

Maryland Correctional Enterprises

TRAINING FOR



... RE-ENTRY



..... NOT RE-ENTRY



BUSINESS PLAN

FY2015 - FY2017

SEPTEMBER 2014



Department of Public Safety and Correctional Services

STATE OF MARYLAND

MARTIN O'MALLEY
GOVERNOR

ANTHONY G. BROWN
LT. GOVERNOR

GREGG L. HERSHBERGER
SECRETARY

CARROLL A. PARRISH
DEPUTY SECRETARY-
OPERATIONS

STEPHEN M. SHILOH, CCE
CHIEF EXECUTIVE OFFICER

Maryland Correctional Enterprises

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MANAGING FOR RESULTS

MARYLAND CORRECTIONAL ENTERPRISES STRATEGIC BUSINESS PLAN FISCAL YEARS 2015-2017

Stephen M. Shiloh, CCE
Chief Executive Officer

SEPTEMBER 2014

Gregg L. Hershberger
Secretary
Department of Public
Safety and Correctional Services

Carroll A. Parrish
Deputy Secretary-Operations
Department of Public
Safety and Correctional Services

Maryland Correctional Enterprises

Strategic Business Plan FY 2015 - 2017

MISSION STATEMENT

The mission of **Maryland Correctional Enterprises (MCE)** is to provide structured employment and training activities for offenders in order to improve employability upon release, to enhance safety and security, to reduce prison idleness, to produce quality, saleable goods and services, and to be a financially self-supporting State agency.

VISION STATEMENT

Maryland Correctional Enterprises endeavors to employ all eligible offenders to reduce recidivism and to be a financially successful organization. We strive to ensure continued professional development and training for our civilian and inmate staff. We will be an integrated, well-managed, technologically progressive and eco-friendly organization that will provide our customers with the highest quality goods and services.

VALUES STATEMENT

The following beliefs (core principles) support our mission and vision statements:

Quality and Customers - We are committed to provide our customers with the highest quality products and services in a timely manner within all areas of Maryland Correctional Enterprises.

Environmentally Friendly – We are committed to improving our environmental awareness in all areas of Maryland Correctional Enterprises.

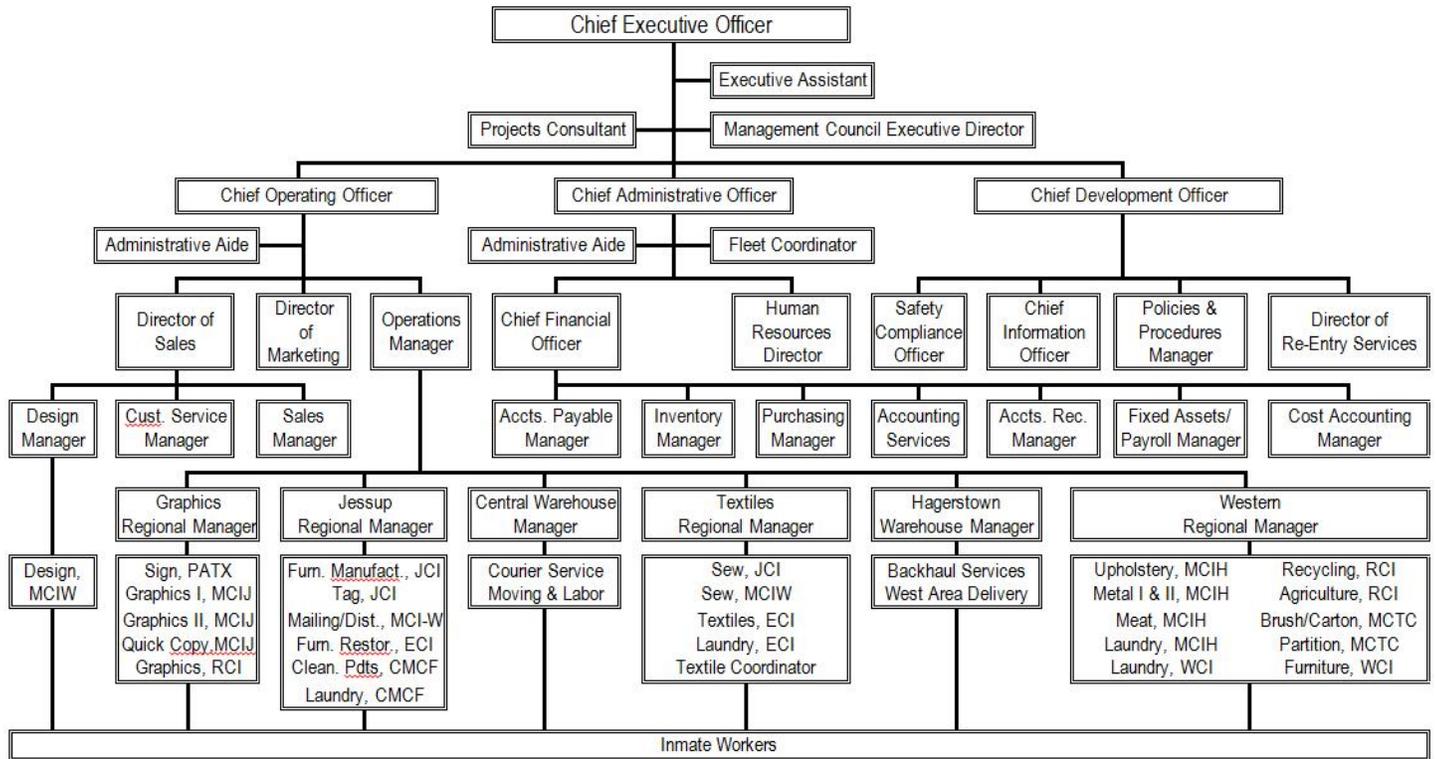
Financially Successful - We will manage our financial resources (assets, profits, sales, cash, investments) to support existing operations and future expansion.

Transition Services - We are committed to quality training and preparation of our inmate work force to enhance their employment opportunities upon release.

Teamwork and Communications - We value each employee as an important asset in helping to achieve the mission of the agency through teamwork and effective communications.

Professionalism - We value effective leadership and strive for impartiality and fairness in the workplace. We encourage personal and professional development. We recognize and reward dedication and commitment to excellence.

MCE STRATEGIC BUSINESS PLAN FISCAL YEARS 2015-2017



MANAGEMENT

Maryland Correctional Enterprises
 7275 Waterloo Road
 Jessup, Maryland 20794
 (410) 540-5400

Title

Name

Phone

Chief Executive Officer	Steve Shiloh	(410) 540-5401
Executive Assistant to the CEO	Ashley Lohr	(410) 540-5411
Chief Operating Officer	Joe Sommerville	(410) 540-5402
Chief Administrative Officer	Mark Rowley	(410) 540-5412
Chief Development Officer	Rick Rosenblatt	(410) 540-5405
Director of Marketing	Lida Poole	(410) 540-5406
Exec. Director of Mgmt. Council	David Jenkins	(410) 540-5472
Director of Sales	Todd Deak	(410) 540-5409
Sales Manager	Jim Hook	(410) 540-5407
Human Resources Director	Dolores Holmes	(410) 540-5410
Chief Financial Officer	Verona Williams	(410) 540-5403
Operations Manager	Stephen Sanders	(410) 540-5479
Projects Consultant	Cliff Benser	(410) 540-5404
Customer Service Manager	Shari Hoffman	(410) 540-5452
Design Manager	Terry Hill	(410) 540-5441
Chief Information Officer	Karen Dullnig	(410) 540-5469
Re-Entry Services Director	Anthony Morgan, Jr.	(410) 294-8395

REGIONAL MANAGERS

Region

Name

Phone

Western	Greg Haupt	(240) 420-1255
Jessup/ECI Furniture Restoration	Dan Bickford	(410) 540-6381
Textiles/ECI Liaison	Donna Beck	(410) 651-9102
Graphics	Mike Giuffre	(410) 540-6727
Central Warehouse Manager	Mathew Hall	(410) 540-5476
Hagerstown Warehouse Manager	Ron Brown	(240) 420-1232

Maryland Correctional Enterprises/Q00A 03.01
Fiscal Years 2015 – 2017
Goals, Objectives, Strategies

Goal #: 1.1	To maintain self-supporting status to support existing operations and future expansion.
Objective #: 1.1.1	To achieve a 3% net operating income level every fiscal year through June 2017.
Strategy #: 1.1.1.1	Analyze revenues and expenditures, including agency wide control of costs, on a monthly basis and take corrective action when necessary to ensure the objective.
Performance Measures	Net operating income level achieved in each fiscal year.
Chairperson	Chief Executive Officer
Members	Chief Operating Officer, Chief Administrative Officer, Chief Financial Officer, Regional Managers, Senior Accountant, Operations Manager, Inventory Manager, Invited Guest Member

Summary of Strategy Results

	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Net Operating Income	4.6%	7.4%	1.9%	0.9%	2.7%	4.2%	(1.2%)	2.2%
Adjusted Net Operating Income (after transfers)	4.6%	7.3%	1.8%	(2.4%)	2.0%	2.6%	(2.2%)	(1.3%)

Adjustments:

- FY2010** (\$1,121,797) Settlement to U.S. Dept. of Health and Human Services [analysis conducted by the Federal OMB citing OMB Circular A-87 showed that revenue collected by MCE from Maryland's Agencies contained federal funds], (\$500,000) transfer to State's General Fund.
- FY2011** (\$376,650) transfer to State's General Fund for the Budget Reduction and Financing Act of 2010.
- FY2012** (\$325,000) transfer to State's General Fund for the Budget Reduction and Financing Act of 2011.
- FY2013** (\$500,000) transfer to State's General Fund in FY2013.
- FY2014** (\$1,800,000) transfer to State's General Fund in FY2014.

1st Quarter 2nd Quarter 3rd Quarter 4th Quarter

Fiscal Year 2015

The Chief Executive Officer conducts Gross Profit meetings with the Committee Members each month except for July, August, and September when financial data is not available due to the annual financial audit of MCE.

Strategy #: 1.1.1.2	Identify and focus sales efforts on high profit product groups.
Performance Measures	Sales and profit increase of high profit product groups.
Chairperson	Director of Sales
Members	Director of Marketing, Cost Accounting Manager, Chief Information Officer, Sales Manager, Rotating Plant Manager

Summary of Strategy Results

1. In FY15 MCE will focus and track its Quick Ship program sales.

Strategy #: 1.1.1.3	Identify and implement quality improvements and cost reduction/avoidance programs each year.
Performance Measures	Implement and document cost reduction/avoidance and measure quality assurance programs per fiscal year.
Chairperson	Operations Manager
Members	Chief Financial Officer, Chief Information Officer, Chief Operating Officer, Regional Managers, Human Resources Director

Summary of Strategy Results

1. In cooperation with the Institution, the MCE Plants at MCI-H have eliminated the use of an outside vendor for trash removal. That trash is now picked-up by the Institution and hauled to their compactor. The Metal Plant is making metal holding bins that will hold trash outside of the Plants awaiting pick-up. The cost savings after the initial making of the bins will be approximately \$900 - \$1,000/month and between \$10,000 - \$12,000/year.

Strategy #: 1.1.1.4	Update standard costs and selling prices on an annual basis.
Performance Measures	Annually review and audit all Business Units standard costs and selling prices for profitability.
Chairperson	Chief Financial Officer
Members	Cost Accounting Manager, Director of Sales, Chief Operating Officer, Director of Marketing, Chief Administrative Officer, Purchasing Manager.

Summary of Strategy Results

1. There are currently price analyses in progress for items in various shops.
2. All prices changes to the FY 15 catalog have been completed.

Objective #: 1.2.1	Increase annual sales to \$56,000,000 by June 2017.
Strategy #: 1.2.1.1	Annually review and update the Sales and Marketing Plan.
Performance Measures	Sales achieved in each fiscal year.
Chairpersons	Director of Sales and Director of Marketing
Members	Chief Executive Officer, Chief Operating Officer, Sales Manager

Summary of Strategy Results

Sales

<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
\$48,074,764	\$51,469,595	\$52,877,915	\$50,432,574	\$50,549,517	\$53,026,538	\$50,819,576	\$51,799,493
12.3%	7.1%	2.7%	(4.7%)	0.23%	4.9%	(4.2%)	1.9%
<u>Cumulative Totals</u>		<u>1st Quarter</u>	<u>2nd Quarter</u>	<u>3rd Quarter</u>	<u>4th Quarter</u>		
<u>Fiscal Year 2015</u>							

1. Developed and implemented a convention follow-up system
2. FY15 Catalog changes were finalized
 - New Seating Additions
 - New Carlton Additions
 - New Grill Addition
 - New Flag Case Addition
 - Acrylic and Wood Engraved Awards
3. Finalized the FY15 Sales and Marketing Plan to be implemented in Sept. FY15
4. Finalized the expansion of our Quick Ship Program to start in FY15; added the following:
 - Harbor Line
 - Flex Station
 - Systems XXI
 - Flags

Strategy #: 1.2.1.2	Define a Research and Development position.
Performance Measures	Create MS-22 for Research and Development Position in FY2015
Chairperson	Chief Operating Officer
Members	Operations Manager, Human Resources Director, Regional Managers, Chief Development Officer

Summary of Strategy Results

1. This was discussed at the MFR Seminar and will be evaluated for consideration in FY15.

MCE EXPANSION AND INMATE EMPLOYMENT

Number	Business Unit	Actual	Projections						
		FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
104	MCI-W SEW	138	140	141	142	142	142	142	142
105	NORTH BRANCH UPHOLSTERY	0	0	0	0	0	0	0	0
106	ECI FURN. REST.	132	132	135	142	142	142	167 ¹	167
109	ECI TEXTILES	120	120	125	132	132	132	132	132
111	PATX SIGN	59	59	60	66	66	66	66	66
112	MCTC PARTITION	34	34	35	36	36	36	36	36
113	MAILING/DISTRIBUTION	98	110	112	122	122	122	122	122
115	JCI FURN. MFG.	205	210	215	222	222	222	222	222
117	CMCF CLEANING PROD.	6	8	10	12	12	12	12	12
119	JCI TAG	67	71	73	77	77	77	77	77
122	UPHOLSTERY	90	90	91	92	92	92	92	92
123	BRUSH & CARTON	23	23	23	24	24	24	24	24
124	METAL (1 & II)	89	90	91	92	92	92	92	92
125	MEAT	83	85	88	92	92	92	92	92
132	QUICK COPY	36	41	43	46	46	46	46	46
133	LAUNDRY	258	285	295	302	302	302	302	302
140	GRAPHICS I	119	119	121	127	127	127	127	127
142	JCI SEW I	146	160	161	162	162	162	0 ²	0
144	RECYCLING (H & J)	84	85	86	87	87	87	87	87
145	GRAPHICS II	51	51	51	52	52	52	20 ²	20
146	WCI FURNITURE	35	38	41	46	46	46	46	46
148	DESIGN/PLANNING	14	15	16	17	17	17	17	17
149	RCI GRAPHICS	136	136	139	142	142	142	142	142
150	CENTRAL WHSE.	37	42	43	44	44	44	44	44
152	HAGERSTOWN WHSE.	31	31	32	34	34	34	34	34
	JCI SEW II							160 ²	160
	JCI GRAPHICS							50 ²	50
	ECI DISTRIBUTION CENTER								15 ³
	TOTAL INMATES	2,091	2,175	2,227	2,310	2,310	2,310	2,351	2,366
	TOTAL STAFF	170	198	202	210	210	210	214	215
	RATIO	12.3	11.0	11.0	11.0	11.0	11.0	11.0	11.0

Expansion Projects:

1. MCE Furniture Restoration Plant expansion at ECI in FY2020 (25 inmate positions).
2. New MCE Graphics/Textile Plant at JCI in FY2020 (210 inmate positions at JCI). JCI Sew and Envelope Plant at MCI-J transferred in total to new JCI Graphics Plant. 20 inmate positions added at Graphics II. Revised program was submitted to the Division of Capital Construction on October 24, 2013.

On June 17, 2014, MCE was informed that the DCC will be hiring a consultant to do a site analysis on the location of the now demolished Maryland House of Correction for the new 21,000 sq. ft. MCE Graphics/Textile Plant.

3. New Distribution Center at ECI in FY2021 (15 inmate positions).

2015 Notes:

Strategy #: 2.1.1.2	Obtain necessary supervisory and support staff positions to include obtaining legislation to allow MCE to have hiring autonomy.	
Performance Measures	Increase number of civilian staff in order to ensure a safe, secure, and efficient workplace to coincide with increased inmate level.	
Chairperson	Chief Executive Officer	
Members	Chief Operating Officer, Operations Manager, Human Resources Director, Executive Assistant to CEO.	

Summary of Strategy Results

In FY 2014, ten years of data from the National Correctional Industries Association revealed an average Civilian Staff/Inmate Employee Ratio of 1:10.0. Eleven years of MCE data reveals an average Civilian Staff/Inmate Employee Ratio of 1:10.3 and an average Supervisor/Inmate ratio of 1:16.5.

Fiscal Year	MCE					NCIA		
	Civilian Staff	Plant Supervisors	Inmates Employed	Civilian/Inmate Ratio	Supervisor/Inmate Ratio	Civilian Staff	Inmates Employed	Civilian/Inmate Ratio
2004	159	102	1,398	1:8.8	1:13.7	8,170	79,244	1:9.7
2005	161	100	1,530	1:9.5	1:15.3	8,254	79,460	1:9.6
2006	167	103	1,608	1:9.6	1:15.6	8,268	83,217	1:10.1
2007	173	109	1,271	1:7.3	1:11.7	8,470	86,236	1:10.2
2008	188	111	1,890	1:10.1	1:17.0	8,423	91,043	1:10.8
2009	187	109	2,000	1:10.7	1:18.3	8,334	84,053	1:10.1
2010	187	109	2,047	1:10.9	1:18.8	7,705	74,750	1:9.7
2011	171	104	1,855	1:10.8	1:17.8	6,612	70,507	1:10.7
2012	176	115	2,065	1:11.7	1:18.0	6,702	67,891	1:9.9
2013	174	116	2,038	1:11.7	1:17.6	6,953	65,288	1:9.4
2014	170	115	2,091	1:12.3	1:18.2			

Strategy #: 2.1.1.3	Develop private industry partnerships.	
Performance Measures	Pursue new PIE partnerships each fiscal year.	
Chairperson	Chief Development Officer	
Members	Executive Director of Management Council, Chief Operating Officer, Projects Consultant, Administrator I, Appropriate Plant Manager, Operations Manager	

Summary of Strategy Results

1. The PIE program at the Metal business unit is still on hold.
2. A separate building for PIE operations is desirable.

Quarterly Inmate Summary for PIE Programs (FY 2015)

QTR	Customers	No. of Inmates	Total Earnings	Withholdings Taxes		Room & Board	Total Victims Compensation	Total Family Support
				Federal	Maryland			
1st								
2nd								
3rd								
4th								

Inmate Payroll Summary for PIE Programs

FY	No. of Customers	No. of Inmates	Total Earnings	Total Withholdings Taxes		Total Room & Board	Total Victims Compensation	Total Family Support
				Federal	Maryland			
2003	3	19	20,693.17	286.11	201.40	6,208.04	2,069.40	0.00
2004	3	18	13,771.96	190.30	140.46	4,131.67	1,377.33	0.00
2005	2	9	12,960.25	296.76	244.43	3,888.10	1,296.06	0.00
2006	2	11	53,329.70	2,338.41	2,574.19	15,998.97	5,333.06	0.00
2007	3	22	111,876.95	5,252.78	4,492.74	33,563.44	11,187.97	0.00
2008	1	8	69,656.52	4,887.92	3,397.23	20,897.11	6,965.76	0.00
2009	1	7	60,281.06	3,518.09	2,859.21	18,084.35	6,028.13	368.54
2010	1	4	14,138.76	452.04	656.63	4,241.63	1,413.91	0.00
2011	1	6	37,709.17	2,604.14	1,942.01	11,312.79	3,770.92	0.00
2012	1	7	50,405.60	3,054.22	2,442.38	15,121.76	5,040.58	0.00
2013	1	6	14,052.25	911.35	684.30	4,215.70	1,405.30	0.00
2014	1	6	16,061.15	1,056.60	821.01	4,818.40	3,212.31	0.00

MCE PIE Programs (Since FY 2000)

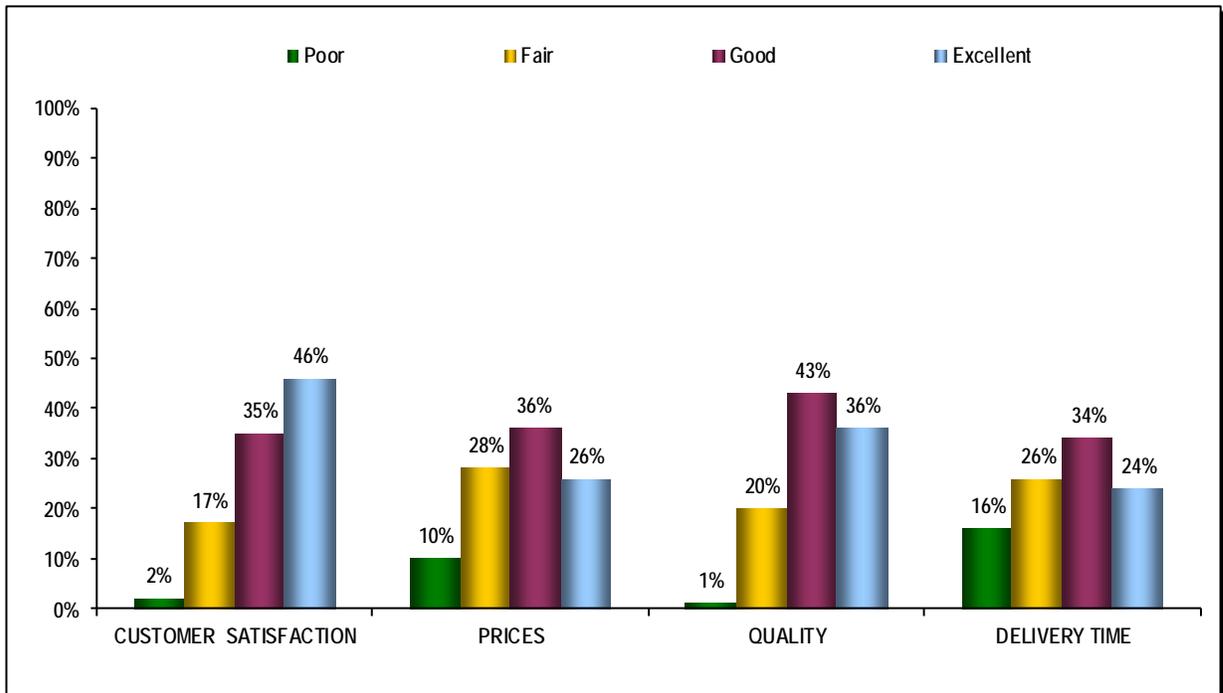
	MCE Plant/ Service Center	Institution	Start Date	End Date	Work Performed
Powercon Corp.	Metal I	MCI-H	09/01/99	-	Fabrication, painting, and assembly of switchgear components
Teledyne Energy Systems	Mailing & Distribution Ctr.	MCI-W	06/09/00	08/10/01	Assembly of egg crate modules for portable generators
Saken, Ltd.	Sew	MCI-W	06/29/00	11/13/00	Cutting, sewing, and fabrication of outdoor table coverings
Studio Artis	Uniform	MHC	11/08/00	03/18/02	Cutting, sewing, and assembly of men and women's clothing
Tract International	Upholstery	MCI-H	07/05/01	04/14/05	Upholstery and assembly of ergonomic seating components
Truly Thankful Creations	Uniform	MHC	09/25/01	06/30/02	Cutting, sewing, and assembly of denim pot and pan holders
Show Ring Products	Uniform	MHC	02/08/02	11/18/03	Cutting, sewing, and assembly of dog beds
First Source Electronics	Metal I	MCI-H	04/05/06	06/20/07	Cutting, stripping, labeling, and attaching connectors to wire assemblies
Borgo Seating	Metal II	MCI-H	09/12/06	12/20/06	Assembly of chairs

Goal #: 3.1	To increase customer satisfaction.
Objective #: 3.1.1	Determine the relative importance of customer satisfaction factors and take appropriate steps to address these issues.
Strategy #: 3.1.1.1	Annual customer survey to identify areas of customer needs.
Performance Measures	Survey results and analysis annually.
Chairperson	Director of Marketing
Members	Customer Service Manager, Chief Information Officer, Regional Managers, Sales Manager, Director of Sales

Summary of Strategy Results

1. The MCE Customer Council meets quarterly and recommends sales, marketing, and customer satisfaction initiatives.
2. The Marketing Department of Maryland Correctional Enterprises began annual Customer Surveys in August 2000. The rating of Products and Services and the Rating of Delivery were added in September 2002.
3. Customer Survey is added to our home page and as a “pop-up” at time of order check-out. This will allow for the survey to be more visible and generate more customer responses.
4. FY2015 Customer Survey is open and collecting responses.
5. *The following graph represents Customer Surveys taken by MCE in FY2014.*

Overall Customer Ratings for MCE Products and Services



The majority of respondents rated MCE **GOOD** overall in Customer Satisfaction, Prices, Quality and Delivery Time.

Strategy #: 3.1.1.2	Evaluate the purchasing practices of our customers to determine trends and analyze data.
Performance Measures	Evaluate purchases of customers over the past three years.
Chairperson	Director of Sales
Members	Sales Manager, Chief Information Officer, Director of Marketing

Summary of Strategy Results

1. Monitoring FY14 K-12 sales (monthly) comparing FY 12/13/14.

4th Quarter FY2014

<u>County K-12 Sales</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>% Comp.</u>
Allegany County	\$0.00	\$0.00	\$0.00	0%
Anne Arundel County	\$32,605.42	\$8,365.11	\$6,328.36	-24%
Baltimore City	\$3,993.00	\$1,369.95	\$1,268.40	-7%
Baltimore County	\$6,044.25	\$12,977.10	\$56.68	-100%
Calvert County	\$1,280.00	\$0.00	\$0.00	0%
Carroll County	\$20,789.10	\$3,994.70	\$4,207.17	5%
Caroline County	\$0.00	\$0.00	\$0.00	0%
Cecil County	\$0.00	\$49.00	\$0.00	-100%
Charles County	\$1,674.00	\$705.00	\$0.00	-100%
Dorchester County	\$379.25	\$85.05	\$103.95	22%
Frederick County	\$59,825.66	\$0.00	\$0.00	0%
Garrett County	\$329.60	\$0.00	\$0.00	0%
Harford County	\$16,652.00	\$22,926.50	\$4,184.00	-82%
Howard County	\$50,951.40	\$64,220.01	\$54,766.44	-15%
Kent County	\$3,852.00	\$4,997.00	\$0.00	-100%
Montgomery County	\$53,009.40	\$41,140.92	\$84,068.00	104%
Prince Georges County	\$4,742.00	\$0.00	\$0.00	0%
Queen Anne's County	\$0.00	\$1,341.00	\$0.00	-100%
Somerset County	\$0.00	\$0.00	\$0.00	0%
St. Mary's County	\$1,650.00	\$566.50	\$0.00	-100%
Talbot County	\$317.50	\$525.00	\$0.00	-100%
Washington County	\$10,107.75	\$9,644.65	\$9,374.00	-3%
Wicomico County	\$0.00	\$0.00	\$0.00	0%
Worchester County	\$3,186.71	\$2,266.00	\$1,550.00	-32%
Sub Total:	\$271,389.04	\$175,173.49	\$165,907.00	-5%
MD State Dept. of Education HQS	\$156,669.69	\$404,537.12	\$250,646.90	-38%
MSDE-Library for the Blind & Physically Handicapped	\$749.75	\$132.00	\$1,215.00	820%
MSDE-Division of Rehab Services (Timonium)	\$1,269.50	\$11,760.77	\$3,297.50	-72%
MSDE-Division of Rehab Services (Baltimore)	\$363,254.00	\$219,242.98	\$206,225.43	-6%
MD School for the Deaf (Frederick)	\$54,686.22	\$48,556.14	\$58,607.19	21%
MD School for the Deaf (Columbia)	\$13,289.36	\$7,059.42	\$9,135.36	29%
Grand Total:	\$861,307.56	\$866,461.92	\$695,034.38	-20%

Note: % comparison is based on FY 13/14 numbers

Objective #: 3.1.2	To meet or exceed industry standards for delivery time by product grouping.
Strategy #: 3.1.2.1	Define Industry Standards for product groupings to include evaluation and analyses of order process, production, and delivery.
Performance Measures	Actual delivery times and monthly value of overdue orders.
Chairperson	Chief Operating Officer
Members	Operations Manager, Regional Managers, Warehouse Managers, Director of Sales, Administrator I

Summary of Strategy Results

- Overdue order reports are now evaluated weekly with the CEO. This was implemented in March of 2014. Since that time, overdue orders have decreased by 82% to an all-time low of \$129,000 or .0002% of FY 14 total sales. Also, product groups have been identified e.g. textiles, graphics, furniture and misc. to drill down further into each area.

Average Delivery Time (Days)

<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
26.4	23.2	23.9	23.1	23.4	23.5	26.2	31.3

The following divisions are tracked quarterly and annually:

	<u>Fiscal Year 2015 (Days)</u>			
	<u>1st Qtr</u>	<u>2nd Qtr</u>	<u>3rd Qtr</u>	<u>4th Qtr</u>
Graphics				
Textiles				
Furniture				
Miscellaneous				
Total				

AVERAGE DELIVERY TIMES

Graphics – 2 Weeks	Textiles – 6 Weeks	Furniture – 7 Weeks	Miscellaneous – 2 ½ Weeks
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Totals for 12-month period ending:	1 TO 30 DAYS		31 TO 60 DAYS		61 TO 90 DAYS		OVER 90 DAYS		AVG DEL TIME	
	# of Del.	Pct.	# of Del.	Pct.	# of Del.	Pct.	# of Del.	Pct.	# of Del.	Days
Sept. 30, 2014										
Dec. 31, 2014										
Mar. 31, 2015										
June 30, 2015										

Objective #: 3.1.3	Use of technology to enhance customer service and satisfaction.
Strategy #: 3.1.3.1	Improve MCE's infrastructure to align all processes which provide enhanced internal and external customer service.
Performance Measures	Implement IT infrastructure by September 2015.
Chairperson	Chief Development Officer/Project Manager
Members	Director of Sales, Customer Service Manager, Director of Marketing, Warehouse Managers, Chief Financial Officer, Chief Operating Officer, Operations Manager, Regional Managers, Chief Information Officer, Chief Administrative Officer, MCE Staff

Summary of Strategy Results

1. MCE is pursuing an Enterprise Resource Program (ERP). Toward this end, a new Project Manager has been identified and is scheduled to begin 8/1/14.
2. The Request for Proposal (RFP) is at the Department of Information Technology (DoIT) being reviewed.

Goal #: 4.1	To improve organizational excellence.
Objective #: 4.1.1	By June 2017, establish and implement additional initiatives to improve teamwork and morale.
Strategy #: 4.1.1.1	Identify opportunities for cross-training to improve communications and morale.
Performance Measures	Develop new initiatives for improving training, communications, teamwork and morale.
Chairpersons	Human Resources Director and Chief Administrative Officer
Members	Marketing, Support Staff, Director of Sales, Executive Assistant to CEO, Chief Operating Officer, Operations

Summary of Strategy Results

1. Employees and team efforts are recognized in the monthly "MCE-Minder" and in the quarterly publication of the MCE "PRIDE" Newsletter.
2. Money from the Rainy Day fund is used to send out gift boxes to employees that are out on sick leave.

Objective #: 4.1.2	Maintain ACA performance standards annually.
Strategy #: 4.1.2.1	Maintain ACA performance compliance annually.
Performance Measures	Maintain ACA performance standards.
Chairperson	Policy and Procedures Manager
Members	Chief Executive Officer, Chief Operating Officer, Regional Managers, Chief Administrative Officer, Operations Manager, Administrator I, Chief Development Officer

Summary of Strategy Results

1. The Policy and Procedure position has been filled.
2. Work on the Re-Accreditation documentation and training has begun.
3. Site inspections/audits are being conducted.
4. The next ACA audit is scheduled for August 2015.

Objective #: 4.1.3	Continue and assess SWOT Analysis
Strategy #: 4.1.3.1	Analyze and implement solutions to SWOT
Performance Measures	Review SWOT analysis annually.
Chairperson	Chief Operating Officer
Members	SWOT Committee Chairpersons

Summary of Strategy Results

1. The SWOT was reviewed at our MFR in May 2014.

Goal #: 5.1	To provide support and services for successful inmate transition to the community.	
Objective #: 5.1.1	Monitor, evaluate, and enhance MCE CARES.	
Strategy #: 5.1.1.1	Partner with State, county and local organizations to increase the effectiveness of the CARES program for eligible participants.	
Performance Measures	Monitor the outcomes established by MCE CARES (Enrollment, Completion, Employment, Recidivism)	
Chairperson	Director of Re-Entry Services	
Members	Chief Executive Officer, Chief Development Officer, Chief Operating Officer, Executive Director of the Management Council	

Summary of Strategy Results

1. A graduation was held at CMCF on 6/25/2014 with 12 graduates. There have been 277 graduates since the inception in July 2008.
2. Jean Dennis began teaching the Thinking for a Change Training module on 7/8/2014 with 11 students.
3. Frank Luca has begun to search for employment locations for released graduates of the CARES program and work release sites for incarcerated graduates as part of the ERW – Employment Readiness Workshop.
4. Additional marketing to reach and attract more qualified participants is ongoing.
5. Visits to business units as well as institutional management and case management are being conducted by the Director.
6. DPSCS and the planning group Research and Statistics, Office of Grants, Policy and Statistics, cannot produce recidivism rates for the CARES program. MCE is attempting to obtain assistance in measuring the recidivism of the CARES program.



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