

Strategic Plan 2009-2011



Arizona Department of
Public Safety

Strategic Overview

Agency Mission

To protect human life and property by enforcing state laws, deterring criminal activity, assuring highway and public safety, and providing vital scientific, technical, and operational support to other criminal justice agencies.

Agency Description

The Arizona Department of Public Safety enforces state law with primary responsibility in the areas of traffic safety, criminal interdiction, narcotics, organized crime, auto theft, and specific regulatory functions. Services include homeland security, criminal intelligence, scientific analysis, aviation support, emergency first care, criminal information systems, training, and statewide communications. Operational and technical assistance is provided to local and state agencies and other components of the criminal justice community. The Department also promotes and enhances the quality of public safety through cooperative enforcement and community awareness programs.

Agency Vision

Our vision is to be a national model in providing ethical, effective, efficient, and customer-oriented state-level law enforcement services.

Agency Values

Courteous Vigilance is the Arizona Department of Public Safety's motto and guiding principle, reflecting our pride in the Department. We provide quality, reliable, and respectful service to the citizens of Arizona while being vigilant in the enforcement of the state laws.

Core Values

Human Life - We value, respect, and protect human life and the rights of all persons.

Integrity - We are honest and truthful, recognizing integrity as the cornerstone for all that is done by DPS employees.

Courage - We demonstrate moral and physical courage in the performance of our duties.

Accountability - We accept responsibility for our actions.

Customer Service - We consistently deliver exceptional assistance.

Communication - We share factual information in a timely manner through various mediums both internally and externally.

Leadership - We set examples which influence excellence in personal behavior and job performance.

Teamwork - We respect and cooperate with fellow employees, other agencies, and the community to identify and achieve common goals.

Citizenship - We are involved in activities which improve the quality of life in our communities.

Agency Goals

Goal 1 - To promote public safety in Arizona.

Goal 2 - To deliver exemplary service.

Goal 3 - To embody the highest standards of integrity and professionalism.

Agency Internal/External Assessment

Planning Assumptions

Agency Strengths

- Good agency reputation
- Dedicated professional people
- Progressive attitudes
- Strong work ethic
- Scientific excellence
- Cohesive management staff
- Trained employees
- Law enforcement partnerships
- Emergency preparedness expertise
- Responsive system of directives
- Teamwork and organizational synergy

Agency Weaknesses

- Competitive salaries
- Understaffed patrol and investigative services
- Insufficient support and technical personnel
- Inability to acquire needed technology and equipment
- No comprehensive records management system
- Aging facilities and infrastructure
- Competition for highest quality recruits

Agency Threats

- State budget limitations
- Unfunded or under funded mandates
- Obsolete communication systems
- Aging technology
- Urban freeway growth
- Domestic security
- Retention of skilled employees
- Changing society work ethic
- Legislative support impacted by unfamiliarity with agency services

Agency Opportunities

- Priority on public safety issues
- Service gaps on federal level
- Other agencies demand for services
- Increased opportunities for public information.
- Public concern with crime
- Technological advances
- Public anxiety over homeland security
- Public awareness of agency services
- Executive, legislative and public support for increased staffing

The State's highway system will continue to expand through the construction of new freeways, the widening of existing roadways, and the transfer of roadways to state control.

Crime relating to human and drug smuggling issues will continue to significantly impact Arizona's enforcement priorities.

The crime rate in Arizona will remain high with vehicle theft and property crime rates among the highest in the nation.

Homeland security will remain a law enforcement priority.

Arizona's growing population will increase demands for understaffed DPS patrol and criminal enforcement services.

Recruitment and retention of skilled, qualified employees will be impacted by changing demographics.

The state budget priorities will limit opportunities for new programs and restrict acquisition and upgrades to law enforcement equipment, technology, and facilities.

Increases in full-time positions and equipment acquisitions will lag behind demand.

A great portion of the agency efforts will be associated with problem-solving.

With the State's population growth, and new trends in traffic safety and criminal interdiction, traditional investigation, arrest, incarceration, and support functions will become more complex and increase in number.

Agency Strategic Issues 2009-2011

Issue 1 - Maintain employee compensation at market parity in order to recruit and retain high quality personnel.

Description: While economic factors have contributed to hiring reductions, there is still significant competition for suitable law enforcement candidates and a challenge to retain top quality employees.

The agency's workforce in both law enforcement and support positions necessitates highly skilled employees meeting the most stringent standards. Salaries and benefits have to remain competitive with private industry, government, and other law enforcement agencies to attract qualified candidates and ensure the workforce reflects the citizens we serve.

Competition for recruits among law enforcement agencies is particularly fierce. Qualified applicants must be sought to meet public safety responsibilities on more than 6,000 miles of highways, initiate effective criminal investigations, disrupt organized crime, and pursue anti-smuggling cases. In addition, hiring qualified applicants is critical to addressing the loss of current officers to retirement and career changes.

As the gap between a DPS officer's pay and that at other Arizona law enforcement agencies widens it impacts the ability to remain competitive and can cause the agency to lose trained, experienced officers to other organizations.

Changing demographics and employee compensation issues also impact retention of skilled employees in support services ranging from information technology, forensic science, engineering, and communications, to facilities design, craftsmen, mechanics, dispatchers, analysts, and administrative personnel.

Issue 2 - Maintain adequate staffing to keep pace with service demands and emerging public safety issues.

Description: With Arizona's population growth, many DPS functions which serve the state are seriously understaffed.

Patrol officers are needed to meet the Department's traffic safety and enforcement responsibilities on an expanding system of urban freeways and rural highways.

At the same time challenges arising from immigration issues, smuggling, organized crime, auto theft, criminal activity, homeland security, and gangs are demanding more time and resources from uniformed officers as well as investigators. Sufficient numbers of detectives are essential to address issues involving violent crime, narcotics, white collar investigations, and local support resulting from statutory mandates, multi-jurisdictional enforcement activity, and federal resources being redirected.

A proportionate need exists for support positions necessary to keep Department operations functioning and minimize administrative tasks for sworn employees. Critical agency functions serving the public, such as the Sex Offender Notification Program and the DPS Crime Laboratory already have workloads exceeding staff capacity.

The DPS Crime Laboratory's forensic services alone impact every law enforcement and prosecutorial agency in the state. The rules of criminal procedure have specified periods for laboratory processing with penalties for noncompliance ranging from dismissed charges to release of criminals if scientific reports are not completed on time. Legislative mandates as well as demands from the public and the courts recognize the vast potential for forensic science to identify criminals and exonerate the wrongfully accused.

Other support functions such as licensing, records, emergency response, and statutorily mandated services have a high liability associated with work products intended to protect the public, and adequate staffing is critical to meet service demands.

Issue 3 - Maintain essential communication and information systems by taking advantage of current technology.

Description: The agency currently relies on increasingly outdated information systems for both internal functions and external links with criminal justice agencies. Changing technology and interoperability requirements are making DPS communications systems obsolete.

Many of the DPS information systems consist of mainframe-based technology. The most essential of these systems must be supplemented, or replaced,

to be compatible with new technology using database management, browsers, and Internet, Intranet, and Extranet solutions for performing processes. The need for components that can eventually be part of a comprehensive records management program is critical to meeting mandates, legal requirements, and public information expectations. Application of newer technologies will increase efficiency internally as well as allow the agency to better serve the state's criminal justice efforts.

The Department also operates the Arizona Criminal Justice Information System (ACJIS) which links crime information centers in Arizona to other states and the national system operated by the FBI. In recent years, the FBI implemented technological upgrades to enhance the exchange of criminal information and improve criminal record processing. DPS must continue replacing outdated technology used on the state network to enable Arizona agencies to take advantage of the federal enhancements which extend modern crime fighting tools to officers in the field.

Changing requirements, federal regulations, and issues of coverage and interoperability are also making the DPS communication systems obsolete. The September 11th terrorist attacks dramatically reinforced the critical need for a statewide interoperable public safety radio system which allows multiple law enforcement agencies and other emergency first responders to communicate directly with each other. Also crucial is the need for a statewide digital microwave system to provide coverage to all areas of the state. Moreover, DPS needs support for its Mobile Data Computer System outside the Phoenix/Tucson corridor. This system allows rural officers to link to the state and national crime information systems and access information on wanted persons, stolen vehicles, and MVD license checks from their patrol cars.

Issue 4 - Maintain vehicles, equipment and facilities to adequately support law enforcement services.

Description: The Department's mission is heavily dependent on vehicles, capital equipment, and facilities.

Vehicles used for patrol and enforcement operations must be maintained for occupant safety and eventually replaced when obsolete. The vehicle maintenance and replacement program allows the department to take

advantage of improvements in fuel economy, service capability, and reliability.

Mandated services to the criminal justice system such as scientific analysis and air rescue operations require highly specialized equipment with reliable capability. Equipment applications, which affect the department's ability to deliver public services, are particularly susceptible to changing technology.

The Department's state-wide operations require facilities ranging from public service locations, to remote housing, area offices, service yards, fuel storage and evidence facilities. Facility investments are needed to meet statutory mandates and upgrade existing locations to meet changing standards. The Department aggressively pursues opportunities to help reduce utility costs, comply with environmental requirements, meet federal workplace standards, and address security needs in its efforts to maintain adequate facilities.

Goal 1: Promote Public Safety in Arizona

With Arizona's growing population, the Department faces increased demand for traffic safety services on an expanding system of urban freeways and rural highways. Challenges arising from border crimes, smuggling, organized crime, auto theft, criminal activity, homeland security, and gangs require the attention of uniformed officers and investigators. Support of the criminal justice community with state level services such as scientific analysis, evidence, aviation, licensing, records and training are all components of public safety.

Objective 1.1: Manage resources to provide for safe and expeditious use of the highways.

STRATEGIES		DPS Program or Subprogram
a.	Reduce the rates of vehicle collisions and fatalities.	HPD-Patrol
b.	Focus enforcement efforts toward aggressive and impaired drivers.	HPD-Patrol
c.	Minimize traffic delays on highways as a result of unexpected closures.	HPD-Patrol
d.	Reduce the rate of commercial vehicle collisions per 100,000 miles traveled.	HPD-Commercial Vehicle
e.	Support traffic safety efforts with professional vehicular crime investigations.	CID

Objective 1.2: Protect the public through crime deterrence, investigative techniques, criminal information and regulatory functions.

STRATEGIES		DPS Program or Subprogram
a.	Protect citizens and infrastructure from acts of terrorism under the homeland defense initiative.	CID
b.	Manage statutory requirements for concealed weapons, security guard, and private investigator licensing.	CJSD-Criminal Info and Licensing
c.	Manage statutory requirements for certification of school bus drivers, school buses & tow trucks.	HPD-Commercial Vehicles
d.	Protect the public by enforcing sex offender registration requirements.	CID, CJSD-Criminal Info and Licensing
e.	Ensure law enforcement access to fingerprint and criminal history records.	CJSD-Criminal Info and Licensing
f.	Ensure the capability of criminal information systems and the sharing of information.	CJSD-Information Systems
g.	Reduce operational communication response time for 911 calls.	CJSD-Communications
h.	Protect quality of life for citizens thru criminal investigations and identity theft initiatives.	CID

Objective 1.3: Provide law enforcement assistance to local agencies and the criminal justice system.		
STRATEGIES		DPS Program or Subprogram
a.	Support local efforts thru intelligence & enforcement of drugs, organized crime, gangs, human smuggling, and auto theft.	CID
b.	Support local jurisdictions with criminal and administrative investigations.	CID
c.	Maintain professional teams for response to situations requiring special weapons and tactics.	CID
d.	Provide statewide criminal information system training to criminal justice agencies.	CJSD
e.	Provide a statewide judicial training program on commercial vehicle issues.	HP-Commercial Vehicles
f.	Provide assistance to local law enforcement and criminal justice agencies.	ASD
Objective 1.4: Provide scientific analysis and technical support services to local law enforcement and criminal justice agencies.		
STRATEGIES		DPS Program or Subprogram
a.	Reduce backlog of scientific analysis cases.	CJSD-Crime Lab
b.	Ensure ACJIS Network mainframe computer availability.	CJSD-Information Systems
Objective 1.5: Provide statewide air support for critical incidents, law enforcement operations, and transportation.		
STRATEGIES		DPS Program or Subprogram
a.	Ensure timely delivery of statewide air rescue services.	HPD-Aviation
b.	Ensure timely delivery of fixed-wing air support services.	HPD-Aviation
c.	Utilize aircraft to assist officers with highway safety, patrol and traffic enforcement efforts.	HPD-Aviation

Goal 2: Deliver Exemplary Service

The Department places a premium on quality, reliable service to the citizens, the criminal justice system, and internal functions carrying out the agency's mission. Exemplary service promotes efficiency in the use of resources, effective management, and innovative logistical support.

Objective 2.1: Provide exceptional customer service.

STRATEGIES		DPS Program and Subprogram
a.	Envision an automated, integrated records management system to facilitate agency wide information sharing.	ASD, CJSD
b.	Maintain a standardized measurement program for customer satisfaction with department services.	ASD
c.	Determine support staffing needs in proportion to department growth.	CJSD
d.	Utilize a scheduled replacement program for obsolete equipment, computers and technology.	CJSD, ASD
e.	Reduce licensing delays through electronic transmittal of fingerprints.	CJSD-Criminal Info and Licensing
f.	Provide information technology users with timely response, service and support.	CJSD-Information Services
g.	Provide timely response to public records, criminal history, and license requests.	ASD, CJSD-Criminal Info and Licensing

Objective 2.2: Ensure cost efficient stewardship of public resources.

STRATEGIES		DPS Program and Subprogram
a.	Review opportunities for cost reduction on a periodic basis.	HPD, CID, ASD, CJSD
b.	Evaluate effectiveness of implemented cost reductions.	HPD, CID, ASD, CJSD

Objective 2.3: Ensure effective administration of agency loss prevention & risk reduction services.

STRATEGIES		DPS Program and Subprogram
a.	Maintain computerized analysis of agency data related to risk reduction and loss prevention.	ASD
b.	Meet OSHA guidelines and monitor compliance with OSHA standards.	ASD

Objective 2.4: Provide community service and public information.

STRATEGIES		DPS Program and Subprogram
a.	Maintain community outreach and education (CORE) programs.	HPD-Patrol, HPD-Aviation, CJSD
b.	Foster partnerships with the community and stakeholders.	CID, HPD, ASD, CJSD

Goal 3: Embody the Highest Standards of Integrity and Professionalism

Human resources are the agency's most important asset. The recruitment, selection, training, development, and retention of personnel are important elements in establishing and maintaining the agency's high standards. The public we serve expects exemplary employees, proficient in their tasks, dedicated to the organization's core values.

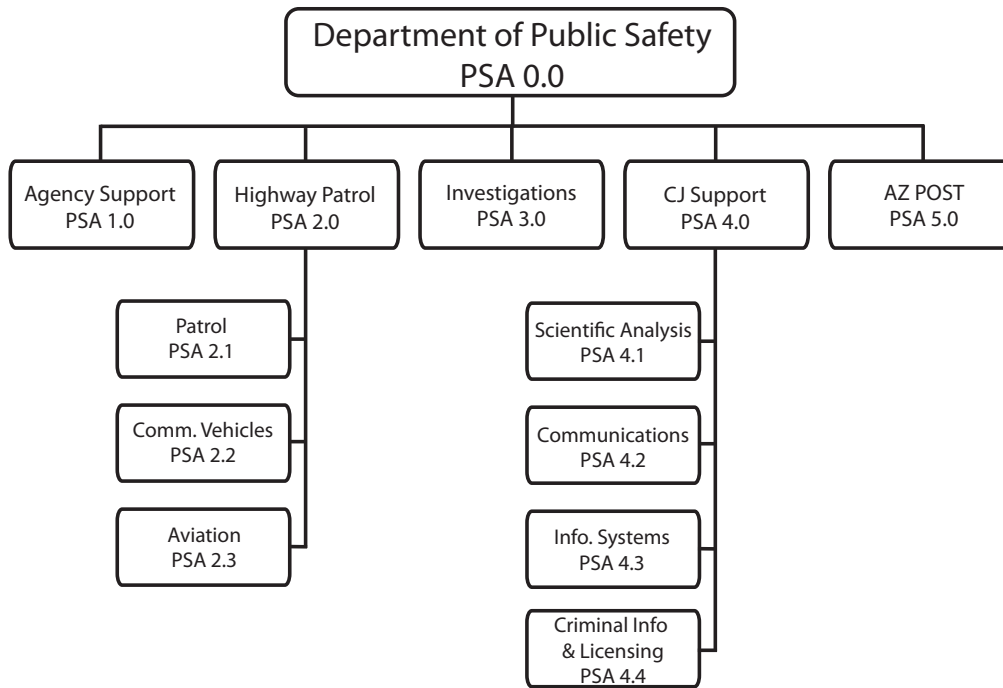
Objective 3.1: Attract, train and retain high quality employees.

STRATEGIES		DPS Program and Subprogram
a.	Use successful completion of probation as the standard for training cadet officers.	ASD
b.	Reflect state population diversity by targeting underrepresented protected classes.	ASD
c.	Identify internal and external opportunities for quality diversity programs.	ASD
d.	Maintain employment attrition rate at less than 5%.	ASD
e.	Compensate employees at 100% of market.	ASD
f.	Provide specialized commercial vehicle enforcement training to new officers on a statewide basis.	HPD-Commercial Vehicles

Objective 3.2: Improve employee effectiveness and resource utilization.

STRATEGIES		DPS Program and Subprogram
a.	Maintain a comprehensive division-wide skills development program.	ASD,CID,HPD,CJSD
b.	Maintain proficiency in response to civil and natural emergencies.	HPD-Patrol
c.	Sustain infrastructure supporting microwave, interoperable radio, and mobile data computer systems.	CJSD-Communications
d.	Ensure operational communications service delivery through dispatch center upgrades.	CJSD-Communications
e.	Ensure internal communications to keep employees informed.	ASD,CID,HPD,CJSD
f.	Maximize alternative funding opportunities.	ASD
g.	Maintain a thriving reserve and volunteer program.	ASD
h.	Ensure a building and facilities program for work space needs.	ASD
i.	Continue commitment to unbiased policing.	ASD

Agency Budget & Subprograms



Strategic Plan as part of the Arizona Master List of State Government Programs 2009-2011

The Department of Public Safety Operational Plan contains all performance measurements for carrying out the agency's strategic concepts. All Operational Plan data is formatted and submitted to the Office of Strategic Planning and Budgeting for inclusion in the Master List of State Government Programs using the Arizona Integrated Planning System. Data for the operational plan is maintained by policy in the Department of Public Safety Research and Planning Section.

PROGRAM SUMMARY

Program: PSA 1.0 AGENCY SUPPORT
Contact: Mikel Longman, Division Chief
Phone: (602) 223-2537
Statute: A.R.S. §§ 41-1713, 41-1749

Mission:

To provide critical assistance to the Arizona Department of Public Safety through logistical and administrative services.

Description:

Agency Support focuses on maintaining and supporting current department operations by providing crime victim services, basic and continuing training, management services promoting efficiency of government, proactive media relations, contemporary research and planning, legal services, investigation of employee misconduct, internal and external management audits, coordination of financial and human resource services, cost-effective and innovative facilities management, and logistical support.

◆ **Goal:** 1 To promote public safety in Arizona

Objectives: 1 2009 Obj: Provide training assistance to local law enforcement and criminal justice agencies.
 2010 Obj: Provide assistance to local agencies and the criminal justice system.
 2011 Obj: Provide assistance to local agencies and the criminal justice system.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of DPS training programs open to local law enforcement and criminal justice agencies.	26	18	19	16	16
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of multi-agency emergency management meetings, exercises, or training scenarios attended or coordinated. NOTE: New performance measure beginning FY10	0	0	N/A	12	12
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of contacts with outside agencies requesting fleet services.	19	20	17	15	15

◆ **Goal:** 2 To deliver exemplary service

Objectives: 1 2009 Obj: Provide exceptional customer service.
 2010 Obj: Provide exceptional customer service.
 2011 Obj: Provide exceptional customer service.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent customers satisfied with agency services. Note: results derived from quarterly survey as part of agency performance pay plan.	100	85	100	85	85
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of sworn selection files processed by Human Resources within 13 weeks.	71.5	75	74	75	75
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of civilian selection files processed by Human Resources within 5 weeks.	66.7	70	30	70	70
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of business days to process public record requests upon receipt of documents.	17	18	12	15	15
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of division level representative meetings to review records management system feasibility. NOTE: new measure added to ASD in FY10 NOTE: Conceptualization meetings with CJSD	0	0	0	2	2

PSA 1.0

- Objectives:** 2 2009 Obj: Ensure cost efficient stewardship of public resources.
 2010 Obj: Ensure cost efficient stewardship of public resources.
 2011 Obj: Ensure cost efficient stewardship of public resources.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of potential cost reduction opportunities reviewed.	0	0	N/A	5	5
NOTE: new objective and performance measure in FY10									
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Costs avoided through efficiency measures implemented by the Division.	628,000	335,000	747,937	335,000	335,000
Note: Efficiency measures include custodial, landscaping, logistics, fleet, human resources, and finance other than inmate labor.									
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Costs savings through use of inmate labor.	109,000	65,000	88,784	65,000	65,000
Note: Reflects change in reporting process starting in FY08									

- Objectives:** 3 2009 Obj: Ensure effective administration of agency loss prevention and risk reduction services.
 2010 Obj: Ensure effective administration of agency loss prevention and risk reduction services.
 2011 Obj: Ensure effective administration of agency loss prevention and risk reduction services.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of risk management requirements met for OSHA compliant program.	100	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of business days to process injury, glass, property and liability claims.	0	0	N/A	30	30
NOTE: new performance measure in FY10									
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of trend analysis reports prepared on an annual basis.	0	0	N/A	4	4
NOTE: new in FY10									
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of safety related publications on an annual basis.	0	0	N/A	6	6
NOTE: new in FY10									

- Objectives:** 4 2009 Obj: Provide community service and public information by fostering partnerships with the community and stakeholders.
 2010 Obj: Provide community service and public information by fostering partnerships with the community and stakeholders.
 2011 Obj: Provide community service and public information by fostering partnerships with the community and stakeholders.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of community events used as recruiting opportunities.	17	8	11	8	8
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Asset forfeiture dollars awarded to the community.	4.7	100,000	94,500	100,000	100,000
Note: asset forfeitures returned to the community changed to dollar amount from percentage of available funds in FY08.									

- ◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

- Objectives:** 1 2009 Obj: Attract, train and retain high quality employees.
 2010 Obj: Attract, train and retain high quality employees.
 2011 Obj: Attract, train and retain high quality employees.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of DPS newly hired officers successfully completing probation.	77	75	68.2	75	75
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of recruitment activities.	47	18	23	18	18
Note: definition of recruitment activities redefined in FY09.									
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of recruitment activities directed toward protected classes.	60	25	61	35	35
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of DPS employees that are minorities.	19.01	20	19.29	20	20
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of minority recruiting committee meetings held.	4	4	4	2	2

PSA 1.0

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
6	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of employees terminating employment (excludes non- Department of Public Safety task force members and retirements)	5.2	5.0	1.2	5.0	5.0
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Average DPS sworn officer salary as percent of market.	88.27	84.9	84.9	84.9	84.9
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Average DPS civilian salary as percent of market.	87.18	87.9	87.9	87.9	87.9

Objectives: 2 2009 Obj: Improve employee effectiveness and resource utilization.
 2010 Obj: Improve employee effectiveness and resource utilization.
 2011 Obj: Improve employee effectiveness and resource utilization.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of agency employees attending 8-hrs Az-POST or agency mandated training per year.	89.3	90	89.6	90	90
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of division bulletins to ensure internal communication and employees are kept informed. NOTE: new agency wide measurement in FY10	0	0	N/A	4	4
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Dollar value of federal grants received (in millions).	17.4	23	26.2	23	23
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Dollar value of asset forfeitures on an annual basis (in millions).	2.7	4	2.8	4	4
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Dollar value of Federal Stimulus monies received (in millions). NOTE: new measure in FY10	0	0	N/A	5.5	3.4
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of new civilian volunteers. NOTE: New performance measure in FY10	0	0	N/A	24	24
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Agency indirect cost rate to deliver services (percent).	15.17	TBD	TBD	TBD	TBD
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Dollar value of Building Renewal funds received (in thousands).	465	125	4.6	50	60
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of DPS building renewal formula funded.	67	10	1	10	10
10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of DPS Capital Improvement Plan projects funded.	0	10	0	10	10

Objectives: 3 2009 Obj: Continue commitment to unbiased policing.
 2010 Obj: Continue commitment to unbiased policing.
 2011 Obj: Continue commitment to unbiased policing.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of new Highway Patrol and K-9 officers attending NHTSA based traffic stop training course.	100	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of traffic stop electronic data retained.	100	100	100	100	100

SUBPROGRAM SUMMARY

Program: PSA 2.1 PATROL
Contact: Jack Lane, Division Chief
Phone: (602) 223-2348
Statute: A.R.S. §§ 41-1711 et. seq.

Mission:

To ensure the safe and expeditious use of the highway transportation system for the public and to provide assistance to local and county law enforcement agencies.

Description:

Officers patrol nearly 6,000 miles of state and federal highways and enforce Arizona traffic, criminal, state, and federal laws, and commercial vehicle regulations. The Patrol additionally investigates traffic collisions, controls motor vehicle traffic, conducts criminal interdiction programs, makes criminal arrests, supports other law enforcement agencies, promotes traffic awareness and safety through public awareness programs, and provides specialized training to other criminal justice agencies.

◆ **Goal:** 1 To promote public safety in Arizona

Objectives: 1 2009 Obj: Manage resources to provide for safe and expeditious use of the highways by reducing collision and fatality rates.
 2010 Obj: Manage resources to provide for safe and expeditious use of the highways by reducing collision and fatality rates.
 2011 Obj: Manage resources to provide for safe and expeditious use of the highways by reducing collision and fatality rates.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Identify the top five collision causing driver behaviors as the basis for training relating to enforcement efforts.	5	5	5	5	
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of collision reduction details targeting collision causing violations. Note: Based on three details per each of the 17 districts per quarter. Collision reduction details target specific collision-causing violations (DUI, aggressive drivers, speed, etc.) and involve a minimum of 36 total man hours. These details are in addition to normal staffing requirements and can be conducted in a single day or over the course of several days.	270	204	258	204	204
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Operation CARE periods where special enforcement projects were conducted targeting collision causing violations and seat belt use. Note: Based on 6 periods per year for each of the 17 patrol districts.	102	102	76	102	102
4	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Fatal highway collisions on Department of Public Safety patrolled roads	289	304	213	275	275
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of fatal highway collisions on DPS patrolled roads relating to alcohol. Note: new performance measure in FY09	42	41	32	38	38
6	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of total Department of Public Safety investigated highway collisions related to alcohol	3.96	4.32	3.67	4.23	4.23

Objectives: 2 2009 Obj: Manage resources to provide for safe and expeditious use of the highways by focusing enforcement efforts on aggressive and impaired drivers.
 2010 Obj: Manage resources to provide for safe and expeditious use of the highways by focusing enforcement efforts on aggressive and impaired drivers.
 2011 Obj: Manage resources to provide for safe and expeditious use of the highways by focusing enforcement efforts on aggressive and impaired drivers.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of multi-agency task force operations directed toward apprehension of impaired and aggressive drivers. Based on three per each of the four geographical bureaus per year.	187	12	167	20	20
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of officers who are HGN certified. Note: Includes officers and sergeants.	84.8	90	89.8	85	85
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of sworn officers with DRE certification. Includes officers and sergeants.	8.9	10	9.26	10	10

PSA 2.1

- Objectives:** 3 2009 Obj: Manage resources to provide for safe and expeditious movement of traffic by minimizing traffic delays from unexpected closures.
 2010 Obj: Manage resources to provide for safe and expeditious movement of traffic by minimizing traffic delays from unexpected closures.
 2011 Obj: Manage resources to provide for safe and expeditious movement of traffic by minimizing traffic delays from unexpected closures.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of mandatory debriefings where half of traffic lanes in a specific direction are closed more than three hours.	100	100	99	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of reports prepared on instances where half the traffic lanes in a specified direction were closed for more than three hours. Reports will address best practices and procedures for minimizing extended road closure.	100	100	94	100	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of officers receiving additional training in collision investigation and accident scene management. Two additional officers per district, 17 districts.	46	34	57	34	34

- ◆ **Goal:** 2 To deliver exemplary service

- Objectives:** 1 2009 Obj: Provide exemplary service through community outreach and education programs.
 2010 Obj: Provide exemplary service through community outreach and education programs.
 2011 Obj: Provide exemplary service through community outreach and education programs.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of citizens' academy per year. Each of the 9 geographic districts outside the Phoenix metropolitan area will host an academy and each of the two Phoenix Metro Bureaus will host an academy.	17	11	7	6	6
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of pro-active events that affect awareness of the driving age public. Each of the 4 geographical bureaus will participate in three events quarterly for a total of 48 for the Division.	191	48	231	64	64

- Objectives:** 2 2009 Obj: Ensure cost efficient stewardship of public resources.
 2010 Obj: Ensure cost efficient stewardship of public resources.
 2011 Obj: Ensure cost efficient stewardship of public resources.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of times, annually, cost reduction opportunities are reviewed. NOTE: New objective in FY10	0	0	N/A	5	5
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Dollar value of cost reduction opportunities implemented (in thousands). NOTE: New objective in FY10	0	0	N/A	10	10

- ◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

- Objectives:** 1 2009 Obj: Embody the highest standards of professionalism by implementing training concepts to reduce liability and promote core values.
 2010 Obj: Embody the highest standards of professionalism by implementing training concepts to reduce liability and promote core values.
 2011 Obj: Embody the highest standards of professionalism by implementing training concepts to reduce liability and promote core values.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of officers receiving a minimum of 2 hours roll call training per quarter. Roll call training was measured in hours through FY07.	99.5	95	98.78	95	95

PSA 2.1

- Objectives:** 2 2009 Obj: Improve employee effectiveness and resource utilization.
 2010 Obj: Improve employee effectiveness and resource utilization.
 2011 Obj: Improve employee effectiveness and resource utilization.

Performance Measures:

	ML	Budget	Type	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percent of employees attending 8-hrs agency mandated training per year. In-service training includes Annual Officer Training (AOT) for sworn, Annual Civilian Training (ACT) for civilians, or participation in state government training programs.	100	90	95.5	90	90
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Number of Civil Emergency Task Force training exercises.	35	15	17	12	12
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP Number of inspections conducted to ensure availability of civil emergency equipment and report deficiencies. A minimum of one inspection in each of the 12 geographical districts.	31	15	37	12	12
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP Number of division staff meetings to ensure internal communications. NOTE: New performance measure in FY10	0	0	N/A	12	12

SUBPROGRAM SUMMARY

Program: PSA 2.2 COMMERCIAL VEHICLE ENFORCEMENT
Contact: Jack Lane, Division Chief
Phone: (602) 223-2348
Statute: A.R.S. §§ 41-1711 et. seq.

Mission:

To provide technical and essential services to the law enforcement community in the areas of commercial vehicle, tow truck, and pupil transportation safety and enforcement, and provide assistance and guidance on the safe handling of toxic waste in relation to transportation issues.

Description:

The Commercial Vehicle Enforcement Bureau is the primary commercial motor vehicle, tow truck, and school bus safety enforcement arm of the Department of Public Safety. The bureau's responsibility includes the training of personnel and assistance to local agencies that have specific problems with commercial motor vehicle law enforcement. Additionally, the bureau responds to hazardous material incidents throughout the State involving accidental discharges of hazardous materials and trains personnel involved in this effort.

◆ **Goal:** 1 To promote public safety in Arizona

- Objectives:** 1 2009 Obj: Manage resources to provide safe and expeditious use of the highways by reducing the rate of commercial vehicle collisions per 100,000 miles traveled.
 2010 Obj: Manage resources to provide safe and expeditious use of the highways by reducing the rate of commercial vehicle collisions per 100,000 miles traveled.
 2011 Obj: Manage resources to provide safe and expeditious use of the highways by reducing the rate of commercial vehicle collisions per 100,000 miles traveled.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of commercial vehicle enforcement details in high collision areas.	104	40	247	24	24
NOTE: performance measurement changed to two per month per bureau in FY10									
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Compliance reviews on targeted motor carriers.	115	80	78	80	80
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of fatal commercial vehicle involved crashes on DPS patrolled roads.	0	0	53	50	48
NOTE: new performance measure in FY10									
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Passenger car enforcement in support of Share the Road Program.	0	0	0	12	12
Note: new measure beginning in FY10 Note: 1 per month									

- Objectives:** 2 2009 Obj: Protect the public through regulatory functions ensuring statutory requirements for certification of school bus drivers and school buses.
 2010 Obj: Protect the public through regulatory functions ensuring statutory requirements for certification of school bus drivers and school buses.
 2011 Obj: Protect the public through regulatory functions ensuring statutory requirements for certification of school bus drivers and school buses.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of school bus driver applications processed.	2,414	1,800	1,695	100	100
Note: measurement changed from number to percentage in FY10									
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of school bus driver records audited.	15,783	10,000	9,128	10,000	10,000
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of school bus inspection completed.	100	100	80.2	100	100
Note: number of school bus inspections was the measurement through FY07.									

- Objectives:** 3 2009 Obj: Protect the public through regulatory functions ensuring statutory requirements for certifications of tow trucks.
 2010 Obj: Protect the public through regulatory functions ensuring statutory requirements for certifications of tow trucks.
 2011 Obj: Protect the public through regulatory functions ensuring statutory requirements for certifications of tow trucks.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of tow truck inspections completed.	100	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of tow truck applications processed.	654	300	100	100	100
NOTE: performance measure changed from number of applications to percent processed in FY09									
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of tow truck applications processed within 30 days.	100	100	100	100	100

PSA 2.2

- Objectives:** 4 2009 Obj: Provide law enforcement assistance to local agencies and the criminal justice system through a statewide judicial training program on commercial vehicle issues.
 2010 Obj: Provide law enforcement assistance to local agencies and the criminal justice system through a statewide judicial training program on commercial vehicle issues.
 2011 Obj: Provide law enforcement assistance to local agencies and the criminal justice system through a statewide judicial training program on commercial vehicle issues.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of information and training presentations for judicial officials.	15	10	9	1	1
Note: Measure changed in FY10 to reflect annual training at judges conference.									
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of other agency personnel receiving requested commercial vehicle enforcement training.	100	100	100	100	100

- ◆ **Goal:** 2 To embody the highest standards of integrity and professionalism

- Objectives:** 1 2009 Obj: Attract, train and retain high quality employees by providing specialized commercial vehicle enforcement training on a statewide basis.
 2010 Obj: Attract, train and retain high quality employees by providing specialized commercial vehicle enforcement training on a statewide basis.
 2011 Obj: Attract, train and retain high quality employees by providing specialized commercial vehicle enforcement training on a statewide basis.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of new Highway Patrol officers trained in commercial vehicle enforcement.	100	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of commercial vehicle officers trained in hazardous materials standards.	2	2	2	90	90
NOTE: measurement changed in FY10 from classes presented to percent of personnel training in hazardous material standards.									

- Objectives:** 2 2009 Obj: Improve employee effectiveness and resource utilization by maintaining a division wide skills development program.
 2010 Obj: Improve employee effectiveness and resource utilization by maintaining a division wide skills development program.
 2011 Obj: Improve employee effectiveness and resource utilization by maintaining a division wide skills development program.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of employees attending 8-hrs agency mandated training per year.	100	90	95.5	90	90
In-service training includes Annual Officer Training (AOT) for sworn or Annual Civilian Training (ACT) for civilians or participation in AzGU programs.									

SUBPROGRAM SUMMARY

Program: PSA 2 . 3 AVIATION
Contact: Jack Lane, Division Chief
Phone: (602) 223-2348
Statute: A.R.S. §§ 28-240, 41-1834

Mission:

To provide an immediate, 24-hour per day, statewide air support response capability for critical occurrences and emergency situations, to provide aerial and logistical support for law enforcement, highway safety, and traffic enforcement operations, and to provide transport services in support of governmental operations and critical administrative functions.

Description:

The Aviation subprogram is comprised of four air rescue helicopter units, a fixed-wing air support unit, an aircraft maintenance unit, and administrative staff. The air rescue units are strategically based around the State to provide the most efficient and effective service. The air support and aircraft maintenance units are based in Phoenix at Sky Harbor Airport. Services provided include: first responder emergency medical services, technical rescue operations, medical and disaster evacuation, search operations, aerial and logistical support for law enforcement, highway safety and traffic enforcement operations, and transport services in support of governmental operations and critical administrative functions. To accomplish its mission, the subprogram operates and maintains a fleet of five rotary-wing and four fixed-wing aircraft.

◆ **Goal:** 1 To promote public safety in Arizona

- Objectives:** 1 2009 Obj: Provide statewide air support for critical incidents, emergency situations, highway safety, and law enforcement operations by ensuring timely delivery of air rescue services.
 2010 Obj: Provide statewide air support for critical incidents, emergency situations, highway safety, and law enforcement operations by ensuring timely delivery of air rescue services.
 2011 Obj: Provide statewide air support for critical incidents, emergency situations, highway safety, and law enforcement operations by ensuring timely delivery of air rescue services.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of time helicopter fleet meets availability standard under scheduled maintenance program.	100	95	96.2	95	95
				Availability standard is 3 helicopters available statewide Mon-Thurs and 4 helicopters available statewide Fri-Sun.					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of air rescue pilots meeting proficiency standards in the bureau ground and flight training program.	100	100	100	100	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent air rescue paramedics trained to state standards	100	100	100	100	100
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent crew members receiving technical rescue training	100	100	100	100	100

- Objectives:** 2 2009 Obj: Provide statewide air support for critical incidents, highway safety, law enforcement operations, and transportation by ensuring timely delivery of fixed-wing services.
 2010 Obj: Provide statewide air support for critical incidents, highway safety, law enforcement operations, and transportation by ensuring timely delivery of fixed-wing services.
 2011 Obj: Provide statewide air support for critical incidents, highway safety, law enforcement operations, and transportation by ensuring timely delivery of fixed-wing services.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of time that at least one twin-engine aircraft is available under a scheduled aircraft maintenance program.	100	95	100	95	95
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of fixed wing pilot availability, within 2hrs notice, for law enforcement emergency transport missions.	100	100	100	100	100

PSA 2.3

- Objectives:** 3 2009 Obj: Provide statewide air support to assist officers with highway safety, patrol, and traffic enforcement efforts.
 2010 Obj: Provide statewide air support to assist officers with highway safety, patrol, and traffic enforcement efforts.
 2011 Obj: Provide statewide air support to assist officers with highway safety, patrol, and traffic enforcement efforts.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of helicopter flights to assist officers with highway safety, patrol, and traffic enforcement efforts.	130	144	126	144	144
				Note: Measurement changed from percent of increase starting FY08.					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of fixed-wing flights to assist officers with highway safety, patrol, and traffic enforcement efforts.	87	60	52	60	60
				Measurement changed from percent of increase in FY08.					

- ◆ **Goal:** 2 To provide exemplary service

- Objectives:** 1 2009 Obj: Deliver exemplary service by providing community outreach and education programs.
 2010 Obj: Deliver exemplary service by providing community outreach and education programs.
 2011 Obj: Deliver exemplary service by providing community outreach and education programs.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of proactive events that affect public awareness.	89	64	64	64	64
				NOTE: Based on each of the four regional Air Rescue Units participating in a minimum of four events each quarter.					

- ◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

- Objectives:** 1 2009 Obj: Improve employee effectiveness and resource utilization by maintaining a division-wide skills development program.
 2010 Obj: Improve employee effectiveness and resource utilization by maintaining a division-wide skills development program.
 2011 Obj: Improve employee effectiveness and resource utilization by maintaining a division-wide skills development program.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of employees attending 8-hrs agency mandated training per year.	100	90	95.5	90	90
				In service training includes Advanced Officer Training (AOT) for sworn or Advanced Civilian Training (ACT) for civilians or participation in AzGU programs.					

PROGRAM SUMMARY

Program: PSA 3.0 CRIMINAL INVESTIGATIONS
Contact: David Denlinger, Division Chief
Phone: (602) 223-2812
Statute: A.R.S. §§ 41-1761 et. seq.

Mission:

To protect the public by deterring crime using innovative investigative and specialized enforcement strategies and resources.

Description:

The Criminal Investigations Division provides investigative, specialized enforcement, and high risk response support to federal, state, and local criminal justice agencies. The Division conducts investigations regarding narcotic trafficking, organized crime, intelligence, illegal immigration and border security, vehicle theft, gangs, computer and financial crimes, as well as major crime investigations when requested by other criminal justice agencies. The Division provides specialized high risk response to acts of extraordinary violence and domestic preparedness incidents.

◆ **Goal:** 1 To promote public safety in Arizona

- Objectives:** 1 2009 Obj: Manage resources to provide for safe and expeditious use of the highways by supporting traffic safety efforts with professional vehicular collision and crime scene investigations.
 2010 Obj: Manage resources to provide for safe and expeditious use of the highways by supporting traffic safety efforts with professional vehicular collision and crime scene investigations.
 2011 Obj: Manage resources to provide for safe and expeditious use of the highways by supporting traffic safety efforts with professional vehicular collision and crime scene investigations.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of collision and crime scene investigation classes by Vehicular Crime Unit. New measure in FY09	0	4	2	4	4
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of accident reconstructions completed utilizing simulation software. New measurement in FY09	0	8	2	2	2

PSA 3.0

- Objectives:** 2 2009 Obj: Protect the public through crime deterrence, investigative techniques and criminal information.
 2010 Obj: Protect the public through crime deterrence, investigative techniques and criminal information.
 2011 Obj: Protect the public through crime deterrence, investigative techniques and criminal information.

Performance Measures:

	ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of agencies with IGAs for ACTIC connectivity.	45	40	38	50	40
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of personnel committed to identity theft investigation task forces.	4	6	3	3	3
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of significant identity theft investigations.	121	20	52	20	20
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of investigations and arrests completed in support of sex-offender registration programs.	94	120	113	120	120
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of human smuggling organizations identified. New measurement in FY09.	0	4	2	2	2
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of human smuggling operations disrupted or dismantled. New measurement in FY09.	0	50	37	45	45
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of investigations involving violent crimes associated with human smuggling. New measurement in FY09	0	50	43	45	45
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of financial investigations involving human smuggling organizations. New measurement in FY09	0	5	24	25	25
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of human smuggling victims processed without escape or injury. New measure in FY09	0	90	100	90	90
10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of felony fugitives arrested. NOTE: New measure in FY09	0	350	1,261	700	700
11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of non-28CFR crime information cards produced and submitted. NOTE: New measure for FY09	0	900	2,409	900	900
12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of counter-drug assessments published per year. Note: support of local efforts through intelligence initiatives.	6	3	4	3	3

PSA 3.0

- Objectives:** 3 2009 Obj: Provide law enforcement assistance to local agencies and the criminal justice system.
 2010 Obj: Provide law enforcement assistance to local agencies and the criminal justice system.
 2011 Obj: Provide law enforcement assistance to local agencies and the criminal justice system.

Performance Measures:

	ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of crime information bulletins developed and distributed to law enforcement agencies. NOTE: new measure in FY10.	0	0	0	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of crime information products, excluding bulletins, developed and distributed to law enforcement agencies. NOTE: measurement definition and scope defined for FY10	0	0	3,180	265	265
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of GIITEM street gang information bulletins published.	10	12	52	12	12
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of 28CFR intelligence reports produced. Note: Intelligence reports in compliance with 28 CFR Part 23. NOTE: performance measure modified in FY10	470	700	437	500	500
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of Rocky Mountain Information Network (RMIN) member agencies served.	1043	1040	1,036	1045	1050
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of agencies with RMIN connectivity.	658	650	740	800	800
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of RMIN database inquiries. Inquiry definition changed in FY08	21,636	22,000	22,361	23,000	24,000
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	RMIN intelligence research requests. NOTE: New measure in FY09.	0	6,000	5,243	6,000	6,300
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of RMIN analytical requests.	176	165	166	175	185
10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Gang Liaison Officers. NOTE: scope and definition revised in FY09	15	20	153	175	175
11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Detention Liaison Officers. NOTE: New measure in FY09	0	15	15	18	18
12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of agencies participating in GIITEM gang database.	77	85	87	90	90
13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of multi-agency gang enforcement operations conducted by GIITEM. NOTE: performance measure re-defined beginning in FY10	28	9	32	9	9
14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of criminal organizations trafficking in narcotics disrupted or dismantled.	42	15	81	20	20
15	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Number of clandestine labs dismantled and distribution networks disrupted Note: Performance measure refined to reflect labs dismantled and networks disrupted in FY08 and FY09. Revision under review by OSPB since this is related to a budget issue. Proposed wording of measure is: "Number of clandestine labs dismantled or distribution networks disrupted".	27	30	24	12	12
16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of stolen vehicles recovered by detectives in the auto theft task force.	3,433	2,500	3,098	2,000	2,000
17	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of chop shops dismantled by the auto theft task force.	27	25	36	25	25
18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of insurance fraud investigations by detectives in the auto theft task force.	50	40	33	25	25
19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of auto salvage, storage, and auction yards inspected by detectives in the vehicle theft task force.	41	35	63	35	35
20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of felony suspects arrested by detectives in the vehicle theft task force.	296	300	200	175	175
21	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of computer forensic cases requested for examination. Note: Performance measurement redefined beginning in FY08.	249	250	275	180	180
22	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Amount of gigabytes analyzed by forensic examiners. Note: This is a new performance measure beginning in FY08.	13,809	15,000	18,498	18,000	18,000

PSA 3.0

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
23	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of computer forensic training sessions coordinated by DPS forensic detectives.	20	20	16	10	10
24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of independent investigations initiated upon written request of other jurisdictions. Note: DPS supports local jurisdictions with criminal and administrative investigations including officer involved shootings, public corruption, critical incidents and other specialty inquiries. NOTE: measure changed from number to percentage in FY10	24	50	482	80	80
25	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of responses to police situations involving the use of special weapons or tactics, explosives, dangerous materials or high risk activity.	584	500	662	500	500
26	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of human smuggling intelligence or information bulletins initiated. NOTE: New measure in FY09	0	12	12	12	12

◆ **Goal:** 2 To provide exceptional customer service

- Objectives:** 1 2009 Obj: Provide exceptional customer service and public information by fostering partnerships with the community and stakeholders.
2010 Obj: Provide exceptional customer service and public information by fostering partnerships with the community and stakeholders.
2011 Obj: Provide exceptional customer service and public information by fostering partnerships with the community and stakeholders.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of public information bulletins and products developed and distributed by ACTIC Center.	235	50	78	50	50
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Internet web site established and maintained by GIITEM for gang related communication with stakeholders.	1	1	1	1	1
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of gang summits GIITEM will coordinate for criminal justice executives.	2	1	1	1	1
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of community outreach programs presented by the Criminal Investigations Division.	71	12	134	130	130

◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

- Objectives:** 1 2009 Obj: Improve employee effectiveness and resource utilization.
2010 Obj: Improve employee effectiveness and resource utilization.
2011 Obj: Improve employee effectiveness and resource utilization.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of employees attending 8-hrs agency mandated training per year. This includes Az-POST mandated AOT for sworn or DPS mandated ACT for civilians.	100	90	100	95	95
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of CID personnel attending training beyond mandated in-service to increase skills relating to their assignment.	100	75	100	75	75
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of research and development projects conducted by computer forensic examiners.	108	40	109	80	80
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of command staff meetings to ensure internal communications. NOTE: new performance measure beginning FY10	0	0	N/A	12	12

SUBPROGRAM SUMMARY

Program: PSA 4.1 SCIENTIFIC ANALYSIS
Contact: Georgene Ramming, Division Chief
Phone: (602) 223-2400
Statute: A.R.S. §§ 41-1761 et. seq.

Mission:

To assist the Department, the Arizona criminal justice community, and the public in the timely investigation and adjudication of criminal cases by utilizing state-of-the-art analytical techniques, providing the most accurate scientific analysis of evidence, and presenting expert court testimony.

Description:

The Scientific Analysis subprogram provides scientific analysis of evidence, technical crime scene assistance, secure storage of evidentiary items, training, and expert testimony to all criminal justice agencies in the State. Scientific and technical services are provided in the areas of DNA, Serology, Toxicology (drugs and poisons in biological specimens), Breath and Blood Alcohol, Controlled Substances (drugs), Firearms and Tool Marks, Footwear and Tire Tracks, Trace Evidence (explosives, arson, hairs, fibers, paint, glass, etc.), Latent Fingerprints, Questioned Documents, and Photography.

◆ **Goal:** 1 To promote public safety in Arizona

Objectives: 1 2009 Obj: Promote public safety by providing scientific analysis services to local law enforcement and criminal justice agencies.
 2010 Obj: Promote public safety by providing scientific analysis services to local law enforcement and criminal justice agencies.
 2011 Obj: Promote public safety by providing scientific analysis services to local law enforcement and criminal justice agencies.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of scientific analysis cases submitted.	57,441	62,036	60,107	62,964	66,742
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Percent of crime lab cases over 30 days old	4.7	4.0	4.9	4.0	4.0
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of arrestee DNA samples submitted. Note: New measure for FY08 as required under HB2787, 48th Legislature	9,659	19,000	16,425	17,500	17,500
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of arrestee DNA samples profiled. Note: New measure for FY08.	100	40	41.2	80	80
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of arrestee DNA profiles resulting in CODIS hits. Note: New measure for FY08.	3	50	37	50	50

Objectives: 2 2009 Obj: Promote public safety in Arizona by reducing storage of evidence no longer required for court or investigatory needs.
 2010 Obj: Promote public safety in Arizona by reducing storage of evidence no longer required for court or investigatory needs.
 2011 Obj: Promote public safety in Arizona by reducing storage of evidence no longer required for court or investigatory needs.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of evidence disposals conducted annually by the Crime Laboratory system. Note: measurement changed from average monthly disposals per region to annual disposals throughout the entire system in FY08.	110	108	144	108	108

Objectives: 3 2009 Obj: Promote public safety through the timely scientific analysis of evidence.
 2010 Obj: Promote public safety through the timely scientific analysis of evidence.
 2011 Obj: Promote public safety through the timely scientific analysis of evidence.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days required to analyze a blood alcohol submission from evidence receipt to result delivery.	32	30	16	24	20

◆ **Goal:** 2 To provide exceptional customer service

Objectives: 1 2009 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2010 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2011 Obj: Improve customer service by determining staffing needs in proportion to workload.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Develop and maintain a formula based on workload data to ensure adequate staffing for exemplary customer service.	1	1	1	1	1

PSA 4.1

- Objectives:** 2 2009 Obj: Improve customer service by replacing 20% of the obsolete scientific equipment each fiscal year.
 2010 Obj: Improve customer service by replacing 20% of the obsolete scientific equipment each fiscal year.
 2011 Obj: Improve customer service by replacing 20% of the obsolete scientific equipment each fiscal year.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of obsolete scientific equipment replaced.	25.5	20	21.4	20	20

- Objectives:** 3 2009 Obj: Ensure cost efficient stewardship of public resources.
 2010 Obj: Ensure cost efficient stewardship of public resources.
 2011 Obj: Ensure cost efficient stewardship of public resources.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of division level staff meetings where opportunities for cost reduction are addressed. NOTE: new objective in FY10	0	0	N/A	4	4

2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Annual dollar amount saved as a result of cost reduction concepts within the division (in thousands). NOTE: new measure in FY10 reflecting total cost savings, cost avoidance, cost recovery division wide.	0	0	N/A	5	5
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- Objectives:** 4 2009 Obj: Deliver exemplary service by providing public outreach and education programs.
 2010 Obj: Deliver exemplary service by providing public outreach and education programs.
 2011 Obj: Deliver exemplary service by providing public outreach and education programs.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Presentations given by regional crime laboratories. Note: Beginning with FY07, measuring system wide rather than by regional lab.	32	32	42	32	32

- ◆ **Goal:** 3 To embody the highest standards of integrity and professionalism.

- Objectives:** 1 2009 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific forensic science/professional development training.
 2010 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific forensic science/professional development training.
 2011 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific forensic science/professional development training.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of scientific analysis employees receiving one job-specific training session.	100	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of scientific analysis employees receiving two job-specific training sessions.	75	75	100	75	75
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of employees attending 8hrs agency mandated training per year.	90	90	98	90	90

- Objectives:** 2 2009 Obj: Improve employee effectiveness by ensuring internal communications to keep employees informed.
 2010 Obj: Improve employee effectiveness by ensuring internal communications to keep employees informed.
 2011 Obj: Improve employee effectiveness by ensuring internal communications to keep employees informed.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of staff meetings held to disseminate information to employees. NOTE: new measure in FY10 to ensure internal dissemination of information to employees. Reflects division and bureau staff meetings.	0	0	N/A	24	24

SUBPROGRAM SUMMARY

Program: PSA 4.2 COMMUNICATIONS
Contact: Georgene Ramming, Division Chief
Phone: (602) 223-2400
Statute: A.R.S. §§ 41-1713, 41-1749

Mission:

To ensure officer and public safety comes first by giving assistance and information to the public; providing statewide radio dispatch services for the Department of Public Safety, emergency medical services, and other criminal justice agencies; and providing design, coordination, construction, and maintenance services for statewide radio, voice, and data telecommunications systems.

Description:

Communications operates three dispatch centers located in Phoenix, Tucson, and Flagstaff to facilitate the flow of information and provide assistance to the public, Department of Public Safety officers, criminal justice agencies, and emergency service providers. In addition, this subprogram provides the infrastructure to support public safety services for state, county/local governmental agencies, and the Emergency Medical Communications System (EMSCOMM).

◆ **Goal:** 1 To promote public safety in Arizona

- Objectives:** 1 2009 Obj: Protect the public by reducing operational communications response time for 911 calls.
 2010 Obj: Protect the public by reducing operational communications response time for 911 calls.
 2011 Obj: Protect the public by reducing operational communications response time for 911 calls.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of 9-1-1 calls answered by operational communications.	207,789	208,000	179,249	200,000	200,000
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of administrative calls answered by operational communications.	725,060	660,000	713,683	600,000	600,000
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Average percent of 9-1-1 calls answered in 10 seconds or less.	92	93	95	94	94

◆ **Goal:** 2 To provide exceptional customer service

- Objectives:** 1 2009 Obj: Improve customer service by using a workload based staffing plan as the basis for budget requests.
 2010 Obj: Improve customer service by using a workload based staffing plan as the basis for budget requests.
 2011 Obj: Improve customer service by using a workload based staffing plan as the basis for budget requests.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of workload formulas developed to ensure adequate staffing for exemplary customer service. Note: one per bureau.	2	2	2	2	2

- Objectives:** 2 2009 Obj: Improve customer service by using a scheduled replacement plan for obsolete equipment, computers and technology as the basis for fiscal requests.
 2010 Obj: Improve customer service by using a scheduled replacement plan for obsolete equipment, computers and technology as the basis for fiscal requests.
 2011 Obj: Improve customer service by using a scheduled replacement plan for obsolete equipment, computers and technology as the basis for fiscal requests.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of replacement schedule plans developed and implemented for obsolete equipment, computers and technology.	1	1	1	1	1

- Objectives:** 3 2009 Obj: Improve customer service using a scheduled replacement program for obsolete equipment.
 2010 Obj: Improve customer service using a scheduled replacement program for obsolete equipment.
 2011 Obj: Improve customer service using a scheduled replacement program for obsolete equipment.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of portable radios replaced.	181	115	65	100	150
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of mobile radios replaced.	118	75	60	75	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of base stations replaced.	10	8	5	5	8

PSA 4.2

- Objectives:** 4 2009 Obj: Ensure cost efficient stewardship of public resources.
 2010 Obj: Ensure cost efficient stewardship of public resources.
 2011 Obj: Ensure cost efficient stewardship of public resources.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of division level staff meetings where opportunities for cost reduction are addressed. NOTE: new objective in FY10	0	0	N/A	4	4
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Annual dollar amount saved as a result of cost reduction concepts within the division (in thousands). NOTE: new measure in FY10 reflecting total cost savings, cost avoidance, cost recovery division wide.	0	0	N/A	5	5

- Objectives:** 5 2009 Obj: Enhance service to sworn officers by ensuring open communication with Operational Communications
 2010 Obj: Enhance service to sworn officers by ensuring open communication with Operational Communications
 2011 Obj: Enhance service to sworn officers by ensuring open communication with Operational Communications

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of squad, district, or commander meetings attended by a representative of Operational Communications.	10	16	16	16	18

- ◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

- Objectives:** 1 2009 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific development training.
 2010 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific development training.
 2011 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific development training.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of personnel attending 8-hours agency mandated training per year.	99	90	98	90	90
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Wireless Systems Bureau employees attending one job-specific training class. Note: new measure beginning in FY08.	84.8	60	60	60	60

- Objectives:** 2 2009 Obj: Improve employee effectiveness and operational communication services by upgrading dispatch consoles.
 2010 Obj: Improve employee effectiveness and operational communication services by upgrading dispatch consoles.
 2011 Obj: Improve employee effectiveness and operational communication services by upgrading dispatch consoles.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of obsolete dispatch consoles upgraded. Note: Anticipated as a substantial fiscal issue. Research, analysis and study scheduled for FY11.	0	0	0	0	20

- Objectives:** 3 2009 Obj: Improve employee effectiveness and operational communication services through infrastructure support to microwave, interoperable radio, and mobile data systems.
 2010 Obj: Improve employee effectiveness and operational communication services through infrastructure support to microwave, interoperable radio, and mobile data systems.
 2011 Obj: Improve employee effectiveness and operational communication services through infrastructure support to microwave, interoperable radio, and mobile data systems.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Southern Loop Microwave Project completed.	28.5	50	67	75	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Digital microwave paths installed and activated.	9	5	6	5	5
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of microwave sites upgraded.	3	4	4	3	1
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of mobile data computer (MDC) sites added to the system.	5	5	4	1	1
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of mobile data computer (MDC) expansions. Note: MDCs added to the system.	283	100	224	50	25

PSA 4.2

- Objectives:** 4 2009 Obj: Improve employee effectiveness by ensuring internal communications to keep employees informed.
 2010 Obj: Improve employee effectiveness by ensuring internal communications to keep employees informed.
 2011 Obj: Improve employee effectiveness by ensuring internal communications to keep employees informed.

Performance Measures:

	ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of staff meetings held to disseminate information to employees.	0	0	N/A	24	24

NOTE: new measure in FY10 to ensure internal dissemination of information to employees. Reflects division and bureau staff meetings.

SUBPROGRAM SUMMARY

Program: PSA 4 . 3 INFORMATION SYSTEMS
Contact: Georgene Ramming, Division Chief
Phone: (602) 223-2400
Statute: A.R.S. § 41-1713

Mission:

To provide information services to internal and external DPS customers in support of public safety and to improve department efficiency through automation and the application of new technology.

Description:

The Information Systems subprogram designs, develops, maintains, and operates automated computer systems to support the enforcement, investigative, and administrative functions of the Agency. These programs include the statewide criminal justice information on-line network used by all criminal justice agencies in Arizona.

◆ **Goal:** 1 To promote public safety in Arizona

- Objectives:** 1 2009 Obj: Promote public safety in Arizona by providing technical support services to local law enforcement and criminal justice agencies.
 2010 Obj: Promote public safety in Arizona by providing technical support services to local law enforcement and criminal justice agencies.
 2011 Obj: Promote public safety in Arizona by providing technical support services to local law enforcement and criminal justice agencies.

Performance Measures:

ML	Budget	Type	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
1	<input checked="" type="checkbox"/> <input type="checkbox"/>	EF Percent ACJIS system availability.	99.9	99.7	99.9	99.7	99.7

◆ **Goal:** 2 To provide exceptional customer service

- Objectives:** 1 2009 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2010 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2011 Obj: Improve customer service by determining staffing needs in proportion to workload.

Performance Measures:

ML	Budget	Type	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
1	<input type="checkbox"/> <input type="checkbox"/>	IP Develop 1 staffing formula per bureau.	1	1	1	1	1

- Objectives:** 2 2009 Obj: Improve customer service through a scheduled replacement program for obsolete computers and technology.
 2010 Obj: Improve customer service through a scheduled replacement program for obsolete computers and technology.
 2011 Obj: Improve customer service through a scheduled replacement program for obsolete computers and technology.

Performance Measures:

ML	Budget	Type	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
1	<input checked="" type="checkbox"/> <input type="checkbox"/>	OC Number of personal computers replaced in accordance with 5-yr program. Note: first year funding is in FY08.	450	300	99	50	50

PSA 4.3

- Objectives:** 3 2009 Obj: Improve customer service by providing information technology users with timely support.
 2010 Obj: Improve customer service by providing information technology users with timely support.
 2011 Obj: Improve customer service by providing information technology users with timely support.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of legacy applications converted through refreshed technology.	2	5	5	3	3
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of conceptualization meetings with ASD management to envision automated, integrated records management system. NOTE: Significant fiscal issue for future consideration identified in FY08. NOTE: Needs assessment completed in FY09. NOTE: Conceptualization meetings with ASD beginning in FY10	75	100	1	1	1
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of PC support work orders over 30 days old. Note: Revised measure beginning FY08; reported by total function rather than region.	58	50	19	50	50
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of Application Development Data Processing Service Requests more than 60 days old.	32	40	19	30	30
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of employees migrated to the web portal Note: web portal to be implemented in FY09	0	100	107	300	500

- Objectives:** 4 2009 Obj: Ensure cost efficient stewardship of public resources.
 2010 Obj: Ensure cost efficient stewardship of public resources.
 2011 Obj: Ensure cost efficient stewardship of public resources.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of division level staff meetings where opportunities for cost reduction are addressed. NOTE: new objective in FY10	0	0	N/A	4	4
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Annual dollar amount saved as a result of cost reduction concepts within the division (in thousands). NOTE: new measure in FY10 reflecting total cost savings, cost avoidance, cost recovery division wide.	0	0	N/A	5	5

- ◆ **Goal:** 3 To embody the highest standards of integrity and professionalism.

- Objectives:** 1 2009 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific development training.
 2010 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific development training.
 2011 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific development training.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of employees attending 8-hrs agency mandated training per year.	99	90	98	90	90
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of employees attending a job-specific training session. Note: This is a new performance measure implemented in FY08	52	33	100	33	33

- Objectives:** 2 2009 Obj: Improve employee effectiveness by ensuring internal communications to keep employees informed.
 2010 Obj: Improve employee effectiveness by ensuring internal communications to keep employees informed.
 2011 Obj: Improve employee effectiveness by ensuring internal communications to keep employees informed.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of staff meetings held to disseminate information to employees. NOTE: new measure in FY10 to ensure internal dissemination of information to employees. Reflects division and bureau staff meetings.	0	0	N/A	24	24

SUBPROGRAM SUMMARY

Program: PSA 4 . 4 CRIMINAL INFORMATION AND LICENSING
Contact: Georgene Ramming, Division Chief
Phone: (602) 223-2400
Statute: A.R.S. Titles 24, 26, 32, 41; §§ 41-1750, 41-2401 et. seq.

Mission:

To provide efficient and responsive criminal information and regulatory services to the criminal justice community and the public as mandated by federal and state law.

Description:

The Criminal Information and Licensing subprogram includes management of the Arizona central state repository of criminal history information and the statewide Arizona Automated Fingerprint Identification System (AZAFIS). It coordinates access for the Arizona Criminal Justice Information System (ACJIS) and administers the concealed weapons, sex offender registration and community notification compliance, and private investigation and security guard licensing programs. It provides training/certification and compliance monitoring for AZAFIS, the central state repository, and the ACJIS network; background checks for private investigation licensing, security guard licensing, concealed carry permits, and other authorized private and government entities. Additionally this subprogram compiles and publishes the Arizona Uniform Crime Report.

◆ **Goal:** 1 To promote public safety in Arizona

- Objectives:** 1 2009 Obj: Promote public safety and improve quality of life for residents by enforcing sex offender registration requirements.
 2010 Obj: Promote public safety and improve quality of life for residents by enforcing sex offender registration requirements.
 2011 Obj: Promote public safety and improve quality of life for residents by enforcing sex offender registration requirements.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of all registered sex offender files verified annually.	85.3	90	90	90
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of all registered sex offender files queried annually for address verification. NOTE: New measurement in FY09	0	100	100	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Arizona sex offenders in absconder status.	4.61	6.0	4.5	6.0

- Objectives:** 2 2009 Obj: Promote public safety by expanding law enforcement access to fingerprint and criminal history records.
 2010 Obj: Promote public safety by expanding law enforcement access to fingerprint and criminal history records.
 2011 Obj: Promote public safety by expanding law enforcement access to fingerprint and criminal history records.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days required to process an arrest disposition.	13.8	4	3	2

- Objectives:** 3 2009 Obj: Promote public safety by enhancing capability of criminal information systems and the sharing of information.
 2010 Obj: Promote public safety by enhancing capability of criminal information systems and the sharing of information.
 2011 Obj: Promote public safety by enhancing capability of criminal information systems and the sharing of information.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of identities verified through fingerprint searches using the MetaMorpho system upgrade. Note: new measure beginning FY08.	81	80	82	85

PSA 4.4

- Objectives:** 4 2009 Obj: Protect the public by ensuring compliance with state statutes and administrative rules.
 2010 Obj: Protect the public by ensuring compliance with state statutes and administrative rules.
 2011 Obj: Protect the public by ensuring compliance with state statutes and administrative rules.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of security guard agencies audited annually.	22	36	48	38	40
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of open security guard and private investigator complaints exceeding 90 days from receipt to final disposition. Note: calculated based on the average of four quarters per fiscal year.	14	7	1	2	0
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of open security guard and private investigator complaints exceeding 120 days from receipt to final disposition. Note: calculated based on the average of four quarters per fiscal year.	8	4	1	2	0

- ◆ **Goal:** 2 To provide exceptional customer service

- Objectives:** 1 2009 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2010 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2011 Obj: Improve customer service by determining staffing needs in proportion to workload.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Develop and maintain one staffing formula per bureau.	2	2	2	2	2

- Objectives:** 2 2009 Obj: Improve customer service by providing timely response to public records, criminal history, and license requests.
 2010 Obj: Improve customer service by providing timely response to public records, criminal history, and license requests.
 2011 Obj: Improve customer service by providing timely response to public records, criminal history, and license requests.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	QL	Percent of Automated Fingerprint Id System (AFIS) reliability Note: OSPB designated budget issue. Petitioned for wording change to read: Percent of Automated Fingerprint Id System (AFIS) reliability.	99.6	98	99.4	98	98
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days to process a clearance card when applicant has no criminal record.	11	18	9	17	16
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days to process a clearance card when applicant has a criminal record.	34	41	36	47	46
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days to process a criminal records check and provide the results.	6	9	7	9	9
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days to process a concealed weapons permit when research is required. NOTE: performance measure will be tracked differently in FY10. Tracking will be changed from time the application was entered to the time the application is received in the unit which is a more accurate reflection.	6	13	27	45	45
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days to process a concealed weapons permit when no research is required. NOTE: tracking will be changed from time the application was entered to the time the application is received beginning in FY10	3	6	18	60	35
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of backlogged deceased fingerprint cards processed. Note: New issue in FY09. Entering the fiscal year there were 14,200 backlogged fingerprint cards to be processed.	0	4,734	11,371	2,829	0

- Objectives:** 3 2009 Obj: Enhance customer service by implementing automated systems for information sharing and efficiency.
 2010 Obj: Enhance customer service by implementing automated systems for information sharing and efficiency.
 2011 Obj: Enhance customer service by implementing automated systems for information sharing and efficiency.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of criminal justice agencies transitioned to the Arizona Disposition Reporting System.	3	3	1	4	5

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- Objectives:** 4 2009 Obj: Enhance customer service by ensuring criminal justice agency compliance with state and federal statutes.
 2010 Obj: Enhance customer service by ensuring criminal justice agency compliance with state and federal statutes.
 2011 Obj: Enhance customer service by ensuring criminal justice agency compliance with state and federal statutes.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of criminal history record review audits conducted annually.	0	0	N/A	128	109
				NOTE: new, more accurate performance measure in FY10					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Arizona Criminal Justice Information System (AJCIS) audits conducted annually.	0	0	N/A	88	88
				NOTE: new, more accurate performance measure in FY10					

- Objectives:** 5 2009 Obj: Ensure cost efficient stewardship of public resources.
 2010 Obj: Ensure cost efficient stewardship of public resources.
 2011 Obj: Ensure cost efficient stewardship of public resources.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of division level staff meetings where opportunities for cost reduction are addressed.	0	0	N/A	4	4
				NOTE: new objective in FY10					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Annual dollar amount saved as a result of cost reduction concepts within the division (in thousands).	0	0	N/A	5	5
				NOTE: new measure in FY10 reflecting total cost savings, cost avoidance, cost recovery division wide.					

- ◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

- Objectives:** 1 2009 Obj: Improve employee effectiveness by providing employees with agency in-service training.
 2010 Obj: Improve employee effectiveness by providing employees with agency in-service training.
 2011 Obj: Improve employee effectiveness by providing employees with agency in-service training.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of employees attending 8-hours agency mandated training per year.	99	90	98	90	90

- Objectives:** 2 2009 Obj: Improve employee effectiveness by ensuring internal communications to keep employees informed.
 2010 Obj: Improve employee effectiveness by ensuring internal communications to keep employees informed.
 2011 Obj: Improve employee effectiveness by ensuring internal communications to keep employees informed.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of staff meetings held to disseminate information to employees.	0	0	N/A	24	24
				NOTE: new measure in FY10 to ensure internal dissemination of information to employees. Reflects division and bureau staff meetings.					

PROGRAM SUMMARY

Program: PSA 5.0 ARIZONA PEACE OFFICER STANDARDS AND TRAINING
Contact: Mr. Lyle Mann, Executive Director
Phone: Arizona Peace Officer Standards and Training (602) 223-2514
Statute: A.R.S. §§ 41-1822 et. seq.

Mission:

To ensure professionalism, integrity, and public trust by providing training and maintaining standards for peace officers in the State of Arizona.

Description:

The Arizona Peace Officer Standards and Training Board (POST) is composed of thirteen members appointed by the Governor according to the provisions of A.R.S. § 41-1828.01. The program provides the following: funding for basic training academies; reimbursement for materials and supplies; continuing training for law enforcement officers (i.e., sponsorship, financial support, and actual delivery); development of standards for law enforcement officers (i.e., physical, educational, and proficiency skills); certification and decertification of law enforcement officers; and the development of standards for correctional officers.

◆ **Goal:** 1 To develop, implement, and update standards for the selection, retention, and training of peace officers and corrections officers.

- Objectives:** 1 2009 Obj: By June 2009, review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.
 2010 Obj: By June 2010, review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.
 2011 Obj: By June 2011, review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.

Performance Measures:

ML	Budget	Type	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of curricula review completed.	35	33	47	33	33

- Objectives:** 2 2009 Obj: By June 30, 2009, review and update model lesson plans covering 100% of the existing law enforcement basic course topics and performance objectives.
 2010 Obj: By June 30, 2010, review and update model lesson plans covering 100% of the existing law enforcement basic course topics and performance objectives.
 2011 Obj: By June 30, 2011, review and update model lesson plans covering 100% of the existing law enforcement basic course topics and performance objectives.

Performance Measures:

ML	Budget	Type	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of model lesson plans developed for distribution.	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of academies utilizing over 80% of model lesson plans	100	100	1000	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent increase in field training officer satisfaction with academy training programs. System not in place to measure field training officer's satisfaction with academy training programs. No baseline data established for estimates from FY07 on.	TBD	TBD	TBD	TBD
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Establish a system to monitor field training officer satisfaction with academy training programs.	0	1	1	N/A

- Objectives:** 3 2009 Obj: By June 30, 2009, ensure 100% of Arizona law enforcement academies use POST standardized exams.
 2010 Obj: By June 30, 2010, ensure 100% of Arizona law enforcement academies use POST standardized exams.
 2011 Obj: By June 30, 2011, ensure 100% of Arizona law enforcement academies use POST standardized exams.

Performance Measures:

ML	Budget	Type	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of academies using standardized competency examinations.	100	100	100	100

- Objectives:** 4 2009 Obj: By June 30, 2009, review and update, if necessary, 100% of POST administrative rules governing the minimum standards and training requirements for peace officers and corrections officers.
 2010 Obj: By June 30, 2010, review and update, if necessary, 100% of POST administrative rules governing the minimum standards and training requirements for peace officers and corrections officers.
 2011 Obj: By June 30, 2011, review and update, if necessary, 100% of POST administrative rules governing the minimum standards and training requirements for peace officers and corrections officers.

Performance Measures:

ML	Budget	Type	FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of administrative rules reviewed.	100	100	100	100

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◆ **Goal:** 2 To promote and uniformly enforce compliance with the standards prescribed for peace officers and corrections officers.

- Objectives:** 1 2009 Obj: By June 30, 2009, complete new hire compliance audits in less than 30 days.
 2010 Obj: By June 30, 2010, complete new hire compliance audits in less than 30 days.
 2011 Obj: By June 30, 2011, complete new hire compliance audits in less than 30 days.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	New hires.	1,594	1,650	900	1,000	1,200
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Peace officers requiring basic training.	1,302	1,350	1,117	1,200	1,350
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Peace officers via waiver testing.	0	139	74	100	125
NOTE: New measure FY09									
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Agencies to be audited.	170	170	166	170	170
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Certified peace officers.	15,757	16,500	15,709	16,500	17,000
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Corrections officers.	5,578	6,000	5,402	5,500	5,700
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	New hire minimum qualification compliance audits conducted.	1,650	1,650	900	1,000	1,200
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Days required to conduct new hire audits.	30	30	30	30	30
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Mandated in-service training compliance audits conducted.	1,357	1,600	1,633	1,600	1,650

- Objectives:** 2 2009 Obj: By June 30, 2009, maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10%.
 2010 Obj: By June 30, 2010, maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10%.
 2011 Obj: By June 30, 2011, maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10%.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of agencies in non-compliance.	15	10	22	10	10

- Objectives:** 3 2009 Obj: By June 30, 2009, audit 50% of the basic academies.
 2010 Obj: By June 30, 2010, audit 50% of the basic academies.
 2011 Obj: By June 30, 2011, audit 50% of the basic academies.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Academy audits completed.	3	4	2	4	4

- Objectives:** 4 2009 Obj: By June 30, 2009, complete decertification investigations for presentation to the board in 100 days.
 2010 Obj: By June 30, 2010, complete decertification investigations for presentation to the board in 100 days.
 2011 Obj: By June 30, 2011, complete decertification investigations for presentation to the board in 100 days.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Days to complete decertification investigations.	118	125	120	125	125

◆ **Goal:** 3 To recommend curricula and promote advanced law enforcement courses in universities and colleges in conjunction with their governing bodies.

- Objectives:** 1 2009 Obj: By June 30, 2009, increase the number of law enforcement courses qualifying for both POST and college training credits.
 2010 Obj: By June 30, 2010, increase the number of law enforcement courses qualifying for both POST and college training credits.
 2011 Obj: By June 30, 2011, increase the number of law enforcement courses qualifying for both POST and college training credits.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Administration of Justice programs giving credit for POST training.	12	12	12	12	12
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	POST courses qualifying for college credit.	16	16	16	17	17
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	College courses qualifying for POST mandated training credit.	730	730	730	730	750

◆ **Goal:** 4 To maximize the funds available for peace officer training by using available training facilities, minimizing operational costs, and augmenting funds by seeking grants.

- Objectives:** 1 2009 Obj: By June 30, 2009, increase the number of partnerships which optimize training fund expenditures through

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intergovernmental agreements by 5 percent each year.

2010 Obj: By June 30, 2010, increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.

2011 Obj: By June 30, 2011, increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Inter-governmental agreements and partnerships.	23	25	16	25	25

- Objectives:** 2 2009 Obj: By June 30, 2009, obtain public sector grant funding to equal 2% of annual CJEF revenues.
 2010 Obj: By June 30, 2010, obtain public sector grant funding to equal 2% of annual CJEF revenues.
 2011 Obj: By June 30, 2011, obtain public sector grant funding to equal 2% of annual CJEF revenues.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Revenues received from public sources (\$ thousands).	254	200	0	200	200

- Objectives:** 3 2009 Obj: By June 30, 2009, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
 2010 Obj: By June 30, 2010, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
 2011 Obj: By June 30, 2011, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Efficiency review ideas received.	6	10	6	10	10
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Efficiency review ideas considered for implementation.	6	10	6	10	10

- ◆ **Goal:** 5 To enhance the professional development of peace officers through continuous improvement of basic and in-service training, and to provide for a comprehensive system for agency attainment of POST-mandated training.

- Objectives:** 1 2009 Obj: By June 30, 2009, increase the number of instructors teaching POST-sponsored training programs.
 2010 Obj: By June 30, 2010, increase the number of instructors teaching POST-sponsored training programs.
 2011 Obj: By June 30, 2011, increase the number of instructors teaching POST-sponsored training programs.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Qualified instructors teaching POST programs.	320	320	744	325	340

- Objectives:** 2 2009 Obj: By June 30, 2009, increase the number of POST provided Train-the-Trainer programs.
 2010 Obj: By June 30, 2010, increase the number of POST provided Train-the-Trainer programs.
 2011 Obj: By June 30, 2011, increase the number of POST provided Train-the-Trainer programs.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Train-the-trainer programs provided to agencies.	40	40	40	50	50

- Objectives:** 3 2009 Obj: By June 30, 2009 the number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.
 2010 Obj: By June 30, 2010 the number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.
 2011 Obj: By June 30, 2011 the number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.

Performance Measures:

ML	Budget	Type		FY 2008 Actual	FY 2009 Estimate	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Calendar School Programs presented by POST and the Community Policing Institute.	93	100	122	100	110
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Attendees of Calendar Schools.	2,704	3,000	3,981	3,000	3,500



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