cdps

**COLORADO
DEPARTMENT
OF PUBLIC SAFETY**

November 1, 2010

Dear Fellow Coloradans:

To introduce the Department of Public Safety's (CDPS) planning for fiscal 2011 and 2012, I must first begin with a dramatic statement of the obvious: *these are tough economic times.* Coloradans are feeling the pinch of high unemployment, lower wages, a foundering real estate market, record foreclosures, and limited access to credit, among many other ills of the down economy. With this backdrop, I believe any look forward must necessarily begin with a look backward to recognize the great strides taken by this Department in the past four years. Just as importantly, we must also assess where we presently stand as we move carefully into the certain difficulty facing all State agencies in the coming years.

For CDPS, this review of recent history begins with an acknowledgement of the outstanding contributions made to this Department, and to Colorado at large, by our former executive director, Peter A. Weir. Director Weir resigned his post in July 2010 after over three years of distinguished service to CDPS, leaving in his wake a renewed vigor in the Department's commitment to improving the diverse criminal justice and law enforcement activities occurring throughout Colorado. With abundant gratitude, we wish Peter good fortune in his new career endeavors.

In looking backward, it is also necessary to recognize the tremendous challenges presented to CDPS in recent years by Colorado's economic woes. Budgetary reductions in the areas of community corrections, criminal investigations, homeland security, and information technology, to name a few, have forced our executive leadership to craft creative solutions to ensure the Department's continued success in meeting the needs of Colorado's criminal justice communities and Colorado's citizens.

Despite the hardships created by Colorado government's revenue shortfalls, I am proud of the constant professionalism and resiliency displayed by this Department's employees. While fiscal 2012 promises even greater challenges, I remain supremely confident that CDPS will continue to build upon its strong foundations, and continue forward with an unwavering commitment to improving the safety for the citizens of this great state.

Sincerely,

Kathy E. Sasak
Executive Director

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Colorado Department of Public Safety

Strategic Plan

Executive Director's Office

Colorado State Patrol

Office of Preparedness, Security, and Fire Safety
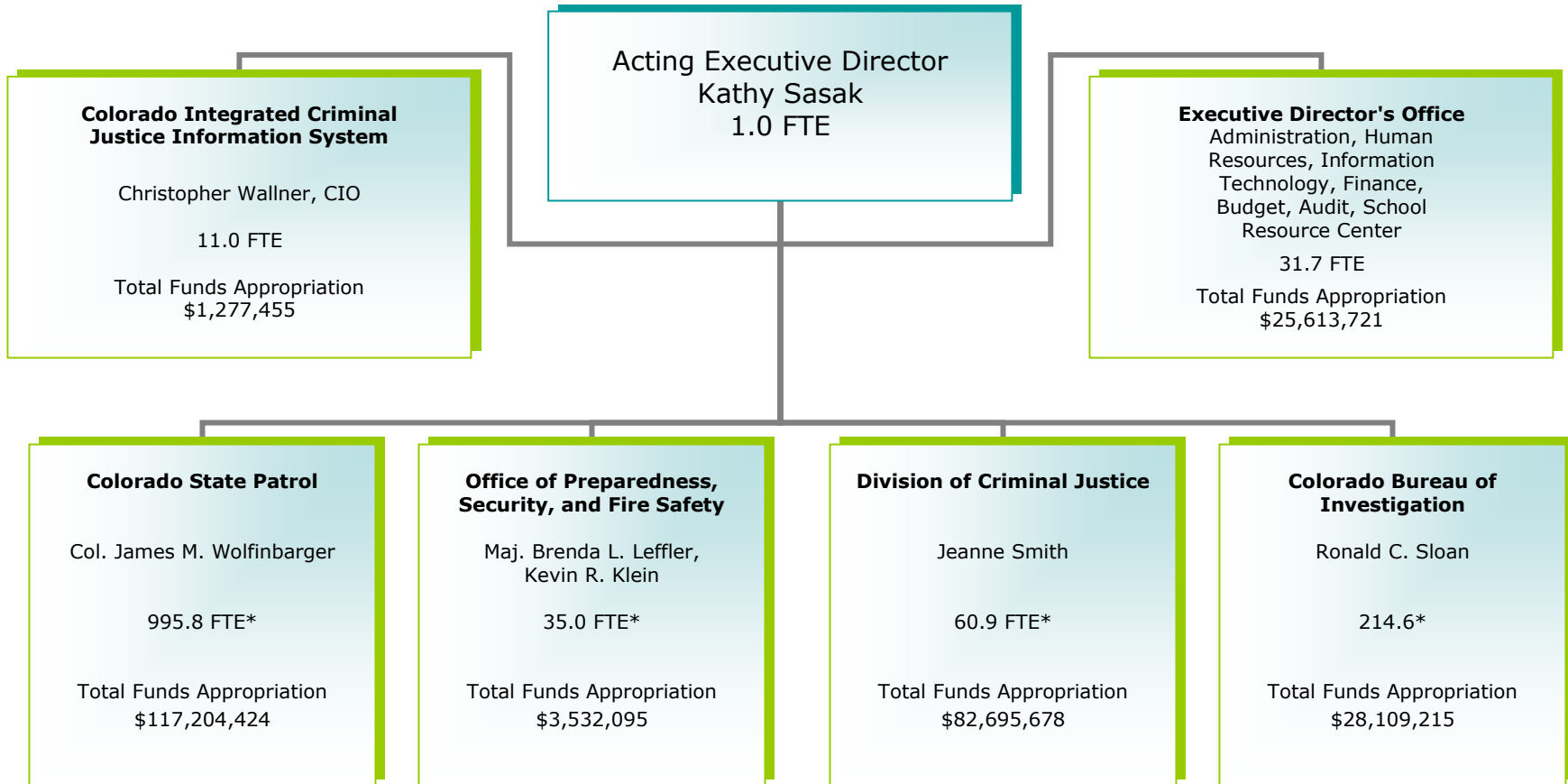
Division of Criminal Justice

Colorado Bureau of Investigation

Kathy E. Sasak
Executive Director
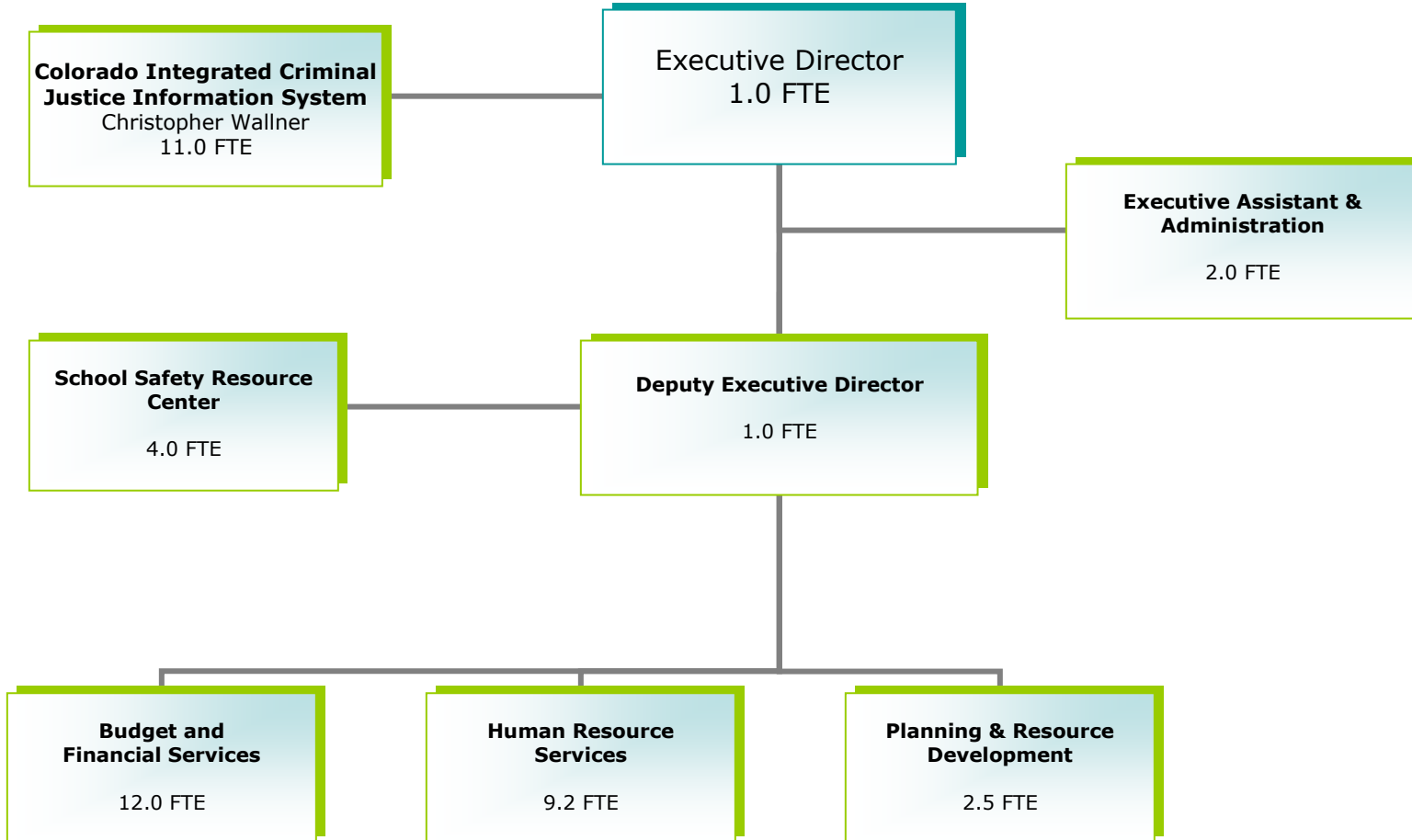
November 1, 2010

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Colorado Department of Public Safety
Organizational Chart
Fiscal Year 2010-11
Total FTE: 1,349.0
Total Funds Appropriation: 258,432,588

Acting Executive Director
Kathy Sasak
1.0 FTE

Colorado Integrated Criminal Justice Information System

Christopher Wallner, CIO

11.0 FTE

Total Funds Appropriation
$1,277,455

Executive Director's Office
Administration, Human Resources, Information Technology, Finance, Budget, Audit, School Resource Center

31.7 FTE

Total Funds Appropriation
$25,613,721

Colorado State Patrol

Col. James M. Wolfinbarger

995.8 FTE*

Total Funds Appropriation
$117,204,424

Office of Preparedness, Security, and Fire Safety

Maj. Brenda L. Leffler, Kevin R. Klein

35.0 FTE*

Total Funds Appropriation
$3,532,095

Division of Criminal Justice

Jeanne Smith

60.9 FTE*

Total Funds Appropriation
$82,695,678

Colorado Bureau of Investigation

Ronald C. Sloan
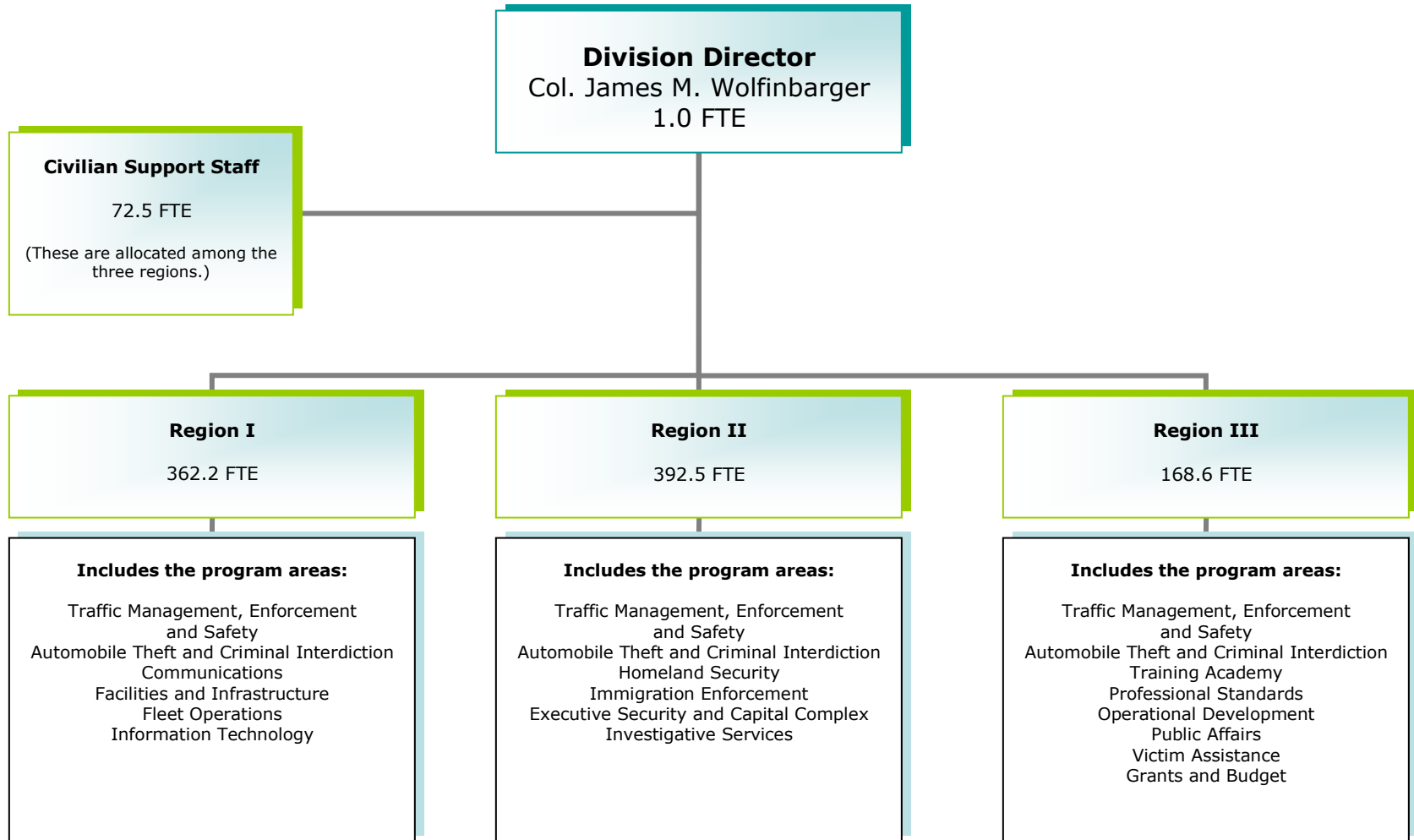
214.6*

Total Funds Appropriation
$28,109,215

- Includes 100% Federally Funded Employees

Colorado Department of Public Safety
Executive Director's Office Organizational Chart
Fiscal Year 2010-11
Total FTE: 42.7
Total Funds Appropriation: $26,891,176

Colorado Integrated Criminal Justice Information System
Christopher Wallner
11.0 FTE

Executive Director
1.0 FTE

Executive Assistant & Administration

2.0 FTE

School Safety Resource Center

4.0 FTE

Deputy Executive Director

1.0 FTE

Budget and Financial Services

12.0 FTE

Human Resource Services

9.2 FTE

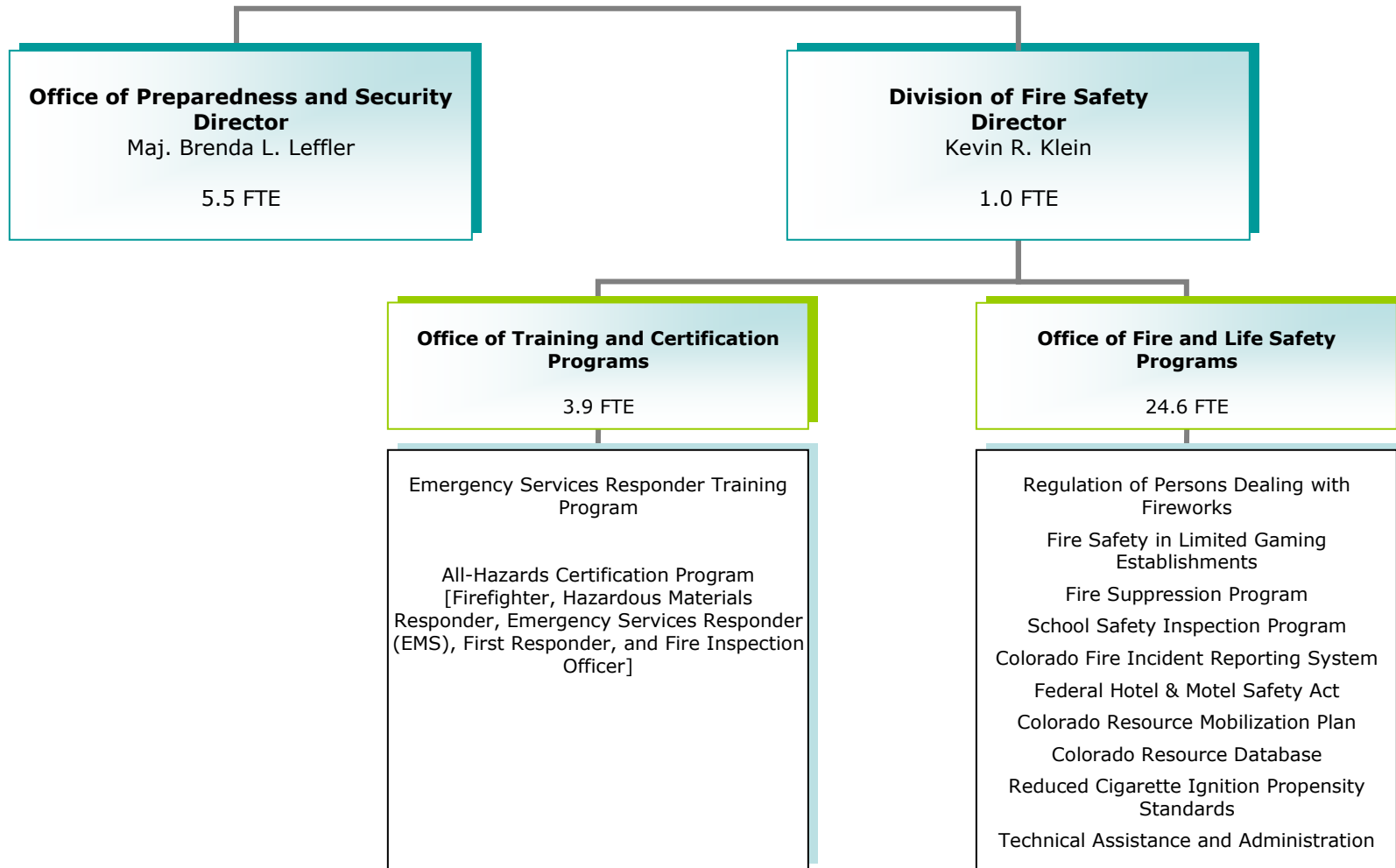**Planning & Resource Development**

2.5 FTE

Colorado Department of Public Safety
Colorado State Patrol Organizational Chart
Fiscal Year 2010-11
Total FTE: 995.8*
Total Funds Appropriation: $117,204,424

Division Director
Col. James M. Wolfinbarger
1.0 FTE

Civilian Support Staff

72.5 FTE

(These are allocated among the three regions.)

Region I

362.2 FTE

Includes the program areas:

Traffic Management, Enforcement
and Safety
Automobile Theft and Criminal Interdiction
Communications
Facilities and Infrastructure
Fleet Operations
Information Technology

Region II

392.5 FTE

Includes the program areas:

Traffic Management, Enforcement
and Safety
Automobile Theft and Criminal Interdiction
Homeland Security
Immigration Enforcement
Executive Security and Capital Complex
Investigative Services

Region III

168.6 FTE

Includes the program areas:

Traffic Management, Enforcement
and Safety
Automobile Theft and Criminal Interdiction
Training Academy
Professional Standards
Operational Development
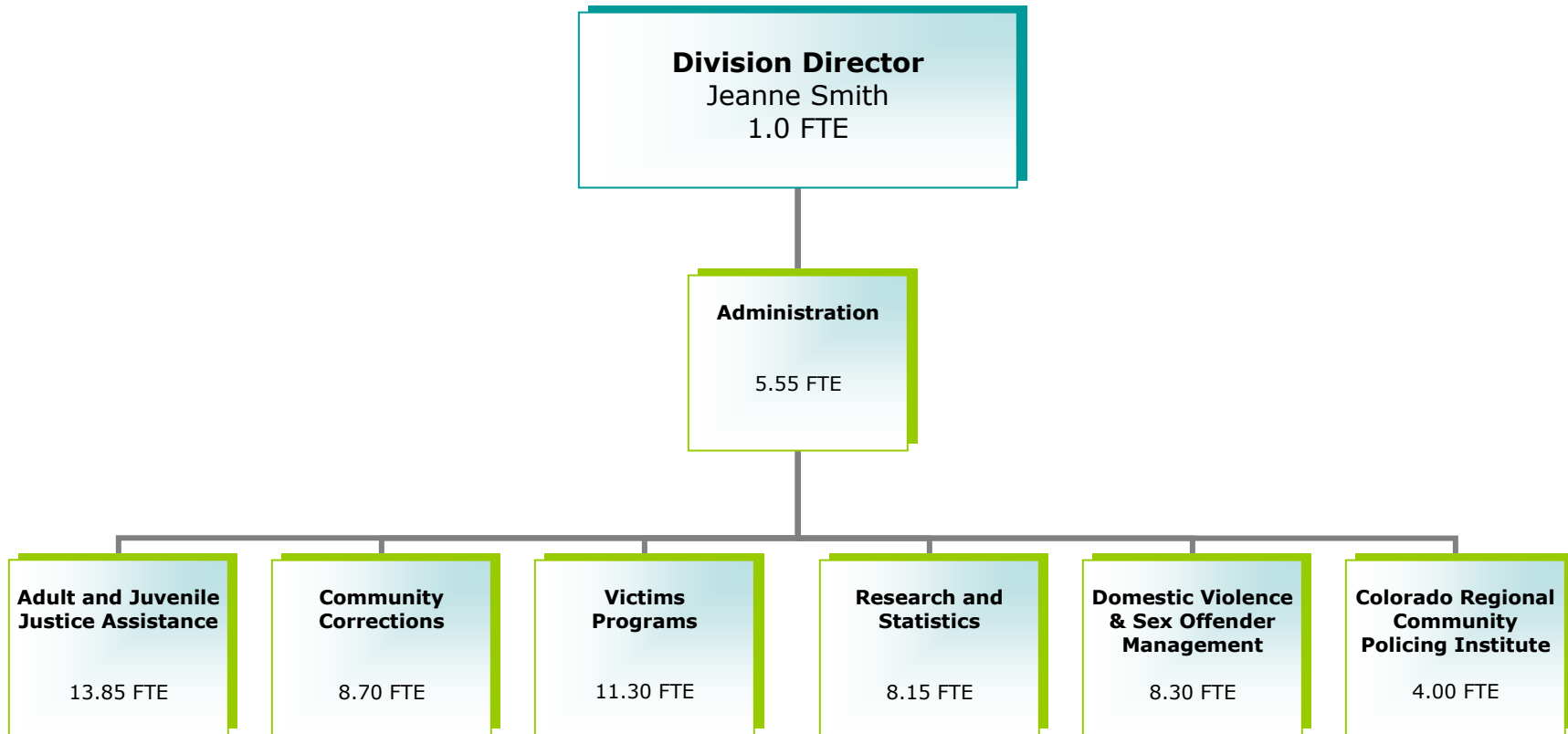Public Affairs
Victim Assistance
Grants and Budget

- Includes 100% Federally Funded Employees

Colorado Department of Public Safety
Office of Preparedness, Security, and Fire Safety
Fiscal Year 2010-11
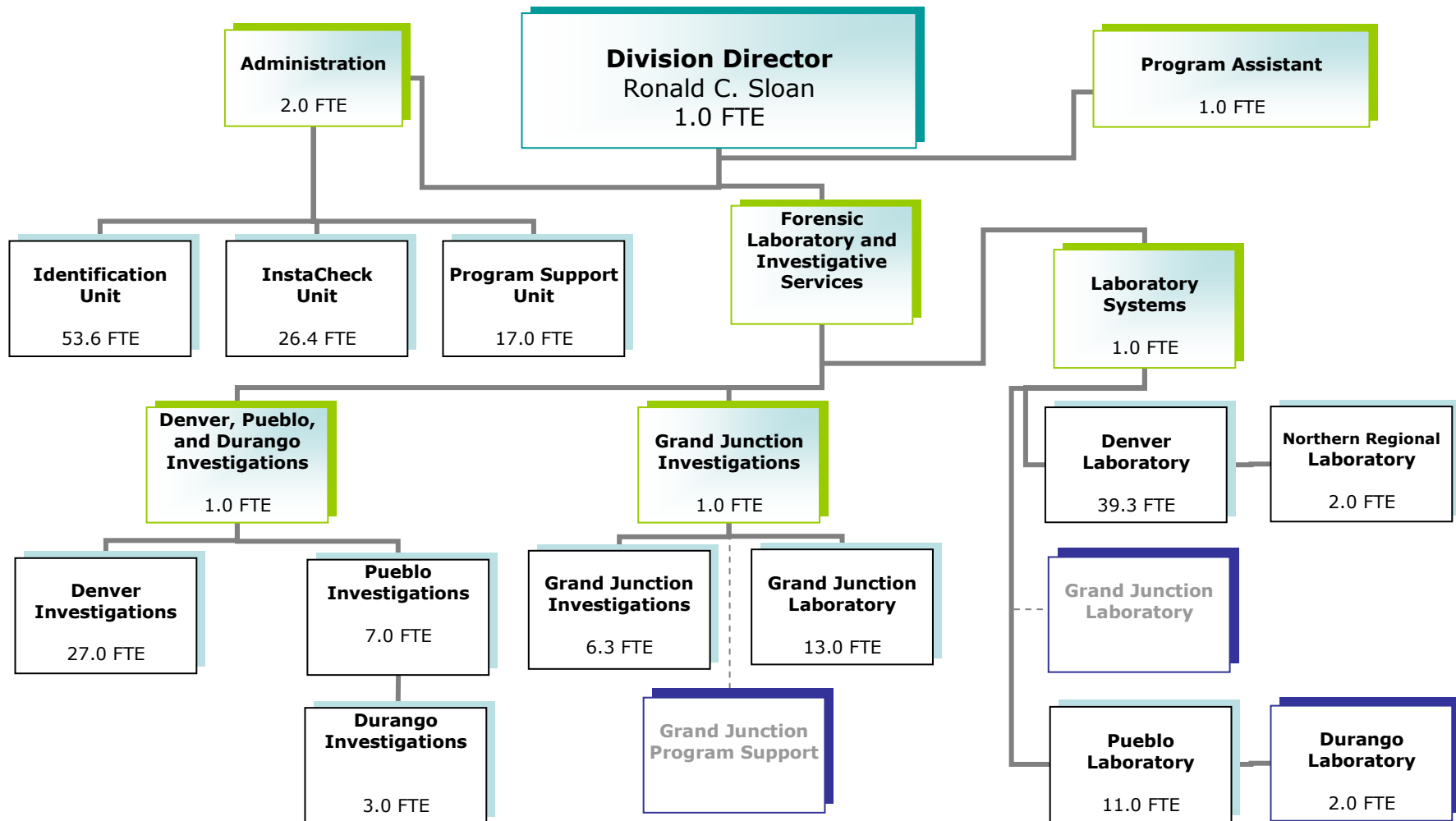**Total FTE: 35.0***
Total Funds Appropriation: $3,532,095

Office of Preparedness and Security
Director
Maj. Brenda L. Leffler

5.5 FTE

Division of Fire Safety
Director
Kevin R. Klein

1.0 FTE

Office of Training and Certification Programs

3.9 FTE

Emergency Services Responder Training Program

All-Hazards Certification Program [Firefighter, Hazardous Materials Responder, Emergency Services Responder (EMS), First Responder, and Fire Inspection Officer]

Office of Fire and Life Safety Programs

24.6 FTE

Regulation of Persons Dealing with Fireworks

Fire Safety in Limited Gaming Establishments

Fire Suppression Program

School Safety Inspection Program

Colorado Fire Incident Reporting System

Federal Hotel & Motel Safety Act

Colorado Resource Mobilization Plan

Colorado Resource Database

Reduced Cigarette Ignition Propensity Standards

Technical Assistance and Administration

- Includes 100% Federally Funded Employees

Colorado Department of Public Safety
Division of Criminal Justice Organizational Chart
Fiscal Year 2010-11
Total FTE: 60.9*
Total Funds Appropriation: $82,695,678

Division Director
Jeanne Smith
1.0 FTE

Administration

5.55 FTE

Adult and Juvenile Justice Assistance	**Community Corrections**	**Victims Programs**	**Research and Statistics**	**Domestic Violence & Sex Offender Management**	**Colorado Regional Community Policing Institute**
13.85 FTE	8.70 FTE	11.30 FTE	8.15 FTE	8.30 FTE	4.00 FTE

- Includes 100% Federally Funded Employees

1-83

Colorado Department of Public Safety
Colorado Bureau of Investigation Organizational Chart
Fiscal Year 2010-11
Total FTE: 214.6*
Total Funds Appropriation: $28,109,215

Administration

2.0 FTE

Division Director
Ronald C. Sloan
1.0 FTE

Program Assistant

1.0 FTE

Identification Unit

53.6 FTE

InstaCheck Unit

26.4 FTE

Program Support Unit

17.0 FTE

Forensic Laboratory and Investigative Services

Laboratory Systems

1.0 FTE

Denver, Pueblo, and Durango Investigations

1.0 FTE

Grand Junction Investigations

1.0 FTE

Denver Laboratory

39.3 FTE

Northern Regional Laboratory

2.0 FTE

Denver Investigations

27.0 FTE

Pueblo Investigations

7.0 FTE

Grand Junction Investigations

6.3 FTE

Grand Junction Laboratory

13.0 FTE

Grand Junction Laboratory

Durango Investigations

3.0 FTE

Grand Junction Program Support

Pueblo Laboratory

11.0 FTE

Durango Laboratory

2.0 FTE

1-84

- Includes 100% Federally Funded Employees

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STRATEGIC PLAN

Colorado Department of Public Safety

Executive Director's Office
Colorado State Patrol
Office of Preparedness, Security, and Fire Safety
Division of Criminal Justice
Colorado Bureau of Investigation

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Introduction

The Colorado Department of Public Safety [CDPS] is the single, statewide law enforcement agency in Colorado. CDPS provides a broad range of public safety services throughout the state. Agencies within CDPS include; the Executive Director's Office [EDO], the Colorado State Patrol [CSP], the Office of Preparedness, Security, and Fire Safety [OPSFS], the Division of Criminal Justice [DCJ], and the Colorado Bureau of Investigation [CBI].

Organizational Charts

The organizational charts for the department, each division, and the Executive Director's Office are provided prior to this narrative section of the strategic plan.

Mission Statement

The mission of the Colorado Department of Public Safety is to provide a safe environment in Colorado by maintaining, promoting, and enhancing public safety through law enforcement, criminal investigations, fire and crime prevention, recidivism reduction, and victim advocacy. The CDPS also provides professional support of the criminal justice system, fire safety community, other governmental agencies, and private entities. Throughout, our goal is to serve the public through an organization that emphasizes quality and integrity.

Vision Statement

Seeking excellence in public safety through integrity, science, research, technical competence, and community partnerships.

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CDPS CORE OBJECTIVES AND PERFORMANCE MEASURES

1. Traffic Safety

Objective: Reduce the number of serious crashes investigated by the Colorado State Patrol on Colorado Roadways.

Performance Measure	Outcome	CY 2008 Actual		CY 2009 Actual		CY 2010 Approp.		CY 2011 Request	
		Incidents	Change	Incidents	Change	Incidents	Change	Incidents	Change
Through an increased and more effective Patrol presence on highways, reduce by at least *two percent* annually the number of fatal and injury crashes investigated by CSP Officers	Benchmark	4,464	(2.0%)	4,375	(2.0%)	4,288	(2.0%)	4,202	(2.0%)
	Actual	4,180	(8.2%)	3,765	(9.9%)				

*Strategy***:** The traffic safety objective of the CDPS is achieved through the commitment of the Colorado State Patrol (CSP) to ensure a safe and secure environment in Colorado for all persons by providing professional law enforcement through responsive, courteous, caring, and dedicated service. In addition to the use of advanced technologies and training, success in improving traffic safety on Colorado roadways is secured through the creation and fostering of partnerships: with other state departments including the divisions of the CDPS; with federal, state, county, tribal and municipal agencies; with CSP members; and with the citizens of and communities in the State of Colorado. The CSP will achieve a reduction in the number of serious crashes on Colorado roadways through:

- a six percent (6%) reduction in the number of fatal and injury crashes investigated by CSP troopers on targeted roads (safety zones),
- a minimum of a two percent (2%) reduction in the number of fatal and injury crashes investigated by CSP troopers on non-targeted roads, and
- a four percent (4%) reduction in the number of DUI/DUID caused fatal and injury crashes investigated by CSP troopers.

These objectives are accomplished through a trooper deployment strategy that:
- targets specific driving behaviors that correlate to serious crashes, such as impaired driving;
- targets specific stretches of road (safety zones);
- targets a designated time period in order to stop traffic fatalities for four consecutive days.

*Evaluation of Success in Reaching FY 2009-10 Benchmarks***:**   The State Patrol met its benchmarks.

This strategic direction and deployment strategy, first implemented July 1, 2002, has significantly reduced the number of Patrol investigated fatal and injury crashes. The Colorado State Patrol has significantly improved both targeted and non-targeted road safety during the 2009 calendar year. During the period January 1, 2009, to December 31, 2009, the agency has reduced the number of fatal and injury crashes on non-targeted roads by 9.8 percent. Similarly, on targeted road segments (where saturation patrols were regularly conducted) reductions were even greater, falling by 11.7 percent. The total reduction in fatal and injury crashes investigated by CSP troopers on all CSP roads was 9.9% in calendar year 2009.

2. Laboratory Services

Objective: Reduce the backlog of cases submitted to the CBI laboratory that are awaiting analysis.

Performance Measure	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2012-13 Request
Increase by 5% annually the number of cases submitted to the CBI laboratory that are processed and returned to the requesting agency within 30 days.	Benchmark	90%	90%	90%	90%	90%
	Actual	14.9%	12.5%			

Strategy: The CBI has undertaken two separate strategies to address its laboratory backlog.

I. <u>Increase Available Personnel</u> – As part of its FY 2008-09 budget request, the Department received approval for 3.0 additional laboratory analysts to focus specifically on latent prints left at crime scenes. It is expected that these additional laboratory analysts will decrease turnaround times for cases submitted to the CBI.

Second, the Department received approval to reorganize the CBI's Long Bill structure, allowing the CBI Director to shift resources, as may be necessary, between the Laboratory and Investigation sections. While this reorganization may not immediately impact laboratory backlogs, it allows the CBI to more immediately and effectively adapt its operations to shifts in demand for services.

II. <u>Increase Operational Efficiencies</u> – Through the ongoing implementation of its Laboratory Information Management System (LIMS), the CBI is gaining valuable data to analyze its existing operations. With LIMS, the CBI has identified internal inefficiencies, improved internal and external communications, reduced redundant activities, and maximized its workflow processes. Furthermore, as technology trends within the forensic science fields change, the CBI will continue to monitor opportunities to increase efficiencies through the implementation of new, automated systems.

*Evaluation of Success in Reaching FY 2009-10 Benchmarks***:** Both the quality and quantity of work performed by the CBI laboratory analysts continues to be on par with or exceed the national average, as detailed in the 2005 Survey of Crime Laboratories Bureau of Justice Standard publication. Further reduction of the CBI laboratory case backlog will come from additional personnel, changes in workflow processes, a change in business practices, or a combination of these**.**

The additional personnel received as part of the FY 2008-09 budget resulted in an increase in the number of cases completed; however, due to the large increase in property crimes for the DNA section, the overall percentage of cases completed within 30 days actually decreased from 14.9 percent in Fiscal Year 2009 to 12.5 percent in Fiscal Year 2010. The decrease in backlog and, more importantly, the increase in number of cases completed annually, can be attributed to the increase in staff.

In the discipline of biological sciences there has been a marked increase in case submissions and therefore an increase in the backlog. In FY 2009-10, the CBI requested additional personnel to assist in processing these case submissions, but was thwarted by the scarcity of State revenue. The CBI is also using federal grant dollars to purchase DNA casework robots that it anticipates may provide added efficiencies in sample processes, especially related to property crimes. The CBI's biological science casework units have used federal dollars to improve efficiencies within the unit. The robots have been purchased and validation work has been completed. The automation program is on line and pilot projects on going. In addition, the CBI is in the process of procuring a temperature monitoring system and process mapping/project design to increase both efficiency as well as security of refrigerated supplies and evidence.

3. Counter-Terrorism and Infrastructure Protection

Objective: Increase the ability of critical infrastructure elements throughout Colorado to deter and/or withstand a terrorist attack.

Performance Measure	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2012-13 Request
Increase annually the percentage of vulnerability assessment recommendations implemented by site managers.	Benchmark	100%	100%	100%	100%	100%
	Actual	40%	30%			

Strategy: The Office of Preparedness and Security's *Rubicon* team is responsible for conducting full-spectrum integrated vulnerability assessments on Colorado's most critical infrastructure and key resources. The assessments include detailed on-site inspections that identify vulnerabilities from an all-hazards approach, such as crime, natural disasters, sabotage, and acts of terrorism. During the assessment, the Rubicon team focuses on and evaluates six key areas for the site: physical security, infrastructure, structural characteristics, emergency response, information technology, and business continuity. After vulnerabilities are identified and prioritized, the Rubicon team recommends reduction, mitigation, and vulnerability

strategies with the ultimate goals of reducing potential loss of life, property damage, and economic devastation.

At the conclusion of each critical infrastructure assessment, the Rubicon team provides site representatives with an evaluation and feedback survey. The survey requests that each site estimate the percentage of Rubicon assessment recommendations that would be implemented, provided adequate funding was available.

In 2008, the Office of Preparedness and Security, in collaboration with the Governor's Office of Homeland Security, adopted a new critical infrastructure assessment process that is sponsored by the U.S. Department of Homeland Security and allows the controlled and protected sharing of critical infrastructure data with local first responders. The new program, the Constellation/Automated Critical Asset Management System (C/ACAMS), provides the framework for critical infrastructure protection at state and local levels. C/ACAMS allows local first responders, emergency managers and those who have related infrastructure protection duties access to critical information in both emergency and non-emergency situations. C/ACAMS uses a secure, web-based Internet portal to provide easy and reliable access to first responders. The Rubicon team provides statewide training in the C/ACAMS assessment process and maintains the State C/ACAMS database. The widespread implementation of the C/ACAMS program will allow critical infrastructure site owners the opportunity to partner with local first responders and implement site assessment recommendations.

Evaluation of Success in Reaching FY 2009-10 Benchmarks: A typical Rubicon critical infrastructure assessment can result in 200 to 300 recommendations and range from no-cost to very costly. It is difficult to measure how many recommendations are implemented because in most cases we never hear from the recipient on what measures were taken as a result of an assessment. The 30% figure is obtained from a survey done with the critical infrastructure on what they think they might be feasible to implement. Provided the reviewed sites were able to secure adequate funding, the implementation percentage stretches to 90%.

4. Recidivism Reduction

Objective: Reduce the likelihood of criminal recidivism through an increase in Community Corrections program compliance and accountability.

Performance Measure	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2012-13 Request
Improve overall Community Corrections program compliance through an annual decrease in the average Risk Factor Analysis score.	Benchmark	N/A	Decrease (improvement) in RFA scores of ~ 5%	Decrease of ~3-5%	N/A	N/A
	Actual					

Strategy: As required by statute, the Department publishes the *Community Corrections Risk Factor Analysis (RFA)* annually. This document identifies and rates those areas of programmatic performance that are most likely to significantly impact public safety, offender treatment and offender management. *RFA* data is drawn from recidivism analyses and from the performance audits that providers regularly undergo to assess compliance with state statutes, community corrections contracts and the *Colorado Community Corrections Standards.*

Providers have significant incentives to improve their scores in the *RFA*. For example, some local community corrections boards use *RFA* data to assess which among several competing providers will receive the most desirable service contracts.   By contract between the Department and local community corrections boards, any program that fails to maintain minimum satisfactory levels of performance will lose its bed allocation if it does not correct specific and measurable performance deficits by the end of the following fiscal year. In an emergent situation, a program can be closed as the result of critical deficits.

*Evaluation of Success in Reaching FY 2009-10 Benchmarks***:** The July 2010 *Risk Factor Analysis* has been improved in several respects, but is generally comparable to prior years. All programs have scored above the High Risk category and several more programs are now in the better-performing categories than in prior years, leading to an overall improvement of approximately 5%. These numbers directly reflect the sensitivity of the local community corrections boards and programs to the scores posted in the *Risk Factor Analysis*, and indicate that the *RFA* publication is having the desired impact on programmatic performance in the critical areas of public safety and offender treatment.

5. Fire Safety

Objective: Contribute to an annual reduction in the occurrence of fire-related fatalities in Colorado.

Performance Measure	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2012-13 Request
Contribute to an annual reduction in the number of fire-related deaths per 100,000 population in Colorado.[1]	Benchmark	0.500 deaths per 100,000 population	0.500 deaths per 100,000 population	0.480 deaths per 100,000 population	0.480 deaths per 100,000 population	0.480 deaths per 100,000 population
	Actual	0.503 deaths per 100,000 population	0.460 deaths per 100,000 population			

Strategy: The Division of Fire Safety's strategy in minimizing deaths, injuries and other fire-related losses is to provide firefighter certification, training, and technical support to Colorado's fire departments and their firefighters. In addition, the Division will provide statistical analysis for policy development that may impact fire losses. The Division intends to improve its training and certification programs and data analysis program, and continue providing technical support.

*Evaluation of Success in Reaching FY 2009-10 Benchmarks***:** Colorado exceeded its fire-related fatality per capita benchmark in FY2009-10. For FY 2009-10 Colorado had a lower fatality rate than in FY 2008-09. While the U.S. fire problem, on a per capita basis, is one of the worst in the industrial world – thousands of Americans die each year in fires – Colorado does much better than the nation as a whole (0.460 deaths per 100,000 versus 1.10)[2] and better than western states combined (0.84 deaths per 100,000)[3]. Colorado is currently ranked as having the second lowest unintentional fire death rate of all of the states.[4]

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[1] In order to improve accuracy, the Division uses annual mortality statistics that do not precisely coincide with the fiscal year.
[2] National Fire Protection Association, Fire Loss in the United States 2008, September 2009.
[3] U.S. Fire Administration/National Fire Data Center, Fire Risk, Topical Fire Research Series, Volume 4 – Issue 7.
[4] National Fire Protection Association, U.S. Unintentional Fire Death Rates by State, May 2010.

COLORADO STATE PATROL
OBJECTIVES AND PERFORMANCE MEASURES

1. Traffic Safety

Objective: Reduce injuries and fatalities resulting from DUI/DUID-caused crashes.

Performance Measure	Outcome	CY 2008 Actual		CY 2009 Actual		CY 2010 Approp.		CY 2011 Request	
		Incidents	Change	Incidents	Change	Incidents	Change	Incidents	Change
Through an increased and more effective Patrol presence on highways, reduce by at least *four percent annually* the number of DUI/DUID-caused fatal and injury crashes investigated by CSP officers.	Benchmark	679	(4.0%)	635	(4.0%)	610	(4.0%)	586	(4.0%)
	Actual	661	(6.5%)	571	(9.2%)				

Strategy: As with other traffic safety performance goals, the Patrol relies on a strategy of increasing its high-visibility enforcement efforts to discourage driving under the influence of drugs or alcohol. The Patrol will continue to combine high-visibility enforcement with special, federally-funded campaigns, such as "The Heat is On," to educate the general public of the dangers of driving while intoxicated.

Evaluation of Success in Reaching FY 2009-10 Benchmarks: In CY 2009[5], the Patrol wrote 4,987 citations for driving under the influence of alcohol or drugs (DUI/DUID). The number of DUI/DUID-caused injury and fatal crashes decreased by 9.2 percent from 629 in CY 2008 to 571 in CY 2009. Crashes that involve alcohol and drugs are likely to be more severe than other types of crashes, involving higher speeds and often include passengers not wearing seat belts. In CY 2009, 37.7 percent of DUI/DUID-caused crashes resulted in injuries or fatalities. When DUI/DUID was not the cause of a crash, only 14.0 percent resulted in injuries or fatalities.

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[5] The Patrol converted to an Enterprise-wide SharePoint data collection solution beginning in September 2009; at this time enforcement activity, contact activity, and officer activity data from the fourth quarter of 2009 is not available due to this conversion. Traffic safety data was not impacted. Projections are based on extrapolations of data available prior to the system-wide conversion.

2. Communications Services

Objective: Reduce the time taken by CSP Troopers to respond to calls for service.

Performance Measure	Outcome	CY 2008 Actual		CY 2009 Actual		CY 2010 Approp.		CY 2011 Request	
		Time	Change	Time	Change	Time	Change	Time	Change
Reduce by at least *five percent annually* the time it takse CSP Communications Branch employees to dispatch calls for assistance to fatal and injury crashes or other reports of road hazards.	Benchmark	20.7 Min.	(5.0%)	20.4 Min.	(5.0%)	20.1 Min.	(5.0%)	19.1 Min.	(5.0%)
	Actual	21.5 Min.	(0.3%)	21.1 Min.	(0.3%)				

Strategy: The Colorado State Patrol provides a professional communications system for all CSP officers and to 63 other governmental agencies in order to accurately disseminate information, thereby enhancing officer safety and public protection. Its five regional centers – which are located in Denver, Pueblo, Alamosa, Montrose, and Craig – serve as the primary points of contact for citizens requiring public safety services statewide.

*Evaluation of Success in Reaching FY 2009-10 Benchmarks***:** In CY 2009, the Patrol had a statewide average response time of 21.1 minutes for traffic crashes (a 0.3% decrease from CY 2008). This statewide average response time starts when a call for service from the public is received by a CSP dispatcher, and ends when a CSP officer arrives at a scene.

3. Commercial Motor Vehicle Safety

Objective: Reduce the frequency and severity of crashes involving commercial motor vehicles.

Performance Measure	Outcome	CY 2008 Actual		CY 2009 Actual		CY 2010 Approp.		CY 2011 Request	
		Incidents	Change	Incidents	Change	Incidents	Change	Incidents	Change
Through an increased and more effective Patrol presence on highways, reduce by at least *five percent annually* the number of motor vehicle crashes investigated by CSP officers involving commercial vehicles.	Benchmark	2,491	(5%)	2,365	(5.0%)	2,247	(5.0%)	2,135	(5.0%)
	Actual	2,071	(21.4%)	1,509	(21.2%)				

Strategy: The federally-funded Motor Carrier Safety Assistance Program (MCSAP) enhances the Patrol's statutory commercial vehicle safety and enforcement responsibility. Primary strategies for the unit include:

- Performing audits of commercial carriers for compliance with Code of Federal Regulations, compliance reviews, safety inspections, and educational safety audits;
- Performing statewide CVSA inspections on roadways, and responding to serious commercial vehicle crashes upon request of local law enforcement agencies; and
- Providing assistance to the public with regard to all laws affecting motor carrier safety.

Evaluation of Success in Reaching FY 2009-10 Benchmarks: In CY 2009, the Patrol realized a 21.2% reduction in the number of motor vehicle crashes involving commercial vehicles as compared with CY 2008.

4. Hazardous Materials Safety

Objective: Reduce the frequency and severity of crashes involving motor vehicles containing hazardous materials.

Performance Measure	Outcome	CY 2008 Actual		CY 2009 Actual		CY 2010 Actual.		CY 2011 Request	
		Incidents	Change	Incidents	Change	Incidents	Change	Incidents	Change
Reduce by at least *four percent annually* the number of highway incidents covered by CSP officers involving hazardous materials.	Benchmark	160	(4.0%)	156	(4.0%)	150	(4.0%)	144	(4.0%)
	Actual	162	(3.0%)	136	(16.1%)				

Strategy: Hazardous materials response and enforcement activities are dedicated to improving the overall safety of hazardous material transportation in order to protect citizens and the environment. This is accomplished by the safe and efficient movement of hazardous materials on Colorado's roadways through:

- The development and enforcement of safe transportation, permitting, and routing rules and regulations;
- Communication and cooperation with all entities involved in the shipping and transporting of hazardous materials;
- The provision of prompt response and mitigation resources for on-highway hazardous substance (material) incidents; and
- The support of local governments through mutual-aid agreements or other formal requests for assistance.

Evaluation of Success in Reaching FY 2009-10 Benchmarks: In CY 2009, the Patrol realized a 16.1% reduction in the number of motor vehicle crashes involving hazardous materials incidents as compared with CY 2008. Highway incidents involving hazardous materials include: a release of fuel or cargo in transportation as a result of a crash or as a result of something other than a crash.

OFFICE OF PREPAREDNESS AND SECURITY
OBJECTIVES AND PERFORMANCE MEASURES

1. Counter-Terrorism and Infrastructure Protection
Objective: Enhance the capacity of Colorado Law Enforcement officers to prevent, identify, and respond to significant public safety threats.

Performance Measure	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2012-13 Request
Increase annually the number of counter-terrorism and school safety training courses offered by the Office of Preparedness and Security.	Benchmark	5	6	9	9	9
	Actual	7	9			

Strategy: To affect a marginal increase in the number of training courses offered, OPS will be required to significantly reallocate the time of existing staff. Meanwhile, the availability of federal funds to continue OPS operations is decreasing. Similarly, private foundation funding for school safety operations is at significant risk of being eliminated. Should funding reductions force a commensurate reduction in OPS staff, it may not be possible to progress toward this performance measure.

Evaluation of Success in Reaching FY 2009-10 Benchmarks: The following courses were conducted in FY 09-10; two Terrorism Liaison Officer (TLO), two Rubicon Methodology, and five Automated Critical Asset Management System (ACAMS). The TLO and ACAMS programs are statewide initiatives, TLOs are trained in every Colorado county, with over 300 people trained. There are over 4,000 assets entered into the ACAMS database of critical infrastructure/key resources; and over 155 users have been trained, representing over thirty-seven Colorado agencies.

DIVISION OF FIRE SAFETY
OBJECTIVES AND PERFORMANCE MEASURES

1. Life Safety in Public Schools and Junior Colleges

Objective: Ensure that the Fire Code is enforced during school construction projects, and that new and existing school buildings are maintained in accordance with the Fire Code.

Performance Measure	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2012-13 Request
Increase the percentage of schools and junior colleges that have annual state-level fire inspections	Benchmark	100%	100%	100%	100%	100%
	Actual	*91%*	94%			

Strategy: Under HB09-1151, the public school construction and inspection programs within both the Division of Fire Safety and the Division of Oil and Public Safety (OPS) within the Department of Labor and Employment were consolidated within the Division of Fire Safety on January 1, 2010.

The school construction and inspection program requires the Division of Fire Safety to adopt and enforce building and fire codes, issue building permits, perform construction inspections, issue certificates of occupancy, certify inspectors and plan reviewers, certify local jurisdictions interested in delegated authority, and conduct annual maintenance inspections when the local fire department does not have appropriately certified inspectors or does not desire to do them.

The strategy for improving the school safety inspection program is to successfully consolidate the OPS personnel and programs and apply the resources necessary to conduct the construction plan reviews, construction inspections and annual fire inspections.

The Division intends to improve compliance by increased public outreach to inform public school officials, local fire officials and design professionals about the program's requirements.

Evaluation of Success in Reaching FY 2009-10 Benchmarks: In FY 2007-08, the Division performed 136 annual maintenance inspections and 446 in FY2008-09, a 228 percent increase. In FY 2009-2010, the Division conducted 431 inspections and had oversight on an additional 1,220 inspections performed by local fire departments. It is estimated that 94 percent of the public schools and junior colleges received maintenance inspections in FY 2009-10.

2. All-Hazards Certification Programs

Objective: Maximize efficiency and customer satisfaction with the Division's Certification Programs

Performance Measure	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2012-13 Request
Decrease annually the number of days required to process 90 percent of certification renewal applications	Benchmark	30 Days	40 Days	30 Days	30 Days	30 Days
	Actual	40 Days	40Days			

Strategy: : The Division is experiencing serious difficulties with the existing technology utilized in its various certification programs. Unfortunately, the Division's certification system can no longer keep up with demands. Therefore, the Division is pursuing the implementation of new technology that has the capacity to handle the existing certification programs and meet the increased demand for firefighter certification. The Division is working with the Governor's Office of Information Technology and vendors to implement new technology in CY2011.

*Evaluation of Success in Reaching FY 2009-10 Benchmarks***:** Until new technology is implemented, the Division cannot meet its benchmark of processing certifications in 30 days or less. The Division's existing system allows only one person at a time to access the system.

3. Emergency Resource Mobilization

Objective: Increase the completeness and accuracy of the State's Emergency Resource Inventory Report.

Performance Measure	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2012-13 Request
Annually increase the number of resources cataloged for emergency response.[6]	Benchmark	N/A	8,000	8,000	8,500	8,750
	Actual	7,957	8,075			

Strategy: The Division's strategy to ensure that the State can mobilize emergency resources during a disaster is to continue to build the Resource Ordering and Status System (ROSS). In the last quarter of CY 2010, the Division will implement new software (funded through federal grants), which substantially improved the Division's ability to increase the completeness and accuracy of the Emergency Resource Inventory.

Evaluation of Success in Reaching FY 2009-10 Benchmarks: In FY 2009-10, the Division continued to make significant progress toward further development and wider implementation of ROSS. Fire, law enforcement, emergency medical and public works resources have been cataloged. In addition, the Colorado Emergency Resource Mobilization Plan was substantially updated.

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[6] This is a new performance measure. The previous measure used a percentage of resources entered into ROSS; however, as new resources are continuously identified, the previous measure has become imprecise.

DIVISION OF CRIMINAL JUSTICE
OBJECTIVES AND PERFORMANCE MEASURES

1. Domestic Violence and Sex Offender Management

Objective: Increase provider compliance with Sex Offender Management Board (SOMB) and Domestic Violence Offender Management Board (DVOMB) Standards statewide.

Performance Measure	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2012-13 Request
Increase the overall percentage of DVOMB and SOMB providers who demonstrate Standards compliance in the quality assurance review.	Benchmark	83%	75%	80%	80%	80%
	Actual	86%	83%			

Strategy: State statute requires standards for domestic violence and sex offender treatment including provider qualifications. Effective treatment of domestic violence and/or sex offenders depends largely on the compliance by treatment providers with these standards. The extent of provider compliance directly affects the delivery of service to offenders and thereby community and victim safety. To ensure proper implementation of the standards, DCJ will work to expand its capacity to perform appropriate compliance reviews on existing approved providers. This includes thorough reviews of re-applications, regular quality assurance reviews, and investigation of any complaints received. (Please note that DCJ has elected to focus this performance measure on existing approved providers, as it is expected that new applicants will need a higher percentage of assistance with Standards compliance.)

*Evaluation of Success in Reaching FY 2009-10 Benchmarks***:** The ODVSOM adjusted the benchmarks for FY 2009-10 and FY 2010-11 down from the previously-estimated 83% and 84%, based upon now having access to 3 years of sex offender treatment provider data (FY 2005-06 = 72%, FY 2006-07 = 82%, and FY 2007-08 = 72%). The approved sex offender treatment providers are on a 3-year renewal cycle, with a third due to re-apply during each of the 3 years. It does now appear that there is some level of variability from one year to the next in terms of Standards compliance, depending on which cohort of providers is being required to re-apply.

The approved domestic violence offender treatment providers are on a two year renewal cycle with all providers renewing at the same time every two years beginning in February of 2009. This new data will be reported early in FY 2009-10, and the next cycle of renewals will be in February 2011.

2. Community Policing Training

Objective: Strengthen the performance and professionalism of Colorado law enforcement agencies through training, education, and technical assistance.

Performance Measure	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2012-13 Request
Increase the number of Colorado Law Enforcement personnel completing CRCPI professional skills training	Benchmark	1,500	1,000	650	650	650
	Actual	1,049	1,034			

Strategy: Due to the loss of federal funding, DCJ will be finalizing federal grant requirements and reducing staff. Focus will only be on cash received for training purposes.

Evaluation of Success in Reaching FY 2009-10 Benchmarks: Despite a reduction in funding, we were able to reach and exceed our benchmark training totals. In FY2011-2012, we will focus on curriculum development and training kit delivery, with reduced numbers of Colorado law enforcement personnel completing professional skill training under CRCPI.

3. Division Administrative Support

Objective: Annually improve the efficiency and effectiveness of services delivered both to agencies that make grant awards to DCJ, and to recipients of grants administered by DCJ.

Performance Measure	Outcome	FY 2008-09 Actual		FY 2009-10 Actual		FY 2010-11 Appropriation		FY 2011-12 Request	
		Fed. Funds Distributed	% Adm.		% Adm.		% Adm.		% Adm.
Maximize funding available for programmatic activities of grants by decreasing the percentage spent for direct and indirect administrative purposes.	Benchmark	$15,000,000/ $255,000	1.7%	$20,124,454 /$604,848	1.5%	$20,414,089 / $564,006	2.8%	$20,414,089 / $564,006	2.8%
	Actual	$17,882,272/ $350,694	1.9%	$24,571,870 / $337,698	1.6%				

Strategy: DCJ will focus primarily on process improvement to increase the efficiency of managing grants received by the Division by focusing resources on technological improvements such as an automated grants tracking and management system. Additionally,

DCJ will pursue decision items to fund the Division's State-mandated administrative responsibilities which will further reduce the burden placed on federal grants through existing direct and/or indirect funding mechanisms. DCJ will administer grants in the most effective manner possible so subgrantees or other beneficiaries of funds receive maximum resources.

Evaluation of Success in Reaching FY 2009-10 Benchmarks: DCJ has identified as a performance measure the need to decrease administrative dependence on federal funds, based upon the trend toward decreasing federal grant awards. This performance measure was designed to identify DCJ's increased efficiency in completion of the administrative functions as a product of the total grant expenditures, divided by the amount of federal indirect cost recoveries utilized for administration purposes. However, DCJ has noted that the decreasing amount of federal funds indicated in the table causes the percentages to increase, despite steps taken by DCJ to increase efficiency. DCJ has taken steps to decrease its reliance on federal indirect cost recoveries through a decision item to fund one of its previously federal-funded positions out of State General Fund, and the elimination/consolidation of another administration position. Given the trend in decreasing federal grant expenditures, the variables associated with the change in Departmental indirect needs, and the inability to demonstrate the increased efficiencies clearly being taken by DCJ, the Division identified a more appropriate performance measure for the Strategic Plan in 2009 and for future year benchmarks.

Grant funds received under the American Recovery and Reinvestment Act (ARRA) are included in the "Objective" and "Strategy" outlined above, and will be subject to all performance measures outlined for this objective.

COLORADO BUREAU OF INVESTIGATION
OBJECTIVES AND PERFORMANCE MEASURES

1. Investigative Assistance

Objective: Provide a timely and appropriate response to all requests from local law enforcement agencies for criminal investigative support for Part 1 crimes (homicide, sexual assault, assault, arson, and robbery).

Performance Measure	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2012-13 Request
Ensure that CBI agents complete all investigative reports within 10 days of the closure of a case, or of their termination of assignment.	Benchmark	100%	100%	100%	100%	100%
	Actual	85%	85%			

Strategy: The CBI will continue to focus primarily on increasing operational efficiencies as a means of making progress in this important measure of performance. With the ongoing implementation of its Information Management System, the CBI continues to gather valuable data to analyze its existing operations, and will be able to harness this information in efforts to improve communications, identify linkages and crime patterns, and maximize its workflow processes. The CBI continues to maximize its limited appropriations through the practice of utilizing lower-cost *investigative intelligence analysts* to organize front-end investigative strategies, thereby allowing the Criminal Investigators to focus greater efforts on more complex investigative tasks.

Evaluation of Success in Reaching FY 2009-10 Benchmarks: At this time, the system continues to require the supervisors to manually ensure completion of reports within the time frame established by the measure, therefore continuing to limit the actual outcome to 85 percent. However, CBI obtained a $253,600 federal grant for the replacement of the current case management system. Designed specifications in this area will provide CBI Supervisors with management tools to better manage the measure and will increase the actual outcome.

CBI has conducted an independent case management study of the current case management system and what replacements are needed. The study has determined that a complete replacement of the current is needed in FY 2010-11. The replacement case management system will include the ability to complete reports within the 10-day time frame of the case assignment or the completion of the assignment and reporting.

2. Colorado Crime Information System

Objective: Ensure appropriate availability of the Colorado Crime Information Center (CCIC) to law enforcement and other users statewide.

Performance Measure	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2012-13 Request
Increase the availability of the CCIS system by at least 0.1% annually	Benchmark	99.0%	99.0%	99.0%	99.0%	XX.X%
	Actual	99.4%	99.4%			

Strategy: "Availability" of the Colorado Crime Information System (CCIS) is defined as providing active network connections to all end users, including Computer-Aided Dispatch (CAD), Records Management System (RMS), Mobile Data Computer (MDC), and Internet Newcom connections. The primary strategy currently being undertaken to improve performance is the replacement of the Message Switch, which serves as the backbone of the CCIS. This critical CCIS component is over 12 years old, and has become increasingly brittle with age. Aided by FY 2006-07 and FY 2007-08 capital construction appropriations totaling $7.8 million, replacement of the CCIS backbone is estimated for completion in the fall of 2009.

Variables outside the control of the department that could have an impact on its ability to meet this performance measure include, but are not limited to:

(1) failure of obsolete system hardware, software, and technologies that make up the CCIS;

(2) deficiencies caused by the location of the CCIS in a facility that was never designed to support a critical systems datacenter, and that lacks proper environmental control capacities; and

(3) funding limitations that may prevent the department from obtaining the budgetary resources necessary for updating or replacing critical CCIS assets once they reach the end of their life-cycle (5-8 years maximum).

On May 2, 2010, CBI and the IT Division implemented the new CCIC system developed by Analyst International (AI) and Computer Projects of Illinois (CPI). This new system has performed very well since implementation, and any system problems and/or defects have been resolved very quickly by AI and CPI. System uptime performance has met expectations. During the next fiscal year, the IT Division and CBI will continue to monitor system performance and will implement rigorous change control procedures to maintain the system based on the business needs of the CBI and law enforcement agency user community.

*Evaluation of Success in Reaching FY 2009-10 Benchmarks***:** The Department successfully exceeded our annual goal of a 0.1% increase by enacting a number of preventative measures to address potential problems before they lead to network outages. The Department successfully implemented the new CCIS system on May 2, 2010, which addressed the issues detailed above. Additionally, the CCIS system experienced 99.7 percent uptime from May 2 – June 30, 2010.

3. Identification

Objective: Improve the efficiency and timeliness of processing requests for fingerprint-based identification.

Performance Measure	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2012-13 Request
Reduce the backlog of civil requests for fingerprint-based criminal history inquiries by a minimum of 10 percent annually.	Benchmark	3 Days	3 Days	3 Days	3 Days	3 Days
	Actual	3 Days Avg	30 Days Avg.			

Note: Actual days are calculated as business days

Strategy: The CBI is pursuing several strategies to speed the processing of civil fingerprint requests, including:

- Developing a plan to purchase a new Automated Fingerprint Identification System (AFIS) to increase processing speed. The CBI will continue research to institute a fingerprint applicant fee increase to generate sufficient revenue for funding a new AFIS;
- Continuing collaboration and training with local law enforcement agencies to increase the number of criminal fingerprints electronically submitted, freeing CBI staff to focus on the reduction of the civil identification backlog; and
- Building internal efficiencies through more effective deployment of resources, including the judicious use of overtime.

Evaluation of Success in Reaching FY 2009-10 Benchmarks: During FY 2009-10 Processing time averages increased to 30 days, as a result of the following:

- The CCIC message switch was replaced. This process required 8.0 FTE to be dedicated to establishing business requirements for the Unit, as well as conducting design review and testing, for an approximately 2 month period. Additionally, all Unit staff had to undergo training on the broad impacts and differences in functionality and appearance of the new system. Once staff become familiar and gain experience with the new system, we believe it will actually improve processing times.
- During FY 2009-10 the Unit experienced a turnover of 8.0 FTE, which resulted in delays in processing due to the need to recruit, hire and train to new staff. The training process requires experienced staff to provide training to new hires, which impacts productivity during the time that the training is being provided.
- The Automated Fingerprint Identification System (AFIS) is having significant functionality issues; it is running more slowly and bogs down under the volume of submissions frequently. Whereas the use of additional staff hours (overtime) was an effective tool to reduce the backlog in previous years, the degradation of system function renders this method much less effective. CBI is preparing to issue a Request for Proposal for replacement of the AFIS, which is becoming increasingly critical.

4. CCIC Program Support

Objective: Meet the triennial audit mandate, established by the FBI's Criminal Justice Information System (CJIS) division, for agencies with access to the CCIC and NCIC systems.

Performance Measure	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2012-13 Request
Complete all necessary triennial audits as required by the FBI CJIS division.	Benchmark	130	130	220	220	220
	Actual	126	32			

Strategy: The FBI CJIS Security Policy requires the CBI to be responsible for ensuring local law enforcement agency compliance with the security guidelines. In addition, the CBI is responsible for ensuring all policies are being adhered to at the CBI and its constituent agencies. As such, National Crime Information Center (NCIC) policy mandates, at least once every three years, the CBI audit each agency with direct access to the Colorado Crime Information Center (CCIC) and NCIC. The FBI reviews CBI enforcement of CJIS policies once every three years. In most cases, the FBI looks for efforts to correct specific audit issues. Failure to respond or to correct audit findings may result in sanctioning and, ultimately, NCIC access termination.

The purpose of the audit process is to provide training and ensure integrity of the criminal justice information entered into the CCIC. Without an audit of local law enforcement agencies' use of CCIC/NCIC, it is likely users will make entry errors, thereby compromising the quality of the information in the system. This can have a negative impact as law enforcement agencies accessing CCIC/NCIC systems that may take action based on faulty Colorado records.

The CBI Program Support Unit (PSU) currently has five full time employees assigned to CCIC/NCIC local agency audits and training, to include one employee assigned to the CBI Grand Junction office and one employee assigned to the CBI Pueblo office to conduct audits and training within their respective regions. It is estimated each auditor can complete 65 audits annually. With five auditors it is estimated that 325 audits will be completed annually. During the previous fiscal year and a majority of this fiscal year, two of the auditors had been assigned to assist planning and implementation of the Colorado Crime Information Center's (CCIC) message switch. Four of the auditors were removed from the audit process during the testing period of the message switch. The message switch was placed into production May 2, 2010. As a result, audits were not completed between the months of July, 2009 and February, 2010, resulting in a 66 percent decrease from the previous year. The exception being that the agencies on the western slope were completed by the auditor located in the CBI Grand Junction office.

On July 26, 2010, the CBI PSU placed into production an online audit reporting tool to allow CBI auditors to conduct audits in a paperless fashion. This tool will allow the process of conducting audits more efficiently and effectively by accessing the audit questionnaire, provide correspondence, report compliance issues and mitigate strategies on-line. The CBI plans to begin the paperless online audit process on or about September 1, 2010.

*Evaluation of Success in Reaching FY 2009-10 Benchmarks***:** The CBI PSU completed 32 audits for FY 2009–10. Although the audit team is fully staffed, two of the auditors were temporarily assigned to assist with the CCIC message switch implementation, and four of the auditors were assigned to the testing phase of the same project; causing a deficit in the FY 2009-10 projections. Upon completion of the CCIC message switch project, all auditors returned to their scheduled audit assignments.

5. InstaCheck

Objective: Minimize the average wait time before an InstaCheck operator answers a call for service.

Performance Measure	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2012-13 Request
Maintain a monthly average queue time of fifteen minutes or less.	Benchmark	20 mins	20 min	15 min	15 mins.	XX mins.[7]
	Actual	41.00 min	25 min			

Strategy: Queue time is defined as the time a gun dealer waits on the phone, or the time that an Internet check is parked in queue, prior to InstaCheck staff accepting the background check request to be processed.

With ever-increasing demand, the InstaCheck Unit continues to explore and utilize management strategies to maintain acceptable queue times. The CBI utilizes its appropriations for contract positions in order to hire temporary staff to assist with seasonal fluctuations in demand for InstaCheck services. Continual assessment of procedures has targeted areas for efficiency, for example, maximizing the use of temporary employees and reducing employee turnover. However, budgetary constraints and hiring issues caused delays, or inability, in filling temporary or FTE positions. This, in turn, had a negative impact on the average queue time. Additionally, during FY 2009-10, InstaCheck finalized technical upgrades to telephone and Internet applications. Due to financial limitations, not all of these upgrades could be funded and implemented. The new message switch implementation in May impacted the queue due to the staff learning curve, but this is slowly being ameliorated.

While the extraordinary 44 percent volume increase experienced during FY 2008-09 and into the beginning of FY 2009-10 did not continue, the data is still trending upwards. The FY 2009-10 volume was still over 16 percent higher than the FY 2007-08 data.   We are currently projecting a 6 percent volume increase through FY 2009-10 and do not see any signs of a change of that pattern.

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[7] Undeterminable at this time due to the anticipated increased workload associated with the appeals processing from HB10 -1411.

The largest impact of the coming year is the implementation of HB10-1411. This bill changed the appeals process and is significantly increasing the appeal function. The personnel shortage along with the appeal increases may significantly impact the queue times.

Evaluation of Success in Reaching FY 2009-10 Benchmarks: Performance measures are dependent upon the CCIC and NCIC availability. System down times negatively impact the queue times because no transactions can be processed when any system is down. InstaCheck utilizes five database systems in its approval process. Using the last two fiscal years' transaction data, CBI has revised the benchmarks to account for increases in volume as well as changes in seasonal fluctuations. Although Internet processing time actually decreased, the unprecedented increase in yearly transaction volume resulted in an overall increase in queue times. Additionally, the transactions volume has not shown the degree of seasonal variation noted in previous years. These changes account for the difference between the original benchmarks and the actual queue times reported.