

**Performance Report Card
Department of Public Safety
Third Quarter, Fiscal Year 2013**

Performance Overview: Many of the Department of Public Safety's FY13 performance measures are new and focus on alcohol enforcement, investigations, traffic safety, and forensic analysis. The department cited a lack of officers for some targets not met. Unlike previous years, the department is holding a second recruit school in FY13 to increase the number of commissioned officers. The first recruit school resulted in 30 additional officers and the department expects a similar addition of officers after the second school. The projected strength of State Police officers by the end of FY13 is 520 and is largely dependent upon retention and compensation competitiveness. To address retention issues, in addition to the 1 percent salary increase for all state employees, the Legislature appropriated \$878 thousand to provide an average 3 percent salary increase for State Police and Motor Transportation officers in FY14. The department is expected to do more in FY14 to continue addressing recruitment and retention.

Law Enforcement Program (LEP)	Budget: 84,676.3	FTE: 782.2	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
1	Number of driving-while-intoxicated arrests per patrol officer* (cumulative)		n/a	8.1	12	2.1	3.5	5.4	G
2	Number of driving-while-intoxicated checkpoints and saturation patrols conducted (cumulative)		n/a	724	420	100	115	485	G
3	Number of traffic related enforcement projects held (cumulative)		n/a	849	150	100	207	577	G
4	Number of criminal investigations conducted by commissioned personnel per FTE assigned to patrol and investigations* (cumulative)		n/a	56.1	60	12.3	26.4	40	Y
5	Number of drug-related investigations conducted by commissioned personnel per FTE assigned to investigations		n/a	16.5	20	0.7	2	3.5	R
6	Number of licensed alcohol premises inspections conducted per agent assigned to alcohol enforcement duties* (cumulative)		n/a	102.6	288	22.6	48.6	69.2	R
7	Number of minor compliance operations per agent assigned to alcohol enforcement duties (cumulative)		n/a	15.3	12	2.6	4.8	6.7	R
Program Rating			G	Y					Y
<p>Comments: In FY13, alcohol related traffic fatalities declined, implying a reduction in persons driving while intoxicated, and may also explain the decrease in the number of DWI arrests. Likewise, traffic accidents declined, suggesting the increase in traffic-related enforcement projects may be leading to an overall positive impact on traffic safety. The number of criminal and drug related investigations conducted per FTE are in decline suggesting that this is an area State Police should focus on for the remainder of the year. The number of licensed alcohol premises inspections and minor compliance operations is well below target and is related to high vacancy rates due to pay disparities between Special Investigations Division (SID) agents and other law enforcement agencies.</p>									
Motor Transportation Program	Budget: 24,426.7	FTE: 272.5	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
8	Number of commercial motor vehicle inspections* (cumulative)		101,984	87,682	85,000	18,910	40,712	62,978	G
9	Number of commercial motor vehicle citations issued* (cumulative)		33,492	27,684	40,256	5,635	12,241	20,474	R
10	Number of non-commercial motor vehicle citations issued (cumulative)		9,168	11,226	11,152	2,454	5,781	9,992	G
11	Number of motor carrier safety trainings completed (cumulative)		n/a	25	32	10	16	23	G
Program Rating			G	Y					Y
<p>Comments: The Motor Transportation Division (MTD) cited a lack of patrol officers for not meeting performance measures. Similar to the Law Enforcement Program, compensation is essential to maintaining the ranks of uniformed officers within the MTD. Commercial motor vehicle (CMV) inspections and citations play a vital role in keeping the motoring public safe and ensure commercial carriers are in compliance with state regulations and taxes. Non-commercial citations issued were above</p>									

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target while commercial citations issued were below target, suggesting that the division should focus on commercial traffic.

Statewide Law Enforcement Support		Budget: 15,847.6	FTE: 143	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
12	Percent of DNA cases completed per filled FTE within thirty working days			n/a	63%	60%	56.6%	46.2%	35.2%	R
13	Percent of forensic latent fingerprint cases completed per filled FTE within thirty working days			n/a	24.4%	40%	67.9%	72.1%	78.5%	G
14	Percent of forensic firearm and tool-mark cases completed per filled FTE within thirty working days			n/a	54.7%	40%	22.6%	24.9%	32.4%	Y
15	Percent of forensic chemistry cases completed per filled FTE within thirty working days			n/a	86.2%	85%	79.8%	68.7%	62.4%	R
Program Rating										Y

Comments: The Statewide Law Enforcement Support Program did not meet several targets but recently hired several new staff and is in the training process. The program is now working through a case backlog and expects to meet measures in quarter four.

Program Support		Budget: 10,080.9	FTE: 64	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
16	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds.			n/a	0	10	0	0	0	G
17	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury for internal grant recipients			10	10	10	10	10	10	G
18	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury for external grant recipients			65	65	75	65	65	65	G
Program Rating				G	G					G

Comments: Program Support met its performance targets and is performing as expected.

Suggested Performance Measure Improvement

Many department measures focus on the percent of cases completed per filled FTE. Improved measures would focus on the overall percent of cases completed.

* Denotes House Bill 2 measure