

Strategic Plan

2011-2013



Arizona Department of
Public Safety

Strategic Overview

Agency Vision

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



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 system, 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 Motto

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 state laws.

Agency 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.

Communications—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

Agency Strengths

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

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



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 societal work ethic
- Legislative support impacted by unfamiliarity with agency services
- Limited or non-existent infrastructure security

Agency Weaknesses

- Competitive salaries and benefits
- 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.

Planning Assumptions



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 related to smuggling of contraband, including humans, drugs, and weapons associated with transnational organized criminal syndicates will continue to significantly influence Arizona's enforcement priorities.

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, new trends in traffic safety, criminal interdiction, traditional investigation, arrest, incarceration, and support functions will become more complex and increase in number.



Agency Strategic Issues 2011-2013

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.

When hiring resumes, competition for recruits among law enforcement agencies will be 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 and rural freeways.

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, the Applicant Clearance Unit, 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 non-compliance 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.

Agency Strategic Issues 2011-2013

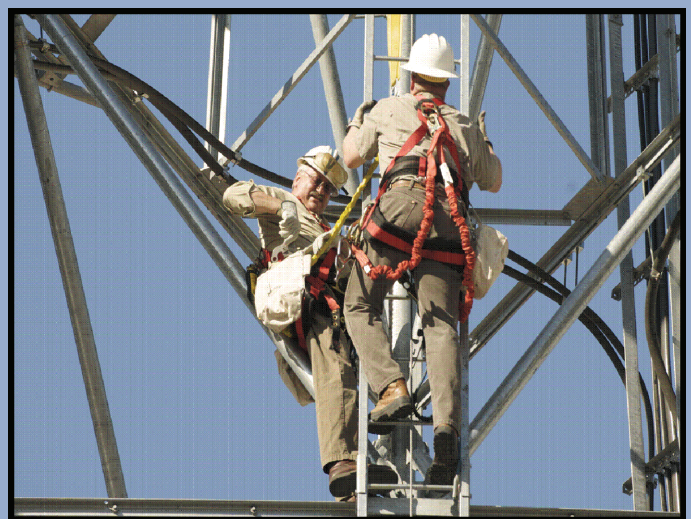
Issue 3—Maintain essential communication and information systems by taking advantage of current technology.

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 have made 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, 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 Federal Bureau of Investigation. 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 communications 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 the national crime information systems and access information on wanted persons, stolen vehicles, and motor vehicle license checks from their patrol cars.



Agency Strategic Issues 2011-2013

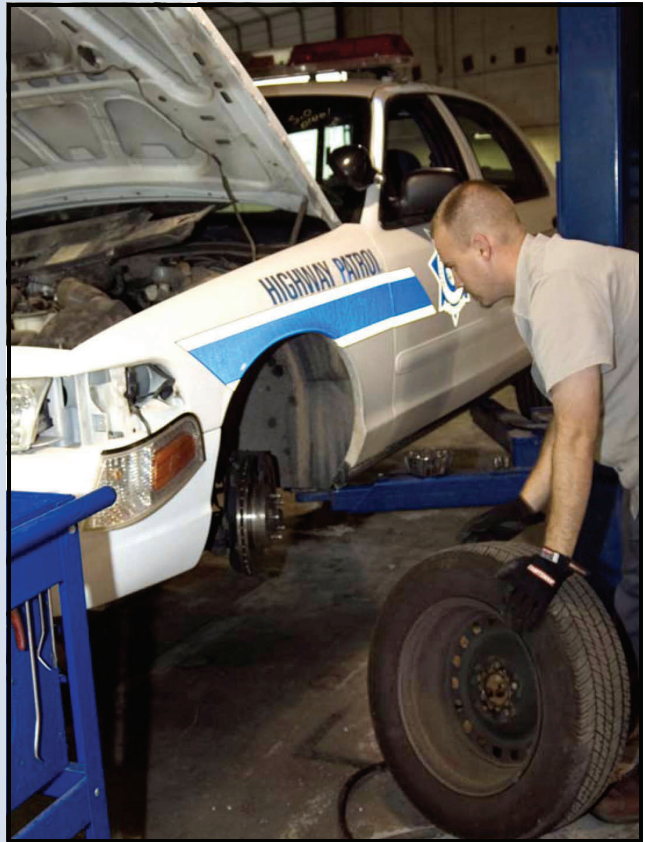
Issue 4—Maintain vehicles, equipment, and facilities to adequately support law enforcement services.

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

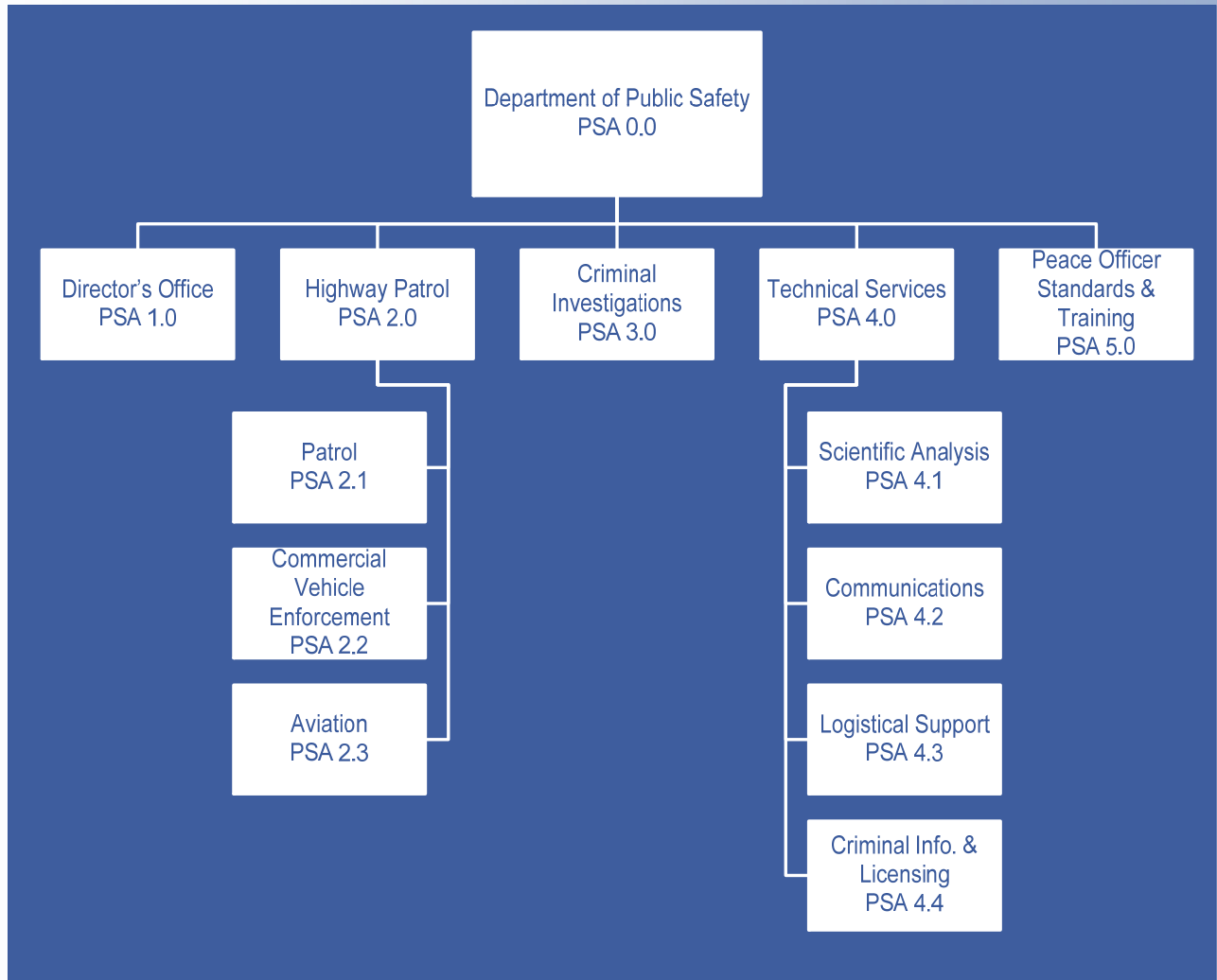
Vehicles used for patrol and enforcement operations must be maintained for occupant safety and eventually replaced when obsolete. The vehicle maintenance and replacement program allows the department to take advantage of improvements in fuel economy, service capability, and reliability.

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 statewide 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.



Agency Budget & Subprograms



Strategic Plan as part of the Arizona Master List of State Government Programs 2011-2013

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 Governor's 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 Unit.

PROGRAM SUMMARY

Program: PSA 1.0 DIRECTOR'S OFFICE
Contact: Dennis Young, Deputy Director
Phone: (602) 223-2080
Statute: A.R.S. §§ 41-1713, 41-1749

Mission:

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

Description:

The Director's Office focuses on maintaining and supporting current and planned department operations by providing security for state executive personnel, a liaison to the state legislature, financial and human resource services, crime victim services, management services, media relations, research and planning, legal services, investigation of employee misconduct, internal and external management audits, and promoting efficiency of government.

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

Objectives: 1 2011 Obj: Provide assistance to local agencies and the criminal justice system.
 2012 Obj: Provide assistance to local agencies and the criminal justice system.
 2013 Obj: Provide assistance to local agencies and the criminal justice system.

Performance Measures:

ML	Budget	Type	FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐ OP	40	12	25	12	12
Number of multi-agency emergency management meetings, exercises, or training scenarios attended or coordinated.							

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

Objectives: 1 2011 Obj: Provide exceptional customer service.
 2012 Obj: Provide exceptional customer service.
 2013 Obj: Provide exceptional customer service.

Performance Measures:

ML	Budget	Type	FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐ IP	100	85	100	85	85
Percent customers satisfied with agency services. Note: Results derived from quarterly survey.							
2	☒	☐ EF	77	75	100	75	95
Percent of sworn selection files processed by Human Resources within 13 weeks from date of polygraph to job offer.							
3	☒	☐ EF	60	70	56	70	95
Percent of civilian selection files processed by Human Resources within 5 weeks from date of polygraph to job offer.							
4	☒	☐ EF	16	15	15.6	15	15
Number of business days to process public record requests upon receipt of documents.							

Objectives: 2 2011 Obj: Ensure effective administration of agency loss prevention and risk reduction services.
 2012 Obj: Ensure effective administration of agency loss prevention and risk reduction services.
 2013 Obj: Ensure effective administration of agency loss prevention and risk reduction services.

Performance Measures:

ML	Budget	Type	FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐ OC	100	100	100	100	100
Percent of risk management requirements met for OSHA compliant program.							
2	☒	☐ EF	13.6	30	11.62	30	30
Number of business days to process injury, glass, property and liability claims.							

Objectives: 3 2011 Obj: Provide community service and public information by fostering partnerships with the community and stakeholders.
 2012 Obj: Provide community service and public information by fostering partnerships with the community and stakeholders.
 2013 Obj: Provide community service and public information by fostering partnerships with the community and stakeholders.

Performance Measures:

ML	Budget	Type	FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐ IP	12	8	N/A	8	8
Number of community events used as recruiting opportunities. Note: Due to hiring freeze no recruiting or hiring conducted in FY2011.							

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

Objectives: 1 2011 Obj: Attract, train and retain high quality employees.
 2012 Obj: Attract, train and retain high quality employees.
 2013 Obj: Attract, train and retain high quality employees.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	OP	Percent of DPS newly hired officers successfully completing probation.	64	75	N/A	75
				Note: Due to hiring freeze, no new hires still on probation in FY2011.				
2	☒	☐	OP	Number of recruitment activities.	18	4	N/A	4
				Note: Due to hiring freeze no recruiting or hiring conducted in FY2011.				
3	☒	☐	OP	Percent of recruitment activities directed toward protected classes.	62	35	N/A	35
				Note: Due to hiring freeze, no recruiting or hiring conducted in FY2011.				
4	☒	☐	OC	Percent of DPS employees that are minorities.	19	20	19.3	20
5	☒	☐	IP	Number of minority recruiting committee meetings held.	2	0	0	0
				Note: Due to hiring freeze, no recruiting or hiring conducted in FY2011.				
6	☒	☒	OC	Percent of employees terminating employment (excludes non- Department of Public Safety task force members and retirements)	2.6	5.0	3.26	5.0
				Note: OSPB designated budget issue. To track agency attrition, petitioned for wording change for FY2012 to read: Percent of employees terminating employment (excludes non-Department of Public Safety task force members).				
7	☒	☐	OC	Percent of Management Services Bureau employees attending 8 hours of relevant training per year, beyond mandated training.	0	0	0	90
				Note: New PM for FY2012.				

Objectives: 2 2011 Obj: Improve employee effectiveness and resource utilization.
 2012 Obj: Improve employee effectiveness and resource utilization.
 2013 Obj: Improve employee effectiveness and resource utilization.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	OP	Number of Director's communiqués to agency to ensure internal communication and employees are kept informed.	2	12	8	12
				Note: Measure was "number of division bulletins to ensure internal communication..." in FY10.				
				Note: Includes intranet announcements and videos, Director's Vantage Point articles in the Department newsletter, and regional meetings.				
2	☒	☐	OC	Dollar value of federal grants received (in millions).	26.7	23	47.2	23
3	☒	☐	OC	Dollar value of asset forfeitures on an annual basis (in millions).	8.7	4	8.1	4
4	☒	☐	OC	Dollar value of Federal Stimulus monies received (in millions).	5.2	3.4	2.7	0
5	☒	☐	EF	Agency indirect cost rate to deliver services (percent).	11.69	11.5	11.5	11.3
				Note: Beginning with the FY2011 Actual figure, the methodology for calculating the indirect cost rate was changed from the negotiated federal indirect cost rate to OSPB's administrative cost formula.				

PROGRAM SUMMARY

Program: PSA 2.0 HIGHWAY PATROL
Contact: Jack P. Hegarty, Assistant Director
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. The Highway Patrol Division additionally provides services and enforcement in commercial vehicle, tow truck, school bus enforcement, and safety programs and is responsible for the air rescue and aviation services for the Arizona Department of Public Safety.

Description:

The Highway Patrol program is comprised of Patrol, Commercial Vehicle Enforcement, and the Aviation subprograms. Patrol is aligned into three geographic regions: the Northern, Central, and Southern Bureaus. The Commercial Vehicle Enforcement and Aviation subprograms are statewide programs administered centrally with satellite offices statewide.

This Program Contains the following Subprograms:

- ▶ Patrol
- ▶ Commercial Vehicle Enforcement
- ▶ Aviation

SUBPROGRAM SUMMARY

Program: PSA 2.1 PATROL
Contact: Jack P. Hegarty, Assistant Director
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 2011 Obj: Manage resources to provide for safe and efficient use of the state highways by reducing collision and fatality rates.
 2012 Obj: Manage resources to provide for safe and efficient use of the state highways by reducing collision and fatality rates.
 2013 Obj: Manage resources to provide for safe and efficient use of the state highways by reducing collision and fatality rates.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
	ML	Budget	Type						
1	☒	☒	OC	Fatal highway collisions on Department of Public Safety patrolled roads	226	215	212	205	195
				Note: Performance measure refined for FY11. Revision under review by OSPB since this is a budget related issue. Proposed wording of measure is: "Number of fatal collisions on state highways."					
2	☒	☐	OC	Number of fatal collisions on state highways relating to impaired drivers.	33	32	19	31	30
				Note: Performance measure changed from only alcohol related collisions to all impairment related collisions in FY11.					
4	☒	☐	OC	Number of fatal collisions on state highways related to a contributing cause of "inattention" or distracted driving.	53	51	47	49	47
				Note: New measure in FY11.					

Objectives: 2 2011 Obj: To aggressively pursue innovative solutions and/or opportunities in the Capitol Police program (from ADOA strat plan)
 2012 Obj: To aggressively pursue innovative solutions and/or opportunities in the Capitol Police District
 2013 Obj: To aggressively pursue innovative solutions and/or opportunities in the Capitol Police District

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
	ML	Budget	Type						
1	☒	☐	EF	Average response time to Capitol Police emergence calls (minutes:seconds) Note: New PM in FY2012 resulting from Capitol Police transfer from ADOA to ADPS.	0	0	0	1:35	1:35
2	☒	☐	OC	Number of Uniform Crime Reporting (UCR) part one crimes occurring within the Capitol Mall Complex. Note: New PM in FY2012 resulting from Capitol Police transfer from ADOA to ADPS.	0	0	0	50	49

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

Objectives: 1 2011 Obj: Improve employee skills and abilities.
 2012 Obj: Improve employee skills and abilities.
 2013 Obj: Improve employee skills and abilities.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
	ML	Budget	Type						
1	☒	☐	IP	Number of advanced training courses conducted by Training with a minimum of 10 students. Note: New measure in FY11. Includes courses such as 7 Habits, ARIDE, etc.	0	6	51	6	6

PSA 2.1

Objectives: 2 2011 Obj: Continue commitment to unbiased policing.
 2012 Obj: Continue commitment to unbiased policing.
 2013 Obj: Continue commitment to unbiased policing.

Performance Measures:

	ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	OP	Percent of new Highway Patrol and K-9 officers attending NHTSA based traffic stop training course.	0	100	100	100	100
2	☒	☐	IP	Percent of traffic stop electronic data retained. Note: Data captured by TraCS program.	100	100	100	100	100

SUBPROGRAM SUMMARY

Program: PSA 2.2 COMMERCIAL VEHICLE ENFORCEMENT
Contact: Jack P. Hegarty, Assistant Director
Phone: (602) 223-2348
Statute: A.R.S. §§ 41-1711 et. seq.

Mission:

To provide coordination for all law enforcement agencies statewide for commercial vehicle enforcement and 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 subprogram is the primary commercial motor vehicle, tow truck, and school bus safety enforcement arm of the Department of Public Safety. DPS is the state's lead agency for the Federal Motor Carrier Safety Administration Motor Carrier Safety Assistance Program and is responsible for coordinating all enforcement of state and federal commercial vehicle statutes and regulations. The subprogram's responsibilities include: the training of personnel and assistance to local agencies that have specific problems with commercial motor vehicle law enforcement. Additionally, the subprogram provides for response 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 2011 Obj: Manage resources to provide safe and efficient use of the highways by reducing the rate of commercial vehicle collisions.
 2012 Obj: Manage resources to provide safe and efficient use of the highways by reducing the rate of commercial vehicle collisions.
 2013 Obj: Manage resources to provide safe and efficient use of the highways by reducing the rate of commercial vehicle collisions.

Performance Measures:

Performance Measures:				FY 2010	FY 2011	FY 2011	FY 2012	FY 2013
	ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
1	☒	☐	OC Number of fatal commercial vehicle involved collisions on state highways.	36	35	29	34	33

Objectives: 2 2011 Obj: Protect the public through regulatory functions ensuring statutory requirements for certification of school bus drivers and school buses.
 2012 Obj: Protect the public through regulatory functions ensuring statutory requirements for certification of school bus drivers and school buses.
 2013 Obj: Protect the public through regulatory functions ensuring statutory requirements for certification of school bus drivers and school buses.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
	ML	Budget	Type						
1	☒	☐	OP	Percent of school districts with the highest school bus out of service rates inspected at least twice.	93.7	20	18	20	20

Note: Percent of school bus inspections completed was the measurement through FY10.

Objectives: 3 2011 Obj: Provide law enforcement assistance to local agencies and the criminal justice system.
 2012 Obj: Provide law enforcement assistance to local agencies and the criminal justice system.
 2013 Obj: Provide law enforcement assistance to local agencies and the criminal justice system.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
ML	Budget	Type							
1	☒	☐	EF	Percent of Arizona commercial vehicle crashes entered into SafetyNet within 90 days. Note: New measure in FY11.	0	100	85	100	100

Note: New measure in FY11.

2	☒ ☐ EF	Percent of Arizona commercial vehicle inspections entered into SafetyNet within 20 days of inspection.	0	100	93	100	100
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Note: New measure in FY11.

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

Objectives: 1 2011 Obj: Provide community service and public information.
 2012 Obj: Provide community service and public information.
 2013 Obj: Provide community service and public information.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
	ML	Budget	Type						
1	☒	☐	IP	Number of enforcement events with public outreach or other outreach in support of Share the Road Program.	12	12	37	12	12

SUBPROGRAM SUMMARY

Program: PSA 2.3 AVIATION
Contact: Jack P. Hegarty, Assistant Director
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 2011 Obj: Provide statewide air support for law enforcement operations and transportation.

2012 Obj: Provide statewide air support for law enforcement operations and transportation.

2013 Obj: Provide statewide air support for law enforcement operations and transportation.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	☒	☐	EF	Percent of helicopter calls for service resulting in an aviation mission.	93.4	100	92	100	100
Note: Percent of time helicopter meets availability standard under maintenance program was measurement through FY10.									
2	☒	☐	EF	Percent of fixed wing calls for service resulting in a law enforcement emergency transport mission.	100	100	75	100	100
Note: Percent of fixed wing pilot availability, within 2hrs notice, for law enforcement emergency transport missions was the measurement through FY10.									

PROGRAM SUMMARY

Program: PSA 3.0 CRIMINAL INVESTIGATIONS
Contact: Jeff A. Stanhope, Assistant Director
Phone: (602) 223-2812
Statute: A.R.S. §§ 41-1761 et. seq.

Mission:

To protect the public by deterring crime using proactive enforcement strategies, innovative and comprehensive investigative techniques, and utilizing effective and efficient resource allocation models.

Description:

The Criminal Investigations program provides investigative, specialized enforcement, and high risk response support to federal, state, and local criminal justice agencies. Services provided include: 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 program provides specialized high risk response to acts of extraordinary violence and domestic preparedness incidents.

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

Objectives: 1 2011 Obj: Protect the public by providing quality, comprehensive, and timely investigative services.

2012 Obj: Protect the public by providing quality, comprehensive, and timely investigative services.

2013 Obj: Protect the public by providing quality, comprehensive, and timely investigative services.

Performance Measures:

					FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
	ML	Budget	Type						
1	☒	☐	EF	Percent of ActIC tips and leads investigated and resolved within 30 days. Note: New measure in FY11.	0	90	92.9	90	90
2	☒	☐	IP	Number of multi-agency/multi-bureau gang enforcement operations targeting specific gangs, affected neighborhoods, or fugitive gang members. Note: Number of multi-agency gang enforcement operations conducted by GIITEM was the measurement in FY10.	23	12	34	12	12
3	☒	☐	IP	Number of intra-bureau gang enforcement operations targeting specific gangs, affected neighborhoods, or fugitive gang members. Note: New measure in FY11.	0	48	57	48	48
4	☒	☐	EF	Percent of administrative investigations completed within original projected timelines. Note: New measure in FY11.	0	80	80	80	80
5	☒	☐	IP	Number of auto salvage, storage, and auction yards inspected.	54	40	39	40	40

Objectives: 2 2011 Obj: Protect the public through identification, infiltration, and disruption of organized crime groups.
 2012 Obj: Protect the public through identification, infiltration, and disruption of organized crime groups.
 2013 Obj: Protect the public through identification, infiltration, and disruption of organized crime groups.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
ML	Budget	Type							
1	☒	☐	OP	Number of illegal gang enterprises identified and prosecuted. Note: New measure in FY11.	0	12	20	11	11
2	☒	☐	OP	Number of human smuggling enterprises identified and prosecuted. Note: Number of human smuggling operations identified was the measure through FY10.	10	12	15	6	6
3	☒	☐	OP	Number of financial investigations to identify and seize assets from human smuggling enterprises. Note: Number of financial investigations involving human smuggling operations was the measurement through FY10.	36	12	11	12	12
4	☒	☐	OP	Number of financial investigations to identify and seize assets from criminal gang enterprises. Note: New measure in FY11.	0	4	9	4	4
5	☒	☐	OP	Number of chop shops operators identified, dismantled, and prosecuted. Note: Number of chop shops dismantled by auto theft task force was the measure through FY10.	27	25	28	25	25
6	☒	☐	OP	Number of illegal drug trafficking organizations identified and prosecuted. Note: Number of criminal organizations trafficking in narcotics disrupted or dismantled was the measurement through FY10.	49	20	21	20	20
7	☒	☐	OP	Number of financial investigations to identify and seize assets from criminal organizations. Note: New measure in FY11.	0	6	23	6	6

Objectives: 3 2011 Obj: Collect and report crime information and intelligence.
 2012 Obj: Collect and report crime information and intelligence.
 2013 Obj: Collect and report crime information and intelligence.

Performance Measures:

Performance Measures:					FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
	ML	Budget	Type						
1	☒	☐	OP	Number of Crime Information Cards prepared and submitted. Note: New measure in FY11.	0	2,550	1,532	2,550	2,550
2	☒	☐	OP	Number of 28CFR intelligence reports prepared and submitted. Note: Intelligence reports in compliance with 28 CFR Part 23.	1,497	425	400	425	425
3	☒	☐	OP	Number of Gang Member Identification Cards (GMICs) prepared and submitted. Note: New measure in FY11.	0	2,200	2,238	2,200	2,200
4	☒	☐	OP	Number of crime information bulletins prepared and distributed.	646	324	962	324	324

- Objectives:** 4 2011 Obj: Analyze crime information and produce intelligence products.
 2012 Obj: Analyze crime information and produce intelligence products.
 2013 Obj: Analyze crime information and produce intelligence products.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	OP	Number of counter-drug assessments produced. Note: Support of local efforts through intelligence initiatives.	4	1	1	1
2	☒	☐	OP	Number of statewide threat-assessments produced. Note: New measure in FY11.	0	1	0	2
3	☒	☐	OP	Number of cases initiated from intelligence analytical products. Note: New measure in FY11.	0	12	94	12
4	☒	☐	OP	Number of Border Violence Reports produced. Note: New measure in FY11.	0	4	4	4
5	☒	☐	OP	Number of intelligence products produced and disseminated. Note: New measure in FY11.	0	50	1,226	50

- Objectives:** 5 2011 Obj: Deploy a comprehensive information management system.
 2012 Obj: Deploy a comprehensive information management system.
 2013 Obj: Deploy a comprehensive information management system.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	QL	Number of information management system implementation strategies developed. Note: New measure in FY11.	0	1	0	1

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

- Objectives:** 1 2011 Obj: Develop a division-wide intelligence information collection plan.
 2012 Obj: Develop a division-wide intelligence information collection plan.
 2013 Obj: Develop a division-wide intelligence information collection plan.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	QL	Number of annual intelligence collection plans developed, validated, and implemented. Note: New measure in FY11.	0	1	0	1

- Objectives:** 2 2011 Obj: Support federal, state, and local task forces.
 2012 Obj: Support federal, state, and local task forces.
 2013 Obj: Support federal, state, and local task forces.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	OP	Number of SWAT responses to assist criminal justice agencies. Note: Number of responses to police situations involving the use of special weapons or tactics, explosives, dangerous materials or high risk activity was the measurement through FY10.	331	100	128	100
2	☒	☐	OC	Number of fugitives arrested. Note: "Number of felony fugitives arrested" was the measurement through FY10.	602	150	425	150
3	☒	☐	OP	Number of EOD responses to assist criminal justice agencies. Note: New measurement for FY11.	0	300	358	300
4	☒	☐	IP	Number of other agency task forces and multi-agency enforcement operations participated in. Note: New measurement for FY11.	0	22	71	22

- Objectives:** 3 2011 Obj: Maintain participation/cooperation with community organizations.
 2012 Obj: Maintain participation/cooperation with community organizations.
 2013 Obj: Maintain participation/cooperation with community organizations.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
	ML	Budget	Type						
1	☒	☐	OP	Number of community alliance coalitions or community groups participated in. Note: New measure in FY11. Note: One coalition or group in each county where DPS CID is present.	0	5	15	5	5

- Objectives:** 4 2011 Obj: Conduct community outreach.
 2012 Obj: Conduct community outreach.
 2013 Obj: Conduct community outreach.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
	ML	Budget	Type						
1	☒	☐	OP	Number of gang related, public awareness programs presented. Note: Number of community outreach programs presented by the Criminal Investigations Division was the measurement through FY10.	236	105	145	105	105
2	☒	☐	OP	Number of narcotics related public awareness presentations provided. Note: New measure in FY11.	0	20	29	20	20

- Objectives:** 5 2011 Obj: Provide training to other agencies.
 2012 Obj: Provide training to other agencies.
 2013 Obj: Provide training to other agencies.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
	ML	Budget	Type						
1	☒	☐	OP	Number of tactical and EOD response training sessions provided. Note: New measure in FY11.	0	24	84	24	24
2	☒	☐	OP	Number of other agency personnel provided with GangNet training. Note: New measure in FY11.	0	100	177	100	100
3	☒	☐	OP	Number of gang training conferences provided. Note: New measure in FY11.	0	2	2	2	2
4	☒	☐	OP	Number of gang liaison officer training programs provided to other agencies. Note: New measure in FY11.	0	4	2	4	4
5	☒	☐	OP	Number of in-service training programs provided for detention liaison officers. Note: New measure in FY11.	0	2	2	2	2
6	☒	☐	OP	Number of gang information officer training seminars provided to other agency detention personnel. Note: New measure in FY11.	0	4	6	4	4
7	☒	☐	OP	Number of VCU training classes provided to other criminal justice agency personnel. Note: New measure in FY11.	0	5	11	5	5
8	☒	☐	OP	Number of computer forensic cases requested for examination.	262	150	198	150	150
9	☒	☐	OP	Number of computer forensic training sessions provided to criminal justice agency personnel. Note: "Number of computer forensic training sessions coordinated by DPS forensic detectives" was the measurement through FY10.	17	10	15	10	10
10	☒	☐	OP	Number of multi-agency intelligence sharing meetings facilitated. Note: New measure in FY11.	0	22	40	22	22

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

- Objectives:** 1 2011 Obj: Provide training to all Criminal Investigation Division employees.
 2012 Obj: Provide training to all Criminal Investigation Division employees.

2013 Obj:

Performance Measures:

	ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	OP	Number of CID training matrixes developed. Note: New measure in FY11.	0	1	0	1	1
2	☒	☐	OC	Number of CID personnel attending relevant training, beyond mandated training. Note: Measurement changed from percent for FY10 to number for FY11.	100	507	441	195	195
3	☒	☐	OP	Number of employees provided succession training. Note: New measure in FY11. Note: Training to be provided to employees who will be assigned to unique and critical positions (SIU, SOU, etc.)	0	12	17	8	8

PROGRAM SUMMARY

Program: PSA 4.0 TECHNICAL SERVICES
Contact: Jeffrey E. Raynor, Assistant Director
Phone: (602) 223-2400
Statute: A.R.S. §§ 41-1711 to 1712, 1750

Mission:

To provide professional and effective scientific, technical, regulatory, and operational support to the Department of Public Safety, the criminal justice community, and the public.

Description:

The Technical Services program is responsible for developing and coordinating scientific, technical, regulatory, and support services essential to the promotion of public safety in Arizona. Special attention is given to providing scientific analysis and criminal justice support to Arizona's criminal justice agencies. The program further develops, operates, and maintains the data processing and data/voice communications systems that operate statewide.

This Program Contains the following Subprograms:

- ▶ Scientific Analysis
- ▶ Communications
- ▶ Logistical Support
- ▶ Criminal Information and Licensing

SUBPROGRAM SUMMARY

Program: PSA 4.1 SCIENTIFIC ANALYSIS
Contact: Jeffrey E. Raynor, Assistant Director
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 2011 Obj: Promote public safety by providing scientific analysis services to local law enforcement and criminal justice agencies.
 2012 Obj: Promote public safety by providing scientific analysis services to local law enforcement and criminal justice agencies.
 2013 Obj: Promote public safety by providing scientific analysis services to local law enforcement and criminal justice agencies.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	IP	Number of scientific analysis cases submitted.	63,120	65,482	64,058	65,482
2	☒	☒	EF	Percent of crime lab cases over 30 days old	5.6	5.5	5.65	5.5
3	☒	☐	IP	Number of arrestee DNA samples submitted.	13,669	12,000	4,482	12,000
Note: New measure for FY08 as required under HB2787, 48th Legislature								
4	☒	☐	OP	Percent of arrestee DNA samples profiled.	71	80	100	80
5	☒	☐	OC	Number of arrestee DNA profiles resulting in CODIS hits.	91	50	52	50

Objectives: 2 2011 Obj: Promote public safety in Arizona by reducing storage of evidence no longer required for court or investigatory needs.
 2012 Obj: Promote public safety in Arizona by reducing storage of evidence no longer required for court or investigatory needs.
 2013 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 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	OP	Number of evidence disposals conducted annually by the Crime Laboratory system.	110	108	150	108

Objectives: 3 2011 Obj: Promote public safety through the timely scientific analysis of evidence.
 2012 Obj: Promote public safety through the timely scientific analysis of evidence.
 2013 Obj: Promote public safety through the timely scientific analysis of evidence.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	EF	Average number of days required to analyze a blood alcohol submission from evidence receipt to result delivery.	24	24	25.3	24

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

Objectives: 1 2011 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2012 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2013 Obj: Improve customer service by determining staffing needs in proportion to workload.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	IP	Number of workload formulas developed and maintained to ensure adequate staffing for exemplary customer service.	1	1	1	1

PSA 4.1

- Objectives:** 2 2011 Obj: Improve customer service by replacing 20% of the obsolete scientific equipment each fiscal year.
 2012 Obj: Improve customer service by replacing 20% of the obsolete scientific equipment each fiscal year.
 2013 Obj: Improve customer service by replacing 20% of the obsolete scientific equipment each fiscal year.

Performance Measures:

Performance Measures:				FY 2010	FY 2011	FY 2011	FY 2012	FY 2013
	ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
1	☒	☐	OC	Percent of obsolete scientific equipment replaced.				
				21.9	20	20.2	20	20

- Objectives:** 3 2011 Obj: Deliver exemplary service by providing public outreach and education programs.
 2012 Obj: Deliver exemplary service by providing public outreach and education programs.
 2013 Obj: Deliver exemplary service by providing public outreach and education programs.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
	ML	Budget	Type					
1	☒	☐	OP	Presentations given by regional crime laboratories.	52	32	63	32

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

- Objectives:** 1 2011 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific forensic science/professional development training.
 2012 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific forensic science/professional development training.
 2013 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific forensic science/professional development training.

Performance Measures:

Performance Measures:					FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
	ML	Budget	Type						
1	☒	☐	OP	Percent of scientific analysis employees receiving one job-specific training session.	100	100	100	100	100
2	☒	☐	OP	Percent of scientific analysis employees receiving two job-specific training sessions.	75	75	81	75	75

SUBPROGRAM SUMMARY

Program: PSA 4.2 COMMUNICATIONS
Contact: Jeffrey E. Raynor, Assistant Director
Phone: (602) 223-2400
Statute: A.R.S. §§ 41-1713, 41-1749

Mission:

To ensure officer and public safety come 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:

The Communications subprogram 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 2011 Obj: Protect the public by reducing operational communications response time for 911 calls.

2012 Obj: Protect the public by reducing operational communications response time for 911 calls.

2013 Obj: Protect the public by reducing operational communications response time for 911 calls.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
	ML	Budget	Type					
1	☒	☐	IP	Number of 9-1-1 calls answered by operational communications.	174,149	170,000	181,376	170,000
2	☒	☐	IP	Number of administrative calls answered by operational communications.	672,591	600,000	593,742	600,000
3	☒	☐	OC	Average percent of 9-1-1 calls answered in 10 seconds or less.	98	94	97	94

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

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

2012 Obj: Improve customer service by determining staffing needs in proportion to workload.

2013 Obj: Improve customer service by determining staffing needs in proportion to workload.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
	ML	Budget	Type					
1	☒	☐	OC	Develop and maintain a formula based on workload data to ensure adequate staffing for exemplary customer service.	2	2	2	2

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

2012 Obj: Improve customer service by using a scheduled replacement plan for obsolete equipment, computers and technology as the basis for fiscal requests.

2013 Obj: Improve customer service by using a scheduled replacement plan for obsolete equipment, computers and technology as the basis for fiscal requests.

Performance Measures:

Performance Measures:					FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
	ML	Budget	Type						
1	☒	☐	OC	Number of replacement schedule plans developed and implemented for obsolete equipment, computers and technology.	1	2	2	2	2

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

2012 Obj: Improve customer service using a scheduled replacement program for obsolete equipment.

2013 Obj: Improve customer service using a scheduled replacement program for obsolete equipment.

Performance Measures:

Performance Measures:					FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
	ML	Budget	Type						
1	☒	☐	OP	Number of portable radios replaced.	100	100	297	100	100
2	☒	☐	OP	Number of mobile radios replaced.	75	75	83	75	75
3	☒	☐	OP	Number of base stations replaced.	7	5	5	5	5

- Objectives:** 4 2011 Obj: Enhance service to sworn officers by ensuring open communication with Operational Communications.
 2012 Obj: Enhance service to sworn officers by ensuring open communication with Operational Communications.
 2013 Obj: Enhance service to sworn officers by ensuring open communication with Operational Communications.

Performance Measures:

Performance Measures:					FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
	ML	Budget	Type						
1	☒	☐	OP	Number of squad, district, or commander meetings attended by a representative of Operational Communications.	36	30	22	30	30

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

- Objectives:** 1 2011 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific development training.
 2012 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific development training.
 2013 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific development training.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
	ML	Budget	Type					
1	☒	☐	OC	Percent of Wireless Systems Bureau employees attending one job-specific training class.	30	100	34	100

- Objectives:** 2 2011 Obj: Improve employee effectiveness and operational communication services through infrastructure support to microwave, interoperable radio, and mobile data systems.
 2012 Obj: Improve employee effectiveness and operational communication services through infrastructure support to microwave, interoperable radio, and mobile data systems.
 2013 Obj: Improve employee effectiveness and operational communication services through infrastructure support to microwave, interoperable radio, and mobile data systems.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
ML	Budget	Type							
1	☒	☐	OC	Percent of Narrow Banding Project completed.	88	100	100	60	40
				Note: Was "Percent of Southern Loop Microwave Project completed" through FY11.					
2	☒	☐	OC	Digital microwave paths installed and activated.	11	3	2	2	2
3	☒	☐	OC	Number of microwave sites upgraded.	3	3	3	3	3

SUBPROGRAM SUMMARY

Program: PSA 4.3 LOGISTICAL SUPPORT
Contact: Jeffrey E. Raynor, Assistant Director
Phone: (602) 223-2400
Statute: A.R.S. § 41-1713

Mission:

To provide information services and logistical support 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 Logistical Support subprogram designs, develops, maintains, and operates automated computer systems to support the enforcement, investigative, and administrative functions of the Department. These programs include the statewide criminal justice information on-line network used by all criminal justice agencies in Arizona. Logistical Support also provides cost effective and innovative facilities management and logistical support for the enforcement, investigative, and administrative functions.

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

Objectives: 1 2011 Obj: Promote public safety in Arizona by providing technical support services to local law enforcement and criminal justice agencies.
 2012 Obj: Promote public safety in Arizona by providing technical support services to local law enforcement and criminal justice agencies.
 2013 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 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒ ☐	EF Percent ACJIS system availability.	99.9	99.7	99.9	99.7	99.7

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

Objectives: 1 2011 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2012 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2013 Obj: Improve customer service by determining staffing needs in proportion to workload.

Performance Measures:

ML	Budget	Type	FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒ ☐	IP Number of workload formulas developed to ensure adequate staffing for exemplary customer service.	1	1	1	1	1

Objectives: 2 2011 Obj: Improve customer service through a scheduled replacement program for obsolete computers and technology.
 2012 Obj: Improve customer service through a scheduled replacement program for obsolete computers and technology.
 2013 Obj: Improve customer service through a scheduled replacement program for obsolete computers and technology.

Performance Measures:

ML	Budget	Type	FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒ ☐	OC Percent of desktop computers replaced that are 5 years or older.	0	15	14.1	15	15
2	☒ ☐	OC Percent of laptop computers replaced that are 5 years or older. Note: New measure in FY11.	0	10	2	10	10
3	☒ ☐	OC Percent of mobile data computers (MDC) replaced that are 5 years or older. Note: New measure in FY11.	0	15	18.6	15	15

- Objectives:** 3 2011 Obj: Improve customer service by providing information technology users with timely support.
 2012 Obj: Improve customer service by providing information technology users with timely support.
 2013 Obj: Improve customer service by providing information technology users with timely support.

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
ML	Budget	Type							
1	☒	☐	OC	Number of legacy applications converted through refreshed technology. Note: All conversions completed.	3	2	0	0	0
2	☒	☐	EF	Number of manual processes converted through refreshed technology. Note: New measure in FY11.	0	4	4	4	4
3	☒	☐	EF	Average number of PC support work orders over 30 days old.	24	35	14	35	35
4	☒	☐	EF	Average number of Application Development Data Processing Service Requests more than 60 days old.	30	30	27	30	30
5	☒	☐	OP	Number of employees migrated to the web portal. Note: All employees migrated by end of FY11.	452	725	886	0	0

- Objectives:** 4 2011 Obj: Ensure all vehicle registration tabs are disseminated to District Vehicle Administrators prior to expiration month.
 2012 Obj: Ensure all vehicle registration tabs are disseminated to District Vehicle Administrators prior to expiration month.
 2013 Obj: Ensure all vehicle registration tabs are disseminated to District Vehicle Administrators prior to expiration month.

Performance Measures:					FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
	ML	Budget	Type						
1	☒	☐	OP	Percent of vehicle registration tabs disseminated to DVA within 10 days of receipt. Note: New measure in FY11.	0	100	100	100	100

- Objectives:** 5 2011 Obj: Improve customer service by ensuring vehicles are modified within a timely manner.
 2012 Obj: Improve customer service by ensuring vehicles are modified within a timely manner.
 2013 Obj: Improve customer service by ensuring vehicles are modified within a timely manner.

Performance Measures:					FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
	ML	Budget	Type						
1	☒	☐	OP	Percent of vehicle modifications requests completed within 30 days of receipt. Note: New measure in FY11.	0	80	72	80	80

- Objectives:** 6 2011 Obj: Improve customer service by providing timely completion of capital and accountable equipmentn transfers, generated by employee transfers or termination.
 2012 Obj: Improve customer service by providing timely completion of capital and accountable equipmentn transfers, generated by employee transfers or termination.
 2013 Obj: Improve customer service by providing timely completion of capital and accountable equipmentn transfers, generated by employee transfers or termination.

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
	ML	Budget	Type						
1	☒	☐	OP	Average number of days to process capital equipment transfers in the KAPO and Accountable system. Note: New measure in FY11.	0	30	29	30	30

- Objectives:** 7 2011 Obj: Improve building conditions by maintaining buildings and fixtures.
 2012 Obj: Improve building conditions by maintaining buildings and fixtures.
 2013 Obj: Improve building conditions by maintaining buildings and fixtures.

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
	ML	Budget	Type						
1	☒	☐	IP	Annual dollar amount spent toward ADOA recommended building renewal maintenance system (in millions).	0	1.3	0.58	1.3	1.3
2	☒	☐	OP	Percent of building maintenance work orders completed within 30 days.	0	80	52	80	80
3	☒	☐	QL	Develop and implement a facilities maintenance plan.	0	1	0	1	1

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

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

training.

2012 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific development training.

2013 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific development training.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	OC	Percent of information technology employees attending a job-specific training session.	58	100	75	100

Objectives: 2 2011 Obj: Improve employee effectiveness and resource utilization through efficiencies and technology.

2012 Obj: Improve employee effectiveness and resource utilization through efficiencies and technology

2013 Obj: Improve employee effectiveness and resource utilization through efficiencies and technology

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	☒	☐	OP	Number of forms converted or modified to document imaging. Note: New measure in FY11.	0	50	57	50	50
2	☒	☐	OP	Percent of Facilities computerized maintenance management system implemented. Note: New measure in FY11.	0	100	90	100	100

SUBPROGRAM SUMMARY

Program: PSA 4.4 CRIMINAL INFORMATION AND LICENSING
Contact: Jeffrey E. Raynor, Assistant Director
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 2011 Obj: Promote public safety and improve quality of life for residents by enforcing sex offender registration requirements.
 2012 Obj: Promote public safety and improve quality of life for residents by enforcing sex offender registration requirements.
 2013 Obj: Promote public safety and improve quality of life for residents by enforcing sex offender registration requirements.

Performance Measures:

	ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	☒	☐	OP	Percent of all registered sex offender files verified annually.	81	90	82	90	90
2	☒	☐	EF	Percent of all registered sex offender files queried annually for address verification.	100	100	96	100	100

Objectives: 2 2011 Obj: Promote public safety by expanding law enforcement access to fingerprint and criminal history records.
 2012 Obj: Promote public safety by expanding law enforcement access to fingerprint and criminal history records.
 2013 Obj: Promote public safety by expanding law enforcement access to fingerprint and criminal history records.

Performance Measures:

ML Budget Type				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	EF Average number of days required to process an arrest disposition.	2	2	1.06	2	2

Objectives: 3 2011 Obj: Promote public safety by enhancing capability of criminal information systems and the sharing of information.
 2012 Obj: Promote public safety by enhancing capability of criminal information systems and the sharing of information.
 2013 Obj: Promote public safety by enhancing capability of criminal information systems and the sharing of information.

Performance Measures:

				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
ML	Budget	Type							
1	☒	☐	OC	Percent of identities verified through fingerprint searches using the MetaMorpho system upgrade.	95.5	90	95.5	90	90

Objectives: 4 2011 Obj: Protect the public by ensuring compliance with state statutes and administrative rules.
 2012 Obj: Protect the public by ensuring compliance with state statutes and administrative rules.
 2013 Obj: Protect the public by ensuring compliance with state statutes and administrative rules.

Performance Measures:

	ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	EF	Number of security guard agencies audited annually.	44	38	39	40	40
2	☒	☐	EF	Number of open security guard and private investigator complaints exceeding 90 days from receipt to final disposition.	2	2	30	0	0

Note: calculated based on the average of four quarters per fiscal year.

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

Objectives: 1 2011 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2012 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2013 Obj: Improve customer service by determining staffing needs in proportion to workload.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
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PSA 4.4

ML Budget Type				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	IP	2	2	2	2	2
				Number of workload formulas developed and maintained to ensure adequate staffing for exemplary customer service.				
Objectives:				2011 Obj: Improve customer service by providing timely response to public records, criminal history, and license requests.				
				2012 Obj: Improve customer service by providing timely response to public records, criminal history, and license requests.				
				2013 Obj: Improve customer service by providing timely response to public records, criminal history, and license requests.				
Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☒	QL	99.9	99	99.8	99	99
				Percent of Automated Fingerprint Id System (AFIS) reliability				
2	☒	☐	EF	29	17	24	17	17
				Average number of days to process a clearance card when applicant has no criminal record.				
3	☒	☐	EF	68	47	58	47	47
				Average number of days to process a clearance card when applicant has a criminal record.				
4	☒	☐	EF	8	9	8	9	9
				Average number of days to process a criminal records check and provide the results.				
5	☒	☐	EF	11	20	6	20	20
				Average number of days to process a concealed weapons permit when research is required.				
				Note: Tracking is from time the application was entered to the time the application is received in the unit.				
6	☒	☐	EF	6	10	5	10	10
				Average number of days to process a concealed weapons permit when no research is required.				
				Note: Tracking is from time the application was entered to the time the application is received.				
Objectives:				3011 Obj: Enhance customer service by implementing automated systems for information sharing and efficiency.				
				2012 Obj: Enhance customer service by implementing automated systems for information sharing and efficiency.				
				2013 Obj: Enhance customer service by implementing automated systems for information sharing and efficiency.				
Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	OC	3	4	2	4	4
				Number of criminal justice agencies transitioned to the Arizona Disposition Reporting System.				
Objectives:				4011 Obj: Enhance customer service by ensuring criminal justice agency compliance with state and federal statutes.				
				2012 Obj: Enhance customer service by ensuring criminal justice agency compliance with state and federal statutes.				
				2013 Obj: Enhance customer service by ensuring criminal justice agency compliance with state and federal statutes.				
Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	OP	128	114	6	114	114
				Number of criminal history record review audits conducted annually.				
2	☒	☐	OP	77	95	38	95	95
				Number of Arizona Criminal Justice Information System (AJCIS) audits conducted annually.				

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 2011 Obj: By June 2011, review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.
 2012 Obj: By June 2012, review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.
 2013 Obj: By June 2013, review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
ML	Budget	Type							
1	☒	☐	OP	Percent of curricula review completed.	50	33	34	33	33
Objectives:	2	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.						
		2012 Obj:	By June 30, 2012, review and update model lesson plans covering 100% of the existing law enforcement basic course topics and performance objectives.						
		2013 Obj:	By June 30, 2013, 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 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐ OP	Percent of model lesson plans developed for distribution.	100	100	100	100
2	☒	☐ OC	Percent of academies utilizing over 80% of model lesson plans	100	100	100	100
3	☒	☐ QL	Percent increase in field training officer satisfaction with academy training programs.	TBD	TBD	TBD	TBD
			System not in place to measure field training officer's satisfaction with academy training programs. No baseline data established for estimates from FY07 on.				
4	☒	☐ QL	Establish a system to monitor field training officer satisfaction with academy training programs.	N/A	N/A	N/A	N/A
Objectives:	3	2011 Obj:	By June 30, 2011, ensure 100% of Arizona law enforcement academies use POST standardized exams.				
		2012 Obj:	By June 30, 2012, ensure 100% of Arizona law enforcement academies use POST standardized exams.				
		2013 Obj:	By June 30, 2013, ensure 100% of Arizona law enforcement academies use POST standardized exams.				

Performance Measures:

ML	Budget	Type	FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐ OC	Percent of academies using standardized competency examinations.	100	100	100	100
Objectives:	4	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.				
		2012 Obj:	By June 30, 2012, review and update, if necessary, 100% of POST administrative rules governing the minimum standards and training requirements for peace officers and corrections officers.				
		2013 Obj:	By June 30, 2013, 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 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐ OP	Percent of administrative rules reviewed.	100	100	100	100

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

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

2012 Obj: By June 30, 2012, complete new hire compliance audits in less than 30 days.

2013 Obj: By June 30, 2013, complete new hire compliance audits in less than 30 days.

Performance Measures:

Performance Measures:					FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
	ML	Budget	Type						
1	☒	☐	IP	New hires.	561	600	683	770	860
2	☒	☐	IP	Peace officers requiring basic training.	303	500	483	600	700
3	☒	☐	IP	Peace officers via waiver testing.	37	50	39	45	50
NOTE: New measure FY09									
4	☒	☐	IP	Agencies to be audited.	169	170	170	170	171
5	☒	☐	IP	Certified peace officers.	15,397	15,000	14,837	15,100	15,550
6	☒	☐	IP	Corrections officers.	5,380	5,700	5,932	5,900	5,900
7	☒	☐	OP	New hire minimum qualification compliance audits conducted.	593	600	778	864	956
8	☒	☐	EF	Days required to conduct new hire audits.	44	30	34	30	30
9	☒	☐	OP	Mandated in-service training compliance audits conducted.	1,507	1,500	1,184	1,300	1,300

Objectives: 2 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%.

2012 Obj: By June 30, 2012, maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10%.

2013 Obj: By June 30, 2013, maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10%.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
	ML	Budget	Type					
1	☒	☐	OC	Percent of agencies in non-compliance.	10	10	10	10

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

2012 Obj: By June 30, 2012, audit 50% of the basic academies.

2013 Obj: By June 30, 2013, audit 50% of the basic academies.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
	ML	Budget	Type						
1	☒	☐	OP	Academy audits completed.	2	4	1	4	4

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

2012 Obj: By June 30, 2012, complete decertification investigations for presentation to the board in 100 days.

2013 Obj: By June 30, 2013, complete decertification investigations for presentation to the board in 100 days.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
ML	Budget	Type							
1	☒	☐	EF	Days to complete decertification investigations.	101	125	135	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 2011 Obj: By June 30, 2011, increase the number of law enforcement courses qualifying for both POST and college training credits.

2012 Obj: By June 30, 2012, increase the number of law enforcement courses qualifying for both POST and college training credits.

2013 Obj: By June 30, 2013, increase the number of law enforcement courses qualifying for both POST and college training credits.

Performance Measures:

Performance Measures:					FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
	ML	Budget	Type						
1	☒	☐	OC	Administration of Justice programs giving credit for POST training.	12	12	12	12	12
2	☒	☐	OC	POST courses qualifying for college credit.	17	17	17	17	17
3	☒	☐	OC	College courses qualifying for POST mandated training credit.	730	730	730	730	730

◆ **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 2011 Obj: By June 30, 2011, increase the number of partnerships which optimize training fund expenditures through

intergovernmental agreements by 5 percent each year.

2012 Obj: By June 30, 2012, increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.

2013 Obj: By June 30, 2013, increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
ML Budget Type								
1	☒	☐	OC Inter-governmental agreements and partnerships.	48	25	24	25	25
Objectives:	2	2011 Obj:	By June 30, 2011, obtain public sector grant funding to equal 2% of annual CJEF revenues.					
		2012 Obj:	By June 30, 2012, obtain public sector grant funding to equal 2% of annual CJEF revenues.					
		2013 Obj:	By June 30, 2013, obtain public sector grant funding to equal 2% of annual CJEF revenues.					

Performance Measures:

ML Budget Type				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	OC Revenues received from public sources (\$ thousands).	0	100	0	100	100
Objectives:	3	2011 Obj:	By June 30, 2011, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.					
		2012 Obj:	By June 30, 2012, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.					
		2013 Obj:	By June 30, 2013, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.					

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
ML	Budget	Type							
1	☒	☐	IP	Efficiency review ideas received.	4	10	2	10	10
2	☒	☐	OC	Efficiency review ideas considered for implementation.	4	10	2	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	2011 Obj:	By June 30, 2011, increase the number of instructors teaching POST-sponsored training programs.						
		2012 Obj:	By June 30, 2012, increase the number of instructors teaching POST-sponsored training programs.						
		2013 Obj:	By June 30, 2013, increase the number of instructors teaching POST-sponsored training programs.						

Performance Measures:

				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
ML	Budget	Type							
1	☒	☐	OP	Qualified instructors teaching POST programs.	310	310	280	300	300
Objectives:	2	2011 Obj:	By June 30, 2011, increase the number of POST provided Train-the-Trainer programs.						
		2012 Obj:	By June 30, 2012, increase the number of POST provided Train-the-Trainer programs.						
		2013 Obj:	By June 30, 2012, increase the number of POST provided Train-the-Trainer programs.						

Performance Measures:

	ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	OP	Train-the-trainer programs provided to agencies.	41	50	26	40	40
Objectives:	3	2011	Obj:	By June 30, 2011, the number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.					
		2012	Obj:	By June 30, 2012, the number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.					
		2013	Obj:	By June 30, 2013, the number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.					

Performance Measures:

ML Budget Type				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	☒	☐	OP Calendar School Programs presented by POST and the Community Policing Institute.	88	110	93	110	110
2	☒	☐	OC Attendees of Calendar Schools.	3,157	3,500	2,572	3,500	3,600

- Objectives:** 4 2011 Obj: By June 30, 2011, improve training consistency in key topics of statewide applicability through distance learning programs.
 2012 Obj: By June 30, 2012, improve training consistency in key topics of statewide applicability through distance learning programs.
 2013 Obj: By June 30, 2013, improve training consistency in key topics of statewide applicability through distance learning programs.

Performance Measures:

Performance measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
ML	Budget	Type						
1	☒	☐	OC	DVD training programs produced.	6	6	5	6
In FY06, DVD training programs replaced satellite telecourse								
2	☒	☐	OC	Percent of participants in DVD training programs.	100	100	100	100

- Objectives:** 5 2011 Obj: By June 30, 2011, improve the consistency of training materials provided by establishing a Training Resource Bulletin Board System containing 50% of the POST model curricula.
 2012 Obj: By June 30, 2012, improve the consistency of training materials provided by establishing a Training Resource Bulletin Board System containing 50% of the POST model curricula.
 2013 Obj: By June 30, 2013, improve the consistency of training materials provided by establishing a Training Resource Bulletin Board System containing 50% of the POST model curricula.

Performance Measures:

Performance measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
ML	Budget	Type							
1	☒	☐	OC	Percent of POST model curricula available via resource bulletin board.	0	25	0	25	25

- Objectives:** 6 2011 Obj: By June 30, 2011, maintain a computer-based training capacity.
 2012 Obj: By June 30, 2012, maintain a computer-based training capacity.
 2013 Obj: By June 30, 2013, maintain a computer-based training capacity.

Performance Measures:

Performance measures.				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
ML	Budget	Type							
1	☒	☐	OP	Number of students participating in interactive web-based training program.	2,112	3,000	2,054	3,000	5,000

- Objectives:** 7 2011 Obj: By June 30, 2011, conduct a comprehensive review and revision of 100% of the instructor training programs and materials for high risk, high liability topics and revise as needed.
 2012 Obj: By June 30, 2012, conduct a comprehensive review and revision of 100% of the instructor training programs and materials for high risk, high liability topics and revise as needed.
 2013 Obj: By June 30, 2013, conduct a comprehensive review and revision of 100% of the instructor training programs and materials for high risk, high liability topics and revise as needed.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
	ML	Budget	Type					
1	☒	☐	OP	Percent high-risk, high liability topics reviewed.	100	100	100	100

- Objectives:** 8 2011 Obj: By June 30, 2011, conduct a comprehensive review of 25 % of the train-the-trainer, specialty, and regional training programs and materials and revise as needed.
 2012 Obj: By June 30, 2012, conduct a comprehensive review of 25 % of the train-the-trainer, specialty, and regional training programs and materials and revise as needed.
 2013 Obj: By June 30, 2013, conduct a comprehensive review of 25 % of the train-the-trainer, specialty, and regional training programs and materials and revise as needed.

Performance Measures:

Performance Measures:				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
	ML	Budget	Type					
1	☒	☐	OP	Percent of train-the-trainer, specialty, and regional training programs reviewed.	66	66	66	66

- Objectives:** 9 2011 Obj: By June 30, 2011, maintain high approval levels for POST services.
 2012 Obj: By June 30, 2012, maintain high approval levels for POST services.
 2013 Obj: By June 30, 2013, maintain high approval levels for POST services.

Performance Measures:

Performance Indicators				FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
ML	Budget	Type						
1	☒	☐	QL	Percent of in-service programs achieving an overall evaluation of 8.0 or better.	98	90	98	90
2	☒	☐	QL	Percent of Agency CEOs rating overall POST services as 7.0 or greater.	N/A	90	N/A	90

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