

Strategic Plan

2012-2017



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, which reflects the pride of 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 nonexistent 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 integrated records management system
- Aging facilities and infrastructure
- Competition for highest quality recruits.

Planning Assumptions



The State's highway system will carry increasingly heavy traffic volume as the state shifts from highway expansion to maintenance of existing roadways due to budget limitations.

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 populated growth 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 major percentage of the agency's 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 2012-2017

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 Department'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 Department 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 Department 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 roadways.

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 Crime Laboratory already have workloads exceeding staff capacity.

The 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.

Agency Strategic Issues 2012-2017

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

Description: The Department 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 the Department's communications and records management systems obsolete.

Many of the Department's 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 an integrated 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 Department 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. The Department 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 Department's 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, the Department 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 motor vehicle license checks from their patrol cars.



Agency Strategic Issues 2012-2017

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, investigations 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.

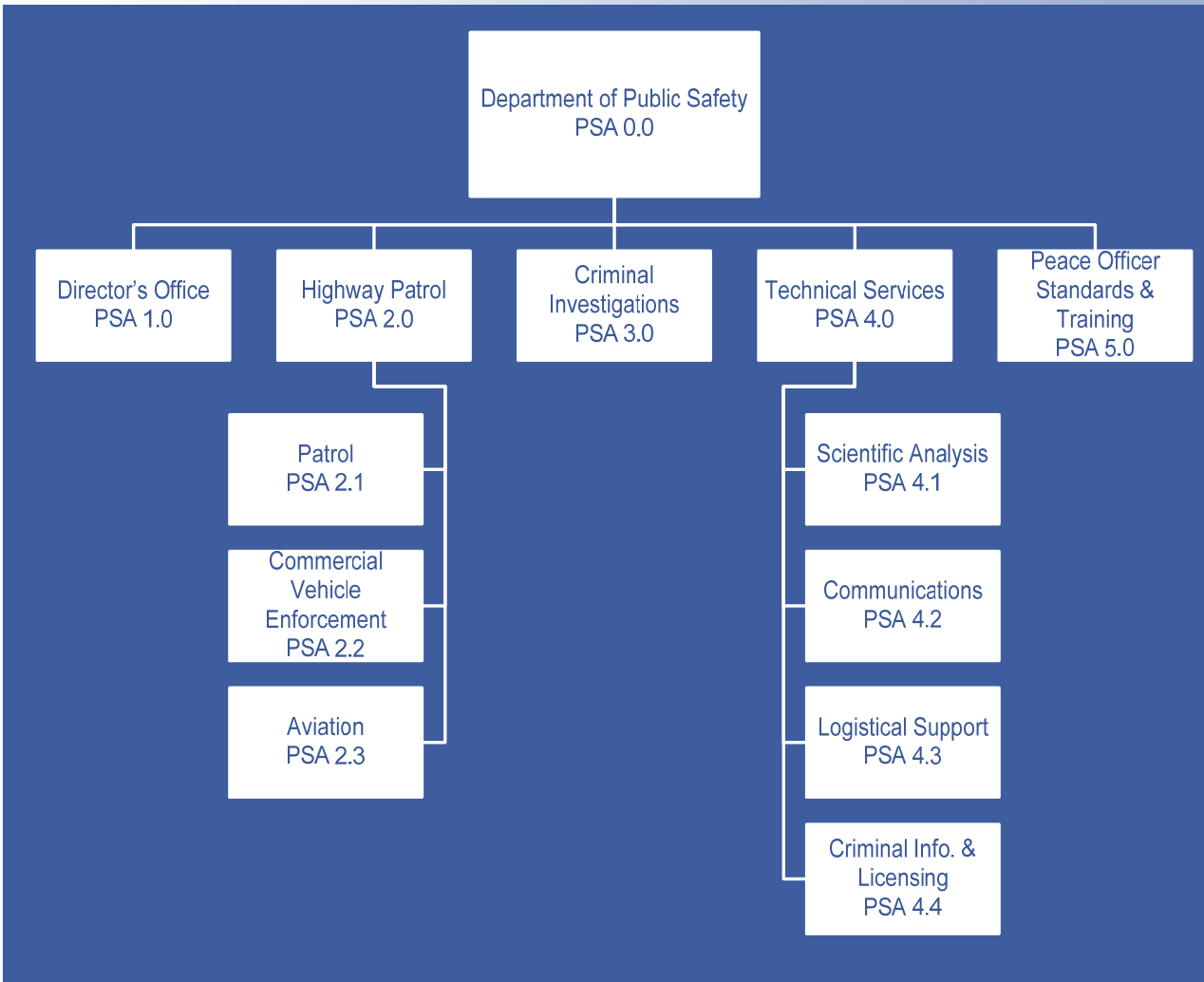
Mandated services to the criminal justice system; such as, scientific analysis and air rescue operations require highly specialized equipment with reliable capability. Equipment applications which affect the Department's ability to deliver public services are particularly susceptible to changing technology.

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 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



Fredonia Area Office

Agency Budget & Subprograms



Strategic Plan as part of the Arizona Master List of State Government Programs 2012-2017

The Department of Public Safety Operational Plan contains all performance measurements for carrying out the Department'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.

AGENCY SUMMARY

Program: PSA 0 . 0 DEPARTMENT OF PUBLIC SAFETY
Director: Robert C. Halliday, Director
Phone: (602) 223-2359
Statute: A.R.S. §§41-1711 to 41-1794
Plan Contact: Dennis F. Young, Deputy Director
 (602) 223-2080

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.

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.

PROGRAM SUMMARY

Program: PSA 1 . 0 DIRECTOR'S OFFICE
Contact: Dennis F. 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 Office of the Director 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; training; 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 2012 Obj: Provide assistance to local agencies and the criminal justice system.
 2013 Obj: Provide assistance to local agencies and the criminal justice system.
 2014 Obj: Provide assistance to local agencies and the criminal justice system.
 2015 Obj: Provide assistance to local agencies and the criminal justice system.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of multi-agency emergency-management meetings, exercises, or training scenarios attended or coordinated.	25	12	13	12	12

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

- Objectives:** 1 2012 Obj: Provide exceptional customer service.
 2013 Obj: Provide exceptional customer service.
 2014 Obj: Provide exceptional customer service.
 2015 Obj: Provide exceptional customer service.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent customers satisfied with agency services. Note: Results derived from annual survey.	100	85	90	85	85
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of sworn selection files processed by Human Resources within 13 weeks from date of polygraph to job offer.	100	75	44	75	75
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of civilian selection files processed by Human Resources within 5 weeks from date of polygraph to job offer.	56	70	77	75	75

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate																																																							
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of business days to process public record requests upon receipt of documents.	15.6	15	17	18	18	20																																																						
Objectives:				2 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. 2014 Obj: Ensure effective administration of agency loss prevention and risk reduction services. 2015 Obj: Ensure effective administration of agency loss prevention and risk reduction services.																																																												
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- Objectives:** 2 2012 Obj: Improve employee effectiveness and resource utilization.
 2013 Obj: Improve employee effectiveness and resource utilization.
 2014 Obj: Improve employee effectiveness and resource utilization.
 2015 Obj: Improve employee effectiveness and resource utilization.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Director's communiqués to agency to ensure internal communication and employees are kept informed.	8	12	31	18	18	18
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Dollar value of federal grants received (in millions).	47.2	23	32.9	31	25.4	26
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Dollar value of asset forfeitures on an annual basis (in millions).	8.1	4	5.4	5.5	5.5	5.5
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Dollar value of Federal Stimulus monies received (in millions). Delete this measure at the end of FY13.	2.7	0	1.9	.04	0	0
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Agency indirect cost rate to deliver services (percent). 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.	11.5	11.3	11.7	10	9.8	9.8

PROGRAM SUMMARY

Program: PSA 2 . 0 HIGHWAY PATROL
Contact: James E. McGuffin, 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 program 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: 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: James McGuffin, 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, as well as 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 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.
 2014 Obj: Manage resources to provide for safe and efficient use of the state highways by reducing collision and fatality rates.
 2015 Obj: Manage resources to provide for safe and efficient use of the state highways by reducing collision and fatality rates.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Fatal highway collisions on Department of Public Safety patrolled roads	212	205	260	257	255	252
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of fatal collisions on DPS patrolled roadways relating to impaired drivers.	19	31	33	33	32	32
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of fatal collisions on DPS patrolled roadways related to a contributing cause of "inattention" or distracted driving.	47	49	46	46	45	45
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of collisions on DPS patrolled roadways relating to impaired drivers. New measure in FY13.	0	0	896	887	878	869
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of speed related collisions on DPS patrolled roadways. New measure in FY13.	0	0	15,024	14,874	14,725	14,578
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of fatal collisions that are secondary collisions. New measure in FY13.	0	0	2.29	2.27	2.24	2.22
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of total collisions that are secondary collisions. New measure in FY13.	0	0	5.7	5.6	5.5	5.5
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of secondary collisions that involve a first responder. New measure in FY13.	0	0	81	77	73	69
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Average number of citations for restraint use per officer. New measure in FY13.	0	0	32	38.0	46	55
10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Average number of citations for speed related violations per officer. New measure in FY13.	0	0	178.0	196	215	237
11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Average number of citations for hazardous violations per officer. New measure in FY13.	0	0	68	75	82	90
12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of highway interdiction consent searches resulting in detection of contraband. New measure in FY13.	0	0	N/A	17	18	19
13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Average number of driving under the influence (DUI) arrests per officer. New measure in FY13.	0	0	7	8	9	9

- Objectives:**
- 2 2012 Obj: To aggressively pursue innovative solutions and/or opportunities in the Capitol Police District
 - 2013 Obj: Provide professional public safety services at the state capitol and other state property in the Capitol Police jurisdiction
 - 2014 Obj: Provide professional public safety services at the state capitol and other state property in the Capitol Police jurisdiction
 - 2015 Obj: Provide professional public safety services at the state capitol and other state property in the Capitol Police jurisdiction

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average response time to Capitol Police emergence calls (minutes:seconds). Note: New PM in FY12 resulting from Capitol Police transfer from ADOA to ADPS.	0	1:35	1:20	1:20	1:20	1:20
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Uniform Crime Reporting (UCR) part one crimes occurring within the Capitol Mall Complex. Note: New measure in FY12 resulting from Capitol Police transfer from ADOA to ADPS.	0	50	45	45	44	44

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

- Objectives:**
- 1 2012 Obj: Provide community service and public information
 - 2013 Obj: Provide community service and public information
 - 2014 Obj: Provide community service and public information
 - 2015 Obj: Provide community service and public information

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of capitol mall stakeholder meetings	0	0	N/A	4	4	4

ML Budget Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
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attended.

New measure in FY13.

2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of public outreach events supporting highway safety.	0	0	18	36	36	36
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◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

- Objectives:** 1 2012 Obj: Continue commitment to unbiased policing
 2013 Obj: Continue commitment to unbiased policing
 2014 Obj: Continue commitment to unbiased policing
 2015 Obj: Continue commitment to unbiased policing

Performance Measures:

ML Budget Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate				
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of new highway patrol and canine officers attending NHTSA-based traffic stop training course. Moved from FY12 Goal 2.	0	0	99	100	100	100

SUBPROGRAM SUMMARY

Program: PSA 2.2 COMMERCIAL VEHICLE ENFORCEMENT
Contact: James McGuffin, 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 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.
 2014 Obj: Manage resources to provide safe and efficient use of the highways by reducing the rate of commercial vehicle collisions.
 2015 Obj: Manage resources to provide safe and efficient use of the highways by reducing the rate of commercial vehicle collisions.

Performance Measures:

ML Budget Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate				
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of fatal commercial vehicle involved collisions on DPS patrolled roadways.	29	34	42	41.58	41.16	40.16
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of commercial vehicle involved collisions on DPS patrolled roadways. New measure in FY13.	0	0	1,951	1,931	1,912	1,893
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of fatal commercial vehicle involved and responsible collisions on DPS patrolled roadways. New measure in FY13.	0	0	21	21	20	20
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of commercial vehicle involved and responsible collisions on DPS patrolled roadways. New measure in FY13.	0	0	1,211	1,199	1,187	1,175
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Average number of Driver Vehicle Examination Reports completed per officer. New measure in FY13.	0	0	52,405	55,025	57,776	60,665

- Objectives:** 2 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.
 2014 Obj: Protect the public through regulatory functions ensuring statutory requirements for certification of school bus drivers and school buses.
 2015 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 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of school buses inspected which are placed out of service. New measure in FY13.	0	0	10	10	10	10

- Objectives:** 3 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.
 2014 Obj: Provide law enforcement assistance to local agencies and the criminal justice system.
 2015 Obj: Provide law enforcement assistance to local agencies and the criminal justice system.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of Arizona commercial vehicle crashes entered into SafetyNet within 90 days.	85	100	95	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of Arizona commercial vehicle inspections entered into SafetyNet within 20 days of inspection.	93	100	88	100	100	100

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

- Objectives:** 1 2012 Obj: Provide community service and public information.
 2013 Obj: Provide community service and public information.
 2014 Obj: Provide community service and public information.
 2015 Obj: Provide community service and public information.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of proactive public outreach events related to commercial vehicle highway safety. New measure in FY13.	0	0	18	40	40	40
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of industry stakeholder events attended which are directed toward commercial vehicle highway safety. New measure in FY13.	0	0	10	10	10	10

SUBPROGRAM SUMMARY

Program: PSA 2.3 AVIATION
Contact: James McGuffin, 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 2012 Obj: Provide statewide air support for law enforcement operations and transportation.
 2013 Obj: Provide statewide air support for law enforcement operations and transportation.

2014 Obj: Provide statewide air support for law enforcement operations and transportation.

2015 Obj: Provide statewide air support for law enforcement operations and transportation.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of helicopter calls for service resulting in an aviation mission.	92	100	93	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of fixed wing calls for service resulting in a law enforcement emergency transport mission.	75	100	99	100	100	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average percent time helicopter(s) available for service.	0	0	N/A	40	40	40

New measure in FY13.

- Objectives:**
- 2 2012 Obj: Provide statewide air support for critical incidents, highway safety, law enforcement operations, and transportation be ensuring timely delivery of fixed wing services
 - 2013 Obj: Provide statewide air support for critical incidents, highway safety, law enforcement operations, and transportation be ensuring timely delivery of fixed wing services
 - 2014 Obj: Provide statewide air support for critical incidents, highway safety, law enforcement operations, and transportation be ensuring timely delivery of fixed wing services
 - 2015 Obj: Provide statewide air support for critical incidents, highway safety, law enforcement operations, and transportation be ensuring timely delivery of fixed wing services

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average percent of time twin-engine aircraft available for service.	0	0	N/A	75	75	75
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average percent of time single-engine aircraft available for service.	0	0	N/A	75	75	75

New measure in FY13.

- Objectives:**
- 3 2012 Obj: Provide statewide proactive utilization of aviation assets to reduce highway collisions
 - 2013 Obj: Provide statewide proactive utilization of aviation assets to reduce highway collisions
 - 2014 Obj: Provide statewide proactive utilization of aviation assets to reduce highway collisions
 - 2015 Obj: Provide statewide proactive utilization of aviation assets to reduce highway collisions

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of enforcement details supported by the fixed-wing unit.	0	0	N/A	12	12	12

New measure in FY13.

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

- Objectives:**
- 1 2012 Obj: Provide community service and public information
 - 2013 Obj: Provide community service and public information
 - 2014 Obj: Provide community service and public information
 - 2015 Obj: Provide community service and public information

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of public outreach events participated in.	0	0	N/A	24	24	24
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of training classes provided to first responders.	0	0	N/A	12	12	12
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of internal stakeholder meetings attended by aviation personnel.	0	0	N/A	6	6	6

New measure in FY13.

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

- Objectives:**
- 1 2012 Obj: Improve employee proficiency and effectiveness through in-service and job-specific development training and
 - 2013 Obj: Improve employee proficiency and effectiveness through in-service and job-specific development training and
 - 2014 Obj: Improve employee proficiency and effectiveness through in-service and job-specific development training and
 - 2015 Obj: Improve employee proficiency and effectiveness through in-service and job-specific development training and

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
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ML Budget Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
2015 Obj: certification.						
ML Budget Type	Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 <input checked="" type="checkbox"/> <input type="checkbox"/> EF	0	0	N/A	100	100	100
Percent of helicopter pilots meeting proficiency standards. New measure in FY13.						
2 <input checked="" type="checkbox"/> <input type="checkbox"/> EF	0	0	N/A	100	100	100
Percent of paramedics meeting proficiency standards. New measure in FY13.						
3 <input checked="" type="checkbox"/> <input type="checkbox"/> EF	0	0	N/A	100	100	100
Percent of helicopter mechanics meeting proficiency standards. New measure in FY13.						
4 <input checked="" type="checkbox"/> <input type="checkbox"/> EF	0	0	N/A	100	100	100
Percent of fixed-wing pilots meeting proficiency standards. New measure in FY13.						
5 <input checked="" type="checkbox"/> <input type="checkbox"/> EF	0	0	N/A	100	100	100
Percent of fixed-wing mechanics meeting proficiency standards. New measure in FY13.						

PROGRAM SUMMARY

Program: PSA 3.0 CRIMINAL INVESTIGATIONS
Contact: Timothy E. Chung, 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 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.
 2014 Obj: Protect the public by providing quality, comprehensive, and timely investigative services.
 2015 Obj: Protect the public by providing quality, comprehensive, and timely investigative services.

Performance Measures:

ML Budget Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1 <input checked="" type="checkbox"/> <input type="checkbox"/> EF	92.9	90	50	90	90	90
Percent of ACTIC tips and leads investigated and resolved within 30 days.						
2 <input checked="" type="checkbox"/> <input type="checkbox"/> IP	34	12	57	12	48	48
Number of multi-agency/multi-bureau gang enforcement operations targeting specific gangs, affected neighborhoods, or fugitive gang members.						
3 <input checked="" type="checkbox"/> <input type="checkbox"/> IP	57	48	45	48	48	48
Number of intra-bureau gang enforcement operations targeting specific gangs, affected neighborhoods, or fugitive gang members.						
4 <input checked="" type="checkbox"/> <input type="checkbox"/> EF	80	80	100	85	90	90
Percent of administrative investigations completed within original projected timelines.						
5 <input checked="" type="checkbox"/> <input type="checkbox"/> IP	39	40	87	40	50	50
Number of auto salvage, storage, and auction yards inspected.						

- Objectives:** 2 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.
 2014 Obj: Protect the public through identification, infiltration, and disruption of organized crime groups.
 2015 Obj: Protect the public through identification, infiltration, and disruption of organized crime groups.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of illegal gang enterprises identified and prosecuted.	20	11	32	11	24	24
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of human smuggling enterprises identified and prosecuted.	15	6	3	6	1	1
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of financial investigations to identify and seize assets from human smuggling enterprises.	11	12	12	1	1	1
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of financial investigations to identify and seize assets from criminal gang enterprises.	9	4	14	4	12	12
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of chop shop operators identified, dismantled, and prosecuted.	28	25	52	25	30	30
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of illegal drug trafficking organizations identified and prosecuted.	21	20	14	20	10	10
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of financial investigations to identify and seize assets from criminal organizations.	23	6	23	6	12	12

- Objectives:** 3 2012 Obj: Collect and report crime information and intelligence.
 2013 Obj: Collect and report crime information and intelligence.
 2014 Obj: Collect and report crime information and intelligence.
 2015 Obj: Collect and report crime information and intelligence.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Crime Information Cards prepared and submitted.	1,532	2,550	1,961	2,550	0	0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of 28CFR intelligence reports prepared and submitted. Note: Intelligence reports in compliance with 28 CFR Part 23.	400	425	508	425	425	425
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Gang Member Identification Cards (GMICs) prepared and submitted.	2,238	2,200	2,160	2,200	2,200	2,200
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of crime information bulletins prepared and distributed.	962	324	276	324	300	300

- Objectives:** 4 2012 Obj: Analyze crime information and produce intelligence products.
 2013 Obj: Analyze crime information and produce intelligence products.
 2014 Obj: Analyze crime information and produce intelligence products.
 2015 Obj: Analyze crime information and produce intelligence products.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of counter-drug assessments produced. Note: Support of local efforts through intelligence initiatives.	1	1	1	1	1	1
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of statewide threat-assessments produced.	0	2	2	2	2	2
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of cases initiated from intelligence analytical products.	94	12	12	12	12	12
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Border Violence Reports produced.	4	4	1	4	12	12
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of intelligence products produced and disseminated.	1,226	50	1,333	50	300	300

- Objectives:** 5 2012 Obj: Deploy a comprehensive information management system.
 2013 Obj: Deploy a comprehensive information management system.
 2014 Obj: Deploy a comprehensive information management system.
 2015 Obj: Deploy a comprehensive information management system.

Performance Measures:

ML	Budget	Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	0	1	1	1	1

- Objectives:** 6 2012 Obj: Enhance capability of criminal information systems and the sharing of information.
 2013 Obj: Enhance capability of criminal information systems and the sharing of information.
 2014 Obj: Enhance capability of criminal information systems and the sharing of information.
 2015 Obj: Enhance capability of criminal information systems and the sharing of information.

Performance Measures:

ML	Budget	Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	0	0	0	7	1

New measure in FY13.

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

- Objectives:** 1 2012 Obj: Develop a division-wide intelligence information collection plan.
 2013 Obj: Develop a division-wide intelligence information collection plan.
 2014 Obj: Develop a division-wide intelligence information collection plan.
 2015 Obj: Develop a division-wide intelligence information collection plan.

Performance Measures:

ML	Budget	Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	0	1	1	1	1

- Objectives:** 2 2012 Obj: Support federal, state, and local task forces.
 2013 Obj: Support federal, state, and local task forces.
 2014 Obj: Support federal, state, and local task forces.
 2015 Obj: Support federal, state, and local task forces.

Performance Measures:

ML	Budget	Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	128	100	102	100	100
Note: Number of responses to police situations involving the use of special weapons or tactics, explosives, dangerous materials or high risk activity.								
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	425	150	448	150	250
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	358	300	370	300	300
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	71	22	94	22	19

- Objectives:** 3 2012 Obj: Maintain participation/cooperation with community organizations.
 2013 Obj: Maintain participation/cooperation with community organizations.
 2014 Obj: Maintain participation/cooperation with community organizations.
 2015 Obj: Maintain participation/cooperation with community organizations.

Performance Measures:

ML	Budget	Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	15	5	22	5	20

Note: One coalition or group in each county where DPS CID is present.

- Objectives:** 4 2012 Obj: Conduct community outreach.
 2013 Obj: Conduct community outreach.
 2014 Obj: Conduct community outreach.
 2015 Obj: Conduct community outreach.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of gang-related, public awareness programs presented.	145	105	128	105	120	120
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of narcotics-related public awareness presentations provided.	29	20	39	20	20	20

- Objectives:** 5 2012 Obj: Provide training to other agencies.
 2013 Obj: Provide training to other agencies.
 2014 Obj: Provide training to other agencies.
 2015 Obj: Provide training to other agencies.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of tactical and EOD response training sessions provided.	84	24	45	24	24	24
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of other agency personnel provided with GangNet training.	177	100	74	100	100	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of gang training conferences provided.	2	2	9	2	4	4
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of gang liaison officer training programs provided to other agencies.	2	4	1	4	2	2
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of in-service training programs provided for detention liaison officers.	2	2	1	2	2	2
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of gang information officer training seminars provided to other agency detention personnel.	6	4	4	4	4	4
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of VCU training classes provided to other criminal justice agency personnel.	11	5	4	5	5	5
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of computer forensic cases requested for examination.	198	150	146	150	144	144
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of computer forensic training sessions provided to criminal justice agency personnel.	15	10	9	10	6	6
10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of multi-agency intelligence sharing meetings facilitated.	40	22	49	22	24	24

- Objectives:** 6 2012 Obj: Implement automated systems for information sharing and efficiency.
 2013 Obj: Implement automated systems for information sharing and efficiency.
 2014 Obj: Implement automated systems for information sharing and efficiency.
 2015 Obj: Implement automated systems for information sharing and efficiency.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Implement the Arizona Records Information and Evidence System (ARIES). New measure in FY13.	0	0	0	1	N/A	N/A

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

- Objectives:** 1 2012 Obj: Provide training to all Criminal Investigation Division employees.
 2013 Obj: Provide training to all Criminal Investigation Division employees.
 2014 Obj: Provide training to all Criminal Investigation Division employees.
 2015 Obj: Provide training to all Criminal Investigation Division employees.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of CID training matrixes developed.	0	1	1	1	0	0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of CID personnel attending relevant training, beyond mandated training.	441	195	405	195	195	195

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of employees provided succession training.	17	8	25	8	12	12

Note: Training to be provided to employees who will be assigned to unique and critical positions (SIU, SWAT, etc.).

PROGRAM SUMMARY

Program: PSA 4 . 0 TECHNICAL SERVICES
Contact: Jeffrey E. Raynor, Assistant Director
Phone: (602) 223-2400
Statute: A.R.S. §§ 41-1711, 41-1712, 41-1750

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 statewide data processing, fingerprint database, and data/voice communications systems.

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 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.
2014 Obj: Promote public safety by providing scientific analysis services to local law enforcement and criminal justice agencies.
2015 Obj: Promote public safety by providing scientific analysis services to local law enforcement and criminal justice agencies.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of scientific analysis cases submitted.	64,058	65,482	63,042	63,354	63,304
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Percent of crime lab cases over 30 days old	5.65	5.5	6.3	5.5	5.0
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of arrestee DNA samples submitted.	4,482	12,000	4,595	10,000	12,180
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of arrestee DNA samples profiled.	100	80	67	80	80
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of arrestee DNA profiles resulting in CODIS hits.	52	50	100	200	242

- Objectives:** 2 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.
 2014 Obj: Promote public safety in Arizona by reducing storage of evidence no longer required for court or investigatory needs.
 2015 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 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of evidence disposals conducted annually by the Crime Laboratory system.	150	108	104	108	108	108

- Objectives:** 3 2012 Obj: Promote public safety through the timely scientific analysis of evidence.
 2013 Obj: Promote public safety through the timely scientific analysis of evidence.
 2014 Obj: Promote public safety through the timely scientific analysis of evidence.
 2015 Obj: Promote public safety through the timely scientific analysis of evidence.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 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.	25.3	24	31	24	24	24

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

- Objectives:** 1 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.
 2014 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2015 Obj: Improve customer service by determining staffing needs in proportion to workload.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of workload formulas developed and maintained to ensure adequate staffing for exemplary customer service.	1	1	1	1	1	1

- Objectives:** 2 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.
 2014 Obj: Improve customer service by replacing 20% of the obsolete scientific equipment each fiscal year.
 2015 Obj: Improve customer service by replacing 20% of the obsolete scientific equipment each fiscal year.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of obsolete scientific equipment replaced.	20.2	20	20	5	20	20

- Objectives:** 3 2012 Obj: Deliver exemplary service by providing public outreach and education programs.
 2013 Obj: Deliver exemplary service by providing public outreach and education programs.
 2014 Obj: Deliver exemplary service by providing public outreach and education programs.
 2015 Obj: Deliver exemplary service by providing public outreach and education programs.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Presentations given by regional crime laboratories.	63	32	59	40	40	40

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

- Objectives:** 1 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.
 2014 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific forensic science/professional development training.
 2015 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 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of scientific analysis employees receiving one job-specific training session.	100	100	99	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of scientific analysis employees receiving two job-specific training sessions.	81	75	71	75	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 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, and criminal justice agencies. In addition, this subprogram provides the infrastructure to support public safety services for state, county, and local governmental agencies.

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

- Objectives:** 1 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.
 2014 Obj: Protect the public by reducing operational communications response time for 911 calls.
 2015 Obj: Protect the public by reducing operational communications response time for 911 calls.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of 9-1-1 calls answered by operational communications.	181,376	170,000	170,841	170,000	170,000	170,000
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of administrative calls answered by operational communications.	593,742	600,000	546,818	600,000	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.	97	94	98	95	95	95

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

- Objectives:** 1 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.
 2014 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2015 Obj: Improve customer service by determining staffing needs in proportion to workload.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Develop and maintain a formula based on workload data to ensure adequate staffing for exemplary service.	2	2	7	2	2	2

- Objectives:** 2 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.
 2014 Obj: Improve customer service by using a scheduled replacement plan for obsolete equipment, computers and technology as the basis for fiscal requests.
 2015 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 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of replacement schedule plans developed and implemented for obsolete equipment, computers, and technology.	2	2	1	1	1	1

- Objectives:** 3 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.
 2014 Obj: Improve customer service using a scheduled replacement program for obsolete equipment.
 2015 Obj: Improve customer service using a scheduled replacement program for obsolete equipment.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of portable radios replaced.	297	100	265	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of mobile radios replaced.	83	75	75	250	75	75
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of base stations replaced.	5	5	10	5	5	5

- Objectives:** 4 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.
 2014 Obj: Enhance service to sworn officers by ensuring open communication with Operational Communications.
 2015 Obj: Enhance service to sworn officers by ensuring open communication with Operational Communications.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of squad, district, or commander meetings attended by a representative of Operational Communications.	22	30	17	30	30	30

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

- Objectives:** 1 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.
 2014 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific development training.
 2015 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific development training.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Wireless Systems Bureau employees attending one job-specific training class.	34	100	108	95	95	95

- Objectives:** 2 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.
 2014 Obj: Improve employee effectiveness and operational communication services through infrastructure support to microwave, interoperable radio, and mobile data systems.
 2015 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 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Narrow Banding Project completed.	100	60	41	100	N/A	N/A
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Digital microwave paths installed and activated.	2	2	4	3	2	2
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of microwave sites upgraded.	3	3	3	1	1	1

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 Department of Public Safety 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 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.
 2014 Obj: Promote public safety in Arizona by providing technical support services to local law enforcement and criminal justice agencies.
 2015 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 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	EF	Percent ACJIS system availability.	99.9	99.7	99.2	99.8	99.8

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

- Objectives:** 1 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.
 2014 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2015 Obj: Improve customer service by determining staffing needs in proportion to workload.

Performance Measures:

ML	Budget	Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	IP	Number of workload formulas developed to ensure adequate staffing for exemplary customer service.	1	1	2	2	2

- Objectives:** 2 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.
 2014 Obj: Improve customer service by providing information technology users with timely support.
 2015 Obj: Improve customer service by providing information technology users with timely support.

Performance Measures:

ML	Budget	Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	OC	Number of legacy applications converted through refreshed technology.	0	0	1	2	2
2	<input checked="" type="checkbox"/>	EF	Number of manual processes converted through refreshed technology.	4	4	1	4	4
3	<input checked="" type="checkbox"/>	EF	Average number of PC support work orders over 30 days old.	14	35	57	45	35
4	<input checked="" type="checkbox"/>	EF	Average number of Application Development Data Processing Service Requests more than 60 days old.	27	30	19	30	30

- Objectives:** 3 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.
 2014 Obj: Improve customer service by ensuring vehicles are modified within a timely manner.
 2015 Obj: Improve customer service by ensuring vehicles are modified within a timely manner.

Performance Measures:

ML	Budget	Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/> OP	72	80	66	33	66	80

- Objectives:** 4 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.
 2014 Obj: Improve customer service by providing timely completion of capital and accountable equipmentn transfers, generated by employee transfers or termination.
 2015 Obj: Improve customer service by providing timely completion of capital and accountable equipmentn transfers, generated by employee transfers or termination.

Performance Measures:

ML	Budget	Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/> OP	29	30	58	60	45	30

- Objectives:** 5 2012 Obj: Maintain building and fixture conditions to augment operations.
 2013 Obj: Maintain building and fixture conditions to augment operations.
 2014 Obj: Maintain building and fixture conditions to augment operations.
 2015 Obj: Maintain building and fixture conditions to augment operations.

Performance Measures:

ML	Budget	Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/> IP	0.58	1.3	.649	.720	.250	.500
2	<input checked="" type="checkbox"/>	<input type="checkbox"/> OP	52	80	55	50	66	80
3	<input checked="" type="checkbox"/>	<input type="checkbox"/> QL	0	1	1	0	1	1

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

- Objectives:** 1 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.
 2014 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific development training.
 2015 Obj: Improve employee effectiveness by providing employees with agency in-service training and job-specific development training.

Performance Measures:

ML	Budget	Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/> OC	75	100	20	40	50	50

- Objectives:** 2 2012 Obj: Improve employee effectiveness and resource utilization through efficiencies and technology
 2013 Obj: Improve employee effectiveness and resource utilization through efficiencies and technology
 2014 Obj: Improve employee effectiveness and resource utilization through efficiencies and technology
 2015 Obj: Improve employee effectiveness and resource utilization through efficiencies and technology

Performance Measures:

ML	Budget	Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/> OP	57	50	49	40	50	60
2	<input checked="" type="checkbox"/>	<input type="checkbox"/> OP	90	100	90	100	N/A	N/A

Project expected to be completed in FY13.

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 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.
 2014 Obj: Promote public safety and improve quality of life for residents by enforcing sex offender registration requirements.
 2015 Obj: Promote public safety and improve quality of life for residents by enforcing sex offender registration requirements.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of all registered sex offender files verified annually.	82	90	92	90	90	90
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of all registered sex offender files queried annually for address verification.	96	100	100	100	100	100

- Objectives:** 2 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.
 2014 Obj: Promote public safety by expanding law enforcement access to fingerprint and criminal history records.
 2015 Obj: Promote public safety by expanding law enforcement access to fingerprint and criminal history records.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days required to process an arrest disposition.	1.06	2	1.2	2	2	2

- Objectives:** 3 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.
 2014 Obj: Promote public safety by enhancing capability of criminal information systems and the sharing of information.
 2015 Obj: Promote public safety by enhancing capability of criminal information systems and the sharing of information.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of identities verified through fingerprint searches using the MetaMorpho system upgrade.	95.5	90	93	90	90	90

- Objectives:** 4 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.
 2014 Obj: Protect the public by ensuring compliance with state statutes and administrative rules.
 2015 Obj: Protect the public by ensuring compliance with state statutes and administrative rules.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of security guard agencies audited annually.	39	40	40	44	44	48
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.	30	0	81	0	0	0
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of noncriminal justice agency audits conducted annually. New measure in FY13.	0	0	3	25	50	60

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

- Objectives:** 1 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.
 2014 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2015 Obj: Improve customer service by determining staffing needs in proportion to workload.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 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. Previous measure was: Number of workload formulas developed and maintained to ensure adequate staffing for exemplary customer service.	2	2	7	7	7	7

- Objectives:** 2 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.
 2014 Obj: Improve customer service by providing timely response to public records, criminal history, and license requests.
 2015 Obj: Improve customer service by providing timely response to public records, criminal history, and license requests.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of Automated Fingerprint Identification System (AFIS) reliability.	99.8	99	100	99	99	99
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days to process a clearance card when applicant has NO criminal record.	24	17	32	25	20	15
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days to process a clearance card when applicant HAS a criminal record.	58	47	61	50	45	40
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days to process a criminal records check and provide the results.	8	9	15	12	8	6
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days to process a concealed weapons permit when research IS required. Note: Tracking is from time the date the application is received to the date the permit was issued or denied.	6	20	26	26	26	26
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 is from date the application is received to the date the permit was issued.	5	10	21	21	21	21

- Objectives:** 3 2012 Obj: Enhance customer service by implementing automated systems for information sharing and efficiency.
 2013 Obj: Implement automated systems for information sharing and efficiency.
 2014 Obj: Implement automated systems for information sharing and efficiency.
 2015 Obj: Implement automated systems for information sharing and efficiency.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of criminal justice agencies transitioned to the Arizona Disposition Reporting System.	2	4	8	10	10	15

- Objectives:** 4 2012 Obj: Enhance customer service by ensuring criminal justice agency compliance with state and federal statutes.
 2013 Obj: Ensure criminal justice agency compliance with state and federal statutes.
 2014 Obj: Ensure criminal justice agency compliance with state and federal statutes.
 2015 Obj: Ensure criminal justice agency compliance with state and federal statutes.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of criminal history record review audits conducted annually.	6	114	162	124	113	111
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Arizona Criminal Justice Information System (AJCIS) audits conducted annually.	38	95	124	90	96	93

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

- Objectives:** 1 2012 Obj: Improve employee effectiveness by providing employees with development training.
 2013 Obj: Improve employee effectiveness by providing employees with development training.
 2014 Obj: Improve employee effectiveness by providing employees with development training.
 2015 Obj: Improve employee effectiveness by providing employees with development training.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of Criminal Information and Licensing employees attending 8 hours of relevant training per year. New measure for FY2013.	0	0	N/A	30	50	50

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 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: Review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.
 2014 Obj: Review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.
 2015 Obj: Review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of curricula review completed.	34	33	33	33	33

- Objectives:** 2 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: Review and update model lesson plans covering 100% of the existing law enforcement basic course topics and performance objectives.
 2014 Obj: Review and update model lesson plans covering 100% of the existing law enforcement basic course topics and performance objectives.
 2015 Obj: 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 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of model lesson plans developed for distribution.	100	100	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	100	100	100	100

- Objectives:** 3 2012 Obj: By June 30, 2012, ensure 100% of Arizona law enforcement academies use POST standardized exams.
 2013 Obj: Ensure 100% of Arizona law enforcement academies use POST standardized exams.
 2014 Obj: Ensure 100% of Arizona law enforcement academies use POST standardized exams.
 2015 Obj: Ensure 100% of Arizona law enforcement academies use POST standardized exams.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of academies using standardized competency examinations.	100	100	100	100	100	100

- Objectives:** 4 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: Review and update, if necessary, 100% of POST administrative rules governing the minimum standards and training requirements for peace officers and corrections officers.
 2014 Obj: Review and update, if necessary, 100% of POST administrative rules governing the minimum standards and training requirements for peace officers and corrections officers.
 2015 Obj: 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 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of administrative rules reviewed.	100	100	100	100	100	100

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

- Objectives:** 1 2012 Obj: By June 30, 2012, complete new hire compliance audits in less than 30 days.
 2013 Obj: Complete new hire compliance audits in less than 30 days.
 2014 Obj: Complete new hire compliance audits in less than 30 days.
 2015 Obj: Complete new hire compliance audits in less than 30 days.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	New hires.	683	770	843	925	1,000	1,050
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Peace officers requiring basic training.	483	600	560	614	664	750
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Peace officers via waiver testing.	39	45	48	53	57	60
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Agencies to be audited.	170	170	170	171	171	171
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Certified peace officers.	14,837	15,100	14,736	14,900	15,100	15,250
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Corrections officers.	5,932	5,900	6,129	6,200	6,250	6,300
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	New hire minimum qualification compliance audits conducted.	778	864	949	1,025	1,100	1,200
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Days required to conduct new hire audits. Note: Includes officers moving from one agency to another.	34	30	33	30	30	30

- Objectives:** 2 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: Maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10%.
 2014 Obj: Maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10%.
 2015 Obj: 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 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of agencies in non-compliance.	10	10	11	10	10	10

- Objectives:** 3 2012 Obj: By June 30, 2012, audit 50% of the basic academies.
 2013 Obj: Audit 50% of the basic academies.
 2014 Obj: Audit 50% of the basic academies.
 2015 Obj: Audit 50% of the basic academies.

Performance Measures:

ML	Budget	Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Academy audits completed.	1	4	1	4	4	4

- Objectives:** 4 2012 Obj: By June 30, 2012, complete decertification investigations for presentation to the board in 100 days.
 2013 Obj: Complete decertification investigations for presentation to the board in 100 days.
 2014 Obj: Complete decertification investigations for presentation to the board in 100 days.
 2015 Obj: Complete decertification investigations for presentation to the board in 100 days.

Performance Measures:

ML	Budget	Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Days to complete decertification investigations.	135	125	173	165	135	100

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

- Objectives:** 1 2012 Obj: By June 30, 2012, increase the number of law enforcement courses qualifying for both POST and college training credits.
 2013 Obj: Increase the number of law enforcement courses qualifying for both POST and college training credits.
 2014 Obj: Increase the number of law enforcement courses qualifying for both POST and college training credits.
 2015 Obj: Increase the number of law enforcement courses qualifying for both POST and college training credits.

Performance Measures:

ML	Budget	Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Administration of Justice programs giving credit for POST training.	12	12	12	12	12	12
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	POST courses qualifying for college credit.	17	17	17	17	17	17
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	College courses qualifying for POST mandated training credit.	730	730	733	733	733	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 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: Increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.
 2014 Obj: Increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.
 2015 Obj: Increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.

Performance Measures:

ML	Budget	Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Inter-governmental agreements and partnerships.	24	25	24	30	30	25

- Objectives:** 2 2012 Obj: By June 30, 2012, obtain public sector grant funding to equal 2% of annual CJEF revenues.
 2013 Obj: Obtain public sector grant funding to equal 2% of annual CJEF revenues.
 2014 Obj: Obtain public sector grant funding to equal 2% of annual CJEF revenues.
 2015 Obj: Obtain public sector grant funding to equal 2% of annual CJEF revenues.

Performance Measures:

ML	Budget	Type	FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Revenues received from public sources (\$ thousands).	0	100	0	0	100	110

- Objectives:** 3 2012 Obj: By June 30, 2012, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
 2013 Obj: Find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
 2014 Obj: Find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
 2015 Obj: Find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Efficiency review ideas received.	2	10	25	25	35	35
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Efficiency review ideas considered for implementation.	2	10	25	25	35	35

- ◆ **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 2012 Obj: By June 30, 2012, increase the number of instructors teaching POST-sponsored training programs.
 2013 Obj: Increase the number of instructors teaching POST-sponsored training programs.
 2014 Obj: Increase the number of instructors teaching POST-sponsored training programs.
 2015 Obj: Increase the number of instructors teaching POST-sponsored training programs.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Qualified instructors teaching POST programs.	280	300	300	300	300

- Objectives:** 2 2012 Obj: By June 30, 2012, increase the number of POST provided Train-the-Trainer programs.
 2013 Obj: Increase the number of POST provided Train-the-Trainer programs.
 2014 Obj: Increase the number of POST provided Train-the-Trainer programs.
 2015 Obj: Increase the number of POST provided Train-the-Trainer programs.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Train-the-trainer programs provided to agencies.	26	40	18	20	25	25

- Objectives:** 3 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: Number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.
 2014 Obj: Number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.
 2015 Obj: Number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Calendar School Programs presented by POST and the Community Policing Institute.	93	110	110	110	120	120
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Attendees of Calendar Schools.	2,572	3,500	3,503	3,600	3,700	3,700

- Objectives:** 4 2012 Obj: By June 30, 2012, improve training consistency in key topics of statewide applicability through distance learning programs.
 2013 Obj: Improve training consistency in key topics of statewide applicability through distance learning programs.
 2014 Obj: Improve training consistency in key topics of statewide applicability through distance learning programs.
 2015 Obj: Improve training consistency in key topics of statewide applicability through distance learning programs.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	DVD training programs produced.	5	6	6	6	8	8
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of participants in DVD training programs.	100	100	60	60	60	75

- Objectives:** 5 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: Improve the consistency of training materials provided by establishing a Training Resource Bulletin Board System containing 50% of the POST model curricula.
 2014 Obj: Improve the consistency of training materials provided by establishing a Training Resource Bulletin Board System containing 50% of the POST model curricula.
 2015 Obj: Improve the consistency of training materials provided by establishing a Training Resource Bulletin Board System containing 50% of the POST model curricula.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of POST model curricula available via resource bulletin board.	0	25	0	0	25	50

- Objectives:** 6 2012 Obj: By June 30, 2012, maintain a computer-based training capacity.
 2013 Obj: Maintain a computer-based training capacity.
 2014 Obj: Maintain a computer-based training capacity.
 2015 Obj: Maintain a computer-based training capacity.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of students participating in interactive web-based training program.	2,054	3,000	25,126	26,013	30,000	30,000

- Objectives:** 7 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: 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.
 2014 Obj: 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.
 2015 Obj: 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:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent high-risk, high liability topics reviewed.	100	100	100	100	100	100

- Objectives:** 8 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: Conduct a comprehensive review of 25 % of the train-the-trainer, specialty, and regional training programs and materials and revise as needed.
 2014 Obj: Conduct a comprehensive review of 25 % of the train-the-trainer, specialty, and regional training programs and materials and revise as needed.
 2015 Obj: Conduct a comprehensive review of 25 % of the train-the-trainer, specialty, and regional training programs and materials and revise as needed.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of train-the-trainer, specialty, and regional training programs reviewed.	66	66	66	66	66	66

- Objectives:** 9 2012 Obj: By June 30, 2012, maintain high approval levels for POST services.
 2013 Obj: Maintain high approval levels for POST services.
 2014 Obj: Maintain high approval levels for POST services.
 2015 Obj: Maintain high approval levels for POST services.

Performance Measures:

ML	Budget	Type		FY 2011 Actual	FY 2012 Estimate	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of in-service programs achieving an overall evaluation of 8.0 or better.	98	90	96	95	95	95
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of Agency CEOs rating overall POST services as 7.0 or greater.	N/A	90	N/A	N/A	90	90

(602) 223-2000 | www.azdps.gov
2102 West Encanto Boulevard
Phoenix, Arizona 85009



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