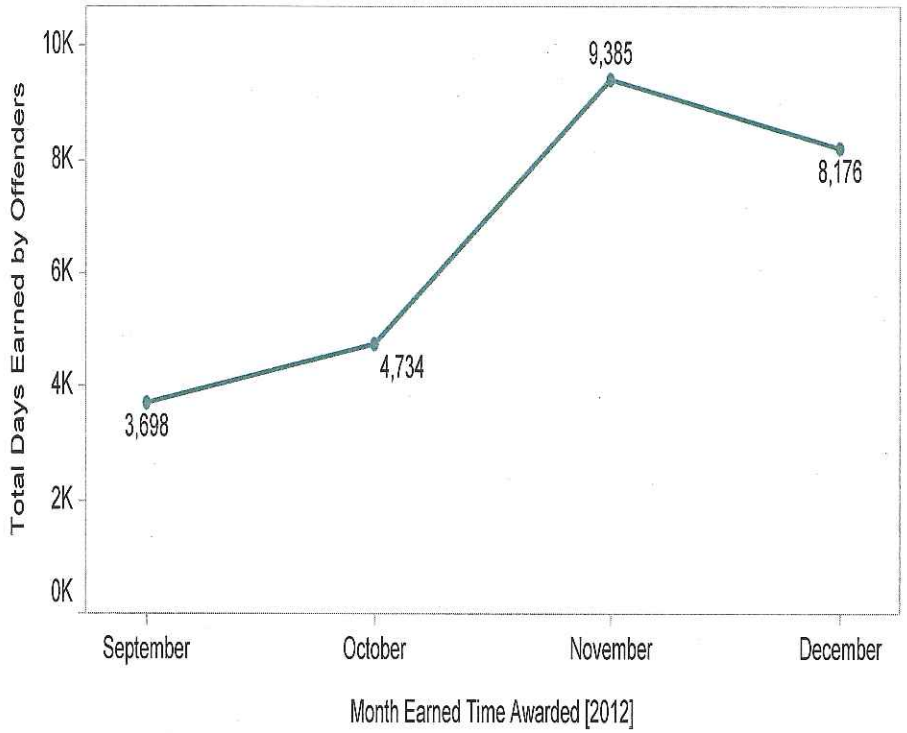
OUR VISION

~ Building a Safer Colorado for Today and Tomorrow. ~

Attachment L

Key Initiative

- Earn Time Bill – HB 12-1223
  - 25,993 days - awarded for achievement earned time
  - 224,658 days - awarded to parole violators



Strategic Operational Plan FY 2013 - 2014

- Prison Rape Elimination Act (PREA)
  - 43 Standards with 191 subsections
    - 181 applicable to CDOC
    - CDOC is fully or partially compliant with 97.6%
      - Fully Compliant – 86 subsections
      - Partially Compliant – 95 subsections
      - Non-compliant – 0 subsections
      - Non-applicable – 10 subsections
  - 3-year audit process begins August 2013

Strategic Operational Plan FY 2013 - 2014

- Sex Offender Treatment Study
  - Funded by Legislature
  - Study on Schedule
  - Report due to JBC February 1, 2013

- Prison Utilization Study
  - Awarded to CNA
  - Report due 6/30/13

Strategic Operational Plan FY 2013 - 2014

Behavioral Health and Treatment Services

- Improve behavioral health and treatment services for offenders
  - Assess and improve the psychology code system for P3-5 for consistency with community qualifying diagnosis for mental health center services; revise policy and implement changes
  - Evaluate and improve the special needs unit (SNU) system to ensure appropriate level of care and supervision for "offenders with mental illness" (OMI)
  - Complete a quality review of offender suicide attempts to assess and improve physical plant changes and staff interventions to reduce suicide attempts and self-injurious behavior

- Strategic Objective: Decrease the percent of offenders coded P3, 4, and 5 with Not-otherwise specified (N) and Temporary (T) qualifiers by 10% through accurate application of policy on mental health classification (excluding YOS offenders) by June 30, 2013.
- Strategic Objective: Open three (3) therapeutic communities for alcohol and drug abuse for male offenders housed in level III facilities by April 30, 2013.

Strategic Operational Plan FY 2013 - 2014

Aging Offenders

- Strategic Focus for 2013-14 special needs populations
  - Develop assessment codes for elderly offenders
  - Develop and implement training for staff around this population

- Strategic Objective: Increase successful parole placement of aging offenders in community/nursing homes by 10% by December 31, 2014.
  - Pursue contracts agreements and partnerships with external entities regarding community placement

Strategic Operational Plan FY 2013 - 2014

Offender I.D. Program

- **Strategic Objective**: Develop a data collection system to accurately capture the number of offenders releasing with state IDs by June 30, 2013.
- LEAN process improvement event resulted in substantial changes
  - increase the number of offenders renewing State IDs,
  - collection and storage of State IDs during incarceration, and
  - issuance of State IDs upon release.
- As of December 31, 2012:
  - Facilitated the renewal of **2,486 offender** IDs upon intake at Denver Reception and Diagnostic Center using the Department Of Revenue on-line State ID renewal process.
  - **878 offender State IDs** were issued to offenders from the department ID bank prior to the offender's release.
- **The new State ID process compared to the old process = $148,588 cost avoidance.**

Strategic Operational Plan FY 2013 - 2014

Inter-departmental Re-entry Steering Team

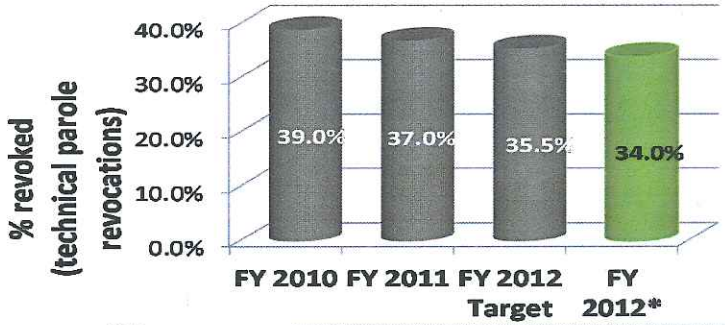
- Multi-year project – began 2011
- Inter-departmental Issues Impacting Offender Success
- LEAN Process Improvement – 4 areas
  - Community Corrections Utilization
  - Community Corrections Evidence-based Progression Process
  - Release Plans and Parole Terms & Conditions
  - Community Treatment, Employment & Housing for Dual Diagnosed Offenders

Strategic Operational Plan
FY 2012 - 2013

Parole Supervision – Evidence-based Practices

Key performance indicator #8

Reduce proportion of parole supervision outcomes that result in a technical parole revocation to 35.5% or revocation for a new felony conviction to 9.7%



* Reported on a 1-month delay for data quality assurance purposes. Data as of June 30, 2012.

Source: Office of Planning & Analysis

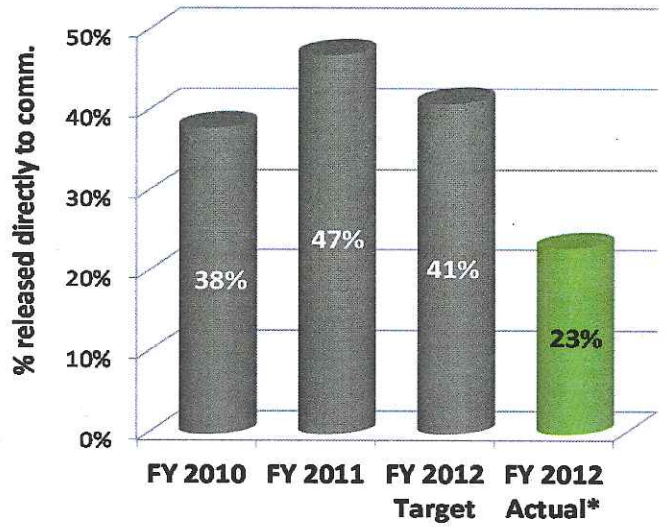
8

Strategic Operational Plan FY 2012 - 2013

Administrative Segregation

Key performance indicator #1

Reduce % of offenders released from administrative segregation who go directly to parole or community to 41%

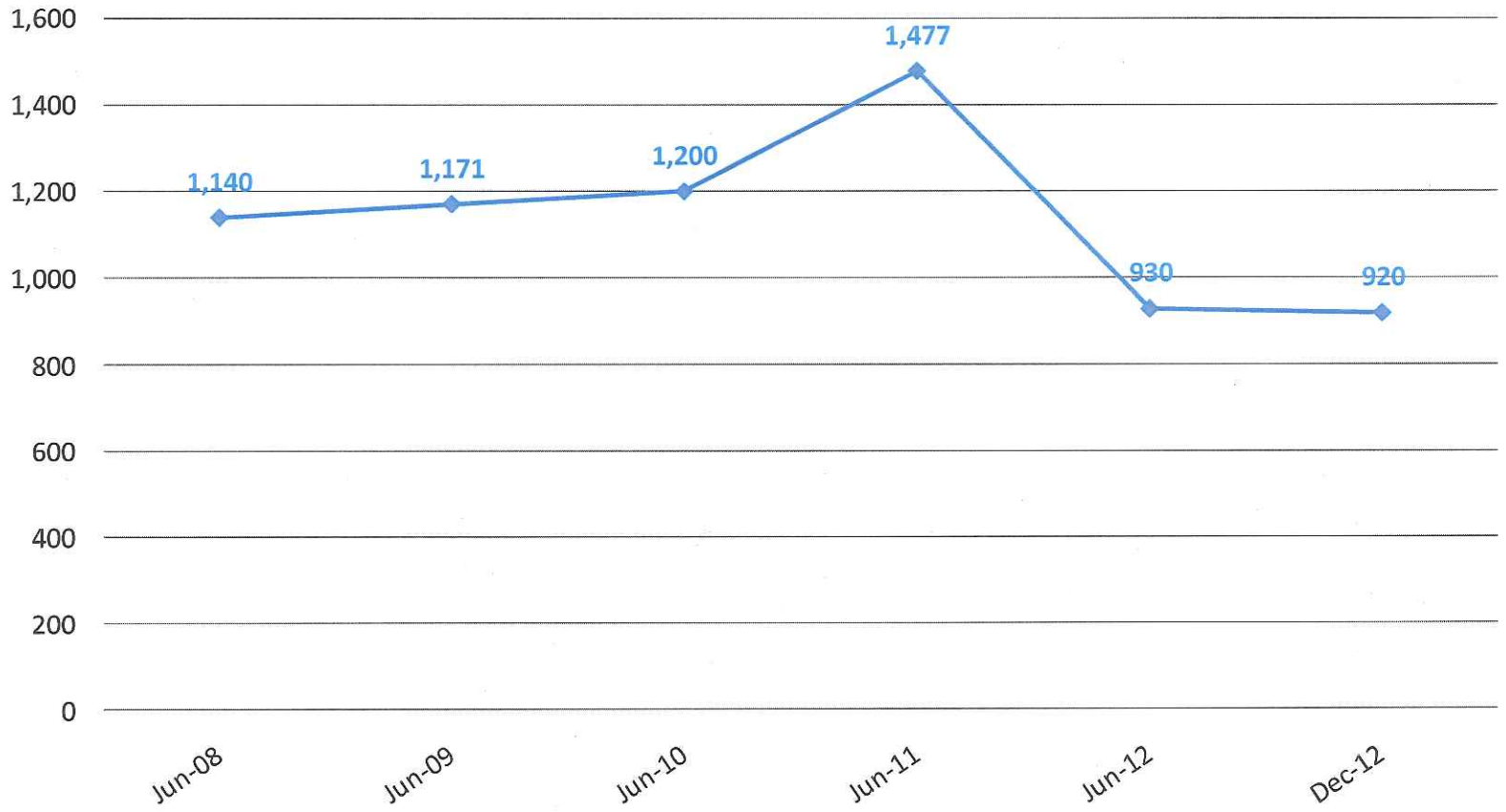


Source: Office of Planning & Analysis

* Data as of June 30, 2012.

1

Administrative Segregation Population

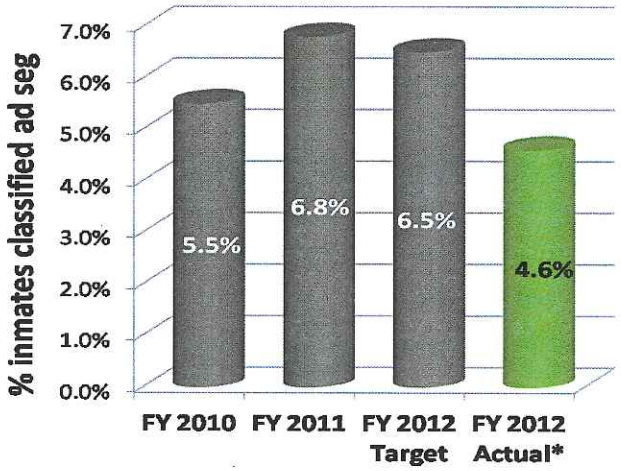


Strategic Operational Plan FY 2012 - 2013

Administrative Segregation

Key performance indicator #21

Decrease % of offenders classified as administrative segregation by 5% to 6.46%



Source: Office of Planning & Analysis

* Data as of June 30, 2012.

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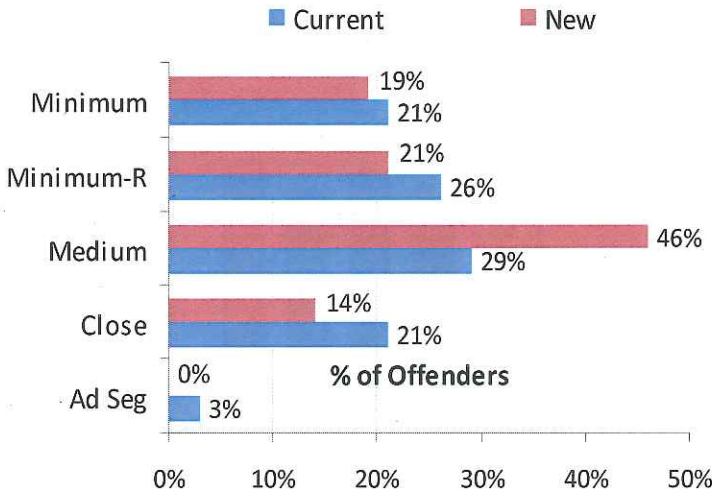
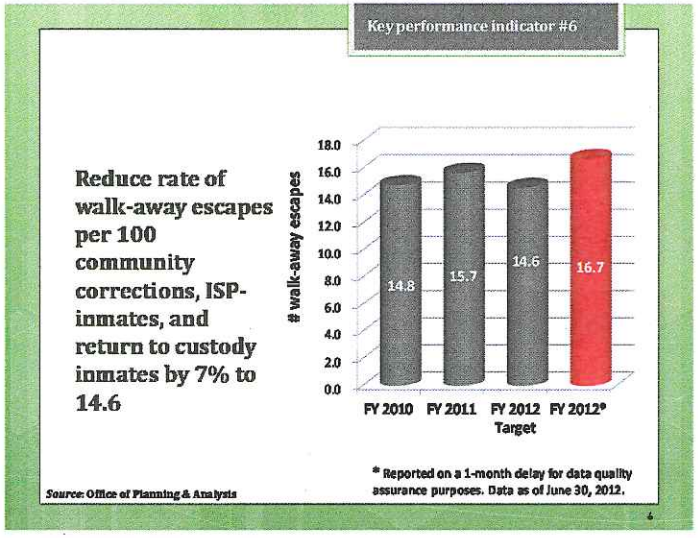
Strategic Operational Plan FY 2012 - 2013

Classification Revalidation

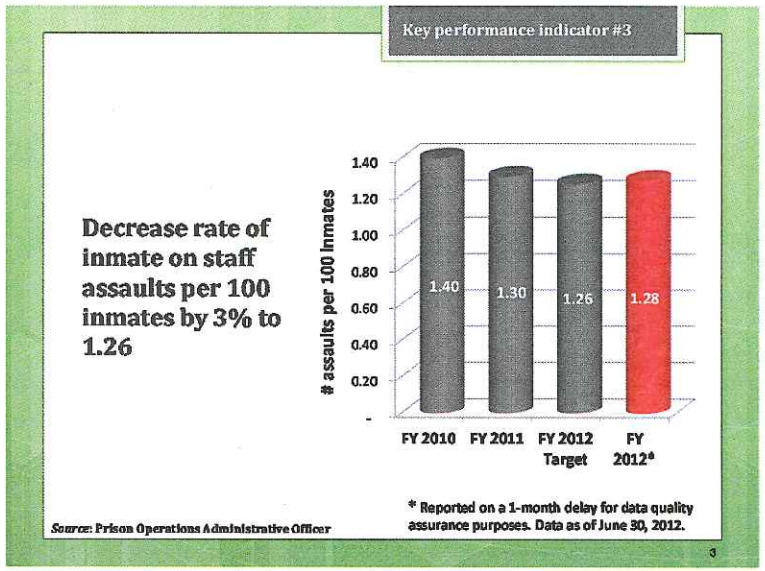
- Last Validated 1996
  - Implementation Period February 1 –August 31, 2013
- Impacts of New Instrument



Strategic Operational Plan
FY 2012 - 2013



Community Corrections – walk-away escapes



Inmate on Staff Assaults

Strategic Planning Summary

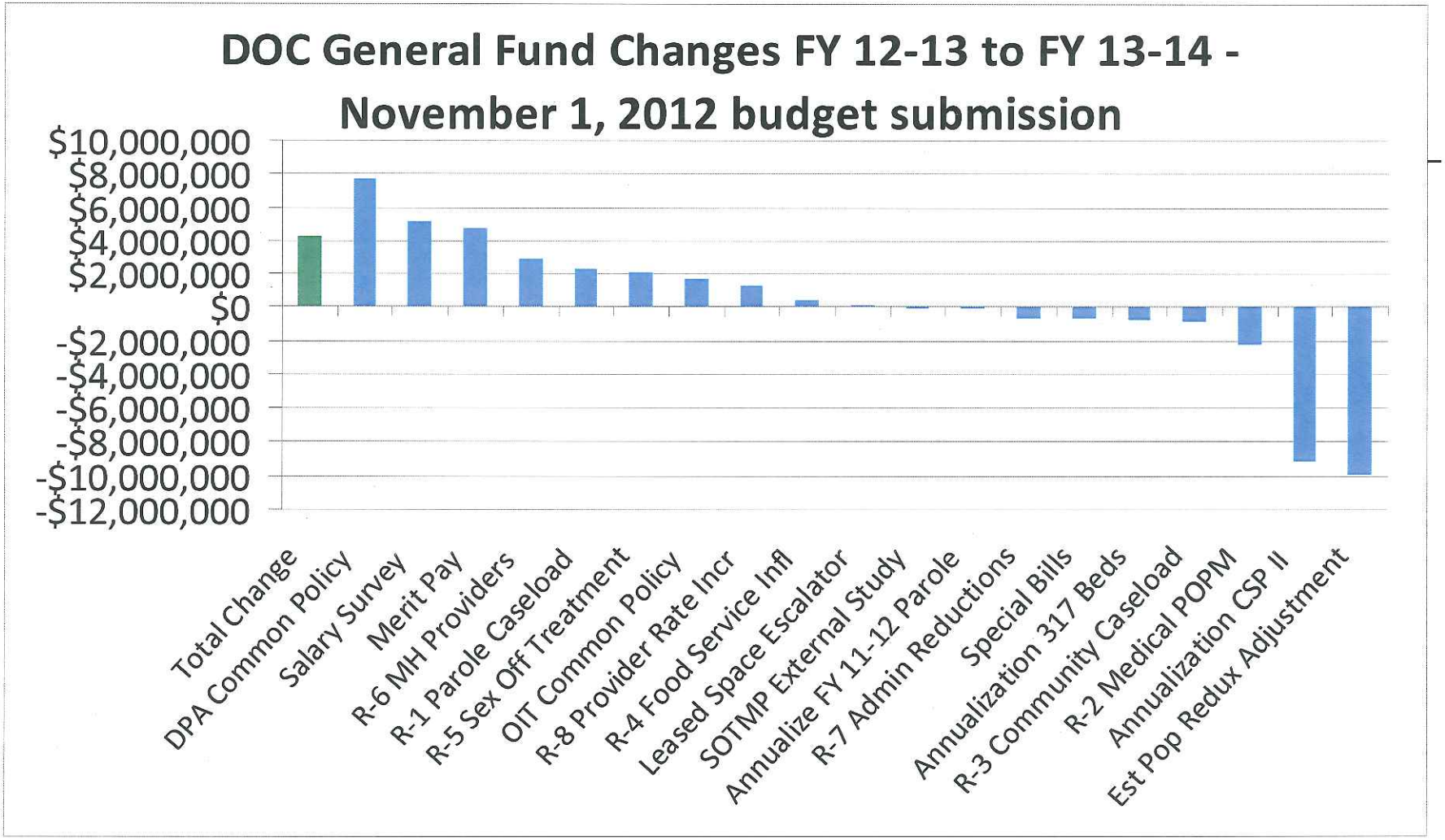
- 2013 – Achieved compliance - SMART Act
  - audit pending

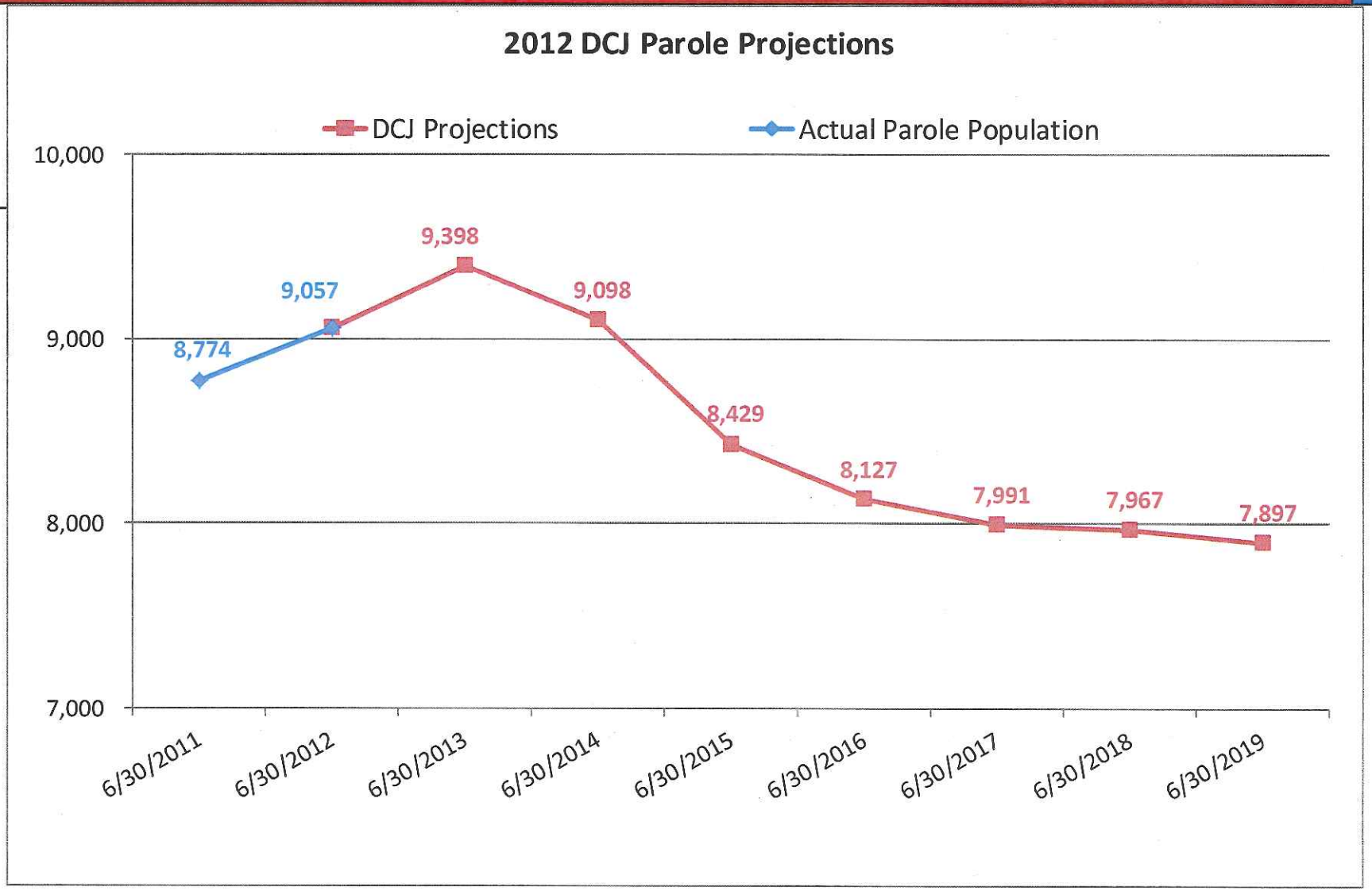
- 2012 Substantial Compliance
  - Completed 12 of 34 objectives in the 2012-13
  - Met or exceeded 10 of 23 Key Performance Indicators (KPI)
    - 43.5% success rate
  - 11 of 23 KPI not achieved
    - 47.8%
    - 2 of 11 improved

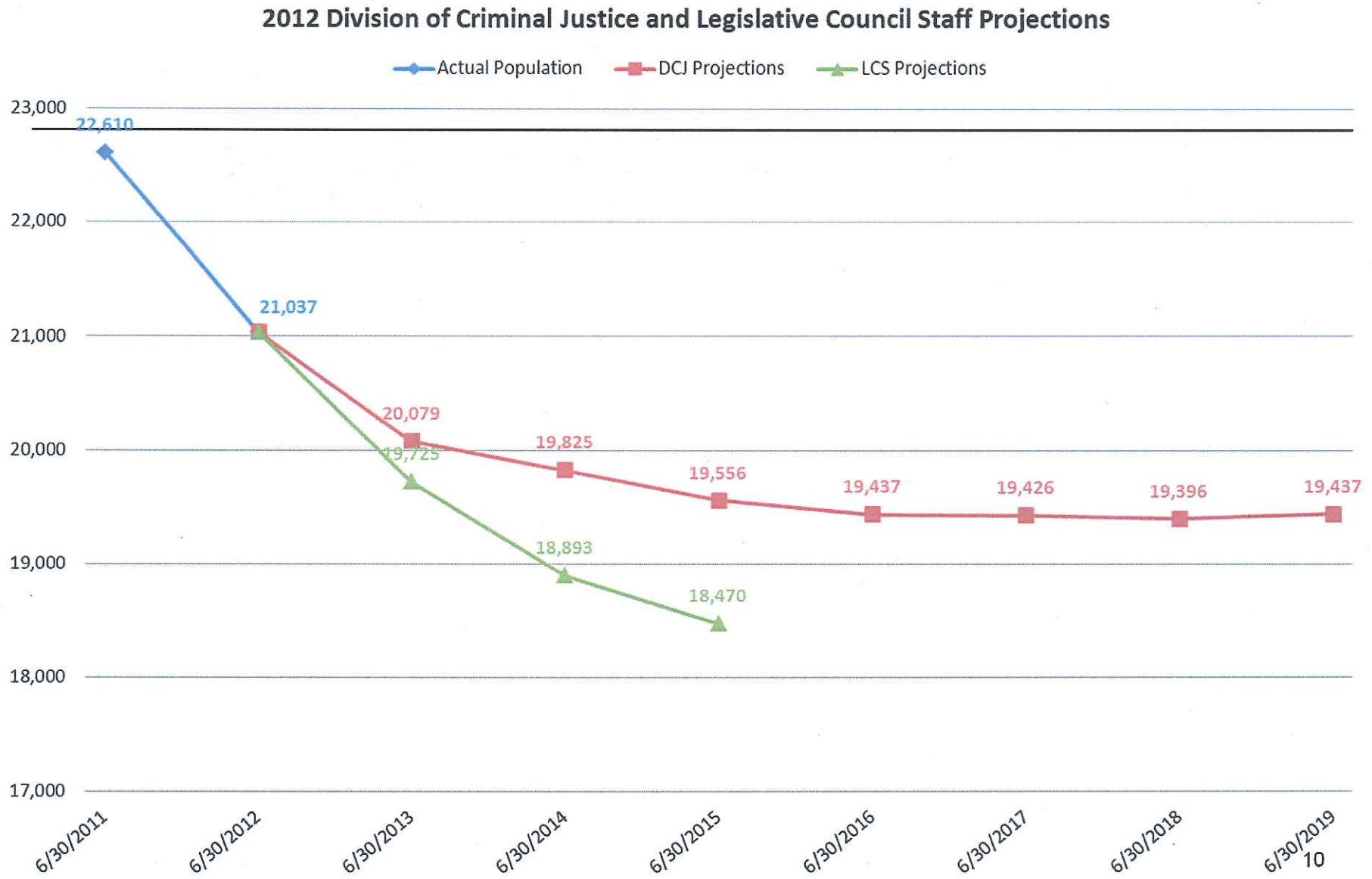
Budget Changes
FY 2004-05 to FY 2013-14

- FY 2004-05 General Fund - Approx $496,830,470
- FY 2013-14 General Fund - Request $655,570,996
- Total General Fund Change - $158,740,526
  - annual increase of 3.1%

- Major budget drivers over 9-year period include:
  - approx $52 million = Employee Benefits
  - approx $44 million = Employee Salary increases/base reductions
  - approx $14 million = DPA/OIT Common Policy
  - approx $14 million = Provider Rate increases/inflation adjustments
  - approx $10 million = Parole Case load adjustments
  - approx $10 million = Program/Treatment expansions
  - approx $ 7 million = Medical/utilities/other
  - approx $ 7 million = Facility/community/other related adjustments


DOC General Fund Changes FY 12-13 to FY 13-14 -
November 1, 2012 budget submission
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$0
-$2,000,000
-$4,000,000
-$6,000,000
-$8,000,000
-$10,000,000
-$12,000,000
Total Change
DPA Common Policy
Salary Survey
Merit Pay
R-6 MH Providers
R-1 Parole Caseload
R-5 Sex Off Treatment
OIT Common Policy
R-8 Provider Rate Incr
R-4 Food Service Infl
Leased Space Escalator
SOTMP External Study
Annualize FY 11-12 Parole
R-7 Admin Reductions
Special Bills
Annualization 317 Beds
R-3 Community Caseload
R-2 Medical POPM
Annualization CSP II
Est Pop Redux Adjustment

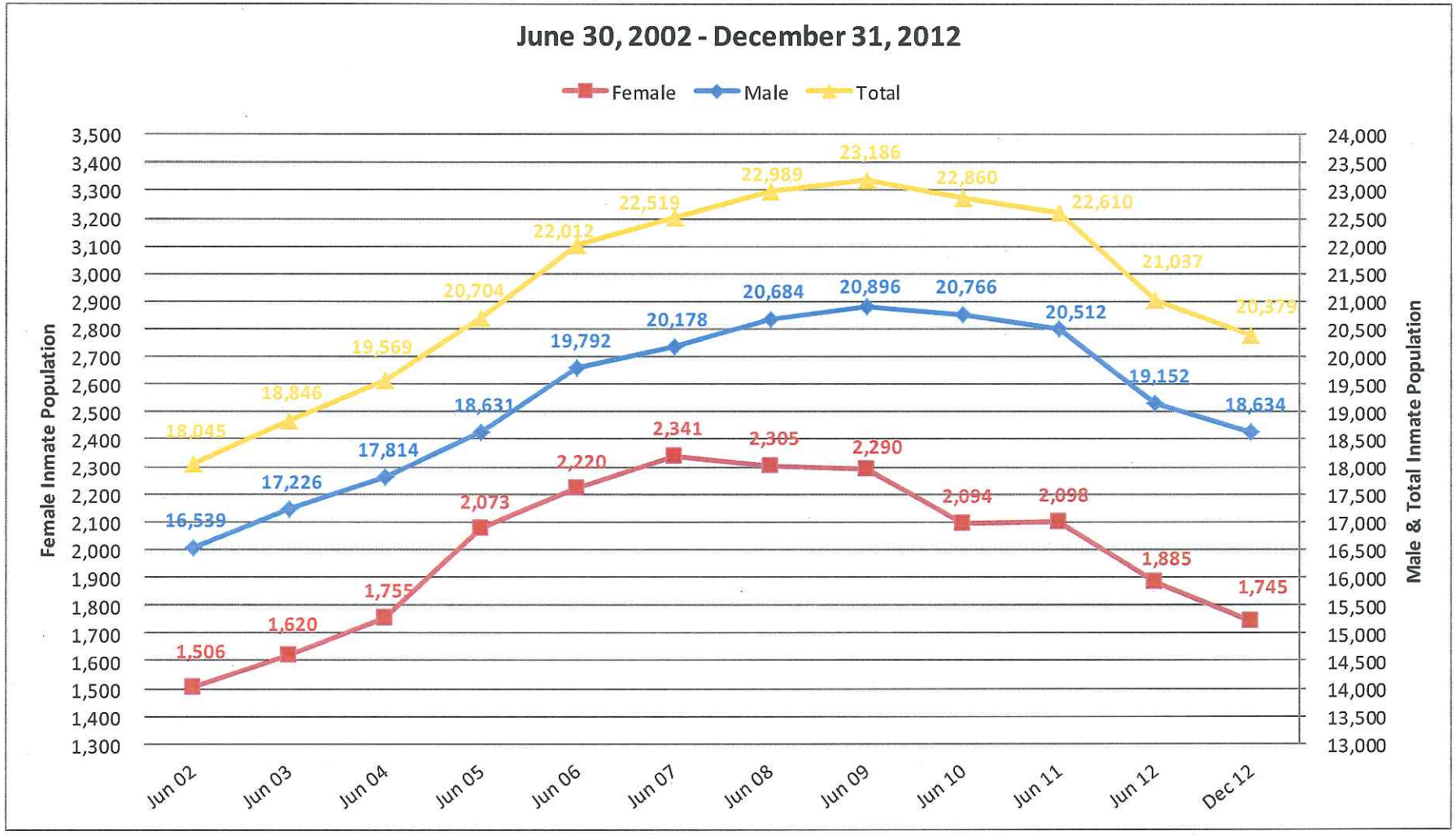

2012 DCJ Parole Projections
DCJ Projections
Actual Parole Population
10,000
9,000
8,000
7,000
8,774
9,057
9,398
9,098
8,429
8,127
7,991
7,967
7,897
6/30/2011
6/30/2012
6/30/2013
6/30/2014
6/30/2015
6/30/2016
6/30/2017
6/30/2018
6/30/2019


2012 Division of Criminal Justice and Legislative Council Staff Projections
Actual Population
DCJ Projections
LCS Projections
23,000
22,000
21,000
20,000
19,000
18,000
17,000
22,610
21,037
20,079
19,825
19,556
19,437
19,426
19,396
19,437
19,725
18,893
18,470
6/30/2011
6/30/2012
6/30/2013
6/30/2014
6/30/2015
6/30/2016
6/30/2017
6/30/2018
6/30/2019

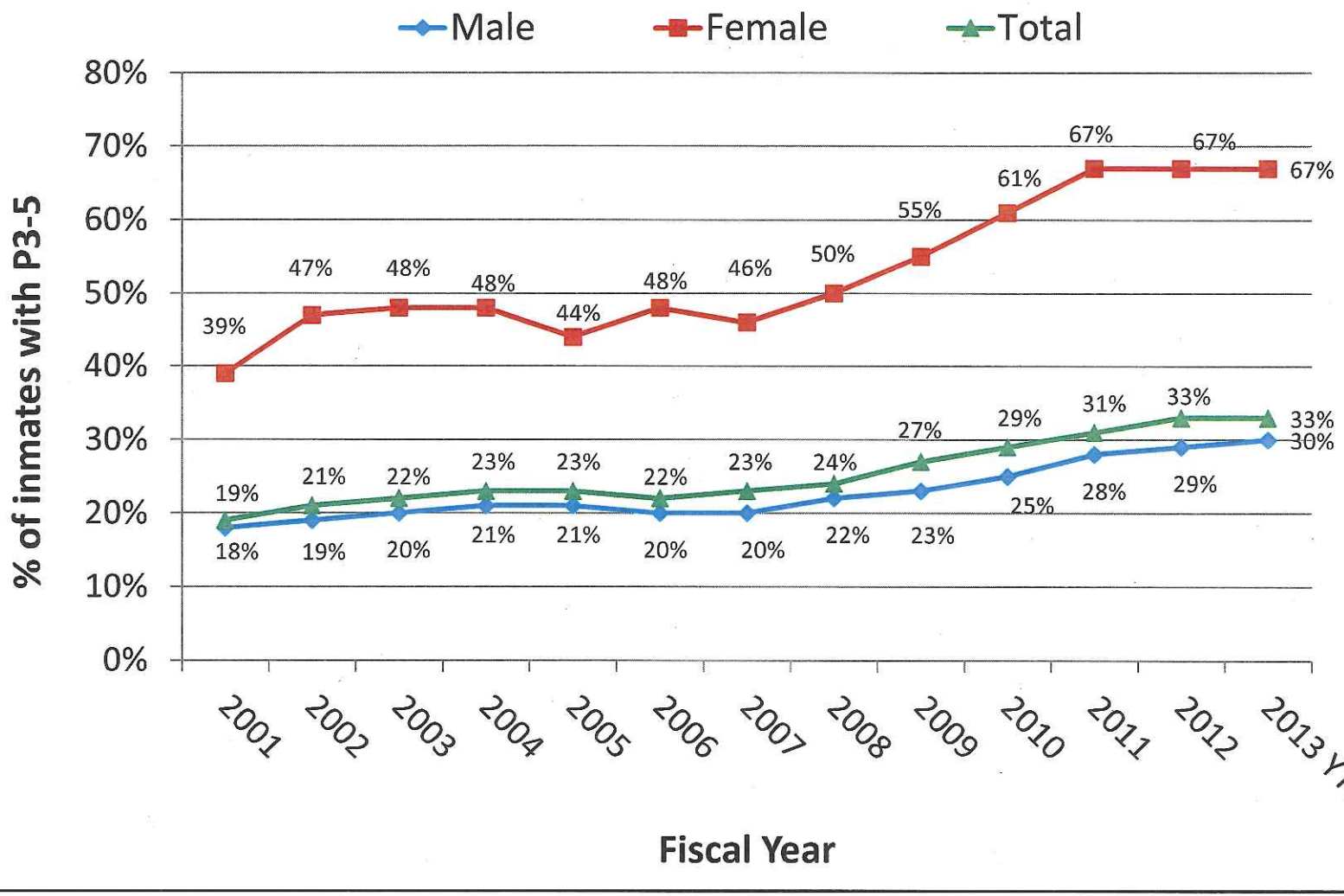
Response to Population Decline

Fiscal Year	Facility	# Beds	FTE Abolished	Budget Savings Annualized	Decommissioned/ Offline
2009	Colorado Womens Correctional Facility	224	71.2	$5.2 million	Decommissioned
2010	Boot Camp – Buena Vista	100	32.7	$1 million	Program Suspended
2012	Fort Lyon Correctional Facility	500	148.8	$12.3 million	Facility Decommissioned
2013	CSP II	316	213.6	13.6 million	Facility Decommissioned
2013	Trinidad Correctional Facility	100	7	$583,670	Beds Offline
2013	Sterling Correctional Facility	100	8	$619,110	Beds Offline
2013	Buena Vista Correctional Facility	117	13	$913,799	Beds Offline
TOTAL		1,457	494.3	$34,216,579	

Adult Inmate Jurisdictional Population

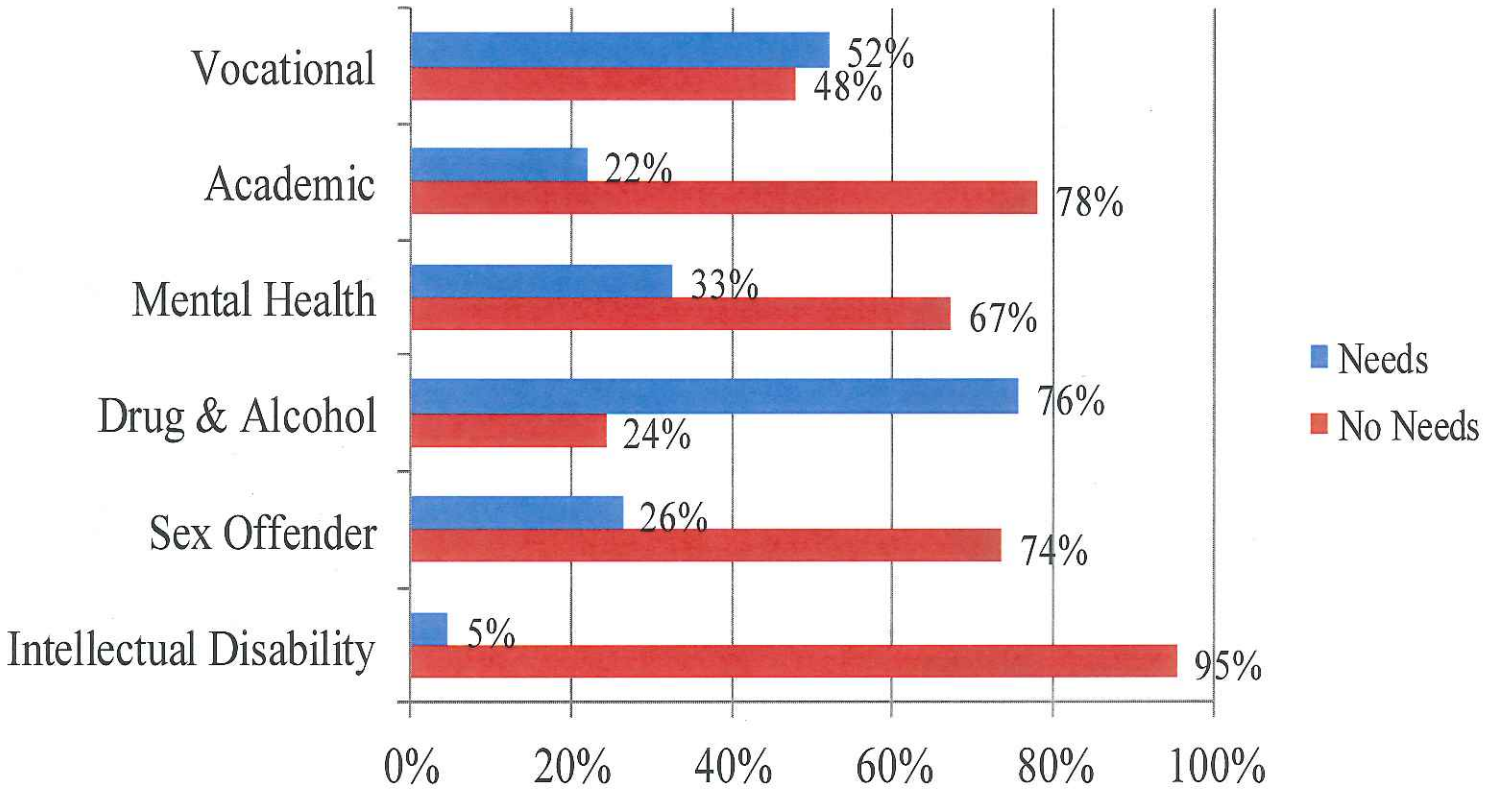


Offenders with Mental Illness Population Growth



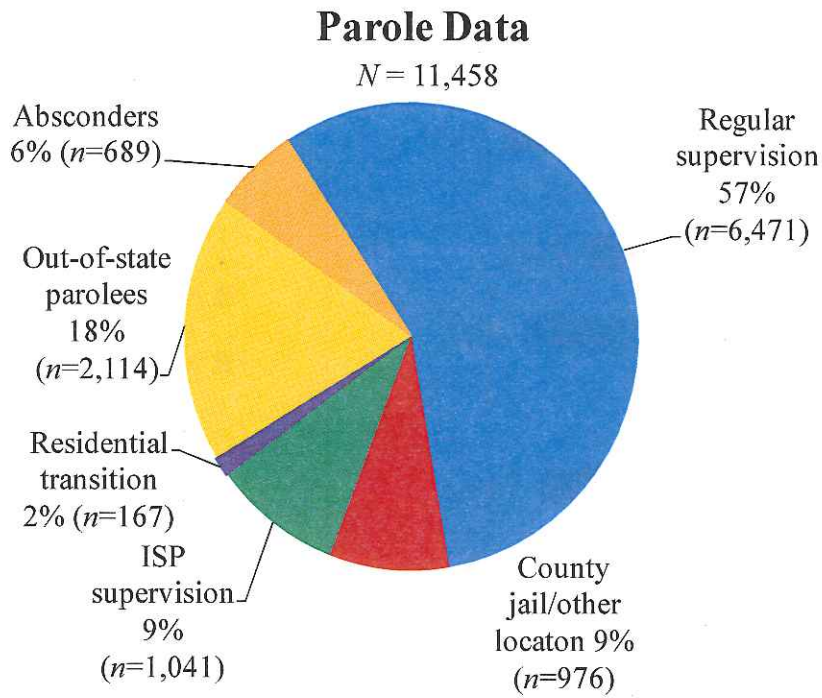
Updated December 31, 2012
Source: Office of Planning and Analysis

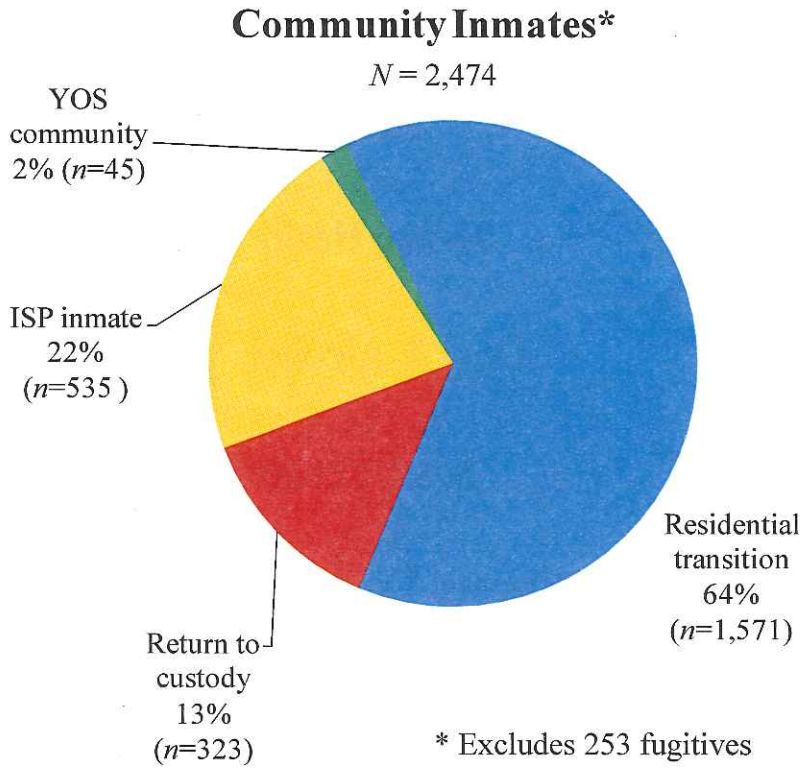
Offender Needs



As of December 31, 2012
Source: Office of Planning and Analysis

Parole/Community-Based Population





* Excludes 253 fugitives

As of December 31, 2012
Source: Office of Planning and Analysis

Colorado Parole Locations

Offices:

17

CPOs:

262

Parolees:

11,458

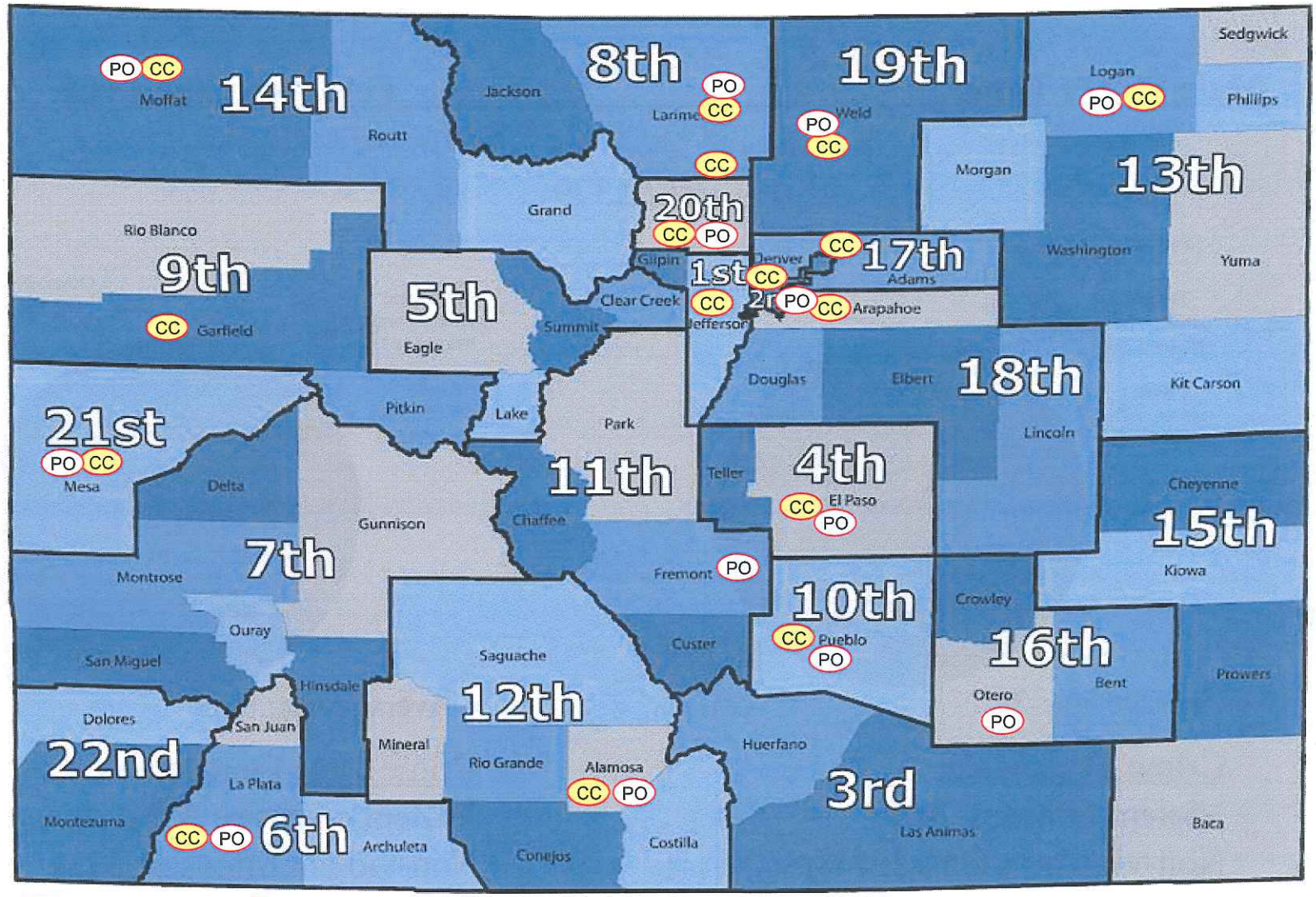
ComCorr and ISP Inmates:

2,474

ComCorr Facilities:

35

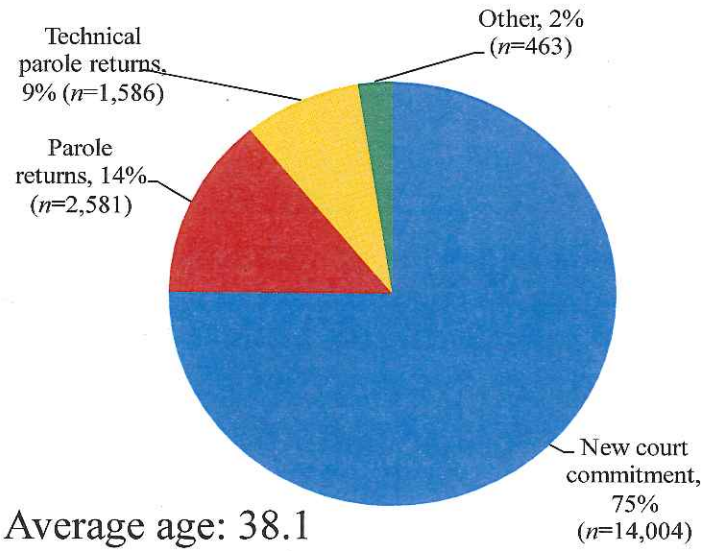
(As of December 31, 2012)



Offender Data - Prison

Male Status Type:

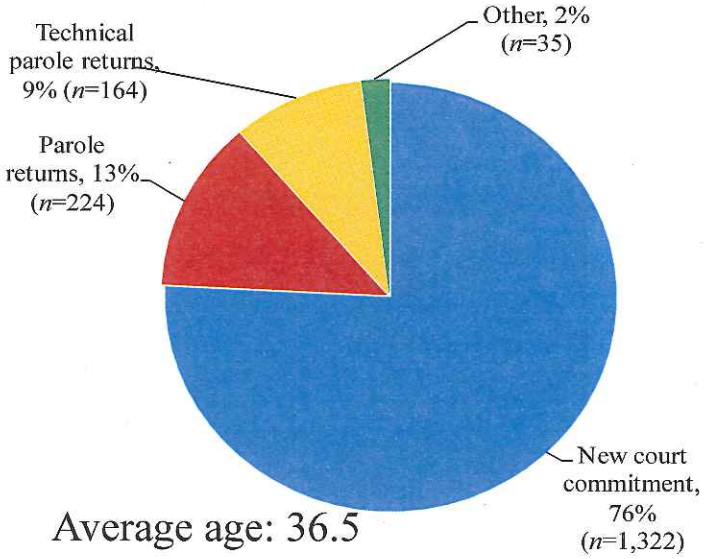
N=20,379



Average age: 38.1

Crime Type Male:
Violent offenses: 56%
Non-violent offenses: 44%

Female Status Type:



Average age: 36.5

Crime Type Female:
Violent offenses: 33%
Non-violent offenses: 67%

As of December 31, 2012
Source: Office of Planning and Analysis

Colorado Prison Facilities

State:

20

Private:

4

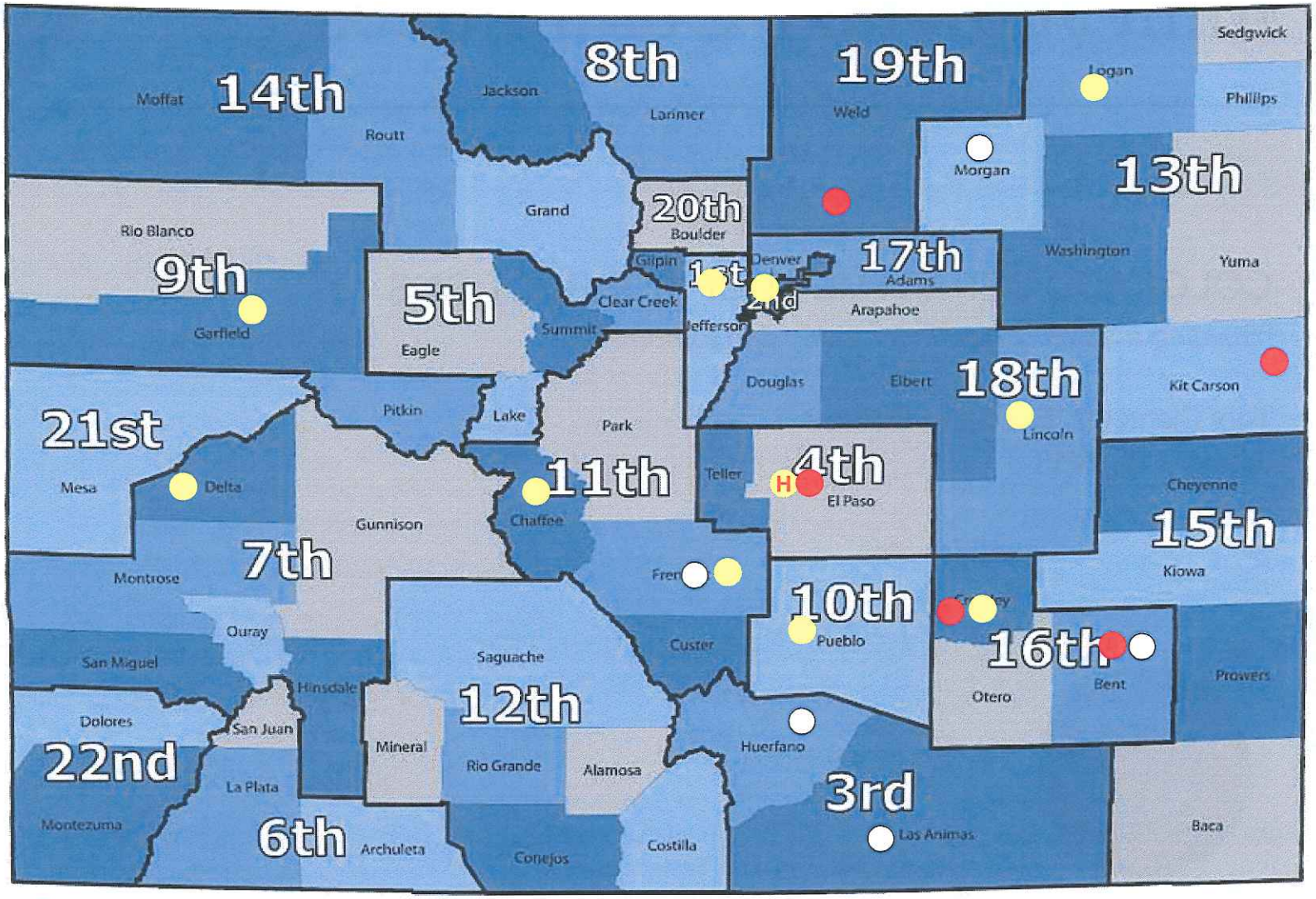
CDOC Staff:

6,022

Inmates:

20,379

(As of December 31, 2012; includes Community Corrections and ISP)



Joint Judiciary Committees

COLORADO DEPARTMENT OF CORRECTIONS

"Building a safer Colorado for today and tomorrow."

Tom Clements, Executive Director
January 18, 2013