

## Outcome 1.0: Provide a Safe and Secure Environment for Staff

**Narrative on Highlighted Strategic Plan Measures:** The American Correction Association (ACA) Certification is a nationally recognized certification of excellence. In addition, the department's Correctional Care services provided by Denver Health are Nationally Certified (NCCHC). Open forum meetings as well as facility inspections are held quarterly.

Strategy	Measures	2011	2011 1st Qtr	2011 2nd Qtr	2011 3rd Qtr
		Goal	Actuals	Actuals	Actuals
Compliance with ACA Standards at Denver County Jail	% of mandatory standards met	100.0%	100.0%	100.0%	100.0%
Compliance with ACA Standards at Denver County Jail	% of non-mandatory standards met	94.0%	94.5%	94.5%	98.0%
Employee Training for all DSD Staff	Number of total training hours (including DDC training)	26,700	10,029	13,999	10,274
Employee Training for all DSD Staff	Percent of Staff Trained - In Service	60.0%	34.0%	47.5%	34.0%
Staff Awareness and Communication	Number of Labor-Management meetings	12	3	3	3
Staff Awareness and Communication	Progress Reports	24	6	7	7
Staff Awareness and Communication	# of open forum meetings - County	12	3	3	3
Staff Awareness and Communication	# of open forum meetings - Downtown	12	3	3	3
Staff Awareness and Communication	# of civilian supervisor meetings	4	1	1	1
Capital Equipment condition	Vehicle accidents resulting in vehicle damage - determined as at fault	12	4	4	5
Facility Inspections	Admin Staff Inspections - Quarterly	4	DDC=1 and COJL=1	DDC=1 and COJL=1	DDC=1 and COJL=1

## Outcome 2.0: Provide a Safe and Secure Environment for Inmates

**Narrative on Highlighted Strategic Plan Measures:** Critical Incident Training provides classroom and role playing exercises where officers learn techniques to handle critical jail incidents including suicide prevention.

Strategy	Measures	2011	2011 1st Qtr	2011 2nd Qtr	2011 3rd Qtr
		Goal	Actuals	Actuals	Actuals
Emily's Protocols	Maintain 100% compliance in Emily's Protocols	100.0%	100.0%	100.0%	100.0%
Emily's Protocols	Number of Officers through Crisis Intervention Training	30	14	0	31

## Outcome 3.0: Improve Community Relations

**Narrative on Highlighted Strategic Plan Measures:** DenverGov.Org website has a link to the DSD Vehicle Impound Facility to increase public information on impounded vehicles and upcoming auctions. DSD recruitment has lead to the most diverse law enforcement agency in the State.

Strategy	Measures	2011	2011 1st Qtr	2011 2nd Qtr	2011 3rd Qtr
		Goal	Actual	Actuals	Actuals
Access to visitation	Number of Public Complaints about Access to Visits (DDC & COJL)	12	COJL=1 and DDC=0	COJL=0 and DDC=0	COJL=0 and DDC=0
Provide adequate info to public	Update DSD Website as necessary. Check website quarterly for reconfiguration and ensure all website's links are functional	4	Website was updated accordingly	Website was updated accordingly	Website was updated accordingly
Provide adequate info to public	Update the Vehicle Impound Facility website for abandoned vehicle information	4	Completed 4th Quarter 2010	Completed 4th Quarter 2010	Completed 4th Quarter 2010
Improve system performance	Percent of "non-services" to total services received in Civil	32.0%	32.0%	32.0%	32.0%
Improve system performance	10% or less error rate on data entry on "services" received.	90.0%	89.0%	90.0%	90.0%
Increase community awareness	Promote the DSD and it's employment opportunities by increasing attendance at various recruitment events and community functions	90	19	25	10
Increase community awareness	Increase and promote participation in the DSD mini-youth academy. (Second Quarter)	40	done in second quarter	done in third quarter	44

## Outcome 4.0: Reduce Recidivism

**Narrative on Highlighted Strategic Plan Measures:** DSD has had shortages in Psychology and Diversion Officer staffing which for some programs has reduced client contacts. DSD implemented a new program in 2010 that provides females an identification and social security card to them to help make their jail to community transition, including possible job search successful. ServSafe is a new inmate program that gives inmates the opportunity to learn valuable cooking skills to help get a job in the food industry upon their release.

Strategy	Measures	2011	2011 1st Qtr	2011 2nd Qtr	2011 3rd Qtr
		Goal	Actuals	Actuals	Actuals
Life skills training	Number of inmates involved with GED	700	COJL=125 DDC=78	COJL=100 DDC=95	COJL=103 DDC=102
Life skills training	Number of inmates graduated with GED Certificate	30	COJL=8 DDC=3	COJL=10 DDC=1	COJL=7 DDC=5
Life skills training	Number of inmates involved with Turnabout (job readiness)	300	225	95	88
Life skills training	# attending Empowerment Classes	800	359	461	432
Psychology Services -Improve mental health care	Number of client contacts served by case managers	8,500	577	1,655	1,396
Psychology Services -Improve mental health care	Increase number of psychotherapy/psychoeducation groups	950	431	479	252
Psychology Services -Improve mental health care	Increase number of clients participating in groups	17,000	5,447	6,125	4,280
Psychology Services -Improve mental health care	Increase number of individual client contacts for services	11,500	3,462	3,054	2,917
Female Community Corrections Program	Percentage of females who obtain identification and social security cards while in Phase 1	80.0%	71.4%	81.8%	75.0%
Other training	Number of inmates passing ServSafe	150	45	46	52

## Outcome 5.0: Efficiently Administer the City & County Criminal Justice Services

**Narrative on Highlighted Strategic Plan Measures:** With the down turn in the economy, citizen's ability to pay their Vehicle Impound Facility storage and towing fees has decreased. DSD met it's 2010 operational budget

Strategy	Measures	2011 Goal	2011 1st Qtr Actuals	2011 2nd Qtr Actuals	2011 3rd Qtr Actuals
Accurate processing	Complete and accurate processing and filing of District Court Warrants with an error rate of 4% or less.	4.0%	4.0%	3.5%	4.0%
Reduce cost of operation	Increase processing fees collected	\$480,000	\$134,828	\$122,686	\$124,471
Reduce cost of operation	Increase Denver Health fees collected	\$900,000	\$416,207	\$927,571	\$238,852
Reduce cost of operation	Meet storage and towing budgeted revenue for the Vehicle Impound Facility	\$2,512,900	\$526,110	\$449,545	\$644,330
Budget Cost	Meet DSD Operating Budget	\$97,322,127	\$20,810,666	\$26,158,012	\$25,295,087