To build partnerships with vendors and customers to continue our mission to develop the lives of offenders				
Objectives / Actions	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments / Status / Date
Develop and implement customer round table meetings	August/Ongoing	General Manager Sales & Marketing Manager		
Grow ICI core customers <ul style="list-style-type: none"> • Marketing Plan • Identify customer needs • Change for market conditions 	Ongoing	Sales & Marketing manager		
Enhance partnerships with NCIA, NIC, ACA, State and Federal CI programs	Ongoing	General Manager		
Create Marketing Plans for new businesses <ul style="list-style-type: none"> • Garment Shop • Fulfillment Centers 	July/September September/Ongoing	Sales & Marketing Manager		
Enhance Partnerships with Vendors	Ongoing	Operations Manager		

Short Term Work Plan - 2012 to 2014

Self-sufficient: Maintain and Grow Revenue Streams

Self-sufficient - Goal: To continue to grow and develop offender programs while being self-sufficient.				
Objectives / Actions	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments / Status / Date
Establish and evaluate sales quotas <ul style="list-style-type: none"> • Increase sales by 4% in 2012 	Ongoing	Sales & Marketing Manager		
Establish and evaluate budgets <ul style="list-style-type: none"> • Build efficiency in all programs and develop savings overall of 2% 2012 	Ongoing	Department Managers		
Evaluate and enhance vendor programs to obtain best pricing <ul style="list-style-type: none"> • Save 5% in overall costs in 2012 	Ongoing	Operational Manager		