

Colorado Department of Corrections

Performance Plan

FY 2021-2022



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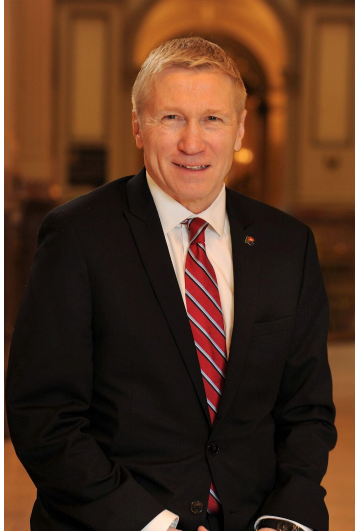
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A Message from the CDOC Executive Director

Dean Williams



I am deeply honored to have the privilege of serving as the Executive Director for the Colorado Department of Corrections. The last year has been a difficult one and the professionalism and dedication of the CDOC staff has never been more evident. Through adversity and dark times, our staff have shown remarkable resilience and commitment to the mission of the Department. Colorado continues to be at the forefront of correctional reform and is a leader in best practices. The success we have achieved is attributable to the hard work and dedication of the public servants who choose corrections as their career. The CDOC continually strives to equip currently and formerly incarcerated individuals with the tools and resources necessary to transition back into the community as law abiding citizens while still maintaining the safety and security of our institutions, staff, incarcerated individuals and the community. The Wildly Important Goals (WIGs) that we have selected for fiscal year (FY) 2021-2022 continue to support that critical priority while adapting to current events.

For FY 2021-2022, the Department has selected three WIGs that support our vision of building a safer Colorado for today and tomorrow. The following is a brief description of each goal and the strategies that will be used to accomplish that goal. The DOC's WIGs will be explained in-depth later in this performance plan.

Decrease the Recidivism Rate

Developing and implementing proactive and innovative strategies to reduce the recidivism rate remains a key priority for the Department. We will continue to focus on creating more normalized environments inside our facilities and promoting a positive and productive environment, which also improves safety for our staff and the incarcerated population. The Department continues to focus on normalizing the prison environment in an effort to make transitioning back to the community as a productive citizen easier. We will continue to expand our inmate mentoring program, restorative justice programs and place an emphasis on shifting the relationship between staff and incarcerated individuals through positive dynamic security interactions. The department will continue to partner with our external partners

including WAGEES (Work and Gain Education & Employment Skills) programs and our Take TWO (Transitional Work Opportunity) employers to provide currently and formerly incarcerated individuals with job training and opportunities.

Increase Telehealth Access

The department will increase telehealth access and implement telemedicine in all State facilities in an effort to provide more timely and efficient health care services to the incarcerated population. By combining emerging technology and dedicated clinical staff and providers, the Department will reduce the wait times for specialty care appointments and reduce the need for off grounds transports for routine monitoring and care.

Reduce Staff Turnover

Recruiting and retaining exemplary talent for the DOC is top priority to ensure the effective operation of our agency. Decreasing turnover leads to a more efficient and highly skilled workforce, a decrease in the cost of recruiting and training new employees and improved facility security with a knowledgeable and skilled workforce.

I am confident that these initiatives, along with the Bold 4 priorities outlined by Governor Polis, will continue to support our mission and the State's goal of creating a Colorado where everyone has an opportunity to succeed. Ensuring the health and well-being of our most vulnerable population, continuing to normalize the prison environment, promoting restorative justice concepts and increasing the number of Transitional Work Opportunities are just a few of the many ways we will continue to innovate and reimagine corrections.

Respectfully,



Dean Williams, Executive Director
Colorado Department of Corrections

Mission Statement

To protect the citizens of Colorado by holding offenders accountable and engaging them in opportunities to make positive behavioral changes and become law-abiding citizens.

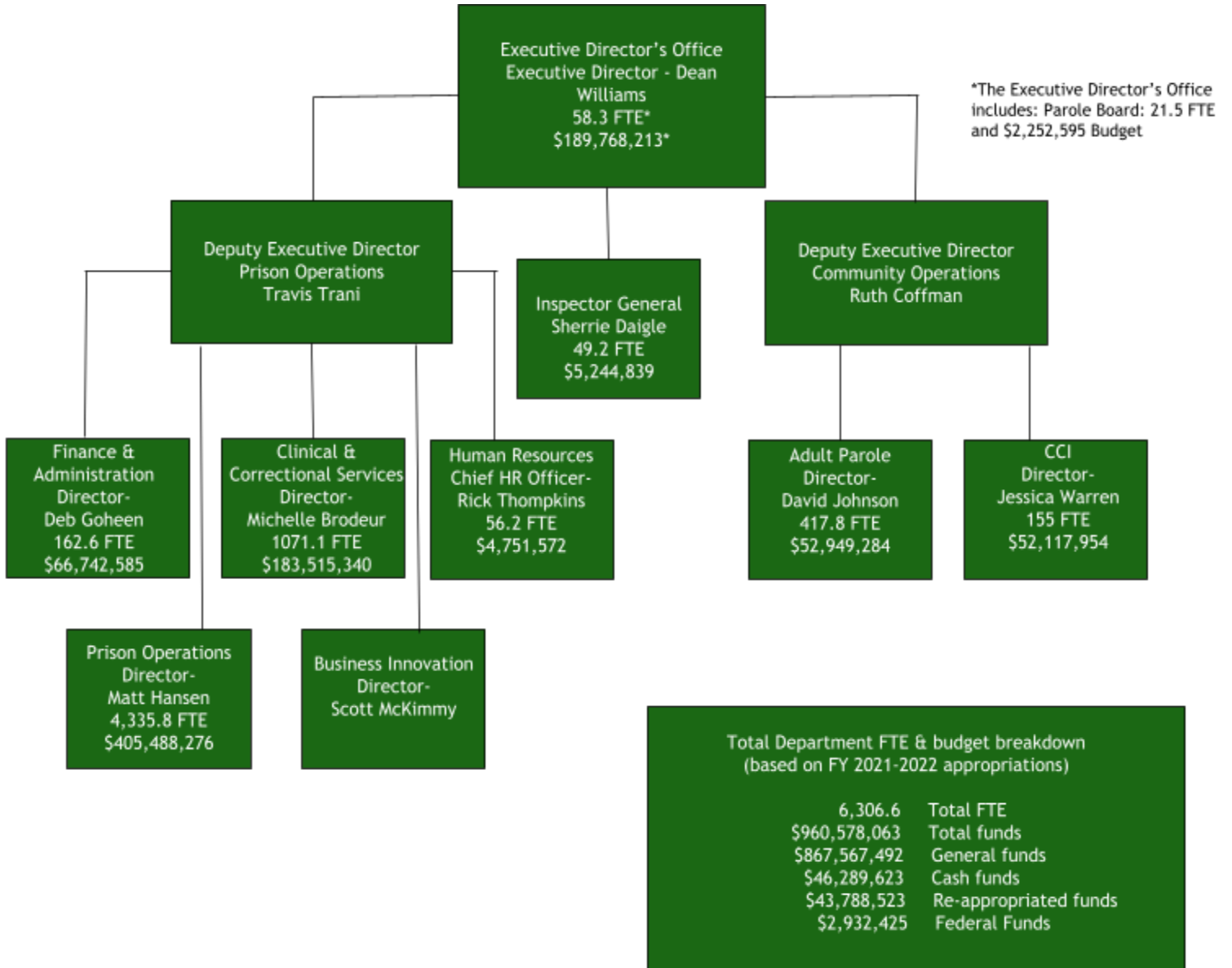
Vision Statement

“Building a safer Colorado for today and tomorrow”

Value Statements

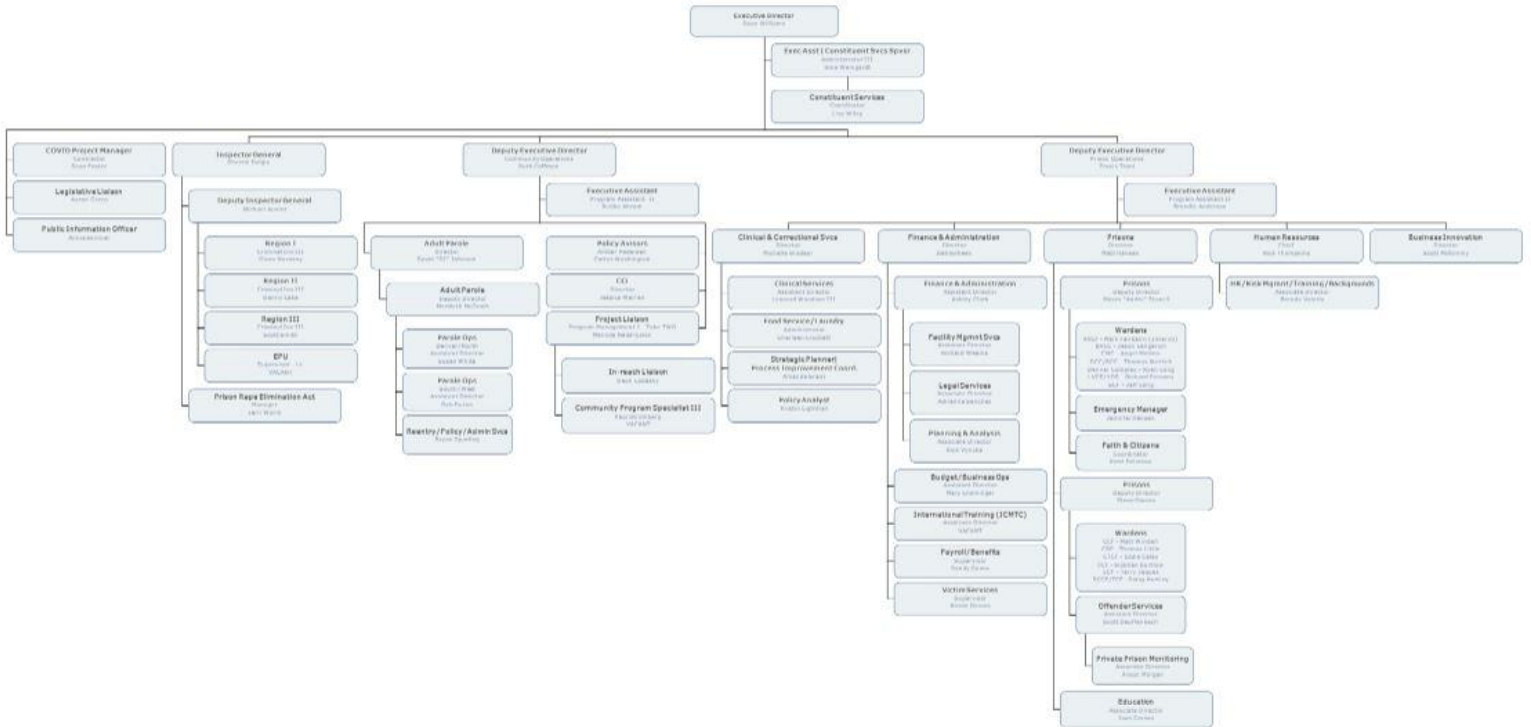
1. Our staff is our greatest resource.
2. We support a professional, empowered workforce that embodies honesty, integrity, and ethical behavior.
3. We honor and respect the rights of victims.
4. We respect the individual differences of our staff and offender populations and seek to safeguard the safety, dignity, and well-being of all.
5. We strive to deliver correctional services with optimal efficiency.
6. We engage in effective correctional practices that produce measurable outcomes.
7. We are committed to exceptional customer service.
8. We are dedicated to providing opportunities for offender success.
9. Our success is achieved through mission-focused collaboration

Organizational Chart





COLORADO
Department of Corrections



Updated: June 14, 2021

Dean Williams, Executive Director

Major Program Areas

The Colorado Department of Corrections is responsible for the management of the state's adult prison system, intensive supervision program-inmate (ISP-I), and parole. Prison Operations is accountable for inmates sentenced to prison. Located throughout Colorado are 18 facilities and the Youthful Offender System that are owned and operated by the state of Colorado and two private facilities contracted by the DOC to house inmates. Adult Parole is responsible for inmates who transition from a facility to parole, community residential programs, and interstate compact inmates. Parole also provides transitional services through community re-entry and pre-release programs. The DOC employs approximately 6,300 employees in many different fields of expertise, all working together towards DOC's mission.

The following describes the key program areas that operate within the DOC. These programs function to provide inmates with the assistance they require to successfully re-enter into the community. They also exist to provide employees with the resources necessary to manage inmates and address their criminogenic needs. Major program areas are interconnected to ensure the safety and security of inmates, employees, and the public.



Bee-Keeping at Arkansas Valley Correctional Facility



Major Programs

Housing and Security

The housing and security program covers all critical aspects of prison operations. The program is responsible for the day to day management and living conditions for the inmate population as well as for the safety and security of the public, employees, and inmates. Housing and security maintains a safe, humane, and appropriately secure living environment.

Accountability is sustained in all critical areas through documentation and auditing of systems performance; response to emergencies; control of harmful materials; and the regulation of access and egress to facility property. Inmate management systems, such as classification, discipline, case planning, program opportunities, and earned time awards to guide inmates into appropriate behavior patterns, are utilized by employees. Management through professional and positive communication is emphasized. Direct employee-inmate interaction includes, but is not limited to: work assignments, educational needs, and behavioral expectations; explanation of rules; problem-solving; and grievance resolution. Common duties for housing and security employees include: meal service, inmate recreation, cell and area searches, security inspections, facility communications, incident management systems and practices, training programs, administrative services, inmate accountability, key control, tool control, contraband control, evidence management, inmate movement, non-routine inmate transport, and clerical duties. Many of these activities must be done every day of the week at any hour of the day or night. Customers for this program are inmates. Stakeholders are employees, victims, and the public.

Inmate Programs

Inmate programs include education and volunteer programs. Education programs consist of academic, career and technical education, and cognitive education, as well as the use of the library. The academic program is a comprehensive competency-based education for persons in custody of the Department. It addresses the rates of illiteracy among inmates. The objective is to reduce recidivism and increase educational proficiency to allow for successful reintegration into society. The career and technical education (CTE) program offers a wide variety of skill-based instruction. The objective of this program is to provide the inmates with training in marketable skills that are relevant and in demand in the workforce. The cognitive education programs (Social Behavioral Science-SBS) offer a resource for inmates to engage in identifying “criminal thinking and behavioral patterns” by dealing with “societal and personal awareness”. Education programs can differ based on the correctional facility, needs of the

inmate, size of the facility, and custody level. All facilities have libraries. Customers for this program are inmates. Stakeholders are inmates, teachers, and potential employers.

The volunteer program is used in all DOC facilities (to include private facilities) to support the Department's mission and goals. Volunteer programs are secular and faith-based organizations and include but are not limited to DOC employees, professionals, clergy, and lay persons. The programs provide religious support, substance abuse, and life skill's education to inmates. The Office of Faith and Citizen Programs provides the primary support for volunteer programs and facility guidance in support of religious practices to meet federal and state laws and regulations. Customers for this program are inmates. Stakeholders are volunteers and inmate families.

Youthful Offender System

The Youthful Offender System (YOS) was created in 1993 as a result of legislation enacted in a special session of the Colorado legislature. In creating YOS, Colorado was a leader in addressing the problem of sentencing violent juvenile male and female offenders. The YOS facility was designed as a comprehensive model that delivers programs and services to prepare inmates for re-entry back into the community while protecting the public. YOS offers a "middle-tier" sentencing option that lies between the juvenile and adult prison systems for male and female inmates who are 14 to 19 years of age at the time of their offense and sentenced prior to their 21st birthday. With the passage of Senate Bill 15-182, the DOC may transfer certain inmates age 24 or younger who would not normally be eligible for a YOS sentence into and out of YOS. The purpose of this bill is to allow youthful inmates not sentenced to YOS the opportunity to participate in the vast education, work, and cognitive programs available at YOS. YOS differs from the juvenile correctional system in at least one very notable way: although YOS inmates are chronologically juveniles, they are considered to be adults in the criminal justice system. Inmates sentenced to YOS are afforded a unique opportunity. The education, work, and cognitive programs they participate in provide them with the tools to make positive behavioral changes. YOS employees are trained and committed to the principles of adolescent development. Through modeling, mentoring, and other planned interventions, YOS employees provide opportunities for inmates to acquire the necessary skills and pro-social abilities that will enable them to grow and develop into successful, law abiding, and productive citizens. Customers for this program are inmates. Stakeholders are the legislature, sentencing courts, employees, and inmate families.

Medical and Dental Programs

The Colorado Department of Corrections (DOC) medical program provides unimpeded access to a continuum of health care services so that health care needs of the inmate population, which includes health education and prevention, are met in a timely and efficient manner. Within DOC facilities, medical care is administered by state and contract employees that include physicians, physician assistants, nurse practitioners, nurses, and other medical employees. DOC has two infirmaries located at the Denver Reception and Diagnostic Center (DRDC) and at the Colorado Territorial Correctional Facility (CTCF). Both infirmaries provide post-hospital care, containment of infectious diseases, specialty testing, and rehabilitation for accidents, strokes, or injuries. The infirmaries also provide end-of-life care and other treatment that does not require a hospital admission. Other services provided throughout DOC facilities include pharmacy, laboratory, and x-ray. Emergency care is referred to local hospital districts. Health care services that are not available in DOC facilities are provided by a contracted third-party administrator. Customers for this program are inmates. Stakeholders are the medical program employees, local hospitals, the contracted third-party administrator, and inmate family members.

The dental program offers on-site dental services to inmates which include an intake exam, x-rays, treatment of dental emergencies, extractions, simple restorations, dentures, and preventive measures as needed. These services are administered by state and contract dentists. Customers for this program are inmates. Stakeholders are the dental program employees, the contracted third-party administrator, and inmate family members.

Behavioral Health

The behavioral health program encompasses mental health services, substance use disorder treatment and evaluation needs, and sex offender treatment services. Behavioral health manages inmates with mental health disorders, intellectual and developmental needs, substance use disorders, and sexual offenses. Offenders with sexual offenses are managed through the sex offender treatment and monitoring program (SOTMP). Behavioral health treatment services include individual and group therapy, psychiatric services, and crisis interventions. Upon arrival to the DRDC or Youthful Offender System (YOS) diagnostic intake unit, each inmate is evaluated for potential services. Throughout the inmate's incarceration, the behavioral health team monitors symptoms and behaviors and offers increased services as needed. Inmates releasing to the community are linked to services through transition planning and follow-up with parole officers and mental health clinicians who are assigned to the parole

division. Customers for behavioral health programs are inmates. Stakeholders are behavioral health employees, victims, the public, and inmate family members.

The substance use disorder program is designed to provide a continuum of care to inmates, including evaluation and treatment services. With treatment, inmates can begin and maintain their process of recovery from substance use disorders. The general assembly has recognized substance use as a significant problem contributing to the commission of crimes and is a significant factor in recidivism. Substance use disorder assessment and treatment services in DOC are designed to comply with the directives outlined in Colorado Revised Statute (C.R.S) 16-11.5-102 regarding substance use disorder in the criminal justice system. All facilities delivering treatment are licensed independently as treatment sites through the Department of Human Services, Office of Behavioral Health (OBH). All treatment services and curriculums are approved through OBH and delivered by licensed addiction specialists, certified addiction technicians, or supervised counselors in training.

SOTMP provides evaluation, treatment, and monitoring services to inmates who have been convicted of committing a sexual offense. The treatment program uses cognitive behavioral treatment groups and individual therapy to address factors associated with sexual recidivism. The program follows the standards and guidelines for sex offense specific treatment set by the Sex Offender Management Board (SOMB). Inmates participating in treatment are assessed to determine their level of risk for committing another sexual offense and recommended to participate in a level of treatment based on their individual level of risk and need.

Mental health program services are accessible at every DOC facility, which include crisis services, and are provided 24 hours a day/7 days a week. Individual and group counseling services are available on-site in the majority of the facilities. Psychiatric services are also available either on-site or through tele-health. Residential Treatment Programs (RTP) are available for inmates who suffer from mental health disorders and require more intensive treatment services due to self-injurious behavior patterns. Transition planning and continuity of care occurs for inmates who are being released from prison in order to establish effective support and treatment services in the community while they are on parole.

Divisions

Adult Parole

Adult Parole serves a number of populations while on community supervision to include those on parole, in community residential programs, in the inmate intensive supervision program (ISP-I), and interstate compact inmates. Additionally, the Division operates the community reentry and pre-release programs. Parole Community Reentry provides a continuum of behavioral and stabilization interventions to assist with reentry planning. This area oversees pre-release specialists, community reentry specialists, community care case managers, the Work and Gain Education and Employment Skills (WAGEES) partnership, facility community parole officers and employment and training navigators.

Adult Parole is committed to providing excellent service to our customers. Our customers include inmates, parolees, and a wide range of stakeholders. We work collaboratively with the Colorado State Board of Parole; community and faith-based organizations; programs and treatment agencies; victims; the public; and inmates' families. To support our client's success, our staff use a variety of case management and treatment tools to engage and support positive behavior change such as risk-needs assessment; office, home, and employment contacts; and treatment referrals. Community re-entry services offered by our staff consist of motivational interviewing to encourage long-term behavior change through face-to-face contacts, home visits, employment verification, program and treatment referrals, and electronic surveillance.

Adult Parole programs include many different resources focused on the successful transition of inmates into the community. Reentry begins in facilities through cognitive-based Pre-Release Program modules facilitated by pre-release specialists. The Pre-Release Program focuses on the development of practical skills through ten cognitive behavioral based curriculum modules: Identification, Housing, Employment, Transportation, Money Management, Education, Health & Life Skills, Family & Relationships, Victim Awareness & Restorative Justice, and Living Under Supervision, as well as the development of an individualized transition plan prior to their return to the community. Coordination of services for offenders with high medical and mental health needs upon release are staffed by community care case managers. These services continue into the community with on-going case management, transportation, housing, and employment services. Our services are facilitated through a large network of agency partners and community and faith-based organizations, including the WAGEES grant program.

Colorado Correctional Industries (CCi)

Colorado Correctional Industries operates over 50 business-like industries that create work opportunities for inmates in correctional facilities. Established as a division within the DOC in 1977, CCI's purpose, as defined in statute (CRS 17-24-101, Correctional Industries Act), includes providing employment to as many inmates as possible and training them in job skills that increase their employment prospects upon release. Being cash funded, CCI's programs are authorized to operate in a financially profitable basis. Some of the larger programs include a license plate factory, furniture factory, dairies, canine program, and a metal shop. Customers for this program include inmates, as well as other consumers of CCI products (to include state agencies and the public). Stakeholders are the legislature and private businesses.



Masks made in Correctional Industries Garment Shop

Facility Management Services

The Office of Facility Management Services (FMS) provides timely and cost-effective solutions supporting the operations, maintenance, and construction of Colorado correctional facilities. FMS consists of three budgeted sub-programs: FMS, Utilities, and Maintenance. Customers for this program are the inmates and employees. Stakeholders are the legislature, businesses bidding for and receiving contracted jobs, and affected cities/towns. FMS develops and submits funding requests for capital construction, controlled maintenance, and capital renewal projects that include new construction, expansions, and improvements to the physical plant. Repairs to and replacement of buildings and/or major building systems are also included. FMS monitors the work after requests are approved and appropriated through the programming, pre-design, design, construction phases, close-out, and post-construction warranty periods. FMS develops project requests, negotiates funding, and provides management and oversight on all emergency maintenance projects and Division of Risk Management insurance claims.

FMS staff develop and oversee facility master planning, program planning, housing capacity and bed planning, infrastructure audits and assessments, energy management, regulatory agency reviews and approvals, in-house programming for security, communications and technical systems, procurement, contracts, leases, memorandums of understandings, interagency and intergovernmental agreements, field maintenance support, life safety program administration, DOC asbestos coordinator and hazardous materials support, American Correctional Association compliance and accreditation support, standards development, and State Buildings Programs representation and delegation.

Office of Human Resources (OHR)

This comprehensive employee-support program includes all human resources management for employees and individuals seeking employment. In serving approximately 6,300 classified positions, OHR consists of five units: Employment Services Unit, Systems and Records Unit, Corrections Training Academy, Employee Relations Unit, Labor Relations Unit and the Employee Benefits Unit. The units are located in the Colorado Springs and Canon City regions.

The Office of Human Resources services include but are not limited to: staffing pattern analysis and establishment; position classification, review, and creation; workforce networking; recruiting; job analysis; evaluation; talent acquisition; selection; hiring; on-boarding; personnel and position records creation and maintenance; personnel actions;

personal services contracts; employee relations; dispute resolution; ADA/religious accommodation requests; unemployment; employee claims; employment litigation and hearings pursuant to State Personnel Board oversight; rule interpretation; administration of State Personnel Board Rules and Personnel Director's Administrative Procedures; performance management; quality assurance; workforce wellness; salary distribution analysis; wellness initiatives; benefits administration; risk management; leave reporting; short-term disability; family medical leave; workers compensation; health, dental, and life insurance; PERA retirement; stakeholder, employee, and public consultation; labor relations, department's collective bargaining agreement(s) and bargaining unit negotiations, providing oversight for labor disagreements and training around labor/management concerns and responding to inquiries / complaints and provides consultation, recommendations to management around labor issues; employee development; and training of new hires and in-service employees. Customers and stakeholders for this program are employees and those seeking employment with DOC.

The Corrections Training Academy, located in Canon City, ensures current instruction and training is provided to employees at each facility/division of the Department. New hire, in-service, and annual refresher training is the Department's primary focus. Customers for this program are employees, volunteers, and private prisons. Stakeholders are employees, inmates and the public.

Financial Services

Business Operations manages the buying and delivering of goods and services and the requesting, recording, and reporting of financial information. Services provided include: buying goods and services; reviewing department contracts; warehousing and distributing supplies; recording inmate receipts and expenses; overseeing the state procurement card program; collecting inmate restitution and child support; documenting revenues and collection of receivables and distribution; authorizing, documenting, tracking, approving, paying, and reporting expenses; documenting and tracking assets and liabilities; providing financial information to internal and external stakeholders; internal auditing to ensure internal controls are maintained and proper procedures are followed; preparing the annual budget request; and providing financial oversight to all facilities and subprograms. Customers for this program are victims, employees, and inmates. Stakeholders are the legislature and businesses.

Inspector General

This office is the main contact for law enforcement issues within the Department of Corrections. The Office of the Inspector General (OIG) provides investigative support to DOC facilities, employees, inmates, law enforcement, and the public. OIG investigators are certified peace officers who are sworn to protect and serve the people of the State of Colorado by promoting public safety and the safety of DOC employees and inmates, protecting property, and enforcing the laws in Colorado. The OIG is responsible for such duties as investigating crime; enforcing the law; conducting criminal and professional standards investigations within its jurisdiction; collecting and processing evidence; reviewing complaints; and monitoring and researching intelligence information to improve the safety and security of inmates, employees, and visitors. Customers and stakeholders for this program are employees, law enforcement, the public, and inmates.

Wildly Important Goals (WIGs)

For fiscal year 2021-2022, the Department has selected three WIGs that align with the mission and vision of the department. Two of the Department's WIGs continue to focus on providing resources necessary to help currently and formerly incarcerated individuals succeed while the third is aimed at reducing the staff turnover rate. These goals are not reflective of all the work being done within the Department; rather, they highlight areas selected as priorities in fulfilling the mission of the Department.

The CDOC WIGs are in alignment with the [Governor's Bold 4 Priorities](#) and the [Reimagining State Government](#) initiative. Reducing recidivism indirectly supports the Bold Priorities for tax reform and economic development, and education and workforce. Reducing recidivism will result in lowering the burden on the general fund resulting in savings for taxpayers. In addition, when inmates are successful upon release, they are gainfully employed which assists the economic growth in the State. In supporting the priority for education and workforce, lead measures for reducing recidivism include; utilizing technology to enhance educational opportunities for inmates, and providing inmates with work opportunities prior to release through the Transitional Work Opportunity program. Increasing access to telehealth services will help reduce health care costs by reducing the cost of external transports to specialty care appointments and further aligns with the reimagining initiative goal of increasing virtual services offered to stakeholders.



WIG #1: Decrease the recidivism rate by reducing the one-year return rate from 23% to 20% by June 30th, 2022.

Recidivism is defined as returning to prison or inmate status for new crimes or technical violations within three years of release. This definition is in compliance with the Correctional Leaders Association (CLA). Because recidivism is based on three years of returns to prison or inmate status, the benefits of initiatives are not truly evident until the programs are well established and the Department can track those releasing inmates for three years. A one year return rate is more effective in showing the immediate effects of the strategies currently in place.

Decreasing the recidivism rate will improve overall community safety and defer general fund costs for incarcerating repeat offenders. Success in decreasing recidivism, by improving the prison culture, will be measured by ensuring releasing inmates have stable housing and support to avoid technical parole violation returns to prison, providing mentoring programs, introducing restorative justice concepts and by increasing the number of participants in the Transitional Work Opportunity program.

| Lag Measure | Baseline | 1-Year Goal June 30, 2022 | 2-Year Goal June 30, 2023 | 3-Year Goal June 30, 2024 |
|----------------------|----------|------------------------------|------------------------------|------------------------------|
| One Year Return Rate | 23% | 20% | 19% | 18.5% |

Strategy #1

Normalizing prisons will contribute to the improvement of community safety. The Department will expand inmate mentoring programs, further develop and expand restorative justice concepts and implement dynamic security interactions in an effort to shift the culture to one that further supports reducing criminogenic tendencies and provides supports and services reflective of those available in the community.

| Lead Measure | Baseline | 1-Year Goal June 30, 2022 | 2-Year Goal June 30, 2023 |
|---|----------|------------------------------|------------------------------|
| Inmate Mentoring Program - # of facilities | 1 | 5 | 10 |
| Dynamic Security Interactions | 0 | 150,800 | 301,600 |
| Restorative Justice Concepts - # of trainings | 2 | 10 | 12 |

Strategy #2

The Department will continue to work with various community partners to help current and formerly incarcerated individuals overcome barriers to becoming productive, law abiding citizens. Employment is a critical factor in decreasing the probability of parolees violating their parole terms and returning to prison. Increasing parolee referrals to community support organizations and second chance employers will assist parolees in gaining employment to promote successful community reintegration.

| Lead Measure | Baseline | 1-Year Goal June 30, 2022 | 2-Year Goal June 30, 2023 |
|-----------------------|----------|------------------------------|------------------------------|
| Take TWO Participants | 117 | 225 | 270 |
| TPV Rate | 14.43% | 14.20% | 14% |

WIG #2: The Department will implement telemedicine and increase access for specialty care appointments in all 19 State facilities by June 30th, 2022.

The department will increase telehealth access and implement telemedicine in all State facilities in an effort to provide timely and efficient health care services to the incarcerated population. Currently, wait times for specialty care appointments can be lengthy and weather, security concerns, staffing shortages, etc. can cause the cancellation of appointments. Transportation of incarcerated individuals to the community is costly and causes a risk to security. Successful completion of this goal will improve access to care to the incarcerated population, decrease wait times for specialty care appointments, such as cardiology and neurology, and improve public safety by decreasing the number of off site transports to community providers.

| Lag Measure | Baseline | 1-Year Goal June 30, 2022 | 2-Year Goal June 30, 2023 |
|------------------------------|----------|------------------------------|------------------------------|
| Facilities with telemedicine | 1 | 19 | N/A |

Strategy #1

The CDOC will ensure necessary hardware, software and access to implement telehealth programming is available in all 19 State facilities. An adequate number of staff and providers will be trained on the new technology and policies and procedures for increasing access to care will be developed and put into place.

Strategy #2

Lean processes and continuous improvement will be utilized to develop and implement the telehealth process from start to finish within our organization and with our external partners.

| Lead Measure | Baseline | 1-Year Goal June 30, 2022 | 2-Year Goal June 30, 2023 |
|---------------------------------------|----------|------------------------------|------------------------------|
| # of Staff Trained | 2 | 38 | 50 |
| # of Providers Trained | 1 | 19 | 23 |
| # of facilities with hardware (carts) | 14 | 19 | N/A |
| # of facilities with broadband access | 18 | 19 | N/A |

WIG #3: The Department will decrease the staff turnover rate from 13% to 12% by June 30th, 2022.

Recruiting and retaining top talent for the CDOC is vital to the effective operation of our agency. Decreasing turnover leads to a more efficient and highly skilled workforce, a decrease in the cost of recruiting and training new employees and improved facility security.

| Lag Measure | Baseline | 1-Year Goal June 30, 2022 | 2-Year Goal June 30, 2023 | 3-Year Goal June 30, 2024 |
|---------------|----------|------------------------------|------------------------------|------------------------------|
| Turnover Rate | 13% | 12% | 10% | 10% |

Strategy #1

By increasing leadership interaction with staff and providing additional opportunities for staff voices to be heard, the CDOC will gain valuable insight into what employees value most and how they view their safety, opportunities and ability to thrive within the agency.

| Lead Measure | Baseline | 1-Year Goal June 30, 2022 | 2-Year Goal June 30, 2023 |
|--|----------|------------------------------|------------------------------|
| Development of Pulse Survey | 0% | 100% | N/A |
| # of Facility Visits by Executive Leadership | 24 | 48 | 60 |

Strategy #2

It is critically important the department retains new employees past their 12 month probationary period based upon the cost and time spent on recruitment and training. Increasing the number of staff who remain employed past that one year mark improves facility security and provides a more knowledgeable workforce.

| Lead Measure | Baseline | 1-Year Goal June 30, 2022 | 2-Year Goal June 30, 2023 |
|---|----------|------------------------------|------------------------------|
| % of Staff who Complete Probationary Period | 69% | 72% | 75% |

Strategy #3

Shortages in affordable housing in the Buena Vista area and compression pay discrepancies are two of the more pressing issues our staff face. Exploring opportunities to address these issues will be instrumental in retaining qualified staff.

| Lead Measure | Baseline | 1-Year Goal June 30, 2022 |
|---|----------|------------------------------|
| Develop RFI for BV Housing | 0% | 100% |
| Develop and Submit Budget Plan for Compression Pay Issues | 0% | 100% |

Quarter 3 Evaluation - Fiscal Year 2020-2021

For fiscal year (FY) 2020-2021, the Department selected three DOC Wildly Important Goals (WIGs). These goals were selected to give inmates every opportunity to succeed, while maintaining the safety and security of the community, staff, and the inmates. March 31, 2021, data was reported for the measures used in the April evaluation. The full fiscal year evaluation will not be available until July 2021. The following is a breakdown through three quarters of FY20-21.

Decrease the Recidivism Rate through Normalization of Prison

Decreasing the recidivism rate will improve overall community safety and defer general fund costs for incarcerating repeat offenders. Success in decreasing recidivism is measured by ensuring releasing inmates have stable housing and support to avoid technical parole violation returns to prison and by establishing normalization principles in prisons to positively impact prison culture and help prepare inmates for successful release.

| Measure | FY21 Progress | 1-Year Goal | 3-Year Goal |
|--|---------------|-------------|-------------|
| 1-Year return rate | 17% * | 23.9% | 21.9% |
| # of virtual programming opportunities in all state facilities | 1 | 1 | 3 |
| # of facilities with inmate mentoring | 1 | 1 | 4 |
| # of RJ trainings at each facility | 1 | 2 | 5 |
| TPV Rate | 9.20% * | 22.5% | 20.5% |
| Take TWO participants | 108 | 252 | 452 |

*Return rates were severely impacted due to COVID related Executive Orders

Increase the Percentage of Medication Assisted Treatment Participation

Medication assisted treatment (MAT) within the DOC is designed to mitigate the risks associated with opioid use disorder such as overdose/death and recidivism. Increasing MAT participation will assist in the successful re-entry of inmates diagnosed with opioid use disorder.

| Measure | FY21 Progress | 1-Year Goal | 3-Year Goal |
|--|---------------|-------------|-------------|
| Percentage of eligible inmates participating in MAT through incarceration to parole | N/A | 10% | 30% |
| % of Inmates continued on MAT upon intake | 100% | 90% | 100% |
| % of eligible inmates referred to post-release substance abuse services prior to release | 77.29% | 80% | 85% |

Decrease staff turnover rate and improve the culture

Recruiting and retaining top talent for the CDOC is vital to the effective operation of our agency. Decreasing turnover leads to a more efficient and highly skilled workforce, a decrease in the cost of recruiting and training new employees and improved facility security.

| Measure | FY21 Progress | 1-Year Goal | 3-Year Goal |
|--|---------------|-------------|-------------|
| Turnover Rate | 16% | 14% | 12% |
| Percentage of supervisors completed succession training | 59.31% | 80% | 85% |
| Percentage of new employees who complete their probationary period | 69% | 69% | 70% |
| Number of divisions that have an operating flextime policy | 7 | 7 | N/A |

Process Improvement

The Department continues to promote process improvement at all levels throughout the workplace and focuses on creating a positive, employee-empowered culture. Continual improvement and process refinement is an important factor in operating an efficient agency. As we move into FY2021-22, the department will continue to seek opportunities for continuous improvement and change to increase the efficiency in which we deliver services to our stakeholders. Some examples of FY2020-21 improvements include:

- Telemedicine Pilot - The department has implemented a pilot program offering telemedicine alternatives for incarcerated individuals to receive specialty care appointments that otherwise often have a long wait time for care. This program has been piloted in one facility and will be implemented in the remaining State facilities in FY2021-22. Utilizing telemedicine saves the Department time and money by reducing the need for off ground transports to community health care providers.
- Electronic AR Review - In an effort to reduce the amount of time to approve policies, the Department implemented an electronic review and approval process for policy review. This process not only saves time, but has also saved money and resources by reducing the need for paper and ink.
- Client Choice Model Program - . The model calls for the completion of substance use and mental health referrals for eligible offenders prior to release from prison and for parolees that are on parole. The client's choice model not only contributed to significant cost savings in contract dollars by incorporating the use of Medicaid billing, but also improved transitional services for releasing offenders by efficiently planning for treatment needs prior to release.
- Reduction in Electronic Monitoring - The department reduced its use of electronic monitoring by over 50%. The purpose of this initiative was to avoid the practice of over supervising parolees and ensuring appropriate supervision based on individual risk. We have recognized significant cost savings as a result.

- Expansion of Network UA Providers - By expanding our available vendors, parolees that are required to provide UA's are able to more effectively schedule their UA around other life responsibilities such as work, school, treatment, and family.
- Place Based Supervision - The Department fully implemented placed based supervision that includes elimination of report days. Place-Based Supervision is a community supervision strategy that promotes connection with parolees in their natural communities; where they live and work. Placed-based supervision is one of the 13 Parole Supervision Strategies to Enhance Reentry Outcomes and is based on the idea of engaging parolees in their natural environments and fostering relationships with those that know the parolee. Additionally, parole officers are able to identify and utilize community resources and network with community partners that can assist in supervision. This is not a traditional surveillance model, but rather a model that is similar to community policing strategies and focuses on engagement and problem solving to proactively address the needs of the parolee and thereby ensures public safety.