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 VISIT

TERRI’S TOUR OF CI AIRWAY HEIGHTS CORRECTIONS CENTER NOV 5
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
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*
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*
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.
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
A cloud-based, fully connected environment that aligns CI operations with modern technologies, establishes standardized and centralized processes; and introduces efficiencies.
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
## IMPLEMENTATION PHASE

<table>
<thead>
<tr>
<th>Phase</th>
<th>Timeframe</th>
<th>Description</th>
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<tbody>
<tr>
<td>Design</td>
<td>Nov 2021-Jan 2022</td>
<td>Convert requirements and key features to D365 functionality</td>
</tr>
<tr>
<td>Build</td>
<td>Jan-Mar 2022</td>
<td>Configure D365 to deliver functionality, business processes, data migration</td>
</tr>
<tr>
<td>Test</td>
<td>Mar-May 2022</td>
<td>Systems integration and user acceptance testing</td>
</tr>
<tr>
<td>Train</td>
<td>Jan-June 2022</td>
<td>Organize change team, develop training materials, train-the-trainer, and end-user training</td>
</tr>
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</table>

Deploy – June 2022
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.
2022 OCM STRATEGY

What's Ahead

Conduct Functional Impact Assessment

Develop Training Plan

Develop & Train Change Agents and Power Users

Position Description & Policy Reviews

Stakeholder & Leader Support

Sponsor, Leader & Manager Coaching

Ongoing, Bi-Directional, Communication Activities
QUESTIONS?
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
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

Healthier Menus
Ensuring everyone gets all the nutrients they need

Now
1. 4-oz. whole wheat bread
2. 1.5-oz. meat
3. 1-oz. cheese
4. 2-oz. milk
5. 1 fruit salad
6. 1 milk
7. 1 fortified fruit juice

vs. Then
1. 100% whole wheat bread
2. 1.5-oz. meat
3. 1-oz. cheese
4. 2-oz. milk
5. 1 fruit salad
6. 1 milk
7. 1 fortified fruit juice

For Executive Order 3386, titled “Improving the Health and Productivity of State Employees and Access to Healthy Foods in State Facilities,” the Department of Corrections is required to serve healthy food and drinks, based off a set of food guidelines called the Dietary Guidelines for Americans.

Commissary
Healthy swaps

Swap refined grains

Swap beverages with added sugar

Swap high fat snacks

Swap protein high in calories

Swap whole grain, low fat snacks

Swap sugar-free beverages

Swap desserts lower in calories

These recommendations come from the USDA. Healthier category include non-dairy and dairy beverages, breads, cereals, crackers, chips, and pretzels, snacks, vegetable snacks, nuts, whole grains, beans, fresh fruit, fresh vegetables, and fruit juices. Nutrient rich foods include milk, milk products, eggs, seafood, lean meats, poultry, eggs, and nuts.
Partnership with Department of Health (Executive Order 13-06)
Food Service Quarterly Newsletter

FOOD SERVICE NEWSLETTER

FEATURED ITEM

Turkey Chili with White Beans

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. Pulses is important for our blood cells, and potassium can help lower blood pressure. Like vegetables, pulses are also high in fiber. Fiber is important for digestion, helps keep the system clean and can 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. Plants high in fiber may reduce the risk of heart disease, diabetes and cancer.

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

Examples of pulses include kidney beans, pinto beans, black beans, lentils, chickpeas, garbanzo beans (Unspeakable), yellow peas and lima beans. Green peas, green lentils 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 peas are part of the vegetable group.

Turkey Chili with White Beans

Nutrition Facts

Serving Size: 1/4 cup (3 oz or 85g) Servings Per Recipe: 8
Calories 130 Fat Cal 13
Total Fat 1.5g 2%
Sat. Fat 0g 0%
Trans. Fat 0g 0%
Cholesterol 0mg 0%
Sodium 43mg 2%
Total Carbohydrate 27g 10%
Dietary Fiber 1g 4%
Sugar 1g 0%
Protein 1g 0%

Vitamin A 150% Vitamin C 250%
Calcium 11% 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.

Turkey Chili with White Beans

New On The Menu

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

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

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 ‘feast,’ we wish all the best to those in our care.

Fun 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, 36.5 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

Corrective 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 menu 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 service staff.

The Armory Heights Food Factory has been restocked in operations, having to start & start as different set backs limit incarcerated workers and equipment functionality. A major bakery provider upgrade will soon have that operation back at full capacity.
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
May 2021 Cost Per Meal

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
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
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
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.
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.
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
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
Thank you!
• 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
  • MONTHLY 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

<table>
<thead>
<tr>
<th>CES REPORT</th>
<th>OCT.21</th>
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<tr>
<td>REPORTING COUNTY WESTERN WA</td>
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<tr>
<td>Total Caseload</td>
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<tr>
<td>Inactive</td>
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<td>Pre Release</td>
<td>106</td>
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<td>GRE/WR</td>
<td>63</td>
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<td>Post Release</td>
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<td>Currently Employed</td>
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<td>Secured Employment</td>
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<td>% Employed</td>
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<td>Avg Days to Employment from first date in community</td>
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<td>Avg Days to Employment from CES Activated Date</td>
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<td>Total of Individuals Contacted</td>
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## November 2021

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<th>NOV. 21</th>
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<td>Total Caseload</td>
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<td>% Employed</td>
<td>81%</td>
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<td>Released &amp; Entered Community</td>
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<td>24</td>
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<td>Total of Individuals Contacted</td>
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**ETHNICITY BREAKDOWN**

**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

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.
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.

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.
<table>
<thead>
<tr>
<th></th>
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<tbody>
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<td><strong>Forecast</strong></td>
<td>2,151</td>
<td>2,151</td>
<td>2,151</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Actual</strong></td>
<td>1,738</td>
<td>1,738</td>
<td>1,749</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Variance</strong></td>
<td>(413)</td>
<td>(413)</td>
<td>(402)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</table>

-19%  -19%  -19%  0%  0%  0%  0%  0%  0%  0%  0%
## CORRECTIONAL INDUSTRIES - FY 2022 SEPTEMBER FISCAL TRENDS

YTD and Year-over-Year Comparisons by Industry

<table>
<thead>
<tr>
<th>INDUSTRY/PROGRAM AREA</th>
<th>FY 2022 SEP (25%)</th>
<th>FY 2021 SEP</th>
<th>YR-over-YR</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FORECAST</td>
<td>ACTUAL</td>
<td>VARIANCE</td>
</tr>
<tr>
<td>SALES</td>
<td>$23,082,936</td>
<td>$23,991,824</td>
<td>$908,888</td>
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<tr>
<td>Communications</td>
<td>$1,171,400</td>
<td>$1,481,014</td>
<td>$309,614</td>
</tr>
<tr>
<td>Food Manufacturing &amp; Distribution</td>
<td>$3,800,660</td>
<td>$4,289,468</td>
<td>$488,808</td>
</tr>
<tr>
<td>Food Service</td>
<td>$7,920,460</td>
<td>$8,384,588</td>
<td>$464,128</td>
</tr>
<tr>
<td>Furniture</td>
<td>$3,319,500</td>
<td>$2,678,333</td>
<td>$(641,167)</td>
</tr>
<tr>
<td>Laundry</td>
<td>$681,265</td>
<td>$688,089</td>
<td>6,824</td>
</tr>
<tr>
<td>Incarcerated Services</td>
<td>$2,545,662</td>
<td>$3,366,473</td>
<td>$820,811</td>
</tr>
<tr>
<td>Optical</td>
<td>$1,040,000</td>
<td>$833,474</td>
<td>$(206,526)</td>
</tr>
<tr>
<td>Textiles</td>
<td>$2,582,464</td>
<td>$2,231,703</td>
<td>$(350,761)</td>
</tr>
<tr>
<td>All Other</td>
<td>$21,525</td>
<td>$38,682</td>
<td>17,157</td>
</tr>
</tbody>
</table>

**COMMENTS**

- All sites exceed forecast through September
- MDC Sales up ~319%
- Provider billing backlog. Anticipate Oct/Nov catch-up
- Transportation (FY 2021 includes Field Crops, Boxes)
## CORRECTIONAL INDUSTRIES - FY 2022 SEPTEMBER FISCAL TRENDS

YTD and Year-over-Year Comparisons by Industry

<table>
<thead>
<tr>
<th>INDUSTRY/PROGRAM AREA</th>
<th>FY 2022 SEP (25%)</th>
<th>FY 2021 SEP</th>
<th>VARIANCE</th>
<th>ACTUAL</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>COGS (Primarily Raw Material Usage)</td>
<td>$ 14,484,553</td>
<td>$ 14,542,368</td>
<td>$ 57,815</td>
<td>$ 14,791,688</td>
<td>$(294,320)</td>
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<tr>
<td>Communications</td>
<td>$ 690,015</td>
<td>$ 945,014</td>
<td>$ 254,999</td>
<td>$ 390,217</td>
<td>$ 554,797</td>
</tr>
<tr>
<td>Food Manufacturing &amp; Distribution</td>
<td>$ 2,588,120</td>
<td>$ 2,358,587</td>
<td>$(229,533)</td>
<td>$ 2,875,735</td>
<td>$(517,148)</td>
</tr>
<tr>
<td>Food Service</td>
<td>$ 5,595,120</td>
<td>$ 5,388,455</td>
<td>$(206,665)</td>
<td>$ 6,067,085</td>
<td>$(678,630)</td>
</tr>
<tr>
<td>Furniture</td>
<td>$ 1,894,731</td>
<td>$ 1,945,873</td>
<td>$(51,142)</td>
<td>$ 895,414</td>
<td>$ 1,050,459</td>
</tr>
<tr>
<td>Laundry</td>
<td>$ 178,595</td>
<td>$ 172,491</td>
<td>$(6,104)</td>
<td>$ 190,038</td>
<td>$(17,547)</td>
</tr>
<tr>
<td>Incarcerated Services</td>
<td>$ 1,457,189</td>
<td>$ 1,678,520</td>
<td>$(221,331)</td>
<td>$ 1,938,228</td>
<td>$(259,708)</td>
</tr>
<tr>
<td>Optical</td>
<td>$ 381,805</td>
<td>$ 400,894</td>
<td>$ 19,089</td>
<td>$ 335,910</td>
<td>$ 64,984</td>
</tr>
<tr>
<td>Textiles</td>
<td>$ 1,698,978</td>
<td>$ 1,652,501</td>
<td>$(46,477)</td>
<td>$ 2,059,205</td>
<td>$(406,704)</td>
</tr>
<tr>
<td>All Other</td>
<td>$ -</td>
<td>$ 33</td>
<td>$ 33</td>
<td>$ 39,856</td>
<td>$ (39,823)</td>
</tr>
</tbody>
</table>

**COMMENTS**

- II Direct Labor down across CI ($296K Fcast; $53K PY)
- Direct Consumables 205% YTD (CRCC, MCC, WCC)
- MDC RMU up ~300% (Heightened Sales)
- Expected with heightened sales activity
- FY 2021 includes Field Crops, Boxes
## CORRECTIONAL INDUSTRIES - FY 2022 SEPTEMBER FISCAL TRENDS

YTD and Year-over-Year Comparisons by Industry

<table>
<thead>
<tr>
<th>INDUSTRY/PROGRAM AREA</th>
<th>FY 2022 SEP (25%)</th>
<th>FY 2021 SEP</th>
<th>YR-over-YR</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING EXP (Primarily Salary &amp; Ben)</td>
<td>$10,938,083</td>
<td>$9,390,602</td>
<td>$(1,547,481)</td>
</tr>
<tr>
<td>Communications</td>
<td>$681,260</td>
<td>$344,471</td>
<td>$ (336,789)</td>
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<tr>
<td>Food Manufacturing &amp; Distribution</td>
<td>$1,376,164</td>
<td>$1,171,638</td>
<td>$ (204,526)</td>
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<tr>
<td>Food Service</td>
<td>$3,226,210</td>
<td>$2,980,228</td>
<td>$ (245,982)</td>
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<tr>
<td>Furniture</td>
<td>$1,399,236</td>
<td>$1,040,841</td>
<td>$ (358,395)</td>
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<td>Laundry</td>
<td>$590,067</td>
<td>$524,667</td>
<td>$ (65,400)</td>
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<tr>
<td>Incarcerated Services</td>
<td>$884,204</td>
<td>$928,812</td>
<td>$ 44,608</td>
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<tr>
<td>Optical</td>
<td>$387,477</td>
<td>$336,044</td>
<td>$ (51,433)</td>
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<tr>
<td>Textiles</td>
<td>$771,951</td>
<td>$683,329</td>
<td>$ (88,622)</td>
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<tr>
<td>Site Admin and HQ Administration</td>
<td>$1,315,079</td>
<td>$1,203,311</td>
<td>$ (111,768)</td>
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<tr>
<td>Fund Level (Excluding BLT Project)</td>
<td>$ -</td>
<td>$(205,704)</td>
<td>$(205,704)</td>
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<tr>
<td>All Other</td>
<td>$306,435</td>
<td>$382,965</td>
<td>$ 76,530</td>
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</table>

**COMMENTS**

- PE Variance -(656K) Forecast; -(486K) PY Actual
- FY22 YTD does not reflect PE coded to BLT Project
- Primarily Change in Accrued Leave Liability
- Program Summary, FC, Boxes, Transportation

**Primarily Change in Accrued Leave Liability**

**FY2021 SEP $810,571**
<table>
<thead>
<tr>
<th>INDUSTRY/PROGRAM AREA</th>
<th>FY 2022 SEP (25%)</th>
<th>FY 2021 SEP</th>
<th>YR-over-YR</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING INCOME/(LOSS)</td>
<td>FORECAST</td>
<td>ACTUAL</td>
<td>VARIANCE</td>
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<tr>
<td></td>
<td>($2,339,700)</td>
<td>$58,855</td>
<td>$2,398,555</td>
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<td>Communications</td>
<td>($199,875)</td>
<td>$191,528</td>
<td>$391,403</td>
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<td></td>
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<td>$310,242</td>
<td>($118,714)</td>
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<td>Food Manufacturing &amp; Distribution</td>
<td>($163,624)</td>
<td>$759,243</td>
<td>$922,867</td>
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<td></td>
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<td>$215,932</td>
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<tr>
<td>Food Service</td>
<td>($900,870)</td>
<td>$15,906</td>
<td>$916,776</td>
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<td></td>
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<td>$962,782</td>
<td>$978,688</td>
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<tr>
<td>Furniture</td>
<td>$25,533</td>
<td>(308,380)</td>
<td>(333,913)</td>
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<td>$792,866</td>
<td>$484,486</td>
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<td>Laundry</td>
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<td>$9,069</td>
<td>$78,328</td>
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<td>$52,025</td>
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<tr>
<td>Incarcerated Services</td>
<td>$204,269</td>
<td>$759,141</td>
<td>$554,872</td>
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<td>$522,035</td>
<td>$237,106</td>
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<tr>
<td>Optical</td>
<td>$270,718</td>
<td>$96,536</td>
<td>$174,182</td>
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<td>$294,967</td>
<td>($198,431)</td>
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<tr>
<td>Textiles</td>
<td>$111,535</td>
<td>(104,127)</td>
<td>(215,662)</td>
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<td>$522,658</td>
<td>($626,785)</td>
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<tr>
<td>Site Admin and HQ Administration</td>
<td>($1,315,079)</td>
<td>(1,203,301)</td>
<td>111,778</td>
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<td>($1,409,533)</td>
<td>206,232</td>
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<td>Fund Level (Excluding BLT Project)</td>
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<td>113,600</td>
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<td>$92,106</td>
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<tr>
<td>All Other</td>
<td>($284,910)</td>
<td>(344,328)</td>
<td>(59,418)</td>
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<td>($322,046)</td>
<td>($22,282)</td>
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<td>INDUSTRY/PROGRAM AREA</td>
<td>FY 2022 SEP (25%)</td>
<td>FY 2021 SEP</td>
<td>YR-over-YR</td>
</tr>
<tr>
<td>---------------------------------------</td>
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<tr>
<td></td>
<td>FORECAST</td>
<td>ACTUAL</td>
<td>VARIANCE</td>
</tr>
<tr>
<td>NET INCOME/(LOSS)</td>
<td>$ (2,194,835)</td>
<td>$ 616,967</td>
<td>$ 2,811,802</td>
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<tr>
<td>Communications</td>
<td>$ (240,481)</td>
<td>$ 154,257</td>
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<td>Food Manufacturing &amp; Distribution</td>
<td>$ (257,124)</td>
<td>$ 672,815</td>
<td>$ 929,939</td>
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<tr>
<td>Food Service</td>
<td>$ (1,346,940)</td>
<td>$ (375,612)</td>
<td>$ 971,328</td>
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<td>Furniture</td>
<td>$ (165,272)</td>
<td>$ (471,255)</td>
<td>$ (305,983)</td>
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<td>Laundry</td>
<td>$ (197,265)</td>
<td>$ (99,903)</td>
<td>$ 97,362</td>
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<td>Incarcerated Services</td>
<td>$ 86,360</td>
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<td>$ 565,608</td>
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<td>Optical</td>
<td>$ 232,002</td>
<td>$ 60,626</td>
<td>$ (171,376)</td>
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<td>$ (5,298)</td>
<td>$ (205,691)</td>
<td>$ (200,393)</td>
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<td>Site Admin and HQ Administration</td>
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<td>Fund Level (Excluding ERP Project)</td>
<td>$ (373,584)</td>
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<tr>
<td>All Other</td>
<td>$ 72,767</td>
<td>$ 125,266</td>
<td>$ 52,499</td>
</tr>
</tbody>
</table>

COMMENTS
- LP Contracted Service Forecast $295K, $0 Actual YTD
- DP pending; CPM adjustment TBD
- Monitoring
- Provider billing backlog. Anticipate Oct/Nov catch-up
- Monitoring
- Fund Sweep, Accrued Leave and Comp Time Liability
- Program Summary, Field Crops, Boxes, Transportation