



Colorado Department of Corrections Performance Plan

FY 2023-2024

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Mission Statement

We are a team of dynamic and diverse professionals building a safer Colorado by cultivating transformative opportunities for those under our supervision.

Core Values

Community Safety

Dignity, Diversity and Respect

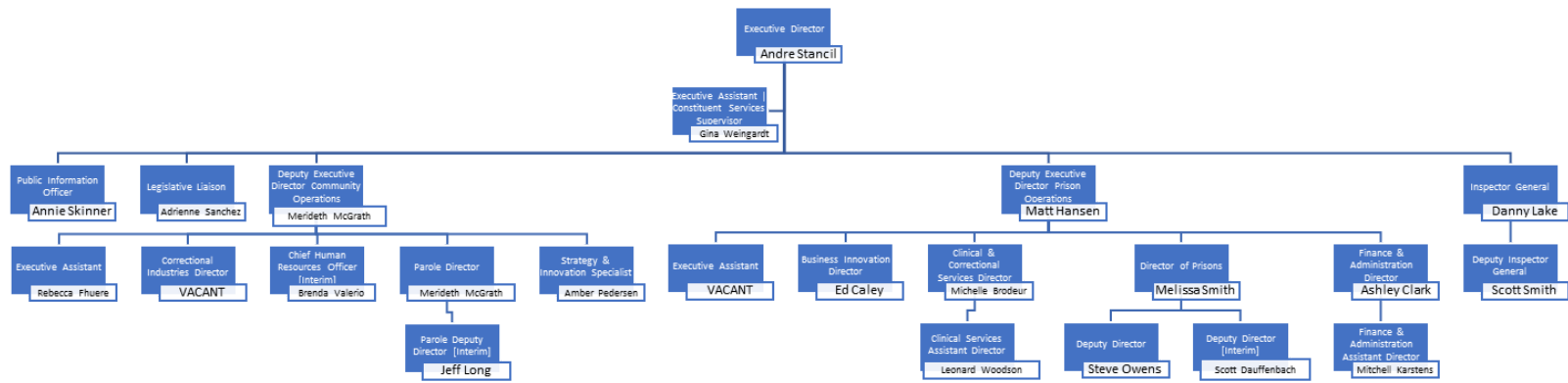
Opportunity

Collaborative partnerships

Organizational Chart



COLORADO
Department of Corrections



Major Program Areas

The Colorado Department of Corrections is responsible for the management of the state's adult correctional system, which includes several major program areas. Each program area works to ensure a safe and supportive environment for our staff, for those incarcerated individuals who remain in our custody, as well as those individuals who are transitioning to the community. The DOC employs approximately 6,300 positions in many different fields of expertise, all working together towards DOC's mission.

The following section describes the key program areas that operate within the DOC. These programs function to provide incarcerated people with the assistance they require to successfully navigate the corrections environment and for those transitioning to the community, the skills and resources to successfully re-enter into the community. These program areas also exist to provide employees with the resources necessary to have a positive impact on incarcerated people and address their criminogenic needs. Major program areas are interconnected to ensure the safety and security of those incarcerated as well as those released into the community, our employees, and the public.

Major Program Areas

Prisons

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 incarcerated population as well as for the safety and security of the public, employees, and incarcerated people. Housing and security maintain 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 incarcerated people into appropriate behavior patterns, are utilized by employees. Management through professional and positive communication is emphasized. Direct employee-incarcerated person 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, incarcerated person recreation, cell and area searches, security inspections, facility communications, incident management systems and practices, training programs, administrative services, Incarcerated person accountability, key control, tool control, contraband control, evidence management, movement, non-routine Incarcerated person 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 of this program are incarcerated people. Stakeholders are employees, victims, and the public.

Programs for Incarcerated People

Programs for incarcerated people include education and volunteer programs. Education programs consist of academic, career and technical education, post secondary, and cognitive education, as well as the use of the library. The academic program is a comprehensive competency-based education for persons in the custody of the Department. It addresses the rates of illiteracy among the incarcerated. 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 incarcerated with training in marketable skills that are relevant and in demand in the workforce. The post-secondary education programs offered focus on

enabling individuals to pursue and complete an associate degree or higher. These programs aim to provide a comprehensive educational experience that supports academic achievement and career advancement. Through a curriculum designed to meet the standards of associate degree programs or higher, we strive to equip individuals with the knowledge, skills, and credentials necessary for their chosen fields of study. By emphasizing the completion of associate degrees or higher, we aim to provide our participants with a solid educational foundation that enhances their professional opportunities and long-term success. The cognitive education programs (Social Behavioral Science-SBS) offer a resource for incarcerated people 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 incarcerated person, size of the facility, and custody level. All facilities have libraries. Customers of this program are incarcerated people. Stakeholders are incarcerated people, teachers, and potential employers.

The volunteer program is used in all DOC facilities (including 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 laypersons. The programs provide religious support, substance abuse, and life skills education to incarcerated people. 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 of this program are incarcerated people. Stakeholders are volunteers and incarcerated people's 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 youthful male and female offenders. The YOS facility was designed as a comprehensive model that delivers programs and services to prepare youthful incarcerated people 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 incarcerated people 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 incarcerated people aged 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 incarcerated people 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 many YOS incarcerated people are chronologically juveniles, they are tried and sentenced as adults in the criminal justice system.

Incarcerated people 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 while serving a modified sentence structure that permits them to spend less time incarcerated, provided they successfully complete the unique components of the YOS system. YOS employees are trained and committed to the principles of adolescent development. Through modeling, mentoring, and other planned interventions, YOS employees provide opportunities for incarcerated people 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 of this program are incarcerated people. Stakeholders are the legislature, sentencing courts, employees, and Incarcerated people's families.

Clinical Services

The Colorado Department of Corrections (DOC) medical program provides unimpeded access to a continuum of healthcare services so that the healthcare needs of the incarcerated population, which includes health education and prevention, are met in a timely and efficient manner. Within DOC facilities, primary medical and dental care is administered by state and contract employees which includes physicians, physician assistants, nurse practitioners, nurses, dentists, pharmacists, and ancillary staff. The DOC provides a continuum of primary health care services which include ancillary care and provider support through traditional services. A special medical needs unit and a dementia unit are available for incarcerated people with more intensive medical needs. Healthcare services that are not available in DOC facilities are provided by a contracted third-party administrator. Emergency care is referred to local hospital districts. Transportation and security services are provided for incarcerated people who require care outside of DOC facilities. The Clinical Services administration is responsible for the oversight of all aspects of incarcerated persons' health care including medical, dental, behavioral health, nursing administration, medical record administration, quality management, ACA auditing/review, staff recruiting, training, and compliance with the Americans with Disabilities Act.

Medical and Dental Programs

The Colorado Department of Corrections (DOC) medical program provides unimpeded access to a continuum of healthcare services so that the healthcare needs of the incarcerated 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 hospital admission. Other services provided throughout DOC facilities include pharmacy, laboratory, and x-ray. Emergency care is referred to local hospital districts. Healthcare services that are not available in DOC facilities are provided by a contracted third-party administrator. Customers of this program are incarcerated people. Stakeholders are the medical program employees, local hospitals, the contracted third-party administrator, and incarcerated people's family members.

The dental program offers on-site dental services to incarcerated people 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 of this program are incarcerated people. Stakeholders are the dental program employees, the contracted third-party administrator, and incarcerated people's family members.

Adult Parole

Adult Parole serves a number of populations while on community supervision including those on parole, in community residential programs, in the inmate intensive supervision program (ISP-I), and interstate compact parolees. Additionally, the Division operates the Transitional Services Unit which includes Special Needs Parole, Benefits Acquisition Team, and RESTORE programs. Adult Parole provides a continuum of behavioral and stabilization interventions to assist with reentry planning and support. The Parole Division oversees release case managers, community reentry specialists, community care case managers, the Work and Gain Education and Employment Skills (WAGEES) partnership, community parole officers, parole case managers, and employment and training navigators.

Adult Parole is committed to providing excellent service to our customers. Our customers include incarcerated people, those on supervision within the community, 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 families.

To support our client's success, our staff use a variety of case management and intervention tools to engage and support positive behavior change such as risk-needs assessment; office, home, and employment contacts; and treatment referrals. Interventions 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, incentives and resource assistance, and where appropriate, electronic surveillance.

Adult Parole programs include many different resources focused on the successful transition of incarcerated people into the community. Reentry begins in facilities through cognitive-based program modules facilitated by department staff. The RESTORE program works to bridge the incarcerated individual with community support through the facility and community-based programming and interaction with the goal of designing an individualized roadmap to release with the incarcerated person. Through collaboration between the facility, the incarcerated individual, and the community partners, the release case manager works to ensure the development of an individualized transition plan prior to an individual's 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 ongoing 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.

Business Innovation Group (BIG)

The Business Innovation Group (BIG) was formed in January 2021 to bring a technology presence to the agency. BIG fills a technology gap and needs for creating deep relationships with the Office of Information Technology (OIT) and technology vendors.

The overall mission of BIG is to transform IT delivery into highly productive solutions because the CDOC staff deserve to have decision-making information at their fingertips. Furthermore, the aim of the BIG mission is, 1) Transformative; to create a significantly more viable technology platform, 2) Productive; to provide more solutions in a shorter time without increasing overall resources, and 3) Informative; so that technology and data drive trusted decision-making.

Major Initiatives include implementing DeCORuM which has a primary objective of providing offender information in a comprehensive and customizable platform allowing CDOC to keep pace with new technology trends in nationwide departments of corrections. Providing a new offender communication platform using tablet technology to leverage video, voice, and email communication. Staff Time Keeping and Scheduling to reduce administrative time and reliance on legacy systems. Transforming agency data into business information with user-level

capabilities and centralized reporting with trusted sources. Reducing and eliminating legacy technology debt to increase information security, integration capabilities, reduce support costs, and open new opportunities with newer technology solutions.

Customers of BIG are all of CDOC and similar agencies such as CDPS, CDPHE, and CJIS. BIG works closely with OIT, contracted vendors, all Colorado Agencies, staffing agencies, and industry technology experts.

Colorado Correctional Industries (CCi)

Colorado Correctional Industries strives to create meaningful work opportunities for people incarcerated 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), included providing employment to as many incarcerated people as possible and training them in job skills that increase their employment prospects upon release. Being cash-funded, CCi's programs were required to operate on a financially profitable basis. Two legislative sessions ago, that statute was amended to remove this profit-oriented language and replace it with language that aligned the purpose of CCi with rehabilitation and gainful employment. CCi is working to change the narrative in incarcerated employment so that we can have a more programmatic focus instead of a revenue-focused one.

Office of Human Resources (OHR)

The Office of Human Resources (OHR) is committed to promoting a progressive, inclusive, engaging culture that respects individuals and their values to enable an empowered and thriving workforce where direction and values are aligned with the department's mission and vision.

This comprehensive employee-support program includes all human resources management for employees and individuals seeking a meaningful career opportunity in public service. With over 6,300 classified positions, the Office of Human Resources (OHR) consists of six units: Talent Acquisition Team, Employment Services Unit, Systems and Records Unit, Employee Relations Unit, Labor Relations Unit, and the Employee Benefits Unit; primary work units are located in Colorado Springs.

The OHR services include but are not limited to: workforce networking, talent acquisition, recruitment, selection, on-boarding; equity, diversity, inclusion and retention strategies; staffing pattern analysis and establishment; position classification, review, and creation; job analysis and

evaluation; 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; salary distribution analysis; compensatory mechanism analysis; workforce wellness, initiatives and strategies; pandemic management and guidance; 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 and collective bargaining guidance with respect to agreement(s) and bargaining unit negotiations; oversight for labor and practices and disagreements; workforce training; respond to labor management concerns, inquiries / complaints; provide consultation, recommendations to management regarding labor issues; employee development and succession training. The OHR is proud to serve Colorado communities in providing opportunities to stakeholders.

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 incarcerated people's receipts and expenses; overseeing the state procurement card program; collecting incarcerated people's 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.

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 incarcerated people 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.

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, incarcerated people, 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 incarcerated people, 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 incarcerated people, employees, and visitors. Customers and stakeholders for this program are employees, law enforcement, the public, and incarcerated people.

Wildly Important Goals (WIGs)

For the fiscal year 2023-2024, the Department has selected three WIGs that align with the mission and vision of the department. WIG 1 addresses the more pressing challenge facing correctional institutions across the country: staffing vacancies. WIG 2 furthers the department's mission to focus on providing resources necessary to help currently and formerly incarcerated individuals succeed. WIG 3 represents an all-encompassing department-wide priority to modernize the aspects of our operations that are unreflective of best practices in the 21st century. 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 Top 6 Priorities](#) and the [Reimagining State Government](#) initiative. Our biggest challenge facing us this year is reducing staff vacancies, and our focus will align with identified Employee Engagement efforts. The combined effects of historically unprecedented turnover rates, low application rates, and early retirement create vacancy rates within facilities that make it harder for facilities to have the capacity to operate critical programming and undertake new initiatives. Reducing staff vacancies will support statewide initiatives to attract and retain talent. Reducing recidivism directly supports the Bold Priorities of Crime Prevention and Reducing Homelessness alongside education and the workforce. This priority would result in lowering the burden on the general fund resulting in savings for taxpayers. In addition, when incarcerated people are successful upon release, they are gainfully employed which assists the economic growth in the State. Ensuring returning citizens are set up for success in the community by increasing access to Medication Assisted Treatment (MAT) and new programmatic opportunities will advance longstanding efforts underway in parole and facility in-reach. Modernizing the department aligns with the top priority of bolstering our workforce and preparing returning citizens with the technology, standards, and practices that are expected and increasingly nonnegotiable in the 21st century.



Colorado Department of Corrections - FY2023-2024 Performance Plan

WIG #1: Decrease the staff vacancy rate by 3% by June 30, 2024.

Recruiting and retaining top talent for the CDOC is vital to the full operation of departmental operations for our clients and the execution of agency goals. Successful completion of this goal will improve staffing across facilities, employee safety, and well-being, and allow prison operations to operate at full capacity to deliver crucial programming and services. Reducing vacancies also improves facility security and increases the likelihood of successful reentry for incarcerated individuals.

| Lag Measure | Baseline | 1-Year Goal June 30, 2024 | 3-Year Goal June 30, 2026 |
|-------------------------------|----------|------------------------------|------------------------------|
| Decrease Staff Vacancy | 22% | 19% | 16% |

Strategies

Our strategies to decrease staff vacancies encapsulate the highest-impact activities that will move the needle. The Talent Acquisition Team (TAG) is focused on utilizing effective strategies on social platforms, targeting all generations in the workforce, while being committed to equity, diversity, and inclusion. Recruiting and retaining exemplary talent for the DOC is a top priority to ensure the effective operation of our agency. The Talent Acquisition Team within OHR plans to sustain and expand the number of fast-track hiring events held every month to ensure we are hiring new candidates as efficiently as possible at recruitment events, job fairs, and more. Additionally, the Talent Acquisition group will deepen its work by establishing a centralized, representative team of all department facilities and offices that will amplify insights from the ground on factors that drive retention and separations.

One of the biggest contributing factors to the gains in vacancy reductions seen over the past year was the incentive funding that paid staff for hiring, referrals, and retention. Four facilities received staff housing vouchers to assist with the cost of living in especially unaffordable counties, and it will be crucial for us to monitor the impact this funding has had on the turnover and vacancy rates at these locations compared to those that did not. Lastly, on retention, we hope to implement new opportunities to rehire staff who have retired with the opportunity to mentor new hires in professional development and success. A retiree mentorship program could be launched in the four facilities that have the highest staff turnover to improve facility capacity and support.

WIG #2: Maintain or reduce the one-year return rate below the CY 18-20 average of 17% through June 30, 2024.

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 incarcerated people 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 clients. Successful completion of this goal will improve upon previous work by the Department to support those reentering society, help Colorado become one of the top 10 safest states, reduce victimization in our communities, and save taxpayer dollars by utilizing resources more effectively and not incurring the cost of re-incarceration. The first year post-release is often the most challenging for returning citizens and their communities.

| Lag Measure | Baseline | 1-Year Goal June 30, 2024 | 3-Year Goal June 30, 2026 |
|-----------------------------|----------|------------------------------|------------------------------|
| One-Year Return Rate | 17% | <17% | <17% |

Strategies

Our efforts to sustain reductions in the one-year return rate below 17% are always a primary focus of our departmental activities, but will focus this year on preparing clients out on the community for success by increasing the number of people who meet criteria for early discharge from parole and those who successfully complete their term of parole. This will allow us to track gains in efforts to improve transitional case planning and ensure we have more influence over the successful outcome. Inside the walls, it’s crucial we address the staggering needs of over 80% of those in our custody with a Substance Use Disorder. We plan to enhance existing clinical efforts by increasing the inreach of Medication Assisted Treatment (MAT) and utilize the grant and legislative funding that will expand access to care. Additionally, the department received funding from the legislature to establish virtual reality programming aimed to upskill incarcerated individuals access to vocational training, life skills, and CTE within the educational opportunity centers throughout the state.

WIG #3: Complete a review of agency practices and operational infrastructure, including at least ten of the steps outlined below by June 30, 2024.

The department will evaluate opportunities to bring departmental systems and practices into alignment with best practices in the community in an effort to provide quality and efficient opportunities to the incarcerated population and represent an Employer of Choice. Successful completion of this goal will finally bring DOC into the 21st century by addressing the department's tech debt and antiquated practices. It will result in the implementation of roadmaps that prevent interruptions and breakdowns in service as multiple DOC systems undergo full-scale transformation. The department will provide increased visibility toward trusted data as legacy systems are retired and new systems and practices are implemented.

| Lag Measure | Baseline | 1-Year Goal June 30, 2024 | 3-Year Goal June 30, 2026 |
|---------------------------------|----------|------------------------------|------------------------------|
| Modernize the Department | 0 | 10 steps | Implementation of 10 steps |

Strategies

There are several categories that major modernization efforts fall into: addressing tech and system debt with OIT, inventory and facility upgrades, programmatic opportunities, and operational reassessment. Over the next year, the department, with ownership from all relevant divisions, will complete a comprehensive review of agency practices and infrastructure and create roadmaps to address items that may include:

- Legacy system replacement (prioritizing EOMIS and UKG)
- Facility Upgrade Process Improvement (security equipment; mail scanners)
- Fleet Updates (Electric Buses, Charging Stations, and incarcerated workforce opportunities)
- Implementation of the new Offender Communication System (Securus tablet's comprehensive solution)
- Incarcerated Pay & Employment Strategies
- Evaluation of departmental footprint (utilization, water rights, building use)
- A comprehensive wellness strategy and a focus group with CO WINS (Section 12)

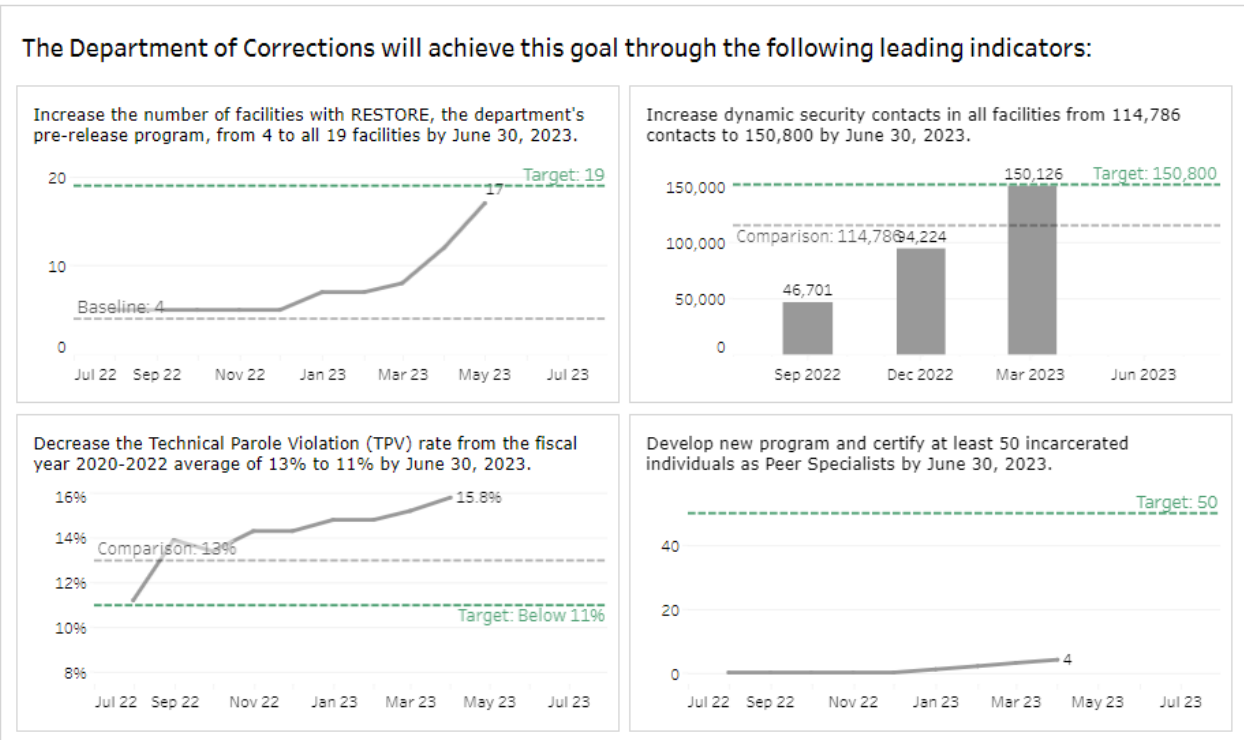
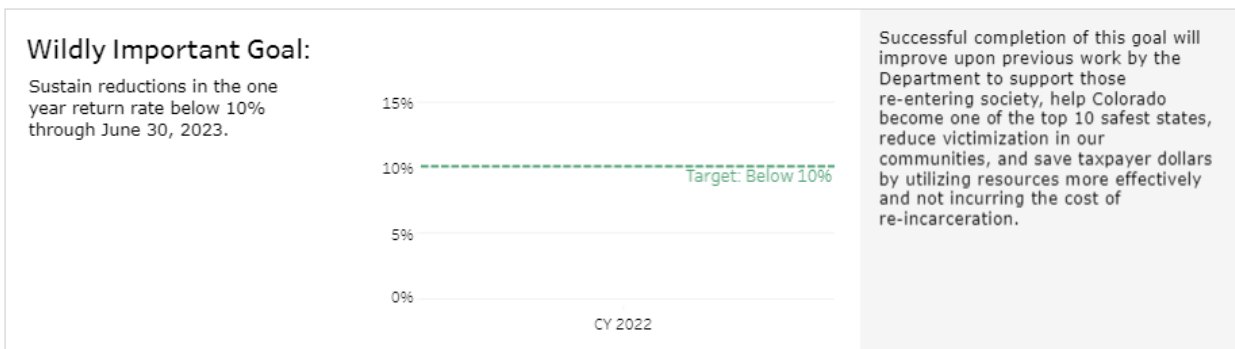
- A reevaluation of divisional organizational reporting structures, communications and workflows (i.e. rightsizing position allocation and finding digital efficiency)
- Comprehensive internal and external communication channels
- Ways to expand broadband access in collaboration with P3 (Public-Private-Partnerships)

Assessing and roadmapping solutions to items such as these will help the department address vulnerabilities in our operations and allow the executive team to prioritize efforts in a more organized, proactive manner. We can track progress toward these goals by reaching milestones in the review process, such as the rollout of existing efforts and the number of divisions that have completed their evaluations.

Quarter 3 Evaluation - Fiscal Year 2023

For fiscal year (FY) 2023, the Department selected three Wildly Important Goals (WIGs). These goals were selected to give incarcerated people every opportunity to succeed while maintaining the safety and security of the community, staff, and incarcerated people. April 2023 data was last reported for the latest measures populated on the [Governor's Dashboard](#). The full fiscal year evaluation will not be available until July 2023. The following is a breakdown of progress through the last three quarters.

Nearly all of our metrics are on track to meet their goals by the end of the FY, with the exception of Technical Parole Violation rates which have climbed to pre-pandemic levels and select staffing efforts (Decrease Staff Vacancy, Increase Probationary Period) which have also made significant improvements and headway in recruitment and hiring.



Wildly Important Goal:

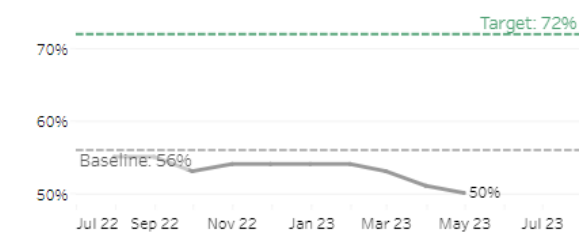
Decrease staff vacancy rate from 22.25% to 20.25% by June 30, 2023.



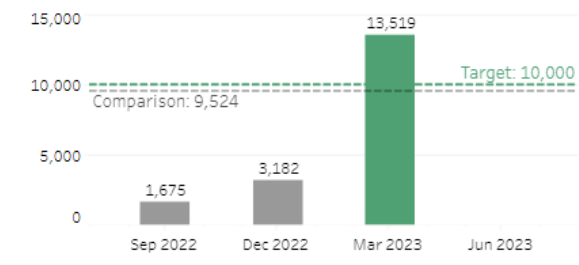
Successful completion of this goal will decrease staff vacancies and allow prison operations to operate at full capacity and deliver crucial programming and services. Reducing vacancies also improves facility security, and increases the likelihood of successful reentry of incarcerated individuals.

The Department of Corrections will achieve this goal through the following leading indicators:

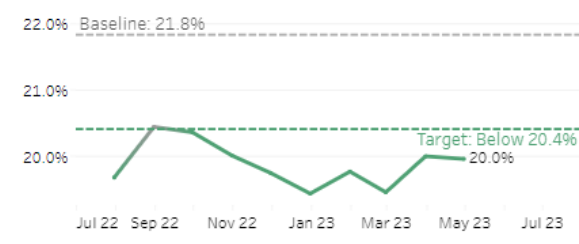
Increase the percentage of staff completing the probationary period from 56% to 72% by June 30, 2023.



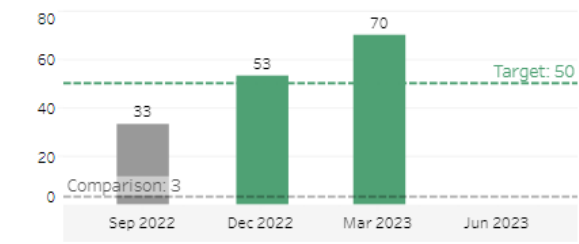
Increase the applications from 9,524 to 10,000 by June 30, 2023.



Reduce annualized turnover rate from 21.83% to 20.4% by June 30, 2023.

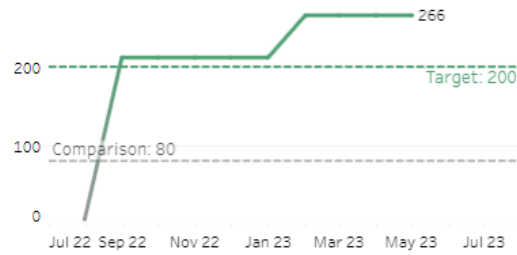


Increase recruitment contacts at Historically Black Colleges and Universities (HBCUs) from 3 to 50 by June 30, 2023.



Wildly Important Goal:

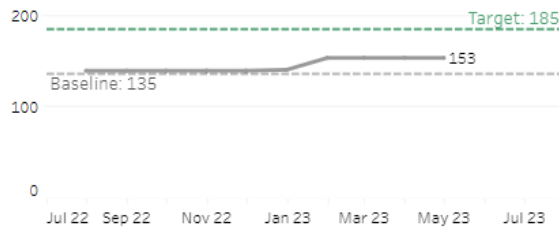
Increase the number of participants in virtual programming from 80 to 200 by June 30, 2023.



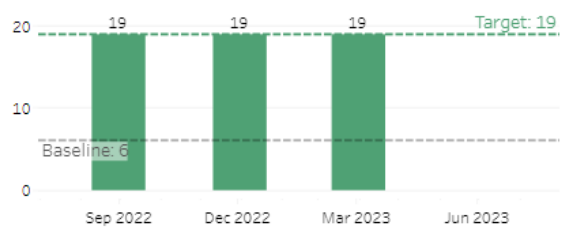
Successful completion of this goal will result in an increase in the ability to facilitate critical services such as education and behavioral healthcare remotely. This will bolster availability and access to education and services for the incarcerated population, decrease waitlists for services and improve talent retention and recruitment by decreasing the need for providers to travel to prisons for onsite instruction.

The Department of Corrections will achieve this goal through the following leading indicators:

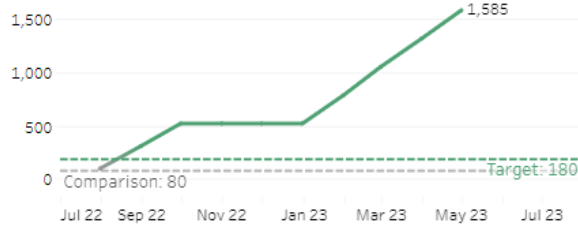
Increase number of wireless access points in facilities from 135 to 185 by June 30, 2023.



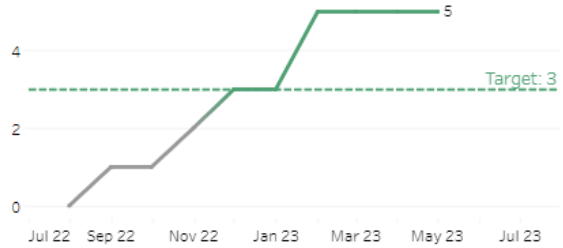
Increase the number of facilities equipped and trained in crisis telebehavioral health from 6 to all 19 facilities by June 30, 2023.



Increase new enrollments in virtual college programming from 80 to 180 by June 30, 2023.



Establish three educational opportunity centers by June 30, 2023.



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 are important factors in operating an efficient agency. As we move into FY 2023-24, the department will continue to seek opportunities for continuous improvement and change to increase the efficiency with which we deliver services to our stakeholders. Some examples of FY 2022-23 improvements include:

- **RESTORE (*Reformative and Engaging System of Transitional Opportunities for Reentry*)** - In the Spring of 2021 the department worked to create a future-state reentry and transition model proposal for pilots within the prisons. Through the process, we identified system-wide process improvements related to community reentry preparation, and opportunities to begin testing those improvements through transition pilots in three facilities. The goal was to identify an intentional release strategy/system which prioritizes re-entry preparation supported by the in-reach and integration of community partners behind the walls to support community release. The pilot was designed in partnership between prison and parole teams alongside community partners, with the intention of bridging our divisions while incorporating an in-reach collaborative of community-based providers. This model has successfully expanded to nearly all 19 state facilities, with Release Case Managers operating in concert with facility staff across the state for better transition outcomes.
- **Office of Human Resources** - OHR manages the constant churn of recruiting, hiring, onboarding, processing, personnel issues, and labor relations. Having a cohesive and highly functional work environment is crucial so that individuals are efficiently onboarded, get paid, and obtain benefits and promotional opportunities. This work reduces personnel conflicts, and labor relation disputes and enhances a positive work environment which enhances optimal staff wellness. In the past year, OHR in partnership with Finance and Administration has dedicated all efforts toward hiring and retaining staff. Over the past year, they have held an average of five Fast Track Hiring Events resulting in 434 new hires.

In August, OHR rolled out a new internal process for New Employee Health Screening, yielding cost savings of about \$100-\$200 for each new hire with quicker turnarounds. In December, OHR and the Budget Office collaborated to enhance the tuition reimbursement policy and to provide employees with the opportunity of 100% tuition reimbursement. Tuition reimbursement and Continuing Education has been given to 61 employees since December 2022. The FY 23 payout is \$251,985.76 to date. Additionally, advancing initiatives such as child care options, staff transportation contracts with Enterprise, and access to mental health resources have helped prioritize the wellness of our dedicated staff across the state.

- **Budget Team and Staffing** - In July 2022, correctional officer (CO) vacancies were up 161% from FY 2020-21, applications were down 40%, and annual turnover was 39%. The team recognized their potential to impact the situation through a combination of policy proposals, budgetary requests, and other actions within their control and committed to an innovative total compensation approach. During the period of July through December 2022, Budget:
 - Submitted multiple compensation reform Decision Items (DI) to OSPB
 - Proposed multiple hiring bonus and retention incentive plans to executive staff
 - Proposed massive tuition reimbursement reform
 - Asked the State Controller to expand de minimis policy for staff benefit
 - Proposed a significant increase to the limit on award value for staff
 - Submitted a wellness program DI to combat correctional fatigue
 - Pursued temporary housing funds to provide safe alternatives for fatigued staff
 - Approved overtime payout instead of comp time for all staff, regardless of classification

Adopting this full-spectrum approach, Budget achieved many successes that directly benefit DOC staff and show early signs that unfavorable hiring and retention trends have started to change course. This comprehensive approach and innovative mindset led to a reversal of staffing trends in October that

widened further in November of 2022. Additionally, applications rose 46% over the same period, further indicating that a turnaround is underway.

- **Reimagining State Government** - Since July 2020, the State of Colorado has focused on reducing leased space, with the goal for DOC set at reducing 31,500 sq ft. Thanks to the in-depth assessments of physical space efforts led by Finance and Administration and the Facilities Management Services, the Department decreased leased square footage by 4 times the goal, at 126,099 sq ft. This results in the identification of underutilized assets as well as opportunities to use space differently, maximize efficiency, and reduce costs, without reducing the quality of service.
- **Data Transformation Program** - This program covers using both the legacy and new application data as multiple systems undergo a full-scale transformation so there is no interruption in service. The program is responsible for providing an ever-increasing visibility toward trusted data as legacy systems are retired and new systems are implemented. Furthermore, CDOC historically has operated from lagging data trends. This new program will move information decision-making from reactive to predictive and ultimately to prescriptive, allowing CDOC to leverage information to make decisions based on future trend data. This new approach aims to reduce rework, resource cost, and overall staff frustration.

While the data origin encompasses all of CDOC there tends to be a concentration of need in prison operations, parole, clinical, and correctional services. In addition to internal CDOC data needs there are needs across agencies, community requests, legislative, legal, and administration areas. To a lesser but still important extent data is used to support education, national corrections, and research initiatives.

The Data Transformation Program began with implementing DeCORuM (eOMIS) over time and retiring DCIS/PCDCIS legacy tables in concert with eOMIS production releases. During the eOMIS release of the Parole module, CWISE was retired. Internally, HRMES will be retired this year. The smaller portions of

legacy will be retired over the next two years. The overall objective is by the start of FY25 all legacy systems will be retired with new technology solutions in place.

EDI Plan

The Colorado Department of Corrections (DOC) is committed to advancing Equity, Diversity, and Inclusion (EDI) throughout the department and communities we impact.

We believe that an equitable, diverse, and inclusive (EDI) workplace is one where all employees and community partners, whatever their gender, race, ethnicity, religion, national origin, age, sexual orientation, gender identity, citizenship status, education, disability, socio-economic status, or any other identity, feel valued and respected.

The Colorado Department of Corrections has been advancing EDI in the organization by hiring an EDI Coordinator to lead EDI efforts. This Liaison is available for consultation, training, and collaboration. As part of the department's efforts to advance equity, we formed the GRAACE (Gender, Race, Ability, Awareness, Culture, and Equity) Alliance. GRAACE is a gathering of people who work for the department in various positions, formerly and currently incarcerated people, and partners from outside organizations dedicated to justice reform.

This working group has been developed to evaluate and examine the current climate of the CDOC culture through the lens of equity for all and identify opportunities to improve the CDOC system. The Alliance has begun by asking tough questions. What don't we know about what we don't know? Do we have policies and procedures currently in place that perpetuate inequity? Are we doing something because we have just always done it that way even though a change is warranted? The only way to know is to thoughtfully review and reflect on current practices and develop a clear action plan for any areas that need improvement.

The GRAACE Alliance Mission is: "To educate, inform and inspire diversity, equity, equality, and inclusion in order to build a stronger and more effective culture by examining our policies and practices and fostering an environment of mutual respect and mindfulness to create safer facilities, work environments, and communities."

You can view our Department's EDI Action Plan on the [CDOC website](#).