COLORADO
Department of Public Safety

Mission:

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

Vision:

Creating safer and more resilient communities across Colorado

2016-17 Performance Plan

Thank you for your interest in the Colorado Department of Public Safety's FY 2016-17 Performance Plan.

The annual performance plan is an opportunity to re-focus and re-evaluate our current efforts, and to make any necessary changes for the upcoming year. Much of what is being measured in this plan is a continuation of last year's plan. This provides multiple years of data and consistency of measurement for some of the Department's key strategic policy initiatives. There are also new elements of this year's plan, including adjustments to several strategic policy initiatives to better reflect current priorities and the addition of a vision statement.

The new vision statement is: *Creating safer and more resilient communities across Colorado.*

As with our streamlined mission statement that debuted in last year's plan, this vision statement encompasses, in a broad sense, all of the diverse functions of CDPS. At the beginning of this new fiscal year, I ask that each employee in CDPS to take a moment and reflect how this vision statement applies to your daily activities and your specific role in the organization. How do you support a safer and more resilient Colorado?

The FY 2016-17 plan clearly does not cover the entirety of CDPS functions, and it is not meant to. There are many important CDPS units and programs that are not highlighted here, but that does not mean they are 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, both today and in the future.

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

Sincerely,

Stan Hilkey

Executive Director

COLORADO
Department of Public Safety
Department Description

The Executive Director's Office (EDO) is the backbone of the Colorado Department of Public Safety, providing effective administrative and management services to the Department's five operating divisions. During FY 2016-17, the EDO will be aligning decentralized functions to maximize internal resources and strengthen agency collaboration. The alignment will consolidate financial services functions and fleet and facilities functions, and will also create centralized planning, communications, and compliance functions. 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 Communications
- Fleet and Facilities Management
- Compliance and Professional Standards
- 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.

Executive Director's Office Customers Include:

- Accounting and budget staff within CDPS and in other state agencies
- Internal fleet users
- 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

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 following are the primary units in the CBI:

- 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.
- 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.
- 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.
- Crime Information Management Unit – provides support services and ensures security regulations are met by users of Colorado criminal justice information to uphold and enforce the FBI standards, and 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.
- Identification Unit – serves as the state repository for criminal history information, including fingerprint data.
- 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.

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

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

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, and provides staff support to the Colorado Commission on Criminal and Juvenile Justice.
- 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, reviews and resolves victim complaints about non-compliance with the Victim Rights Act, and provides staff support to the state Human Trafficking Council.
- 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

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

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

Strategic Policy Initiative #1	June 1, 2016 Actual	June 30, 2017 Goal (One Year Goal)	June 30, 2019 Goal (Three Year Goal)
Reduce by 5% the number of fatal and injury crashes under the CSP's jurisdiction by June 30, 2017 and by 15% by June 30, 2019 for highway users	3,603	3,422*	3,007*

**These goals are based on actual data through June 1, 2016. This table will be updated when June 30, 2016 actual data are available to serve as a baseline for the one and three year goals.*

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. The following strategies and processes drive achievement of the goal to reduce fatal and injury crashes, as indicated by the input and output metrics below.

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

Input and output metrics that affect the SPI:

The following metrics are used to manage progress toward implementing strategies to achieve the CSP's strategic policy initiative and other goals and will be reported on quarterly throughout FY 2016-17:

- Number of proactive DUI citations;
- Number of seatbelt citations;
- Number of contacts

Strategic Policy Initiative #2	June 1, 2016 Actual	June 30, 2017 Goal (One Year Goal)	June 30, 2019 Goal (Three Year Goal)
Continue to reduce the average turn-around time of forensic analysis from 118 days to 105 days by June 30, 2017 and 85 days by June 30, 2019 for submitting law enforcement agencies	118 days	105 days	85 days

Forensic evidence, including DNA casework, fingerprint, firearm, controlled substance, 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. New laboratories in Pueblo and Denver (Arvada) became operational during FY 2015-16 and are fully online at the beginning of FY 2016-17.

Strategies and processes to drive achievement of SPI:

- Develop partnerships with submitting law enforcement agencies to maximize submission efficiency
- Meet with local law enforcement prior to submission to determine probative evidence submissions
- Communicate with prosecutors regularly on case status to avoid unnecessary processing
- Train DNA staff in a new load-leveling lean program
- Fully employ technology and identify technology upgrades
- Fully staff new laboratories in Arvada and Pueblo
- Monitor number of submissions to identify patterns, trends, and resource needs

Input and output metrics that affect the SPI:

The following metrics will be used to manage progress toward implementing strategies to achieve the CBI's strategic policy initiative and other goals in FY 2016-17:

- Percent of laboratory staff in training (this will be reflected quarterly as a cumulative total);
- Percent decrease in sex assault kit analysis turnaround time;
- Percent increase in DNA productivity with new load-leveling program.

Strategic Policy Initiative #3	June 1, 2016 Actual[1]	June 30, 2017 Goal (One Year Goal)[2]	June 30, 2019 Goal (Three Year Goal)[3]
Reduce the number of large wildland fires that threaten lives or property by 5% by June 30, 2017 and by 10% by June 30, 2019 for the people of Colorado[4]	39	37	35

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 money. Recent legislation has improved detection and response through the establishment of the aviation program and the Center of Excellence for Advanced Technology Aerial Firefighting, and the implementation of a fire prediction modeling tool.

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)
- Improve 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
- Implement prescribed burning and other hazardous fuel reduction strategies
- Conduct public education, maintaining partnerships with local, state and federal agencies, train state and local firefighters, maintain Federal Excess Personal Property (FEPP) engine fleet

Input and output metrics that affect the SPI:

The following metrics will be tracked in FY 2016-17 to indicate progress toward the SPI.

- Number of responses by DPFC Fire Management Officers
- Number of detection flights requested
- Number of broadcast burn projects implemented by DFPC
- Number of cooperative agreements in place

[1] Because of the high variability in the number of large wildland fires from year-to-year, a high of 67 in 2011 and a low of 6 in 2014, the average number of large wildland fires for the seven-year period from 2009 to 2015 was used as the baseline.
[2] The number reported will be for Calendar Year 2016 (2016 data will be closed out in April 2017).
[3] The number reported will be for Calendar Year 2018 (2018 data will be closed out in April 2019).
[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.

Strategic Policy Initiative #4	June 1, 2016 Actual	June 30, 2017 Goal (One Year Goal)	June 30, 2019 Goal (Three Year Goal)
Implement the Swift911 Alert System in all Executive Branch agencies and the Colorado General Assembly by 2019, with a goal of 75% implementation by June 30, 2017, for state employees across Colorado	Unmeasured	75%	100%

The Office of Preparedness provides preparedness capabilities to both internal and external stakeholders. This SPI focuses on internal preparedness for State employees, specifically the ability to quickly and effectively alert and warn employees of emergencies and disasters. This measure is new for FY 2016-17, so no prior year data is available.

Strategies and processes to drive achievement of SPI:

- Hire a Risk Analyst FTE to mobilize and test the system
- Utilize the existing Emergency Response Guide Working Group as the stakeholder group that is dedicated to the implementation of the system. Expand the Working Group to include state agencies that are currently not involved.
- Identify administrative and operational users within each participating state agency to coordinate with the Risk Analyst to populate the Swift911 system and provide launch capability in each department.
- Provide training to administrative and operational users to include a beta test of the system to confirm system operational capability.
- Coordinate and communicate with agency Public Information Officers (PIOs) who will be the main points of contact within agencies.
- Socialize the use of the Swift911 system to all state employees who will be recipients of the alerts from agency PIOs.
- Incorporate the use of Swift911 alerts into emergency notification procedures and ongoing exercises led by the State Emergency Operations Center (SEOC).

Input and output metrics that affect the SPI:

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

- Percent departments with identified administrative and operational users;
- Number of administrative and operational users statewide;
- Number of trainings provided to administrative and operational users, including beta testing;
- Timeliness of Swift911 alerts sent for emergencies and exercises;
- Number of products provided to state employees about Swift911.

Strategic Policy Initiative #5	June 1, 2016 Actual	June 30, 2017 Goal (One Year Goal)	June 30, 2019 Goal (Three Year Goal)
Maximize utilization of the new Cognitive Behavioral Treatment (CBT) Pilot Project and increase the number of high risk/high needs offenders participating in the program to 48 by June 30, 2017 and to 448 by June 30, 2019 for community corrections clients.[1]	0	48	448

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 with state appropriations.

Strategies and processes to drive achievement of SPI:

- The first year of this project will consist heavily of official procurement and general start-up activities to establish a program prior to placement of offenders, including:
  - Formalize a Scope of Work for the CBT Pilot program that serves as the contractual basis for the program
  - Issue a Request for Proposal for the provision of CBT services
  - Select a contractor for the services based on proposal received
  - Establish and execute a contract with the selected provider
- Train board/program about risk-needs assessments and risk-based programming.
- Train board/program about the application of research-based dosage of CBT services to be applied
- Train board/program about using program evaluation tools to gauge efficacy and general fidelity measurement processes.
- Work with the board/program to ensure screening practices and placements are consistent with relevant offender risk factors.
- Work with the contractor at the local level to ensure maximum utilization of the CBT Pilot program.

Input and output metrics that affect the SPI:

The following metrics will be used in FY 2016-17 to manage progress toward implementing strategies to achieve the DCJ's current strategic policy initiative and improve offender outcomes:

- Number of formal training and technical assistance events completed to support the CBT pilot
- Number of fidelity support site visits or desk reviews completed for the CBT Pilot program[2]
- Percent of CBT Pilot funds expended[3]

[1] The total number of offenders served are cumulative for each fiscal year and are based upon serving a target of at least 48 offenders in Year 1, 200 offenders in Year 2, and 200 offenders in Year 3 for an accumulated total of at least 448 offenders served over the course of the three-year period.

[2] Due to the start-up timeframe for the CBT pilot project, fidelity support services will likely commence late in Year 1 and will increase in Years 2 and 3 when the program begins providing direct services to offenders

[3] Year 1 expenditures would be based on the percentage expended of the start-up funds; Years 2 and 3 would be based on the percentage expended of the base and enhanced per diem funds for daily program services.

For FY 2015-16, CDPS selected and tracked five strategic policy initiatives (SPIs), some of which are carried into the FY 2016-17 performance plan and some that have been revised or eliminated. The charts below indicate progress toward the SPI metrics for FY 2015-16 as of March 31, 2016. Full-year data for each FY 2015-16 strategic policy initiative will be available in mid-July 2016.

SPI #1: Reduce the number of fatal and injury crashes and improve highway safety

Metric	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual	**3/31/2016 Update**
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	3,450	3,610	3,573	3,806	**2,951**

Explanation of Performance

The Colorado State Patrol (CSP) monitors the number of fatal and injury crashes on a monthly basis. As of March 31, 2016, the CSP has seen a 4.4 percent increase in fatal and injury crashes. The CSP will continue to evaluate its traffic enforcement strategies and educational outreach efforts to meet its one and three year goals to reduce the number of fatal and injury crashes on Colorado highways.

SPI #2: Improve forensic processing turnaround time

Metric	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual	**3/31/2016 Update**
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	281	244	151	128	**118**

Explanation of Performance

The CBI monitors forensic turnaround time on a monthly basis. As of March 31, 2016, the CBI's turnaround time was 118 days, which is within the CBI's one year goal of 120 days. Fluctuations in turnaround time occurred during FY 2015-16 due to the opening of the Pueblo laboratory in October and the move from the Denver laboratory to the new Arvada laboratory in April. The CBI will continue to employ strategies such as training, application of technology, and full occupation of newly-constructed laboratory space to reach its goal.

SPI #3: Reduce impact and incidence of wildland fire

Metric	2012 Actual	2013 Actual	2014 Actual	2015 Actual	**3/31/2016 Update**
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	52	21	6	29	N/A

**This measure is tracked on a calendar year basis rather than a fiscal year basis, so there is no March 31, 2016 update.*

Explanation of Performance

The DFPC monitors the number of wildland fires throughout the calendar year to develop a yearly total. Due to the aggregate annual nature of this measure, the DFPC will not have 2016 data until early 2017. Because of the high variability in the number of wildland fires from year-to-year, the average number of large wildland fires for the five year period between 2010 and 2014 was used as the baseline against which to track progress. The baseline average is 40 fires. Given this baseline, DFPC exceeded the goal for 2015, with only 29 large wildland fires occurring.

SPI #4: Increase customer satisfaction with Colorado Information Analysis Center outputs

Metric	FY 12 Actual*	FY 13 Actual*	FY 14 Actual*	**3/31/2015 Update**
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 measured to 75% by June 30, 2016 and to 80% by June 30, 2018 for CIAC customer agencies	N/A	N/A	N/A	**99%**

**This measure was not tracked until FY 2015-16, therefore no actual data from FYs 12, 13, or 14 are available. This measure will not be tracked into FY 2016-17 because its benchmarks have been surpassed.*

Explanation of Performance

For FY 2015-16, DHSEM surveyed customers about their satisfaction with Colorado Information Analysis Center (CIAC) products. As of March 31, 2016 DHSEM far surpassed its one-year goal of 75% customer satisfaction, with customers reporting 99% satisfaction. As the fiscal year progressed, the Division detected "survey fatigue" and has chosen a different measure for FY 2016-17.

SPI #5: Increase use of evidence based practices in community corrections to improve offender outcomes

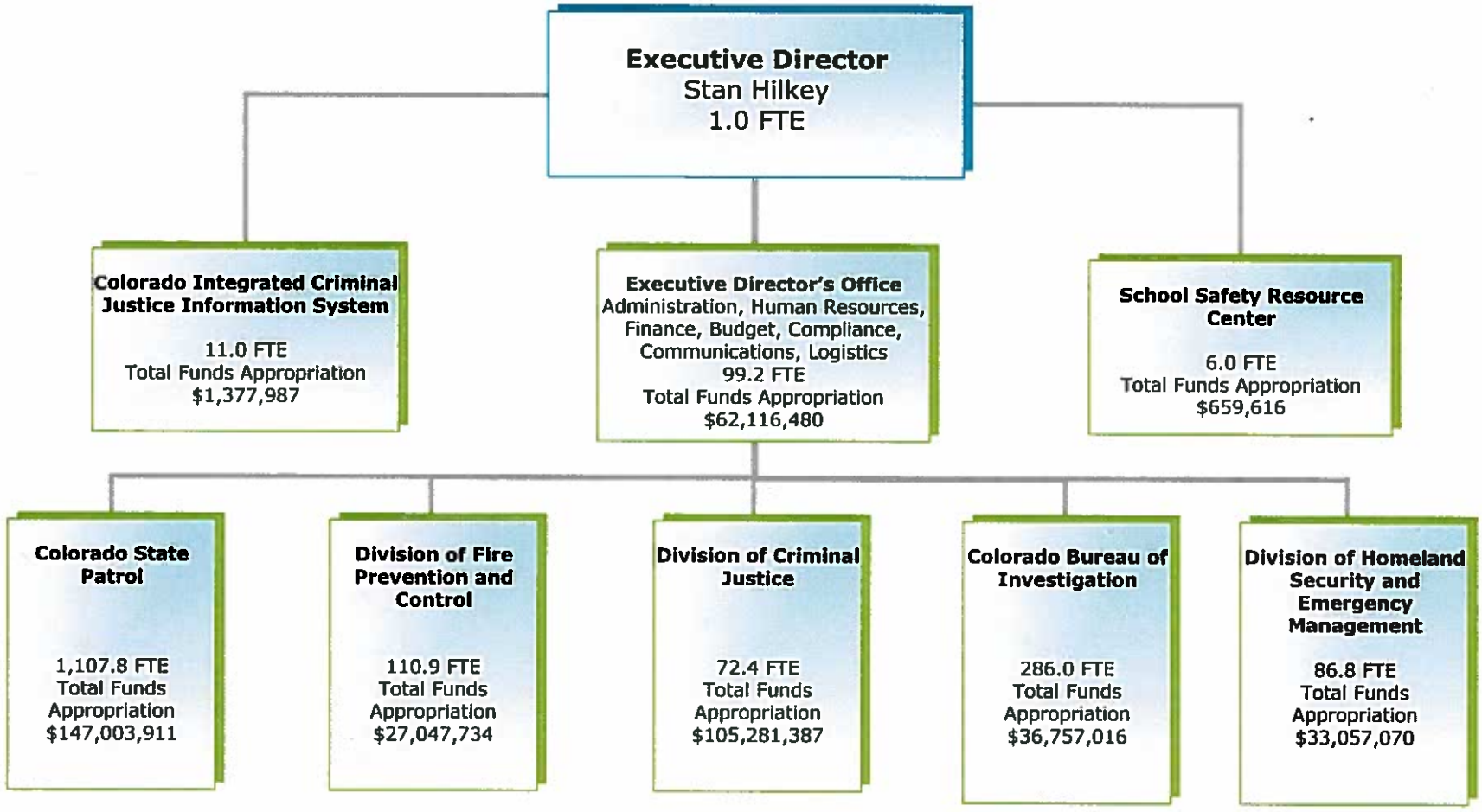
Metric	FY 12 Actual*	FY 13 Actual*	FY 14 Actual*	FY 15 Actual	**3/31/2016 Update**
Increase the percentage of community corrections programs using the Evidence-Based Progressions Matrix with fidelity from 40% to 50% by June 30, 2016 and to 70% by June 30, 2018 to improve offender outcomes	N/A	N/A	N/A	40%	**69%**

*This measure was not tracked in fiscal years 12, 13, or 14.

Explanation of Performance

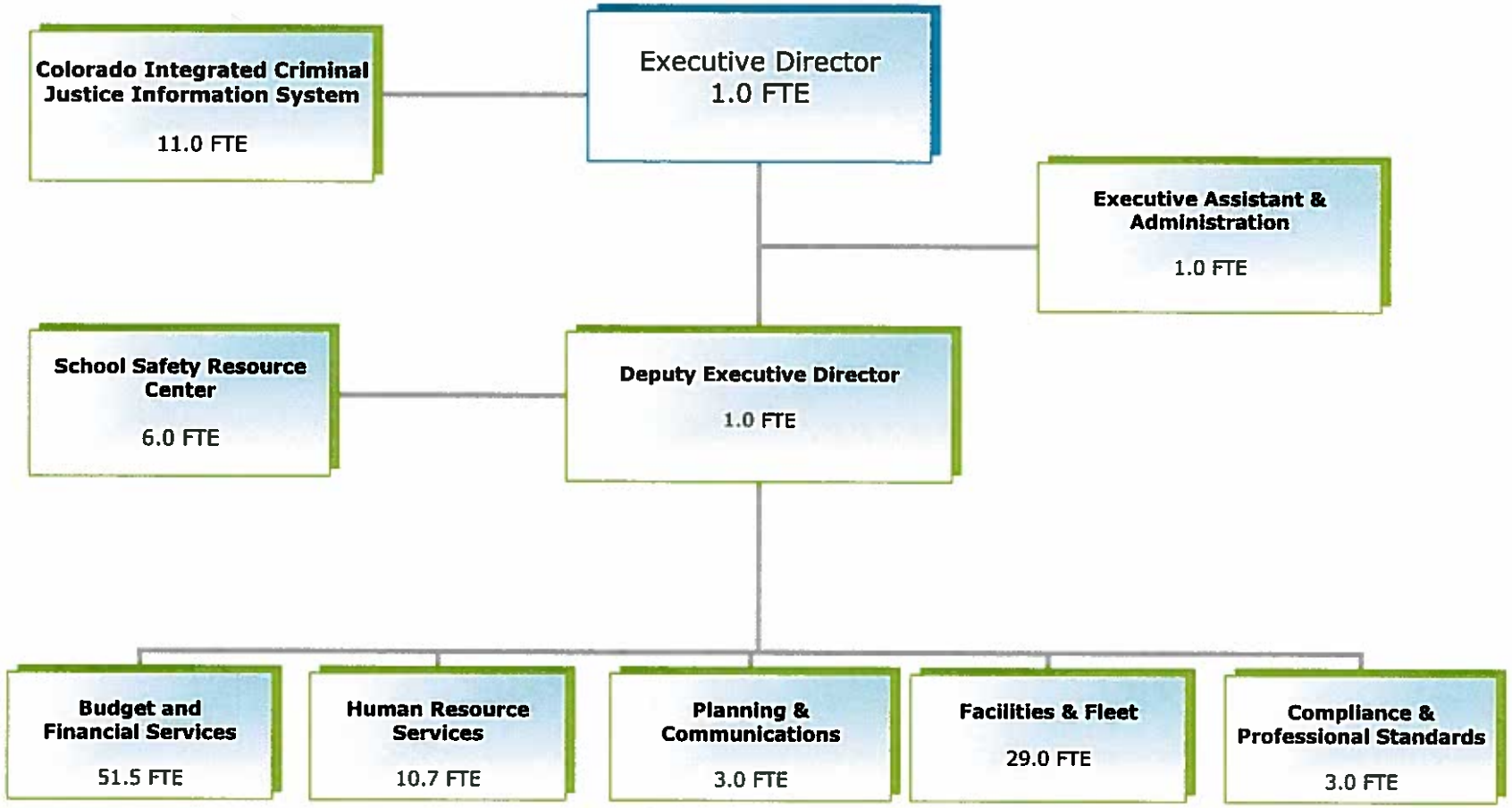
DCJ monitors the percentage of community corrections programs using the Evidence-Based Progressions Matrix on a quarterly basis with the aim of lowering offender risk level. As of March 31, 69% percent of programs were using the Matrix, which exceeds the one-year goal of 50% usage and nearly meets the three year goal of 70% usage. This measure will be modified in FY 2016-17 to focus on the implementation of a new Cognitive-Behavioral Treatment program for high-risk, high-needs offenders.

Colorado Department of Public Safety
Organizational Chart
Fiscal Year 2016-17
Total FTE: 1,781.1
Total Funds Appropriation: $413,301,201

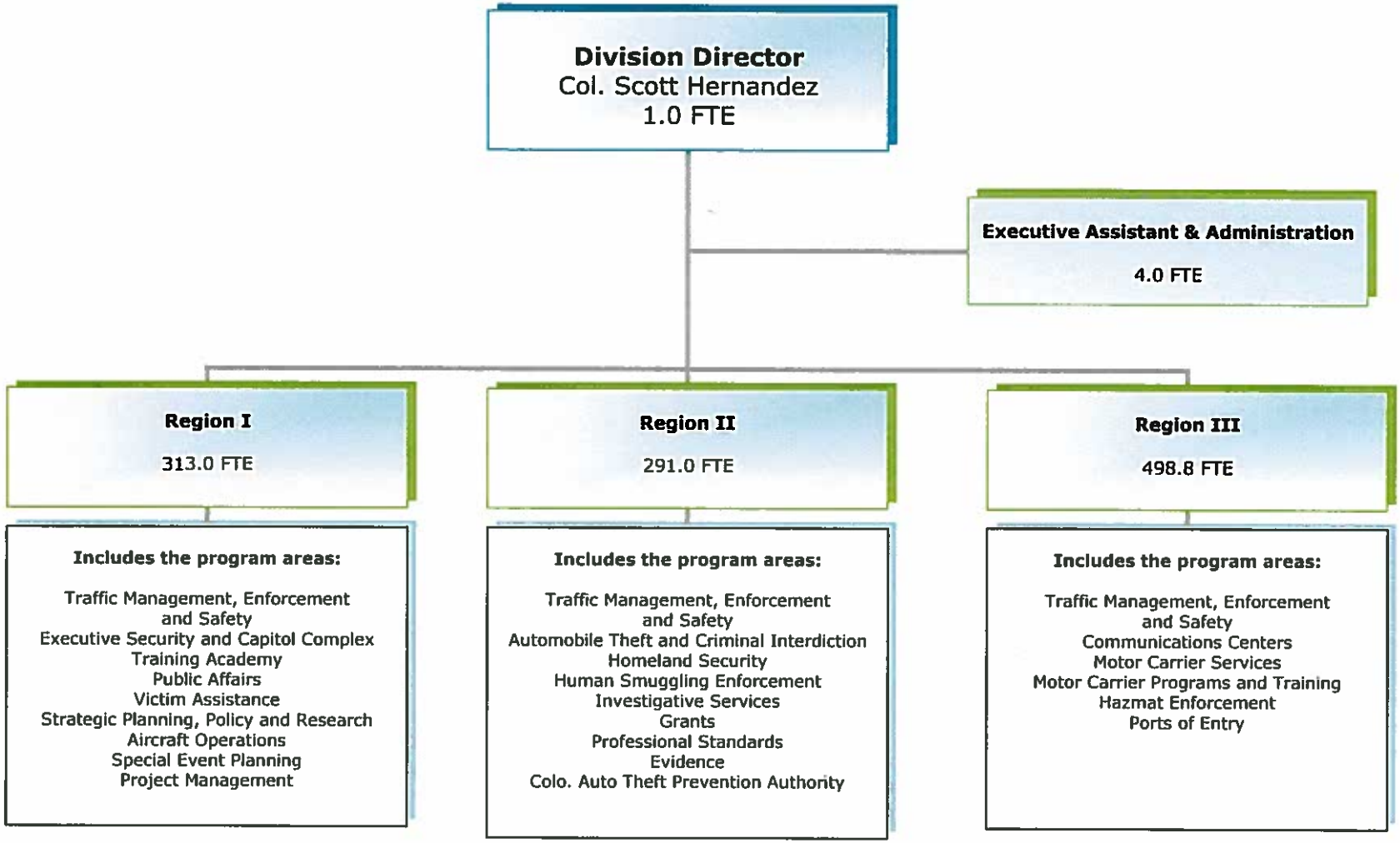


- Includes 100% Federally Funded Employees

Colorado Department of Public Safety
Executive Director's Office Organizational Chart
Fiscal Year 2016-17
Total FTE: 117.2
Total Funds Appropriation: $64,154,083



Colorado Department of Public Safety
Colorado State Patrol Organizational Chart
Fiscal Year 2016-17
Total FTE: 1,107.8*
Total Funds Appropriation: $147,003,911

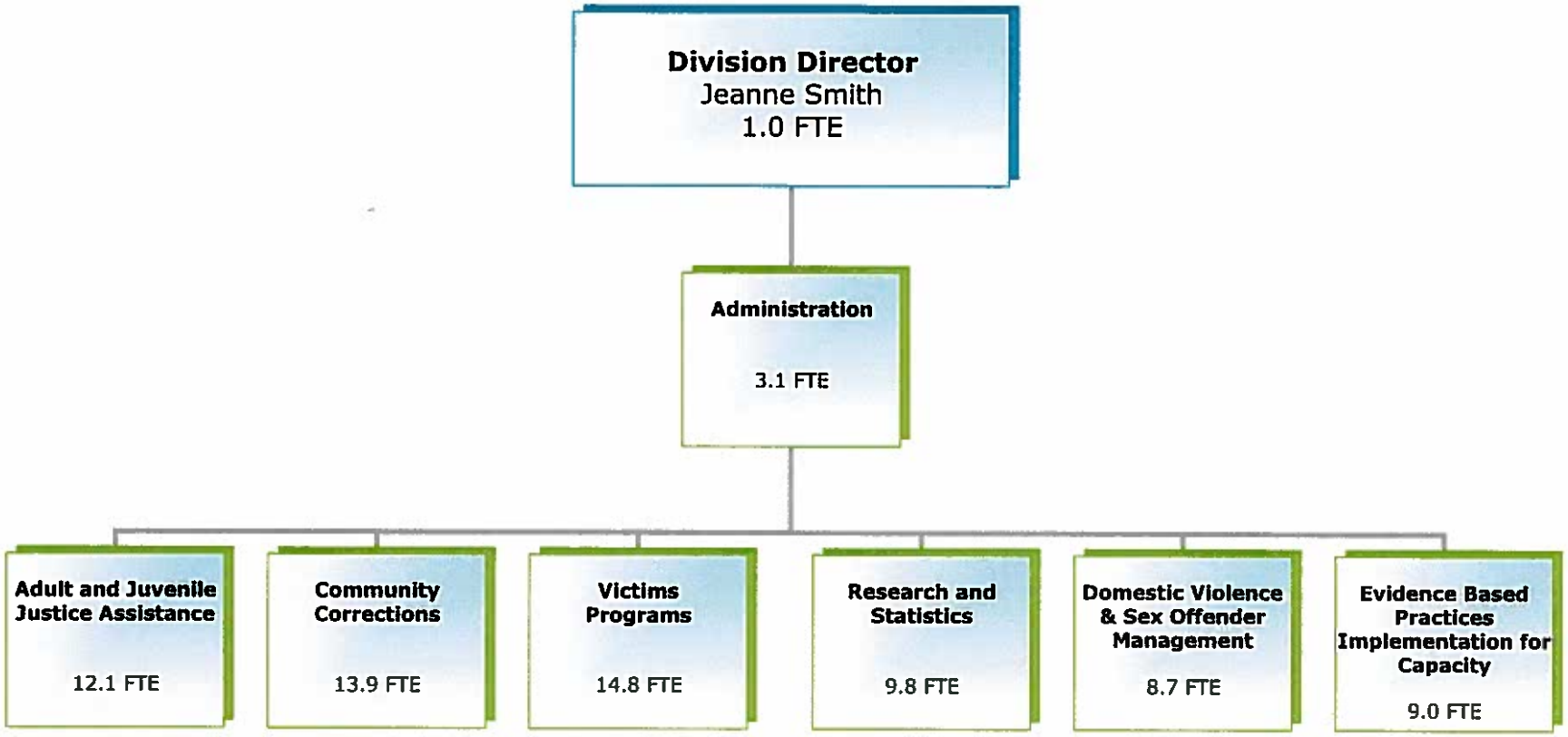


- Includes 100% Federally Funded Employees

Colorado Department of Public Safety
Division of Fire Prevention and Control
Fiscal Year 2016-17
Total FTE: 110.9*
Total Funds Appropriation: $27,047,734

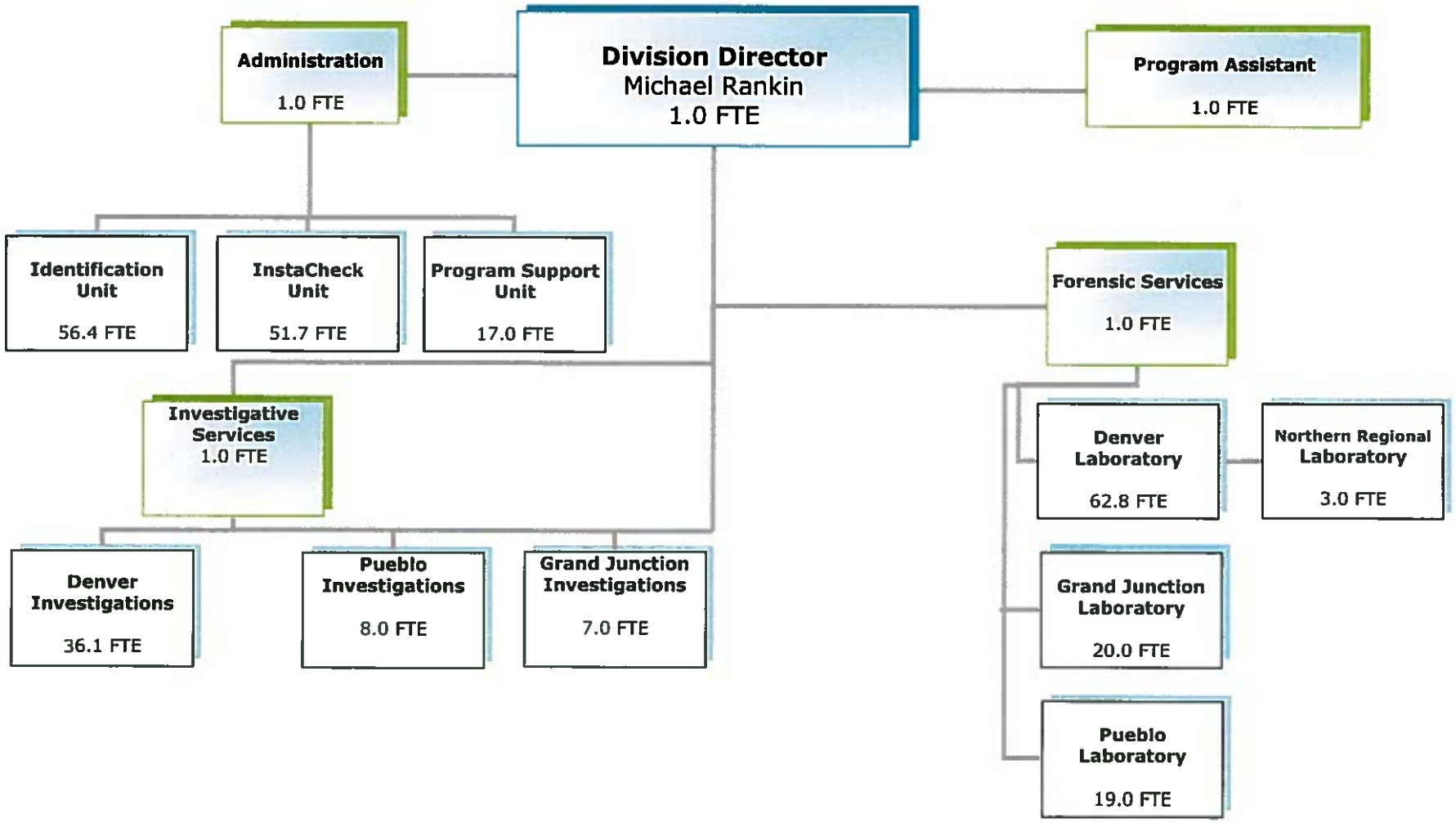
- Includes 100% Federally Funded Employees

Colorado Department of Public Safety
Division of Criminal Justice Organizational Chart
Fiscal Year 2016-17
Total FTE: 72.4*
Total Funds Appropriation: $105,281,387



- Includes 100% Federally Funded Employees and 2016 Special Bills

Colorado Department of Public Safety
Colorado Bureau of Investigation Organizational Chart
Fiscal Year 2016-17
Total FTE: 286.0*
Total Funds Appropriation: $36,757,016



- Includes 100% Federally Funded Employees and 2016 Special Bills

Colorado Department of Public Safety
Division of Homeland Security and Emergency Management
Fiscal Year 2016-17
Total FTE: 86.8*
***Total Funds Appropriation: $33,057,070**

- Includes 100% Federally Funded Employees and employees funded by the state Disaster Emergency Fund and 2016 Special Bills