WASHINGTON STATE
CORRECTIONAL INDUSTRIES

CI Advisory Committee
December 9, 2021

Opening Remarks & Welcome

Agenda

Opening Remarks/Welcome

Terri Fortner's Visit to AHCC

Open Forum

Approve 9/23/2021 Minutes

Amend 6/24/2021 Minutes

Questions Re Operational Report

Annual/Market Share Reports

Food Report

Reentry Navigators/WF Development

BLT Project Update

New Business:

- CI Advisory Committee Dates 2022

Old Business:

- Update on WR Barriers
- Ethnic Breakdown CI vs. DOC populations

Closing Remarks

Adjourn

Terri Fortner’s Visit to AHCC

Terri Fortner

Questions re Operational Report

Annual Report & Market Share Report

Emily Hetland

Food Report

Jamie Dolan

Reentry Navigators

Susan Piccinini

Workforce Development

Wendy Martindale

BLT Project Update

Jen Renhard & Lindsey Konrad

New Business

- CI Advisory Committee Dates 2022:
  - March 3, 2022 9am-11am
  - June 2, 2022 9am-11am
  - September 1, 2022 9am-11am
  - December 8, 2022 9am-11am

Old Business

- Update on Work Release barriers
- Ethnic breakdown DOC incarcerated individual population vs CI incarcerated individual workers.

Closing Remarks

Adjourn

TERRI'S TOUR OF CI

AIRWAY HEIGHTS CORRECTIONS CENTER NOV 5

T

WHAT TO EXPECT

PREPARE FOR YOUR VISIT

- COVID-19 protocols for CI Food Factory Tours
- CI Food Factory Operations
- Have questions prepared prior to visit
- Wear proper attire

FOOD FACTORY

FIRST STOP

- Operations
- Meals are prepared for all DOC facilities statewide
- Religious meals
- Equipment

MEETING DJ

Daniel Johnson is an Incarcerated Individual who is employed as a lead in AHCC Kettle Department

- Introductions
- Processes
- Cleaning and maintenance

mmmmmm
The entire facility smelled like this picture looks!

TEXTILES FACTORY

NEXT STOP

- Contracts with major industries statewide.
- Safety apparel
- Unisex shirts and pants
- Coveralls
- Jackets, bags, flags and table covers
- Property bags
- Meals on Wheels delivery bags (with logo)
- Kitchen apparel
- Upholstery

SCREEN PRINTING & EMBROIDERY

Photo taken pre COVID-19

WAREHOUSE AND CENTRALIZED COMMISSARY SERVICES

TERRI'S VISIT

Education and Daily Work

- Certificates of Proficiency
  - Data entry
  - Material handling
  - Food safety
  - Forklift operator
- Various equipment
  - Forklifts
  - Pallet jacks
- Average 17 trailers per day

Photo taken pre COVID-19

WAREHOUSE SERVICES

- Stocking shelves
- Fulfilling orders
- Inventory management
- Shipping and receiving
- Transportation

COMMISSARY SERVICES

- Offering includes 418 products
- Approximately 20k orders filled per month
- 16 seconds is the average rate per order

LAUNDRY SERVICES

- Average 7,208 lbs. of clothing and linen per day
- 1,672,346 lbs. per year
- Certificates earned are certified by the Association of Linen Management:
    - Certified Washroom Technician
    - Certified Laundry Managers

OPTICAL

FINAL STOP

- Optical program was established in 1997
- High quality, still cost effective
- DOC population and outside entities

Photo taken pre COVID-19

Photo taken pre COVID-19

The Mission and Vision to Guide Me…

Mission Statement

Correctional Industries is committed to maintain and expand work training programs which develop marketable job skills, instill and promote positive work ethics, and reduce the tax burden of corrections.

Vision Statement

Transform lives and increase successful reentry through training and mentoring.

WASHINGTON STATE
CORRECTIONAL INDUSTRIES

BLT
CI BUSINESS LED TRANSFORMATION

CURRENT STATE

The existing Enterprise Resource Planning (ERP) configuration consists of nine (9) instances of Dynamics Great Plains 8 and 10 (GP) on standalone networks. The original GP rollout was not uniform or consistent across business areas.

Microsoft Access databases and shadow systems **limit availability of data**

Infrastructure and operating systems are **outdated** and GP8 is **no longer supported** by Microsoft

Outdated technology hinders many business functions from delivering **products or services on time**

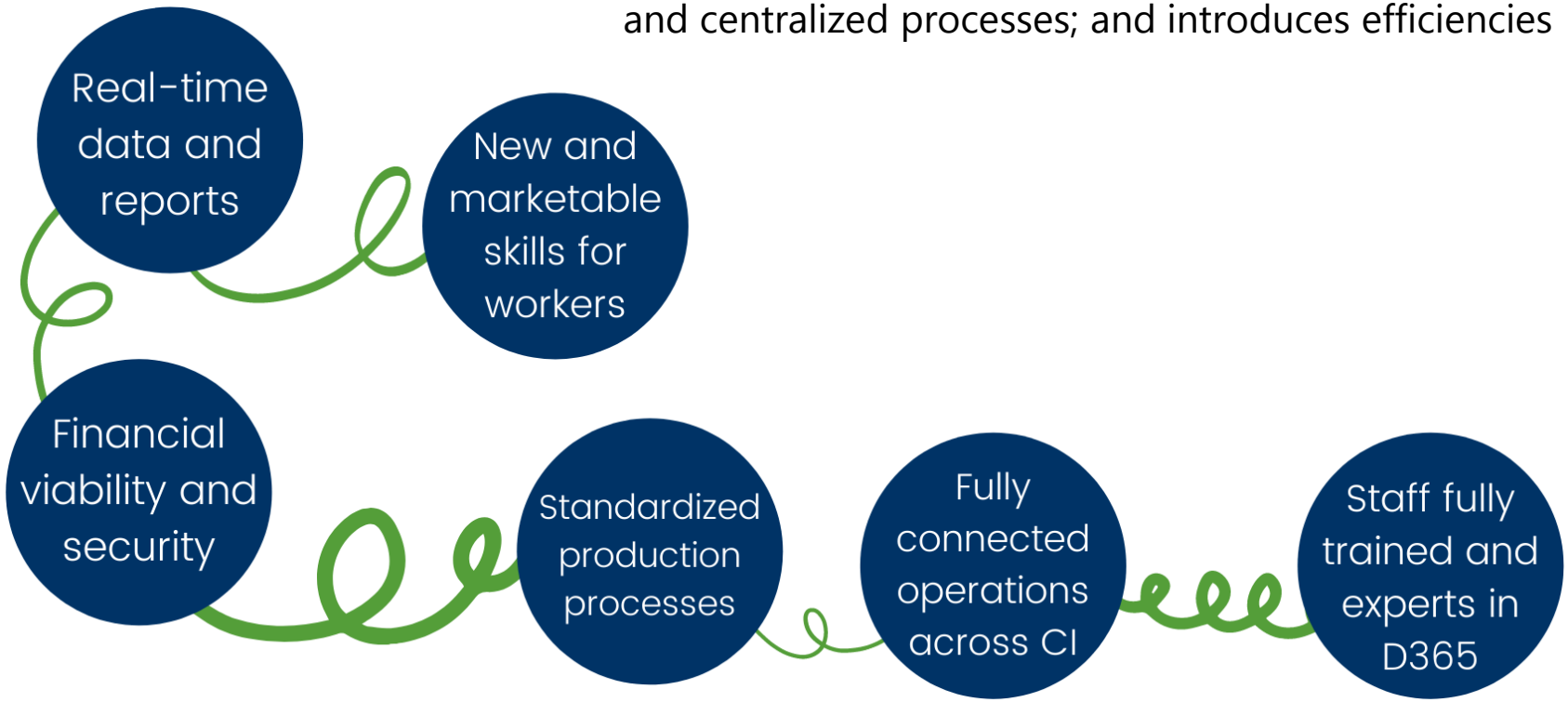
Non-standard processes are utilized at each location

Current processes result in **duplication of effort** and **increased error rates**

BLT
CI BUSINESS LED TRANSFORMATION

FUTURE STATE

A cloud-based, fully connected environment that aligns CI operations with modern technologies, establishes standardized and centralized processes; and introduces efficiencies



BLT
CI BUSINESS LED TRANSFORMATION

HIGH LEVEL ACHIEVEMENTS

2019

- Readiness assessments completed
- Initial Investment Plan approved
- Pre-Implementation Analysis(PIA) Phase kicked-off
- OCM activities initiated

2020

- 978 system requirements reviewed and approved
- PIA Phase completed
- SI Vendor procurement initiated
- Project resources focused on COVID-19 response resulted in pause

2021

- Amended Investment Plan approved
- SI Vendor procurement completed, and vendor on-boarded
- OCM activities, stakeholder engagement, project communications resumed
- Implementation Phase kicked-off

BLT
CI BUSINESS LED TRANSFORMATION

IMPLEMENTATION PHASE

Design	Build	Test	Train
Nov 2021-Jan 2022	**Jan-Mar 2022**	**Mar-May 2022**	**Jan-June 2022**
Convert requirements and key features to D365 functionality	Configure D365 to deliver functionality, business processes, data migration	Systems integration and user acceptance testing	Organize change team, develop training materials, train-the-trainer, and end-user training

Deploy – June 2022

BLT
CI BUSINESS LED TRANSFORMATION

OCM IN FOCUS

Preparing people to adopt changes by limiting disruption and friction and promoting operational continuity and smooth transitions.

PLANNING

Work with you to define the change and understand the project scope and vision

IMPACT

Identify the stakeholders and determine the impact of the change and design delivery strategies

CHAMPION

Champion the change, recruiting, coaching, and supporting change leaders to create excitement and manage resistance

TRAIN

Develop training plans and approaches *(sometimes the training itself)* and work with internal partners or vendors to ensure delivery and effectiveness

COMMS

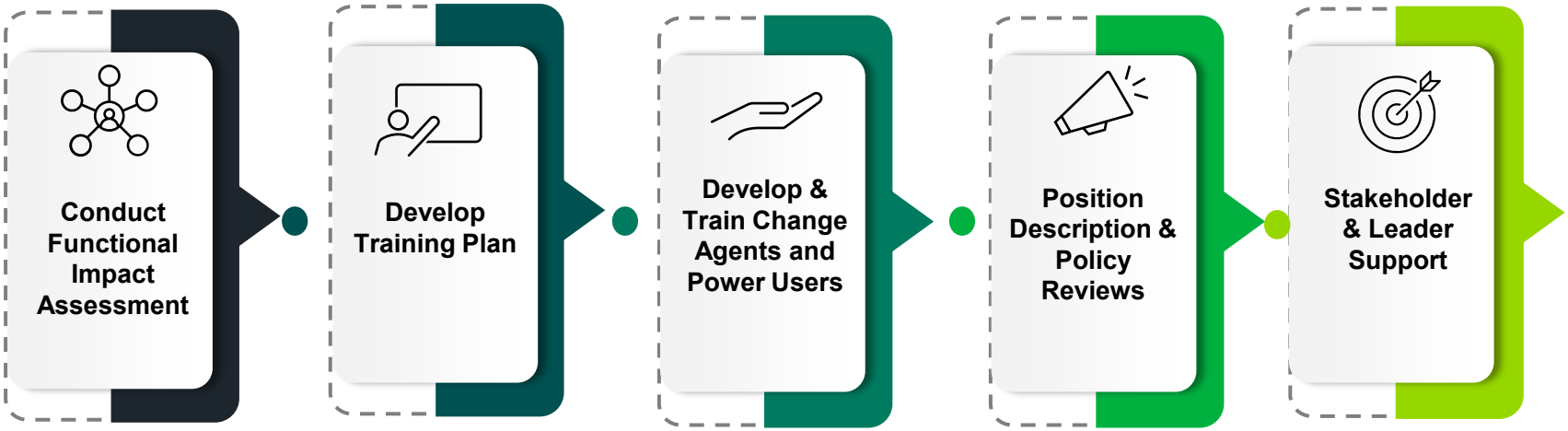
Develop communications plans and approaches and partner with comms team to ensure consistent messaging and a professional brand

The upgrade and standard implementation of D365 is anticipated to result in meaningful changes to everyday business operations. As such, the project will include a significant Organizational Change Management (OCM) component. The core activities above illustrate the scope of support to be deployed across CI.

BLT
CI BUSINESS LED TRANSFORMATION

2022 OCM STRATEGY

What's Ahead



Sponsor, Leader & Manager Coaching

Ongoing, Bi-Directional, Communication Activities

BLT
CI BUSINESS LED TRANSFORMATION

QUESTIONS?

BLT
CI BUSINESS LED TRANSFORMATION

Annual Report

- The purpose of CI's annual report is to share with internal and external stakeholders our organization's performance, and we do this by publishing year-end financial information, sharing reentry stories, and providing program data that gives a glimpse into our culture, mission, and leadership.
- In addition to the copies provided in your meeting packets, a digital version is also available to the public on CI's website under the Publications tab – Washingtonci.com. CI's annual report is issued a DOC publication number and copy is provided to the State Archives.

Just the Facts

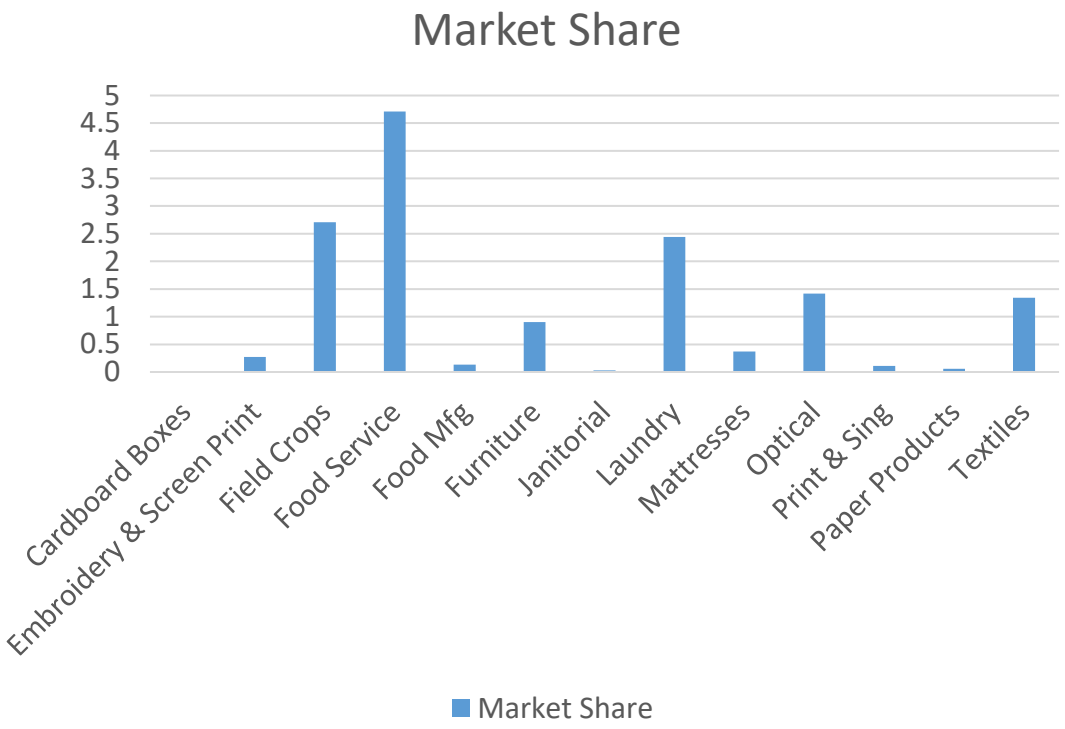
- $47.3 M Approximate amount CI incarcerated workers contribute yearly from their earnings to meet financial obligations such as court ordered fines, child support and victim restitution. Many also send a portion of the pay home toward family support.
- 2,643,270 Number of programming hours performed by CI incarcerated workers.
- $353,442 Amount deposited into incarcerated workers savings accounts from CI earnings.
- $507,094 Approximate amount incarcerated workers contributed from CI earnings to meet financial obligations such as court ordered fines, child support and victim restitution.

Market Share Report

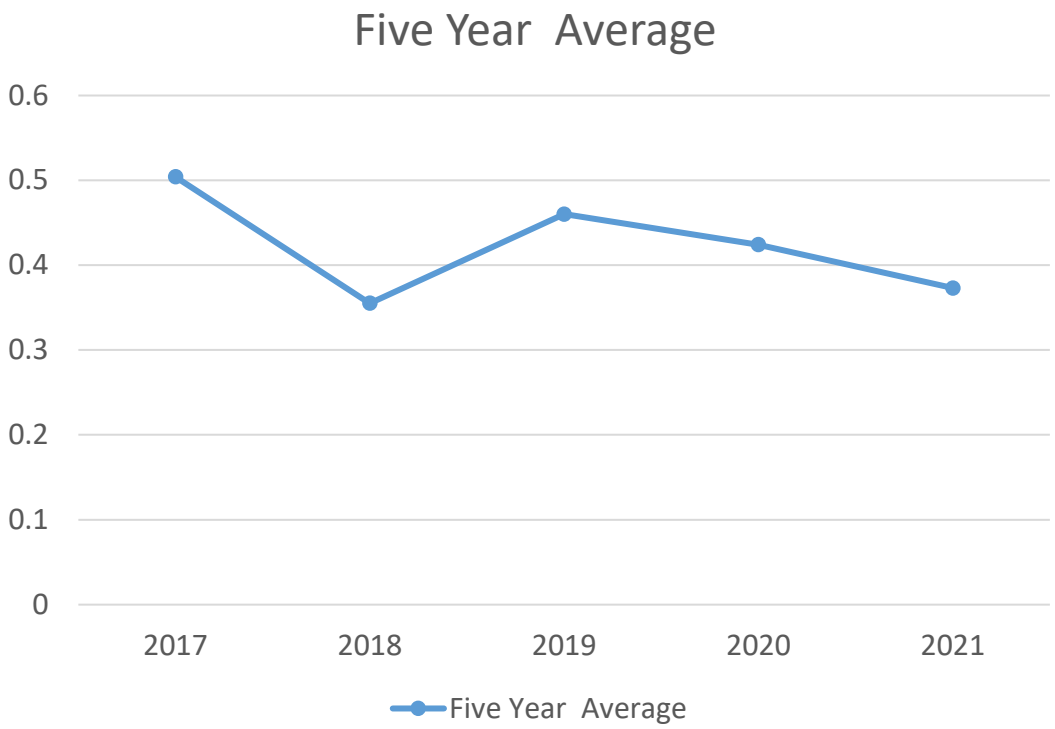
- CI's market share report is prepared using our year-end financial data and Washington State Gross Business Income data provided by the Department of Revenue.
- As general rule, CI's various lines of business prefer to stay below 2% of market share. Most notably this past year food service saw a spike in market share which is likely attributed to impacts to statewide food service industries being shutdown due to the pandemic. CI's 5-year trend consistently reflects an overall market share of less than ½ of 1%.
- A digital version of the market share report is also available on CI's website with Publications under the About CI tab.

Market Share Report

CI Annual Market Share



CI Five Year (2017-2021) Average Market Share



WASHINGTON STATE
CORRECTIONAL INDUSTRIES

Food Program
CI Advisory Committee Update December 2021

Food Service & Food Manufacturing

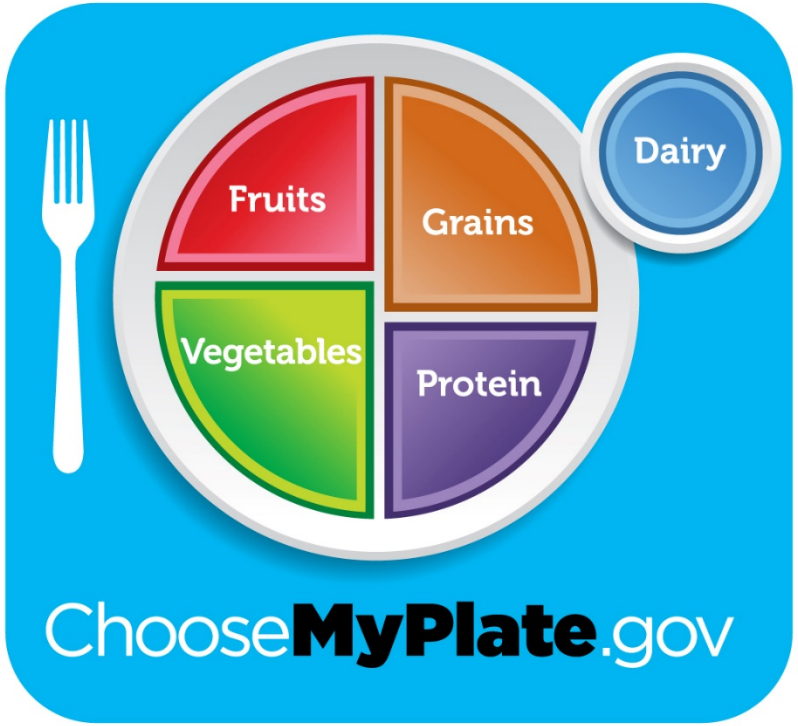
Menus December 2021

- Menus Statewide
  - Regular mainline (men and women)
  - Religious
    - Kosher, Halal, mainline alternative (Vegan) and milk mainline alternative
  - Medical
    - Mechanical soft, no gluten, puree, full liquid, lighter fare, consistent carbohydrate, and allergy (peanut and tomato)

- Medical Snacks (provided as prescribed)
  - (Examples: high fiber, high protein, diabetic friendly)

WA Executive Order 13-06 Compliance

Improving the health and productivity of state employees and access to healthy foods in state facilities.



DOC Menus are compliant with EO 13-06 and include:

- A variety of vegetables from all of the subgroups— dark green, red and orange, legumes (beans and peas), starchy, and other
- Fruits, especially whole fruits
- Grains, at least half of which are whole grains
- Fat-free or low-fat dairy, including milk, yogurt, cheese, and/or fortified soy beverages
- A variety of protein foods, including seafood, lean meats and poultry, eggs, legumes (beans and peas), and nuts, seeds, and soy products.
- Do not use deep fat frying.

Food Service Facts

- Average daily population: 12,809 (as of October 2021)
- 38,427 meals served daily
- 38,427 fruit servings daily
- 12,809 milk cartons served daily
- 2.4 million pounds of oatmeal cooked annually
- FY 2021 Annual Spend: $51.8 million

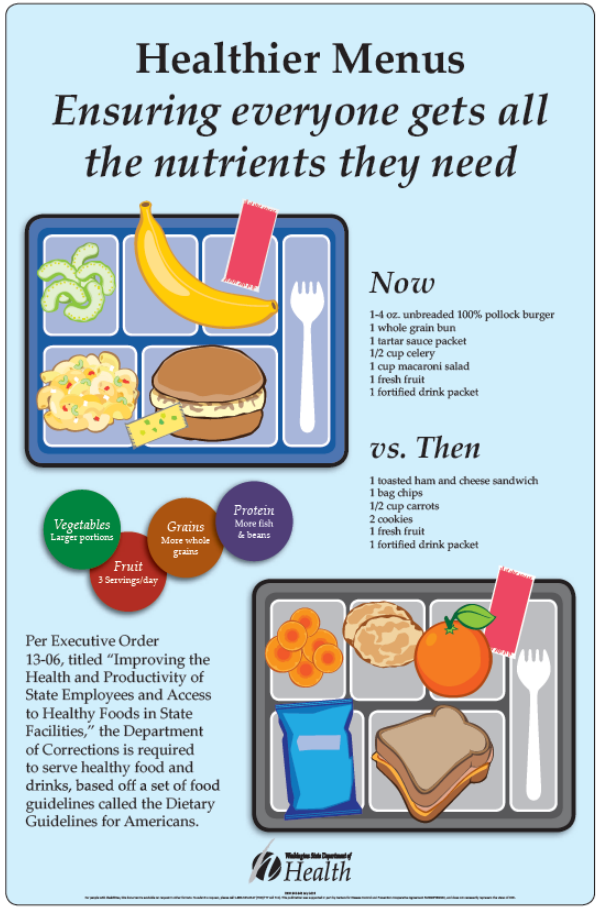
Food Service Scratch Recipes

- Pastas
- Rice (white and brown)
- All bean recipes
- All potato recipes
- Oatmeal
- Gravies
- Macaroni & Cheese
- Coleslaw
- Broccoli salad
- Tomato salad
- Cucumber salad
- Carrot salad
- Potato salad
- Macaroni salad
- Tuna salad

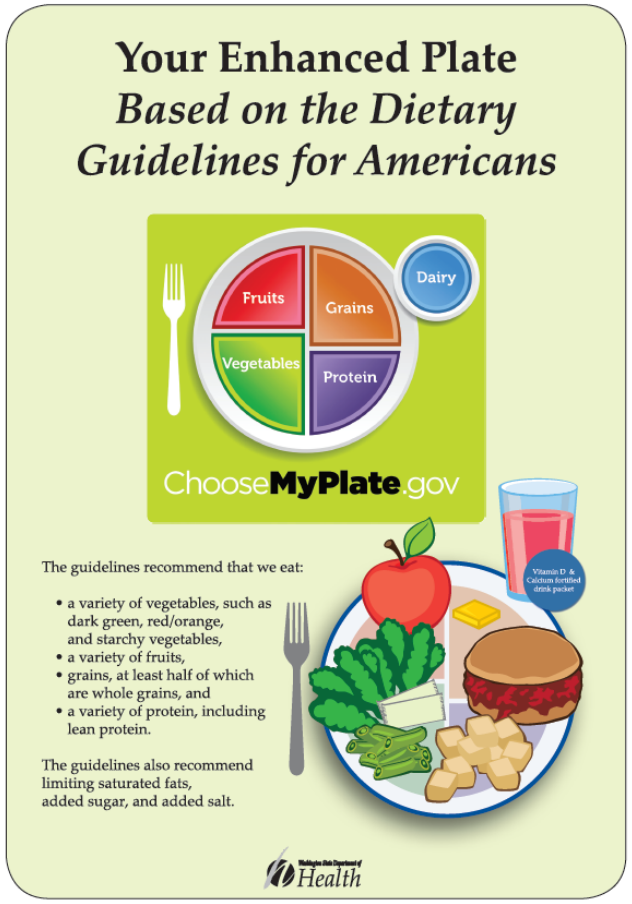
Partnership with Department of Health

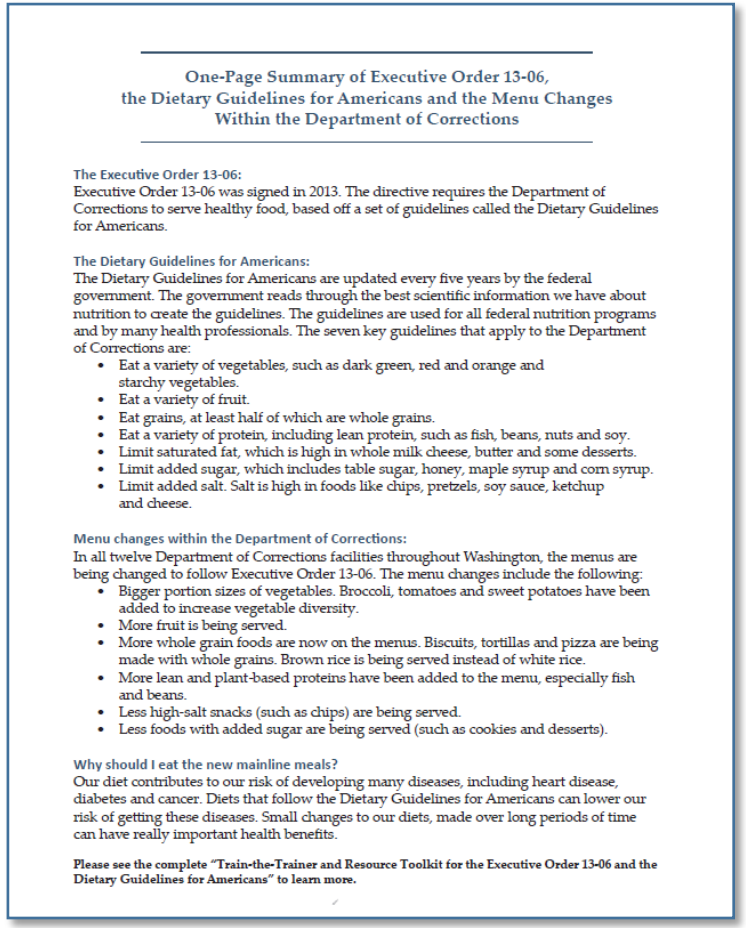
- Monthly dietitian meetings with the Department of Health (DOH) nutrition coordinator (Healthy Eating Active Living Program)
- June 2021, re-signed memorandum of understanding between DOC & DOH regarding the CDC State Physical Activity Nutrition Grant
- Ongoing article contributions to the DOC quarterly food service newsletter for incarcerated individuals
- October 2019 Train-the-Trainer Toolkit released
    - This toolkit is intended as a simple, step by step guide for individuals to train others about the Executive Order 13-06 and DOC menu changes to align with the Dietary Guidelines for Americans

Partnership with Department of Health



Partnership with Department of Health (Executive Order 13-06)





One-Page Summary of Executive Order 13-06, the Dietary Guidelines for Americans and the Menu Changes Within the Department of Corrections

The Executive Order 13-06:
Executive Order 13-06 was signed in 2013. The directive requires the Department of Corrections to serve healthy food, based off a set of guidelines called the Dietary Guidelines for Americans.

The Dietary Guidelines for Americans:
The Dietary Guidelines for Americans are updated every five years by the federal government. The government reads through the best scientific information we have about nutrition to create the guidelines. The guidelines are used for all federal nutrition programs and by many health professionals. The seven key guidelines that apply to the Department of Corrections are:

- Eat a variety of vegetables, such as dark green, red and orange and starchy vegetables.
- Eat a variety of fruit.
- Eat grains, at least half of which are whole grains.
- Eat a variety of protein, including lean protein, such as fish, beans, nuts and soy.
- Limit saturated fat, which is high in whole milk cheese, butter and some desserts.
- Limit added sugar, which includes table sugar, honey, maple syrup and corn syrup.
- Limit added salt. Salt is high in foods like chips, pretzels, soy sauce, ketchup and cheese.

Menu changes within the Department of Corrections:
In all twelve Department of Corrections facilities throughout Washington, the menus are being changed to follow Executive Order 13-06. The menu changes include the following:

- Bigger portion sizes of vegetables. Broccoli, tomatoes and sweet potatoes have been added to increase vegetable diversity.
- More fruit is being served.
- More whole grain foods are now on the menus. Biscuits, tortillas and pizza are being made with whole grains. Brown rice is being served instead of white rice.
- More lean and plant-based proteins have been added to the menu, especially fish and beans.
- Less high-salt snacks (such as chips) are being served.
- Less foods with added sugar are being served (such as cookies and desserts).

Why should I eat the new mainline meals?
Our diet contributes to our risk of developing many diseases, including heart disease, diabetes and cancer. Diets that follow the Dietary Guidelines for Americans can lower our risk of getting these diseases. Small changes to our diets, made over long periods of time can have really important health benefits.

Please see the complete "Train-the-Trainer and Resource Toolkit for the Executive Order 13-06 and the Dietary Guidelines for Americans" to learn more.

Food Service Quarterly Newsletter

Department of Corrections
WASHINGTON STATE

4th Quarter—December 2021

FOOD SERVICE NEWSLETTER

FEATURED ITEM

Turkey Chili with White Beans

Nutrition Facts

Serv. Size: 3/4 cup 6.8 oz (193g)
Servings per case: Approx. 85

Amount Per Serving		
Calories 160	Fat Cal. 15	
		% DV*
Total Fat 1.5g		2%
Sat. Fat 0g		0%
TransFat 0g		
Cholest. 40mg		13%
Sodium 640mg		27%
Total Carb. 16g		5%
Fiber 3g		12%
Sugars 4g		
Protein 18g		

Vitamin A 6%	*	Vitamin C	10%
Calcium 8%	*	Iron	15%

* Percent Daily Values are based on a 2,000 calorie diet. Your daily values may be higher or lower depending on your calorie needs:

		Calories	2,000	2,500
Total Fat	Less than		65g	80g
Saturated Fat	Less than		20g	25g
Cholesterol	Less than		300mg	300mg
Sodium	Less than		2,400mg	2,400mg
Potassium			2,500mg	3,500mg
Total Carbohydrate			300g	375g
Dietary Fiber			25g	30g

Calories per gram:
Fat 9 * Carbohydrate 4 * Protein 4

Beans, Peas and Lentils

Beans, peas and lentils belong to a group of vegetables called "pulses". Pulses are a unique food group because they are considered both a vegetable and a protein.

Pulses are considered a vegetable because they are an excellent source of vitamins and minerals like folate and potassium, similar to other vegetables. Folate is important for our blood cells, and potassium can help lower our blood pressure. Like vegetables, pulses are also high in fiber. Fiber is important for digestion, helps us feel full and may help lower our cholesterol. Fiber also helps provide food for some of the good bacteria that live in our digestive systems. These bacteria help make some of the vitamins our bodies need, like vitamin K. Keeping our gut bacteria healthy keeps us healthy too. Diets high in fiber may reduce the risk of heart disease, obesity and diabetes.

Unlike most vegetables, pulses are also excellent sources of protein. They have iron, which is also important for our blood cells, and zinc, which can help prevent colds. Because they provide iron and zinc in similar amounts to animal proteins (like meats, poultry and seafood), they are also part of the protein food group. But unlike animal protein, pulses are also high in fiber. This combination of being high in nutrients and fiber is why beans, peas and legumes are recommended for everyone, even people who also eat animal protein regularly.

Examples of pulses include kidney beans, pinto beans, black beans, lima beans, black-eyed peas, garbanzo beans (chickpeas), split peas and lentils. Green peas, green lima beans and green beans aren't considered pulses because they have nutrients that are similar to other vegetables, but don't have as much protein as other beans, peas and lentils. Instead, green peas, green lima beans and green beans are part of the vegetable group.

The information in this article comes from the Dietary Guidelines for Americans and My Plate, both developed by the United States Department of Agriculture and the Department of Health and Human Services. This article was contributed by the Washington State Department of Health.

New On The Menu

A hot meatball sandwich was introduced to the menu, served on a hot dog roll with marinara sauce and shredded cheese.

As a result of supply chain issues limiting availability of canned pineapple, a Chicken in Creamy Garlic Calzone was introduced to temporarily replace the Hawaiian Calzone.

Holiday Mainline Meals: The DOC Food Service teams are working to do their best to serve meaningful mainline meals at our holidays this year. Knowing that 'Grab & Go' and satellite feedings will take away from fellowship and holiday 'feel'; we wish all the best to those in our care.

Fun Food Facts & Food Humor

In ancient Greece, minor public officials were elected by drawing beans. The person who selected the discolored bean got the job.

North Dakota has retained its position as the top-ranking producer of dry edible beans in the United States since 1991.

Vermont ranks highest in the U.S. in searching for bean recipes online. Montana and Wyoming are second and third.

Every hour, 38.5 tons of baked beans are eaten in Britain.

The top five beans grown in the United States are pinto beans, navy beans, black beans, red kidney beans, and great northern beans.

The Alabama Butterbean Festival set the record for the largest pot of baked beans at 1,010 gallons.

Menu Product Development and Item Selection

Correctional Industries Technical Services- CITS Food Product Research & Development Lab:

After long pauses in both '20 & '21 the product development department is becoming functional again.

CI continues to react to all the vendor shortages, requiring ongoing menu substitutions, and modifications to multiple mainline recipes. We continue to ensure product acceptability and specified nutritional values are being met.

CITS continues with our quality review process and takes into account the likes and dislikes presented by the incarcerated population and food services staff.

The Airway Heights Food Factory has been resilient in operations, having to stop & start as different setbacks limit incarcerated workers and equipment functionality. A major bakery proofer upgrade will soon have that operation back at full capacity.

© Washington State Department of Corrections | 700-NE002 Rev. 12/2021

Department of Corrections
WASHINGTON STATE

Food Service COVID Impacts

- Even though the incarcerated population has decreased statewide, the workload to food service has escalated, due to COVID-driven worker shortages and service models.
  - Institutions still operating with satellite feeding and ‘grab-n-go’ only.
- Ongoing challenges with worldwide supply chain disruptions.
  - Ingredient sourcing challenges and substitutions
- Improved the communication and cooperation between food service and custody departments. Working closer to achieve the daily food service goals.

DOC Gardens

- DOC gardens are managed by the DOC sustainability office.
  - Facility maintenance crews manage the gardens at most facilities.
- Many facilities have seed agreements with nonprofit organizations and are required to share the yield of the gardens.
- Any garden produce received by DOC food service is incorporated to enhance the menu.
- Covid has severely impacted the facility's ability to manage gardens due to shifting priorities.
- WSP food service used their garden squash for their Thanksgiving and will again for Christmas day mainline meals.

Focus of DOC Food System

- Ingredient and sourcing transparency for food products and recipes.
- Minimally processed foods; sourcing clean label foods and ingredients.
- Evaluating menu item prices considering both food and labor costs.
- Evaluating purchasing practices and negotiation with suppliers.
- Purchasing on the secondary market; purchasing ‘Washington Grown’.
- Evaluating pre and post-consumer food waste with an emphasis on waste reduction/management.

AHCC Food Manufacturing

- The food manufacturing group's good manufacturing practices operate within the regulatory guidelines of:
  - United States Department of Agriculture (USDA)
  - Food and Drug Administration (FDA)
  - Washington State Department of Agriculture (WSDA)
  - Local County Health District.
- We ensure the food is safe for our customers and the operations are safe for our workforce. We do this by meeting or exceeding all industry standard guidelines which include OSHA and CDC recommendations for operations surrounding COVID-19.

AHCC Food Manufacturing

- Inventory: $5,359,905 (as of December 2021)
- Only use one preservative:
  - “Nabitor” which is a mold preventer that goes in our breakfast bars
- Produce over 390 items:
  - Over 150 saleable items
  - Utilize over 400 raw material items
- Sold approximately 7400 cases of product each week in 2021

AHCC Food Manufacturing

- Frozen Meal Line
  - Designed with specific sodium, calorie, and protein targets outlined by the state dietitian.
  - Meals developed for our Senior Meal Program customers to keep their costs low in order to assist more people.
- Our HALAL approved product line has a hidden benefit of exposing the incarcerated workers to be inclusive and understanding of differing beliefs and needs. This creates a growth mindset.

AHCC Food Factory

Wide range of **frozen meals** to satisfy all dietary needs

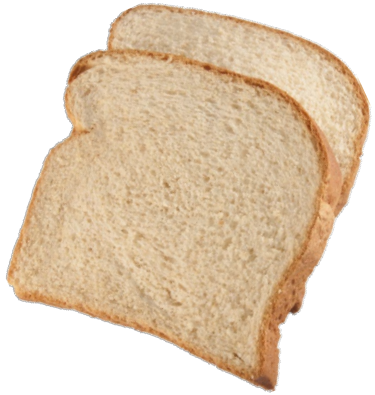
Facility certified by USDA, WSDA, FDA and American Halal Foundation

Baked products as well as **pre-cooked entrees and sauces**

AHCC Food Factory Bakery

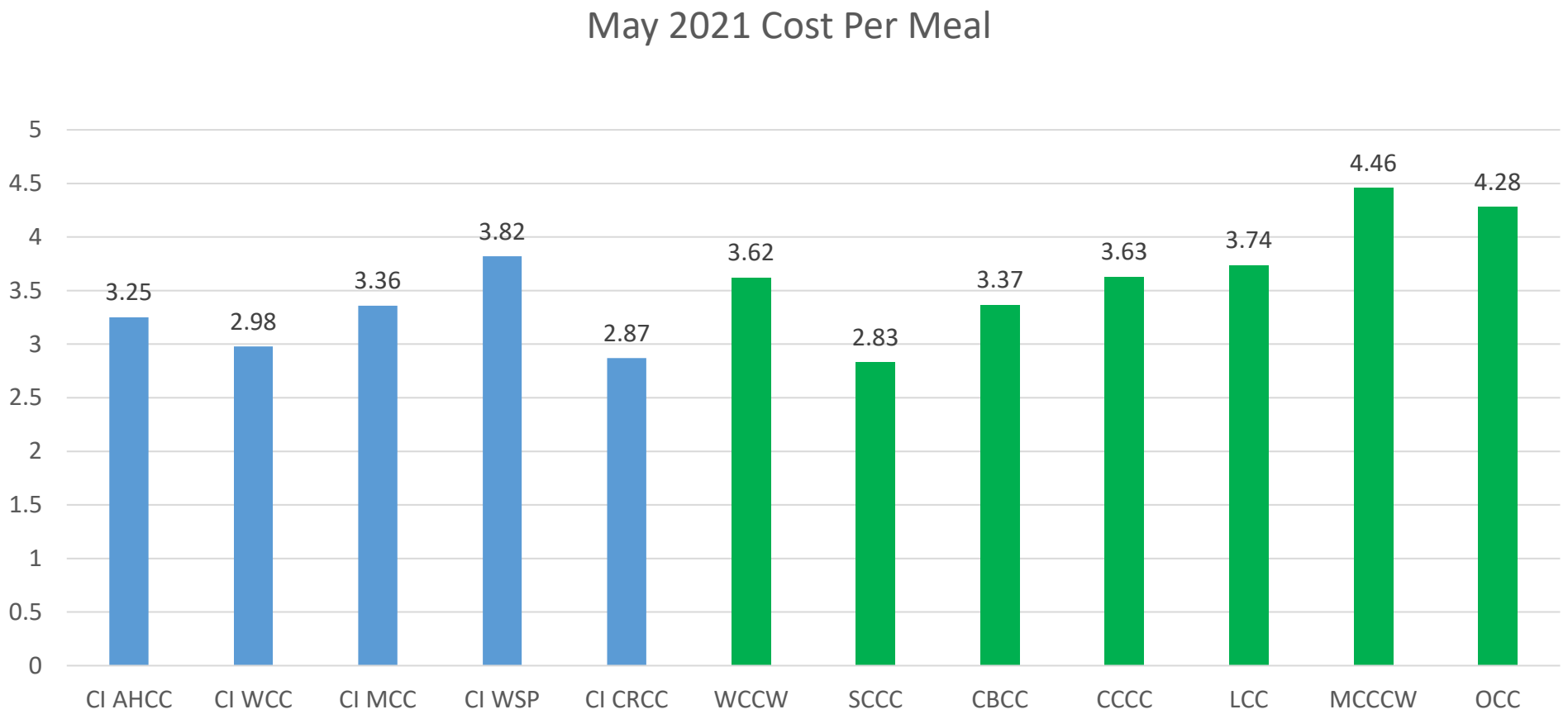
- WG Breads
- WG Buns
- WG Cookies
- WG Breakfast Bars
- WG Muffins

New proofer installed in October 2021



AHCC Food Factory Savory Items

- Frozen meals
  - External organizations, religious and medical diets
- Burritos
- Calzones
- Sauces
- Turkey, beef and chicken kettle products



Avg CI: $3.27

Avg Prisons: $3.33

Total Avg: $3.29

COVID Impacts (Food Manufacturing)

- Ongoing challenges with worldwide supply chain disruptions
  - Ingredient sourcing challenges and substitutions.
  - Challenges with tomato products, pineapple, beef, etc.
- Production shut down in December 2020, forced CI food manufacturing to outsource some products to keep our customers supplied. We could not find product with as stringent specifications for calories and sodium. Our customers were very eager to have our production return.
- Daily USDA inspections continue throughout the pandemic.

Six Steps of Product Development

- Step 1: Brainstorming (staff and incarcerated)
- Step 2: Concept developed in R&D lab. The food is made in the R&D lab and sampled by members of the food group comprised of food manufacturing and foods leadership. They review the product for taste, quality, and texture.
- Step 3: First production run. This step is all about the steps needed to make the product in one of the food factories. The process and assembly instructions are developed along with a complete list of ingredients with measurements.
- Step 4: Taste first production run and receive nutritional approval. This step is a review of new product performance. The food group is brought to the lab to review the product. The nutritional information is reviewed/approved by the State Dietary Services Manager.
- Step 5: A sensory review is conducted with the incarcerated population. This step measures actual customer feedback. The sensory is documented and scored. If the feedback results in approval, the item moves to the next step.
- Step 6: Release to DOC menus.

Food Manufacturing Product Development

Standardized Individual Reentry Plans

DECEMBER 9, 2021

Department of Corrections
WASHINGTON STATE

Individual Reentry Plan

- Reentry planning is distinct from Release planning
  - Transfer order and ORP
- The IRP is required per RCW 72.09.270 and Executive Order 16-05
  - 2020 an Individual Reentry Plan was in work for the GRE population
  - April 2021 implemented a revised Individual Reentry Plan with the GRE population
  - April 2021 implemented a revised Essential Needs Checklist to focus on the critical first 72 hours after transfer of an individual with the GRE population
- Review Period for revised IRP
  - Review period ended October 1, 2021

Department of Corrections
WASHINGTON STATE

Individual Reentry Plan

- Essential Needs Checklist was used to create a Release Needs Survey for individuals impacted by sentence reform
  - Individuals impacted by the Blake decision
  - Individuals impacted by SB 5164- LWOP population

  Release Needs Survey (Blake decision and LWOP releases) was modified based on individuals that will not have an IRP completed due to resentencing

Department of Corrections
WASHINGTON STATE

Coordinating Reentry Planning Efforts

There is a great deal of reentry planning occurring to include in:

- Education
- Health Services
- Classification
- Contract Providers
- Volunteer groups
- Programming
- Peer led programming

Using the IRP and Essential Needs Checklist will help streamline and reinforce efforts for the individual to engage in reentry planning and resource navigation to prepare for release or transfer.

Department of Corrections
WASHINGTON STATE

Reentry Planning begins at Reception

- Site visits to all prisons were conducted in 2019 by reentry staff to understand the process at each facility for reception centers and parent facilities
- Site visits for both reception centers were conducted in May, June, and July 2021.
- The IRP form, Essential needs checklist, and SMART goal worksheets inside of a Reentry Planning envelope at Orientation has been distributed to WCC and WCCW and began in August 2021.
- The IRP and Essential Needs Checklist will have scan and toss codes for completed forms to be scanned into OnBase.

Department of Corrections
WASHINGTON STATE

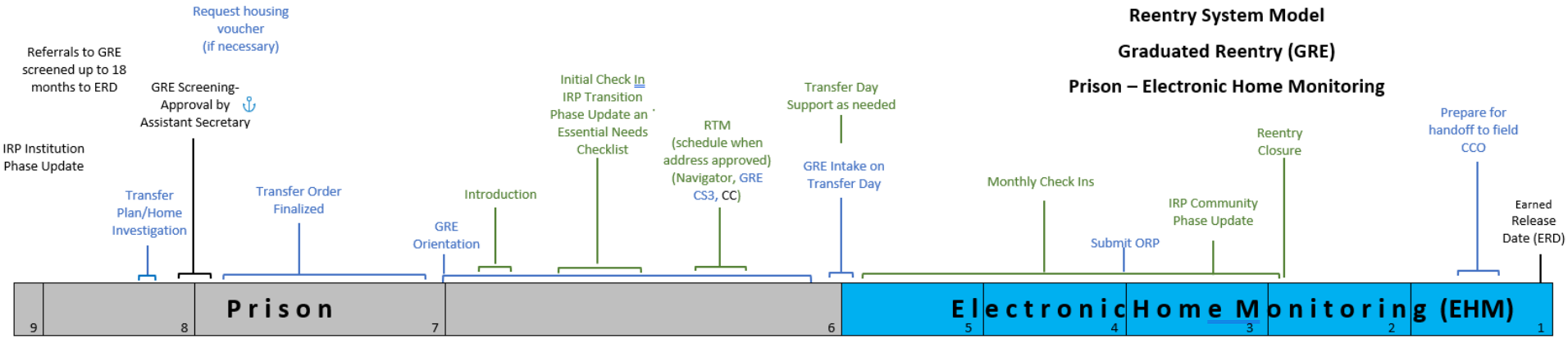
Reentry Planning Envelope

- Reentry Planning Envelope introduced at reception centers began in August 2021
- The Reentry Planning Envelope will be used for the individual to begin their reentry portfolio (RCW 72.09.270)
  - The contents in the envelope at orientation will be the IRP, Essential Needs Checklist, and SMART goals worksheet

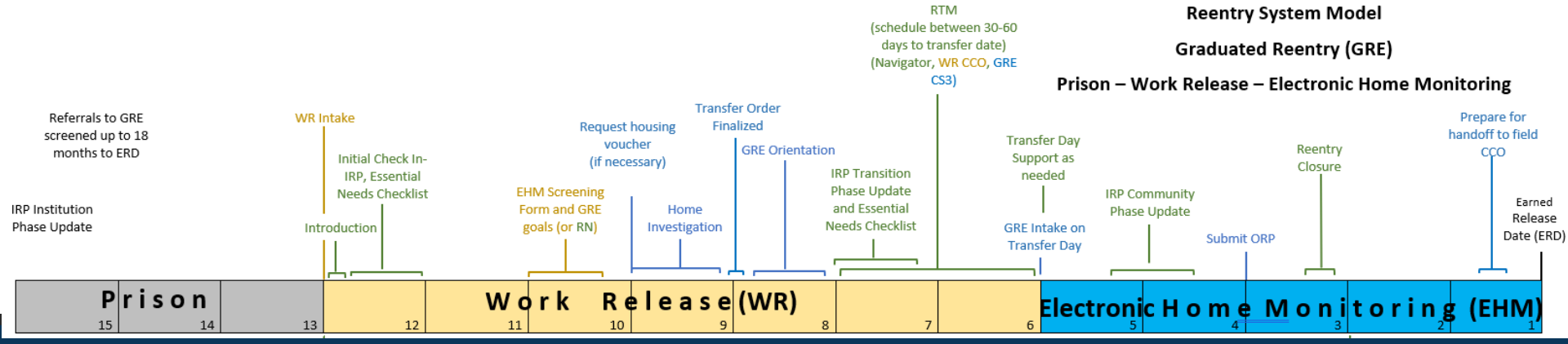
Department of Corrections
WASHINGTON STATE

Continuum of Care

- GRE Prison>EHM Pathway Continuum



- GRE Prison>WR>EHM Pathway Continuum



Future State of Reentry Planning

- Front loading treatment, education, programming, and services
- Ensuring we are prepared for future sentence reform by addressing the needs of the individual
- Internal and external collaboration- efforts for reentry planning
- Washington ONE identified needs drive the Individual Reentry Plan

Department of Corrections
WASHINGTON STATE

Thank you!

Department of Corrections
WASHINGTON STATE

WASHINGTON STATE
CORRECTIONAL INDUSTRIES

Workforce Development
CI Advisory Committee December 2021

CORRECTIONAL INDUSTRIES
WORKFORCE DEVELOPMENT SERVICES

PRESENTED BY:

WENDY MARTINDALE

206.817.0639

wjmartindale@doc1.wa.gov

Insights

- Then vs. Now
- The Pandemic Process Change
- Efficiencies Gained
- Outcome Measurements

THEN

In the onset of CI's Workforce Development Services, we had 7 Workforce Development Specialists, 2 Community Employment Specialists, 1 manager, and 1 Administrator all providing reentry services for our 12 facilities.

We as a team met expectations in providing professional Makin it Work and cognitive coaching training to our incarcerated and our staff. Along with yearly mock interview fairs, providing resumes, and reference letters.

NOW

We currently have 2 Workforce Development Specialists, 1 Community Employment Specialist and, 1 Manager!

Now what's the difference in services provided?

Basically NOTHING……however we're consistently seeing the same and/or higher numbers of employment opportunities upon release.
We have ceased the continuation of our Mock Interview Fairs, because of the restrictions.
This is what has led us into the necessity for increasing our community partners and how we engage with them.

QUESTION:
How are we meeting the mission and vision of DOC CI?

ANSWER:
PARTNERSHIPS GALORE!!!

- DOC/DNR Planning
- Job Hunters Online Training/ESD
- Amazon Training for Employment
- New Business Option added for Clark and Yakima
  - Electrical Residential & Commercial
  - Weatherization & Home performance
  - General Construction & Remodeling
- Weld Works
- Employer Forum Collaboration
- Dept. of Commerce Statewide Grants

PANDEMIC PROCESS CHANGES (EFFICIENCIES)

- ONLINE ESD SOFT SKILLS TRAINING
- STRONGER INTERNAL COLLABORATION (w/ CC's & Managers)
- RESUME WRITING
- PRERELEASE JOB INTERVIEWS
- REENTRY RELEASE PLANNING
- SHARING OF RESOURCES WITH REENTRY NAVIGATORS
  - MONTLY TOUCH BASE MEETINGS
  - EMPLOYERS AND/OR JOB LEADS
  - STATEWIDE REENTRY NAVIGATORS LIST FOR DOC AND ESD
- EXPANDING OUR NETWORK OF COMMUNITY PARTNERS STATEWIDE
- COMMUNITY SERVICES
  - TEACH THEM TO FISH
  - Career Focused Planning
  - BFET COMMUNITY PARTNERS/RESOURCES

EFFICIENCIES/OUTCOMES

- Streamlined Processes
- More Efficient
- Identified Several Fair Chance Employers
  - They are contacting us for employees
  - Offering hirer wages and/or bonuses
- Increased Job Placements
- Increased Average Earnings
- Improved Communications with Reentry Division
- Amazing Success Stories of Hope
- Broader Statewide Resources

Community Employment Numbers

October 2021

CES REPORT	OCT.21
REPORTING COUNTY WESTERN WA	
Total Caseload	612
Inactive	
Pre Release	106
GRE/WR	63
Post Release	454
Currently Employed	401
Secured Employment	9
% Employed	81%
Released & Entered Community	10
Average Rate of Pay	$19.83
Highest Rate of Pay	$62.00
Avg Days to Employment from first date in community	40
Avg Days to Employment from CES Activated Date	23
Total of Individuals Contacted	31

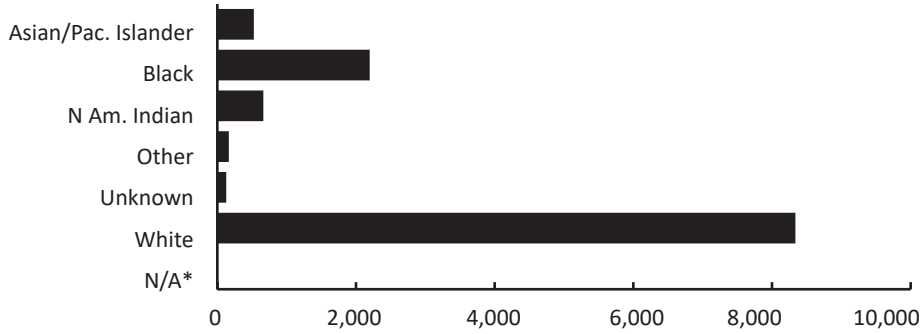
November 2021

CES REPORT	NOV. 21
REPORTING COUNTY WESTERN WA	
Total Caseload	691
Inactive	
Pre Release	116
GRE/WR	66
Post Release	459
Currently Employed	434
Secured Employment	11
% Employed	81%
Released & Entered Community	14
Average Rate of Pay	$19.77
Highest Rate of Pay	$62.00
Avg Days to Employment from first date in community	39
Avg Days to Employment from CES Activated Date	24
Total of Individuals Contacted	56

ETHNICITY BREAKDOWN

December 2021

DOC PRISON POPULATION



GRAND TOTAL: 11,983

Airway Heights Corrections Center - 1,818
- *Asian/Pacific Islander - 44*
- *Black - 183*
- *North American Indian - 115*
- *Other - 24*
- *Unknown - 29*
- *White - 1,422*
- *N/A - 0*

Cedar Creek Corrections Center - 290
- *Asian/Pacific Islander - 10*
- *Black - 84*
- *North American Indian - 11*
- *Other - 1*
- *Unknown - 1*
- *White - 183*
- *N/A - 0*

Clallam Bay Corrections Center - 495
- *Asian/Pacific Islander - 31*
- *Black - 103*
- *North American Indian - 32*
- *Other - 20*
- *Unknown - 3*
- *White - 306*
- *N/A - 0*

Coyote Ridge Corrections Center - 1,774
- *Asian/Pacific Islander - 77*
- *Black - 354*
- *North American Indian - 90*
- *Other - 16*
- *Unknown - 24*
- *White - 1,213*
- *N/A - 0*

Monroe Correctional Complex - 1,625
- *Asian/Pacific Islander - 65*
- *Black - 295*
- *North American Indian - 90*
- *Other - 20*
- *Unknown - 14*
- *White - 1,141*
- *N/A - 0*

Stafford Creek Corrections Center - 1,866
- *Asian/Pacific Islander - 115*
- *Black - 415*
- *North American Indian - 85*
- *Other - 28*
- *Unknown - 21*
- *White - 1,202*
- *N/A - 0*

Washington Corrections Center - 1,602
- *Asian/Pacific Islander - 77*
- *Black - 275*
- *North American Indian - 80*
- *Other - 15*
- *Unknown - 17*
- *White - 1,138*
- *N/A - 0*

Washington Corrections Center for Women - 536
- *Asian/Pacific Islander - 24*
- *Black - 68*
- *North American Indian - 43*
- *Other - 25*
- *Unknown - 5*
- *White - 371*
- *N/A - 0*

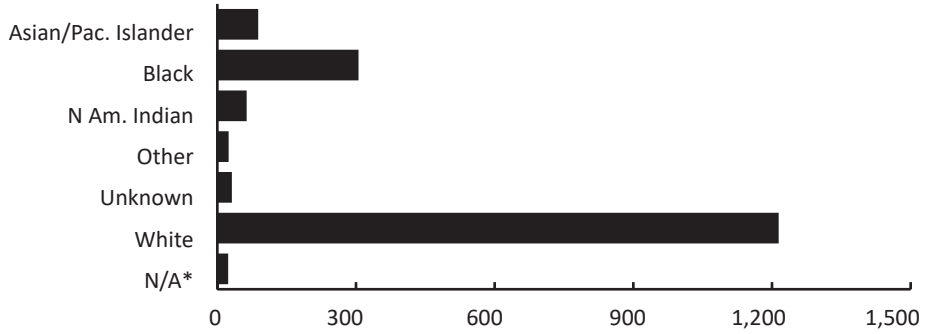
Washington State Penitentiary - 1,977
- *Asian/Pacific Islander - 74*
- *Black - 411*
- *North American Indian - 108*
- *Other - 27*
- *Unknown - 5*
- *White - 1,352*
- *N/A - 0*

** N/A (No Answer): Occurrences where the result isn't valid. Example: worker was released.*

ETHNICITY BREAKDOWN

December 2021

CLASS II PROGRAM PARTICIPANTS



GRAND TOTAL: 1,741

Airway Heights Corrections Center - 502
- *Asian/Pacific Islander - 18*
- *Black - 54*
- *North American Indian - 20*
- *Other - 5*
- *Unknown - 13*
- *White - 387*
- *N/A - 5*

Cedar Creek Corrections Center - 31
- *Asian/Pacific Islander - 3*
- *Black - 12*
- *North American Indian - 2*
- *Other - 1*
- *Unknown - 0*
- *White - 13*
- *N/A - 0*

Clallam Bay Corrections Center - 53
- *Asian/Pacific Islander - 4*
- *Black - 12*
- *North American Indian - 0*
- *Other - 0*
- *Unknown - 0*
- *White - 35*
- *N/A - 2*

Coyote Ridge Corrections Center - 250
- *Asian/Pacific Islander - 10*
- *Black - 34*
- *North American Indian - 2*
- *Other - 3*
- *Unknown - 10*
- *White - 190*
- *N/A - 1*

Monroe Correctional Complex - 325
- *Asian/Pacific Islander - 16*
- *Black - 59*
- *North American Indian - 16*
- *Other - 5*
- *Unknown - 4*
- *White - 220*
- *N/A - 5*

Stafford Creek Corrections Center - 159
- *Asian/Pacific Islander - 10*
- *Black - 45*
- *North American Indian - 6*
- *Other - 3*
- *Unknown - 1*
- *White - 94*
- *N/A - 0*

Washington Corrections Center - 141
- *Asian/Pacific Islander - 13*
- *Black - 30*
- *North American Indian - 5*
- *Other - 2*
- *Unknown - 2*
- *White - 89*
- *N/A - 0*

Washington Corrections Center for Women - 45
- *Asian/Pacific Islander - 5*
- *Black - 6*
- *North American Indian - 1*
- *Other - 1*
- *Unknown - 0*
- *White - 31*
- *N/A - 1*

Washington State Penitentiary - 235
- *Asian/Pacific Islander - 8*
- *Black - 52*
- *North American Indian - 10*
- *Other - 3*
- *Unknown - 0*
- *White - 154*
- *N/A - 8*

** N/A (No Answer): Occurrences where the result isn't valid. Example: worker was released.*

WASHINGTON STATE
CORRECTIONAL INDUSTRIES

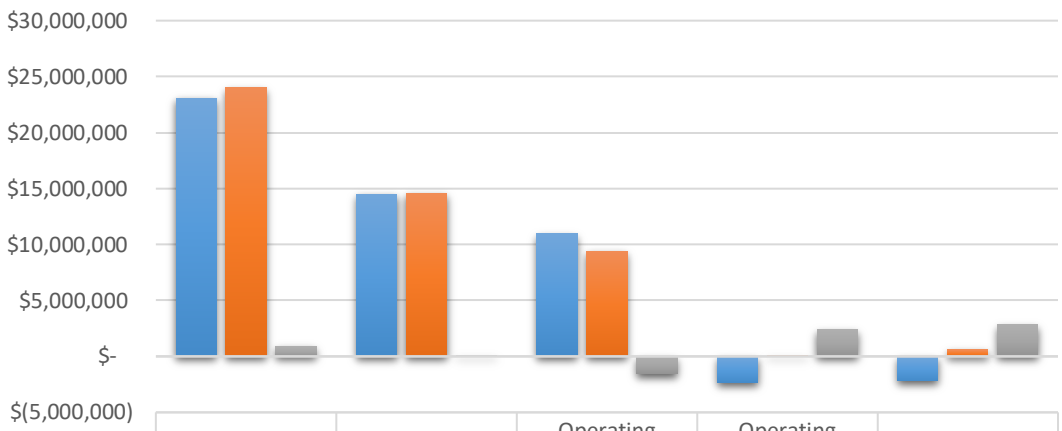
Division Update
November 2021

Financial Operations

FY 2022 First Quarter (July - September 2021)

FY 2022 Financial Overview – First Quarter

Correctional Industries (CI) continues to experience the financial impacts of the Covid-19 pandemic. September 2021 financials reflect about $59K in Operating Income and $617K in Net Income, which is primarily attributable to heightened Sales and reduced Operating Expenses, year-to-date. The following provides a brief summary of FY 2022 First Quarter activity by key indicator.



	Sales	COGS	Operating Expenses	Operating Income	Net Income
Forecast	$23,082,936	$14,484,553	$10,938,083	$(2,339,700)	$(2,194,835)
Actual	$23,991,824	$14,542,368	$9,390,602	$58,855	$616,967
Variance	$908,888	$57,815	$(1,547,481)	$2,398,555	$2,811,802

Key Indicators

- **Sales**
  Through September 2021, CI experienced $23.99M in actual sales, which exceeded forecasted sales by $909K. CI has experienced higher than anticipated sales in Incarcerated Services (+$821K), Communications (+$310K), Food Manufacturing & Distribution (+$489K), and Food Service, (+$464K). These increases are partially offset by shortfalls in other industries, including Furniture (-$641K), Textiles (-$351K), and Optical (-$207K). The Optical sales shortfall is due to a backlog in provider invoicing, which is anticipated to be resolved by November 2021.

- **Cost of Goods Sold (COGS)**
  Through September 2021, CI experienced $14.54M in actual COGS, which exceeded forecasted COGS by $58K. While overall COGS is tracking with forecast, CI continues to experience heightened raw material

costs due to Covid and other factors. This will remain an ongoing focus when evaluating product pricing to ensure full cost recovery.

- Operating Expenses
  Through September 2021, CI experienced $9.39M in actual Operating Expenses, or $1.55M below forecast. The year-to-date variance is primarily attributable to Salaries and Benefits ($775K) and Contracted Services ($431K). For Contractual Services, License Plates forecasted $295K in external support costs through September 2021, which has not been expended. It is anticipated these costs will be incurred over the coming months.

- Operating Income/(Loss)
  Through September 2021, CI experienced $59K in actual Operating Income, representing a $2.40M positive variance when compared to forecast. Operating Income was achieved in many lines-of-business, with year-to-date Operating Losses realized in Furniture (-$308K), Textiles (-$104K), and Laundry Service (-$9K).

- Net Income/(Loss)
  Through September 2021, CI experienced actual Net Income of $617K, representing a $2.81M positive variance when compared to forecast. Although CI has experienced overall Net Income through September, certain industries have realized losses, including Furniture (-$471K), Food Service (-$376K), Textiles ($206K), and Laundry Service (-$99,903) after indirect costs are allocated to respective lines-of-business. There are corrective actions anticipated via Food Service and Laundry Service supplemental funding. In addition, it should be noted the overall Net Income does not reflect $401K in year-to-date Business Led Transformation Project expenses, which are excluded from the CI Financial Summary to avoid skewing financial reporting for CI operations.

CI - INCARCERATED WORKERS
FY 2022 FORECAST vs ACTUAL
By Month

	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22
Forecast	2,151	2,151	2,151	-	-	-	-	-	-	-	-
Actual	1,738	1,738	1,749	-	-	-	-	-	-	-	-
Variance	(413)	(413)	(402)	-	-	-	-	-	-	-	-
	-19%	-19%	-19%	0%	0%	0%	0%	0%	0%	0%	0%

CORRECTIONAL INDUSTRIES - FY 2022 SEPTEMBER FISCAL TRENDS

Nov 2021

YTD and Year-over-Year Comparisons by Industry

DRAFT

	FY 2022 SEP (25%)			FY 2021 SEP	YR-over-YR	
INDUSTRY/PROGRAM AREA	FORECAST	ACTUAL	VARIANCE	ACTUAL	VARIANCE	
SALES	**$ 23,082,936**	**$ 23,991,824**	**$ 908,888**	**$ 23,001,178**	**$ 990,646**	**COMMENTS**
Communications	$ 1,171,400	$ 1,481,014	$ 309,614	$ 990,315	$ 490,699	
Food Manufacturing & Distribution	$ 3,800,660	$ 4,289,468	$ 488,808	$ 4,088,530	$ 200,938	
Food Service	$ 7,920,460	$ 8,384,588	$ 464,128	$ 8,157,108	$ 227,480	All sites exceed forecast through September
Furniture	$ 3,319,500	$ 2,678,333	$ (641,167)	$ 1,373,142	$ 1,305,191	MDC Sales up ~319%
Laundry	$ 681,265	$ 688,089	$ 6,824	$ 776,774	$ (88,685)	
Incarcerated Services	$ 2,545,662	$ 3,366,473	$ 820,811	$ 3,244,454	$ 122,019	
Optical	$ 1,040,000	$ 833,474	$ (206,526)	$ 1,008,226	$ (174,752)	Provider billing backlog. Anticipate Oct/Nov catch-up
Textiles	$ 2,582,464	$ 2,231,703	$ (350,761)	$ 3,266,136	$ (1,034,433)	
All Other	$ 21,525	$ 38,682	$ 17,157	$ 96,493	$ (57,811)	Transportation (FY 2021 includes Field Crops, Boxes)

CORRECTIONAL INDUSTRIES - FY 2022 SEPTEMBER FISCAL TRENDS

Nov 2021

YTD and Year-over-Year Comparisons by Industry

DRAFT

	FY 2022 SEP (25%)			FY 2021 SEP	YR-over-YR	
INDUSTRY/PROGRAM AREA	FORECAST	ACTUAL	VARIANCE	ACTUAL	VARIANCE	
COGS (Primarily Raw Material Usage)	**$ 14,484,553**	**$ 14,542,368**	**$ 57,815**	**$ 14,791,688**	**$ (249,320)**	**COMMENTS**
Communications	$ 690,015	$ 945,014	$ 254,999	$ 390,217	$ 554,797	**II Direct Labor down across CI ($296K Fcast; $53K PY)**
Food Manufacturing & Distribution	$ 2,588,120	$ 2,358,587	$ (229,533)	$ 2,875,735	$ (517,148)	
Food Service	$ 5,595,120	$ 5,388,455	$ (206,665)	$ 6,067,085	$ (678,630)	Direct Consumables 205% YTD (CRCC, MCC, WCC)
Furniture	$ 1,894,731	$ 1,945,873	$ 51,142	$ 895,414	$ 1,050,459	MDC RMU up ~300% (Heightened Sales)
Laundry	$ 178,595	$ 172,491	$ (6,104)	$ 190,038	$ (17,547)	
Incarcerated Services	$ 1,457,189	$ 1,678,520	$ 221,331	$ 1,938,228	$ (259,708)	Expected with heightened sales activity
Optical	$ 381,805	$ 400,894	$ 19,089	$ 335,910	$ 64,984	
Textiles	$ 1,698,978	$ 1,652,501	$ (46,477)	$ 2,059,205	$ (406,704)	
All Other	$ -	$ 33	$ 33	$ 39,856	$ (39,823)	FY 2021 includes Field Crops, Boxes

CORRECTIONAL INDUSTRIES - FY 2022 SEPTEMBER FISCAL TRENDS

Nov 2021

YTD and Year-over-Year Comparisons by Industry

DRAFT

	FY 2022 SEP (25%)			FY 2021 SEP	YR-over-YR	
INDUSTRY/PROGRAM AREA	**FORECAST**	**ACTUAL**	**VARIANCE**	**ACTUAL**	**VARIANCE**	
OPERATING EXP (Primarily Salary & Ben)	**$ 10,938,083**	**$ 9,390,602**	**$ (1,547,481)**	**$ 10,201,173**	**$ (810,571)**	**COMMENTS**
Communications	$ 681,260	$ 344,471	$ (336,789)	$ 289,856	$ 54,615	**PE Variance -($656K) Forecast; -($486K) PY Actual**
Food Manufacturing & Distribution	$ 1,376,164	$ 1,171,638	$ (204,526)	$ 1,428,727	$ (257,089)	
Food Service	$ 3,226,210	$ 2,980,228	$ (245,982)	$ 3,052,805	$ (72,577)	
Furniture	$ 1,399,236	$ 1,040,841	$ (358,395)	$ 1,270,595	$ (229,754)	
Laundry	$ 590,067	$ 524,667	$ (65,400)	$ 638,761	$ (114,094)	
Incarcerated Services	$ 884,204	$ 928,812	$ 44,608	$ 784,191	$ 144,621	
Optical	$ 387,477	$ 336,044	$ (51,433)	$ 377,349	$ (41,305)	
Textiles	$ 771,951	$ 683,329	$ (88,622)	$ 684,274	$ (945)	
Site Admin and HQ Administration	$ 1,315,079	$ 1,203,311	$ (111,768)	$ 1,409,534	$ (206,223)	FY22 YTD does not reflect PE coded to BLT Project
Fund Level (Excluding BLT Project)	$ -	$ (205,704)	$ (205,704)	$ (128,095)	$ (77,609)	Primarily Change in Accrued Leave Liability
All Other	$ 306,435	$ 382,965	$ 76,530	$ 393,176	$ (10,211)	Program Summary, FC, Boxes, Transportation

CORRECTIONAL INDUSTRIES - FY 2022 SEPTEMBER FISCAL TRENDS

Nov 2021

YTD and Year-over-Year Comparisons by Industry

DRAFT

	FY 2022 SEP (25%)			FY 2021 SEP	YR-over-YR	
INDUSTRY/PROGRAM AREA	FORECAST	ACTUAL	VARIANCE	ACTUAL	VARIANCE	
OPERATING INCOME/(LOSS)	**$ (2,339,700)**	**$ 58,855**	**$ 2,398,555**	**$ (1,991,682)**	**$ 2,050,537**	**COMMENTS**
Communications	$ (199,875)	$ 191,528	$ 391,403	$ 310,242	$ (118,714)	LP Contracted Service Forecast $295K, $0 Actual YTD
Food Manufacturing & Distribution	$ (163,624)	$ 759,243	$ 922,867	$ (215,932)	$ 975,175	
Food Service	$ (900,870)	$ 15,906	$ 916,776	$ (962,782)	$ 978,688	CRCC -($129K), MCC -($19K), WCC -($146K)
Furniture	$ 25,533	$ (308,380)	$ (333,913)	$ (792,866)	$ 484,486	
Laundry	$ (87,397)	$ (9,069)	$ 78,328	$ (52,025)	$ 42,956	
Incarcerated Services	$ 204,269	$ 759,141	$ 554,872	$ 522,035	$ 237,106	
Optical	$ 270,718	$ 96,536	$ (174,182)	$ 294,967	$ (198,431)	Provider billing backlog. Anticipate Oct/Nov catch-up
Textiles	$ 111,535	$ (104,127)	$ (215,662)	$ 522,658	$ (626,785)	
Site Admin and HQ Administration	$ (1,315,079)	$ (1,203,301)	$ 111,778	$ (1,409,533)	$ 206,232	FY22 YTD does not reflect $176K coded to BLT Project
Fund Level (Excluding BLT Project)	$ -	$ 205,706	$ 205,706	$ 113,600	$ 92,106	Change in Accrued Leave Liability
All Other	$ (284,910)	$ (344,328)	$ (59,418)	$ (322,046)	$ (22,282)	Program Summary, Field Crops, Boxes, Transportation

CORRECTIONAL INDUSTRIES - FY 2022 SEPTEMBER FISCAL TRENDS

Nov 2021

YTD and Year-over-Year Comparisons by Industry

DRAFT

	FY 2022 SEP (25%)			FY 2021 SEP	YR-over-YR	
INDUSTRY/PROGRAM AREA	FORECAST	ACTUAL	VARIANCE	ACTUAL	VARIANCE	
NET INCOME/(LOSS)	**$ (2,194,835)**	**$ 616,967**	**$ 2,811,802**	**$ (1,560,734)**	**$ 2,177,701**	**COMMENTS**
Communications	$ (240,481)	$ 154,257	$ 394,738	$ 267,535	$ (113,278)	LP Contracted Service Forecast $295K, $0 Actual YTD
Food Manufacturing & Distribution	$ (257,124)	$ 672,815	$ 929,939	$ (274,999)	$ 947,814	
Food Service	$ (1,346,940)	$ (375,612)	$ 971,328	$ (1,286,771)	$ 911,159	DP pending; CPM adjustment TBD
Furniture	$ (165,272)	$ (471,255)	$ (305,983)	$ (991,198)	$ 519,943	Monitoring
Laundry	$ (197,265)	$ (99,903)	$ 97,362	$ (152,999)	$ 53,096	DP pending; CPP adjustment TBD
Incarcerated Services	$ 86,360	$ 651,968	$ 565,608	$ 423,183	$ 228,785	
Optical	$ 232,002	$ 60,626	$ (171,376)	$ 253,194	$ (192,568)	Provider billing backlog. Anticipate Oct/Nov catch-up
Textiles	$ (5,298)	$ (205,691)	$ (200,393)	$ 421,605	$ (627,296)	Monitoring
Site Admin and HQ Administration	$ -	$ -	$ -	$ -	$ -	
Fund Level (Excluding ERP Project)	$ (373,584)	$ 104,496	$ 478,080	$ (226,006)	$ 330,502	Fund Sweep, Accrued Leave and Comp Time Liability
All Other	$ 72,767	$ 125,266	$ 52,499	$ 5,722	$ 119,544	Program Summary, Field Crops, Boxes, Transportation