

CALIFORNIA PRISON INDUSTRY AUTHORITY

2016 **STRATEGIC** 2021
BUSINESS PLAN

**REDUCE
OFFENDER
RECIDIVISM**

**MAINTAIN
SELF-
SUFFICIENCY**

**DEVELOP HIGH
PERFORMING
STAFF AND
ORGANIZATION**

**INCREASE
CUSTOMER
SATISFACTION**



CALPIA by the Numbers

11 ■ Number of Prison Industry Board members.

■ Dollar amount appropriated from the State's General Fund. **\$0**

Over 100 ■ Number of Factories managed by CALPIA as of FY 2015.

34 ■ Number of CDCR institution locations where CALPIA operates as of FY 2015.

Over 1,500 ■ Number of goods and services offered by CALPIA.

\$375 Million ■ Annual economic benefit of the CALPIA program to the State of California (Economic Impact Study FY 2013).

Over 6,500 ■ Number of Offender assignments at CALPIA for FY 2016.

126 ■ Number of nationally recognized accredited certifications available to the CALPIA offender workforce during FY 2015.

■ Average of CALPIA's Career Technical Education recidivism rate as of FY 2014. **7.13%**



Table of Contents

| | |
|----------------------------------------------------------------------|----|
| Message from the General Manager | 4 |
| Authority Overview | 5 |
| CALPIA Strategic Business Plan | 7 |
| Goals and Objectives..... | 8 |
| Our Strategic Business Planning Process | 10 |
| CALPIA Enterprises & Career Technical Education (CTE) Locations..... | 11 |





Message from the General Manager



State of California
Department of Corrections and Rehabilitation

January 4, 2016

I am pleased to present the California Prison Industry Authority's (CALPIA) Strategic Business Plan for 2016-2021. This plan sets the course of our future goals based on our mission and core values.

We created this Strategic Business Plan through collaboration and teamwork to make improvements to CALPIA. The plan provides our organization clear direction on continuing to surpass set goals.

We continue to invest in offender success while reducing recidivism for the State of California. Our goal is to maintain this positive trend and help make California a safer place to live.

Together, we can make a difference with this unified vision and fundamental strategy for CALPIA's success.

Thank you,

CHARLES L. PATTILLO
General Manager

California Prison Industry Authority ▲ 560 East Natoma Street ▲ Folsom, CA 95630-2200 ▲ www.calpia.ca.gov





Authority Overview

QUALITY PRODUCTS

The California Prison Industry Authority (CALPIA) is a self-supporting state agency that provides productive work opportunities and job skills to offenders to reduce recidivism and increase public and prison safety.

CALPIA saves the State money by reducing costs of incarceration. CALPIA produces trained offenders who have job skills, good work habits, basic education and job support in the community so when they parole, they never return to prison. CALPIA's offender programming saves the General Fund millions of dollars annually through reduced recidivism.

Overall, CALPIA offenders return to prison significantly less than the average California offender.¹ CALPIA's Career Technical Education (CTE) programs are among the most successful vocational training programs in the nation. For CALPIA offenders participating in CTE programs, the recidivism rate is lowest in the nation at less than 10%.²

CALPIA increases the safety of California Department of Corrections and Rehabilitation (CDCR) institutions by reducing inmate idleness and teaching skills needed for offenders to succeed in the workplace.

CHANGED LIVES

A SAFER CALIFORNIA

CALPIA manages over 105 manufacturing, service and consumable factories in 34 CDCR institutions.³ The goods and services produced by CALPIA's enterprises are only sold to government departments and entities.

CALPIA's products and services are diverse, with enterprises that include consumables such as food, office and institutional furniture, metal, clothing, modular buildings products, printing, optical, laundry services and so much more.

CALPIA business enterprises are committed to producing quality products and services. CALPIA is one of three state correctional industries in the nation that is certified through the International Organization for Standardization (ISO-9001). CALPIA continues implementation of Lean Manufacturing and Kaizen quality management principles.

CALPIA is a self-supporting state agency that provides productive work opportunities and job skills to offenders.

¹Prison Industry Board Report to the Legislatures FY 2013-14 http://www.calpia.ca.gov/pdf/Public_Affairs/2014-Jan/Report-Leg-1314.pdf

²Career Technical Education Assessment Report FY 2007-08 to 2010-11 http://www.calpia.ca.gov/pdf/Public_Affairs/PIB_CTEducation_Assessment_Report_Nov12.pdf

³Prison Industry Board Report to the Legislatures FY 2013-14 http://www.calpia.ca.gov/pdf/Public_Affairs/2014-Jan/Report-Leg-1314.pdf





Through the Industry Employment Program (IEP), CALPIA offenders earn over 100 different national accredited certifications in fields such as welding, optical manufacturing, food handling, industrial health and safety, logistics, customer service, and many others.

Through CDCR's contract with CALPIA, CALPIA partners with California trade unions to offer Pre-Apprenticeship Programs in carpentry, construction labor and ironworking through the CTE programs. CALPIA CTE programs also offer certifications in marine technology and commercial diving, computer-aided design, computer coding, and facilities maintenance. CALPIA assists graduates of CTE programs in their success after they parole by providing them with tools and paying their first year's union dues.

CALPIA remains optimistic about the ongoing success of its correctional industry enterprises and expansion of its highly acclaimed CTE programs. CALPIA remains committed to creating the best opportunities for rehabilitation of offender workers, resulting in a safer California.

CALPIA creates the best opportunities for rehabilitation of offender workers, resulting in a safer California.





CALPIA Strategic Business Plan

CALPIA's Strategic Business Plan is comprised of the following elements:

Our Vision inspires us to achieve results for California offenders. Our Vision is not bound by time, it represents our long-term direction and serves as our identity.

Our Mission defines who we are and what we do every day.

Our Values are the human factors that guide our conduct as we work with each other and with offenders. Values represent the operating behaviors that guide the implementation of our objectives.

Our Goals are the broad statements that reflect our most important priorities. They focus our attention toward our purposes.

Our Objectives are the defined means of accomplishing the goals.

CALPIA Vision

Changing offenders' lives through innovative job training for a safer California.

CALPIA Mission

CALPIA is a self-supporting, customer-focused business that reduces recidivism, increases prison safety, and enhances public safety by providing offenders productive work and training opportunities.

Changing offenders' lives through innovative job training for a safer California.

CALPIA Values

- **Leadership**

Have a vision, and inspire others to support that vision

- **Respect**

Treat others the way you wish to be treated

- **Professionalism**

Mutual respect among all levels of staff

- **Integrity**

Do the right thing in all circumstances

- **Teamwork**

Be proactive in soliciting others' opinions

- **Safety**

Be proactive in identifying and preventing safety issues

- **Accountability**

Accept responsibility for the outcomes expected of you – both good and bad





Goals and Objectives

Goal 1: Reduce offender recidivism

Objectives:

- 1.1 Increase the percentage of offenders completing accredited industry certifications.

Accredited Industry Certifications give offenders greater opportunity to obtain meaningful employment upon release.

- 1.2 Increase the percentage of CALPIA offenders who achieve General Education Development (GED) credentials.

GED credentialed offenders possess greater opportunity to obtain employment upon release.

- 1.3 Decrease the percentage of vacant offender positions in CALPIA programs.

Vacant assignments are missed opportunities to train offenders in viable job skills and decrease CALPIA's impact on recidivism.

Goal 2: Maintain self-sufficiency

Objectives:

- 2.1 Maintain at least 1% net profitability.

Penal Code Section 2801 requires CALPIA to maintain self-sufficiency and operate enterprises that are self-sustaining.

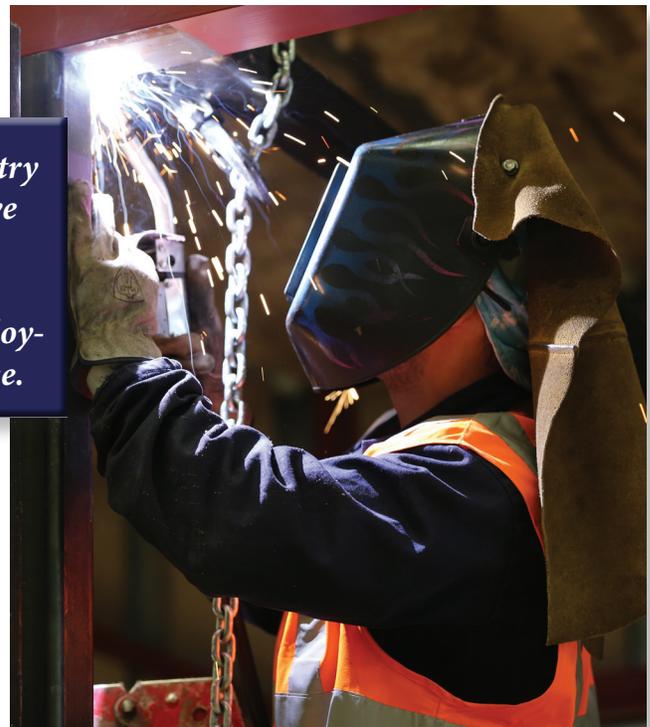
- 2.2 Maintain at least 3 months' operating reserves.

Business best practices require CALPIA to maintain sufficient cash reserves to meet operational obligations.

- 2.3 Maintain at least 80% reimbursement rate for CTE programs.

Maximizing reimbursements for CTE programs assist us in maintaining and growing our highly successful rehabilitative programs.

Accredited Industry Certifications give offenders greater opportunity for meaningful employment upon release.





Goal 3: Develop high performing staff and organization

Objectives:

- 3.1 CALPIA staff will receive all required state training within 12 months of employment and remain current on all required training.

In addition to complying with all state mandated training requirements, CALPIA requires a highly trained staff. This training keeps employees up-to-date with the information needed to operate efficiently and safely in a correctional environment.

- 3.2 CALPIA staff entering into a new classification will complete the classification-specific training schedule within 12 months of entering that classification.

CALPIA staff must be appropriately trained to perform the duties required of their classification.

- 3.3 CALPIA staff entering into a new position will complete the position specific training schedule within 24 months of entering that position.

CALPIA staff must be appropriately trained to perform the duties of their job position.

- 3.4 CALPIA will provide training opportunities to prepare staff for promotional opportunities.

A Succession Management Plan requires a career development path for each classification employee. Career development training will provide well-trained candidates to fill vacancies.

- 3.5 Project charters are closed out on time and on budget.

By establishing and maintaining a standardized charter system, we will have more accurate and timely completion of major tasks.

Goal 4: Increase customer satisfaction

Objectives:

- 4.1 Increase customer satisfaction level as measured by a quarterly survey.

We value our customers' feedback and use it to improve our service to them.

- 4.2 Increase the percentage of on-time deliveries.

Review monthly deliveries to determine the percentage of customer-promised delivery dates successfully achieved. Our customers deserve to have their products when promised.

- 4.3 Reduce Returned Merchandise Authorizations (RMAs) as a percentage of sales.

Review RMAs monthly to determine trends and customer concerns. Fewer RMAs show us we are meeting our customers' expectations.

- 4.4 Increase positive and decrease negative Green Checkmarks as a percentage of sales.

The Green Checkmark is a communication tool used with customers to build trust and relationships.





Our Strategic Business Planning Process

CALPIA began the Strategic Business Planning Refresh in September 2014. The CALPIA executive team participated in an Organizational Effectiveness Survey and Strengths, Weaknesses, Opportunities, and Threats (SWOT) exercise to determine the most important ideas to consider in the Plan update. The ideas the executives identified were vetted by CALPIA employees via a survey where 40% of employees responded. The executive team used the feedback from employees to refine the Vision and Mission and develop these Goals and Objectives.

To implement our plan, we assigned each of the four strategic goals to executive team members to champion. Executives developed Business Implementation Plans (BIPs) for the goals and objectives. The BIPs include detailed tasks with timelines to make progress on the objectives. In addition, the BIPs contain performance measures to evaluate progress towards improving our organization, the programs we provide offenders, and the products and services we provide our customers.



- CUSTOMER SUPPORT
- REPORT A PROBLEM
- CUSTOMER FEEDBACK
- EXEMPTION REQUEST

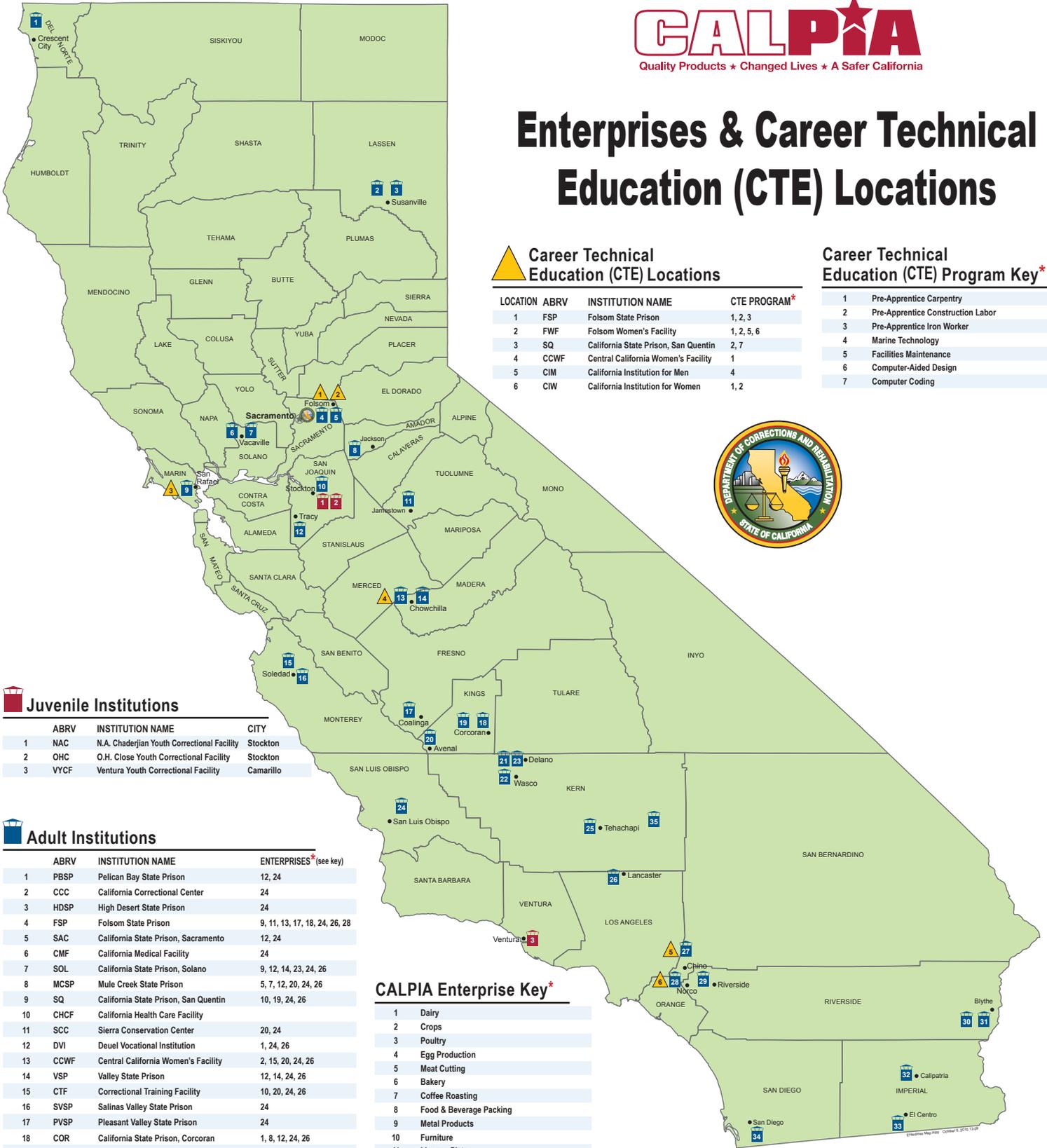
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We value our customers' feedback and use it to improve our service to them.



Enterprises & Career Technical Education (CTE) Locations



Career Technical Education (CTE) Locations

| LOCATION | ABRV | INSTITUTION NAME | CTE PROGRAM* |
|----------|------|--------------------------------------|--------------|
| 1 | FSP | Folsom State Prison | 1, 2, 3 |
| 2 | FWF | Folsom Women's Facility | 1, 2, 5, 6 |
| 3 | SQ | California State Prison, San Quentin | 2, 7 |
| 4 | CCWF | Central California Women's Facility | 1 |
| 5 | CIM | California Institution for Men | 4 |
| 6 | CIW | California Institution for Women | 1, 2 |

Career Technical Education (CTE) Program Key*

| | |
|---|-----------------------------------|
| 1 | Pre-Apprentice Carpentry |
| 2 | Pre-Apprentice Construction Labor |
| 3 | Pre-Apprentice Iron Worker |
| 4 | Marine Technology |
| 5 | Facilities Maintenance |
| 6 | Computer-Aided Design |
| 7 | Computer Coding |



Juvenile Institutions

| ABRV | INSTITUTION NAME | CITY |
|------|------------------|---------------------------------------------|
| 1 | NAC | N.A. Chaderjian Youth Correctional Facility |
| 2 | OHC | O.H. Close Youth Correctional Facility |
| 3 | VYCF | Ventura Youth Correctional Facility |

Adult Institutions

| ABRV | INSTITUTION NAME | ENTERPRISES* (see key) |
|------|------------------|------------------------------------------------|
| 1 | PBSP | Pelican Bay State Prison |
| 2 | CCC | California Correctional Center |
| 3 | HDSP | High Desert State Prison |
| 4 | FSP | Folsom State Prison |
| 5 | SAC | California State Prison, Sacramento |
| 6 | CMF | California Medical Facility |
| 7 | SOL | California State Prison, Solano |
| 8 | MCSP | Mule Creek State Prison |
| 9 | SQ | California State Prison, San Quentin |
| 10 | CHCF | California Health Care Facility |
| 11 | SCC | Sierra Conservation Center |
| 12 | DVI | Deuel Vocational Institution |
| 13 | CCWF | Central California Women's Facility |
| 14 | VSP | Valley State Prison |
| 15 | CTF | Correctional Training Facility |
| 16 | SVSP | Salinas Valley State Prison |
| 17 | PVSP | Pleasant Valley State Prison |
| 18 | COR | California State Prison, Corcoran |
| 19 | SATF | Substance Abuse Treatment Facility |
| 20 | ASP | Avenal State Prison |
| 21 | NKSP | North Kern State Prison |
| 22 | WSP | Wasco State Prison |
| 23 | KVSP | Kern Valley State Prison |
| 24 | CMC | California Men's Colony |
| 25 | CCI | California Correctional Institution |
| 26 | LAC | California State Prison, Los Angeles County |
| 27 | CIM | California Institution for Men |
| 28 | CIW | California Institution for Women |
| 29 | CRC | California Rehabilitation Center |
| 30 | CVSP | Chuckawalla Valley State Prison |
| 31 | ISP | Ironwood State Prison |
| 32 | CAL | Calipatria State Prison |
| 33 | CEN | Centinelia State Prison |
| 34 | RJD | RJ Donovan Correctional Facility |
| 35 | CAC | California City Correctional Facility (Leased) |

CALPIA Enterprise Key*

| | |
|----|----------------------------------------------|
| 1 | Dairy |
| 2 | Crops |
| 3 | Poultry |
| 4 | Egg Production |
| 5 | Meat Cutting |
| 6 | Bakery |
| 7 | Coffee Roasting |
| 8 | Food & Beverage Packing |
| 9 | Metal Products |
| 10 | Furniture |
| 11 | License Plates |
| 12 | Laundry |
| 13 | Digital Services |
| 14 | Optical |
| 15 | Dental lab |
| 16 | Cleaning Products |
| 17 | Printing |
| 18 | Metal Signs |
| 19 | Mattress |
| 20 | Fabric Products |
| 21 | Knitting Mill |
| 22 | Shoes |
| 23 | Bindery |
| 24 | Construction Services Facilities Maintenance |
| 25 | General Fabrication/Century |
| 26 | Support Services |
| 27 | On Time Delivery Center |
| 28 | Modular Building |

CDCR Headquarters



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CALPIA Central Office

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Folsom, CA 95630-2200



QUALITY PRODUCTS



CHANGED LIVES



A SAFER CALIFORNIA



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- CUSTOMER SUPPORT
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- CUSTOMER FEEDBACK
- EXEMPTION REQUEST

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