



Department of Public Safety FY2019 Annual Performance Evaluation (October 2019)

Strategic Policy Initiatives

The Department of Public Safety has identified several strategic policy initiatives for FY 2017-18 and beyond. For this performance evaluation, the Department has updated progress on the initiatives identified in the FY2018 Performance Plan that capture the Department's strategic and operational priorities, and reflect the overall direction as identified by Department leadership. The updates reflect data as of October 1, 2017. Additional detail for these, and other, strategic policy initiatives is available in the Department's Performance Plan, which may be accessed [here](#).

SPI 1 – Reduce by 5% the number of fatal and injury crashes under the CSP's jurisdiction by June 30, 2019 and 15% by June 30, 2021 for highway users

Traffic safety on Colorado highways is the top priority of the Colorado State Patrol (CSP). The CSP strives to improve traffic safety and protect lives by developing intelligence-led strategies, identifying local-specific challenges and developing needs-based responses, deploying high-visibility and strict enforcement strategies, and educating the community about highway safety.

SPI 2 – Reduce the number of large wildland fires that threaten lives or property by 8% by June 30, 2019 and by 15% by June 30, 2021 for the people of Colorado

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.

SPI 3 – Increase CBI's ability to support local law enforcement black market marijuana investigations by increasing the number of responses from 0 to 20 by June 30, 2019 and to 50 by June 30, 2021 for the protection of Colorado residents and legal businesses, as well as neighboring states.

According to local law enforcement and the DEA, black market marijuana continues to be a prevalent and under-addressed problem in Colorado. The CBI will establish and deploy the newly-funded Black Market Marijuana Team to combat this issue. Strategies to achieve this SPI include: developing partnerships with local law enforcement, developing systematic investigative best practices, and creating a tips line.

SPI 4 – Implement a division-wide monitoring system for all subrecipients who receive federal and/or state grants from DHSEM, with a goal of increasing the number of on-site monitoring visits from 45 to 50 by June 30, 2019 and to 55 by June 30, 2021 to better identify high-risk subrecipients early and mitigate risk of local communities losing funding

The Division of Homeland Security and Emergency Management (DHSEM) provides guidance and support to internal and external stakeholders to improve their preparedness capabilities. To meet this SPI, DHSEM will perform risk-based on-site monitoring of sub-grantees and will increase knowledge of and compliance with grant requirements, thereby mitigating risk to local communities.

SPI 5 – Improve the efficiency and ease-of-use of the DCJ grants system for grantees to achieve a 75 percent customer satisfaction rate by June 30, 2019 and a 90 percent customer satisfaction rate by June 30, 2021



Department of Public Safety

FY2019 Annual Performance Evaluation (October 2019)

The Division of Criminal Justice has a variety of state, federal, and other funding sources that involve a multitude of grant management activities both internally and in partnership with other Colorado stakeholders and communities. Strategies to achieve this SPI include: engaging with current staff and subrecipients to map the current processes, conducting research on best practices, and developing consistent processes for the Division.

SPI 6 – Implement at least one process improvement project per division and a total of 10 process improvements per year by June 30, 2019 and continuing each year thereafter to improve work efficiencies for CDPS employees and enhance the experience for CDPS customers

CDPS is focused on establishing a culture of engagement and customer service, a key part of which is using customer and employee input to continuously improve processes, workflow, and outcomes. This SPI is aimed at increasing the awareness and use of process improvement tools so that CDPS employees are educated in how to solicit and implement customer feedback and are empowered to improve their daily work.

Operational Measures

Improve highway safety by reducing fatal and injury crashes Major Program Area - Colorado State Patrol

| Measure | FY15 Actual | FY16 Actual | FY17Actual | FY18Actual | Q1 FY19 | Q2 FY19 | Q3 FY19 | Q4 FY 19 | 1-Year Goal | 3-Year Goal |
|---|----------------|----------------|------------|------------|---------|---------|---------|-------------|----------------|----------------|
| Reduce by 5% the number of fatal and injury crashes under the CSP's jurisdiction by June 30, 2019 and by 15% by June 30, 2021 for highway users | 3,836 | 4,055 | 3,948 | 3,946 | 1135 | 919 | 715 | 922 | 3,748 | 3,354 |
| Number of proactive DUI citations | 3,536 | 3,240 | 2,902 | 3,247 | 1008 | 824 | 815 | 957 | | |
| Number of seatbelt citations | 17,191 | 18,925 | 21,890 | 22,320 | 6,480 | 4,262 | 4,723 | 6,711 | | |
| Number of contacts | 404,066 | 418,323 | 384,069 | 354,956 | 90,273 | 80,191 | 82,616 | 84,328 | | |

The Colorado State Patrol has realized a 3.5% decrease in the number of fatal and injury crashes when comparing fiscal year to date data. The CSP will continue to evaluate its traffic enforcement strategies and educational outreach efforts.

Reduce the incidence and impact of wildland fire Major Program Area – Division of Fire Prevention and Control

| Measure | FY15 Actual | FY16 Actual | FY17Actual | FY18Actual | Q1 FY19 | Q2 FY19 | Q3 FY19 | Q4 FY 19 | 1-Year Goal | 3-Year Goal |
|---|----------------|----------------|------------|------------|---------|---------|---------|-------------|----------------|----------------|
| Reduce the number of large wildland fires that threaten lives or property by 8% by June 30, 2019 and by 15% | 6 | 36 | N/A | N/A | N/A | 1 | 2 | 1 | 37 | 34 |



Department of Public Safety FY2019 Annual Performance Evaluation (October 2019)

| | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| by June 30, 2021 for the people of Colorado (tracked by calendar year). | | | | | | | | | | |
| Number of Fires Detected and Reported to Jurisdictional Authority by Multi-Mission Aircraft (MMA) | N/A | 45 | 53 | 53 | 57 | 0 | 0 | 7 | N/A | N/A |
| Number of Wildfire Detection Missions by MMA | N/A | 42 | 44 | 44 | 87 | 0 | 0 | 6 | N/A | N/A |
| Number of Incident Responses by DFPC Engines | N/A | 512 | 681 | 681 | 150 | 171 | 161 | 229 | N/A | N/A |
| Number of Wildland Fire Community Education Presentations Conducted by DFPC Staff | N/A | 38 | 156 | 156 | 25 | 53 | 3 | 78 | N/A | N/A |

A large fire is any wildland fire 100 acres or greater. 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 eight calendar year period from 2009 to 2016 was used as the baseline, or 39, in order to track progress against the one- and three-year goals. DFPC did not track measures other than the number of large wildland fires prior to FY 15-16.

Increase support of local law enforcement black market marijuana investigations Major Program Area – Colorado Bureau of Investigation

| Measure | FY15 Actual | FY16 Actual | FY17Actual | FY18Actual | Q1 FY19 | Q2 FY19 | Q3 FY19 | Q4 FY 19 | 1-Year Goal | 3-Year Goal |
|--|-------------|-------------|------------|------------|----------------|---------|---------|----------|-------------|-------------|
| Increase CBI's ability to support local law enforcement black market marijuana investigations by increasing the number of responses from 0 to 20 by June 30, 2019 and to 50 by June 30, 2021 for the protection of Colorado residents and legal businesses | N/A | N/A | N/A | N/A | 8 ¹ | 13 | 32 | 38 | 20 | 50 |
| Number of agents hired | N/A | N/A | N/A | N/A | 4 ² | 6 | 6 | 6 | | |
| Number of local law enforcement agencies with active relationships with the BMMT | N/A | N/A | N/A | N/A | 11 | 13 | 20 | 25 | | |

Mitigate risk of communities losing grant funding



Department of Public Safety FY2019 Annual Performance Evaluation (October 2019)

Major Program Area – DHSEM

| Measure | FY15 Actual | FY16 Actual | FY17Actual | FY18Actual | Q1 FY19 | Q2 FY19 | Q3 FY19 | Q4 FY 19 | 1-Year Goal | 3-Year Goal |
|--|-------------|-------------|------------|------------|---------|---------|---------|----------|-------------|-------------|
| Implement a division-wide monitoring system for all subgrantees who receive federal and/or state grants from DHSEM, to increase the number of on-site monitoring visits from 45 to 50 by June 30, 2019 and to 55 by June 30, 2021 to better identify high-risks early and to mitigate the risk of local communities losing funding | N/A | N/A | N/A | N/A | | | | | 50 | 55 |
| Number of monitoring site visits | N/A | 45 | 40 | 48 | 19 | 11 | 13 | 12 | | |
| Number of Subrecipients without previous experience with DHSEM (# of site visit Subrecipients) | N/A | 0 | 0 | N/A | 0 | 0 | 0 | 0 | | |
| Number of Subrecipients who received Public Assistance Disaster Grant (# of site visits) | N/A | 36 | 40 | N/A | 4 | 4 | 10 | 5 | | |
| Number of recommendations to program managers to ask Subrecipients to return funds due to non-compliance | N/A | 1 | 1 | 0 | 0 | 0 | 0 | 0 | | |
| Number of fact sheets (guidance) provided to Subrecipients | N/A | 45 | 40 | 48 | 19 | 11 | 13 | 12 | | |

During FY19, the Subrecipient Monitoring team will review 306 Subrecipients to see if they had to file single audits with the Federal Government, conduct at least 50 on site monitoring visits and follow up with previous Corrective Action Plans given during FY 16, FY 17 and FY 18. We exceeded our goal of 50 monitoring site visits with Subrecipients by the end of June 30, 2019. During the third quarter, there were 19 guidance observations conducted with 13 subrecipients. As of the date of this report, there were 16 guidance observations conducted with 12 subrecipients. We are still finishing up the reports for year end.

Improve efficiency and ease-of-use of DCJ grants system Major Program Area – Division of Criminal Justice

| Measure | FY15 Actual | FY16 Actual | FY17Actual | FY18Actual | Q1 FY19 | Q2 FY19 | Q3 FY19 | Q4 FY 19 | 1-Year Goal | 3-Year Goal |
|---------|-------------|-------------|------------|------------|---------|---------|---------|----------|-------------|-------------|
|---------|-------------|-------------|------------|------------|---------|---------|---------|----------|-------------|-------------|



Department of Public Safety

FY2019 Annual Performance Evaluation (October 2019)

| | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Improve the efficiency and ease-of-use of the DCJ grants system for grantees to achieve a 75 percent customer satisfaction rate by June 30, 2019 and a 90 percent customer satisfaction rate by June 30, 2021 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 75% | 90% |
| Number of surveys completed | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | |
| Number of interviews conducted via customer panels or interviews | N/A | N/A | N/A | N/A | N/A | 6 | 6 | 6 | | |
| Number of group sessions held to map current and future state of grant management | N/A | N/A | N/A | N/A | N/A | 9 | 10 | 11 | | |

DCJ distributes multiple grants to many recipients. The Division engaged with staff and sub-recipients across programs to map the current state of grant management. As the DCJ proceeded with the project, various opportunities for improved internal efficiencies were identified and either have been, or are in the process of being, addressed. Further, many of the potential changes identified related to improved customer satisfaction are connected to the current grants management system. Therefore, DCJ is now working with OIT to specifically identify the functionalities for an improved system for both staff and the customer.

Implement process improvements to increase efficiency and engagement Major Program Area – Executive Director's Office

| Measure | FY15 Actual | FY16 Actual | FY17Actual | FY18Actual | Q1 FY19 | Q2 FY19 | Q3 FY19 | Q4 FY 19 | 1-Year Goal | 3-Year Goal |
|--|-------------|-------------|------------|------------|---------|---------|----------------------------|----------------------------|--------------------------|----------------------------|
| Implement at least one process improvement per division and a total of 10 process improvements per year by June 30, 2019 and continuing each year thereafter to improve work efficiencies for CDPS employees and enhance the experience for CDPS customers | N/A | N/A | N/A | N/A | 5 | 12 | 21 | 26 | 10 | 30 |
| Number of employees who have participated in the Talent Challenge Lean Academy | N/A | N/A | N/A | 26 | 26 | 35 | 73 | 76 | 45 | 100 |
| Number of visits to Lean intranet site where tools are housed and projects are tracked | N/A | N/A | N/A | N/A | N/A | N/A | 1,040 Sessions & 303 Users | 1,236 Sessions & 341 Users | 500 Sessions & 100 Users | 1,500 Sessions & 200 Users |



Department of Public Safety FY2019 Annual Performance Evaluation (October 2019)

The number of employees participating in the Governor's Talent Challenge Lean Academy indicates the prevalence and distribution of process improvement principles throughout CDPS. CDPS launched an Intranet site to track projects and provide tools, and will be tracking visits to this site.