



COLORADO

Department of Public Safety



Engaged employees working together to provide diverse public safety services to local communities and safeguard lives.



2015-16 Performance Plan



COLORADO

Department of Public Safety

Performance Plan Preface

Thank you for your interest in the Colorado Department of Public Safety's FY 2015-16 Performance Plan.

We at CDPS are sometimes asked to summarize what we do in one sentence. Given the fact that what we do ranges from forensic crime scene analysis to aerial firefighting, and from emergency management to identifying evidence based practices in criminal justice, this can be a difficult task. In creating a new mission statement for inclusion in this performance plan, we decided to zoom out and focus on philosophy instead of function. While *what* we do varies greatly across our department, there is commonality in *how* we do our work. We all work hard. We all work together. We all strive for excellence in customer service. And we all support at least one type of critical public safety function.

To reflect these common themes, the new CDPS mission statement is:

Engaged employees working together to provide diverse public safety services to local communities and safeguard lives.

As we enter FY 2015-16, I challenge each employee in CDPS to take a moment and reflect how this mission statement applies to your daily activities and your specific role in the organization. What public safety services do you provide, and to whom? Are there ways you and/or your unit can improve how it serves its customers? Are there opportunities to ask your customers for feedback on the service you provide? Let these questions be tools to help you identify ways to improve what you already do well.

Similarly, this performance plan is a tool we can use as a department to bolster our culture of customer service and meet our objectives. This plan doesn't cover the entirety of our department, and it's not meant to. There are many important CDPS functions that are not highlighted here, but that doesn't mean they're not priorities or not worth measuring. Performance planning is an iterative and dynamic process that supports continuous improvement, and it starts with our department and each division and unit being clear about what we do and who we serve.

I hope that our streamlined mission statement provides clarity about what unites CDPS employees, and serves as a strong starting point for divisions, units, and individual employees to revise their own mission statements to support our common purpose.

I welcome feedback on this plan from readers inside and outside of CDPS.

Stan Hilkey

Executive Director



COLORADO

Department of Public Safety

Department Description

The Executive Director's Office is the backbone of the Colorado Department of Public Safety, providing effective administrative and management services to the Department's five operating divisions. In addition to administering central functions such as financial services, human resources, rulemaking support, and government relations, the EDO maintains primary responsibility for meeting the standards and deadlines of other state agencies, the Governor's Office, and the General Assembly. The EDO includes the following:

- The Executive Director and Deputy Executive Director
- Financial Services
- Human Resources
- Planning and Resource Development
- Colorado School Safety Resource Center
- Colorado Integrated Criminal Justice Information Systems

The Colorado School Safety Resource Center (CSSRC) assists local schools and communities to create safe and positive school climates for pre-k through higher education schools in Colorado. The Colorado Integrated Criminal Justice Information System (CICJIS) develops cost-effective information sharing services to provide access for criminal justice agencies while maintaining information security. CICJIS is a collaborative program designed to facilitate information sharing at key decision points in the criminal justice process. There are five participating CICJIS agencies: the Department of Corrections, Judicial, the Colorado District Attorneys Council, the Division of Youth Corrections, and the Colorado Bureau of Investigation.

The demand for EDO services has grown and continues to grow as the Department increases in size and scope due to statutory mandates.

Executive Director's Office Customers Include:

- Accounting and budget staff within CDPS and in other state agencies
- Potential, current, and former employees of CDPS
- Legislators and legislative staff
- Media
- Other executive branch agencies and the Governor's Office
- Local governments
- Schools, teachers, students, and parents seeking information or support about school safety
- Criminal justice agencies that use CICJIS



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Department Description

The Colorado Bureau of Investigation (CBI) provides law enforcement services to local, state, and federal law enforcement and government agencies, including managing statewide criminal justice information, assisting with criminal investigations on request, conducting criminal and civil background checks, and operating an internationally-accredited forensic laboratory system. The units described below perform these functions:

- Information Technology Unit – operates an information system at an over 99 percent availability rate for local, state, and federal criminal justice agencies enabling them to exchange timely, accurate, and complete information.
- Forensic Services – provides forensic investigative assistance to law enforcement agencies, including DNA casework, latent print analysis, firearm and toolmark analysis, drug chemistry analysis, crime scene evidence processing, serology analysis, trace evidence analysis, digital analysis, DNA database management, and toxicology analysis.
- Office of Professional Standards – develops national accreditation standards for the CBI, standardizes policies and training, conducts review and investigates complaints and allegations of misconduct, and reports on CBI statistics and inspections.
- Investigative Services – provides critical investigative assistance to law enforcement agencies on request for major crimes, gaming, complex fraud, fugitive sex offenders, cold case homicides, and missing persons investigations.
- Identification Unit – serves as the state repository for criminal history information, including fingerprint data.
- Program Support Unit – provides support services and ensures security regulations are met by users of Colorado criminal justice information to uphold and enforce the FBI standards.
- Instant Criminal Background Check Unit – serves as the state point of contact for background checks on firearms purchases and conducts concealed handgun permit background checks for sheriff's offices.

Colorado Bureau of Investigation Customers Include:

- Police Departments and Sheriff's Offices in Colorado
- Colorado State Patrol
- Colorado District Attorney's Offices
- Colorado gun dealers (Federal Firearms Licensees or FFLs)
- Colorado citizens seeking civil background checks
- Local media
- Colorado Limited Gaming Commission
- Colorado Complex Financial Fraud Board
- Victims of identity theft
- Federal law enforcement agencies



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Department Description

The mission of the Colorado State Patrol is to ensure a safe and secure environment for all persons by utilizing the strengths of its members and providing professional law enforcement services that reflect honor, duty, and respect. Through high visibility, strict enforcement, maximum resource deployment, and community education, the CSP promotes safety, protects lives, and preserves state highways using the programs described below:

- Traffic Safety – enforces motor vehicle and all other Colorado laws on 8,400 miles of highway and 57,000 miles of county roads, including selective enforcement actions, saturation patrols, crash investigations, and educational safety programs.
- Communications – provides a professional communications system for members of the Patrol, other state, local, and federal agencies, and Colorado residents.
- Criminal Interdiction and Automobile Theft – proactively investigates motor vehicle theft and related offenses, inspects Vehicle Identification Numbers, interdicts illegal drugs, and gathers intelligence to support state and national homeland security efforts.
- Hazardous Materials Enforcement – enforces permitting and routing rules, develops safe transportation rules and regulations, and provides timely response and mitigation for hazardous materials events on-roadways.
- Executive and Capitol Security – provides 24-hour security at the State Capitol and Capitol Complex, and security for the Governor, First Family, visiting dignitaries, and public demonstrations.
- Smuggling and Trafficking Interdiction Section – enforces the state’s human smuggling and human trafficking laws on Colorado roadways.
- Port of Entry and Motor Carrier Safety Assistance Program – collaborates with industry to support safe transport of materials on commercial motor carriers in Colorado.
- Aircraft Program – supports traffic enforcement activities and transports state officials and employees.
- Victims Assistance – provides direct services to victims of highway traffic crimes in accordance with the Victim Rights Act.

Colorado State Patrol Customers Include:

- Motoring public, including residents and visitors of Colorado
- Commercial motor vehicle industry
- Local and federal law enforcement agencies
- Media
- Other executive branch agencies and the Governor’s Office
- Colorado Governor and First Family
- Staff and visitors at the Colorado Capitol
- State officials and employees
- Highway traffic accident victims, survivors, and family members



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Department of Public Safety
Department Description

The Division of Criminal Justice (DCJ) provides services to crime victims, conducts criminal justice research and analysis, and supports the management of offenders. The DCJ's range of statutory charges includes technical assistance, grants management, data collection and reporting, victim assistance, the creation of standards for community corrections, sex offender management, and domestic violence offender management. The Offices described below carry-out DCJ's multi-faceted responsibilities:

- Office of Community Corrections – allocates state funding for community corrections facilities to local boards, audits providers to ensure compliance with standards, and provides technical assistance on the implementation of evidence-based practices in community corrections.
- Office of Adult and Juvenile Justice Assistance – administers several major federal funding programs, including Justice Assistance Grants, the Juvenile Justice Formula Grant, and the John R. Justice Program, and operates the State Juvenile Diversion Program in conjunction with local prosecutors.
- Office of Research and Statistics – serves as Colorado's Statistical Analysis Center (SAC) and, as such, collects and disseminates crime-related data for planning and enhancing the quality of Colorado's criminal and juvenile justice systems.
- Office of Victims Programs – administers four separate federal grant programs and the State Victim Assistance and Law Enforcement grant program, develops and implements public policy and standards, and reviews and resolves victim complaints about non-compliance with the Victim Rights Act.
- Office of Domestic Violence and Sex Offender Management – administers the Sex Offender Management Board and the Domestic Violence Offender Management Board, which develop and implement standards for the treatment of offenders and provide training for service providers.
- Office of Evidence Based Practices for Capacity – increases the efficacy of professionals who work with offender populations by providing education, skill-building, and consultation about evidence-based practices and implementation science to criminal justice agencies.

Division of Criminal Justice Customers Include:

- Crime victim services agencies
- Criminal justice agencies
- Community corrections providers and boards
- Sex offender treatment providers and sex offender victim services agencies
- Domestic violence offender treatment providers and DV victim services agencies
- Juvenile justice practitioners
- District Attorney offices
- Local law enforcement agencies throughout Colorado
- Colorado Commission on Criminal and Juvenile Justice
- Colorado General Assembly



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Department Description

The Division of Fire Prevention and Control (DFPC) safeguards the lives of those that live, work, learn and play in Colorado by reducing fire threats to people, property and the environment. Each of the programs described below supports the Division's mission in various ways, including through code enforcement, wildfire preparedness and suppression, training and certification programs, public information and education, or technical assistance to local governments.

- Wildfire Management Program – provides technical assistance to local governments and manages wildfires that exceed the capacity of local agencies.
- Health Facility Construction and Inspection Program – ensures that licensed health facilities comply with fire and life safety codes, issues building permits, and performs inspections.
- Public School and Junior College Construction and Inspection Program – ensures that public schools and junior colleges comply with building and fire codes by conducting plan reviews and inspections or certifying local plan reviewers and inspectors.
- Certification Programs – administers certification programs for firefighters, hazardous material emergency responders, medical first responders, fire sprinkler fitters, and others.
- Colorado All-Risk Incident Reporting System – administers a statewide reporting system for fires and related incidents.
- Emergency Services Responder Education and Training – provides training for emergency service responders.
- Center of Excellence – researches, tests, and evaluates new technologies related to aerial firefighting.
- Fire Suppression Program – ensures that fire sprinkler systems are properly installed and maintained.
- Colorado Fireworks Act – establishes minimum standards for the sale and use of fireworks.
- Fire Safety in Limited Gaming Establishments – establishes minimum building and fire safety standards for limited gaming establishments.
- Regulation of Reduced Ignition Propensity Cigarettes – enforces flammability standards on cigarettes.
- Regulation of Fire Safety in Waste Tire Facilities – creates rules for fire safety in waste tire facilities.

Division of Fire Prevention and Control Customers Include:

- Fire Chiefs, Training Officers, and Emergency Responders
- Fire Departments and Fire Protection Districts
- County Sheriffs
- County Commissioners
- Other State and Federal Agencies
- Contractors, Regulated Businesses, Property Owners
- Health Care Facilities, School Districts, Gaming Establishment Owners
- General Public



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Department Description

The Division of Homeland Security and Emergency Management (DHSEM) consists of three offices and multiple programs that support the Division in providing leadership to Colorado communities to prevent, protect, mitigate, respond, and recover from all-hazard events including natural disasters and human acts. The DHSEM was created in statute in 2012 to consolidate homeland security and emergency management functions that were previously located in multiple state agencies.

- Public Information and External Relations – interfaces with the public, supports statewide preparedness efforts through strategic messaging with citizens and community partners, and develops risk-based communications products.
- Budget and Finance – processes expenditures and grant reimbursements, prepares all federal financial disaster reporting, and maintains the accounting for the Disaster Emergency Fund.
- Office of Emergency Management – manages state-declared disasters, manages federal disaster recovery programs, provides technical assistance to local emergency managers, sponsors training courses, evaluates exercises, develops pre-disaster mitigation plans, and identifies areas where state assistance can be deployed following a disaster.
- Office of Prevention and Security – collects and disseminates information about terrorist threats, provides assistance and training to state and local government on terrorism-related training and exercises, establishes protocols to guide state and local law enforcement officials and allied emergency response officials in responding to suspected terrorist activities, creates standards to safeguard state personnel and property, promulgates rules about the continuity of government operations, provides analytical case support, and provides citizens with current information about safety protocols pertaining to chemical and biological hazards.
- Office of Preparedness – improves community preparedness and citizen involvement, reduces duplicative homeland security-related training needs and efforts, coordinates homeland security training and plans, coordinates all-hazard public risk communication products among state agencies, administers federal homeland security and emergency management grants, and coordinates infrastructure protection for the state.

Division of Homeland Security and Emergency Management Customers Include:

- Local governments
- Local emergency managers
- Federal emergency management entities
- Other state agencies
- Local law enforcement
- Federal law enforcement
- Private citizens



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Strategic Policy Initiatives

Strategic Policy Initiative #1	June 1, 2015 Actual	June 30, 2016 Goal (One Year Goal)	June 30, 2018 Goal (Three Year Goal)
Reduce by 5% the number of fatal and injury crashes under the CSP's jurisdiction by June 30, 2016 and by 15% by June 30, 2018 for highway users	3,725	3,538	3,166

Traffic safety on Colorado highways is the top priority of the Colorado State Patrol. The CSP strives to improve traffic safety and protect lives through the use of data-driven patrolling strategies, officer training, and public education. The CSP's jurisdiction includes approximately 8,483 miles of state highways and more than 57,000 miles of county roads throughout Colorado.

Strategies and processes to drive achievement of SPI:

- Develop customized intelligence-led strategies to improve traffic safety
- Identify local-specific challenges and develop needs-based responses
- Deploy high-visibility and strict enforcement strategies
- Educate the community about highway safety

The following metrics are used to manage progress toward implementing strategies to achieve the CSP's strategic policy initiative and other goals.

Metrics	October 2015	January 2016	April 2016	June 2016
Number of CSP Troopers				
Number of proactive patrolling hours				
Number of citations				
Number of proactive DUI citations				
Number of seatbelt citations				
Number of speeding citations				
Number of contacts				
Number of motorist assists				
Number of Level 1 Commercial Motor Vehicle inspections				
Number of community events attended				
Number of education hours				
Number of fatal and injury crashes				



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Strategic Policy Initiatives

Strategic Policy Initiative #2	June 1, 2015 Actual	June 30, 2016 Goal (One Year Goal)	June 30, 2018 Goal (Three Year Goal)
Reduce the average forensic turnaround time by 25% by June 30, 2016, with the goal of reaching an average turnaround time of 90 days by June 30, 2018 for submitting law enforcement agencies	123 days	92.25 days	90 days

Forensic evidence, including DNA casework, fingerprint, firearm, and tread examination, and sex assault kit analysis, is an increasingly important part of law enforcement investigations due to its value in solving crimes. The Colorado Bureau of Investigation operates three accredited regional laboratories in Denver, Pueblo, and Grand Junction to process evidence submissions from local law enforcement. The Denver (Arvada) and Pueblo laboratories are opening new facilities during FY 2015-16.

Strategies and processes to drive achievement of SPI:

- Develop partnerships with submitting law enforcement agencies to maximize submission efficiency
- Train staff in the latest analytic practices
- Fully employ technology and identify technology upgrades
- Bring new laboratory facilities in Arvada and Pueblo online to maximize processing capacity

The following metrics are used to manage progress toward implementing strategies to achieve the CBI's strategic policy initiative and other goals.

Metrics	October 2015	January 2016	April 2016	June 2016
Number of laboratory staff statewide				
Percent of laboratory staff trained in latest forensic analytics				
Number of forensic samples submitted per year				
Percent of work stations fully equipped with the latest technology				
Number of lab facilities fully operational by January 1, 2016				
Number of pre-submission meetings held to determine probative evidence submissions				
Percent of prosecutors agreeing to advance notice of trials/hearings requiring analysis of evidence				



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Strategic Policy Initiatives

Strategic Policy Initiative #3	June 1, 2015 Actual ¹	June 30, 2016 Goal (One Year Goal) ²	June 30, 2018 Goal (Three Year Goal) ³
Reduce the number of large wildland fires that threaten lives or property by 5% by June 30, 2016 and by 10% by June 30, 2018 for the people of Colorado ⁴	40	38	36

Wildland fire affects all Coloradans, threatening lives, property, and land, air, and water quality. Early detection of and response to wildland fires can minimize the loss of life and property, and save significant money, and recent legislation has improved detection and response through the establishment of the aviation program and the Center of Excellence for Advanced Technology Aerial Firefighting.

Strategies and processes to drive achievement of SPI:

- Early detection of wildland fires through improved technology and the implementation of the aviation program
- Research new and innovative ways to reduce the incidence and impact of wildfires through the Center of Excellence (CoE)
- Improved fire management efforts, such as the use of aviation resources for situational awareness and quicker initial attack, cooperative agreements with local jurisdictions, interagency (state/local) staffing of wildland fire engines
- Implementing prescribed burning and other hazardous fuel reduction strategies
- Conducting public education, maintaining partnerships with local, state and federal agencies, training of state and local firefighters, maintaining Federal Excess Personal Property (FEPP) engine fleet

The following metrics are used to manage progress toward implementing strategies to achieve the DFPC’s strategic policy initiative and other goals.

Metrics	October 2015	January 2016	April 2016	June 2016
Number of wildland fires reported on state or private lands ⁵				

¹ Because of the high variability in the number of large wildland fires from year-to-year, the average number of large wildland fires for the five year period from 2010 to 2014 was used as the baseline.

² The number reported will be for Calendar Year 2015 (2015 data will be closed out in April 2016).

³ The number reported will be for Calendar Year 2017 (2017 data will be closed out in April 2018).

⁴ A Large Fire is any wildland fire in timber 100 acres or greater and 300 acres or greater in grasslands/rangelands. This information is collected and reported on a calendar year basis. Data collection for a particular calendar year is closed out in April of the subsequent year.

⁵ Because of the way wildland fires are reported by local jurisdictions to the state, the only meaningful number is the annual (Calendar Year) total.



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Strategic Policy Initiatives

Metrics	October 2015	January 2016	April 2016	June 2016
Number of incident responses by DFPC engines				
Number of responses by DFPC fire management officers				
Number of pre-planned detection missions				
Number of detection flights requested				
Number of fires detected and reported to jurisdictional authority by MMA				
Number of piles burned by DFPC				
Number of broadcast burn projects implemented by DFPC				
Number of aviation missions for suppression aircraft				
Number of hours of wildland fire aviation use (suppression aircraft)				
Number of CoE research hours				
Number of stakeholders reached with CoE research outcomes				
Number of cooperative agreements in place				
Number of community education presentations conducted				
Number of new FEPP engine builds				



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Strategic Policy Initiatives

Strategic Policy Initiative #4	June 1, 2015 Actual	June 30, 2016 Goal (One Year Goal)	June 30, 2018 Goal (Three Year Goal)
Switch from measuring individual product satisfaction to measuring global customer satisfaction for the Colorado Information Analysis Center and improve the customer satisfaction score from being unmeasured to 75% by June 30, 2016 and to 80% by June 30, 2018 for CIAC customer agencies	Unmeasured	75%	80%

The Colorado Information Analysis Center (CIAC) is the state's fusion center, a multi-agency intelligence hub formed after September 11, 2001 to facilitate information-sharing between the national intelligence community, all levels of law enforcement, critical infrastructure owners and operators, and allied emergency operations agencies. The CIAC produces intelligence that assists state, local, and federal partners in case management and identifying and mitigating threats within Colorado and nationwide.

Strategies and processes to drive achievement of SPI:

- Conduct a customer needs assessment
- Formalize a semi-annual survey process
- Conduct executive focus groups to further identify customer needs
- Evaluate the best practices used by other state fusion centers to engage and serve customers
- Align volume of material with customer expectations

The following metrics are used to manage progress toward implementing strategies to achieve the DHSEM's strategic policy initiative and other goals.

Metrics	October 2015	January 2016	April 2016	June 2016
Percent of custom products				
Percent of pass through information distributed				
Number of custom products initiated by the CIAC				
Number of custom products created by the CIAC on request				
Staff resources for customer management				
Number of classified briefings				
Number of custom products initiated by the CIAC				



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 Strategic Policy Initiatives

Strategic Policy Initiative #5	June 1, 2015 Actual	June 30, 2016 Goal (One Year Goal)	June 30, 2018 Goal (Three Year Goal)
Increase the percentage of community corrections programs using the Evidence-Based Progressions Matrix with fidelity from 40 percent to 50 percent by June 30, 2016 and to 70 percent by June 30, 2018 to improve offender outcomes	40%	50%	70%

Community corrections programs serve offenders who are transitioning from prison or who are directly sentenced as an alternative to prison. Colorado’s decentralized community corrections system means that every judicial district operates a community corrections board that determines which offenders are accepted to which programs. The Division of Criminal Justice contracts with local boards for beds using state funds appropriated through the annual budget process. Community corrections offenders are increasingly high risk and have additional criminogenic needs that programs must address in order to improve offender outcomes. DCJ provides technical assistance and training to boards and programs to ensure that offender risk and needs are served.

Strategies and processes to drive achievement of SPI:

- Identify best practices in community corrections using research and other state programs
- Work with boards and programs to ensure placements reflect offender risk factors and aim to reduce offender risk levels
- Train boards and programs about risk-needs assessments and risk-based programming
- Train boards and programs about using program evaluation tools to gauge efficacy

The following metrics are used to manage progress toward implementing strategies to achieve the DCJ’s strategic policy initiative and other goals.

Metrics	October 2015	January 2016	April 2016	June 2016
Average change in offender risk level				
Number of specialized community corrections beds				
Total community corrections beds				
Number of programs using best practices in programming and risk assessment				
Number of programs using standardized behavioral interventions				
Number of programs trained by DCJ staff annually				



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 Prior Year Performance

For FY 2014-15, CDPS selected and tracked several strategic policy initiatives (SPIs), some of which are carried into the FY 2015-16 performance plan and some that have been revised or eliminated. The charts below indicate progress toward the SPI metrics for FY 2014-15 as of March 31, 2015. Full-year data for each FY 2014-15 will be available in mid-July 2015.

SPI #1: Timely response and return of forensic investigative information

Metric	FY 12 Actual	FY 13 Actual	FY 14 Actual	3/31/2015 Update	1-Year Goal	3-Year Goal
Average turn-around time of lab information (in days)	281	244	151	138	120	90
Average turn-around time of fingerprint information (in hours)	24	24	24	24	24	24
Average turn-around time of firearm background check processing (in minutes)	15	25.5	5.5	7 minutes, 52 seconds	7	7

Explanation of Performance

The average turn-around times for fingerprint and firearm background check processing are on or near the target time intervals. Firearm background check processing times, at any point in the year, are significantly influenced by the current demand for processing. The average turn-around time for lab information was higher than the target during the three months captured in the table above, however, more recent data indicate that the turn-around time is very close to the one-year goal of 120 days.



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Prior Year Performance

SPI #2: Reduce the number of fatal and injury crashes investigated by troopers statewide

Metric	FY 12 Actual	FY 13 Actual	FY 14 Actual	3/31/2015 Update	1-Year Goal	3-Year Goal
Number of fatal and injury crashes investigated by troopers statewide	3,450	3,610	3,573	2,825	3,249	2,888

Explanation of Performance

The Colorado State Patrol (CSP) monitors the number of fatal and injury crashes on a monthly basis. As of March 31, 2015, the CSP is on track to meet its one-year goal with a reduction of more than 300 fatal and injury crashes investigated by troopers statewide.

SPI #3: Resource community corrections boards and providers such that the risk and needs of offenders are reduced by at least 15 percent upon completion of residential supervision

Metric	FY 12 Actual	FY 13 Actual	FY 14 Actual	3/31/2015 Update*	1-Year Goal	3-Year Goal
Number of technical assistance events annually	New measure	New measure	87	36	110	120
Number of formal training events annually	New measure	New measure	50	14	60	70

*Data is from January 1, 2015 through March 31, 2015.

Explanation of Performance

The number of training and technical assistance events during the three-month period measured above indicates that the Division is on track to meet its one-year goal in terms of technical assistance events and be very near the goal in terms of formal training events.



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Prior Year Performance

SPI #4: Reduce impact of wildland fire by increasing state support to local agencies for preparedness and response

Metric	FY 12 Actual*	FY 13 Actual	FY 14 Actual	3/31/2015 Update	1-Year Goal	3-Year Goal
Number of annual operating plans	0	55	58	63	64	64
Number of Emergency Fire Fund agreements	0	43	43	46	46	46
Number of reimbursements within 30 days	0	865 (51.9%)	68 (26.4% of total)	31 (3.3% of total)	65% of total	90% of total

*The wildland fire program did not exist in CDPS during FY 2011-12, therefore data is not available.

Explanation of Performance

The DFPC has annual operating plans in all western counties, and in 36 of 37 eastern counties, and is therefore very close to meeting its goal of having AOPs in all 64 counties. The DFPC has met its goal in terms of number of Emergency Fire Fund agreements. The average processing time for cooperator reimbursements from July 2014 through March 31, 2015 is 63 days. This delay in processing is partly due to issues with the implementation of a new state-wide Colorado Operations Resource Engine (CORE), which resulted in the Division being unable to pay cooperators during the months of July, August, and most of September 2014. In addition, the Division experienced a number of turnovers in key invoice review/approval positions during the summer of 2014. Currently, the Division does not have a backlog of payments that have to be processed and, barring any unforeseen circumstances, the Division anticipates meeting its goal of processing reimbursements within 30 days for the remainder of FY 2014-15. However, due to the delay in processing for most of the current fiscal year, the Division is not on track to meet its goal of processing 65% of reimbursements within 30 days.



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Prior Year Performance

SPI #5: Provide disaster recovery mitigation and technical assistance for state disaster recovery plans and coordinate with state/federal recovery efforts

Metric	FY 12 Actual	FY 13 Actual	FY 14 Actual	3/31/2015 Update	1-Year Goal	3-Year Goal
Number of applications developed	21	20	20	0*	20	20
Number of projects selected/awarded	12	12	10	2*	10	10
Number of state-sponsored training deliveries	53	132	103	82	147	167
Number of attendees to state-sponsored training	1,044	2,099	1,845	1,453	2,175	2,300

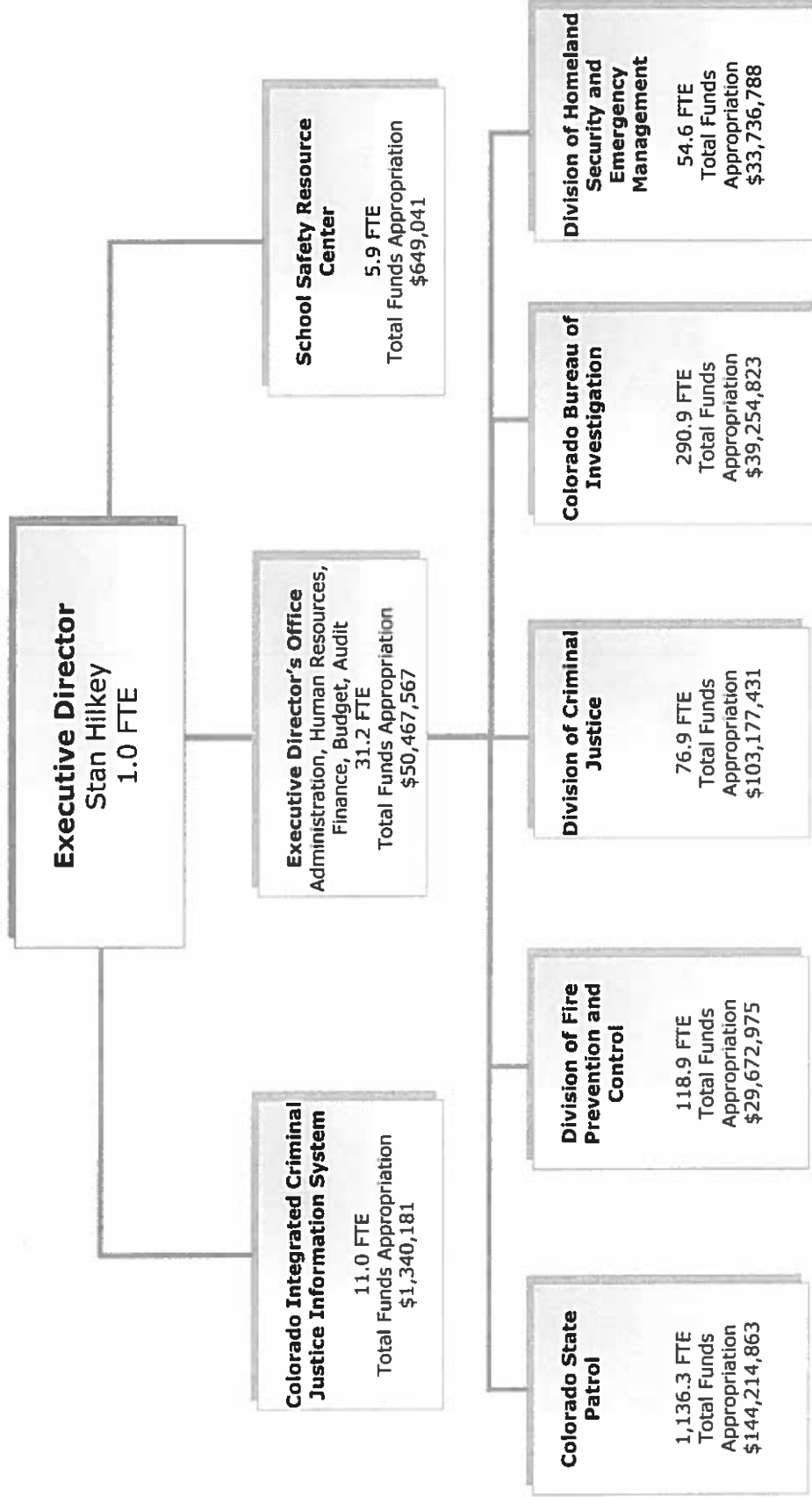
**These measurements are for non-disaster mitigation projects. The federal government has not solicited for new applications during the current fiscal year, but likely will later in 2015. The two projects selected and awarded are from the previous year's applications. Disaster mitigation applications developed from the four recent presidential declarations are 132, with 24 projects awarded.*

Explanation of Performance

During FY 2014-15, DHSEM's Training and Exercise Program focused on training alignment and marketing courses at the jurisdictional, regional, and state levels. The DHSEM is on track to exceed its goal for the number of attendees at state-sponsored trainings by nearly 17 percent. While DHSEM does not anticipate meeting its goal for the number of state-sponsored trainings, the Division is addressing the need for additional trainings as identified by local, regional, and state partners in the Colorado Multi-Year Training and Exercise Plan and will continue this process into FY 2015-16.

**Colorado Department of Public Safety
Organizational Chart
Fiscal Year 2015-16
Total FTE: 1,726.7**

Total Funds Appropriation: \$402,513,669

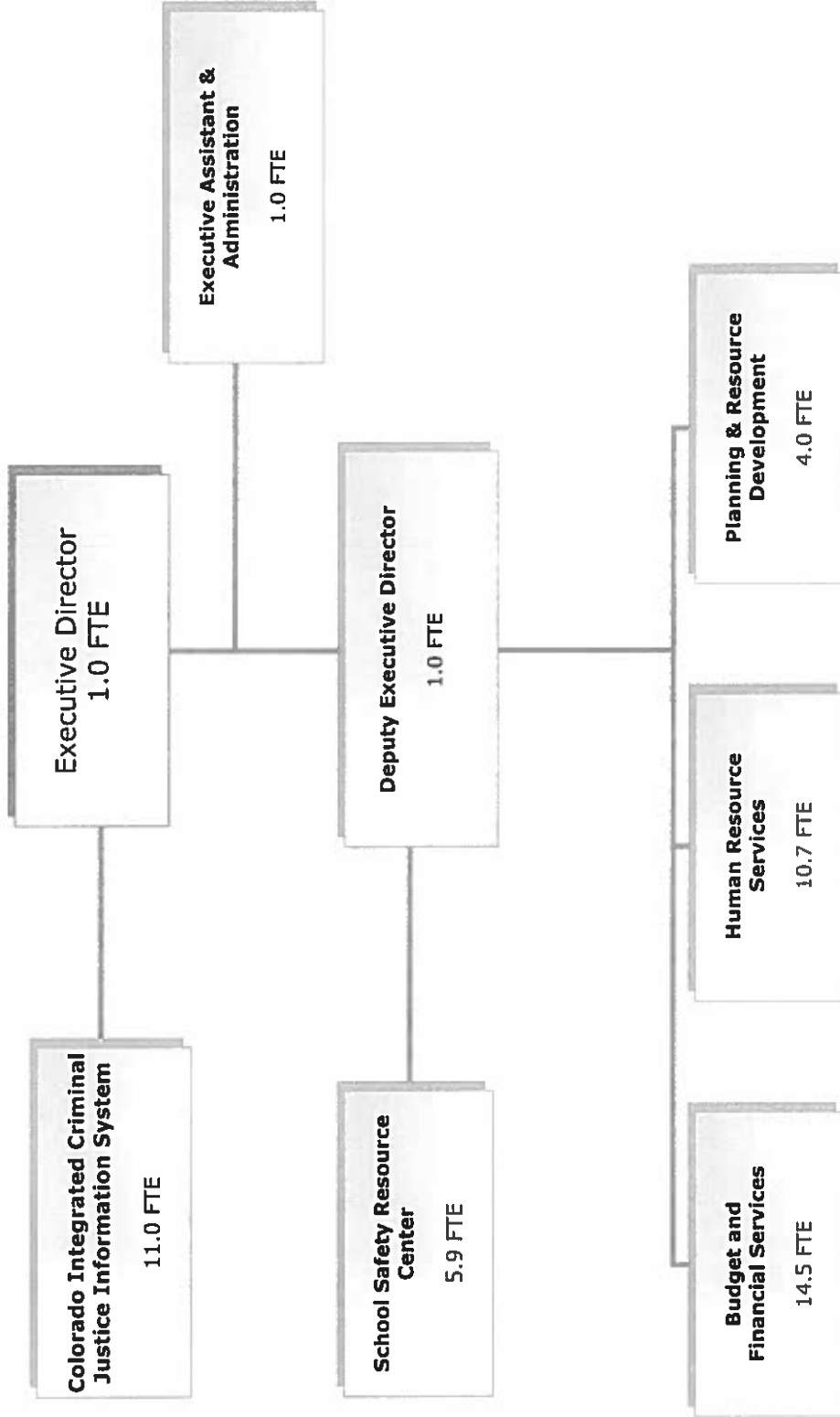


• Includes 100% Federally Funded Employees

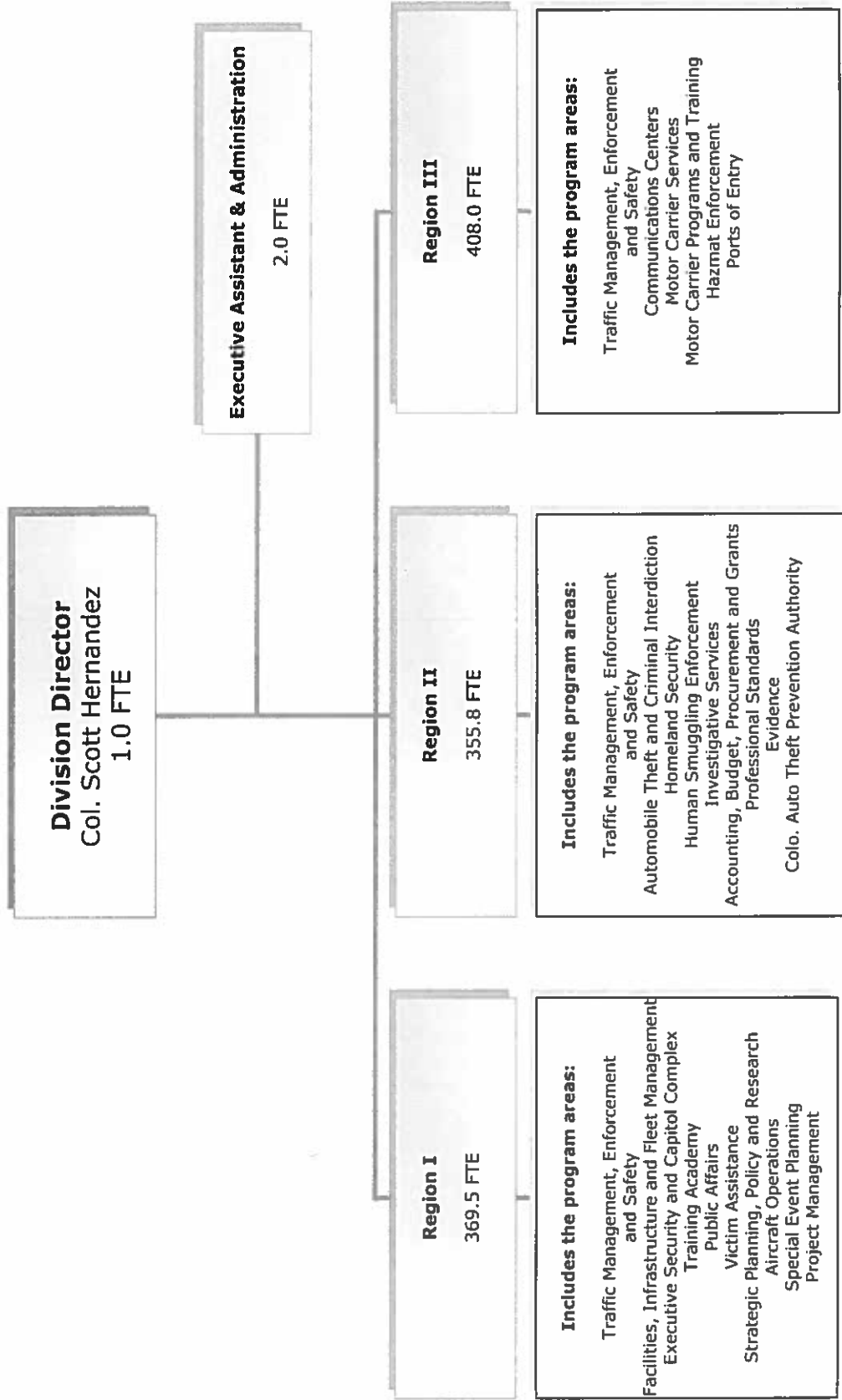
**Colorado Department of Public Safety
Executive Director's Office Organizational Chart
Fiscal Year 2015-16**

Total FTE: 49.1

Total Funds Appropriation: \$52,746,275

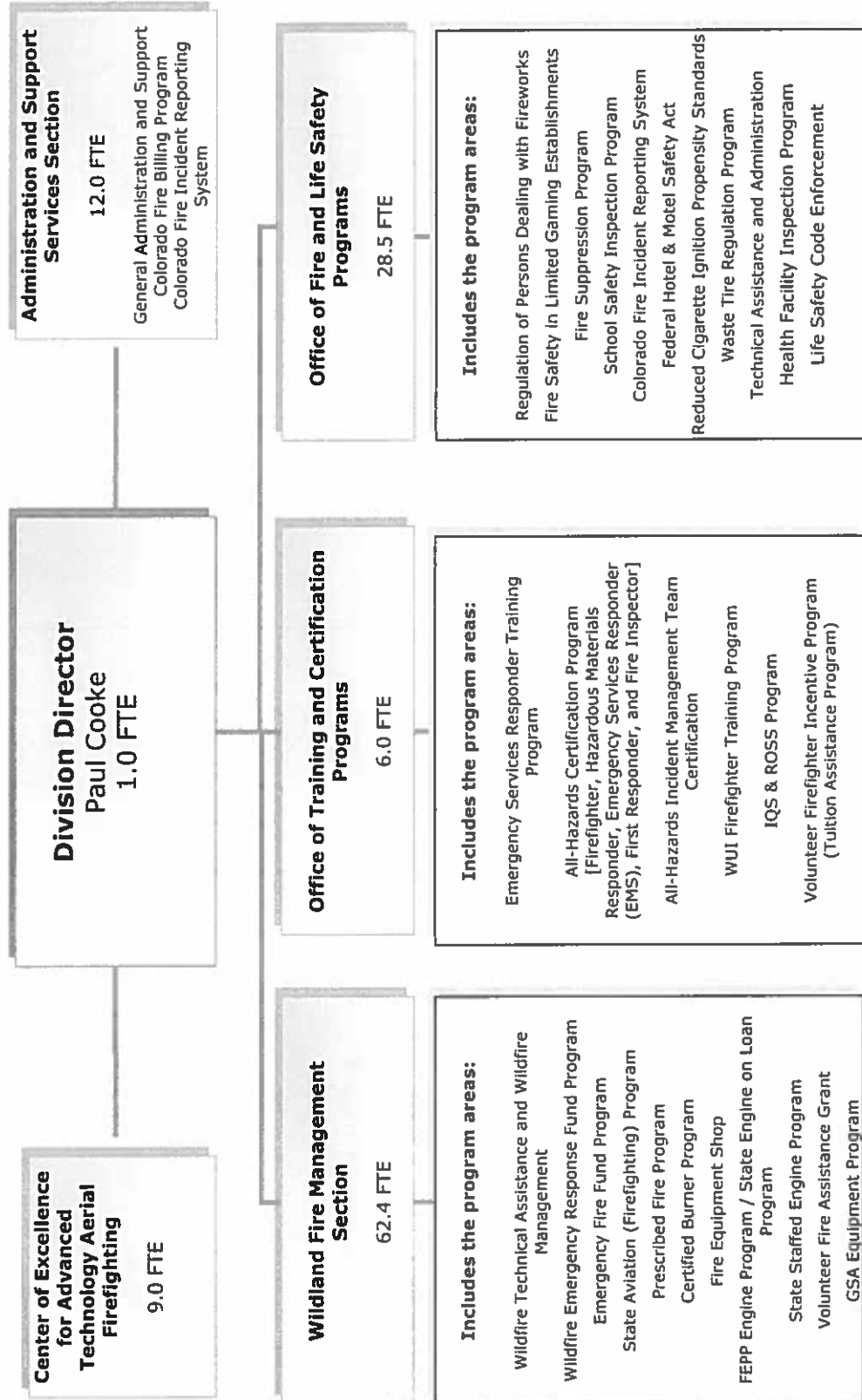


**Colorado Department of Public Safety
Colorado State Patrol Organizational Chart
Fiscal Year 2015-16
Total FTE: 1,136.3*
Total Funds Appropriation: \$144,214,863**



* Includes 100% Federally Funded Employees

**Colorado Department of Public Safety
 Division of Fire Prevention and Control
 Fiscal Year 2015-16
 Total FTE: 118.9*
 Total Funds Appropriation: \$29,672,975**



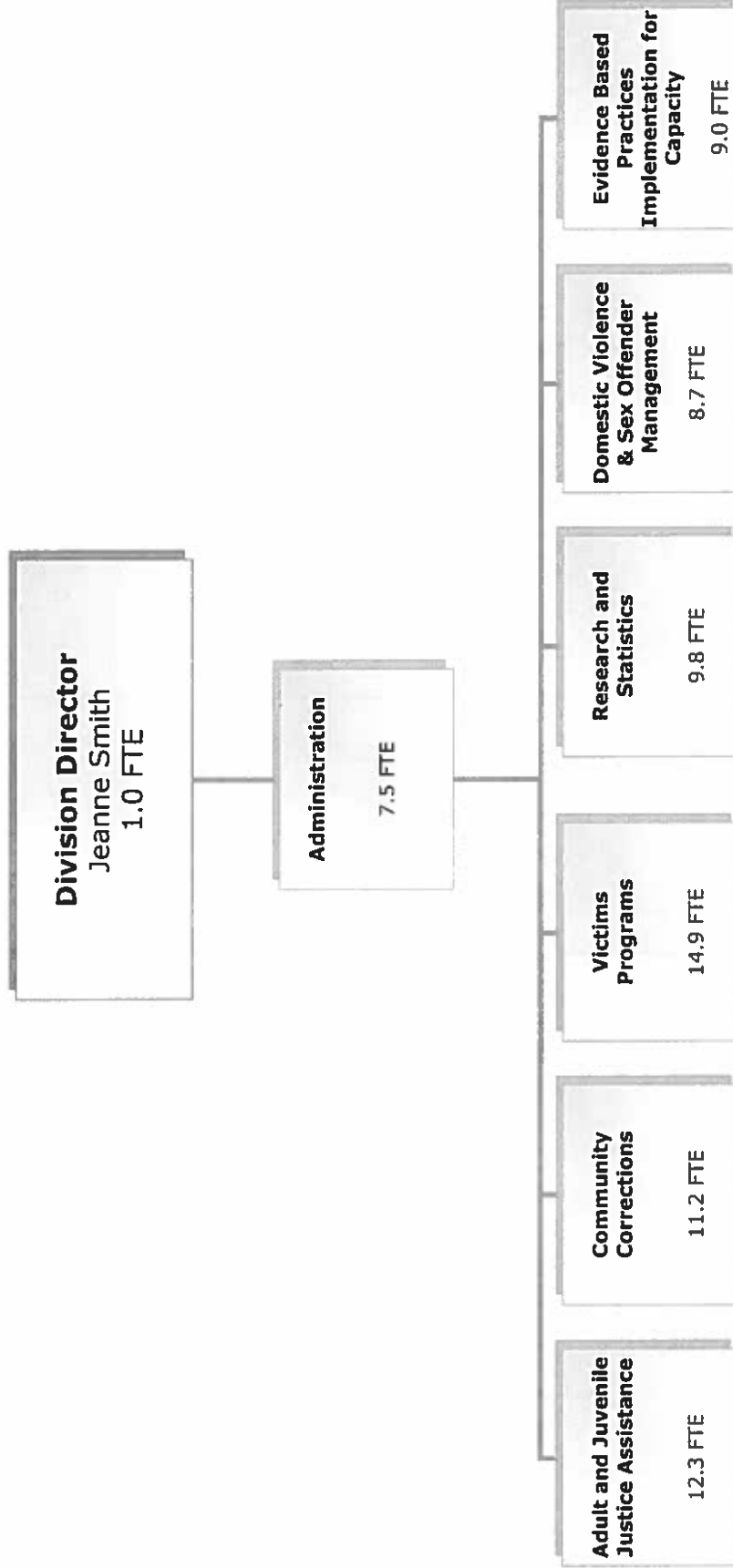
* Includes 100% Federally Funded Employees

**Colorado Department of Public Safety
Division of Criminal Justice Organizational Chart**

Fiscal Year 2015-16

Total FTE: 76.9*

Total Funds Appropriation: \$103,177,431



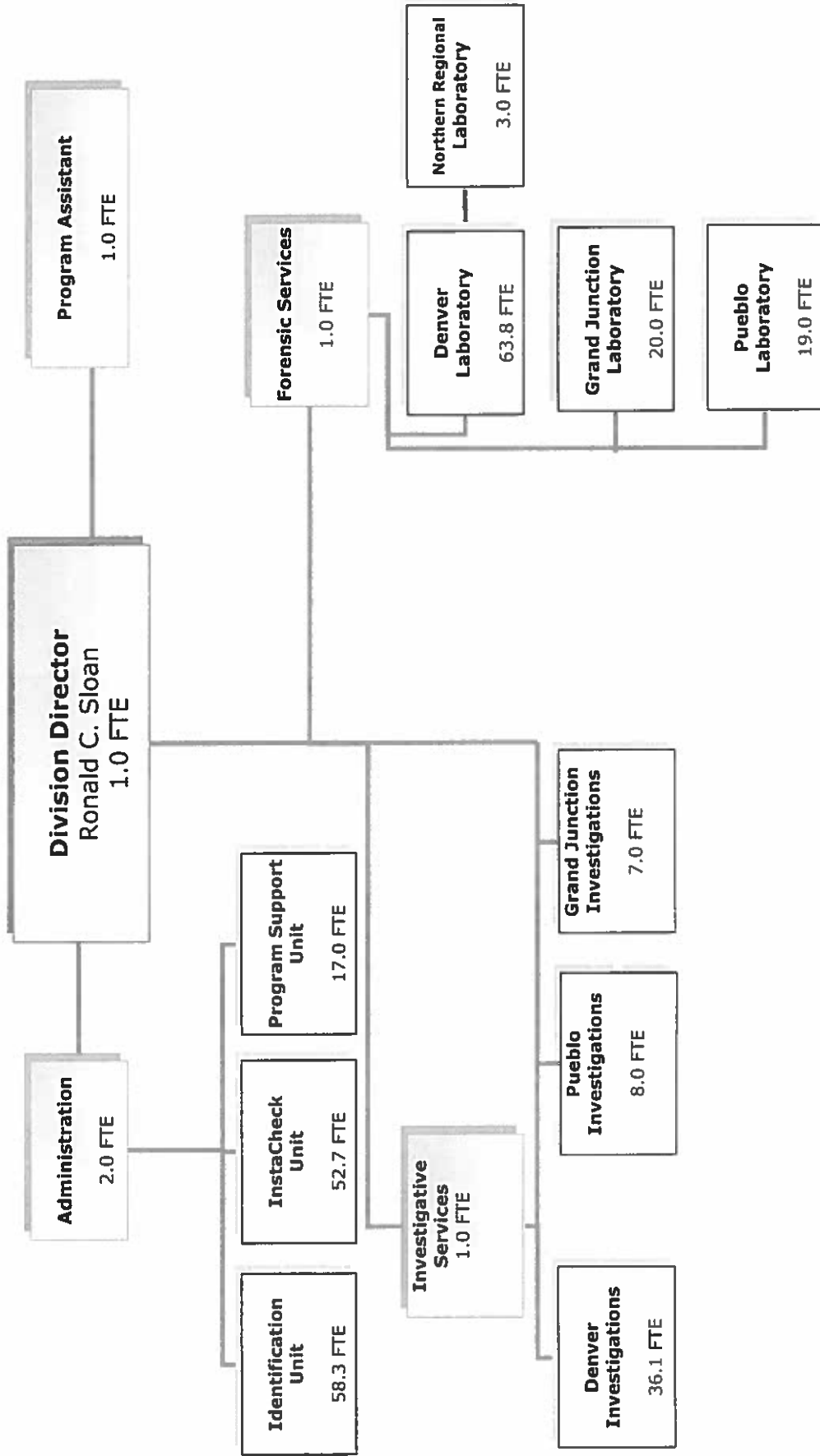
- Includes 100% Federally Funded Employees
- FTE includes Colorado Regional and Community Policing Institute (CRCP) which no longer exists (2.5 FTE) **Division total should be 74.4 FTE**

**Colorado Department of Public Safety
Colorado Bureau of Investigation Organizational Chart**

Fiscal Year 2015-16

Total FTE: 290.9*

Total Funds Appropriation: \$39,254,823



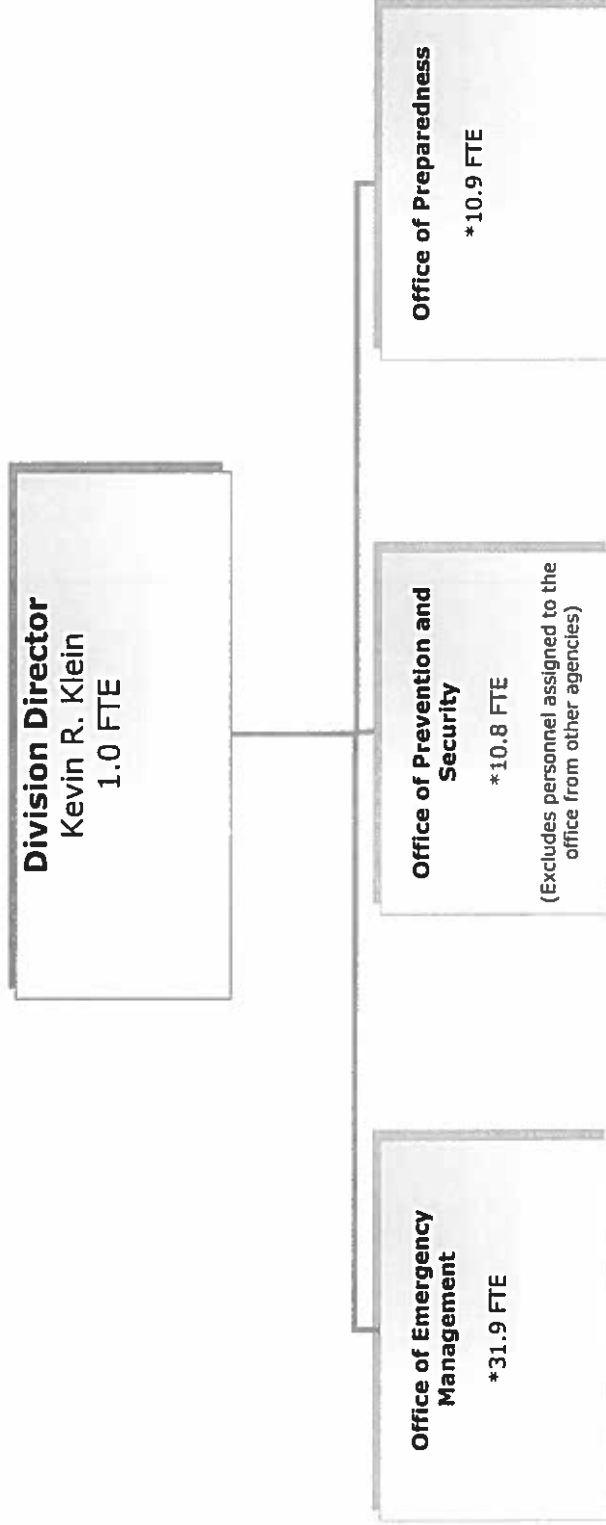
* Includes 100% Federally Funded Employees and 2015 Special Bills

**Colorado Department of Public Safety
Division of Homeland Security and Emergency Management**

Fiscal Year 2015-16

Total FTE: 54.6*

***Total Funds Appropriation: \$33,736,788**



• Excludes 100% Federally Funded Employees and employees funded by the state Disaster Emergency Fund