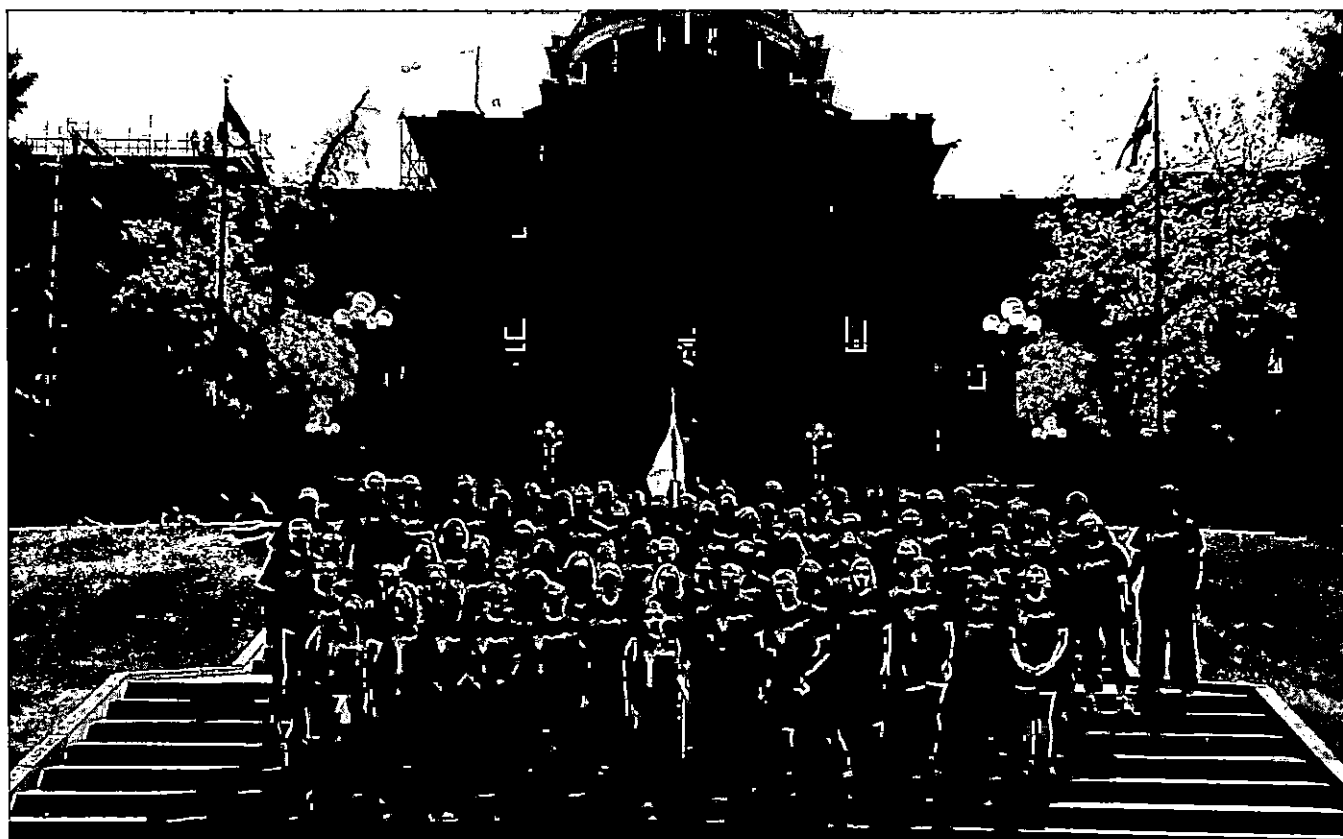




COLORADO
Department of Public Safety



FY19 Performance Plan



COLORADO

Department of Public Safety

Mission:

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

Vision:

**Creating safer and more resilient communities
across Colorado.**

Core Values in Action:

**Unity: Reach Out.
Honor: Speak Up.
Service: Pitch In.**

Introduction

Letter from the Executive Director

The Colorado Department of Public Safety (CDPS) comprises five operating divisions that deliver a variety of public safety services for Colorado communities, from law enforcement to wildland firefighting, and from criminal justice research to emergency management. The Executive Director's Office provides central administrative support to the five divisions.

Our motto at CDPS is "Safer Together." Although our functions are diverse, we serve the public best when we leverage our resources, listen to our customers, and collaborate internally and externally. Additionally, we have declared FY19 "The Year of the Customer" at CDPS. You will see this focus reflected in our goals. Due to the breadth and variety of services provided by CDPS, this plan does not attempt to convey the multitude of goals and activities of our divisions; instead, this plan highlights several of our most salient, customer-centric priorities for the coming fiscal year.



In order to clearly illustrate the link between our goals and our mission, our six Strategic Policy Initiatives are categorized into Mission Priority Areas. Mission Priority Areas are based on the three aspects of our mission statement - public safety, customer service, and employee engagement - and they are broad enough to encompass nearly every aspect of CDPS. Our Strategic Policy Initiatives are narrower, and are focused on a specific activity or unit.

The following are our FY19 Mission Priority Areas, and the Strategic Policy Initiatives that support them:

Keep Colorado communities safe.

- Reduce fatal and injury crashes - Colorado State Patrol
- Reduce large wildland fires - Division of Fire Prevention and Control
- Increase support of local black market marijuana interdiction - Colorado Bureau of Investigation

Provide excellent customer service to grant recipients, local partners and stakeholders.

- Mitigate risk of communities losing grant funding - Division of Homeland Security & Emergency Management
- Improve the efficiency and ease of grant process - Division of Criminal Justice

Maintain an engaged workforce that delivers effective, efficient, elegant service.

- Increase employee engagement by implementing process improvements - Executive Director's Office

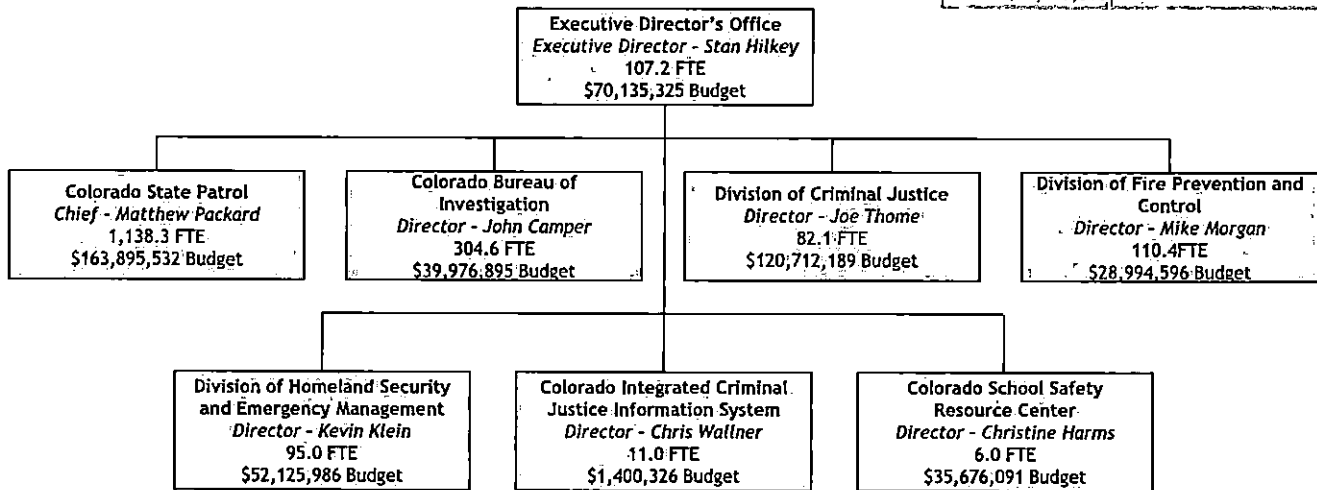
I welcome feedback on this plan from readers inside and outside of CDPS.

Sincerely,
Stan Hilkey
Executive Director

Department Description: Organizational Chart

Colorado Department of Public Safety

Total Department FTE & Budget breakdown (based on FY 2018-19 appropriations)	
1,854.6	Total FTEs
\$512,916,940	Total funds
\$183,106,198	General Fund
\$216,527,076	Cash funds
\$43,445,050	Re-appropriated funds
\$69,838,616	Federal funds



Department Description

The Colorado Department of Public Safety (CDPS) comprises approximately 1,800 dedicated employees who are committed to providing excellent public safety services to local communities and people in Colorado. At CDPS, we understand that when we collaborate with our partners, listen to our customers, and support our employees, we make *Colorado Safer Together*.

The operating divisions of CDPS are:

- Colorado Bureau of Investigation
- Colorado State Patrol
- Division of Criminal Justice
- Division of Fire Prevention and Control
- Division of Homeland Security and Emergency Management.

These divisions are supported by the Executive Director's Office (EDO).

Executive Director's Office

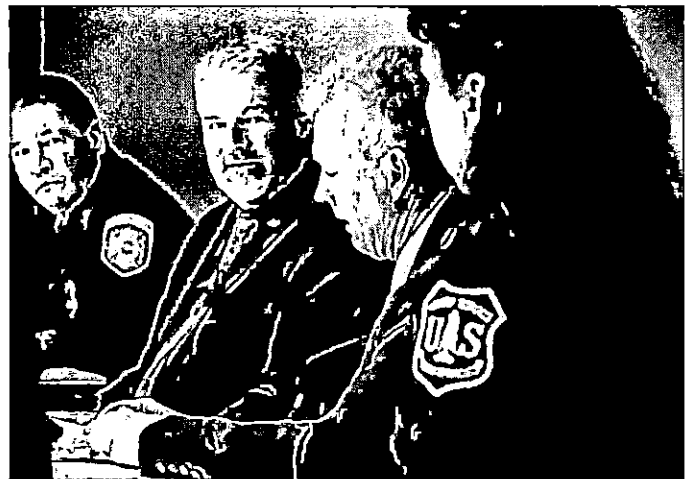
The Executive Director's Office (EDO) is the backbone of CDPS, providing effective administrative and management support services to the Department's five operating divisions. The EDO includes:

- The Executive Director and Deputy Executive Director
- Financial Services
- Human Resources
- Planning and Communications
- Logistics (such as fleet and facilities maintenance)
- Compliance and Professional Standards.

The EDO also includes the Colorado School Safety Resource Center (CSSRC), which assists local schools and communities to create safe and positive school climates, and the Colorado Integrated Criminal Justice Information System (CICJIS), which develops cost-effective information sharing services for criminal justice agencies.

Executive Director's Office Customers

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



Department Description

Colorado Bureau of Investigation

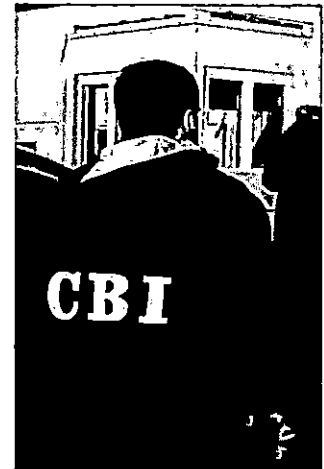
For more than 50 years, the Colorado Bureau of Investigation (CBI) has provided exceptional assistance to Colorado residents and public safety organizations across the state through comprehensive criminal investigations, scientific testing in its internationally accredited forensic laboratories, and through the management of millions of criminal justice records.

Forensic Services—Scientists conduct the forensic testing of evidence submitted to the Bureau’s five laboratories. CBI scientists provide testing in nine disciplines: biology, DNA, latent prints, impression evidence, firearms, tool marks, drug chemistry, trace chemistry and toxicology. Teams are available to provide crime scene response 24 hours a day.

Investigative Services—Agents and analysts provide a full range of criminal investigative assistance to more than 300 police departments, sheriffs’ offices, district attorneys and state agencies in Colorado. The types of crimes investigated include homicide, arson, officer-involved uses of force, sexual assault, cybercrime, fraud, identity theft, gaming violations and public corruption. Agents assigned to the Investigation Section routinely conduct fugitive and human trafficking operations across the state. Additionally, Colorado’s Sex Offender Registry is housed within the Investigations group.

Criminal Justice Information Services Crime Information Management Unit—Consists of two sections: Colorado Crime Information Center (CCIC) and Uniform Crime Reporting (UCR). Each system is maintained and supported by the CBI to ensure quality information is available, and that each system is compliant with state and federal laws. These systems support the mission of law enforcement in Colorado by enabling public safety agencies to submit information for access by other law enforcement agencies around the clock.

Identification—Serves as the state repository for millions of criminal history records. The team conducts fingerprint-based and name-based criminal history background checks from federal, state and local law enforcement agencies, the private sector, and the public, for 68 professions requiring licensing in the state of Colorado.



InstaCheck—Conducts hundreds of thousands of background checks for firearms transfers each year, as well as background checks for Colorado sheriffs for the Concealed Handgun Permit process.

Office of Professional Standards—Ensures adherence to national accreditation standards, standardizes policies and training, investigates complaints and allegations of misconduct, and reports on CBI statistics and inspections.

Colorado Bureau of Investigation Customers

- General public
- Crime victims
- Police departments, sheriffs’ offices and fire departments
- District attorney offices
- Colorado State Patrol
- Colorado firearms dealers (Federal firearms licensees)
- Federal partners
- Colorado Limited Gaming Commission

Department Description

Colorado State Patrol

The Colorado State Patrol ensures a safe and secure environment by providing professional law enforcement services that reflect honor, duty, and respect. Through high-visibility, strict enforcement, maximum resource deployment, and community education, CSP promotes safety, protects lives, and preserves state highways through the following programs:

Traffic Safety—Enforces 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

- 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 crash victims, survivors, and family members

Department Description

Division of Criminal Justice

The Division of Criminal Justice (DCJ) provides services to crime victims, conducts criminal justice research and analysis, and supports the management of offenders. DCJ's range of statutory charges includes technical assistance, grants management, data collection and reporting, victim assistance, and 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:

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.

Adult and Juvenile Justice Assistance—Administers several major federal funding programs and operates the State Juvenile Diversion Program in conjunction with local prosecutors.

Research and Statistics—Collects and disseminates crime-related data for planning and enhancing the quality of Colorado's criminal and juvenile justice systems; provides staff support to the Colorado Commission on Criminal and Juvenile Justice.

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.

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.

Evidence-Based Practices in Implementation for Capacity Resource Center (EPIC)—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

- 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 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

Department Description

Division of Fire Prevention and Control

The Division of Fire Prevention and Control (DFPC) safeguards the lives of those who 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:

Wildfire Management—Provides technical assistance to local governments and manages wildfires that exceed the capacity of local agencies.

Health Facility Construction and Inspections—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 Inspections—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.

Certifications—Administers certification 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—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.

Fire Safety in Waste Tire Facilities—Creates rules for fire safety in waste tire facilities.

Fire Prevention and Control Customers

- 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

Department Description

Division of Homeland Security & Emergency Management

The Division of Homeland Security and Emergency Management (DHSEM) provides leadership to Colorado communities to prevent, mitigate, respond to, and recover from all-hazard events including natural disasters and human acts. DHSEM was created in 2012 to consolidate homeland security and emergency management functions that were previously located in multiple state agencies. In 2017 and 2018, the Division engaged stakeholders throughout Colorado to determine their needs and the best way for DHSEM to support local communities. Based on customer, partner and community feedback, DHSEM underwent a reorganization; its offices and units now include:

Division Director's Office—is responsible for the general administrative and organizational management of the division. This includes reviewing, updating and developing policies and procedures, leading strategic initiatives, staff development and engagement, and the division's strategic planning. In addition, this office includes internal and external communications and stakeholder outreach and education. The business sections include:

- Chief of Staff
- Strategic Policy Section
- Strategic Communications and Outreach Section.

Office of Emergency Management—conducts the four phases of emergency management (Preparedness, Response, Mitigation and Recovery) in coordination with other state agencies and in support of local jurisdictions. It integrates emergency management efforts across all levels of government: state, local, tribal and federal.

- Preparedness Section
- Response Section
- State Mitigation Section
- Field Services Section
- Recovery Task Force

Office of Grants Management—works to standardize, streamline and improve federal and state grant management practices. This office provides assistance for projects and programs to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from all-hazards events. The support provided includes all phases of the grant life cycle, from



application and awarding of the grant agreements to close-out of the grant program and agreements.

- Subrecipient Monitoring Section
- Grant Reporting and Management Section
- Preparedness Grants and Contract Section
- Recovery Grant Section.

Office of Security and Prevention—Colorado Information Analysis Center (CIAC)—serves as the focal point within the state for receiving, analyzing and sharing threat-related information among private sector, local, tribal, and federal partners. The CIAC includes representatives from all levels of government and serves as a clearinghouse for threat information with a focus on protecting civil rights, civil liberties and privacy concerns. The CIAC also provides situational awareness and a common operating picture, and coordinated information collection, analysis, dissemination for CDPS.

- All-Hazards Threat Analysis Unit
- Watch Center
- Terrorism Liaison Officer Program
- State, local and federal partners co-located in the CIAC.

Homeland Security & Emergency Management Customers

- Local governments
- Local emergency managers
- Federal emergency management entities
- Other state agencies
- Local law enforcement
- Federal law enforcement
- General public

FY18 Strategic Policy Initiative Outcomes

For FY18 CDPS selected and tracked six strategic policy initiatives (SPIs). Three of these goals continue into the FY19 performance plan, and three have been revised or eliminated. The charts below indicate progress toward the SPI metrics for FY2018 as of March 31, 2018. Full-year data for each FY18 strategic policy initiative will be available in mid-July 2018.

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

Metric: Number of fatal and injury crashes	FY14	FY15	FY16	FY17	3/31/2018
Reduce by 5% the number of fatal and injury crashes under CSP's jurisdiction by June 30, 2018, and by 15% by June 30, 2020, for highway users	3,573	3,836	4,055	3,948	2,834

The Colorado State Patrol monitors the number of fatal and injury crashes on a monthly basis. Final data to determine percentage reduction in fatal and injury crashes from year to year will be available in early July 2018.

SPI #2: Improve forensic processing turnaround time

Metric: Average turnaround time, in days	FY14	FY15	FY16	FY17	3/31/2018
Continue to reduce the average turn-around time of forensic analysis from 110 days to 90 days by June 30, 2018, and to 80 days by June 30, 2020, for submitting law enforcement agencies	151	128	123	105	109

CBI monitors forensic turnaround time on a monthly basis. As of March 31, 2018, CBI's average turnaround time of 109 days is an increase after three years of steady improvements. CBI will continue to employ strategies such as use of technology and prioritization of usable evidence to continue progress on this goal.

SPI #3: Reduce impact and incidence of wildland fires

Metric: Number of large wildland fires	2014	2015	2016	2017	3/31/2018*
Reduce the number of large wildland fires that threaten lives or property by 5% by June 30, 2018, and by 10% by June 30, 2020, for the people of Colorado.	6	34	36		N/A

**This measure is tracked on a calendar-year rather than a fiscal year basis, so there is no March 31, 2018, update.*

DFPC tracks the number of wildland fires on a calendar-year basis, and thus 2018 data will be available in early 2019. DFPC established the baseline against which to track progress by calculating a seven-year average of large wildland fires using data from 2009 to 2015. This baseline average is 39 fires.

FY18 Strategic Policy Initiative Outcomes

SPI #4: Mitigate Risk of Communities Losing Grant Funding

Metric: Number of on-site monitoring visits	FY15*	FY16	FY17	3/31/2018
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 by 12% to allow the state to better identify high-risk subrecipients early and mitigate risk of local communities losing funding.	N/A.	45	40	39

*This measure was not tracked until FY17, therefore no data is available from prior years.

SPI #5: Increase use of evidence-informed decision-making processes

Metric: Percent of boards, commissions and task forces using evidence-informed decision-making processes	FY15*	FY16 *	FY17	3/31/2018
Increase the number of DCJ boards, commissions, and task forces using uniform strategies involving selection criteria, orientation, and decision-making from 15% to 50% by June 30, 2018, and to 75% by June 30, 2020.	N/A	N/A	15%	17%

*This measure was not tracked in prior years.

SPI #6: Improve employee understanding of strategic direction of CDPS

Metric: Percent of employees responding favorably	FY15*	FY16	FY17*	3/31/2018
Increase the percentage of CDPS employees responding favorably on an annual employee engagement survey that they have a clear picture of the direction of the organization from 31% to 41% by June 30, 2018, and to 61% by June 30, 2020	N/A	31%	N/A	38%

*The engagement survey is administered every other year, therefore data is not available for FY15 or FY17.

Mission: Keep Colorado Communities Safe



COLORADO

State Patrol

Department of Public Safety

SPI #1a: Reduce fatal and injury crashes on Colorado's highways

This metric is part of Colorado's Vision 2018 and is included on the Governor's Dashboard.

Metric: Number of fatal & injury crashes	June 30, 2018 Actual	June 30, 2019 Goal (One-year goal)	June 30, 2021 Goal (Three-year goal)
Reduce the number of fatal and injury crashes under CSP's jurisdiction by 5% by June 30, 2019, and by 15% by June 30, 2021, to benefit highway users.	3,833	3,641	3,258

**These goals are based on estimated data through June 30, 2018. This table will be updated when June 30, 2018, actual data is available to serve as a baseline for the one- and three-year goals.*

The Colorado State Patrol was created to "...promote safety, protect human life and preserve the highways of this state by the courteous and strict enforcement of the laws and regulations of this state relating to highways and the traffic on such highways" (CRS 24-33.5-201).

Since our creation as the Colorado State Highway Courtesy Patrol, we have evolved into a progressive law enforcement agency that has adapted to the changing priorities of the communities we serve. The members of the Colorado State Patrol have maintained a focus on traffic safety initiatives, while accepting the challenges of a more diverse public safety mission. We continue to strive towards achieving our mission through the development and implementation of multifaceted strategies that are adaptive, innovative and integrated into our belief in the core values of honor, duty and respect.

Our collective success in meeting public safety needs within the state is a result of the organization's focused approach to providing dedicated and professional law enforcement services.

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/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 indicate progress:

The following metrics are used to manage progress toward implementing strategies to achieve CSP's strategic policy initiative and other goals and will be reported on quarterly throughout FY19:

- Number of proactive DUI citations
- Number of seatbelt citations
- Number of contacts by troopers.



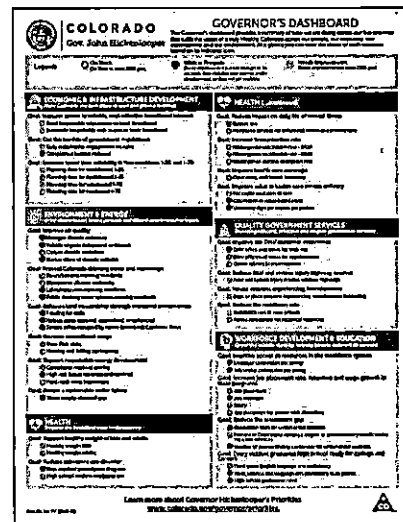
Mission: Keep Colorado Communities Safe

Protecting the lives of those who travel Colorado roadways is a top priority for the state. The Colorado State Patrol's Strategic Policy Initiative to reduce fatal and injury crashes on Colorado's highways is one of the goals included in the state of Colorado's Vision 2018. As such, the State Patrol is working in close partnership with other state agencies to achieve this priority and tracking progress on the Governor's Dashboard.

The Colorado Department of Public Safety, the Colorado Department of Transportation and the Colorado Department of Public Health and Environment are collaborating to support this goal.

Key activities include:

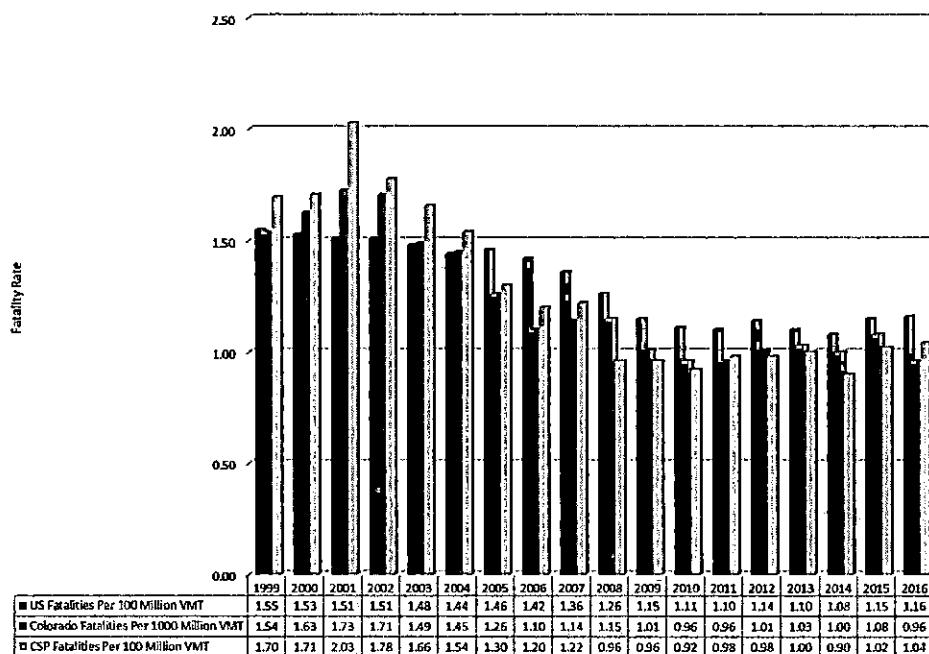
- Analyzing key statewide data and developing cost-effective engineering projects for accident mitigation
- Developing policies that promote seatbelt use among Colorado motorists
- Targeting enforcement efforts to promote safe driving behaviors and decisions
- Promoting media safety campaigns throughout the calendar year educating motorists of the dangers of not wearing a seatbelt, driving while impaired, child passenger safety, distracted driving, etc.



In addition to the input and output metrics noted on the previous page, tracking lead measures for this goal include:

- Benefit-cost ratio of roadway projects
- Number of proactive DUI/DUID citations written by CSP troopers
- Number of seatbelt citations written by CSP troopers per year
- Number of contact hours by local law enforcement agencies
- Percent of adults wearing seat belts
- Number of media impressions across all traffic safety campaigns.

Fatality Rates 1999-2016



Sources:

- US and Colorado fatality rates per 100 million VMT: FARS Encyclopedia. Data for 2017 are not available as of May 31, 2018.
- 2016 VMT: CDOT
- CSP Fatalities per 100 million VMT are estimated by dividing the total annual number of CSP-covered fatalities as recorded by the Patrol's CSPFARS database by the total system VMT as determined by CDOT.

Mission: Keep Colorado Communities Safe



COLORADO

Division of Fire
Prevention & Control

Department of Public Safety

SPI #1b: Reduce impact and incidence of wildland fires

Metric: Number of large wildfires ¹	June 1, 2018 Actual ³	June 30, 2019 Goal ⁴ (One-year goal)	June 30, 2021 Goal ⁵ (Three-year goal)
Reduce the number ² of large wildland fires that threaten lives or property by 8% by June 30, 2019, and by 15% by June 30, 2021, to safeguard the lives and property of Colorado residents.	TBD	37	34

¹A large fire is any wildland fire 100 acres or greater in timber or 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.

²Because of the high variability in the number of large wildland fires from year to year, the average number of large wildland fires for the seven-year period from 2009 to 2015 was used as the baseline. This baseline average is 39 fires.

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

⁴The number reported will be for Calendar Year 2018 (2018 data will be closed out in April 2019).

⁵The number reported will be for Calendar Year 2020 (2020 data will be closed out in April 2021).

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. Recent improvements to detection and response have been made possible by the establishment of the aviation program and the Center of Excellence for Advanced Technology Aerial Firefighting (CoE), and the implementation of a fire prediction modeling tool.

Strategies/processes to drive achievement of SPI

- Detect wildland fires early 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 staffing of wildland fire engines.
- Implement prescribed burning and other hazardous fuel reduction strategies.
- Conduct public education.

- Maintain 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 indicate progress:

The following metrics will be tracked in FY19 to indicate progress toward the SPI:

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



Mission: Keep Colorado Communities Safe



COLORADO

Bureau of Investigation

Department of Public Safety

SPI #1c: Increase support of local law enforcement black market marijuana investigations

Metric: Number of responses	June 1, 2018 Actual*	June 30, 2019 Goal (One-year goal)	June 30, 2021 Goal (Three-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, as well as neighboring states.	0	20	50

**Since this is a new function within CBI, the baseline number of investigative responses is 0. The department may adjust the metric to reflect the team's work as its capability and capacity develops. The number of responses is dependent on the number of requests received and the complexity of each case. Because much of the first year of activity will consist of launching the new Black Market Marijuana Interdiction team, most outcomes of this goal will occur in years 2 and 3.*

According to local law enforcement and the DEA, black market cultivation, distribution, and exportation of marijuana continues to be a prevalent and under-addressed problem in Colorado. Criminal enterprises continue to move into Colorado to establish grow operations for exportation outside of the state.

In 2016, there were 458 interdictions of exported Colorado marijuana in 42 other states. The U.S. Postal Service reports that from 2012 to 2015, the number of inter-state parcels intercepted for marijuana has increased from an average of 70 to 369, which is an average increase of 427 percent.

Rural law enforcement agencies have requested assistance from CBI, but the requests have been unresolved due to limited resources and the CBI's mandate to investigate other priority matters. In 2018, Colorado Legislature approved the creation of an 8-person Black Market Marijuana Team housed in CBI to assist with statewide interdiction.

Strategies/Processes to Drive Achievement of SPI:

- Establish and deploy the newly-approved Black Market Marijuana Team.

- Develop relationships with local Law Enforcement to determine how to target the marijuana problem.
- Become a valued partner for agencies dealing with black market marijuana criminal activity.
- Develop a methodical and systematic investigations best practice, in cooperation with local law enforcement.
- Develop a tips line and e-mail for local law enforcement to pass on requests; Use CCIC/ NCIC and other digital technology as a conduit to pass on information from the team to local law enforcement, and develop working tips.

Input and output metrics that indicate progress:

- Number of agents hired
- Number of local law enforcement agencies with active relationships with Marijuana Interdiction team
- Number of tips received; number of tips relayed to partners
- Ratio of CBI responses compared to number of requests received.

Provide Excellent Customer Service



COLORADO

Division of Homeland Security
& Emergency Management

Department of Public Safety

SPI #2a: Mitigate risk of communities losing grant funding

Metric: Number of on-site monitoring visits	June 1, 2018 Actual*	June 30, 2019 Goal (One-year goal)	June 30, 2021 Goal (Three-year goal)
Implement a division-wide monitoring system for all subrecipients of federal and/or state grants from DHSEM to increase the number of annual 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.	45	50	55

*Actual number will be provided on June 1, 2018.

DHSEM provides guidance and support to both internal and external stakeholders to sustain and improve their preparedness capabilities. This goal focuses on external stakeholders who are subrecipients of grants from DHSEM. DHSEM will perform risk-based on-site monitoring of subrecipients to increase subrecipients' knowledge of and compliance with grant requirements and therefore mitigate risk to these communities of losing funding.

Strategies/processes to drive achievement of SPI

- Review federal uniform guidance requirements, cost principles and audit requirements.
- Utilize a risk assessment tool to determine the risk level for each subrecipient.
- Identify the risk level for each subrecipient: high, medium, and low.
- Select sample subrecipients to be monitored.
- Utilize a monitoring questionnaire to include financial, operational, and compliance subjects.
- Coordinate and carry out on-site monitoring visits.
- Provide subrecipients with guidance and training.
- Send initial and final response letters to subrecipients.

Input and output metrics to indicate progress:

The following input/output metrics are used to manage progress toward implementing strategies to achieve the DHSEM's strategic policy initiative and

other goals:

- Number of site visits to subrecipients that have received more than one grant program from DHSEM
- Number of site visit grant subrecipients who had previous corrective action plans with DHSEM on monitoring
- Number of of subrecipients with corrective action plans from DHSEM monitoring who then adjusted policies and/or procedures to correct the issues identified
- Number of guidance observations¹ and/or leading practices² delivered from the site visits
- Number of subrecipients who were selected to be monitored that have not previously received a site monitoring visit from the SRM team
- Number of subrecipients who had a monitoring visit in the last 2 years who had to deobligate funds.

¹A guidance observation is a finding that can be directly linked to the CFR and therefore required to be addressed by the subrecipient, as they could run the risk of losing funding if these issues are not resolved.

²A leading practice is a grant management practice that has successfully helped other Subrecipients in the past and could improve the current system that is in place. These findings aren't requirements, but rather recommended improvements based on our knowledge of grant management.

Provide Excellent Customer Service



COLORADO

Division of Criminal Justice

Department of Public Safety

SPI #2b: Improve efficiency & ease-of-use of DCJ grants system

Metric: Percent of grant recipients reporting satisfaction	June 1, 2018 Actual	June 30, 2019 Goal (One-year goal)	June 30, 2021 Goal (Three-year goal)
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*	75%	90%

*As this is a new goal, it has no baseline to report as of June 1, 2018.

Colorado’s Division of Criminal Justice (DCJ) has a variety of federal, state and other funding sources that involve a multitude of grant management activities both internally and with other Colorado stakeholders and communities.

The division expects significant growth in volume and complexity of these grants over the coming years. At this time, different units have different processes for managing the various grants. This goal seeks to achieve consistent, integrated grant processes, which will optimize potential efficiencies and ensure high customer service for Colorado’s grant sub-recipients.

Strategies/processes to drive achievement of SPI:

- Engage with current grant management staff and sub-recipients across multiple grant programs to map the current state of grant management within DCJ.
- Conduct research pertaining to best practices within grant management.
- Design two surveys—one for grant management staff and one for DCJ’s customers to identify both strengths and “pain points” within the current practice.
- Design and facilitate a minimum of three group sessions to map the “current state” for DCJ’s

grant management.

- Engage with current grant management staff and grantees to map the ideal “future” state of grant management within DCJ.
- Develop consistent grant management processes for the Division, including outlining specific business requirements.
- Develop and administer annual grant recipient satisfaction survey.

Input and output metrics to indicate progress:

The following metrics will be tracked in FY19 to indicate progress toward the SPI:

- Number of surveys completed
- Number of interviews conducted via customer panels and/or interviews
- Number of group sessions held to map current and future state of grant management
- Decrease in number of different grant management processes
- Decrease in number of questions/inquiries from grant applicants or recipients seeking clarification about grant processes.

Maintain an Engaged and Effective Workforce



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Department of Public Safety



COLORADO
Division of Criminal Justice
Department of Public Safety



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SPI #3a: Implement process improvements to increase efficiency and engagement

Metric: Number of process improvements	June 1, 2018 Actual	June 30, 2019 (One-year goal)	June 30, 2021 (Three-year goal)
Implement at least 1 process improvement per division and a total of 10 process improvements per year by June 30, 2019, and continuing thereafter, to improve work efficiencies for CDPS employees and enhance the experience for CDPS customers.	N/A*	10	30

* No baseline exists for this goal. Each process improvement will identify specific customers who will benefit from the efficiencies achieved through implementation of each project.

Implementing process improvements is a win-win: both customers and employees benefit when work processes become easier, faster, and/or more efficient. Employees who feel empowered to identify and implement solutions also tend to report higher levels of engagement.

Staff from the Executive Director's Office will oversee and support successful completion of this goal, which will involve the active participation of every CDPS division.

Strategies/processes to drive achievement of SPI:

- Hire Process Improvement Specialist.
- Increase the awareness and use of Lean and other process improvement tools.
- Complete Governor's Lean Academy.
- Implement program to transfer knowledge from Lean Academy participants to other CDPS employees.

- Use new Intranet to improve access to information, resources and processes, and to highlight successes.
- Increase channels to receive customer feedback.
- Identify customers in key business units in each division.
- Identify new methods for gathering customer feedback.
- Launch program surveys/channels.
- Share customer feedback with employees.
- Each division will launch at least two process improvement projects per year; Incorporate customer feedback into process improvement projects.

Input and output metrics that indicate progress:

- Individual division process improvement plans
- Number of channels/methods developed to gather customer feedback
- Number of responses from customers.



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