DENVER SHERIFF DEPARTMENT
PEAK PERFORMANCE 2.0 REVIEW
APRIL 30, 2014

2013 PERFORMANCE REVIEW
2014 INNOVATION PLANNING
• Welcome and Introductions 1:00 pm
• Strategic Plan/Other Highlights 1:05 pm
• 2013 Performance Review 1:20 pm
• 2014 Innovation Planning 2:00 pm
• Break 2:30 pm
• 2014 Innovation Planning cont’ and other Highlights 2:40 pm
• Accomplishments/Questions 3:45 pm
Citywide Vision:

We will deliver a world-class city where everyone matters.

Agency Vision:

We are committed to being a model law enforcement agency by demonstrating best practices incorporating emerging technologies & the highest standards in accreditation by achieving & maintaining the Triple Crown Award.

Kids, Jobs, Safety Net, Sustainability, Customer Experience
Jobs-Kids-Safety Net

- Jobs
  - Cadet Program
  - Community Reentry Program
  - Work Release/Sheriff Home Detention
- Kids
  - Mini Youth Academy
  - Safe City Collaboration
  - Community Youth Program Participation
- Safety Net
  - Offender Programs
  - Fugitive Unit
  - Citizen’s Academy
DSD Strategic Planning
Mission: To provide public safety and security for the community by ensuring secure care, custody, and transportation of detainees and operating safe, secure, efficient and humane facilities that adhere to Federal, State and local laws.

Outcome 1.0: Promote Opportunities and Initiatives that foster Staff Success

Strategy 1.1: Triple Crown Accreditation
Strategy 1.2: Employee Training for DSD Staff
Strategy 1.3: Education-Based Discipline
Strategy 1.4: Employee Engagement
Strategy 1.5: Increase Awareness of Staff Physical and Mental Health / Corrections Fatigue
Strategy 1.6: Supervisor Leadership Training
Strategy 1.7: Back to the Front/Day With the Director
Strategy 1.8: Facility Inspections
Strategy 1.9: Staff Education
Strategy 1.10: Transparency
Strategy 1.11: Back to the Front/Day With the Director

Outcome 2.0: Provide a Safe and Secure Environment for Inmates

Strategy 2.1: Compliance with ADA
Strategy 2.2: Emily’s Protocols
Strategy 2.3: Inmate Safety
Strategy 2.4: Sheriff Home Detention
Strategy 2.5: Eliminate Overcrowding in all DDC County Jail Housing Units
Strategy 2.6: Use of Force Task Force
Strategy 2.7: Inmate ADA Task Force
Strategy 2.8: Inmate ADA Task Force
Strategy 2.9: Inmate ADA Task Force
Strategy 2.10: Inmate ADA Task Force
Strategy 2.11: Inmate ADA Task Force

Outcome 3.0: Improve Community Relations

Strategy 3.1: Provide Adequate info to public
Strategy 3.2: Community Relation Unit
Strategy 3.3: DSD Citizen’s Academy
Strategy 3.4: DSD Citizen’s Academy
Strategy 3.5: DSD Citizen’s Academy
Strategy 3.6: DSD Citizen’s Academy
Strategy 3.7: DSD Citizen’s Academy
Strategy 3.8: DSD Citizen’s Academy
Strategy 3.9: DSD Citizen’s Academy
Strategy 3.10: DSD Citizen’s Academy
Strategy 3.11: DSD Citizen’s Academy

Outcome 4.0: Provide education and skills to empower inmates to make improved life choices

Strategy 4.1: Mental Health unit
Strategy 4.2: Rise-Male/Female Unit
Strategy 4.3: Aquaponics
Strategy 4.4: Prison Industry
Strategy 4.5: Denver Homeless Transition Program
Strategy 4.6: Denver Homeless Transition Program
Strategy 4.7: Denver Homeless Transition Program
Strategy 4.8: Denver Homeless Transition Program
Strategy 4.9: Denver Homeless Transition Program
Strategy 4.10: Denver Homeless Transition Program

Outcome 5.0: Efficiently Administer the City and County Criminal Justice Services

Strategy 5.1: Improve Statistical Analysis
Strategy 5.2: Reduce cost of Operation (DHHA Savings)
Strategy 5.3: Reduce Cost of operation (VIF Revenue)
Strategy 5.4: Budget Cost
Strategy 5.5: Improve Internal Affairs Efficiency (Case sent to Chief within 6 months)
Strategy 5.6: Improve Internal Affairs Efficiency (Chief Review Within 21 days)
Strategy 5.7: Improve Internal Affairs Efficiency (OIM Timeline tracking)
2013 Strategic Plan Performance

- 32 Mission Level Metrics
  - 24 Mission Level Metrics Successful
  - 8 Mission Level Metrics Not Successful

- Education-Based Discipline
- NIC Supervisor Leadership Training
- Overcrowding
- Reduce Inmate Medical Cost
- Meet Budget
- Employee Engagement
- Prison Industry Program
<table>
<thead>
<tr>
<th>Goal</th>
<th>Mission Level Metric</th>
<th>Progress</th>
<th>Final Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Triple Crown Accreditation</td>
<td>Achieve Triple Crown Accreditation – (ACA, NCCHC, CALEA)</td>
<td></td>
<td>Triple Crown Accreditation achieved in 2013</td>
</tr>
<tr>
<td>Sheriff Home Detention</td>
<td>Increase the average number of SHD participants by 400%</td>
<td></td>
<td>Goal = 20 Final = 35</td>
</tr>
<tr>
<td>Internal Affairs Efficiency</td>
<td>Timelines</td>
<td></td>
<td>50% reduction in timelines</td>
</tr>
<tr>
<td>Recovery in a Secure Environment (RISE) Program</td>
<td>Reduce Recidivism rate through the RISE programs (Male and Female)</td>
<td></td>
<td>Male: 19% Female: 30% Total: 25%</td>
</tr>
<tr>
<td>Mental Health Units</td>
<td>Less than 60% Recidivism</td>
<td></td>
<td>47.66%</td>
</tr>
</tbody>
</table>
## Sheriff Home Detention

### Comparison of 2012 and 2013

<table>
<thead>
<tr>
<th>Category</th>
<th>2012</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Participants</td>
<td>60</td>
<td>306</td>
</tr>
<tr>
<td>Completion</td>
<td>90%</td>
<td>91.5%</td>
</tr>
<tr>
<td>Jail Bed Days</td>
<td>2,367</td>
<td>14,367</td>
</tr>
<tr>
<td>Savings</td>
<td>$36,918</td>
<td>$201,138</td>
</tr>
</tbody>
</table>

### Chart

- **Participants**: 2002-2013
- **Jail Bed Days**: 2002-2013
- **Savings**: 2002-2013

### Graph Legend
- **Participants**: Red Bar
- **Average Days per participant**: Blue Line
| Recidivism | 2010 | | | | | | 2011 | | | | | | 2012 | | | | | | 2013 | | | | | | 2013 | | | | | | 2013 | | | | | |
| Definition # 1 | 28,486 | 6,434 | 22.6% | 27,104 | 9,769 | 36.0% | 27,354 | 1,0413 | 38.1% | 25,311 | 6,394 | 24.3% |
| Definition # 2 | 28,486 | 6,170 | 21.7% | 27,104 | 9,308 | 34.3% | 27,354 | 1,19874 | 36.1% | 25,311 | 6,082 | 23.1% |
| Definition # 3 | 28,486 | 3,846 | 13.5% | 27,104 | 4,768 | 17.6% | 27,354 | 4857 | 17.8% | 25,311 | 2,943 | 11.2% |
Community Relations
DSD Mission: To provide safety and security for the community by ensuring care, custody, transportation, and reentry services for detainees by operating safe, secure, efficient and humane facilities that adhere to federal, state, and local laws.

Outcome 1.0: Promote Opportunities and Initiatives that foster Staff Success
- Strategy 1.1: Triple Crown Accreditation
- Strategy 1.2: Employee Engagement
- Strategy 1.3: Employee Certification
- Strategy 1.4: Back to the Front/Day w/ the Sheriff
- Strategy 1.5: Staff Education

Outcome 2.0: Provide a Safe and Secure Environment for Inmates
- Strategy 2.1: PREA
- Strategy 2.2: Emily's Protocols
- Strategy 2.3: Inmate Safety

Outcome 3.0: Improve Community Relations
- Strategy 3.1: Community Relations Unit
- Strategy 3.2: Social Media

Outcome 4.0: Provide education and skills to empower inmates to make improved life choices
- Strategy 4.1: Mental Health Unit
- Strategy 4.2: RISE - Male/Female Unit

Outcome 5.0: Efficiently Administer the City & County Criminal Justice Services
- Strategy 5.1: Data Analysis
- Strategy 5.2: Affordable Care Act
- Strategy 5.3: Internal Affairs
- Strategy 5.4: Conduct Review Office
- Strategy 5.5: Internal Performance Audits
- Strategy 5.6: Alternatives to Incarceration
Other 2013 Highlights
Meyer: Why are Denver's jails still crowded?

By Jeremy Meyer

*Denver Post Editorial Writer*

Posted: 04/25/2014 10:10:42 AM MDT

Updated: 04/25/2014 04:15:43 PM MDT
RATED CAPACITY
2005 TO 2013 COMPARISON – 11 JURISDICTIONS

Rated Capacity Comparison

- * Denver, CO
- * Tulsa County, OK (Tulsa)
- ** Polk County, FL (Bartow)
- Davidson County, TN (Nashville)
- Kent County, MI (Grand Rapids)
- Lee County, FL (Fort Myers)
- Hudson County, NJ (Jersey City)
- Brevard County, FL (Titusville)
- Volusia County, FL (Daytona Beach)
- Charleston, SC (Charleston)

* Triple Crown Award
** ACA accredited
Denver was the only jurisdiction in the comparison group whose 2013 rated capacity decreased and ADP increased.
Population Trends

53 YEAR TREND

\[ y = 0.7403x^2 - 2.7026x + 573.44 \]
Overall admissions trending Downward; but Overcrowded - Why?

The overall admissions trend is downward.

\[ y = -7826 \ln(x) + 52201 \]
Average Length of Stay Comparisons

DSD Average Length of Stay
With 2 Year Projected Trend

[Graph showing average length of stay comparisons for different years with projected trends for 2013.]

- 2006: 9.14
- 2007: 12.21
- 2008: 19.66
- 2009: 71.88
- 2010: 12.6
- 2011: 11.27
- 2012: 13.38
- 2013: 11.18

Legend:
- COMBINED ALOS
- COIL
- PADF
- DDC

Projected Trend for 2013:
- 13.18

Note: Data for 2013 is projected based on 2 year trend.
KENT COUNTY CF AND DENVER JAIL FACILITIES

SNAPSHOT OF INMATES IN CUSTODY ANYTIME IN 2013 AND LENGTHS OF STAY

Includes any offender who was in our custody in the calendar year 2013, regardless of when booked. Offenders who stayed with us more than once in 2013 are represented more than once.
COMPARISON:
DSD AND KENT COUNTY CORRECTIONAL FACILITY
Inmates in Custody* in 2013
LOS and Bed Days Used

*Includes any inmate in custody at anytime in 2013, regardless of booking date or release status
<table>
<thead>
<tr>
<th># of Days in Jail</th>
<th>No. of Inmates touched 2013 DSD</th>
<th>Percent of all who were in our custody in 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>&lt; 1</td>
<td>4698</td>
<td>12.2%</td>
</tr>
<tr>
<td>1</td>
<td>8081</td>
<td>21.0%</td>
</tr>
<tr>
<td>2 to 4</td>
<td>7846</td>
<td>20.4%</td>
</tr>
<tr>
<td>5 to 15</td>
<td>6736</td>
<td>17.5%</td>
</tr>
<tr>
<td>16 to 30</td>
<td>2750</td>
<td>7.1%</td>
</tr>
<tr>
<td>31 to 60</td>
<td>3314</td>
<td>8.6%</td>
</tr>
<tr>
<td>61 to 90</td>
<td>1513</td>
<td>3.9%</td>
</tr>
<tr>
<td>91 to 120</td>
<td>1001</td>
<td>2.6%</td>
</tr>
<tr>
<td>121 to 150</td>
<td>644</td>
<td>1.7%</td>
</tr>
<tr>
<td>151 to 180</td>
<td>496</td>
<td>1.3%</td>
</tr>
<tr>
<td>181 to 210</td>
<td>386</td>
<td>1.0%</td>
</tr>
<tr>
<td>211 to 240</td>
<td>297</td>
<td>0.8%</td>
</tr>
<tr>
<td>241 to 270</td>
<td>177</td>
<td>0.5%</td>
</tr>
<tr>
<td>271 to 300</td>
<td>161</td>
<td>0.4%</td>
</tr>
<tr>
<td>301 to 330</td>
<td>66</td>
<td>0.2%</td>
</tr>
<tr>
<td>&gt; 331</td>
<td>322</td>
<td>0.8%</td>
</tr>
</tbody>
</table>

Of the inmates who were in our custody at anytime during 2013, approximately 33.2% were released within 23 hours or less.

Kent County (KCCF) reports that 44% of all inmates admitted to their jail are released with 23 hours or less.
Impact of increase in Felony Filings

Denver Sheriff Department Felony Bookings Trend with 5 Year Linear Trend Projection

SHOWS UPWARD TREND IN NUMBER OF BOOKINGS WHERE AT LEAST ONE CHARGE IS A FELONY

<table>
<thead>
<tr>
<th>Year</th>
<th>No. Felony Bookings</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>2367</td>
</tr>
<tr>
<td>2012</td>
<td>5844</td>
</tr>
<tr>
<td>2013</td>
<td>7871</td>
</tr>
<tr>
<td>2014</td>
<td>10400</td>
</tr>
<tr>
<td>2015</td>
<td>12850</td>
</tr>
<tr>
<td>2016</td>
<td>15420</td>
</tr>
<tr>
<td>2017</td>
<td>17800</td>
</tr>
<tr>
<td>2018</td>
<td>20300</td>
</tr>
</tbody>
</table>

NO. FELONY BOOKINGS (not # charges)
Mental Health Alerts Comparison - Severe

Frequency of Inmate Mental Health Alerts by Severity 2010-2013

Some inmates have more than one level of alert during a stay. This chart represents how often a level was cited, rather than the no. of offenders with a certain alert.

In 2013, “extreme” alerts stayed high, and “severe” alerts increased dramatically over both 2011 and 2012, while the lower levels of alert decreased. Inmates with higher level mental health alerts correlate to longer length of stays and contribute to the potential for overcrowding.

Inmate Suicides

Extreme and Severe Mental Health Alerts Among Inmate Population
Inmate Population Projections

**COMBINED FACILITIES**

**AVERAGE DAILY POPULATION vs RATED CAPACITY**

2010-2013

Plus Trend with 5-year Projection

- **RATED CAPACITY**
- **ADP**
- **OPTIMAL/SAFE RANGE (85-92% OF CAPACITY)**
- **Linear (ADP)**

<table>
<thead>
<tr>
<th>Year</th>
<th>Rated Capacity</th>
<th>ADP</th>
<th>Optimal/Safe Range</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>2098</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2011</td>
<td>2101</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012</td>
<td>2114</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2013</td>
<td>2265</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2014</td>
<td>2290</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td>2341</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td>2400</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2017</td>
<td>2460</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2018</td>
<td>2512</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Number of inmates versus the rated capacity, showing a trend with a 5-year projection.
• Overcrowding/Population
  – 2 officers when pod is over 70 inmates
  – Mental Health Population
• 2013 Security Changes
  – Elevator control
  – Security/Safety
• 2013 Civilianization
DSD Response to Overcrowding

- Suspended Community Corrections Phase 1 (53 Bed Days)
- Increased Sheriff Home Detention (35 Bed Days)
- Capped Parole Only Holds (100 Bed Days)
- Requested increased authority for Command PR Bonds. (5 Bed Days)
- Decreased/Eliminated Contract Beds (US Marshals, Aurora Contract) (55 Bed Days)
- No longer honor Immigration Detainers (2 to 6 Bed days)

- Approx 252 BED DAYS – PER DAY SAVED
Average Daily Population Trends

**DSD AVERAGE DAILY POPULATION TREND**
*2014 COMPARED TO 2013, 2012, 2011*

<table>
<thead>
<tr>
<th>Q1 (isolated) 2014</th>
<th>Q1 ADP</th>
<th>CAPACITY</th>
<th>Q1 % of capacity</th>
<th>Q1 ADP 2013</th>
<th>CAPACITY</th>
<th>Q1 % of capacity</th>
</tr>
</thead>
<tbody>
<tr>
<td>COJL</td>
<td>697</td>
<td>830</td>
<td>84.0%</td>
<td>765</td>
<td>830</td>
<td>91.0%</td>
</tr>
<tr>
<td>DDC</td>
<td>1377</td>
<td>1500</td>
<td>91.8%</td>
<td>1385</td>
<td>1500</td>
<td>92.3%</td>
</tr>
<tr>
<td>Combined</td>
<td>2076</td>
<td>2330</td>
<td>89.1%</td>
<td>2140</td>
<td>2330</td>
<td>91.8%</td>
</tr>
</tbody>
</table>

**YTD through April 20, 2014**

| COJL              | 694    | 830      | 83.6%            | 756         | 830      | 91.1%            |
| DDC               | 1373   | 1500     | 91.5%            | 1392        | 1500     | 92.8%            |
| Combined          | 2069   | 2330     | 88.8%            | 2147        | 2330     | 92.1%            |
SWOT Analysis
<table>
<thead>
<tr>
<th><strong>Strengths</strong></th>
<th><strong>Weaknesses</strong></th>
</tr>
</thead>
</table>
| • Strategic Planning  
• Triple Crown Accreditation  
• DSD Human Capital  
• Jail Facilities (new/remodeled)  
• Inmate Grievances | • DSD is underfunded/Understaffed  
• Overtime (Staff Burn-out)  
• Staffing in Internal Affairs/Conduct Review  
• Great Data/need driver  
• Employee Engagement  
• Social Media/PIO |
| **Opportunities** | **Threats** |
| • Jail use reform  
• Affordable Care Act  
• Culture Change-Employee Engagement  
• Resource Realignment/Reorganization  
• Statistical Analysis  
• Aquaponics  
• NCIC (DPD-DSD Consolidation)  
• Eliminate 12 Hour shifts  
• Staff-Well Being  
• FTA’s/Warrants | • Jail overcrowding  
• Supplemental in 2014 (3 to 4 million projected)  
• Employee Performance/Well-Being  
• Discipline Timelines  
• Current Lawsuits  
• Increase in Mental Health Population  
• DPD Hiring/Effectiveness |
Opportunities

- **Short Term Investments** *(Mission Critical)*
  - 12 Hour Shifts-Overtime-Absenteeism *(Staff-Well Being-Human Capital)*
  - Employee Engagement
  - Affordable Care Act
  - Resource Realignment/Reorganization *(Staffing)*
  - 2015 Budget Request *(Staffing)*
  - Statistical Analysis *(FTA’s/Warrants)*
  - Recidivism

- **Long Term Investments**
  - Jail use reform
  - Culture Change *(Public Service/Employee Engagement)*
  - Aquaponics
  - Jail Bed Space *(Master Plan)*
### Threats (STAFFING)

<table>
<thead>
<tr>
<th>Accepted / Denied</th>
<th>Description</th>
<th>Financial Impact</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accepted</td>
<td>Warehouse Lease increase</td>
<td>$15,000</td>
<td>0</td>
</tr>
<tr>
<td>Denied</td>
<td>Internal Affairs Bureau: ASA III/Civil Liabilities</td>
<td>$43,229</td>
<td>1</td>
</tr>
<tr>
<td>Denied</td>
<td>County Jail: ASA IV (Accounting Tech)</td>
<td>$49,406</td>
<td>1</td>
</tr>
<tr>
<td>Denied</td>
<td>Deputy Sheriff-Pre-classification/DNA</td>
<td>$347,253</td>
<td>5.36</td>
</tr>
<tr>
<td>Denied</td>
<td>Deputy Sheriff-Medical Infirmary</td>
<td>$115,967</td>
<td>1.79</td>
</tr>
<tr>
<td>Denied</td>
<td>IAB: Law Clerks</td>
<td>$137,090</td>
<td>2</td>
</tr>
<tr>
<td>Denied</td>
<td>Gang Unity Deputy</td>
<td>$129,572</td>
<td>2</td>
</tr>
<tr>
<td>Denied</td>
<td>Classification Escort Officer post (DDC)</td>
<td>$173,626</td>
<td>2.68</td>
</tr>
<tr>
<td>Denied</td>
<td>Pull post/Break Officer</td>
<td>$347,253</td>
<td>5.36</td>
</tr>
<tr>
<td>Denied</td>
<td>Building 24 Deputy</td>
<td>$231,934</td>
<td>3.58</td>
</tr>
<tr>
<td>Denied</td>
<td>Maintenance Technicians (County Jail and DDC)</td>
<td>$223,974</td>
<td>4</td>
</tr>
<tr>
<td>Denied</td>
<td>Deputy Sheriff-Property Officer</td>
<td>$173,626</td>
<td>2.68</td>
</tr>
<tr>
<td>Denied</td>
<td>Deputy-Sergeant for Court Services</td>
<td>$80,659</td>
<td>1</td>
</tr>
<tr>
<td>Denied</td>
<td>Conversion from 12 to 10 hours shifts</td>
<td>$347,253</td>
<td>5.36</td>
</tr>
<tr>
<td>Denied</td>
<td>Deputy Sheriff-2nd male officer for 2B (DDC)</td>
<td>$234,934</td>
<td>3.58</td>
</tr>
<tr>
<td>Denied</td>
<td>Diversion Officer-Inmate Program Manager</td>
<td>$68,563</td>
<td>1</td>
</tr>
</tbody>
</table>
Threats (STAFFING)

- Title: Add 1 Female Officer to both County Jail and DDC Female Housing Units (DENIED)
- Title: Inmate Overcrowding Management ($450k)
- Title: Elevator Control-Security Specialists (DENIED)
- Title: Sheriff Home Detention Program (Approved)
- 2A did nothing for DSD
Denver Sheriff Department Overtime and FTEs

<table>
<thead>
<tr>
<th>Year</th>
<th>FTEs</th>
<th>OT HRS TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>690</td>
<td>37,757</td>
</tr>
<tr>
<td>2005</td>
<td>694</td>
<td>54,496</td>
</tr>
<tr>
<td>2006</td>
<td>694</td>
<td>49,560</td>
</tr>
<tr>
<td>2007</td>
<td>644</td>
<td>60,586</td>
</tr>
<tr>
<td>2008</td>
<td>644</td>
<td>55,127</td>
</tr>
<tr>
<td>2009</td>
<td>634</td>
<td>110,134</td>
</tr>
<tr>
<td>2010</td>
<td>630</td>
<td>113,798</td>
</tr>
<tr>
<td>2011</td>
<td>641</td>
<td>138,412</td>
</tr>
<tr>
<td>2012</td>
<td>615</td>
<td>111,852</td>
</tr>
<tr>
<td>2013</td>
<td>615</td>
<td>185,331</td>
</tr>
</tbody>
</table>
Threats - ABSENTEEISM

FMLA 10-YR TREND

Number of Employees


40 48 65 56 40 72 89 89 104 179

Employees Approved

Determinant

Intermittent

Both
RISK MANAGEMENT CLAIMS
2003 - 2013

- includes Court Services

PADF/DDC TOTAL LOSSES INCURRED
COJL TOTAL LOSSES INCURRED
TOTALS

Threats – Worker’s Comp Claims
INNOVATION
**Resource Realignment/Reorganization**

**RESOURCE**
- Eliminate Division Chief: $189,696
- Eliminate Captain (Bldg 24): $133,674
- Eliminate Captain (DDC Operations): $133,674
- Eliminate Captain (Classification): $133,674
- Eliminate Sergeant (COJL): $108,608
- Eliminate 3 Sergeants (Intake): $325,824
- Sergeant Position (Civil Unit): $108,608
- Savings Total: $1,192,258

**REALIGNMENT**
- Major (Convert Div Chief to Major): $162,917
- Add 3 Sergeants to Records: $325,824
- Captain (Conduct Review): $133,674
- Sergeant (Court Services): $108,608
- 2 On-Call Legal Professionals (Civil Unit) $80,000/40K each: $160,000
- Upgrade (Internal Affairs Captain to Major): $30,000
- 2nd Officer (DDC Female Housing Unit) (1x12x7 = 2.68 FTE): $237,469
- 3 Medical Officer (DDC) (1 x8x7 = 1.79 FTE): $157,520

Add Total: $1,236,012
Resource Realignment Initiatives

- **Resource**
  - 3 Senior Probation Officers
  - 1 ASA III
  - -1 Civilian Records Position

- **Realignment**
  - 2 Sergeants in Internal Affairs (Inmate Grievances)
  - 1 Work Release Technician (Increase Work Release numbers)
  - 1 Civilian Public Relations Officer
### Inmate Statistical Dashboard

**Capacity and Population**

<table>
<thead>
<tr>
<th>Soft Cap</th>
<th>Mid Cap</th>
<th>Hard Cap</th>
<th>Population</th>
<th>Over Soft Cap</th>
<th>Emergency Beds Available</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,144</td>
<td>2,214</td>
<td>2,330</td>
<td>1,906</td>
<td>0</td>
<td>532</td>
</tr>
</tbody>
</table>

**Current Status**

- Good
- Above Soft Cap
- Above Mid Cap

- 81%
• Assist in Resolving overcrowding challenges
• Trending Analysis
• Reduce Cost/Eliminate Misuse of Jail
• Control/Better Decision Making
• Future Forecasting
• Justification for Budget Request
“72% of INMATES ENTERING THE DENVER JAIL SYSTEM WERE UNINSURED”

| Number of inmates without Health Insurance | No Insurance | 3020 | 71.72% |
| Number of inmates with Health Insurance | Insurance    | 1191 | 28.28% |
| Number of inmates with Drivers License | Drivers Lic | 1725 | 40.96% |
| Number of inmates with Birth Certificate | Birth cert   | 1899 | 45.10% |
| Number of inmates that refused to answer |                | 76   | 1.80%  |
| Number of inmates surveyed 7/1 - 10/1/2013 | Total        | 4211 |        |
Affordable Health Care Act
Innovation Plan

Jail Program Started March 2014

DSD Outcomes:

• County Jail
  • 33 Inmates enrolled upon release (Medical and Food Assistance) 10 Pending

• Downtown Jail
  • 107 Approved
  • 65 Pending approval upon release

• Denver Health Medical Center
Affordable Health Care Act
Innovation Plan

Affordable Care Act Initiative

<table>
<thead>
<tr>
<th>Month</th>
<th>2013</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan</td>
<td>$5,395</td>
<td>$514,887</td>
</tr>
<tr>
<td>Feb</td>
<td>$26,903</td>
<td>$614,812</td>
</tr>
<tr>
<td>Mar</td>
<td>$7,250</td>
<td>$767,723</td>
</tr>
<tr>
<td>Jan 2014 Reimbursement</td>
<td>$37,220</td>
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</tr>
</tbody>
</table>

DSD Medicaid Billing

DENVER
THE MILE HIGH CITY
Rapid Improvement Events

Vehicle Intake Process

– Of the **WASTE** identified, we eliminated **42%** in our target state

• Process Time
• Before: 43:25 minutes
• After: 25:00 minutes
• Yearly soft dollar savings $90K
• Equivalent to .1.77 FTE’s
• Increased Revenue
  – 2012 Total Revenue 4,905,029.82
  – 2013 Total Revenue 5,966,172.41
  – Revenue Increase of $1,061,142.59 or 21%
    • This includes an increase of $157,470 in waivers
Community Clean-up Innovation Plan

BEFORE

AFTER
Community Clean-up
Innovation Plan

BEFORE

AFTER
Before

After
WORK OFFENDER PROGRAMS
Innovation Plan

- **AWOP**
  - Labor saved to City
    - $55,688.15 @ $14.87 an hour (Season Labor Rate)
  - Bed Day Saved
    - 3433 days
  - City Savings
    - $188,815.00 @ $55.00 a day

- **JWOP**
  - Labor Cost Savings to the City
    - $107,212.64 (Juvenile rate for summer work)
      - $10.76 an hour
  - JOWP Fee collected
    - $14,310.00
      - @ $10.00 per juvenile (not all pay)

  - Total City Savings:
    - $244,503.15
  - Total Savings to City Over: $366,000
SUSTAINABILITY
Aquaponics Pilot-Project
Sustainability Plan
• **Option 1:** Tear down the Palmer Building to slab and replace with a new pre-fab greenhouse. ($584,000)

• **Option 2:** Build a Partial Mezzanine in the Palmer Building. ($362,500)
  **Recommended by OZ**

• **Option 3:** Build a Smaller Greenhouse in an Alternate Location ($362,500)
Sustainability Plan
2020 Food Goal

- “Acquire at least 25 percent of food purchased through Denver's municipal government supply chain from sources that are produced (grown and processed) entirely within Colorado.”
  - Currently at 17%.
  - 100% Dairy (Borden Dairy)
Ozone Laundry Project
Sustainability Plan

• Downtown Detention Center
  • Water Savings
    – Monthly $777.21
    – Annually $9,326.57
  • Hot Water Savings
    – Monthly $4,382.53
    – Annually $52,590.38
  • Dryer Savings
    – Monthly $956.19
    – Annually $11,474.27
  • Total Savings
    • Monthly $6,115.94
    • Annually $73,391.2

• County Jail
  • Water Savings
    • Monthly $73.60
    • Annually $883.15
  • Hot Water Savings
    • Monthly 2,320.16
    • Annually $27,841.94
  • Dryer Savings
    • Monthly $452.71
    • Annually $5,432.57
  • Total Savings
    • Monthly $2,846.47
    • Annually $34,157.66
Customer Experience Improvement Update

• Release of Vehicle to Customer
  – Initial State = 40.15 Minutes
  – Resulting State = 38 Minutes
  – Eliminated 2 minutes and 15 seconds per transaction.
  – Yearly Savings = 11k/.21 FTE’s

• On-Line Inmate Locator

• Multi-Language Internet Website
Employee Engagement

- SURVEYING THE SHERIFFS
- Employees of the DSD have been surveyed three times in the past 16 months:
  - Two DSD (WIFI) surveys.
  - 2013 Denver Employee Survey (DES13).
  - Some results from the DSD WIFI survey echo the findings from the DES13.

- TOP RECOMMENDATIONS
- Help employees’ link their work to the “bigger picture”.
- Increase employee recognition and appreciation efforts.
- Equip employees with training and technology.
- Foster innovation.
- Continue to develop leadership skills.
- Conduct Stay Interviews to reduce turnover.
Employee City-Wide Survey
Employee Engagement

• DSD Survey showed a significant drop in engagement from 2011 to 2013 (10.4% to 6.2%)
• Employee Engagement added to Strategic Plan in 2013.

• **Areas to Leverage**
  • I care about the future of the DSD.
  • I am willing to go the extra mile on behalf of the DSD.
  • I am proud to work for the DSD.
  • I am aware of the values of the DSD.
  • My immediate supervisor cares for me as a person.
• Management Development for the Future
• Executive Leadership University
• Additional Training in 2014 for all 1st Line-Supervisors.
• Succession Planning
Succession Planning

Employees Eligible to Retire by Division (by 12/31/2015)

Admin/TSP  COJL  DDC

Employees Eligible to Retire by Classification (by 12/31/2015)

- Counselor/Psych
- Admin Support
- Maintenance
- Food Steward
- Deputy Sheriff
- Deputy Sheriff Captain
- Deputy Sheriff Major
- Deputy Sheriff Sergeant
- VIF Clerk
- Security Splst
- Investigations Tech
DSD Overview

Progress on Minority and Women Owned Business

- **DSD Contracts**
  - 26 Contracts worth $8.7M
  - 2 Contracts within Goods & Services Scope worth $300K
  - If awarded to minority/women owned business (3.5% of total DSD contract value)

- **DSD Purchase Orders**
  - 141 Purchase Orders worth $3.0M
  - 6 Purchase Orders within Goods & Services Scope worth $200K
  - If awarded to minority/women owned business (6.5% of total DSD purchase order expense)

- DSD will work closely with City Purchasing and DSBO
DSD Accomplishments & Challenges

• Major Accomplishments
  – Continuity of Health Care (Affordable Care Act)
  – Triple Crown Accreditation
  – Aquaponics Pilot Program
  – Alignment with Mayor’s Goals

• Critical Challenges
  – Staffing/Staff Burning/Overtime
  – Overcrowding
• Next Steps: CFO performance budget kickoff on July 14th – 25th 2015
• Innovation Tracking
• Sustainability Tracking
• Strategic Planning Tracking