Strategic Plan 2004 – 2007



Arizona Department Of Public Safety

ARIZONA DEPARTMENT OF PUBLIC SAFETY 2004 - 2007 Strategic Plan

Mission of the Arizona Department of Public Safety

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

Agency Description

The Arizona Department of Public Safety enforces state law with primary responsibility in the areas of motor vehicle traffic, narcotics, organized crime/racketeering, and specific regulatory functions. Operational and technical assistance is provided to local and state government agencies and other components of the criminal justice community. Services include scientific analysis, aircraft support, emergency first care, criminal information systems, and statewide communications. The Department also promotes and enhances the quality of public safety through cooperative enforcement operations and by increasing public awareness of criminal activities.

Agency Vision

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

Agency Values

At the Department of Public Safety, we believe in:

Human Life

We value human life above all else, giving first priority to all situations which threaten life. We respect and protect the lives and rights of all persons. We use force only when necessary, and then only that which is appropriate to address the level of the threat at hand. The protection of human life is the primary reason for the creation and ongoing operation of the Department of Public Safety.

Integrity

We are always honest and truthful, recognizing integrity is the cornerstone for all that is done within the Department. We are role models in our communities, holding ourselves to the highest standards of moral and ethical conduct. We communicate openly and honestly, always remaining consistent in our beliefs and actions. Integrity is never compromised.

Teamwork

We believe cooperation and teamwork will enable us to combine our diverse backgrounds, skills, and personalities to achieve common goals. We understand and share our responsibility to serve the citizens of Arizona with many other agencies and organizations. We seek the help and cooperation of others and offer the same to them. Teamwork is our way of life.

We strive for personal and professional excellence, doing our best at all times. We continually work to improve our services, our human and community relations, and our overall work performance. We acknowledge our mistakes and accept responsibility for our actions. We are open to constructive criticism and new ideas as we move to reach our greatest potential. Excellence permeates the organization, allowing us to take great pride in all we do.

Dedication

We enjoy what we do and go beyond what is required at every opportunity. We are dedicated to meeting the high expectations held for us by the citizens of this state. We constantly devote our time, ability, and efforts toward accomplishing our agency=s goals and objectives. We are committed to one another, creating a caring and supportive environment at work and away.

Courtesy

We treat all persons with courtesy and respect. *Courteous Vigilance* is more than a motto; it is the standard of conduct we demand of ourselves. We treat everyone consistent with how we would want to be treated under the same circumstances with emphasis on patience, understanding, and tolerance.

Service

We recognize this Department was created to serve others, including the state=s citizens, its visitors, and other criminal justice agencies. We strive to always provide the best service possible utilizing all available resources. We are alert for opportunities to serve others.

Employee Empowerment

Guided by department directives, employees exercise initiative and discretion in the day-to-day performance of their duties. When faced with making decisions, careful thought is given to the following considerations:

- * Is it the right thing for the public and the State=s citizens?
- * Is it the right thing for the Arizona Department of Public Safety?
- * Is it ethical?
- * When practical, have those impacted by the decision been considered and consulted?
- * Is it something the employee is willing to be accountable for?

Agency Goals

- **Goal 1** To ensure public safety in Arizona, first and foremost.
- **Goal 2** To deliver exemplary service, second to none.
- **Goal 3** To attract and retain employees with remarkable abilities and uncompromising integrity.
- Goal 4 To exceed public expectations for operational effectiveness and efficiency by consistently improving performance, technology, and use of resources.

Agency Internal/External Assessment

Agency Strengths

- * Good agency reputation
- * Dedicated/professional people
- * Progressive attitudes
- * Strong work ethic
- * Scientific excellence
- * Cohesive executive staff
- * Employee training
- * Law enforcement partnerships
- * Domestic preparedness expertise

Agency Threats

- * Domestic Terrorism
- * Obsolete Communications systems
- * Unfunded/under funded mandates
- * Aging technologies
- * Freeway growth
- * Long-tenured work force
- * Changing societal work ethic
- * State budget crisis
- * Legislative support impacted by term limits/unfamiliarity with DPS services

Agency Weaknesses

- * Uncompetitive salaries
- * Understaffed patrol/investigation services
- * Insufficient support/technical personnel
- * Inability to acquire needed technology and equipment
- * Soliciting customer feedback/measuring customer need
- * Inadequate internal communication

Agency Opportunities

- * Public anxiety over homeland security
- * Service gaps left by FBI redirection
- * Other agencies demands for services
- * Governor, legislative and public support for increased staffing
- * Increased opportunities to educate the public about what we do
- * Public concern with crime
- * Technological advances

Planning Assumptions

- * Homeland security and counter-terrorism tactics will remain a top law enforcement priority.
- * Arizona=s continuing population growth and the FBI focus on terrorism will further increase demands for understaffed DPS patrol and criminal enforcement services.
- * Smuggling of drugs and illegal aliens will continue to significantly impact Arizona's overall crime picture
- * The crime rate in Arizona will remain high with vehicle theft and property crime rates among the highest in the nation.
- * The state budget crisis will limit opportunities for new programs and restrict acquisition of needed crime fighting technology and interoperable communication systems.
- * Increases in full-time positions and equipment acquisitions will lag demand.
- * A great portion of work will be associated with problem-solving.
- * With the state's population growth, and new trends in foreign and domestic terrorism, traditional investigation, arrest, incarceration, and support functions will become more complex and increase in number.
- * The State's highway system will continue to expand through the construction of new freeways, the widening of existing roadways, and the transfer of Maricopa County Route 303 to state control

Agency Strategic Issues 04-07

Issue 1: Bring employee salaries to the level of our competitors in order to recruit and retain high quality personnel.

Description:

With significant competition from other employers, the ability to attract and retain top quality employees is a major challenge.

The competition for recruits among law enforcement agencies is particularly fierce. Qualified applicants must be continually sought to meet the Department's increasing responsibilities in enforcing traffic laws on more than 6,000 miles of highways as well as mounting effective counterterrorism, cyber crime investigation, and drug enforcement operations. In addition, qualified applicants will be critical to address the projected loss of approximately 10% of current officers under a public safety retirement incentive program

In recent years, the gap between a DPS officer's pay and that at other state law enforcement agencies has widened and is no longer competitive. Currently, overall DPS officer pay is lower than that offered by 20 other Arizona law enforcement agencies and must be increased to attract and retain candidates of the highest quality.

Issue 2: Reduce Arizona's vulnerability to terrorism by acquiring additional resources for necessary preventive and protective action.

Description:

In the aftermath of September 11, 2001, citizens looked to law enforcement to take swift action to protect America from further acts of catastrophic terrorism. In response, the DPS took decisive steps and assumed a leadership role in Arizona's homeland defense. DPS detectives were pulled off regular assignments to staff Emergency Operations and Domestic Preparedness Command Centers. DPS strengthened operations to collect, analyze, and disseminate timely counterintelligence information, investigate terrorist-related incidents, provide a first response and specialized support capability, assess critical infrastructure vulnerabilities, and maintain a close liaison with other federal and state homeland defense agencies. This evolved into the Arizona Counter-Terrorism Intelligence Center (ACTIC) which assists in the coordination of intelligence efforts among local, state, and federal law enforcement agencies and provides real-time information to the responding and investigating agencies.

In addition to investigations and intelligence efforts, uniformed patrol officers, working to stop terrorists, became even more vigilant in reporting and investigating suspicious activities while also serving anti-terrorism assignments around dams, airports, and nuclear facilities.

These new counterterrorism mandates are a major draw on department resources and have exacerbated already serious personnel and equipment shortages. Added personnel and resources for training, equipment, communications, information management, and emergency response planning are needed to support DPS operations to protect Arizona from the threat of terrorism.

Issue 3: Increase staffing to keep pace with growing service demands created by Arizona's continuing population explosion, freeway expansion, and crime trends.

Description:

With Arizona's population standing at over 5 million residents and growing rapidly, many DPS functions which serve that population remain seriously understaffed. More patrol officers are needed to match increased traffic volume particularly in central Arizona where urban freeways are being added to the east, south and west portions of the Phoenix metropolitan area. More detectives are needed to fill the gaps in violent crime, narcotics, and white collar crime enforcement created when the FBI redirected its resources to counterterrorism. A proportionate increase in support positions must follow to keep department operations functioning effectively. In addition, other agency functions which serve the public good, such as, the Sex Offender Community Notification Program and the DPS Crime Laboratories have workloads exceeding staff capacity. The labs' forensic services impact every law enforcement and prosecutorial agency in the state. Calls for expert assistance at crime scenes and in dismantling hazardous methamphetamine labs are growing. Upcoming changes to the rules for criminal procedure will fast track legal Discovery. Penalties for noncompliance include dismissal of charges with the potential to release criminals back to the streets if scientific reports are not completed on time. In addition, the public and the courts are demanding state-of-the-art analysis as they recognize the vast potential for forensic science to identify criminals and exonerate the wrongfully accused. These legislatively mandated services all have a high liability associated with work products intended to protect the public, and adequate staffing is critical to meet public demands for service.

Issue 4: Modernize obsolete radio, voice, and data communications systems serving public safety agencies throughout Arizona.

Description:

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

Issue 5: Upgrade automated networks which enable the real time exchange of vital criminal information and establish an information technology architecture that allows integration of existing and new applications over various computing platforms.

Description:

The Department operates the Arizona Criminal Justice Information System which links crime information centers in Arizona to other states and the national system operated by the FBI. In recent years, the FBI implemented technological upgrades to enhance the exchange of criminal information and improve criminal record processing. DPS has

been 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. The DPS is also attempting to provide technology and information systems support for the Arizona Criminal Information System (ACIS) which will enhance intelligence gather capabilities and provide a network system nation-wide.

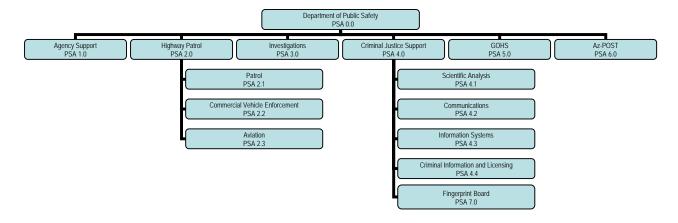
Many of DPS' information technology systems consist of mainframe-based legacy systems. These systems must be upgraded to be consistent with new technology using relational database management, browser technology, and Internet, Intranet, and Extranet solutions for performing processes. The need for improvements, which support a comprehensive records management, is critical to meeting mandates, legal requirements, and public information expectations. Application of newer technologies will increase efficiency internally as well as allow the agency to better serve the state's criminal justice efforts.

Issue 6: Obtain additional funding for equipment replacement and capital facilities.

Description:

The Department's mission is heavily dependent on equipment (e.g. vehicles, communications equipment, scientific analysis equipment, computers, aircraft, and other specialized equipment). Additionally, as a statewide agency, DPS has significant capital facility needs to maintain and improve a network of district/area offices and remote housing. Both require additional funding to ensure that DPS has up-to-date equipment and facilities.

Agency Budget Programs and Subprograms



Strategic Plan as part of the Master List of State Government Programs 2004-2007

The following pages contain the Department of Public Safety operational plan and performance measurements through FY07; consistent with the agency's strategic concepts. All data is submitted to the Office of Strategic Planning and Budgeting using the Arizona Integrated Planning System Database

AGENCY SUMMARY

PSA 0.0

DEPARTMENT OF PUBLIC SAFETY

Director: Colonel Dennis A. Garrett, Director

Phone: (602) 223-2463

A.R.S. § 41-1711-A.R.S 41-1794

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Agency Summary:

- AGENCY SUPPORT
- > HIGHWAY PATROL
- CRIMINAL INVESTIGATIONS
- CRIMINAL JUSTICE SUPPORT
- GOVERNOR'S OFFICE OF HIGHWAY SAFETY
- ARIZONA PEACE OFFICER STANDARDS AND TRAINING
- > FINGERPRINT BOARD

Strategic Issues

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PROGRAM SUMMARY

PSA 1.0

AGENCY SUPPORT

Contact: Mr. Rod D. Covey, Assistant Director

Phone: (602) 223-2537 A.R.S. § 41-1713, 41-1749

Mission:

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

Description:

Objective

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

◆ Goal 1 To improve customer service.

To improve customer service.

2004 Obj: By June 30, 2004, have 80% of customers satisfied/very satisfied with division services.
 2005 Obj: By June 30, 2005, have 95% of customers satisfied/very satisfied with division services.
 2006 Obj: By June 30, 2006, have 95% of customers satisfied/very satisfied with division services.
 2007 Obj: By June 30, 2007, have 95% of customers satisfied/very satisfied with division services.

Performance Measures: FY2003 FY2004 FY 2004 FY2005 FY 2006 FY2007 Actual Estimate Actual Estimate Estimate Estimate ML Budget Type QL Percent customers satisfied/very satisfied with N/A 95 5 95 95 95 advanced training services. QL Percent customers satisfied/very satisfied with safety N/A 80 100 95 95 95 & loss services.

3	V		QL	Percent customers satisfied/very satisfied with department records services.	N/A	80	100	95	95	95
4	V		QL	Percent customers satisfied/very satisfied with public records services.	N/A	80	93	95	95	95
, 5	✓		QL	Percent customers satisfied/very satisfied with human resources services.	N/A	80	91	95	95	95
6	~		QL	Percent customers satisfied/very satisfied with logistics services.	N/A	80	97.1	95	95	95
7	~		QL	Percent customers satisfied/very satisfied with facilities services.	N/A	80	93	95	95	95
8	~		QL	Percent customers satisfied/very satisfied with crime victim services.	N/A	80	85	95	95	95
9	✓		QL	Percent customers satisfied/very satisfied with Financial Services	N/A	80	85	95	95	95
Objec	ctive	2	2004	Obj: By June 30, 2004, determine support staffing need	ds in proporti	on to depart	mental grow	th.		
			2005	Obj: By June 30, 2005, determine support staffing need	ds in proporti	on to depart	mental grow	th.		
				Obj: By June 30, 2006, determine support staffing need			Ū			
				Obj: By June 30, 2007, determine support staffing need		•	J			
Porfo	rman	oo Ma	asures			·	J			
reno	iiiiaii	ice ivie	asures	.	FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
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1	✓		OP	Support staffing formulas developed (minimum 1 per bureau).	N/A	5	6	5	5	5
2	✓		OP	Additional agency support positions needed due to increases in sworn officers.	N/A	N/A	10	10	TBD	TBD
3	~		OC	Additional support positions funded.	N/A	0	0	TBD	TBD	TBD
Objec	rtive	3	2004	Obj: By June 30, 2004, deliver quality products and sei	vices that ar	e responsive	to custome	re' needs		
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1	✓	~	(e:	ercent of employees terminating employment xcludes non-DPS task force members & tirements).	4.1	5.0	4.3	5.0	5.0	5.0
Object	tive	2	2004 Obj	: By June 30, 2004, compensate employees at 100	percent of m	narket.				
				: By June 30, 2005, compensate employees at 100						
				: By June 30, 2006, compensate employees at 100						
				: By June 30, 2007, compensate employees at 100						
Perfor	man	ce Me	asures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
		Budge	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
	~		OC Av	erage DPS civilian salary as percent of market.	90.0	100	90	90	87	84
2	~			erage DPS sworn officer salary as percent of arket.	84.7	100	82.2	88.3	89	89.5
Object	tive	3		By June 30, 2004, reach parity by increasing the n target underrepresented protected classes.					_	-
				By June 30, 2005, reach parity by increasing the n target underrepresented protected classes.					_	
				By June 30, 2006, reach parity by increasing the n target underrepresented protected classes.					_	-
D C				By June 30, 2007, reach parity by increasing the n target underrepresented protected classes.	umber of DP	S employee	s in protecte	ed classes a	nd using rec	ruiting to
			asures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
	ML	Budge	et Type		Actual	Estimate	Actual	Estimate		
1	~		00 0						Estimate	Estimate
2			OC Pe	rcent of DPS employees in protected classes.	17.1	20	16.9	20	20	Estimate 20
				rcent of DPS employees in protected classes.	17.1 342	20 400		20 400		
3			IP En				16.9		20	20
3 4			IP En IP Nu pe	nployees in protected classes. mber of African-American employees (2.5	342	400	16.9 335	400	20 400	20 400
			IP En IP Nu pe IP Nu	nployees in protected classes. mber of African-American employees (2.5 rcent).	342 38	400 50	16.9 335 37	400 50	20 400 50	20 400 50
4			IP En IP Nu pe IP Nu IP Nu	mployees in protected classes. Imber of African-American employees (2.5 reent). Imber of Hispanic employees (12.9 percent).	342 38 274	400 50 258	16.9 335 37 265	400 50 258	20 400 50 258	20 400 50 258
4 5			IP En IP Nu pe IP Nu IP Nu OC Pe	mployees in protected classes. Imber of African-American employees (2.5 reent). Imber of Hispanic employees (12.9 percent). Imber of Asian/Pacific Is. Employees (1.5 percent).	342 38 274 11	400 50 258 30	16.9 335 37 265 13	400 50 258 30	20 400 50 258 30	20 400 50 258 30
4 5 6			IP En IP Nu IP Nu IP Nu IP Nu OC Pe	mployees in protected classes. Imber of African-American employees (2.5 reent). Imber of Hispanic employees (12.9 percent). Imber of Asian/Pacific Is. Employees (1.5 percent). Imber of Native American employees (3.0 percent). Imper of protected class employees terminating	342 38 274 11 19	400 50 258 30 60	16.9 335 37 265 13 20	400 50 258 30 60	20 400 50 258 30 60	20 400 50 258 30 60
4 5 6 7			IP En IP Nu IP Nu IP Nu OC Pe em OP Nu OP Pe	mber of African-American employees (2.5 reent). mber of Hispanic employees (12.9 percent). mber of Asian/Pacific Is. Employees (1.5 percent). mber of Native American employees (3.0 percent). recent of protected class employees terminating apployment.	342 38 274 11 19 9.1	400 50 258 30 60 6.8	16.9 335 37 265 13 20 2.6	400 50 258 30 60 6.8	20 400 50 258 30 60 6.8	20 400 50 258 30 60 6.8
4 5 6 7 8 9	✓		IP En IP Nu IP Nu IP Nu OC Pe em OP Nu OP Pe 2004 Obj:	imployees in protected classes. Imper of African-American employees (2.5 reent). Imper of Hispanic employees (12.9 percent). Imper of Asian/Pacific Is. Employees (1.5 percent). Imper of Native American employees (3.0 percent). In recent of protected class employees terminating uployment. Imper of recruitment events. In recent of recruitment events directed towards of the classes. By June 30, 2004, increase the percent of DPS care	342 38 274 11 19 9.1 31 48	400 50 258 30 60 6.8 15 50	16.9 335 37 265 13 20 2.6 44 50	400 50 258 30 60 6.8 25 50	20 400 50 258 30 60 6.8	20 400 50 258 30 60 6.8
4 5 6 7 8 9	✓		IP En IP Nu IP Nu IP Nu OC Pe em OP Nu OP Pe 2004 Obj: 2005 Obj:	imployees in protected classes. Imper of African-American employees (2.5 recent). Imper of Hispanic employees (12.9 percent). Imper of Asian/Pacific Is. Employees (1.5 percent). Imper of Native American employees (3.0 percent). Incent of protected class employees terminating uployment. Imper of recruitment events. Incent of recruitment events directed towards of the protected classes. Independent of DPS care By June 30, 2004, increase the percent of DPS care By June 30, 2005, graduate at least 80% of DPS care	342 38 274 11 19 9.1 31 48 det officers g	400 50 258 30 60 6.8 15 50 raduating fro	16.9 335 37 265 13 20 2.6 44 50 om the acad	400 50 258 30 60 6.8 25 50	20 400 50 258 30 60 6.8	20 400 50 258 30 60 6.8
4 5 6 7 8 9	✓		IP En IP Nu IP Nu IP Nu OC Pe em OP Nu OP Pe pro 2004 Obj: 2005 Obj: 2006 Obj:	imployees in protected classes. Imployees of African-American employees (2.5 recent). Imployees of Hispanic employees (12.9 percent). Imployees of Asian/Pacific Is. Employees (1.5 percent). Imployees of Native American employees (3.0 percent). Incent of protected class employees terminating imployment. Imployment. Imployment events. Incent of recruitment events directed towards intected classes. Incent of recruitment events directed towards intected classes. Index of the percent of DPS can be also as a second of	342 38 274 11 19 9.1 31 48 det officers gadet officers	400 50 258 30 60 6.8 15 50 raduating from the acafrom	16.9 335 37 265 13 20 2.6 44 50 om the acad ademy. ademy.	400 50 258 30 60 6.8 25 50 emy.	20 400 50 258 30 60 6.8 25 50	20 400 50 258 30 60 6.8
4 5 6 7 8 9	✓ ive		IP En IP Nu IP Nu IP Nu OC Pe em OP Nu OP Pe pro 2004 Obj: 2005 Obj: 2006 Obj:	imployees in protected classes. Imper of African-American employees (2.5 recent). Imper of Hispanic employees (12.9 percent). Imper of Asian/Pacific Is. Employees (1.5 percent). Imper of Native American employees (3.0 percent). Incent of protected class employees terminating uployment. Imper of recruitment events. Incent of recruitment events directed towards of the protected classes. Independent of DPS care By June 30, 2004, increase the percent of DPS care By June 30, 2005, graduate at least 80% of DPS care	342 38 274 11 19 9.1 31 48 det officers gadet officers gadet officers attation rate for	400 50 258 30 60 6.8 15 50 raduating from the acafrom the acafrom the acafron	16.9 335 37 265 13 20 2.6 44 50 om the acad ademy. ademy. t officers in	400 50 258 30 60 6.8 25 50 emy.	20 400 50 258 30 60 6.8 25 50	20 400 50 258 30 60 6.8 25 50
4 5 6 7 8 9 Objecti	ive	ce Mea	IP En Pe Pe Pro Post Obj: 2005 Obj: 2007 Obj: 2007 Obj: Pe Pe Pro Post Obj: 2007 Obj: 2007 Obj: Pe Pe Pro Post Obj: 2007 Obj: 2007 Obj: 2007 Obj: Pe Post Obj: 2007 Obj: 2007 Obj: 2007 Obj: Pe Post Obj: 2007	imployees in protected classes. Imployees of African-American employees (2.5 recent). Imployees of Hispanic employees (12.9 percent). Imployees of Asian/Pacific Is. Employees (1.5 percent). Imployees of Native American employees (3.0 percent). Incent of protected class employees terminating imployment. Imployment. Imployment events. Incent of recruitment events directed towards intected classes. Incent of recruitment events directed towards intected classes. Index of the percent of DPS can be also as a second of	342 38 274 11 19 9.1 31 48 det officers gadet officers	400 50 258 30 60 6.8 15 50 raduating from the acafrom	16.9 335 37 265 13 20 2.6 44 50 om the acad ademy. ademy.	400 50 258 30 60 6.8 25 50 emy.	20 400 50 258 30 60 6.8 25 50	20 400 50 258 30 60 6.8

Solution of the process of the proc	at meets or at meets or 5 FY2007
exceeds 80%. 2006 Obj: By June 30, 2006, based on the Governor's Office annual survey, have an employee job satisfaction rating the exceeds 80%. 2007 Obj: By June 30, 2007, based on the Governor's Office annual survey, have an employee job satisfaction rating the exceeds 80%. Performance Measures: ML Budget Type Percent employee job satisfaction in DPS. QL Percent employee job satisfaction in Agency Support N/A 80 N/A 80 85 QL Percent employee job satisfaction in Human N/A 80 N/A 80 85 QL Percent employee job satisfaction in Human Resources Bureau. QL Percent employee job satisfaction in Facilities N/A 80 N/A 80 85	at meets or at meets or at meets or a FY2007 b Estimate 85 85 85
exceeds 80%. 2007 Obj: By June 30, 2007, based on the Governor's Office annual survey, have an employee job satisfaction rating the exceeds 80%. Performance Measures: ML Budget Type 1 QL Percent employee job satisfaction in DPS. 2 QL Percent employee job satisfaction in Agency Support Division. Developing a division survey for FY 04. 3 QL Percent employee job satisfaction in Human Resources Bureau. 4 QL Percent employee job satisfaction in Facilities N/A 80 N/A 80 85	FY2007 e Estimate 85 85 85
exceeds 80%. Performance Measures: ML Budget Type Actual FY 2004 FY 2004 Estimate Estimate 1 QL Percent employee job satisfaction in DPS. 72 80 N/A 80 85 2 QL Percent employee job satisfaction in Agency Support Division. Developing a division survey for FY 04. 3 QL Percent employee job satisfaction in Human Resources Bureau. 4 QL Percent employee job satisfaction in Facilities N/A 80 N/A 80 85	85 85 85 85
ML Budget Type Actual Estimate Actual Estimate Estimate 1 QL Percent employee job satisfaction in DPS. 2 QL Percent employee job satisfaction in Agency Support Division. Developing a division survey for FY 04. 3 QL Percent employee job satisfaction in Human Resources Bureau. 4 QL Percent employee job satisfaction in Facilities N/A 80 N/A 80 85	85 85 85 85
ML Budget Type Actual Estimate Actual Estimate Estimate 1	85 85 85 85
QL Percent employee job satisfaction in Agency Support N/A 80 N/A 80 85 Developing a division survey for FY 04. QL Percent employee job satisfaction in Human N/A 80 N/A 80 85 Resources Bureau. QL Percent employee job satisfaction in Facilities N/A 80 N/A 80 85	85 85 85
Division. Developing a division survey for FY 04. 3 QL Percent employee job satisfaction in Human N/A 80 N/A 80 85 Resources Bureau. 4 QL Percent employee job satisfaction in Facilities N/A 80 N/A 80 85	85 85
QL Percent employee job satisfaction in Human N/A 80 N/A 80 85 Resources Bureau. QL Percent employee job satisfaction in Facilities N/A 80 N/A 80 85	85
Resources Bureau. 4 QL Percent employee job satisfaction in Facilities N/A 80 N/A 80 85	85
ivianayement bureau.	85
5 QL Percent employee job satisfaction in Financial N/A 80 N/A 80 85 Services Bureau.	
6 QL Percent employee job satisfaction in Logistics N/A 80 N/A 80 85 Bureau.	85
QL Percent employee job satisfaction in Training & N/A 80 N/A 80 85 Management Services Bureau.	85
8 QL Percent ASD employees' satisfaction with N/A 80 N/A 80 85 professional performance of managers.	85
9 QL Percent ASD employees' satisfaction with N/A 80 N/A 80 85 professional performance of supervisors.	85
Objective 6 2004 Obj: By June 30, 2004, provide a minimum of one 8-hour skill/professional development training opportunity to 10 division employees.	0% of
2005 Obj: By June 30, 2005, provide a minimum of one 8-hour skill/professional development training opportunity to 10 division employees.	0% of
2006 Obj: By June 30, 2006, provide a minimum of one 8-hour skill/professional development training opportunity to 10 division employees.	∂% of
2007 Obj: By June 30, 2007, provide a minimum of one 8-hour skill/professional development training opportunity to 10 division employees.	J% of
Performance Measures: FY2003 FY2004 FY 2004 FY2005 FY 2006	
ML Budget Type Actual Estimate Actual Estimate Estimat	e Estimate
OP Percent of Agency Support Division employees 100 100 96.5 100 100 attending 8 hours of skill/professional development training yearly.	100
♦ Goal 3 To effectively and efficiently administer lost prevention and risk reductions services.	
Objective 1 2004 Obj: By June 30, 2004, meet OSHA guidelines for training employees.	
2005 Obj: By June 30, 2005, meet OSHA guidelines for training employees.	
2006 Obj: By June 30, 2006, meet OSHA guidelines for training employees.	
2007 Obj: By June 30, 2007, meet OSHA guidelines for training employees.	
Performance Measures: FY2003 FY2004 FY 2004 FY2005 FY 2006	6 FY2007
ML Budget Type Actual Estimate Actual Estimate Estimate	e Estimate
1 ✓ OP Percent of DPS employees trained on applicable 20 100 0 TBD TBD safety programs by Az Gov't University.	TBD

Objec	tive		2005 O	bj: By June 30,2004, improve the organizational effectibj: By June 30,2005, improve the organizational effectibility.	tiveness and	d efficiiency o	of the safety	and loss pro	evention pro	gram
			2006 O	bj: By June 30,2006, improve the organizational effections: By June 30,2007, improve the organizational effections.	tiveness and tiveness and	d efficiiency o	of the safety	and loss pro	evention pro	gram
Perfo			asures:		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY200 Estima
1	~			Number of worker' compensation claims reported to safety and loss	241	250	332	320	320	320
2	~			Percent of workers' compensation claims reported within 48 hours	N/A	100	100	100	100	100
3	V		IP 7	Fotal work hours lost due to industrial injury			N/A	TBD	TBD	TBD
4	V		IP 7	Fotal reported industrial injuries			226	TBD	TBD	TBD
5	~		IP 7	Total injuries requiring medical attention			N/A	TBD	TBD	TBD
6	~		IP N	Number of vehicle claims reported to safety and loss	411	430	420	430	430	430
7	~			Percent of reported vehicle claims filed with Risk Management within 90 days	N/A	100	100	100	100	100
8	V		IP N	Number of glass claims processed within 90 days	556	575	598	600	600	600
9	V		EF F	Percent of glass claims processed within 90 days	N/A	100	100	100	100	100
10	V		IP N	Number of property claims received	39	45	27	35	35	35
11	V			Percent of property claims files with Risk Management within 90 days	N/A	100	100	100	100	100
Perfor	rman		2007 Ol	bj: By June 30, 2006, improve division risk reduction abj: By June 30, 2007, improve division risk reduction a				FY2005	FY 2006	FY200
	ML	Budge	t Type		Actual	Estimate	Actual	Estimate	Estimate	Estima
1	~		OP S	Safety inspections conducted by the Safety Officer.	58	60	121	80	80	80
2	~		OP N	lumber of loss prevention committee meetings held.	N/A	4	3	4	4	4
3	~			Sumber of employee injuries requiring follow-up nvestigations by safety officer.	16	20	97	50	50	50
4	~			Percent of employee injury, safety or health hazards nvestigated.	N/A	100	100	100	100	100
5	V			lumber of new facility security measures nplemented.	N/A	14	56	14	14	14
Objec [.]	tive	:	2005 Ob 2006 Ob	 bj: By June 30, 2004, increase the number of events in bj: By June 30, 2005, increase the number of events in bj: By June 30, 2006, continue a program of events in bj: By June 30, 2007, continue a program of events in bj: By June 30, 2007, continue a program of events in 	nvolving hea volving heal	alth/wellness th/wellness to	topics.			
erfor	man	се Меа	sures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY200
	ML	Budget	t Type		Actual	Estimate	Actual	Estimate	Estimate	Estima
1	~		OP N	lumber of health/wellness events held statewide.	N/A	6	56	60	60	60
2	✓			Percent of sworn employees participating in annual tness assessment.	85.3	100	35	100	100	100
Go	al	4 7	Γο impro	ove employee effectiveness and resource utilization.						
bjec	tive			oj: By June 30, 2004, to meet or exceed industry bend						
				bj: By June 30, 2005, to meet or exceed industry bend						
				bj: By June 30, 2006, to meet or exceed industry benobj: By June 30, 2007, to meet or exceed industry beno						
erfor	man	ce Mea		=, same se, 2557, to most of exceed industry bent	FY2003	FY2004	FY 2004	EV2005	EV 2006	EV200
		Budget			Actual	Estimate	Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimat
1	~	✓	EF A	gency indirect cost rate to deliver services (percent).	22.3	22.3	15.01	15.01	TBD	TBD

Objective	2 2004 Obj:	By June 30, 2004, reduce the average cost or time previously achieved reductions.	for delivery	of support s	ervices to th	ne departme	nt and/or ma	intain
	2005 Obj:	By June 30, 2005, reduce the average cost or time previously achieved reductions.	for delivery	of support s	ervices to th	ne departme	nt and/or ma	intain
	2006 Obj:	By June 30, 2006, continue efforts top reduce the a and/or maintain previously achieved reductions.	average cos	t or time for	delivery of s	upport servi	ces to the de	epartment
	2007 Obj:	By June 30, 2007, continue efforts to reduce the avand/or maintain previously achieved reductions.	erage cost	or time for d	elivery of su	pport service	es to the dep	artment
Performan	ce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1	imį	sts avoided through efficiency measures olemented for custodial and landscape services ollar value).	N/A	25,000	130,080	125,000	125,000	125,000
2		sts avoided through efficiency measures plemented by logistics (dollar value).	N/A	40,000	341,854	150,000	150,000	150,000
3		ork-hours saved through efficiency measures plemented by logistics.	N/A	100	3,220	3,250	3,250	3,250
Objective	3 2004 Obj:	By June 30, 2004, update operational systems to in	mprove effic	iency and ef	fectiveness.			
	2005 Obj:	By June 30, 2005, update operational systems to in	nprove effic	iency and ef	fectiveness.			
	2006 Obj:	By June 30, 2006, update operational systems to in	nprove effic	iency and ef	fectiveness.			
	2007 Obj:	By June 30, 2007, update operational systems to in	nprove effic	iency and ef	fectiveness.			
	nce Measures: Budget Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1								
		tomated systems undated or replaced	11	5	1/	5	5	5
_		tomated systems updated or replaced.	11	5	14	5	5	5
2	OP Ma	nual systems automated.	8	3	8	5	5	5
2 🗸	OP Ma	nual systems automated. mber of forms converted to document imaging.	8 52	3 52				
2	OP Ma OP Nu 4 2004 Obj:	nual systems automated. mber of forms converted to document imaging. By June 30, 2004, increase grant funds awarded to	8 52 the departr	3 52 ment.	8	5	5	5
2 🗸	OP Ma OP Nu 4 2004 Obj: 2005 Obj:	nual systems automated. mber of forms converted to document imaging. By June 30, 2004, increase grant funds awarded to By June 30, 2005, increase grant funds awarded to	8 52 the departr	3 52 ment. ment.	8 75	5	5	5
2 🗸	OP Ma OP Nu 4 2004 Obj: 2005 Obj: 2006 Obj:	nual systems automated. mber of forms converted to document imaging. By June 30, 2004, increase grant funds awarded to By June 30, 2005, increase grant funds awarded to By June 30, 2005, continue emphasis on grant fund	8 52 the departroothe departroothe departroothe	3 52 ment. ment. to the depar	8 75 tment.	5 50	5	5
2 v 3 v Objective	OP Ma OP Nu 4 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj:	nual systems automated. mber of forms converted to document imaging. By June 30, 2004, increase grant funds awarded to By June 30, 2005, increase grant funds awarded to	8 52 the departroothe departroothe departroothe	3 52 ment. ment. to the depar	8 75 tment.	5 50	5	5
2 v 3 v Objective	OP Ma OP Nu 4 2004 Obj: 2005 Obj: 2006 Obj:	nual systems automated. mber of forms converted to document imaging. By June 30, 2004, increase grant funds awarded to By June 30, 2005, increase grant funds awarded to By June 30, 2005, continue emphasis on grant fund	8 52 the departr the departr ds awarded ng grant fun FY2003	3 52 ment. ment. to the depar ds awarded FY2004	8 75 tment.	5 50	5	5
2 v 3 v Objective	OP Ma OP Nu 4 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj:	nual systems automated. mber of forms converted to document imaging. By June 30, 2004, increase grant funds awarded to By June 30, 2005, increase grant funds awarded to By June 30, 2005, continue emphasis on grant fund	8 52 the departr the departr ds awarded ng grant fun	3 52 ment. ment. to the depar ds awarded	8 75 tment. to the depar	5 50 tment.	5 50	5 50
2 3 Objective	OP Ma OP Nu 4 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: ace Measures: Budget Type OC Do	nual systems automated. mber of forms converted to document imaging. By June 30, 2004, increase grant funds awarded to By June 30, 2005, increase grant funds awarded to By June 30, 2005, continue emphasis on grant fund	8 52 the departr the departr ds awarded ng grant fun FY2003	3 52 ment. ment. to the depar ds awarded FY2004	8 75 tment. to the depar	5 50 tment. FY2005	5 50 FY 2006	5 50 FY2007
2 ✓ 3 ✓ Objective	OP Ma OP Nu 4 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: ce Measures: Budget Type OC Do mil	mual systems automated. mber of forms converted to document imaging. By June 30, 2004, increase grant funds awarded to By June 30, 2005, increase grant funds awarded to By June 30, 2005, continue emphasis on grant funds By June 30, 2005, continue commitment to procuri	8 52 the departr the departr ds awarded ng grant fun FY2003 Actual	3 52 ment. ment. to the depar ds awarded FY2004 Estimate	8 75 tment. to the depar FY 2004 Actual	5 50 tment. FY2005 Estimate	5 50 FY 2006 Estimate	5 50 FY2007 Estimate
2 3 Objective Performan ML	OP Ma OP Nu 4 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: ce Measures: Budget Type OC Do mil	mber of forms converted to document imaging. By June 30, 2004, increase grant funds awarded to By June 30, 2005, increase grant funds awarded to By June 30, 2005, continue emphasis on grant funds By June 30, 2005, continue commitment to procuri llar value of federal grant awards received (in lions). Ilar value of Building Renewal funds received (in usands).	8 52 the departret the departrets awardeding grant fun FY2003 Actual 18.7	3 52 ment. ment. to the depar ds awarded FY2004 Estimate 19.8	8 75 tment. to the depar FY 2004 Actual 22.8	5 50 ttment. FY2005 Estimate 20.2 150.0	5 50 FY 2006 Estimate 20.2	5 50 FY2007 Estimate 20.2
2	OP Ma OP Nu 4 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: ce Measures: Budget Type OC Do mil IP Do tho 5 2004 Obj:	mber of forms converted to document imaging. By June 30, 2004, increase grant funds awarded to By June 30, 2005, increase grant funds awarded to By June 30, 2005, continue emphasis on grant funds By June 30, 2005, continue commitment to procuri llar value of federal grant awards received (in lions). Ilar value of Building Renewal funds received (in usands). By June 30, 2004, find practical and sensible ways	8 52 the departret the departrets awardeding grant fun FY2003 Actual 18.7 151.6	3 52 ment. ment. to the depar ds awarded FY2004 Estimate 19.8 150.0 customers s	8 75 tment. to the depare FY 2004 Actual 22.8 147.6 ervice, redu	5 50 tment. FY2005 Estimate 20.2 150.0 ce costs, and	5 50 FY 2006 Estimate 20.2 150 d eliminate of	5 50 FY2007 Estimate 20.2 150 duplication.
2	OP Ma OP Nu 4 2004 Obj: 2005 Obj: 2007 Obj: cce Measures: Budget Type OC Do mil IP Do tho 5 2004 Obj: 2005 Obj:	mber of forms converted to document imaging. By June 30, 2004, increase grant funds awarded to By June 30, 2005, increase grant funds awarded to By June 30, 2005, continue emphasis on grant fund By June 30, 2005, continue commitment to procuri llar value of federal grant awards received (in lions). Illar value of Building Renewal funds received (in usands). By June 30, 2004, find practical and sensible ways By June 30, 2005, find practical and sensible ways	8 52 the departr the departr ds awarded ng grant fun FY2003 Actual 18.7 151.6 to improve to improve	3 52 ment. ment. to the depar ds awarded FY2004 Estimate 19.8 150.0 customers s customers s	8 75 tment. to the depare FY 2004 Actual 22.8 147.6 ervice, reduervice, redue	5 50 tment. FY2005 Estimate 20.2 150.0 ce costs, and	5 50 FY 2006 Estimate 20.2 150 d eliminate of deliminate of deliminat	5 50 FY2007 Estimate 20.2 150 duplication. duplication.
2	OP Ma OP Nu 4 2004 Obj: 2005 Obj: 2007 Obj: 2007 Obj: CE Measures: Budget Type OC Do mil IP Do tho 5 2004 Obj: 2005 Obj: 2006 Obj:	mber of forms converted to document imaging. By June 30, 2004, increase grant funds awarded to By June 30, 2005, increase grant funds awarded to By June 30, 2005, continue emphasis on grant fund By June 30, 2005, continue commitment to procuri llar value of federal grant awards received (in lions). Illar value of Building Renewal funds received (in usands). By June 30, 2004, find practical and sensible ways By June 30, 2005, find practical and sensible ways By June 30, 2006, find practical and sensible ways	8 52 the departr the departr ds awarded ng grant fun FY2003 Actual 18.7 151.6 to improve to improve to improve	3 52 ment. ment. to the depar ds awarded FY2004 Estimate 19.8 150.0 customers s customers s customers s	8 75 tment. to the depare FY 2004 Actual 22.8 147.6 ervice, reduervice, redue	tment. FY2005 Estimate 20.2 150.0 ce costs, and ce cost	5 50 FY 2006 Estimate 20.2 150 d eliminate of d	5 50 FY2007 Estimate 20.2 150 duplication. duplication. duplication.
2	OP Ma OP Nu 4 2004 Obj: 2005 Obj: 2007 Obj: 2007 Obj: CE Measures: Budget Type OC Do mil IP Do tho 5 2004 Obj: 2005 Obj: 2006 Obj:	mber of forms converted to document imaging. By June 30, 2004, increase grant funds awarded to By June 30, 2005, increase grant funds awarded to By June 30, 2005, continue emphasis on grant fund By June 30, 2005, continue commitment to procuri llar value of federal grant awards received (in lions). Illar value of Building Renewal funds received (in usands). By June 30, 2004, find practical and sensible ways By June 30, 2005, find practical and sensible ways	8 52 the departret the departrets awardeding grant fun FY2003 Actual 18.7 151.6 to improve to improve to improve	3 52 ment. ment. to the depar ds awarded FY2004 Estimate 19.8 150.0 customers s customers s customers s customers s	8 75 tment. to the depare FY 2004 Actual 22.8 147.6 ervice, reduervice, redue	tment. FY2005 Estimate 20.2 150.0 ce costs, and ce costs,	5 50 FY 2006 Estimate 20.2 150 d eliminate d eliminate d	5 50 FY2007 Estimate 20.2 150 duplication. duplication. duplication. duplication. duplication.
2	OP Ma OP Nu 4 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: dee Measures: Budget Type OC Do mil IP Do tho 5 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj:	mber of forms converted to document imaging. By June 30, 2004, increase grant funds awarded to By June 30, 2005, increase grant funds awarded to By June 30, 2005, continue emphasis on grant fund By June 30, 2005, continue commitment to procuri llar value of federal grant awards received (in lions). Illar value of Building Renewal funds received (in usands). By June 30, 2004, find practical and sensible ways By June 30, 2005, find practical and sensible ways By June 30, 2006, find practical and sensible ways	8 52 the departr the departr ds awarded ng grant fun FY2003 Actual 18.7 151.6 to improve to improve to improve	3 52 ment. ment. to the depar ds awarded FY2004 Estimate 19.8 150.0 customers s customers s customers s	8 75 tment. to the depare FY 2004 Actual 22.8 147.6 ervice, reduervice, redue	tment. FY2005 Estimate 20.2 150.0 ce costs, and ce cost	5 50 FY 2006 Estimate 20.2 150 d eliminate of d	5 50 FY2007 Estimate 20.2 150 duplication. duplication. duplication.
2	OP Ma OP Nu 4 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: dee Measures: Budget Type OC Do mil IP Do tho 5 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: dee Measures: Budget Type	mber of forms converted to document imaging. By June 30, 2004, increase grant funds awarded to By June 30, 2005, increase grant funds awarded to By June 30, 2005, continue emphasis on grant fund By June 30, 2005, continue commitment to procuri llar value of federal grant awards received (in lions). Illar value of Building Renewal funds received (in usands). By June 30, 2004, find practical and sensible ways By June 30, 2005, find practical and sensible ways By June 30, 2006, find practical and sensible ways	8 52 the departret the departrets awardeding grant fun FY2003 Actual 18.7 151.6 to improve to improve to improve FY2003	3 52 ment. ment. to the depar ds awarded FY2004 Estimate 19.8 150.0 customers s customers s customers s customers s	8 75 tment. to the depare FY 2004 Actual 22.8 147.6 ervice, reduervice, redue	5 50 tment. FY2005 Estimate 20.2 150.0 ce costs, and	5 50 FY 2006 Estimate 20.2 150 d eliminate of eliminate	5 50 FY2007 Estimate 20.2 150 duplication. duplication. duplication. duplication. FY2007
2	OP Ma OP Nu 4 2004 Obj: 2005 Obj: 2007 Obj: ce Measures: Budget Type OC Do mil IP Do tho 5 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: ce Measures: Budget Type	mber of forms converted to document imaging. By June 30, 2004, increase grant funds awarded to By June 30, 2005, increase grant funds awarded to By June 30, 2005, continue emphasis on grant funds By June 30, 2005, continue commitment to procuri By June 30, 2005, continue commitment to procuri llar value of federal grant awards received (in lions). Illar value of Building Renewal funds received (in usands). By June 30, 2004, find practical and sensible ways By June 30, 2005, find practical and sensible ways By June 30, 2006, find practical and sensible ways By June 30, 2007, find practical and sensible ways	8 52 If the departre of the de	3 52 ment. ment. to the depar ds awarded FY2004 Estimate 19.8 150.0 customers s customers s customers s customers s customers s FY2004 Estimate	8 75 tment. to the deparence of the dep	tment. FY2005 Estimate 20.2 150.0 ce costs, and ce costs,	5 50 50 FY 2006 Estimate 20.2 150 d eliminate d eliminate d eliminate d eliminate d FY 2006 Estimate	5 50 FY2007 Estimate 20.2 150 duplication. duplication. duplication. fY2007 Estimate

PROGRAM SUMMARY

PSA 2.0

HIGHWAY PATROL

Contact: Lt. Colonel William R. Reutter, Assistant Director

Phone: (602) 223-2354 A.R.S. § 41-1711 et. seq.

Mission:

To ensure the safe and expeditious use of the highway transportation system for the public and to provide assistance to local and county law enforcement agencies. The Highway Patrol Division additionally provides services and enforcement in commercial motor vehicle, tow truck, school bus enforcement, and safety programs and is responsible for the air rescue and aviation services for the Arizona Department of Public Safety

Description:

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

This Program Contains the following Subprograms:

- Patrol
- Commercial Vehicle Enforcement
- Aviation

SUBPROGRAM SUMMARY

PSA 2.1

PATROL

Contact: Lt. Colonel William R. Reutter, Assistant Director

Phone: (602) 223-2354

Mission:

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

Description:

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

Objective

1 2004 Obj: By June 20, 2004, review deployment and collision statistics and implement details to target collision-causing violations at the rate of 3 per patrol district per quarter.

2005 Obj: By June 20, 2005, review deployment and collision statistics and implement details to target collision-causing violations at the rate of 3 per patrol district per quarter.

2006 Obj: By June 20, 2006, review deployment and collision statistics and implement details to target collision-causing violations at the rate of 3 per patrol district per guarter.

2007 Obj: By June 20, 2007, review deployment and collision statistics and implement details to target collision-causing violations at the rate of 3 per patrol district per quarter.

				at the rate of 3 per patrol district per quarter.						
Perfo		nce Meas Budget			FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1	~		OP	Collision reduction details.	204	156	226	156	76	76
				Collision reduction details target specific collision-caus minimum of 36 work-hours in duration. Details are hel a single day or over the course of several days.	sing violations d in addition	s (DUI, aggre to normal sta	essive driver affing require	s, speed, etc ements and	c.) and are a can be cond	lucted on
2	~	~	ΙP	Fatal highway collisions on DPS-patrolled roads	311	324	367	367	367	367

Objective	2	2004 Ohi	By June 30, 2004, conduct angular angular						
	2		By June 30, 2004, conduct special enforcement p collision causing violations and seat belt usage for By June 30, 2005, conduct special enforcement a	r each of the	designated	holiday perio	ods and des	ignated date	S.
			By June 30, 2005, conduct special enforcement p collision causing violations and seat belt usage fo	r each of the	designated	holiday perio	ods and des	ignated date	S.
			By June 30, 2006, conduct special enforcement p collision causing violations and seat belt usage fo	r each of the	designated	holiday perio	ods and des	ignated date	S.
		2007 Obj:	By June 30, 2007, conduct special enforcement p collision causing violations and seat belt usage for	rojects in cor r each of the	njunction wit designated	h CARE and holiday perio	other nation	nal efforts ai ignated date	med at s.
Performan				FY2003	FY2004	FY 2004	FY2005	FY 2006	FY200
	Budg	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimat
1			ecial enforcement projects.	6	6	37	6	18	18
Goal			usly target aggressive and impaired drivers.						
Objective	1	2004 Obj:	By June 30, 2004, participate and take leadership apprehension of DUI and aggressive drivers.	roles in mult	i-agency tas	k forces and	l programs o	directed towa	ard the
		2005 Obj:	By June 30, 2005, participate and take leadership apprehension of DUI and aggressive drivers.	roles in mult	i-agency tas	k forces and	i programs o	directed towa	ard the
		2006 Obj:	By June 30, 2006, participate and take leadership apprehension of DUI and aggressive drivers.	roles in mult	i-agency tas	k forces and	l programs o	directed towa	ard the
		2007 Obj:	By June 30, 2007, participate and take leadership apprehension of DUI and aggressive drivers.	roles in mult	i-agency tas	k forces and	programs o	directed towa	ard the
Performan	ce Me	asures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budge	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimat
1		OC Pe	rcent of multi-agency, DUI/aggressive driver task ces with DPS participation.	92	100	100	100	100	100
Objective	2	2004 Obj:	By June 30, 2004, ensure 100 percent of officers pneeded.	participate in	HGN certific	cation and D	RE recertific	ation trainin	g as
		2005 Obj:	By June 30, 2005, ensure 100 percent of officers pneeded.	participate in	HGN certific	ation and D	RE recertific	ation trainin	g as
		2006 Obj:	By June 30, 2006, ensure 100 percent of officers pneeded.	participate in	HGN certific	ation and D	RE recertific	ation trainin	g as
		2007 Obj:	By June 30, 2007, ensure 100 percent of officers peeded.	articipate in	HGN certific	ation and D	RE recertific	ation trainin	g as
Performand	ce Me	asures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budge	et Type		Actual	Estimate	Actual	Estimate	Estimate	
1		OC Per							Estimat
Dh:	_	Cei	rcent of HGN/DRE officers receiving needed tification/recertification training.	100	100	98	100	100	Estimate 100
pjective	3		tification/recertification training. By June 30, 2004, each bureau and district will rev	riew DUI-rela	ted collision	and arrest s	tatistics to e	ensure enfor	100
∪bjective	3	2004 Obj:	tification/recertification training. By June 30, 2004, each bureau and district will reverted are directed toward the reduction of collision By June 30, 2005, each bureau and district will reverted.	riew DUI-relans and increa	ted collision ased appreh ted collision	and arrest s ension of DU and arrest s	tatistics to e	ensure enfor	100 cement
ubjective	3	2004 Obj: 2005 Obj:	tification/recertification training. By June 30, 2004, each bureau and district will revefforts are directed toward the reduction of collision. By June 30, 2005, each bureau and district will revefforts are directed toward the reduction of collision. By June 30, 2006, each bureau and district will reverse to the second strict will reverse to t	riew DUI-relans and increa riew DUI-relans and increa riew DUI-relans and increa	ted collision ased appreh ted collision ased appreh ted collision	and arrest s ension of DU and arrest s ension of DU and arrest s	tatistics to e If offenders, tatistics to e If offenders, tatistics to e	ensure enforcensure enforcensur	100 cement cement
∪bjective	3	2004 Obj: 2005 Obj: 2006 Obj:	tification/recertification training. By June 30, 2004, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2005, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2006, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2007, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2007, each bureau and district will reverse to the second state of the second sec	riew DUI-relans and increa riew DUI-relans and increa riew DUI-relans and increa riew DUI-relans and increa	ted collision ased appreh ted collision ased appreh ted collision ased appreh ted collision	and arrest sension of DU and arrest sension arrest sension	tatistics to e JI offenders. tatistics to e JI offenders. tatistics to e JI offenders. tatistics to e	ensure enforcensure enforcensur	cement cement cement
		2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj:	tification/recertification training. By June 30, 2004, each bureau and district will revefforts are directed toward the reduction of collision. By June 30, 2005, each bureau and district will revefforts are directed toward the reduction of collision. By June 30, 2006, each bureau and district will revefforts are directed toward the reduction of collision.	riew DUI-relans and increa riew DUI-relans and increa riew DUI-relans and increa riew DUI-relans and increa	ted collision ased appreh ted collision ased appreh ted collision ased appreh ted collision ased appreh	and arrest sension of DU	tatistics to e JI offenders tatistics to e JI offenders tatistics to e JI offenders tatistics to e JI offenders	ensure enforcensure enforcensur	100 cement cement cement
Performano	ce Mea	2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj:	tification/recertification training. By June 30, 2004, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2005, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2006, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2007, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2007, each bureau and district will reverse to the second state of the second sec	riew DUI-rela ns and increa riew DUI-rela ns and increa riew DUI-rela riew DUI-rela ns and increa	ted collision ased appreh ted collision ased appreh ted collision ased appreh ted collision	and arrest sension of DU and arrest sension arrest sension	tatistics to e JI offenders. tatistics to e JI offenders. tatistics to e JI offenders. tatistics to e	ensure enforcensure enforcensur	100 cement cement
Performano	ce Mea	2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: asures: et Type OC Per	tification/recertification training. By June 30, 2004, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2005, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2006, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2007, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2007, each bureau and district will reverse to the second state of the second sec	riew DUI-rela ns and increa riew DUI-rela ns and increa riew DUI-rela ns and increa riew DUI-rela ns and increa	ted collision ased appreh ted collision ased appreh ted collision ased appreh ted collision ased appreh fY2004	and arrest sension of DU FY 2004	tatistics to e JI offenders tatistics to e JI offenders tatistics to e JI offenders tatistics to e JI offenders.	ensure enforcensure enforcensur	100 cement cement cement cement cement
Performanc ML	ce Mea	2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: asures: et Type OC Per rela	tification/recertification training. By June 30, 2004, each bureau and district will revefforts are directed toward the reduction of collision. By June 30, 2005, each bureau and district will revefforts are directed toward the reduction of collision. By June 30, 2006, each bureau and district will revefforts are directed toward the reduction of collision. By June 30, 2007, each bureau and district will revefforts are directed toward the reduction of collision are directed toward the reduction of collision control patrol districts/bureaus reviewing DUI-ated statistics quarterly.	riew DUI-relans and increa riew DUI-relans and increa riew DUI-relans and increa riew DUI-relans and increa riew DUI-relans and increa FY2003 Actual	ted collision ased appreh ted collision ased appreh ted collision ased appreheted collision as a co	and arrest sension of DU FY 2004 Actual	tatistics to e JI offenders tatistics to e JI offenders tatistics to e JI offenders tatistics to e JI offenders. FY2005 Estimate	ensure enforcensure enforcensure enforcensure enforcensure enforcensure EY 2006 Estimate	100 cement cement cement cement cement cement
Performanc ML 1	ce Mea	2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: asures: et Type OC Per rela	tification/recertification training. By June 30, 2004, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2005, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2006, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2007, each bureau and district will revefforts are directed toward the reduction of collision efforts are directed toward the reduction of collision cent patrol districts/bureaus reviewing DUI-ated statistics quarterly.	riew DUI-relans and increatiew DUI-relans and increations are increased as a second and increased as a second as a second and increased as a second as	ted collision ased appreh ted collision ased appreh ted collision ased appreh ted collision ased appreh FY2004 Estimate	and arrest sension of DU FY 2004 Actual	tatistics to e JI offenders. tatistics to e JI offenders. tatistics to e JI offenders. tatistics to e JI offenders. FY2005 Estimate	ensure enforcensure enforcensur	100 cement cement cement cement FY2007 Estimate
Performance ML 1 🗸 2	Budge	2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: asures: et Type OC Per rela CC Per rela To minimiz	tification/recertification training. By June 30, 2004, each bureau and district will revefforts are directed toward the reduction of collision. By June 30, 2005, each bureau and district will revefforts are directed toward the reduction of collision. By June 30, 2006, each bureau and district will revefforts are directed toward the reduction of collision. By June 30, 2007, each bureau and district will revefforts are directed toward the reduction of collision. By June 30, 2007, each bureau and district will revefforts are directed toward the reduction of collision are directed toward the reduction of collisions are total DPS-investigated highway collisions are traffic congestion and delays on highways as a result of the property of the pro	riew DUI-rela ns and increa rew DUI-rela ns a	ted collision ased appreh ted collision ased appreh ted collision ased appreh ted collision ased appreh FY2004 Estimate 100 5	and arrest sension of DU FY 2004 Actual	tatistics to e JI offenders. FY2005 Estimate	ensure enforcensure enforcensur	100 cement cement cement cement FY2007 Estimate 100
1 🗸	Budge	2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: asures: et Type OC Per rela OC Per rela To minimiz 2004 Obj:	tification/recertification training. By June 30, 2004, each bureau and district will revefforts are directed toward the reduction of collision. By June 30, 2005, each bureau and district will revefforts are directed toward the reduction of collision. By June 30, 2006, each bureau and district will revefforts are directed toward the reduction of collision. By June 30, 2007, each bureau and district will revefforts are directed toward the reduction of collision. By June 30, 2007, each bureau and district will revefforts are directed toward the reduction of collision are directed toward the reduction of collisions are directed toward the reduction of collisions.	riew DUI-rela ri	ted collision ased appreh ted collision ased appreh ted collision ased appreh ted collision ased appreh FY2004 Estimate 100 5 sected closur a use the mo	and arrest sension of DU FY 2004 Actual 100 4.6 res. est current constants of DU and arrest sension of DU and arrest	tatistics to e JI offenders. Expansion of the control of the control The control of	ensure enforcensure enforcensur	100 cement cement cement cement FY2007 Estimate 100 5
Performance ML 1 🗸 2	Budge	2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: asures: et Type OC Per rela C Per rela To minimiz 2004 Obj: 2005 Obj:	tification/recertification training. By June 30, 2004, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2005, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2006, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2007, each bureau and district will revefforts are directed toward the reduction of collision By June 30, 2007, each bureau and district will revefforts are directed toward the reduction of collision are trained to alcohol. Teent of total DPS-investigated highway collisions are traffic congestion and delays on highways as a result of the property of	riew DUI-rela ries and increa ries and i	ted collision ased appreh ted collision ased appreh ted collision ased appreh ted collision ased appreh FY2004 Estimate 100 5 sected closur a use the mo	and arrest sension of DU FY 2004 Actual 100 4.6 res. est current construction of DU and arrest sension of DU and arre	tatistics to e JI offenders. FY2005 Estimate 100 5	ensure enforcensure enforcensur	100 cement cement cement cement FY2007 Estimate 100 5 scene scene

1 🗸		get Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
	Dud	OP Of	ficers receiving collision investigation and accident	69	26	41	26	24	24
bjective	:		ene management training (2 per patrol district). By June 30, 2004, each patrol district will coordinate	e 6 media re	eleases and	or public se	rvice annous		
			educating the public on current safety issues affect By June 30, 2005, each patrol district will coordinate	ing Arizona e 6 media re	highways. eleases and				
			educating the public on current safety issues affecting By June 30, 2006, each patrol district will coordinate.	ing Arizona e 6 media re	highways. eleases and				
		2007 Obj:	educating the public on current safety issues affect By June 30, 2007, each patrol district will coordinate educating the public on current safety issues affecti	e 6 media re	eleases and	or public se	rvice annoui	ncements air	med at
Performan	nce M	easures:	3 1 1 1 1 1 1 1 1 1	FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	get Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		OP Pu	blic service announcements (6 per patrol district).	163	78	119	78	78	78
Objective	;		By June 30, 2004, each patrol bureau will hold an a						
			By June 30, 2005, each patrol bureau will hold an a						
			By June 30, 2006, each patrol bureau will hold an a						
			By June 30, 2007, each patrol bureau will hold an a	nnual citize	ns' academy	1.			
Performan ML		easures: get Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1		OP DP	'S citizens' academies (1 per patrol bureau).	3	6	2	3	3	3
Goal	4	To ensure	patrol districts are staffed to their proper operational e allocation and distribution of personnel.	levels using	the Patrol A	Allocation Mo	odel (PAM) a	and impleme	nt the
Objective	1		By June 30, 2004, review autonomous patrol areas highway structure.	to ensure th	he mileage d	listances and	d areas refle	ct the currer	ıt
		2005 Obj:	By June 30, 2005, review autonomous patrol areas	to ensure th	he mileage d	listances and	d areas refle	ect the currer	nt
			nignway structure.					rot tilo odilol	
			highway structure. By June 30, 2006, review autonomous patrol areas highway structure.		he mileage d	listances and	d areas refle	ect the currer	nt
		2007 Obj:	By June 30, 2006, review autonomous patrol areas		he mileage d	listances and	d areas refle	ect the currer	nt
Performan	nce Mo	2007 Obj:	By June 30, 2006, review autonomous patrol areas highway structure. By June 30, 2007, review autonomous patrol areas	to ensure th	he mileage d he mileage d FY2004	listances and	d areas refle	ect the currer	nt
		2007 Obj:	By June 30, 2006, review autonomous patrol areas highway structure. By June 30, 2007, review autonomous patrol areas	to ensure th	he mileage d he mileage d	distances and	d areas refle d areas refle	ect the currer	nt
		2007 Obj: easures: get Type	By June 30, 2006, review autonomous patrol areas highway structure. By June 30, 2007, review autonomous patrol areas	to ensure th	he mileage d he mileage d FY2004	listances and listances and FY 2004	d areas refle d areas refle FY2005	ect the currer ect the currer FY 2006	nt nt FY2007
ML		2007 Obj: easures: get Type EF Pel OP Pai	By June 30, 2006, review autonomous patrol areas highway structure. By June 30, 2007, review autonomous patrol areas highway structure.	to ensure the FY2003 Actual	he mileage d he mileage d FY2004 Estimate	distances and distances and FY 2004 Actual	d areas refle d areas refle FY2005 Estimate	ect the currer ect the currer FY 2006 Estimate	nt FY2007 Estimate
ML 1 🗸 2 🗸	Budg	2007 Obj: easures: get Type EF Per OP Pat req 2 2004 Obj:	By June 30, 2006, review autonomous patrol areas highway structure. By June 30, 2007, review autonomous patrol areas highway structure. recent of autonomous patrol areas reviewed. trol officer positions added to attain proper and juired operations staffing. By June 30, 2004, hold quarterly partnering meeting staffing on new and existing highways.	FY2003 Actual 100 46 gs with the E	he mileage d he mileage d FY2004 Estimate 100 0 Department o	FY 2004 Actual 100 0 of Transporta	d areas refle d areas refle FY2005 Estimate 100 16 ation to plan	ect the currer ect the currer FY 2006 Estimate 100 16 I for adequate	FY2007 Estimate 100 16 e patrol
ML	Budg	2007 Obj: easures: get Type EF Per OP Par req 2 2004 Obj: 2005 Obj:	By June 30, 2006, review autonomous patrol areas highway structure. By June 30, 2007, review autonomous patrol areas highway structure. recent of autonomous patrol areas reviewed. trol officer positions added to attain proper and juired operations staffing. By June 30, 2004, hold quarterly partnering meeting staffing on new and existing highways. By June 30, 2005 hold quarterly partnering meetings staffing on new and existing highways.	FY2003 Actual 100 46 gs with the E	he mileage d he mileage d FY2004 Estimate 100 0 Department o	listances and FY 2004 Actual 100 0 of Transporta	d areas refle d areas refle FY2005 Estimate 100 16 ation to plan	ect the currer ect the currer FY 2006 Estimate 100 16 I for adequate	FY2007 Estimate 100 16 e patrol
ML 1 🗸 2 🗸	Budg	2007 Obj: easures: get Type EF Per OP Par req 2 2004 Obj: 2005 Obj: 2006 Obj:	By June 30, 2006, review autonomous patrol areas highway structure. By June 30, 2007, review autonomous patrol areas highway structure. recent of autonomous patrol areas reviewed. trol officer positions added to attain proper and juired operations staffing. By June 30, 2004, hold quarterly partnering meeting staffing on new and existing highways. By June 30, 2005 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2006 hold quarterly partnering meetings staffing on new and existing highways.	to ensure the FY2003 Actual 100 46 gs with the E s with the D s with the D	he mileage de he mileage de FY2004 Estimate 100 0 Department of Departm	FY 2004 Actual 100 0 of Transporta	d areas refle d areas refle FY2005 Estimate 100 16 ation to plan ation to plan	ect the currer ect the currer FY 2006 Estimate 100 16 If for adequate for adequate	FY2007 Estimate 100 16 e patrol e patrol
ML 1 2 Dbjective	Budg	2007 Obj: easures: get Type EF Per OP Par req 2 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj:	By June 30, 2006, review autonomous patrol areas highway structure. By June 30, 2007, review autonomous patrol areas highway structure. Treent of autonomous patrol areas reviewed. trol officer positions added to attain proper and juired operations staffing. By June 30, 2004, hold quarterly partnering meeting staffing on new and existing highways. By June 30, 2005 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2006 hold quarterly partnering meetings staffing on new and existing highways.	to ensure the FY2003 Actual 100 46 gs with the E s with the D s with the D	he mileage de he mileage de FY2004 Estimate 100 0 Department of Departm	FY 2004 Actual 100 0 of Transporta	d areas refle d areas refle FY2005 Estimate 100 16 ation to plan ation to plan	ect the currer ect the currer FY 2006 Estimate 100 16 If for adequate for adequate	FY2007 Estimate 100 16 e patrol e patrol
ML 1 2 Departise Performance	Budg	2007 Obj: easures: get Type EF Per OP Par req 2 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj:	By June 30, 2006, review autonomous patrol areas highway structure. By June 30, 2007, review autonomous patrol areas highway structure. Treent of autonomous patrol areas reviewed. Itrol officer positions added to attain proper and juired operations staffing. By June 30, 2004, hold quarterly partnering meeting staffing on new and existing highways. By June 30, 2005 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2006 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 hold quarterly partnering meetings	FY2003 Actual 100 46 gs with the D s with the D s with the D	he mileage de he mileage de FY2004 Estimate 100 0 Department of FY2004	FY 2004 Actual 100 0 of Transporta of Transporta of Transporta	d areas refle d areas refle FY2005 Estimate 100 16 ation to plan	FY 2006 Estimate 100 16 If for adequate for adequate for adequate FY 2006	FY2007 Estimate 100 16 e patrol e patrol e patrol FY2007
ML 1 2 Dbjective Performan ML	Budg	2007 Obj: easures: get Type EF Per OP Par req 2 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj:	By June 30, 2006, review autonomous patrol areas highway structure. By June 30, 2007, review autonomous patrol areas highway structure. Treent of autonomous patrol areas reviewed. Itrol officer positions added to attain proper and juired operations staffing. By June 30, 2004, hold quarterly partnering meeting staffing on new and existing highways. By June 30, 2005 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2006 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 hold quarterly partnering meetings	FY2003 Actual 100 46 gs with the D s with the D s with the D	he mileage de he mileage de FY2004 Estimate 100 0 Department of Departme	FY 2004 Actual 100 0 of Transporta of Transporta	d areas refle d areas refle FY2005 Estimate 100 16 ation to plan ation to plan ation to plan	FY 2006 Estimate 100 16 If for adequate for adequate for adequate	FY2007 Estimate 100 16 e patrol e patrol e patrol
ML 1 2 Departive	Budg	2007 Obj: easures: get Type EF Per OP Par req 2 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: easures: get Type	By June 30, 2006, review autonomous patrol areas highway structure. By June 30, 2007, review autonomous patrol areas highway structure. Treent of autonomous patrol areas reviewed. Itrol officer positions added to attain proper and juired operations staffing. By June 30, 2004, hold quarterly partnering meeting staffing on new and existing highways. By June 30, 2005 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2006 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 hold quarterly partnering meetings	FY2003 Actual 100 46 gs with the D s with the D s with the D	he mileage de he mileage de FY2004 Estimate 100 0 Department of FY2004	FY 2004 Actual 100 0 of Transporta of Transporta of Transporta	d areas refle d areas refle FY2005 Estimate 100 16 ation to plan	FY 2006 Estimate 100 16 If for adequate for adequate for adequate FY 2006	FY2007 Estimate 100 16 e patrol e patrol e patrol FY2007
ML 1 2 2 2 2 2 2 2 2 2 2 2 2 2	Budg	2007 Obj: easures: get Type EF Per OP Par req 2 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: easures: get Type OC Qua 6 2004 Obj:	By June 30, 2006, review autonomous patrol areas highway structure. By June 30, 2007, review autonomous patrol areas highway structure. recent of autonomous patrol areas reviewed. trol officer positions added to attain proper and quired operations staffing. By June 30, 2004, hold quarterly partnering meeting staffing on new and existing highways. By June 30, 2005 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2006 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 partnering meetings. By June 30, 2004, conduct an annual review and up	FY2003 Actual 100 46 gs with the D s with the D s with the D FY2003 Actual 7 odate of the	he mileage de he mileage de FY2004 Estimate 100 0 Department of Department of Department of Department of Estimate 4 Police Alloc	FY 2004 Actual 100 0 of Transporta of Transporta of Transporta FY 2004 Actual 12 action Model.	d areas reflet d areas reflet d areas reflet f y 2005 Estimate 100 16 ation to plan f y 2005 Estimate 12	FY 2006 Estimate 100 16 for adequate for adequate for adequate for adequate for adequate for adequate	FY2007 Estimate 100 16 e patrol e patrol e patrol FY2007 Estimate
ML 1 2 bjective erforman ML 1 1	Budg	2007 Obj: easures: get Type EF Per OP Par req 2 2004 Obj: 2005 Obj: 2007 Obj: 2007 Obj: easures: get Type OC Qui 6 2004 Obj: 2005 Obj:	By June 30, 2006, review autonomous patrol areas highway structure. By June 30, 2007, review autonomous patrol areas highway structure. recent of autonomous patrol areas reviewed. trol officer positions added to attain proper and quired operations staffing. By June 30, 2004, hold quarterly partnering meeting staffing on new and existing highways. By June 30, 2005 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2006 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 hold quarterly partnering meetings staffing on new and existing highways.	FY2003 Actual 100 46 gs with the D s with the D s with the D FY2003 Actual 7 odate of the odate of the	he mileage de he mileage de FY2004 Estimate 100 0 Department of Departm	FY 2004 Actual 100 0 of Transporta of Transporta of Transporta FY 2004 Actual 12 cation Model.	d areas reflet d areas reflet d areas reflet d areas reflet f f f f f f f f f f f f f f f f f f f	FY 2006 Estimate 100 16 for adequate for adequate for adequate for adequate for adequate for adequate	FY2007 Estimate 100 16 e patrol e patrol e patrol FY2007 Estimate
ML 1 2 bjective erforman ML 1 1	Budg	2007 Obj: easures: get Type EF Per OP Par req 2 2004 Obj: 2005 Obj: 2007 Obj: 2007 Obj: easures: get Type OC Qua 3 2004 Obj: 2005 Obj: 2006 Obj: 2006 Obj:	By June 30, 2006, review autonomous patrol areas highway structure. By June 30, 2007, review autonomous patrol areas highway structure. recent of autonomous patrol areas reviewed. trol officer positions added to attain proper and juired operations staffing. By June 30, 2004, hold quarterly partnering meeting staffing on new and existing highways. By June 30, 2005 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2006 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 partnering meetings.	FY2003 Actual 100 46 gs with the D s with the D s with the D FY2003 Actual 7 date of the odate of the odate of the	he mileage de he mileage de FY2004 Estimate 100 0 Department of Departm	FY 2004 Actual 100 0 of Transporta of Transporta of Transporta f Transporta 12 cation Model. cation Model.	d areas reflet d areas reflet FY2005 Estimate 100 16 ation to plan 212 22 33 34 34 35 36 36 36 37 36 36 36 36 36 36 36 36 36 36 36 36 36	FY 2006 Estimate 100 16 for adequate for adequate for adequate for adequate for adequate for adequate	FY2007 Estimate 100 16 e patrol e patrol e patrol FY2007 Estimate
ML 1 2 bjective erforman ML 1 bjective	Budg	2007 Obj: easures: get Type EF Per OP Par req 2 2004 Obj: 2006 Obj: 2007 Obj: easures: get Type OC Qua 3 2004 Obj: 2005 Obj: 2006 Obj: 2006 Obj: 2007 Obj:	By June 30, 2006, review autonomous patrol areas highway structure. By June 30, 2007, review autonomous patrol areas highway structure. recent of autonomous patrol areas reviewed. trol officer positions added to attain proper and quired operations staffing. By June 30, 2004, hold quarterly partnering meeting staffing on new and existing highways. By June 30, 2005 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2006 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 hold quarterly partnering meetings staffing on new and existing highways.	FY2003 Actual 100 46 gs with the D s with the D s with the D FY2003 Actual 7 date of the odate of the odate of the	he mileage de he mileage de FY2004 Estimate 100 0 Department of Departm	FY 2004 Actual 100 0 of Transporta of Transporta of Transporta f Transporta 12 cation Model. cation Model.	d areas reflet d areas reflet FY2005 Estimate 100 16 ation to plan 212 22 33 34 34 35 36 36 36 37 36 36 36 36 36 36 36 36 36 36 36 36 36	FY 2006 Estimate 100 16 for adequate for adequate for adequate for adequate for adequate for adequate	FY2007 Estimate 100 16 e patrol e patrol e patrol FY2007 Estimate
ML 1 2 bjective erforman ML 1 bjective	Budg 22 33	2007 Obj: easures: get Type EF Per OP Par req 2 2004 Obj: 2006 Obj: 2007 Obj: easures: get Type OC Qua 3 2004 Obj: 2005 Obj: 2006 Obj: 2006 Obj: 2007 Obj:	By June 30, 2006, review autonomous patrol areas highway structure. By June 30, 2007, review autonomous patrol areas highway structure. recent of autonomous patrol areas reviewed. trol officer positions added to attain proper and juired operations staffing. By June 30, 2004, hold quarterly partnering meeting staffing on new and existing highways. By June 30, 2005 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2006 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 hold quarterly partnering meetings staffing on new and existing highways. By June 30, 2007 partnering meetings.	FY2003 Actual 100 46 gs with the D s with the D s with the D FY2003 Actual 7 date of the odate of the odate of the	he mileage de he mileage de FY2004 Estimate 100 0 Department of Departm	FY 2004 Actual 100 0 of Transporta of Transporta of Transporta f Transporta 12 cation Model. cation Model.	d areas reflet d areas reflet FY2005 Estimate 100 16 ation to plan 212 22 33 34 34 35 36 36 36 37 36 36 36 36 36 36 36 36 36 36 36 36 36	FY 2006 Estimate 100 16 for adequate for adequate for adequate for adequate for adequate for adequate	FY2007 Estimate 100 16 e patrol e patrol e patrol FY2007 Estimate

♦ Goal	5		in or increase the level of support by Highway Patrol nergencies as directed.	personnel to	o other law e	enforcement	agencies ar	nd respond t	o civil and
Objective	1	2004 Obj:	By June 30, 2004, each patrol district will conduct	1 CETF train	nina exercise	per vear.			
-			By June 30, 2005, each patrol district will conduct						
			By June 30, 2006, each patrol district will conduct		-				
			By June 30, 2007, each patrol district will conduct		•				
Performar	nce Me				-		EV0005	EV 0000	E\/0007
ML	Budg	get Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1			/il Emergency Task Force training exercises (1 per trol district).	11	13	12	12	12	12
Objective	2	2 2004 Obj:	By June 30, 2004, each district will provide local agtrained in HGN/DRE, Intoxilyzer maintenance, colli	jencies with sion investig	lists of avail ation, or oth	able special er areas of	ty services i expertise.	ncluding offi	cers
		2005 Obj:	trained in HGN/DRE, Intoxilyzer maintenance, colli	sion investig	ation, or oth	er areas of	expertise.	_	
		2006 Obj:	By June 30, 2006, each district will provide local agtrained in HGN/DRE, Intoxilyzer maintenance, colli	sion investig	jation, or oth	er areas of	expertise.		
5.6		2007 Obj:	By June 30, 2007, each district will provide local ag trained in HGN/DRE, Intoxilyzer maintenance, colli					ncluding offi	cers
Performar				FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	jet Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸			ficer specialty skills lists provided to local agencies per patrol district).	9	13	13	13	13	13
Objective	3	3 2004 Obj:	By June 30, 2004, conduct 8 hours of continuing tra	aining per of	fficer annual	ly.			
		2005 Obj:	By June 30, 2005, conduct 8 hours of continuing tra	aining per of	fficer annual	ly.			
		2006 Obj:	By June 30, 2006, conduct 8 hours of continuing tra	aining per of	ficer annual	lv.			
			By June 30, 2007, conduct 8 hours of continuing tra			-			
Performan	nce Me	easures:		FY2003	FY2004	FY 2004	EVOORE	EV 2006	EV2007
MI	Budo	est Type		Actual	Estimate	Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
	Биид	get Type							
1			urs of continuing training per officer.	4	8	8	8	8	8
♦ Goal	6	To improv	e services to the motoring public by maintaining the l	Roadside M	otorist Assis	tance Progra	am.		
Objective	1	2004 Obj:	By June 30, 2004, maintain the staffing and equipn	nent for the	motorist ass	ist drivers in	the central	patrol burea	u.
		2005 Obj:	By June 30, 2005, maintain the staffing and equipn	nent for the	motorist ass	ist drivers in	the central	patrol burea	u.
		2006 Obj:	By June 30, 2006, maintain the staffing and equipn	nent for the	motorist ass	ist drivers in	the central	patrol burea	u.
		2007 Obj:	By June 30, 2007, maintain the staffing and equipn	nent for the	motorist ass	ist drivers in	the central	patrol burea	u.
Performan	nce Me			FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	jet Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		OP Mo	otorist assist positions.	7	8	7	8	8	8
Objective	2	2 2004 Obj:	By June 30, 2004, hold regular meetings with ADC	T, MAG, an	d FHWA to	review area	activities.		
		2005 Obj:	By June 30, 2005, hold regular meetings with ADC	T, MAG, an	d FHWA to	review area	activities.		
		2006 Obj:	By June 30, 2006, hold regular meetings with ADC	T, MAG, an	d FHWA to	review area	activities.		
		2007 Obj:	By June 30, 2007, hold regular meetings with ADC	T, MAG, an	d FHWA to	review area	activities.		
Performan	nce Me	easures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	jet Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		EF Me	eetings with ADOT, MAG, and FHWA.	65	52	175	52	48	48

SUBPROGRAM SUMMARY

PSA 2.2

COMMERCIAL VEHICLE ENFORCEMENT

Contact: Lt. Colonel William R. Reutter, Assistant Director

Phone: (602) 223-2354 A.R.S. § 41-1711 et. seq.

Mission:

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

Description:

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

involving ac	cidental discharg	ges of hazardous materials and trains personnel invo	lved in this e	ffort.			agnout the t	Juio
Goal	1 To reduce	e the rates of commercial vehicle collisions.						
Objective	1 2004 Obi	j: By June 30, 2004, conduct enforcement details/sa	ifety inspecti	ons in high c	ollision area	ne.		
•		j: By June 30, 2005, conduct enforcement details/sa						
		j: By June 30, 2006, conduct enforcement details/sa						
		j: By June 30, 2007, conduct enforcement details/sa						
Performan	nce Measures:			_				
	Budget Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1 🗸		ommercial vehicle enforcement details in high ollision areas.	71	36	47	36	40	40
Objective	2 2004 Obj	: By June 30, 2004, perform 75 compliance reviews	on targeted	problem car	riers annual	ly.		
		: By June 30, 2005, perform 75 compliance reviews						
		: By June 30, 2006, perform 75 compliance reviews						
		: By June 30, 2007, perform 75 compliance reviews						
Performan	ce Measures:						E)/ 0000	E)/000=
ML	Budget Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1	OP Co	ompliance reviews on targeted motor carriers.	67	75	88	75	80	85
A 01	O T-		_					
◆ Goal		e compliance with statutory requirements for the certi						
Objective		: By June 30, 2004, process school bus driver appli standards are met.						
		: By June 30, 2005, process school bus driver appliestandards are met.						
	2006 Obj	 By June 30, 2006, process school bus driver appliestandards are met. 	cations and a	audit school	bus driver re	ecords to co	nfirm qualific	ation
	2007 Obj	 By June 30, 2007, process school bus driver appliestandards are met. 	cations and a	audit school	bus driver re	ecords to co	nfirm qualific	ation
Performan	ce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1	OP So	chool bus driver applications processed.	3,449	1,700	2,882	1,800	1,800	1,800
2	OP So	chool bus driver records audited.	6,914	5,000	26,233	10,000	10,000	10,000
	de	2004, each component of the school bus driver's mu partment recognized that this was inconsistent and c ch componet is completed and received	lti-step applichanged the p	cation proces proceedure t	ss was logg o one file pe	ed in upon re er applicant i	eciept. The regardless o	f when
Objective	2 2004 Obj	: By June 30, 2004, complete school bus inspection	s within 30 d	ays of renew	val.			
		: By June 30, 2005, complete school bus inspection						
		: By June 30, 2006, complete school bus inspection		-				
		: By June 30, 2007, complete school bus inspection		-				
Performan	ce Measures:			•		EV0005	E)/ 0000	E) (000E
ML	Budget Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1 🗸	OP So	chool bus inspections.	8,433	7,000	8,869	7,000	8,500	9,000
2		ercent school bus inspections completed within 30 bys of renewal.	100	100	100	100	100	100

Objective	3 2004 Ob	j: By June 30, 2004, conduct tow truck inspections a days and renewals within month of renewal date.	and process	100 percent	of submitted	d tow truck a	pplications v	within 30
		By June 30, 2005, conduct tow truck inspections a days and renewals within month of renewal date.						
		By June 30, 2006, conduct tow truck inspections a days and renewals within month of renewal date.						
	2007 Obj	By June 30, 2007, conduct tow truck inspections a days and renewals within month of renewal date.	and process	100 percent	of submitted	d tow truck a	pplications v	within 30
Performan	ice Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
-	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1	OP N	umber of tow truck inspections.	2,071	1,800	2,513	1,800	2,000	2,200
2		ercent tow truck inspections completed within 30 ays of renewal date.	100	100	100	100	100	100
3	OP To	ow truck applications processed.	159	150	339	150	200	200
4		ercent of tow truck applications processed within 30 ys.	100	100	100	100	100	100
◆ Goal		e specialized commercial vehicle enforcement trainir						
Objective	2005 Obj 2006 Obj	 By June 30, 2004, train all newly appointed Highw. By June 30, 2005, train all newly appointed Highw. By June 30, 2006, train all newly appointed Highw. By June 30, 2007, train all newly appointed Highw. 	ay Patrol offi ay Patrol offi	cers in comr cers in comr	nercial vehi nercial vehi	cle enforcem cle enforcem	nent. nent.	
Performan	ce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		ercent of new Highway Patrol officers trained in mmercial vehicle enforcement.	100	100	100	100	100	100
Objective	2 2004 Obj	: By June 30, 2004, train 90 percent of all other age	ncy personn	el who reque	est commerc	cial vehicle e	nforcement	training.
	2005 Obj	: By June 30, 2005, train 100 percent of all other ag	ency person	nel who requ	est comme	rcial vehicle	enforcemen	t training.
	2006 Obj 2007 Obi	: By June 30, 2006, train 100 percent of all other ag : By June 30, 2007, train 100 percent of all other ag	ency personi	nel who requ	est comme	rcial vehicle	enforcemen	t training.
Performan	ce Measures:	. By dance do, 2007, train 100 percent of an other ag	FY2003	FY2004				
ML	Budget Type		Actual	Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1		ercent of other agency personnel receiving quested commercial vehicle enforcement training.	100	90	100	100	100	100
Objective		By June 30, 2004, train all Commercial Vehicle En America Standards training.						
		By June 30, 2005, train all Commercial Vehicle En America Standards training.						
	2006 Obj:	 By June 30, 2006, train all Commercial Vehicle En America Standards training. 	forcement B	ureau and ot	her agency	personnel w	ho request I	North
		By June 30, 2007, train all Commercial Vehicle En America Standards training.	forcement B	ureau and ot	her agency	personnel w	ho request i	North
Performan	ce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1	ag	ercent of Commercial Vehicle Bureau/other encies' personnel receiving requested North merican Standards training.	100	100	100	100	100	100
Objective		By June 30, 2004, train Commercial Vehicle Enforce	cement Bure	au and othei	r agency pe	rsonnel in H	azardous Ma	aterials
Objective		regulations and bulk packaging at the rate of 5 per	year.					
Objective		regulations and bulk packaging at the rate of 5 per By June 30, 2005, train Commercial Vehicle Enfor regulations and bulk packaging at the rate of 5 per	cement Bure year.					
Objective	2006 Obj:	regulations and bulk packaging at the rate of 5 per By June 30, 2005, train Commercial Vehicle Enforce regulations and bulk packaging at the rate of 5 per By June 30, 2006, train Commercial Vehicle Enforce regulations and bulk packaging at the rate of 5 per	cement Bure year. cement Bure year.	au and other	r agency pe	rsonnel in H	azardous Ma	aterials
Objective	2006 Obj:	regulations and bulk packaging at the rate of 5 per By June 30, 2005, train Commercial Vehicle Enforcemental Services and bulk packaging at the rate of 5 per By June 30, 2006, train Commercial Vehicle Enforcemental Services and bulk packaging at the rate of 5 per By June 30, 2007, train Commercial Vehicle Enforcemental Services and Services	cement Bure year. cement Bure year. cement Bure	au and other	r agency pe	rsonnel in H	azardous Ma	aterials
·	2006 Obj:	regulations and bulk packaging at the rate of 5 per By June 30, 2005, train Commercial Vehicle Enforce regulations and bulk packaging at the rate of 5 per By June 30, 2006, train Commercial Vehicle Enforce regulations and bulk packaging at the rate of 5 per	cement Bure year. cement Bure year. cement Bure	au and other	r agency per	rsonnel in Ha	azardous Ma azardous Ma	aterials aterials
Performand	2006 Obj:	regulations and bulk packaging at the rate of 5 per By June 30, 2005, train Commercial Vehicle Enforcemental Services and bulk packaging at the rate of 5 per By June 30, 2006, train Commercial Vehicle Enforcemental Services and bulk packaging at the rate of 5 per By June 30, 2007, train Commercial Vehicle Enforcemental Services and Services	cement Bure year. cement Bure year. cement Bure year.	au and other	r agency pe	rsonnel in H	azardous Ma	aterials

◆ Goal	4	To continu	ually update and present a statewide public inform	ation program	in commerc	ial vehicle s	afety.		
Objective	•		By June 30, 2004, develop and present 5 comm general public.					rucking indu	stry and
		2005 Obj	By June 30, 2005, develop and present 5 comm general public.	nercial vehicle	safety and tr	aining progr	ams to the t	rucking indu	stry and
		2006 Obj	By June 30, 2006, develop and present 5 comm general public.	nercial vehicle s	safety and tr	aining progr	ams to the t	rucking indu	stry and
		2007 Obj:	By June 30, 2007, develop and present 5 comm general public.	nercial vehicle s	safety and tr	aining progr	ams to the t	rucking indu	stry and
Performan	nce M	easures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	get Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		OP Co	mmercial vehicle safety presentations.	3	5	2	5	6	8
Objective	2	2 2004 Obj:	By June 30, 2004, complete 5 information and to	raining present	ations to jud	icial officials	within the s	tate	
		2005 Obj:	By June 30, 2005, complete 5 information and to	raining present	ations to jud	icial officials	within the s	tate	
		2006 Obj:	By June 30, 2006, complete 5 information and to	raining present	ations to jud	icial officials	within the s	tate.	
		2007 Obj:	By June 30, 2007, complete 5 information and to	raining present	ations to jud	icial officials	within the s	tate	
Performan	nce Me			FY2003	FY2004				E)/0007
ML	Budg	jet Type		Actual	Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1		OP Info	ormation and training presentations for judicial icials.	3	5	2	5	6	8
Goal	5	To provide	e diversified training opportunities to bureau perso	nnel.					
Objective	1	2004 Obj:	By June 30, 2004, train those personnel identifier raining offered.	ed as needing o	or requesting	specific tra	ining and im	prove the ar	mount of
		2005 Obj:	By June 30, 2005, train those personnel identified training offered.	ed as needing o	or requesting	specific tra	ining and im	prove the ar	mount of
		2006 Obj:	By June 30, 2006, train those personnel identified training offered.	ed as needing o	or requesting	specific tra	ining and im	prove the ar	nount of
		2007 Obj:	By June 30, 2007, train those personnel identified training offered.	ed as needing o	or requesting	specific tra	ining and im	prove the ar	nount of
Performan	ce Me	easures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1			rcent of bureau personnel receiving eded/requested training.	100	60	100	60	60	60
Objective	2		By June 30, 2004, conduct 8 hours of continuing	training ner ve	ar				
,			By June 30, 2005, conduct 8 hours of continuing						
			By June 30, 2006, conduct 8 hours of continuing						
			By June 30, 2007, conduct 8 hours of continuing						
Performan	се Ме		,			E\/ 000 :	E) (000=		
MI	Buda	et Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
	Duug	· · · · · · · · · · · · · · · · · · ·				, iotuui	Louinate	Louinate	Louinale
1 🗸		OP Ho	urs of continuing training provided per officer.	0	8	8	8	8	

SUBPROGRAM SUMMARY

PSA 2.3

AVIATION

Contact: Lt. Colonel William R. Reutter, Assistant Director

Phone: (602) 223-2354 A.R.S. § 28-240, 41-1834

enforcement missions 100 percent of the time.

enforcement missions 100 percent of the time.

enforcement missions 100 percent of the time.

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

enforcement the subprog	nt opei gram d	rations, and operates and	transport services in support of governmental ope I maintains a fleet of five rotary-wing and four fixed	rations and cri I-wing aircraft.	tical adminis	strative funct	ions. To ac	complish its	mission,
♦ Goal	1	To mainta	in 100% aircraft availability for air rescue services	and reduce air	r rescue resp	onse times			
Objective	,		By June 30, 2004, maintain air rescue helicopter wing aircraft.					placement o	f rotary
		2005 Obj:	By June 30, 2005, maintain air rescue helicopter	availability at	100 percent	of standard			
			By June 30, 2006, maintain air rescue helicopter						
			By June 30, 2007, maintain air rescue helicopter						
Performar	nce M		·	FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	get Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		EF Pe	rcent aircraft availability to standard.	95	100	94	100	100	100
2		OP Ro	tary-wing aircraft replaced.	0	1	1	1	0	1
♦ Goal	2	To staff air	r rescue helicopters with personnel fully trained in	all aspects of t	the air rescu	e service mi	ssion.		
Objective	1		By June 30, 2004, implement a supplemental trallevels.					tills at approp	priate
		2005 Obj:	By June 30, 2005, maintain 100 percent of air re-	scue paramed	ics trained to	standard.			
		2006 Obj:	By June 30, 2006, maintain 100 percent of air re-	scue paramed	ics trained to	o sta			
		2007 Obj:	By June 30, 2007, maintain 100 percent of air re-	scue paramed	ics trained to	o sta			
Performar	nce M	easures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	get Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		EF Pe	rcent air rescue paramedics trained to standard.	Implemen t	100	100	100	100	100
Objective	2	2 2004 Obj:	By June 30, 2004, complete technical rescue tra	ining for 100 p	ercent of cre	wmembers.			
			By June 30, 2005, complete technical rescue tra						
			By June 30, 2005, complete technical rescue tra						
			By June 30, 2005, complete technical rescue tra						
Performan	nce Me	easures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	get Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸			rcent crew members receiving technical rescue ning.	100	100	100	100	100	100
♦ Goal	3		that at least one twin turbine engine airplane and o-hour notice, 100% of the time.	crew are availa	able for eme	rgency law e	enforcement	transport m	issions,
Objective	1	2004 Obj:	By June 30, 2004, maintain a crew-scheduling plenforcement missions 100 percent of the time.	an which ensu	ıres air supp	ort crew ava	ilability for e	emergency la	w
		2005 Obj:	By June 30, 2005, maintain a crew-scheduling pl	an which ensu	ıres air supp	ort crew ava	ilability for e	emergency la	aw.

2006 Obj: By June 30, 2006, maintain a crew-scheduling plan which ensures air support crew availability for emergency law

2007 Obj: By June 30, 2007, maintain a crew-scheduling plan which ensures air support crew availability for emergency law

Performar	ice ivie			FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1			cent crew availability for law enforcement sions.	100	100	100	100	100	100
Goal	4	To increas throughout	e the use of department aircraft to assist Highway I the state.	Patrol officers	with highwa	ay safety, pa	itrol, and traf	fic enforcem	ent
Objective	1	2004 Obj:	By June 30, 2004, increase by 10 percent the nun enforcement patrols in metro areas during peak tr			lights suppo	rting highway	y safety and	traffic
		2005 Obj:	By June 30, 2005, increase by 10 percent the nun enforcement patrols in metro areas during peak tr			lights suppo	rting highway	y safety and	traffic
		,	By June 30, 2006, increase by 10 percent the nun enforcement patrols in metro areas during peak tr	affic periods.		0 11	5 5	, ,	
			By June 30, 2007, increase by 10 percent the nun enforcement patrols in metro areas during peak tr			lights suppo	rting highway	y safety and	traffic
Performar ML		easures: et Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1 🗸			rcent increase in helicopter flights assisting patrol n highway safety and traffic enforcement	10	10	11	10	10	10
01.1	2		erations.			Taleta accessor			
Objective	2	2004 Obj: 2005 Obj: 2006 Obj:	By June 30, 2004, increase by 10 percent the number June 30, 2005, increase by 10 percent the number June 30, 2006, increase by 10 percent the number June 30, 2007, increase by 10 perc	nber of fixed	wing patrol f wing patrol f	lights over h	ighways in re ighways in re	ural/remote a ural/remote a	areas. areas.
ĺ		2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj:	By June 30, 2004, increase by 10 percent the num By June 30, 2005, increase by 10 percent the num By June 30, 2006, increase by 10 percent the num	nber of fixed	wing patrol f wing patrol f	lights over h	ighways in re ighways in re	ural/remote a ural/remote a	areas. areas. areas.
Objective Performar ML	nce Me	2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj:	By June 30, 2004, increase by 10 percent the num By June 30, 2005, increase by 10 percent the num By June 30, 2006, increase by 10 percent the num	nber of fixed nber of fixed nber of fixed	wing patrol f wing patrol f wing patrol f	lights over h lights over h	ighways in re ighways in re ighways in re	ural/remote a ural/remote a ural/remote a	areas. areas. areas. FY2007
Performar	nce Me	2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: easures: et Type	By June 30, 2004, increase by 10 percent the num By June 30, 2005, increase by 10 percent the num By June 30, 2006, increase by 10 percent the num	nber of fixed nber of fixed nber of fixed FY2003	wing patrol f wing patrol f wing patrol f FY2004	lights over h lights over h lights over h FY 2004	ighways in re ighways in re ighways in re FY2005	ural/remote a ural/remote a ural/remote a FY 2006	areas. areas. areas. FY2007
Performar ML	nce Me	2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: easures: et Type	By June 30, 2004, increase by 10 percent the number By June 30, 2005, increase by 10 percent the number By June 30, 2006, increase by 10 percent the number By June 30, 2007, increase by 10 percent the number cent increase in fixed-wing flights over	nber of fixed nber of fixed nber of fixed FY2003 Actual	wing patrol f wing patrol f wing patrol f FY2004 Estimate	lights over h lights over h lights over h FY 2004 Actual	ighways in reighways in reighwa	ural/remote a ural/remote a ural/remote a FY 2006 Estimate	areas. areas. areas. FY2007 Estimate
Performar ML 1	Budg	2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: easures: et Type OP Perrura To provide 2004 Obj: 2005 Obj: 2006 Obj:	By June 30, 2004, increase by 10 percent the number of the series of the	nber of fixed nber of fixed nber of fixed FY2003 Actual 10 t of governmen 100 percent of led pe	wing patrol f wing patrol f wing patrol f FY2004 Estimate 10 ental operation t of IGAs for GAs for air t GAs for air t	lights over hilights over hilights over hilights over here and critical ones and critical rain transport seriansport serianspo	ighways in reighways in reighwa	ural/remote a ural/remote a ural/remote a FY 2006 Estimate	areas. areas. areas. FY2007 Estimate
Performar ML 1 Goal Objective	Budg 5	2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: easures: et Type OP Perrura To provide 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj:	By June 30, 2004, increase by 10 percent the number By June 30, 2005, increase by 10 percent the number By June 30, 2006, increase by 10 percent the number By June 30, 2007, increase by 10 percent the number By June 30, 2007, increase by 10 percent the number By June 30, 2007, increase by 10 percent the number By June 30, 2004, use new cost recovery model in 100 By June 30, 2005, use cost recovery model in 100	nber of fixed nber of fixed nber of fixed FY2003 Actual 10 t of governmen 100 percent of led pe	wing patrol f wing patrol f wing patrol f FY2004 Estimate 10 ental operation t of IGAs for GAs for air t GAs for air t	lights over hilights over hilights over hilights over here and critical ones and critical rain transport seriansport serianspo	ighways in reighways in reighwa	ural/remote a ural/remote a ural/remote a FY 2006 Estimate	areas. areas. areas. FY2007 Estimate
Performar ML 1 Goal Objective	Budg 5 1	2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: easures: et Type OP Perrura To provide 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj:	By June 30, 2004, increase by 10 percent the number of the series of the	nber of fixed nber of fixed nber of fixed FY2003 Actual 10 t of governmen 100 percent of led pe	wing patrol f wing patrol f wing patrol f FY2004 Estimate 10 ental operation t of IGAs for GAs for air t GAs for air t	lights over hilights over hilights over hilights over here and critical ones and critical rain transport seriansport serianspo	ighways in reighways in reighwa	ural/remote a ural/remote a ural/remote a FY 2006 Estimate	areas. areas. FY2007 Estimate 10 ns.
Performar ML 1 Goal Objective	Budg 5 1	2004 Obj: 2005 Obj: 2007 Obj: 2007 Obj: 2007 Obj: 2007 Obj: 2007 Obj: 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj:	By June 30, 2004, increase by 10 percent the number of the series of the	nber of fixed nber of fixed nber of fixed FY2003 Actual 10 t of governmen 100 percent 0 percent of le 0 percent of le 100 percent of le	wing patrol f wing patrol f wing patrol f FY2004 Estimate 10 ental operation t of IGAs for GAs for air t GAs for air t FY2004	lights over hilights over hilights over hilights over hilights over hilights over hactual Oons and critical rair transport serinansport serinanspor	ighways in reighways in reighwa	ural/remote a ural/remote a ural/remote a FY 2006 Estimate 10 rative function	areas. areas. FY2007 Estimate 10 ns.
Performar ML 1 Goal Objective Performar ML 1	5 1	2004 Obj: 2005 Obj: 2007 Obj: 2007 Obj: 2007 Obj: 2007 Obj: 2007 Obj: 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj:	By June 30, 2004, increase by 10 percent the number of the series of the	nber of fixed nber of fixed nber of fixed FY2003 Actual 10 t of government 100 percent of led	wing patrol f wing patrol f wing patrol f FY2004 Estimate 10 ental operation t of IGAs for GAs for air t GAs for air t GAs for air t FY2004 Estimate	lights over hilights over hilights over hilights over hilights over hilights over hactual oons and critical rain transport seriansport se	ighways in reighways in reighwa	ural/remote a ural/remote a ural/remote a FY 2006 Estimate 10 rative function	areas. areas. FY2007 Estimate 10 nns. FY2007 Estimate
Performar ML 1 Goal Objective Performar	Budg 5 1	2004 Obj: 2005 Obj: 2007 Obj: 2007 Obj: 2007 Obj: 2007 Obj: 2007 Obj: 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj:	By June 30, 2004, increase by 10 percent the number of the series of the	nber of fixed nber of fixed nber of fixed nber of fixed FY2003 Actual 10 to of government of led percent of led	wing patrol f wing patrol f wing patrol f FY2004 Estimate 10 ental operati t of IGAs for GAs for air t GAs for air t FY2004 Estimate 100	lights over hilights over hilights over hilights over hilights over hilights over hactual oons and critical rain transport seriansport se	ighways in reighways in reighwa	ural/remote a ural/remote a ural/remote a FY 2006 Estimate 10 rative function	areas. areas. FY2007 Estimate 10 nns. FY2007 Estimate

Mission:

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

A.R.S. § 41-1761 et. seq.

Description:

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

♦ Goal 1 To protect the citizens and critical infrastructure of Arizona from acts of terrorism by supporting the nation's homeland defense initiative.

2005 Obj: By June 30, 2005, expand operations at the ACTIC. 2006 Obj: By June 30, 2006, continue operations at the ACTIC. 2007 Obj: By June 30, 2007, continue operations at the ACTIC. Performance Measures: FY2003 FY2004 FY 2004 FY2005 FY 2006 FY2007 Actual Estimate Actual Estimate Estimate ML Budget Type Estimate 1 OP Arizona Counter-Terrorism Information Center N/A Baseline In progres Maintain Maintain Maintain (ACTIC). 2 ACTIC hours of service (24/day, 7 days/week). N/A 24/7 In progres 24/7 24/7 24/7 3 IP Percent of DPS counter-terrorism personnel located N/A 100 In progres 100 100 100 at ACTIC. OP DPS intelligence systems available at ACTIC. N/A 8 In progres 12 12 12 5 OC Counter-terrorism partners co-located at ACTIC. N/A 3 7 In progres 7 7 2 2004 Obj: By June 30, 2004, provide 2 hours of terrorism related training to 100 percent of the Department's new first responders. Objective 2005 Obj: By June 30, 2005, provide 2 hours of terrorism related training to 100 percent of the Department's new first responders. 2006 Obi: By June 30, 2006, provide 2 hours of terrorism related training to 100 percent of the Department's new first responders. 2007 Obj: By June 30, 2007, provide 2 hours of terrorism related training to 100 percent of the Department's new first responders. Performance Measures: FY2003 FY2004 FY 2004 FY2005 FY 2006 FY2007 Actual Estimate Actual Estimate Estimate Estimate ML Budget Type 1 ~ New DPS first responders. 60 45 60 60 60 60 2 ~ OP Percent of DPS first responders receiving 2 hours of 100 100 100 100 100 100 terrorism training. Objective 3 2004 Obj: By June 30, 2004, maintain a system that provides Arizona law enforcement and first responder agencies with all appropriate homeland defense information. 2005 Obj: By June 30, 2005, maintain a system that provides Arizona law enforcement and first responder agencies with all appropriate homeland defense information. 2006 Obj: By June 30, 2006, maintain a system that provides Arizona law enforcement and first responder agencies with all appropriate homeland defense information. By June 30, 2007, maintain a system that provides Arizona law enforcement and first responder agencies with all 2007 Obi: appropriate homeland defense information. Performance Measures: FY2003 FY2004 FY 2004 FY2005 FY 2006 FY2007 Actual Estimate Actual Estimate Estimate Estimate ML Budget Type 1 ~ IΡ Arizona law enforcement and first responder 195 195 195 195 195 195 agencies. 2 OP Percent of Arizona law enforcement and first 100 100 100 100 100 100 responder agencies receiving homeland defense information from CID. Goal To aggressively target drug and gang-related violent crime. Objective 1 2004 Obj: By June 30, 2004, identify, investigate and deter 4 of the most violent continuing criminal enterprises operating in Arizona. 2005 Obj: By June 30, 2005, identify, investigate and deter 4 of the most violent continuing criminal enterprises operating in Arizona. 2006 Obj: By June 30, 2006, identify, investigate and deter 4 of the most violent continuing criminal enterprises operating in Arizona. 2007 Obj: By June 30, 2007, identify, investigate and deter 4 of the most violent continuing criminal enterprises operating in Arizona. Performance Measures: FY2003 FY2004 FY 2004 FY2005 FY 2006 FY2007 Actual Estimate Actual Estimate Estimate Estimate ML Budget Type 1 ~ OP Violent continuing criminal enterprises identified. 6 4 6 4 4 4 2 ~ OC Violent criminal organizations disrupted/dismantled. 5 4 5 4 Δ

1 2004 Obj: By June 30, 2004, establish an Arizona Counter-Terrorism Information Center (ACTIC).

Objective

groups. 2005 Obj. By June 30, 2005, produce quarterly counter-drug threat assessments which identify Arizona's significant drug trafficking groups. 2005 Obj. By June 30, 2006, produce quarterly counter-drug threat assessments which identify Arizona's significant drug trafficking groups. 2007 Obj. By June 30, 2007, produce quarterly counter-drug threat assessments which identify Arizona's significant drug trafficking groups. 2007 Obj. By June 30, 2007, produce quarterly counter-drug threat assessments which identify Arizona's significant drug trafficking sproups. 2007 Obj. By June 30, 2007, produce quarterly counter-drug threat assessments which identify Arizona's significant drug trafficking sproups. 2007 Obj. By June 30, 2007, continue deforts of dismanted cland-stein labs dismanted 2005 Obj. By June 30, 2006, increase the number of clandestine labs dismanted cland-stein labs. 3	Objec	tive			Obj: By June 30, 2004, produce quarterly counter-dr	ug threat asses	ssments which	ch identify A	rizona's sigr	nificant drug	trafficking
Second S				2005	9 1	rug threat asses	ssments which	ch identify A	rizona's sigr	nificant drug	trafficking
Performance					groups.						
Performance					groups.						•
ML Budget Type	Perfo	rman	nce Me		groups.						tramoking
	. 0										
2005 Obj: By June 30, 2005, increase the number of clandestine labs dismantled, 2005 Obj: By June 30, 2005, continue efforts to dismantle clandestine labs. 2007 Obj: By June 30, 2007, continue efforts to dismantle clandestine labs. 2007 Obj: By June 30, 2007, continue efforts to dismantle clandestine labs. 2007 Obj: By June 30, 2007, continue efforts to dismantle clandestine labs. 2008 Obj: By June 30, 2007, continue efforts to dismantle clandestine labs. 2008 Obj: By June 30, 2007, continue efforts to dismantle clandestine labs. 2008 Obj: By June 30, 2007, continue efforts to dismantle clandestine labs. 2008 Obj: By June 30, 2007, continue efforts to dismantle clandestine labs. 2008 Obj: By June 30, 2007, continue efforts to dismantle clandestine labs. 2008 Obj: By June 30, 2004, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2005 Obj: By June 30, 2005, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2005, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemical at ansactions. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sa	1					4	4	0	6	6	6
2005 Obj: By June 30, 2005, increase the number of clandestine labs dismantled, 2005 Obj: By June 30, 2005, continue efforts to dismantle clandestine labs. 2007 Obj: By June 30, 2007, continue efforts to dismantle clandestine labs. 2007 Obj: By June 30, 2007, continue efforts to dismantle clandestine labs. 2007 Obj: By June 30, 2007, continue efforts to dismantle clandestine labs. 2008 Obj: By June 30, 2007, continue efforts to dismantle clandestine labs. 2008 Obj: By June 30, 2007, continue efforts to dismantle clandestine labs. 2008 Obj: By June 30, 2007, continue efforts to dismantle clandestine labs. 2008 Obj: By June 30, 2007, continue efforts to dismantle clandestine labs. 2008 Obj: By June 30, 2007, continue efforts to dismantle clandestine labs. 2008 Obj: By June 30, 2004, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2005 Obj: By June 30, 2005, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2005, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemical at ansactions. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sa	Objec	tive	3	2004	Obj: By June 30, 2004, increase the number of cland	destine labs dis	mantled.				
Performance Note Performance Perfor											
Percommance Measures Measu				2006	Obj: By June 30, 2006, continue efforts to dismantle	clandestine lab	os.				
ML Budget Type				2007	Obj: By June 30, 2007, continue efforts to dismantle	clandestine lab	os.				
	Perfor	rman	ice Me	asure	s:			FY 2004	FY2005	FY 2006	FY2007
In prior years, clan lab totals included combined Highway Patrol Hazardous Materials responses and Criminal Investigations cirims laboratory investigations data. The two are not comparable and are part of separate budget programs. Therefore, FY 03 data now reflects only actual Criminal Investigations program activity. 4 2004 Obj: By June 30, 2004, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2005 Obj: By June 30, 2006, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2006 Obj: By June 30, 2006, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2008 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2009 Reports of suspicious precursor chemical sales of precursor sales and interest suspicious precursor chemicals. 2009 Obj: By June 30, 2007, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2009 Obj: By June 30, 2004, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2009 Obj: By June 30, 2006, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2009 Obj: By June 30, 2007, coordinate, conduct and support statewi		ML	Budg	et Typ	e	Actual	Estimate	Actual	Estimate	Estimate	Estimate
Crime laboratory investigations data. The two are not comparable and are parate surgest programs. Therefore, FY 03 data now reflects only actual Criminal Investigations program activity. A 2004 Obj: By June 30, 2004, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2005 Obj: By June 30, 2005, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2006 Obj: By June 30, 2005, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals.	1	~	V	OP							
Chemicals 2005 2005 2005 2005 2005 2006 2					crime laboratory investigations data. The two are no	ot comparable a	and are part	erials respo of separate	nses and Cr budget prog	riminal Inves rams. There	tigations efore, FY
Chemicals 2006 Sign Sign 30, 2006, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. 2007 Opi Sp June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. Performance Measures:	Objec	tive	4	2004		duction in Arizo	ona by identii	fying suspic	ious and ille	gal sales of p	orecursor
Chemicals. 2007 Obj: By June 30, 2007, deter methamphetamine production in Arizona by identifying suspicious and illegal sales of precursor chemicals. Performance Measures: ML Budget Type Proports of suspicious precursor chemical transactions. Proports of suspicious precursor chemical transactions. Proports of regulated precursor sales. Proports of regulate				2005		duction in Arizo	ona by identif	fying suspici	ious and ille	gal sales of p	orecursor
Performance Measures Measu				2006	Obj: By June 30, 2006, deter methamphetamine pro chemicals.	duction in Arizo	ona by identif	fying suspici	ious and ille	gal sales of p	orecursor
Performance				2007		duction in Arizo	na by identif	fying suspici	ious and ille	gal sales of p	orecursor
ML Budget Type Actual Estimate Actual Estimate Estimate Estimate Estimate 1 ✓ OP Reports of suspicious precursor chemical transactions. 418 450 131 125 125 125 2 ✓ OP Reports of regulated precursor sales. 1 3 11 5 10 10 3 ✓ OP Notification packets generated regarding suspected illegal activity. 418 450 112 150 150 150 4 ✓ OP Internet sources identified for purchasing precursor chemicals. 49 55 6 12 12 12 12 Objective 5 2004 Obj: By June 30, 2004, coordinate, conduct and support statewide enforcement operations targeting gamg-related criminal activity. 2005 Obj: By June 30, 2005, coordinate, conduct and support statewide enforcement operations targeting gamg-related criminal activity. 2006 Obj: By June 30, 2007, coordinate, conduct and support statewide enforcement operations targeting gamg-related criminal activity. Performance Measures: ML Budget Type FY2004 FY2005 FY2005 FY2007 </td <td>Perfor</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0,000,00,</td>	Perfor										0,000,00,
transactions. 2 OP Reports of regulated precursor sales. 1 3 11 5 10 10 3 OP Notification packets generated regarding suspected illegal activity. 4 OP Internet sources identified for purchasing precursor chemicals. Objective 5 2004 Obj: By June 30, 2004, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2005 Obj: By June 30, 2005, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2006 Obj: By June 30, 2006, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2007 Obj: By June 30, 2006, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2007 Obj: By June 30, 2007, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2007 Obj: By June 30, 2007, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2007 Obj: By June 30, 2007, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2007 Obj: By June 30, 2007, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2007 Obj: By June 30, 2007, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2007 Obj: By June 30, 2007, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2007 Obj: By June 30, 2006, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2007 Obj: By June 30, 2006, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2007 Obj: By June 30, 2006, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2007 Obj: By June 30, 2006, coordinate	. 01101	rman	се Ме	asure	s:	FY2003	FY2004	FY 2004	FY2005	FY 2006	
3	7 01101										FY2007
illegal activity. 4 OP Internet sources identified for purchasing precursor chemicals. Objective 5 2004 Obj: By June 30, 2004, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2005 Obj: By June 30, 2005, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2006 Obj: By June 30, 2006, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2007 Obj: By June 30, 2007, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. Performance Measures: FY2003 FY2004 FY 2004 FY 2005 FY 2006 Estimate FY2007 Actual Estimate OP GITEM major gang enforcement operations conducted. OP GITEM major gang enforcement operations and support statewide enforcement operations targeting gangenerelated criminal activity. OP GITEM major gang enforcement operations activity. OP GITEM major gang enforcement operations and support statewide enforcement operations activity. FY2003 FY2004 FY2004 FY2005 FY2006 Estimate Estimate Stimate Stimat		ML		et Typ	Reports of suspicious precursor chemical	Actual	Estimate	Actual	Estimate	Estimate	FY2007 Estimate
Chemicals. Objective 5 2004 Obj: By June 30, 2004, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2005 Obj: By June 30, 2005, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2006 Obj: By June 30, 2006, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2007 Obj: By June 30, 2007, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. Performance Measures: ML Budget Type FY2003 FY2004 FY2004 FY2005 FY2006 FY2007 Actual Estimate FY2007 Actual Estimate OP GITEM major gang enforcement operations conducted. OP GITEM minor gang enforcement operations and actual conducted. OP Office agencies participating in GITEM gang and database. EF Percent of GITEM response to other agency 95 95 95 100 100 100	1	ML		et Typ	Reports of suspicious precursor chemical transactions.	Actual 418	Estimate 450	Actual 131	Estimate 125	Estimate 125	FY2007 Estimate
activity. 2005 Obj: By June 30, 2005, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2006 Obj: By June 30, 2006, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2007 Obj: By June 30, 2007, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. Performance Measures: ML Budget Type FY2003 FY2004 FY2004 FY2005 FY2006 FY2007 Actual Estimate Estimate Estimate Estimate OP GITEM major gang enforcement operations 15 5 17 5 5 5 2 OP GITEM minor gang enforcement operations conducted. OP Other agencies participating in GITEM gang database. EF Percent of GITEM response to other agency 95 95 95 100 100 100	1 2	ML ✓		OP	Reports of suspicious precursor chemical transactions. Reports of regulated precursor sales. Notification packets generated regarding suspected	Actual 418	Estimate 450	131 11	Estimate 125 5	Estimate 125 10	FY2007 Estimate 125
activity. 2006 Obj: By June 30, 2006, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2007 Obj: By June 30, 2007, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. Performance Measures: ML Budget Type Performance Measures: OP GITEM major gang enforcement operations conducted. OP GITEM minor gang enforcement operations conducted. OP GITEM minor gang enforcement operations and conducted. OP Other agencies participating in GITEM gang database. FY2003 FY2004 FY2004 FY2005 FY2006 FY2007 Actual Estimate FY2003 FY2004 FY2005 FY2006 FY2007 Actual Estimate FY2004 FY2005 FY2006 FY2007 Actual Estimate FY2005 FY2007 FY2006 FY2007 Actual Estimate FY2006 FY2007 Actual Estimate FY2007 Actual Estimate OP OTHER major gang enforcement operations and conducted. OP OTHER agencies participating in GITEM gang and conducted. FY2008 FY2009 FY2007 Actual Estimate FY2009 FY2007 Actual Estimate FY2009 FY2007 Actual Estimate FY2009 FY2007 FY2007 FY2007 Actual Estimate FY2009 FY2007 F	1 2 3	ML ✓		OP OP OP	Reports of suspicious precursor chemical transactions. Reports of regulated precursor sales. Notification packets generated regarding suspected illegal activity. Internet sources identified for purchasing precursor	418 1 418	450 3 450	131 11 11 112	125 5 150	125 10 150	FY2007 Estimate 125 10 150
2006 Obj: By June 30, 2006, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. 2007 Obj: By June 30, 2007, coordinate, conduct and support statewide enforcement operations targeting gang-related criminal activity. Performance Measures: FY2003	1 2 3	ML V	Budg	OP OP OP	Reports of suspicious precursor chemical transactions. Reports of regulated precursor sales. Notification packets generated regarding suspected illegal activity. Internet sources identified for purchasing precursor chemicals. Obj: By June 30, 2004, coordinate, conduct and sup	Actual 418 1 418 49	450 3 450 55	131 11 112 6	125 5 150 12	125 10 150 12	FY2007 Estimate 125 10 150
Performance Measures: ML Budget Type OP GITEM minor gang enforcement operations conducted. OP GITEM minor gang enforcement operations conducted. OP O	1 2 3	ML V	Budg	OP OP OP OP 2004	Reports of suspicious precursor chemical transactions. Reports of regulated precursor sales. Notification packets generated regarding suspected illegal activity. Internet sources identified for purchasing precursor chemicals. Obj: By June 30, 2004, coordinate, conduct and sup activity. Obj: By June 30, 2005, coordinate, conduct and sup	Actual 418 1 418 49 port statewide 6	Estimate 450 3 450 55 enforcement	Actual 131 11 112 6 operations	Estimate 125 5 150 12 targeting gain	Estimate 125 10 150 12 ng-related cr	FY2007 Estimate 125 10 150 12
ML Budget Type Actual Estimate Actual Estimate Estimate Estimate 1 OP GITEM major gang enforcement operations conducted. 2 OP GITEM minor gang enforcement operations conducted. 3 OP Other agencies participating in GITEM gang database. 4 EF Percent of GITEM response to other agency 95 95 95 100 100 100	1 2 3	ML V	Budg	OP OP OP 2004 2005	Reports of suspicious precursor chemical transactions. Reports of regulated precursor sales. Notification packets generated regarding suspected illegal activity. Internet sources identified for purchasing precursor chemicals. Obj: By June 30, 2004, coordinate, conduct and sup activity. Obj: By June 30, 2005, coordinate, conduct and sup activity. Obj: By June 30, 2006, coordinate, conduct and sup activity.	Actual 418 1 418 49 port statewide e	Estimate 450 3 450 55 enforcement	Actual 131 11 112 6 operations	Estimate 125 5 150 12 targeting galatargeting galatargeti	Estimate 125 10 150 12 ng-related cr	FY2007 Estimate 125 10 150 12 Fiminal
ML Budget Type Actual Estimate Actual Estimate Estimate Estimate 1 OP GITEM major gang enforcement operations conducted. 2 OP GITEM minor gang enforcement operations conducted. 3 OP Other agencies participating in GITEM gang database. 4 EF Percent of GITEM response to other agency Actual Estimate Actual Estimate Estimate Estimate Estimate 5	1 2 3	ML V	Budg	OP OP OP 2004 2005 2006	Reports of suspicious precursor chemical transactions. Reports of regulated precursor sales. Notification packets generated regarding suspected illegal activity. Internet sources identified for purchasing precursor chemicals. Obj: By June 30, 2004, coordinate, conduct and sup activity. Obj: By June 30, 2005, coordinate, conduct and sup activity. Obj: By June 30, 2006, coordinate, conduct and sup activity. Obj: By June 30, 2006, coordinate, conduct and sup activity.	Actual 418 1 418 49 port statewide e	Estimate 450 3 450 55 enforcement enforcement enforcement	Actual 131 11 112 6 operations operations operations	Estimate 125 5 150 12 targeting galtargeting galtargetin	Estimate 125 10 150 12 ng-related cring-related cring	FY2007 Estimate 125 10 150 12 riminal riminal
conducted. 2 OP GITEM minor gang enforcement operations conducted. 3 OP Other agencies participating in GITEM gang database. 4 EF Percent of GITEM response to other agency 95 95 95 100 100 100	1 2 3 4 Object	ML V	Budg	OP OP OP 2004 2005 2006 2007	Reports of suspicious precursor chemical transactions. Reports of regulated precursor sales. Notification packets generated regarding suspected illegal activity. Internet sources identified for purchasing precursor chemicals. Obj: By June 30, 2004, coordinate, conduct and sup activity. Obj: By June 30, 2005, coordinate, conduct and sup activity. Obj: By June 30, 2006, coordinate, conduct and sup activity. Obj: By June 30, 2007, coordinate, conduct and sup activity.	Actual 418 1 418 49 port statewide e port statewide e port statewide e	Estimate 450 3 450 55 enforcement enforcement enforcement enforcement	Actual 131 11 112 6 operations operations operations	Estimate 125 5 150 12 targeting gain targeting gai	Estimate 125 10 150 12 ng-related cring-related cring	FY2007 Estimate 125 10 150 12 riminal riminal riminal
OP GITEM minor gang enforcement operations 34 24 25 24 25 25 25 25 27 25 25 25 26 24 25 25 25 25 26 27 26 25 25 26 26 26 26 27 26 26 26 26 26 26 26 26 26 26 26 26 26	1 2 3 4 Object	ML V v tive	Budg	OP OP OP 2004 2005 2006 2007	Reports of suspicious precursor chemical transactions. Reports of regulated precursor sales. Notification packets generated regarding suspected illegal activity. Internet sources identified for purchasing precursor chemicals. Obj: By June 30, 2004, coordinate, conduct and sup activity. Obj: By June 30, 2005, coordinate, conduct and sup activity. Obj: By June 30, 2006, coordinate, conduct and sup activity. Obj: By June 30, 2007, coordinate, conduct and sup activity.	Actual 418 1 418 49 port statewide e port statewide e port statewide e	Estimate 450 3 450 55 enforcement enforcement enforcement enforcement	Actual 131 11 112 6 operations operations operations FY 2004	Estimate 125 5 150 12 targeting galetargeting galetargeti	Estimate 125 10 150 12 ng-related cring-related cring	FY2007 Estimate 125 10 150 12 Fiminal Fiminal Fiminal Fiminal FY2007
OP Other agencies participating in GITEM gang 10 10 8 10 10 10 database. 4 EF Percent of GITEM response to other agency 95 95 100 100 100	1 2 3 4 Object	ML v v v tive	Budg	OP OP OP 2004 2005 2006 2007 asures	Reports of suspicious precursor chemical transactions. Reports of regulated precursor sales. Notification packets generated regarding suspected illegal activity. Internet sources identified for purchasing precursor chemicals. Obj: By June 30, 2004, coordinate, conduct and sup activity. Obj: By June 30, 2005, coordinate, conduct and sup activity. Obj: By June 30, 2006, coordinate, conduct and sup activity. Obj: By June 30, 2006, coordinate, conduct and sup activity. St: GITEM major gang enforcement operations	Actual 418 1 418 49 port statewide e port statewide e port statewide e FY2003 Actual	Estimate 450 3 450 55 enforcement enforcement enforcement enforcement Estimate	Actual 131 11 112 6 operations operations operations operations FY 2004 Actual	Estimate 125 5 150 12 targeting gal targeting gal targeting gal targeting gal	Estimate 125 10 150 12 Ing-related cring-related crin	FY2007 Estimate 125 10 150 12 Fiminal Fiminal Fiminal Fiminal FY2007 Estimate
4 📝 🔲 EF Percent of GITEM response to other agency 95 95 100 100 100	1 2 3 4 Object	ML v v tive	Budg	OP OP OP 2004 2005 2006 2007 asures	Reports of suspicious precursor chemical transactions. Reports of regulated precursor sales. Notification packets generated regarding suspected illegal activity. Internet sources identified for purchasing precursor chemicals. Obj: By June 30, 2004, coordinate, conduct and sup activity. Obj: By June 30, 2005, coordinate, conduct and sup activity. Obj: By June 30, 2006, coordinate, conduct and sup activity. Obj: By June 30, 2007, coordinate, conduct and sup activity. Si: Be GITEM major gang enforcement operations conducted. GITEM minor gang enforcement operations	Actual 418 1 418 49 port statewide e port statewide e port statewide e FY2003 Actual	Estimate 450 3 450 55 enforcement enforcement enforcement Enforcement Estimate 5	Actual 131 11 112 6 operations operations operations FY 2004 Actual	Estimate 125 5 150 12 targeting galetargeting galetargeti	Estimate 125 10 150 12 Ing-related cring-related crin	FY2007 Estimate 125 10 150 12 riminal riminal riminal riminal FY2007 Estimate 5
	1 2 3 4 Object	ML V v v v v titive	Budg	OP OP OP 2004 2005 2006 2007 asures et Typ OP	Reports of suspicious precursor chemical transactions. Reports of regulated precursor sales. Notification packets generated regarding suspected illegal activity. Internet sources identified for purchasing precursor chemicals. Obj: By June 30, 2004, coordinate, conduct and sup activity. Obj: By June 30, 2005, coordinate, conduct and sup activity. Obj: By June 30, 2006, coordinate, conduct and sup activity. Obj: By June 30, 2007, coordinate, conduct and sup activity. S: GITEM major gang enforcement operations conducted. GITEM minor gang enforcement operations conducted. Other agencies participating in GITEM gang	Actual 418 1 418 49 port statewide e port statewide e port statewide e fY2003 Actual 15 34	Estimate 450 3 450 55 enforcement enforcement enforcement Estimate 5 24	Actual 131 11 112 6 operations operations operations FY 2004 Actual 17 25	Estimate 125 5 150 12 targeting galetargeting galetargeti	Estimate 125 10 150 12 Ing-related cring-related crin	FY2007 Estimate 125 10 150 12 riminal riminal riminal FY2007 Estimate 5 25

Objective			: By June 30, 2004, conduct 2 major and 12 minor c						
		2006 Obj	By June 30, 2005, conduct 2 major and 12 minor c By June 30, 2006, conduct 2 major and 12 minor c	anine enford	cement detai	ils to interdic	ct drug and v	riolent crime	activity.
Performan			By June 30, 2007, conduct 2 major and 12 minor c	anine enfor	ement detai	ils to interdic	t drug and v	iolent crime	activity.
	Budget			FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1 🗸		OP CI	D major canine enforcement details completed.	4	2	3	2	2	2
2		OP CI	D minor canine details completed.	13	12	8	12	12	12
Goal	3 7	Γο enhan	ce specialized investigative and operational assistance						12
Objective			By June 30, 2004, based on available resources, reviolence, hazardous materials, or civil emergencies	espond to 10					linary
	:	2005 Obj:	By June 30, 2005, based on available resources, reviolence, hazardous materials, or civil emergencies	espond to 10	00% of reque	ests for assi	stance invol	ving extraoro	linary
			By June 30, 2006, based on available resources, reviolence, hazardous materials, or civil emergencies	3.					
		2007 Obj:	By June 30, 2007, based on available resources, reviolence, hazardous materials, or civil emergencies	espond to 10 3.	00% of reque	ests for assi	stance invol	ving extraord	linary
Performan ML	Budget			FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1 🗸		vio	D service requests involving extraordinary elence, hazardous materials, or domestic eparedness emergencies.	821	500	410	500	500	500
2		ext	rcent of all CID service requests which involve traordinary violence, hazardous materials, or mestic preparedness emergencies.	27.6	16	9	16	10	10
Objective	2 2		By June 30, 2004, accept, decline, or conditionally of receipt.	accept all re	equests for c	riminal inve	stigative sup	port within 2	4 hours
			By June 30, 2005, accept, decline, or conditionally of receipt.						
			By June 30, 2006, accept, decline, or conditionally of receipt.						
		2007 Obj:	By June 30, 2007, accept, decline, or conditionally of receipt.	accept all re	equests for c	riminal inve	stigative sup	port within 2	4 hours
Performan				FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
	Budget	Туре		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1			iminal investigation service requests received.	2,970	3,050	1,275	N/A	N/A	N/A
			2004 procedure was changed from informal "investig elligence information.	ation service	e requests" to	o formal "de	partment red	cords" to cap	oture
2			rcent of CID service requests accepted, declined, conditionally accepted within 24 hours.	100	100	100	100	100	100
3 🗸		OP CII	D youth alcohol details.	31	30	9	30	N/A	N/A
Objective	2	2005 Obj: 2006 Obj:	By June 30, 2004, provide formal gang training to E By June 30, 2005, provide formal gang training to E By June 30, 2006, provide formal gang training to E	OPS and oth OPS and oth	er criminal ju er criminal ju	ustice agend ustice agend	cies. cies.		
Performan			By June 30, 2007, provide formal gang training to E			_			
	Budget			FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1	Duaget		TEM statewide gong deterrors as hards						
		OP GI	TEM statewide gang deterrence schools.	2	2	2	2	2	2

	4 2004 Obj: By June	30, 2004, deter auto theft.						
	2005 Obj: By June	30, 2005, deter auto theft.						
	2006 Obj: By June	30, 2006, deter auto theft.						
	2007 Obj: By June	30, 2007, deter auto theft.						
	ce Measures: Budget Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1 🗸		es recovered by the Vehicle Theft VTI) task force.	2,772	2,500	2,986	2,750	2,750	2,750
2	OP Chop shops	dismantled by VTI.	40	36	36	45	45	45
3	OP Insurance fra	aud investigations conducted by VTI.	50	45	41	50	50	50
4	OP Auto salvage	s/storage/auction yards inspected by VTI.		75	72	60	60	60
5		ects arrested by VTI.	333	300	307	300	300	300
Objective	2005 Obj: By June 2006 Obj: By June	30, 2004, provide computer forensic and 30, 2005, provide computer forensic and 30, 2006, provide computer forensic and 30, 2007, provide computer forensic and	investigative investigative	support. support.				
Performan	ce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸	IP Requests for received.	CID computer forensic assistance	175	175	229	175	200	200
2	OP CID requests assistance.	for computer search warrant	52	52	136	100	100	100
Performan		30, 2006, expand Geographical Informat 30, 2007, expand Geographical Informat					EV 2006	EV2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	FY 2006 Estimate	FY2007 Estimate
1 🗸		CID GIS services.	84	102	84	127	130	130
2		quests for CID GIS services completed.				100	100	100
		danger (c. c.e. c.e. courteen courbinger	100	100	/9		100	100
Goal	4 To ensure the profes	ssional development of division employee	100 s through iob	100 -specific trai	79 nina.	100	100	100
◆ Goal Objective	1 2004 Obj: By June 2005 Obj: By June 2006 Obj: By June	ssional development of division employee 30, 2004, provide duty-relevant training r 30, 2005, provide duty-relevant training r 30, 2005, provide duty-relevant training r 30, 2005, provide duty-relevant training r	es through job nodules for C nodules for C nodules for C	-specific trai ID employee ID employee ID employee	ning. es. es.	100	100	100
Objective	1 2004 Obj: By June 2005 Obj: By June 2006 Obj: By June	30, 2004, provide duty-relevant training r 30, 2005, provide duty-relevant training r 30, 2005, provide duty-relevant training r	es through job nodules for C nodules for C nodules for C	-specific trai ID employee ID employee ID employee	ning. es. es.	FY2005	100 FY 2006	100 FY2007
Objective Performan	1 2004 Obj: By June 2005 Obj: By June 2006 Obj: By June 2007 Obj: By June	30, 2004, provide duty-relevant training r 30, 2005, provide duty-relevant training r 30, 2005, provide duty-relevant training r	es through job modules for C modules for C modules for C modules for C	-specific trai ID employee ID employee ID employee ID employee	ning. es. es. es			
Objective Performan	1 2004 Obj: By June 2005 Obj: By June 2006 Obj: By June 2007 Obj: By June ce Measures: Budget Type	30, 2004, provide duty-relevant training r 30, 2005, provide duty-relevant training r 30, 2005, provide duty-relevant training r 30, 2005, provide duty-relevant training r evant training modules	es through job modules for C modules for C modules for C modules for C FY2003	-specific trai ID employee ID employee ID employee ID employee FY2004	ning. es. es. es es FY 2004	FY2005	FY 2006	FY2007
Objective Performan	1 2004 Obj: By June 2005 Obj: By June 2006 Obj: By June 2007 Obj: By June 2007 Obj: By June ce Measures: Budget Type OP CID duty-rele developed/ol OC Percent of C	30, 2004, provide duty-relevant training r 30, 2005, provide duty-relevant training r 30, 2005, provide duty-relevant training r 30, 2005, provide duty-relevant training r evant training modules	es through job modules for C modules for C modules for C modules for C FY2003 Actual	-specific trai ID employee ID employee ID employee ID employee FY2004 Estimate	ning. es. es. es FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
Objective Performan ML 1 2 Objective	1 2004 Obj: By June 2005 Obj: By June 2006 Obj: By June 2007 Obj: By June 2007 Obj: By June 2007 Obj: By June 2008 Obj: By June 2005 Obj: By June 2006 Obj: By June	30, 2004, provide duty-relevant training r 30, 2005, provide duty-relevant training r 30, 2005, provide duty-relevant training r 30, 2005, provide duty-relevant training r evant training modules obtained.	es through job modules for C modules for C modules for C modules for C FY2003 Actual 11 100 ersonnel atter ersonnel atter ersonnel atter ersonnel atter	-specific trai ID employee ID employee ID employee FY2004 Estimate 3 100 Ind departmend	ning. es. es. es FY 2004 Actual 11 100 ent-mandated nt-mandated nt-mandated nt-mandated	FY2005 Estimate 10 100 d training. d training. d training. d training.	FY 2006 Estimate 10 100	FY2007 Estimate 10 100
Performan ML 1 2 Objective	1 2004 Obj: By June 2005 Obj: By June 2006 Obj: By June 2007 Obj: By June 2007 Obj: By June 2007 Obj: By June 2008 Obj: By June 2006 Obj: By June 2007 Obj: By June 2007 Obj: By June 2007 Obj: By June	30, 2004, provide duty-relevant training r 30, 2005, provide duty-relevant training r 40, 2005, provide duty-relevant training r 40, 2005, provide duty-relevant training modules 50, 2004, ensure that 100% of division p 30, 2005, ensure that 100% of division p 30, 2005, ensure that 100% of division p 30, 2005, ensure that 100% of division p	es through job modules for C modules for C modules for C modules for C FY2003 Actual 11 100 ersonnel atter ersonnel atter ersonnel atter	-specific trai ID employee ID employee ID employee ID employee FY2004 Estimate 3 100 Ind departme Ind	ring. es. es. es. FY 2004 Actual 11 100 ent-mandated nt-mandated nt-mandated	FY2005 Estimate 10 100 d training.d training.d training.	FY 2006 Estimate	FY2007 Estimate
Performan ML 2 Objective	1 2004 Obj: By June 2005 Obj: By June 2006 Obj: By June 2007 Obj: By June 2007 Obj: By June Ce Measures: Budget Type OP CID duty-rele developed/ol OC Percent of C training (bey) 2 2004 Obj: By June 2005 Obj: By June 2006 Obj: By June 2007 Obj: By June 2007 Obj: By June Ce Measures: Budget Type	30, 2004, provide duty-relevant training r 30, 2005, provide duty-relevant training r 40, 2005, provide duty-relevant training r 50, 2004, ensure that 100% of division p 30, 2005, ensure that 100% of division p	es through job modules for C modules for C modules for C modules for C FY2003 Actual 11 100 ersonnel atter ersonnel atter ersonnel atter FY2003	r-specific trai ID employee ID employee ID employee ID employee FY2004 Estimate 3 100 and departmend departmend departmend departmend departmend departmend departmend fY2004	ring. es. es. es. FY 2004 Actual 11 100 ent-mandated nt-mandated nt-mandated FY 2004	FY2005 Estimate 10 100 d training. d training. d training. d training. FY2005	FY 2006 Estimate 10 100	FY2007 Estimate 10 100

Objective	1	2005	Obj: By June 30, 2004, maintain the Sex Crimes Netv Obj: By June 30, 2005, maintain the Sex Crimes Netv Obj: By June 30, 2006, maintain the Sex Crimes Netv	vork and make	e it available	to users on	the DPS wid	de-area-netv	vork.
		2007	Obj: By June 30, 2007, maintain the Sex Crimes Netw	vork and make	e it available e it available	to users on	the DPS wid	de-area-netv de-area-netv	vork. vork
Performa ML			s:	FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1 🗸		IP	Serial crime reports received from other agencies.	6	300	N/A	300	300	300
2		OP	Serial crime reports entered into the Sex Crime Network system.	6	300	212	300	300	300
3		OP	Serial crime hits provided to other agencies.	0	50	12	50	50	50
Objective		2005 2006 2007	Obj: By June, 30, 2004, review automation requireme Obj: By June, 30, 2005, review automation requireme Obj: By June, 30, 2006, review automation requireme Obj: By June, 30, 2007, review automation requireme	nts of the Crir nts of the Crir	ninal Investion ninal Investion	gations Divis gations Divis	sion. sion.		
Performa				FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1	- Duag	et Typ							
2		OP OP	CID automation committee meetings held. Automation requirements evaluated by the CID	3	4	9	4	4	4
		01	automation committee.	5	7	6	7	6	6
3		OP	CID automation requirements recommended for implementation.	3	5	2	5	1	1
Objective	3	2004	Obj: By June 30, 2004, connect at least 70% of RMIN databases.	member age	ncies with on	-line direct	access to ris	s.net inform	ation and
		2005	Obj: By June 30, 2005, connect at least 80% of RMIN databases.	member age	ncies with on	-line direct	access to ris	s.net inform	ation and
		2006 2007	Obj: By June 30, 2006, connect at least 85% of RMIN databases. Obj: By June 30, 2007, connect at least 90% of RMIN						
5			databases.	member ager	icies with on	-iiie direct i	access to ris	s.net inform	ation and
Performar ML		et Typ		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1 🗸		IP	Rocky Mountain Information Network (RMIN) member agencies served.	952	965	952	950	950	950
2		OP	Agencies with RMIN connectivity.	437	580	438	700	750	800
3		QL	Percent of RMIN agencies on line.	50	70	46	80	85	90
4		OP	Anti-Terrorism Information Exchange (ATIX) node agencies.	1	3	2	3	3	3
Goal	6	To col	lect, analyze, and share timely and relevant criminal inf	telligence.					
Objective	1	2005 2006	Obj: By June 30, 2004, process intelligence information Obj: By June 30, 2005, process intelligence information Obj: By June 30, 2006, process intelligence information Obj: By June 30, 2007, process intelligence information	on received from received from	om the HPD i	ntelligence ntelligence	liaison office liaison office	rs. rs.	
Performar	nce Me			FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	et Typ	e	Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		ΙP	HPD crime information cards received.	New Progra	100	60	150	100	100
Objective Performar		2005 (2006 (2007 (Obj: By June 30, 2004, increase by 5% the number of Obj: By June 30, 2005, continue emphasis on the num Obj: By June 30, 2006, continue emphasis on the num Obj: By June 30, 2007, continue emphasis on the num of Obj: By June 30, 2007, continue emphasis on the num of Obj: By June 30, 2007, continue emphasis on the num of Obj: By June 30, 2007, continue emphasis on the num of Obj: By June 30, 2007, continue emphasis on the num of Obj: By June 30, 2007, continue emphasis on the num of Obj: By June 30, 2007, continue emphasis on the num of Obj: By June 30, 2007, continue emphasis on the num obj: By June 30, 2007, continue emphasis on the n	intelligence re nber of intellig nber of intellig	ence reports ence reports	submitted.			
				FY2003 Actual	FY2004 Estimate	FY 2004	FY2005	FY 2006	FY2007
	Budg	et Type			Estimate	Actual	Estimate	Estimate	Estimate
1		OP	Intelligence reports submitted to CID.	2,197	3,000	1,500	1,500	1,500	1,500

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Objective	3 2004 Obj: By June 30, 2004, increase the number of intellige						
	2005 Obj: By June 30, 2005, increase the number of intellige						
	2006 Obj: By June 30, 2006, increase the number of intellige 2007 Obj: By June 30, 2007, increase the number of intellige						
Performan	ice Measures:	FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type	Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸	OP CID intelligence documents generated to users.	1,041	1,092	1320	1,145	1200	1200
2	OP GITEM street gang intelligence bulletins published.	10	12	12	12	12	12
Objective	4 2004 Obj: By June 30, 2004, expand RMIN membership part analytical services.	icipation in o	database inq	uiries, subm	issions, and	requests for	r
	2005 Obj: By June 30, 2005, expand RMIN membership part analytical services.						
	2006 Obj: By June 30, 2006, expand RMIN membership part analytical services.	icipation in c	database inq	uiries, subm	issions, and	requests for	r
	2007 Obj: By June 30, 2007, expand RMIN membership part analytical services.	icipation in o	database inq	uiries, subm	issions, and	requests for	r
	ce Measures: Budget Type	FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1	OC RMIN database inquiries.	66,531	73,184	66,531	70,000	75,000	80,000
2	IP RMIN database submissions.	37,913	41,704	37,913	40,000	50,000	60,000
3	OC RMIN analytical requests.	168	185	168	175	200	225
4	EF Member agencies participating in RMIN services.	418	470	418	495	500	525
Goal	7 To enhance community partnerships in support of the Crimina	Investigation	ns Division r	nission.			
Objective	1 2004 Obj: By June 30, 2004, participate in and provide comm 2005 Obj: By June 30, 2005, participate in and provide comm 2006 Obj: By June 30, 2006, participate in and provide comm 2007 Obj: By June 30, 2007, participate in and provide comm	nunity outrea nunity outrea	ach and infor	mation prog mation prog	rams specifi rams specifi	c to the CID c to the CID	mission.
	ce Measures:	FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
ML	Budget Type						
1	OP Community awareness programs with CID participation.	27	25	30	50	75	N/A
2	OP CID community outreach programs presented.	4	4	2	4	4	4
3 🗸	OP CID counter-terrorism programs presented.	17	14	15	16	18	25
4	OP GITEM anti-gang public information programs.	75	80	30	30	25	20
Goal	8 To improve CID organizational performance and efficiency.						
Objective	1 2004 Obj: By June 30, 2004, find practical and sensible ways 2005 Obj: By June 30, 2005, find practical and sensible ways 2006 Obj: By June 30, 2006, find practical and sensible ways 2007 Obj: By June 30, 2007, find practical and sensible ways	to improve to improve	customer se customer se	rvice, reduc rvice, reduc	e costs, and e costs, and	l eliminate du l eliminate du	uplication. uplication.
Performan	ce Measures:	FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type	Actual	Estimate	Actual	Estimate	Estimate	Estimate
1	IP CID efficiency review ideas received.	N/A	8	10	12	12	12
2	OC CID efficiency review ideas considered for implementation.	N/A	4	4	6	6	6

PROGRAM SUMMARY

PSA 4 0 CRIMINAL JUSTICE SUPPORT

Contact:

Lt. Colonel David A. Felix, Assistant Director

Phone: (602) 223-2371

A.R.S. § 41-1711 to 1712, 1750

Mission:

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

Description:

The Criminal Justice Support Division (CJSD) 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. CJSD further develops, operates, and maintains the data processing and data/voice communications systems that operate statewide. This program contains the following subprograms: Scientific Analysis, Communications, Information Systems, Criminal Information and Licensing, and Fingerprint Board.

This Program Contains the following Subprograms:

- Scientific Analysis
- Communications
- Information Systems
- Criminal Information and Licensing

SUBPROGRAM SUMMARY

PSA 4.1 SCIENTIFIC ANALYSIS

Contact: Lt. Colonel David A. Felix, Assistant Director

Phone: (602) 223-2371 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 analyses 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 To continuously improve the delivery and effectiveness of scientific support services essential to the Arizona criminal justice system and public safety.

Objective

1 2004 Obj: By June 30, 2004, reduce the backlog of cases over 30 days old to less than 5 % of yearly cases received.

2005 Obj: By June 30, 2005, reduce the backlog of cases over 30 days old to less than 5 % of yearly cases received.

2006 Obj: By June 30, 2006, reduce the backlog of cases over 30 days old to less than 2.5 % of yearly cases received.

2007 Obj: By June 30, 2007, reduce the backlog of cases over 30 days old to zero Performance Mescures

Periorilari	ice iviea:	sure	5;	FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget	Тур	e	Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸		IP	Scientific analysis cases.	37,279	39,143	42,146	46,782	51,928	57,640
2	✓	EF	Percent of crime lab cases over 30 days old.	7.2	5.0	6.3	5.0	2.5	0
Objective	2 2	2004	Obj: By June 30, 2004, obtain 10 additional positions and new officers on the street.	s to meet case	submission i	ncreases du	ue to increas	ing crime, p	opulation,
	_		O						

2005 Obj: By June 30, 2005, obtain 10 additional positions to meet case submission increases due to increasing crime, population, and new officers on the street.

2006 Obj: By June 30, 2006, obtain 56 new positions to meet case submission increases due to increasing crime, population, and new officers on the street

2007 Obj: By June 30, 2007, obtain 56 new positions to meet case submission increases due to increasing crime, population, and new officers on the street

Perf	orm	ance Me	asu	res:	FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
	N	L Budg	et T	уре	Actual	Estimate	Actual	Estimate	Estimate	Estimate
1	~		C	C Number of additional positions.	6	10	3	10	56	56

Objective		: By June 30, 2004, replace 20% of the subprogram' : By June 30, 2005, replace 20% of the subprogram'						
		: By June 30, 2006, replace 20% of the subprogram						
		: By June 30, 2007, replace 20% of the subprogram						
Performan	ice Measures:	1 1	FY2003	FY2004	FY 2004	EV200E	EV 2000	EV0007
ML	Budget Type		Actual	Estimate	Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1		ercent of obsolete scientific equipment replaced.	0	18.9	21.7	18.9	20	20
	trai	66,900 was appropriated from CLAF funds for equipn nsferred and capped fund growth, and that will reduc	e the actual	funds availa	ble to almos	st zero.		
Objective	4 2004 Obj:	 By June 30, 2004, enhance scientific analysis serv to implement the bid process for a southern region. 	ices to sout al crime lab	hern Arizona oratory in Tu	by obtainin	g initial fund		
	2005 Obj:	By June 30, 2005, enhance scientific analysis serve to implement the bid process for a southern region.	al crime lab	oratory in Tu	cson.			
	2006 Obj:	southern regional crime laboratory in Tucson.						а
		By June 30, 2007, complete the construction of a n	nodern crim	e laboratory	facility for so	outhern Ariz	ona.	
Performan	ice Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		ercent of crime lab 14-million-dollar construction st funding available.	N/A	N/A	0	0	50	50
Objective	5 2004 Obj:	By June 30, 2004, complete statewide roll out for o	on-line repor	ting of labora	atory examii	nation report	ts to all users	S.
		By June 30, 2005, complete statewide roll out for o		ting of labora	atory examii	nation report	s to all users	S.
		By June 30, 2006, maintain complete on-line report	•					
		By June 30, 2007, maintain complete on-line report	ting.					
Performan	ce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸	IP Cri	ime cases submitted for analysis.	37,279	39,143	42,146	46,782	51,928	57,640
2	exa	rcent of cases generating automated laboratory amination reports to officers and/or county orneys.	0	75	0	100	100	100
Objective	6 2004 Obj:	By June 30, 2004, complete three disposal process	es per mon	th per region	al evidence	room.		
	2005 Obj:	By June 30, 2005, complete three disposal process	es per mon	th per region	al evidence	room.		
	2006 Obj:	By June 30, 2006, complete three disposal process	es per mon	th per region	al evidence	room.		
	2007 Obj:	By June 30, 2007, complete three disposal process	es per mon	th per region	al evidence	room.		
Performan	ce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		idence disposals completed per month per gional evidence room.	3	3	3	3	3	3
Objective		By June 30, 2004, find practical and sensible ways						
		By June 30, 2005, find practical and sensible ways						
		By June 30, 2006, find practical and sensible ways						
		By June 30, 2007, find practical and sensible ways	to improve	customer ser	vice, reduce	e costs, and	eliminate du	uplication.
Performand	ce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1	IP Effi	iciency review ideas received.	N/A	2	2	3	3	4
2		iciency review ideas considered for plementation.	N/A	0	2	2	3	3
♦ Goal	2 To enhance	ce scientific analysis subprogram effectiveness throug	gh the profe	ssional deve	lopment of ϵ	empioyees.		
•		ce scientific analysis subprogram effectiveness throug By June 30, 2004, send 100 percent of all employed session and send 33 percent to two training session	es to one es				l developme	ent training
♦ Goal Objective	1 2004 Obj:	By June 30, 2004, send 100 percent of all employed	es to one es ns. es to one es	ssential foren	sic science	/professiona		
•	1 2004 Obj: 2005 Obj:	By June 30, 2004, send 100 percent of all employer session and send 33 percent to two training session By June 30, 2005, send 100 percent of all employer	es to one es ns. es to one es ns. es to one es	ssential foren	sic science	/professiona /professiona	l developme	ent training

Performan	ice Me	easures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1			rcent of scientific analysis employees receiving e training session.	100	100	100	100	100	100
2			rcent of scientific analysis employees receiving or training sessions.	27	33	49	50	67	75
Goal	3	To increas	e awareness of the integral role that the scientific	analysis subp	rogram plays	s in the crimi	nal justice s	ystem.	
Objective	1	2004 Obj:	By June 30, 2004, each regional laboratory will of meeting, laboratory tours, Citizen's Academy pre	complete 8 scie	entific analys c.) to crimina	sis presentat al justice pro	ions (lecture fessionals a	es, user grounds	p 2.
		2005 Obj:	By June 30, 2005, each regional laboratory will omeeting, laboratory tours, Citizen's Academy pre	complete 8 scie	entific analys	sis presentat	ions (lecture	es user grou	n
		2006 Obj:	By June 30, 2006, each regional laboratory will omeeting, laboratory tours, Citizen's Academy pre	complete 8 scie	entific analys	sis presentat	ions (lecture	es. user arou	p
		2007 Obj:	By June 30, 2007 each regional laboratory will collaboratory tours, Citizen's Academy presentation	omplete 8 scie	ntific analysi	is presentati	ons (lecture:	s user arour	meeting,
Performan				FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
	Buag	et Type						Estimate	Estimati
1		OP Pre	esentations given per regional crime laboratory.	8	8	8	8	8	8
PSA	4.2		SUBPROGRAM SUMMAI COMMUNICATIONS	RY					
			Contact: Lt. Colonel David A. Felix, Assi	istant Director					
			Phone: (602) 223-2371						
			A.R.S. § 41-1713, 41-1749						
lission:									,
								ah aami'aa 4	or the
o ensure o epartment	of Pul	blic Safety,	afety comes first by giving assistance and informa emergency medical services, and other criminal ju ewide radio, voice, and data telecommunications :	istice agencies	blic; providings; and provid	g statewide ling design, (radio dispate coordination	, constructio	n, and
o ensure o epartment aintenance	of Pul e servi	blic Safety,	emergency medical services, and other criminal ju	istice agencies	blic; providing s; and provid	g statewide ling design, (radio dispate coordination	cn services i , constructio	n, and
o ensure o epartment aintenance escription ommunica the public e infrastru	of Pulle serving: tions of the control of the contr	blic Safety, ices for stat operates thr artment of F o support p	emergency medical services, and other criminal ju	ustice agencies systems. and Flagstaff to d emergency s	s; and provid o facilitate the	ling design, of the second sec	coordination ormation and	, constructio	n, and istance
o ensure o epartment aintenance escription ommunica the public e infrastru	of Pulle serving: tions of the control of the contr	blic Safety, ices for state operates threatment of For support partment.	emergency medical services, and other criminal ju- ewide radio, voice, and data telecommunications s ee dispatch centers located in Phoenix, Tucson, a Public Safety officers, criminal justice agencies, an ublic safety services for state, county/local govern	ustice agencies systems. and Flagstaff to d emergency s mental agenci	o facilitate the service provi les, and the I	e flow of info ders. In add Emergency	prmation and dition, this su Medical Con	, constructio	n, and istance
o ensure of epartment aintenance escription ommunica the publice infrastrustem (EM Goal	of Pule servin: tions of the pulse of the pu	blic Safety, ices for state operates threatment of Foo support partment. To ensure	emergency medical services, and other criminal ju- ewide radio, voice, and data telecommunications s ee dispatch centers located in Phoenix, Tucson, a Public Safety officers, criminal justice agencies, an	ustice agencies systems. and Flagstaff to d emergency s mental agenci	o facilitate the service provi ies, and the I	e flow of info ders. In add Emergency	coordination ormation and lition, this su Medical Con ing.	, <i>constructio</i> I provide ass ubprogram p nmunications	n, and istance rovides
o ensure o epartment o escription ommunica o the public einfrastru ystem (EM	of Pule servin: tions of the pulse of the pu	plic Safety, ices for state operates threatment of Foo support pMM). To ensure 2004 Obj:	emergency medical services, and other criminal ju- ewide radio, voice, and data telecommunications s ee dispatch centers located in Phoenix, Tucson, a Public Safety officers, criminal justice agencies, an ublic safety services for state, county/local govern public safety by providing efficiency through autor By June 30, 2004, research and implement staffi	ustice agencies systems. and Flagstaff to d emergency s mental agenci mation, techno	o facilitate the service provi ies, and the I logy, and ado or providing a	e flow of info ders. In add Emergency equate staff	primation and dition, this su Medical Con ing. erational cor	d provide assubprogram p nmunications	n, and istance rovides s

	to officers and the public.									
2005 Obj:	By June 30, 2005, use staffing plan/formula to just positions.	ify requests	for additiona	al operationa	l communica	ations suppo	rt			
2006 Obj:	By June 30, 2006, use staffing plan/formula to just positions.	ify requests	for additiona	al operationa	l communica	ations suppo	rt			
2007 Obj:	By June 30, 2007, use staffing plan/formula to just positions.	ify requests	for additiona	al operationa	l communica	ations suppo	rt			
Performance Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007			
ML Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate			
1 🗸 📗 IP Ope	erational communications staffing formula.	On hold	Research	Implemen t	In use	In use	In use			
Objective 2 2004 Obj:	By June 30, 2004, research ways to automate the for dispatch records.	tape reques	t log for trac	king request	s to operatio	nal commur	nications			
2005 Obj:	By June 30, 2005, research and develop means to automate the tape request log for tracking requests to operational communications for dispatch records.									
2006 Obj:	By June 30, 2006, implement automated tape req	uest log.								
2007 Obj:	Complete									
Performance Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007			
ML Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate			

N/A

Develop

On hold

Develop

Implemen t N/A

OC Automated tape request log.

Objective	3	2004 Obj:	By June 30, 2004, find practical and sensible way	s to improve	customer se	ervice, reduc	e costs and	l eliminate d	unlication
		2005 Obj:	By June 30, 2005, find practical and sensible way	s to improve	customer se	ervice, reduc	e costs, and	l eliminate d	uplication.
		2006 Obj:	By June 30, 2006, look for practical and sensible duplication.	ways to impr	ove custome	er service, re	duce costs,	and elimina	te
		2007 Obj:	By June 30, 2007, look for practical and sensible duplication.	ways to impr	ove custome	er service, re	duce costs,	and elimina	te
Performan	ice Me	easures:	,	FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		IP Eff	iciency review ideas received.	N/A	2	2	3	N/A	N/A
2		im	iciency review ideas considered for plementation.	N/A	1	2	1	N/A	N/A
▶ Goal	2		exemplary service, second to none.						
Objective	1	2004 Obj:	By June 30, 2004, develop a new survey to gauge dispatch system.	sworn custo	omer satisfac	ction after in	stallation of	the compute	r-aided
		2005 Obj:	By June 30, 2005, develop a new survey to gauge dispatch system.	sworn custo	omer satisfac	ction after in	stallation of	the compute	r-aided
			By June 30, 2006, survey 60% of all operational c surveys.						
			By June 30, 2007, survey 60% of all operational c surveys.	ommunicatio	ons' sworn cu	istomers to	develop a ba	aseline for fu	ture
Performan	се Ме	asures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1			rcent sworn customers surveyed on dispatch vices.	60	Develop su	On hold	Develop	60	60
2		EF Pe	rcent increase in customer satisfaction.	4.2	Develop su	N/A	N/A	Baseline	2
			plementing a new CAD-based survey in FY 05.						
Objective	2	2004 Obj:	By June 30, 2004, research development of an up fairs, etc., and a second training video to use for it	dated inform	national dispa dio users	atch video to	use during	applicant tes	sting, job
		2005 Obj:	By June 30, 2005, research development of an up fairs, etc., and a second training video to use for it	dated inform	national dispa	atch video to	use during	applicant tes	sting, job
		2006 Obj:	By June 30, 2006, begin using new videos for app			d radio user	training/info	rmational me	eetinas.
			Complete		, ,		gg		otingo.
Performan	се Ме	asures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		OP	COMM information/training videos.	N/A	Research	On hold	Research	Implemen t	N/A
♦ Goal	3	To exceed Police Cor	expectations for operational effectiveness and effic nmunication Dispatchers (PCDs), Senior PCDs, and	iency by pro d Police Com	viding a com	prehensive Supervisor	training prog s.	ram for Call	-takers,
Objective	1	2004 Obj:	By June 30, 2004, provide continuing education tra	aining for PC	Ds, Call-take	ers, Senior F	PCDs, and C	ommunicati	on
		2005 Obj:	Supervisors and develop an advanced basic acad By June 30, 2005, provide continuing education transpersions and develop an advanced basic acad	aining for PC	Ds, Call-take	ers, Senior F	PCDs, and C	ommunication	on
		2006 Obj:	By June 30, 2006, provide annual training to all Op and Call-takers to the advanced basic academy.				es and send	100 percent	of PCDs,
		2007 Obj:	By June 30, 2007, provide annual training to all Open and Call-takers to the advanced basic academy.	perational Co	ommunication	ns employee	es and send	100 percent	of PCDs,
Performan	се Ме	asures:	,	FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budge	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸		IP PC	D & call-taker positions.	67	67	67	67	67	67
2		OP Co	ntinuing education hours for PCDs & Call-takers.	30	24	64	24	24	24
3 🗸		IP Sei	nior PCD and Supervisor positions.	33	33	33	33	33	33
		OP Co	ntinuing education hours for senior PCDs and	14	24	69	24	24	24
4		Su	pervisors.						

	ve		2004	Obj: By June 30, 2004, replace equipment exceeding	g acceptable a	ge standard:	S.			
				Obj: By June 30, 2005, replace equipment exceeding		-				
				Obj: By June 30, 2006, replace equipment exceeding		-				
		-		Obj: By June 30, 2007, replace equipment exceeding	g acceptable a	ge standard:	S.			
Perform N			et Typ		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1	/		OP	Portable radios replaced.	161	190	0	206	206	206
2			OP	Mobile radios replaced.	110	125	100	136	136	136
3			OP	Base stations replaced.	0	10	0	10	10	10
4	/		OP	Microwave radios replaced.	3	3	1	3	3	3
♦ Goal	i	5	To mo	dernize obsolete radio, voice, and data communication ies in Arizona.	n systems for	the Departm	nent of Publi	ic Safety and	other public	safety
Objectiv	ve	1		Obj: By June 30, 2004, complete the implementation						
				Obj: By June 30, 2005, procure and begin installation						
				Obj: By June 30, 2006, continue to procure and insta						
Perform	anc	o Ma		Obj: By June 30, 2007, continue to procure and insta		digital micro	wave systen	n		
			et Typ		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1	1		ОС	Statewide digital microwave system.	Pending st	Complete P	Complete	Begin ins	installati	Installati
Objectiv	ve	2	2004	Obj: By June 30, 2004, install infrastructure and initi	al equipment f	or MDC syst	em.			
			2005					d prepare RF	P for statew	ide
				Obj: By June 30,2006, continue fiscal planning issue						
Dawfa		- 14-	2007	Obj: DeBy June 30, 2007, continue fiscal planning is						
Perform			2007 asure s	Obj: DeBy June 30, 2007, continue fiscal planning is	sues to expand FY2003	d MDC syste FY2004	m statewide FY 2004	e and install I FY2005	MDC units FY 2006	FY2007
N	/IL E		2007	Obj: DeBy June 30, 2007, continue fiscal planning is	sues to expand	d MDC syste	m statewide	and install I	MDC units	FY2007 Estimate
	/IL E		2007 asures et Typ OC	Obj: DeBy June 30, 2007, continue fiscal planning is e Mobile Data Computer system.	FY2003 Actual Funding	FY2004 Estimate Install in	m statewide FY 2004	e and install I FY2005	MDC units FY 2006	
N	/L E		2007 asures et Typ OC	Obj: DeBy June 30, 2007, continue fiscal planning is:	FY2003 Actual Funding	FY2004 Estimate Install in	m statewide FY 2004 Actual	FY2005 Estimate	MDC units FY 2006 Estimate	Estimate Expand
N	/IL E	Budg	2007 asures et Typ OC To su	Obj: DeBy June 30, 2007, continue fiscal planning is e Mobile Data Computer system.	FY2003 Actual Funding & blic safety radi	FY2004 Estimate Install in	m statewide FY 2004 Actual Infrastruc	FY2005 Estimate	MDC units FY 2006 Estimate	Estimate Expand
N 1 ♦ Goal	/IL E	Budg	2007 asures et Typp OC To sup 2004 2005	Obj: DeBy June 30, 2007, continue fiscal planning is: e Mobile Data Computer system. poort the development of a statewide interoperable purchase. Obj: By June 30, 2004, provide engineering assistan Obj: By June 30, 2005, provide engineering assistan	FY2003 Actual Funding & blic safety radice and meeting	FY2004 Estimate Install in io system. g coordination	FY 2004 Actual Infrastruc	FY2005 Estimate 200 units	MDC units FY 2006 Estimate 180 units	Estimate Expand
N 1 ♦ Goal	/IL E	Budg	2007 asures et Typ OC To sul 2004 2005 2006	Obj: DeBy June 30, 2007, continue fiscal planning is it: Mobile Data Computer system. Poport the development of a statewide interoperable purposition. By June 30, 2004, provide engineering assistant in the properation of the purposition of the purposition. By June 30, 2005, provide engineering assistant in the purposition of the p	FY2003 Actual Funding & blic safety radioe and meeting ce and meeting	FY2004 Estimate Install in io system. g coordination	FY 2004 Actual Infrastruc	FY2005 Estimate 200 units	MDC units FY 2006 Estimate 180 units	Estimate Expand
M 1 ↓ ♦ Goal Objectiv	/L E	Budg 6 1	2007 asures et Typ OC To sul 2004 2005 2006 2007	Obj: DeBy June 30, 2007, continue fiscal planning is it: e Mobile Data Computer system. Oport the development of a statewide interoperable purposition by June 30, 2004, provide engineering assistant Dbj: By June 30, 2005, provide engineering assistant Dbj: By June 30, 2006, provide assistance to PSCACODj: By June 30, 2007, provide assistance to PSCACODj: By June 30, 2007, provide assistance to PSCACODj:	FY2003 Actual Funding & blic safety radioe and meeting ce and meeting	FY2004 Estimate Install in io system. g coordination	FY 2004 Actual Infrastruc	FY2005 Estimate 200 units	MDC units FY 2006 Estimate 180 units	Estimate Expand
M 1 N	//L E	6 1	2007 asures et Typ OC To sul 2004 2005 2006 2007	Obj: DeBy June 30, 2007, continue fiscal planning is it. Mobile Data Computer system. Poport the development of a statewide interoperable purobj: By June 30, 2004, provide engineering assistant By June 30, 2005, provide engineering assistant By June 30, 2006, provide assistance to PSCACODj: By June 30, 2007, provide assistance to PSCACODj: By June 30, 2007, provide assistance to PSCACODJ:	FY2003 Actual Funding & blic safety radioe and meeting ce and meeting	FY2004 Estimate Install in io system. g coordination	FY 2004 Actual Infrastruc	FY2005 Estimate 200 units	MDC units FY 2006 Estimate 180 units	Estimate Expand
M 1 N Goal Objective	//L E	6 1	2007 asures et Typ OC To sul 2004 2005 2006 2007 asures et Typ	Obj: DeBy June 30, 2007, continue fiscal planning is it. Mobile Data Computer system. Poport the development of a statewide interoperable purobj: By June 30, 2004, provide engineering assistant By June 30, 2005, provide engineering assistant By June 30, 2006, provide assistance to PSCACODj: By June 30, 2007, provide assistance to PSCACODj: By June 30, 2007, provide assistance to PSCACODJ:	FY2003 Actual Funding & blic safety radice and meeting ce and meeting FY2003	FY2004 Estimate Install in io system. g coordination g coordination	FY 2004 Actual Infrastruc on for the PS	FY2005 Estimate 200 units SCC. SCC, and ass FY2005	MDC units FY 2006 Estimate 180 units sist PSCAC.	Expand sys
M 1 Goal Objective Perform	AL E	6 1	2007 asures et Typ OC To sul 2004 2005 2006 2007 asures et Typ OC	Obj: DeBy June 30, 2007, continue fiscal planning is it: e Mobile Data Computer system. Oport the development of a statewide interoperable pure obj: By June 30, 2004, provide engineering assistant obj: By June 30, 2005, provide engineering assistant obj: By June 30, 2006, provide assistance to PSCACODj: By June 30, 2007, provide assistance to PSCACODj: By June 30, 2007, provide assistance to PSCACODJ:	FY2003 Actual Funding & blic safety radice and meeting ce and meeting FY2003 Actual	FY2004 Estimate Install in io system. g coordinatio g coordinatio FY2004 Estimate	FY 2004 Actual Infrastruc on for the PS FY 2004 Actual	FY2005 Estimate 200 units SCC. SCC, and ass FY2005 Estimate	FY 2006 Estimate 180 units sist PSCAC. FY 2006 Estimate	Estimate Expand sys FY2007 Estimate
M 1 Goal Objective Perform M 1 V	AL E	6 1 e Me	2007 asures et Typ OC To sul 2004 2005 2006 2007 asures et Typ OC	Obj: DeBy June 30, 2007, continue fiscal planning is Mobile Data Computer system. Poort the development of a statewide interoperable purobj: By June 30, 2004, provide engineering assistant (Chapter By June 30, 2005, provide engineering assistant (Chapter By June 30, 2006, provide assistance to PSCACOD): By June 30, 2007, provide assistance to PSCACOD): By June 30, 2007, provide assistance to PSCACOD): Percent participation by engineering staff. Public Safety Communication Committee meetings	FY2003 Actual Funding & blic safety radio ce and meeting ce and meeting FY2003 Actual 100 6	FY2004 Estimate Install in io system. g coordinatio g coordinatio FY2004 Estimate	FY 2004 Actual Infrastruc on for the PS FY 2004 Actual	FY2005 Estimate 200 units GCC. GCC, and ass FY2005 Estimate	FY 2006 Estimate 180 units sist PSCAC. FY 2006 Estimate 100	Estimate Expand sys FY2007 Estimate 100
M 1	AL E	6 1 1 Budge	2007 asures et Typ OC To sul 2004 2005 2006 2007 asures et Typ OC	Obj: DeBy June 30, 2007, continue fiscal planning is it. Mobile Data Computer system. Poort the development of a statewide interoperable purobj: By June 30, 2004, provide engineering assistant (Cobj: By June 30, 2005, provide engineering assistant (Cobj: By June 30, 2006, provide assistance to PSCACOD): By June 30, 2007, provide assistance to PSCACOD): By June 30, 2007, provide assistance to PSCACOD: Percent participation by engineering staff. Public Safety Communication Committee meetings coordinated. SUBPROGRAM SUMMA	FY2003 Actual Funding & blic safety radio ce and meeting ce and meeting FY2003 Actual 100 6	d MDC syster FY2004 Estimate Install in io system. g coordination g coordination FY2004 Estimate 100 3	FY 2004 Actual Infrastruc on for the PS FY 2004 Actual	FY2005 Estimate 200 units GCC. GCC, and ass FY2005 Estimate	FY 2006 Estimate 180 units sist PSCAC. FY 2006 Estimate 100	Estimate Expand sys FY2007 Estimate 100
M 1 Goal Objective Perform N 1 2 N	AL E	6 1 1 Budge	2007 asures et Typ OC To sul 2004 2005 2006 2007 asures et Typ OC	Obj: DeBy June 30, 2007, continue fiscal planning is it. Mobile Data Computer system. Mobile Data Computer system. Deport the development of a statewide interoperable purchase. Deport the development of a statewide interoperable purchase. Deport the development of a statewide interoperable purchase. By June 30, 2004, provide engineering assistant assistance. By June 30, 2005, provide assistance to PSCACOD. By June 30, 2007, provide assistance to PSCACOD.	FY2003 Actual Funding & blic safety radio ce and meeting ce and meeting FY2003 Actual 100 6	d MDC syster FY2004 Estimate Install in io system. g coordination g coordination FY2004 Estimate 100 3	FY 2004 Actual Infrastruc on for the PS FY 2004 Actual	FY2005 Estimate 200 units GCC. GCC, and ass FY2005 Estimate	FY 2006 Estimate 180 units sist PSCAC. FY 2006 Estimate 100	Estimate Expand sys FY2007 Estimate 100

Mission:

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

Description:

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

◆ Goal 1 To improve support to the Department and other criminal justice agencies using state-of-the-art technology.

	• 1		JUJ.	By June 30, 2004, expand Wide Area Network acc	sess to distri	ct onices.				
		2005 (Obj:	By June 30, 2005, complete in FY 05.						
			•	Complete						
		2007 (Obj:	Complete						
Performa	nce Me	easures	:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	. Budg	et Type)		Actual	Estimate	Actual	Estimate	Estimate	Estimat
1 🗸		ОС	Dist	rict offices with Wide Area Network access.	5	10	on going	Complete	N/A	N/A
2 🗸		OC	Area	a offices with dial-in access.	32	N/A	on going	Complete	N/A	N/A
Objective	2			By June 30, 2004, implement two browser enabled			• •	Complete	IN/A	IN/A
Objective			-	Expect completion in FY 05.	u IIIaiiiiiaiiie	legacy appi	ications.			
			-	Complete						
			•	Complete						
Performa	nce Me		•		FY2003	EV2004	EV 2004	EV0005	E)/ 0000	E)/000
R/II	Buda	et Type			Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimat
	. Duug									
1		OP	Brov	wser-enabled CICS applications (DLBI & VREG).	Ongoing	Implemen t	Implemen t	Complete	N/A	N/A
Objective	. 3	2004 ()hi	By June 30, 2004, seek funding to implement a th	ree-vear cvc	le renlacem		for personal	computers	
0.0,000.10	. 0			By June 30, 2005, seek funding to implement a th					-	
				By June 30, 2006, implement a three-year cycle re				•	computers.	
				By June 30, 2007, implement a three-year cycle re						
Performa	nce Me			by dance do, 2007; implement a tinde year dydie te						
			-		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimat
		et Type	;		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, totaai		Louinato	Lotimat
1		OP	3- y	r PC replacement program.	Not	Seek	Unfunded	Seek	Seek	Seek
					funded	funds		funds	funds	funds
2 ✓ Objective	4	2004 (Obj:	sonal computers replaced. By June 30, 2004, develop NCIC 2000 FBI electro	N/A onic validatio	N/A on process fo	-	N/A encies.	650	funds 650
Objective		2004 (2005 (2006 (2007 (Obj: Obj: Obj: Obj:	·	N/A onic validatio ctronic valida	N/A on process for ation process	or ACJIS ago sing for ACJ	N/A encies. IS agencies.	650	650
Objective Performa	nce Me	2004 (2005 (2006 (2007 (easures	Obj: Obj: Obj: Obj:	By June 30, 2004, develop NCIC 2000 FBI electrons June 30, 2005, implement NCIC 2000 FBI electrons Complete	N/A onic validation ctronic valida FY2003	N/A on process for ation process FY2004	or ACJIS ago sing for ACJ FY 2004	N/A encies. IS agencies. FY2005	650 FY 2006	650 FY2007
Objective Performa ML	nce Me	2004 (2005 (2006 (2007 (Obj: Obj: Obj: Obj:	By June 30, 2004, develop NCIC 2000 FBI electrons June 30, 2005, implement NCIC 2000 FBI electrons Complete Complete	N/A onic validatio ctronic valida	N/A on process for ation process	or ACJIS ago sing for ACJ	N/A encies. IS agencies.	650	650 FY2007
Objective Performa ML	nce Me	2004 (2005 (2006 (2007 (easures	Obj: Obj: Obj: Obj: :	By June 30, 2004, develop NCIC 2000 FBI electrons June 30, 2005, implement NCIC 2000 FBI electrons Complete	N/A onic validation ctronic valida FY2003	N/A on process for ation process FY2004	or ACJIS ago sing for ACJ FY 2004	N/A encies. IS agencies. FY2005	650 FY 2006	650 FY2007
Objective Performa ML	nce Me	2004 (2005 (2006 (2007 (easures et Type	Obj: Obj: Obj: Obj: : FBI age	By June 30, 2004, develop NCIC 2000 FBI electrons 30, 2005, implement NCIC 2000 FBI electrons Complete Complete electronic validation files. (Sent to ACJIS	N/A onic validation ctronic validation FY2003 Actual	N/A on process for ation process FY2004 Estimate Rec'd	or ACJIS ago sing for ACJ FY 2004 Actual	N/A encies. IS agencies. FY2005 Estimate	650 FY 2006 Estimate	650 FY2007 Estimate
Objective Performa ML	nce Me	2004 (2005 (2006 (2007 (20	Obj: Obj: Obj: Obj: : FBI age:	By June 30, 2004, develop NCIC 2000 FBI electrons By June 30, 2005, implement NCIC 2000 FBI electrons Complete Complete electronic validation files. (Sent to ACJIS ncies)	N/A polic validation ctronic valida FY2003 Actual Delayed N/A	N/A on process for ation process FY2004 Estimate Rec'd from N/A	FY 2004 Actual In progres	N/A encies. IS agencies. FY2005 Estimate Complete Develop	FY 2006 Estimate	FY2007 Estimate
Objective Performa ML 1 2	nce Me	2004 (2005 (2006 (2007 (2asures et Type IP OC 2004 (Obj: Obj: Obj: Obj: FBI agei Onli	By June 30, 2004, develop NCIC 2000 FBI electrons and support of the support of t	N/A poic validation ctronic validation FY2003 Actual Delayed N/A ansfers and incodify ACJIS	N/A on process for ation process FY2004 Estimate Rec'd from N/A mpact on AG 6 transaction	FY 2004 Actual In progres Un progres CJIS applica	N/A encies. IS agencies. FY2005 Estimate Complete Develop tions.	FY 2006 Estimate N/A N/A	FY2007 Estimate N/A N/A
Objective Performa ML 1 2	nce Me	2004 (2005 (2007 (Obj: Obj: Obj: FBI agel Onli Obj:	By June 30, 2004, develop NCIC 2000 FBI electrons and provided the complete Complete Complete electronic validation files. (Sent to ACJIS noies) ne validations developed. By June 30, 2004, determine method for image transplant and provided the complete implementation plan, no application for agencies direct connect and DPS in By June 30, 2006, develop implementation plan, no application for agencies direct connect and DPS in By June 30, 2006, develop implementation plan, no plan,	N/A poic validation ctronic validation fY2003 Actual Delayed N/A ansfers and incodify ACJIS mage storage	N/A on process for ation process FY2004 Estimate Rec'd from N/A mpact on A0 6 transaction e. 6 transaction	FY 2004 Actual In progres CJIS applica	N/A encies. IS agencies. FY2005 Estimate Complete Develop tions. mine design	FY 2006 Estimate N/A N/A	FY2007 Estimate N/A N/A image
Objective Performa ML 1 2	nce Me	2004 (2005 (2007 (Obj: Obj: Obj: Spinored Spinor	By June 30, 2004, develop NCIC 2000 FBI electrons and provided the second secon	N/A poinc validation ctronic validation fY2003 Actual Delayed N/A ansfers and incodify ACJIS mage storage modify ACJIS mage storage modify ACJIS mage storage modify ACJIS	N/A on process for ation process FY2004 Estimate Rec'd from N/A mpact on AG transaction e. S transaction e. S transaction e.	FY 2004 Actual In progres CJIS applica s, and deter	N/A encies. IS agencies. FY2005 Estimate Complete Develop tions. mine design	FY 2006 Estimate N/A N/A for browser for browser	FY2007 Estimate N/A N/A image image
Objective Performa ML 1 2	nce Me	2004 (2005 (2007 (Obj: Obj: Obj: Spinored Spinor	By June 30, 2004, develop NCIC 2000 FBI electrons and process and process and process are supplied by June 30, 2005, implement NCIC 2000 FBI electrons and process are supplied by June 30, 2004, determine method for image tracks and process are supplication for agencies direct connect and DPS in By June 30, 2006, develop implementation plan, in application for agencies direct connect and DPS in By June 30, 2006, develop implementation plan, in application for agencies direct connect and DPS in By June 30, 2007, develop implementation plan, i	N/A poinc validation ctronic validation ctronic validation ctronic validation FY2003 Actual Delayed N/A ansfers and in modify ACJIS mage storage modify ACJIS mage storage modify ACJIS mage storage modify ACJIS mage storage	N/A on process for ation process FY2004 Estimate Rec'd from N/A mpact on A0 6 transaction e. 6 transaction e. 6 transaction e. 6 transaction e.	FY 2004 Actual In progres CJIS applica s, and deter	N/A encies. IS agencies. FY2005 Estimate Complete Develop tions. mine design mine design	FY 2006 Estimate N/A N/A for browser for browser for browser	FY2007 Estimate N/A N/A image image image
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Objective Performa ML 1 2 Objective	nce Me	2004 (2005 (2007 (Obj: Obj: Obj: Obj: Obj: FBI age Onli Obj: Obj: Cobj: Image	By June 30, 2004, develop NCIC 2000 FBI electrons and provided the selectronic validation files. (Sent to ACJIS notes) ne validations developed. By June 30, 2004, determine method for image transplication for agencies direct connect and DPS in By June 30, 2005, develop implementation plan, note application for agencies direct connect and DPS in By June 30, 2006, develop implementation plan, note application for agencies direct connect and DPS in By June 30, 2007, develop implementation plan, note application for agencies direct connect and DPS in By June 30, 2007, develop implementation plan, note application for agencies direct connect and DPS in application for agencies direct connect and DPS in get transfer application between FBI. DPS, &	N/A poinc validation of valida	N/A on process for ation proce	FY 2004 Actual In progres CJIS applica s, and deter s, and deter	N/A encies. IS agencies. FY2005 Estimate Complete Developtions. mine design mine design mine design	FY 2006 Estimate N/A N/A for browser for browser for browser FY 2006	FY2007 Estimat N/A N/A image image image
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Performa ML 2 Objective Performa ML	nce Me	2004 (2005 (2007 (Obj: Obj: Obj: Obj: Obj: FBI agei Onli Obj: Obj: Chimae ACJ Obj:	By June 30, 2004, develop NCIC 2000 FBI electrons and property of the second se	N/A ponic validation of valida	N/A on process for ation process for ation process for ation process for ation process. FY2004 Estimate Rec'd from N/A mpact on AG of transaction e. of tr	FY 2004 Actual In progres CJIS applica s, and deter s, and deter FY 2004 Actual In process	N/A encies. IS agencies. FY2005 Estimate Complete Develop tions. mine design mine design mine design FY2005 Estimate Perform h personal co	FY 2006 Estimate N/A N/A for browser for browser for browser FY 2006 Estimate N/A Dimputers.	FY2007 Estimat N/A N/A image image image FY2007 Estimat
Performa All Cobjective Performa ML All All All All All All All	nce Me	2004 (2005 (2007 (Obj: Obj: Obj: Obj: Obj: FBI agei Onli Obj: Obj: Chimae ACJ Obj: Obj:	By June 30, 2004, develop NCIC 2000 FBI electrons and part of the sum of the	N/A poinc validation of valida	N/A on process for ation process for ation process for ation process for ation process. FY2004 Estimate Rec'd from N/A mpact on A(C) of transaction e. of transaction e. of transaction e. of transaction e. FY2004 Estimate Impact ana alog dumb to alo	FY 2004 Actual In progres CJIS applica s, and deter s, and deter FY 2004 Actual In process erminals wit	N/A encies. IS agencies. FY2005 Estimate Complete Develop tions. mine design mine design mine design FY2005 Estimate Perform h personal con h personal con	FY 2006 Estimate N/A N/A for browser for browser for browser FY 2006 Estimate N/A Dimputers.	FY2007 Estimat N/A N/A image image image FY2007 Estimat
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Objective Performa ML 2 Objective Performa ML 1 Objective	nce Me Budg Budg Budg 6	2004 (2005 (2007 (2005 (2007 (2005 (2007 (2005 (2005 (2005 (2005 (2005 (2007 (2005 (Obj: Obj: Obj: Obj: Obj: FBI agei Onli Obj: Obj: Cobj:	By June 30, 2004, develop NCIC 2000 FBI electrons and part of the policy	N/A poinc validation of valida	N/A on process for ation process for an ation process for an ation process for ation	FY 2004 Actual In progres CJIS applica s, and deter s, and deter FY 2004 Actual In progres cuit applica s, and deter in process derminals with the serminals with the serminals with the serminals with the summary and serminals with the serminals with the summary and serminals with the serminals win	N/A encies. IS agencies. IS agencies. FY2005 Estimate Complete Develop tions. mine design mine design mine design FY2005 Estimate Perform h personal con	FY 2006 Estimate N/A N/A for browser for browser for browser FY 2006 Estimate N/A computers. computers.	FY2007 Estimat N/A N/A image image image FY2007 Estimat

Objective 7 2004 Obj: By June 30, 2004, continue development of an information technology architecture which will enhance information sharing within DPS and external agencies. 2005 Obj: By June 30, 2005, continue development of an information technology architecture which will enhance information sharing within DPS and with external agencies. 2006 Obj: By June 30, 2006, continue development of an information technology architecture which will enhance information sharing within DPS and with external agencies. 2007 Obj: By June 30, 2007, continue development of an information technology architecture which will enhance information sharing within DPS and with external agencies. Performance Measures: FY2003 FY2004 FY 2004 FY2005 FY 2006 FY2007 Actual Estimate Estimate Actual Estimate Estimate ML Budget Type 1 ~ OC Percent TCP/IP communications protocol deployed. 25 50 32 75 100 100 2 OP Create a Linux LPAR on the z800. N/A N/A N/A Create N/A N/A 3 OP Use print server for IP printing. N/A N/A N/A Use N/A N/A 4 OC Printers added to IP printing. 0 40 99 80 100 100 5 OP Percent assessment of converting existing file 100 N/A N/A N/A N/A N/A systems to DB2. OP Mainframe systems accessing relational database 0 0 5 0 1 5 management system.

7	✓	ОС	ADABAS files migrated to relational database management system.	0	35	0	1	5	5
8	~	OP	Percent of Lotus Notes deployment completed.	75	100	85	Complete	100	100
9	✓	OP	Select ad hoc query tool for relational database management system.	N/A	Evaluate	Purchase d	Purchase &	N/A	N/A
10	V	OP	Users trained on new ad hoc query tool.	N/A	N/A	11	20	10	10
11		OP	Application development tools for relational database management system.	Delayed	Evaluate P	Acquired	N/A	N/A	N/A
12	~	ОС	Increase disk storage capacity.	N/A	Purchase	Implemen	Complete	N/A	N/A

N/A

Purchase Not requir Complete

N/A

N/A

◆ Goal	2	To provide	professional development for information technology employees.
Objective	1	2004 Obj:	By June 30, 2004, continue training standards to support the customer base.
		2005 Obj:	By June 30, 2005, continue training standards to support the customer base.

OC Increase mainframe processing capacity.

2006 Obj: By June 30, 2006, continue training standards to support the customer base.

2007 Obj: By June 30, 2007, continue training standards to support the customer base.

Perfo	rman	ce Mea	sures	:	FY2003	FY2004	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
	ML	Budget	Тур	e	Actual	Estimate				
1			OP	Review/update training needs annually.	Update	Update	On-going	Update	Update	Update
2	~		OP	Percent of training assessments completed.	100	100	100	100	100	100
3			ОС	Personnel trained.	61.22	100	100	100	100	100
♦ Go	oal	3 T	o imp	prove information technology customer service.						
Objec	tive			Obj: By June 30, 2004, benchmark and test standar		stomer servi	ce center.			

2005 Obj: By June 30, 2005, create a single point of contact IT customer service center.

2006 Obj: Default 2006 2007 Obj: Default 2007

13 🗸

Per	Performance Measures:				FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
	ML	Budget	Тур	е	Actual	Estimate	Actual	Estimate	Estimate	Estimate
	1		OP	Information technology customer service standards.	Define	Test	Test	Implemen t	N/A	N/A

Goal To provide efficient and responsive support to the criminal justice community.

	2005 Obj:	By June 30, 2004, maintain the ACJIS Network By June 30, 2005, maintain the ACJIS Network By June 30, 2006, maintain the ACJIS Network	rk mainframe con	nputer availa	bility at 99.7	7%.		
		By June 30, 2007, maintain the ACJIS Network						
	nce Measures: Budget Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1 🗸	QL Pe	rcent ACJIS system availability.	99.375	99.7	99.7	99.7	99.7	99.7
2 🗸		minal justice terminals supported.	8.165	8,250	8,593	8,350	8600	8600
3 🗸	OP Ma	inframe computer dial-in users.	1,169	1,200	1,233	1,300	1300	1300
4	OP Lot	us Notes users.	1,611	1,700	1,722	1,800	1850	1850
Goal	5 To improve	e organizational performance and efficiency.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,	.,	1,000	1000	1000
Objective	2005 Obj: 2006 Obj: 2007 Obj:	By June 30, 2004, find practical and sensible By June 30, 2005, find practical and sensible By June 30, 2006, find practical and sensible By June 30, 2007, find	ways to improve o	customer se customer se	rvice, reduc	e costs, and e costs, and	eliminate du	iplication.
	nce Measures: Budget Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1 🗸	IP Effi	ciency review ideas received.	N/A	6	4	4	4	4
2		ciency review ideas considered for lementation.	N/A	3	3	4	4	4
PSA	4.4	CRIMINAL INFORMATION AND L Contact: Lt. Colonel David A. Felix, A Phone: (602) 223-2371	ICENSING ssistant Director					
		A.R.S. Titles 24, 26, 32, 41; 41-1750, 4	1-2401 et. seq.					
Description The Crimina the statewid ACJIS) and security gua	state law. al Information and de Arizona Automad administers the card licensing prograckground checks in	Licensing subprogram includes management of the fingerprint Identification System (AZAFIS). Concealed weapons, sex offender registration and ams. It provides training/certification and compositive for private investigation licensing, security guard	of the Arizona cen It coordinates a nd community no bliance monitoring d licensing,conce	itral state rep iccess for Ari tification con g for AZAFIS aled carry pe	pository of coizona Crimir npliance, an , the central ermits, and o	riminal histor nal Justice Ir d private inv state repos	ry informatio Iformation S estigation ar	n and ystem nd e ACJIS
Fo provide elederal and of the Crimina the statewid ACJIS) and security gual the control of the	state law. n: al Information and de Arizona Automad administers the card licensing prograckground checks to tentities. Addition	Licensing subprogram includes management o ted Fingerprint Identification System (AZAFIS). concealed weapons, sex offender registration ar ams. It provides training/certification and comp for private investigation licensing, security guard ally this subprogram compiles and publishes th	of the Arizona cen It coordinates a nd community no bliance monitoring d licensing,conce	itral state rep iccess for Ari tification con g for AZAFIS aled carry pe	pository of coizona Crimir npliance, an , the central ermits, and o	riminal histor nal Justice Ir d private inv state repos	ry informatio Iformation S estigation ar	n and ystem nd e ACJIS
Fo provide electeral and secreption The Crimina the Statewid ACJIS) and security gualetwork; backets	state law. n: al Information and de Arizona Automa di administers the card licensing prograckground checks tentities. Addition 1 To provide	Licensing subprogram includes management of ated Fingerprint Identification System (AZAFIS). concealed weapons, sex offender registration at ams. It provides training/certification and compfor private investigation licensing, security guard ally this subprogram compiles and publishes the efficient, responsive, and effective service. By June 30, 2004, conduct one address verification in the subprogram compiles and publishes the efficient of the subprogram compiles and publishes and publishe	of the Arizona cen It coordinates a nd community no bliance monitoring d licensing,conce le Arizona Uniforn	itral state rep iccess for Ari tification con g for AZAFIS aled carry pe m Crime Rep	pository of cizona Crimir npliance, an , the central ermits, and coort.	riminal historial Justice Ir d private inv state repos other authori	ry informatio iformation S estigation ar itory, and the zed private a	n and ystem nd e ACJIS and
Fo provide electrical and control of the Crimina he statewid ACJIS) and security gualetwork; bacovernment Goal	state law. n: al Information and de Arizona Automa d administers the c ard licensing progr ckground checks t t entities. Addition 1 To provide 1 2004 Obj:	Licensing subprogram includes management of ated Fingerprint Identification System (AZAFIS). Concealed weapons, sex offender registration are ams. It provides training/certification and complete for private investigation licensing, security guard ally this subprogram compiles and publishes the efficient, responsive, and effective service. By June 30, 2004, conduct one address verification and complete site. By June 30, 2005, conduct one address verifications.	of the Arizona cen. It coordinates a notice to community no obliance monitoring d licensing, concente Arizona Uniformation on each ne	itral state rep iccess for Ari tification con g for AZAFIS aled carry pe m Crime Rep	pository of crizona Crimir inpliance, an the central ermits, and coort.	riminal historial Justice Ir d private inv state repos other authori	ry information of the stigation and the stigation and the zed private and a sex offend	n and ystem nd e ACJIS and
Fo provide electrical and control of the Crimina he statewid ACJIS) and security gualetwork; bacovernment Goal	state law. n: al Information and de Arizona Automa de administers the card licensing prograckground checks to tentities. Addition 1 To provide 1 2004 Obj: 2005 Obj:	Licensing subprogram includes management of ated Fingerprint Identification System (AZAFIS). concealed weapons, sex offender registration ams. It provides training/certification and compfor private investigation licensing, security guardially this subprogram compiles and publishes the efficient, responsive, and effective service. By June 30, 2004, conduct one address verifical Internet site.	of the Arizona cen. It coordinates a nd community no obliance monitoring d licensing, concerne Arizona Uniforn cation on each ne cation on each ne	itral state rep iccess for Ari tification con g for AZAFIS aled carry pe m Crime Rep ew sex offence w sex offence	pository of crizona Crimir inpliance, an the central ermits, and coort.	riminal historial Justice Ird private investate reposenther authoring the Arizon the Arizon	ry information of sestigation are itory, and the zed private as a sex offend a sex offend	n and ystem nd e ACJIS and er

FY2003

Actual

1.4

FY2004

Estimate

1

FY 2004

Actual

1

FY2005

Estimate

1

FY 2006

Estimate

1

FY2007

Estimate

1

Performance Measures:

ML Budget Type

OP Address verification per each new sex offender

posted on the internet site

Objective		By June 30, 2004, obtain 5 additional full time emp By June 30, 2005, continue staff needs assessmen					e sex offend	ler
		program. By June 30, 2006, continue staff needs assessmen						
	2007 Obj:	By June 30, 2007, continue staff needs assessmen	it for additio	nal full time	employees	(FTEs) for th	e sex offend	ier
Performan	ice Measures:	program.	FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		ditional positions for sex offender gistration/compliance program.	0	5	0	2	2	1
Objective		By June 30, 2004, complete an annual address ver						
		By June 30, 2005, complete an annual address ver						
		By June 30, 2006, complete an annual address ver						
Doufousou		By June 30, 2007, complete an annual address ver	ification on	100% of the	registered A	Arizona sex o	offenders.	
Performan	ce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		rcent of all registered sex offender addresses ified annually.	59	75	58	75	90	100
Objective		By June 30, 2004, continue staff needs assessmen				history reco	ords program	٦.
		By June 30, 2005, obtain 5 additional FTEs for the						
		By June 30, 2006, continue staff needs assessmen						
D (By June 30, 2007, continue staff needs assessmen	t for additio	nal FTEs for	the crimina	history reco	ords program	٦.
	ce Measures: Budget Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1 🗸		ditional positions for the criminal history record gram.	0	0	0	0	10	0
Objective	5 2004 Obj:	By June 30, 2004, the processing of criminal history entry into the Arizona Computerized Criminal History	y disposition y system.	reports will	meet or exc	eed the ave	rage of 40 d	ays for
		By June 30, 2005, the processing of criminal history entry into the Arizona Computerized Criminal History	y disposition y system.					
		By June 30, 2006, the processing of criminal history entry into the Arizona Computerized Criminal History	y system.					
Domformore		By June 30, 2007, the processing of criminal history entry into the Arizona Computerized Criminal History	y dispositior y system.	reports will	meet or exc	eed the ave	rage of 21 d	ays for
	ce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
' 🗸		minal history disposition report processing (days).	50	40	91	40	30	21
Objective		By June 30, 2004, maintain an average Applicant C upon receipt of complete federal and state criminal	history offer	nse and disp	osition infor	mation.		
		By June 30, 2005, maintain an average Applicant C upon receipt of complete federal and state criminal	history offer	nse and disp	osition infor	mation.	-	
		By June 30, 2006, maintain an average Applicant C better based upon receipt of complete federal and	state crimin	al history off	ense and di	sposition inf	ormation.	
Dorforman		By June 30, 2007, maintain an average Applicant C better based upon receipt of complete federal and s	state crimina	ard Team (A) al history offe	ense and dis	ound time or position info	f 9 or 29 day ormation.	's or
	ce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		ys to process ACCT criminal history check with plicable offense and disposition information.	11	10	6	6	6	6
2		ys to process ACCT criminal history check without tinent disposition information.	32	30	29	29	29	29

,								
Objective	7 2004 Obj:	By May 30, 2004, evaluate the fee structure for the solvency.	: Clearance	Card and Re	ecords Proce	essing funds	to ensure fu	bnı
	2005 Obj:	By May 30, 2005, evaluate the fee structure for the solvency.	: Clearance	Card and Re	ecords Proce	essing funds	to ensure fu	und
	2006 Obj:	By June 30, 2006, evaluate the fee structure for th solvency.	e Clearance	Card and R	ecords Prod	essing funds	s to ensure f	und
	2007 Obj:	By June 30, 2007, evaluate the fee structure for th solvency.	e Clearance	Card and R	ecords Prod	essing funds	s to ensure f	und
Performan	nce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1	OP An	nual review of ACCT processing statistics.	1	1	1	1	1	1
Objective	8 2004 Obj:	By June 30, 2004, AT-1 average turnaround times criminal history checks and 10 days for name chec	for processi	ing records a	are maintain	ed at 6 days	for fingerpri	nt-based
	2005 Obj:	By June 30, 2005, AT-1 average turnaround times criminal history checks and 8 days for name check	for processi searches.	ng records a	are maintain	ed at 4 days	for fingerpri	nt-based
		By June 30, 2006, AT-1 average turnaround times criminal history checks and 8 days for name check	searches.					
		By June 30, 2007, AT-1 average turnaround times criminal history checks and 8 days for name check	for processi searches.	ng records a	are maintain	ed at 4 days	for fingerpri	nt-based
Performan ML	nce Measures: Budget Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1 🗸	EF Ap	plicant Team-1 (AT-1) turnaround for fingerprint- sed criminal history checks (days).	6	6	4	4	4	4
2	EF Ap	plicant Team-1 turnaround for name checks	10	10	4	4	4	4
Objective	•	By June 30, 2004, ensure that fingerprint records a Fingerprint Identification System (AZAFIS) databases	are processe	ed, searched	and added	to the Arizor	ıa Automate	d
	2005 Obj:	By June 30, 2005, ensure that fingerprint records a Fingerprint Identification System (AZAFIS) database	are processe	d, searched	and added	to the Arizor	na Automate	d
	2006 Obj:	By June 30, 2006, ensure that fingerprint records a Fingerprint Identification System (AZAFIS) database	are processe	d, searched	and added	to the Arizor	ıa Automate	d
	2007 Obj:	By June 30, 2007, ensure that fingerprint records a Fingerprint Identification System (AZAFIS) database					ıa Automate	d
Performan	nce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸	EF Da	ys to process arrest fingerprint records.	7	3	4	3	3	3
2		ys to process Dept. of Corrections fingerprint cords.	2	2	1	1	1	1
3 🗸	EF Da	ys to process ACCT fingerprint records.	8	2	3	3	2	2
4	EF Da	ys to process felony juvenile fingerprint records.	2	2	65	60	30	25
5	EF Da	ys to process all other types of fingerprint records.	7	2	Backlog	800	600	500
Objective	10 2004 Obj:	By June 30, 2004, ensure that average AZAFIS sy at no less than 98% (excluding scheduled downtim		ity complies	with contract	ct specification	ons and is m	naintained
		By June 30, 2005, ensure that average AZAFIS sy at no less than 98% (excluding scheduled downtimes)	ne).					
		By June 30, 2006, ensure that average AZAFIS sy at no less than 98% (excluding scheduled downtimes)	ne).					
	2007 Obj:	By June 30, 2007, ensure that average AZAFIS sy at no less than 98% (excluding scheduled downtimes)	stem reliabil 1e).	ity complies	with contrac	ct specification	ons and is m	naintained
Performan	nce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1	✓ QL AZ	AFIS percent of system reliability.	98	98	98	98	98	98

٠	4								
Objec	ctive	11 2004 Obj:	By June 30, 2004, ensure that average response to with contract specifications.	imes for fing	gerprint sear	ches are ma	intained at le	evels which	comply
		2005 Obj:	By June 30, 2005, ensure that average response to with contract specifications.	imes for fing	gerprint sear	ches are ma	intained at le	evels which	comply
		2006 Obj:	By June 30, 2006, ensure that average response to with contract specifications.	imes for fing	gerprint sear	ches are ma	intained at le	evels which	comply
		2007 Obj:	By June 30, 2007, ensure that average response to with contract specifications.	imes for fing	gerprint sear	ches are ma	intained at le	evels which	comply
Perfo		nce Measures: Budget Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1	V	EF AZA	AFIS ten print to ten print search time (minutes).	4	4	4	4	4	4
2	~		AFIS ten print to latent search time (minutes).	4	4	4	4	4	4
3			AFIS latent to ten print search time (minutes).	4	4	4	4	4	4
4			AFIS latent print to latent print search time (hours).	4	4	4	4	4	4
Objec			By June 30, 2004, expand/upgrade the AZAFIS Mu			•		4	4
			By June 30, 2005, complete expansion/upgrade of Complete				•		
Perfo	rmar	nce Measures:	•	FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
	ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1	~	OP MP	I server upgrade.	N/A	Complete	Complete	N/A	N/A	N/A
2	~	OP Nev	v MPI scanners.	N/A	Install	Canceled	N/A	N/A	N/A
3			l printer upgrade, phase I.	N/A	Complete	Complete	N/A	N/A	N/A
4	~		I printer upgrade, phase II.	N/A	N/A	•			
5						N/A	Complete	N/A	N/A
	~		I servers.	N/A	N/A	Replaced	N/A	N/A	N/A
6			I face I.D. software.	N/A	Install	Complete	N/A	N/A	N/A
Objec	tive		By June 30, 2004, review criminal history reporting						
		-	By June 30, 2005, review criminal history reporting By June 30, 2006, review criminal history reporting		,	_			
			By June 30, 2007, review criminal history reporting						
Perfo	rman	nce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
	ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1	~		nber of agencies with completed criminal history ews.	34	33	48	42	39	38
Objec	tive	14 2004 Obj:	By June 30, 2004, monitor the open arrest counts a review and conduct any needed follow-up.	at each of th	ne 33 agenci	es undergoi	ng a criminal	history repo	orting
		2005 Obj:	By June 30, 2005, monitor the open arrest counts a review and conduct any needed follow-up.	at each of th	ne 42 agenci	es undergoi	ng a criminal	history repo	orting
		2006 Obj:	By June 30, 2006, monitor the open arrest counts a review and conduct any needed follow-up.	at each of th	ne 39 agenci	es undergoi	ng a criminal	history repo	orting
		2007 Obj:	By June 30, 2007, monitor the open arrest counts a review and conduct any needed follow-up.	at each of th	ne 38 agenci	es undergoi	ng a criminal	history repo	orting
Perto		nce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
		Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1	~	hist	nber of agencies monitored following criminal ory review.	34	33	48	42	39	38
Objec	tive		By June 30, 2004, find practical and sensible ways						
		-	By June 30, 2005, find practical and sensible ways						•
			By June 30, 2006, find practical and sensible ways By June 30, 2007, find practical and sensible ways						
Perfo	rman	nce Measures:	5, 54110 00, 2007, find practical and scrisible ways						
		Budget Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1			ciency review ideas received.	NI/A	2				
2				N/A	2	1	1	1	1
			ciency review reviewed for implementation.	N/A	0	1	1	1	1
♥ G(oal	2 To provide	professional development opportunities to employe	es and clier	its.				

Objective	1	2004 Obj:	By June 30, 2004, offer a minimum of 1 training	opportunity to	each burea	u employee.			
		2005 Obj:	By June 30, 2005, offer a minimum of 1 training	opportunity to	each burea	u employee.			
		2006 Obj:	By June 30, 2006, offer a minimum of 1 training	opportunity to	each burea	u employee.			
		2007 Obj:	By June 30, 2007, offer a minimum of 1 training	opportunity to	each burea	u employee.			
Performan	nce Mea	asures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budge	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸		OP Per	cent of employees offered training.	100	100	100	100	100	100
Goal	3	To improve	e efficiency and effectiveness in administering ma	andated progra	ms				
Objective			By December 31, 2004, complete rewrite of adr			ty Guarda (C	hantar 6) an	d abtain an	rovolo
Objective	'		By June 30, 2005, complete rewrite of administr						novais.
		•	Complete	rative rules for	concealed c	arry perimits	and obtain a	арріочаі	
		•	Complete						
Performan	nce Mea	•	Complete	=>/====					
				FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
ML	Budge	et Type		Actual	LStimate	Actual	LStillate	LStilliate	LStilliate
1		inve	write of administrative rules for private estigator (PI) licensing program (Title 13, apter2).	Draft comp	Seek Appro	Draft comp	Seek appro	N/A/	N/A
2			write of administrative rules for concealed apons permit program (Title 13, Chapter 9).	Draft comp	Seek Appro	Draft comp	Seek appro	N/A	N/A
3			write of administrative rules for security guard 6) licensing program (Title 13, Chapter 6).	Ongoing	Seek Appro	In progres	Seek appro	N/A	N/A
Objective	2	2004 Obj:	By June 30, 2004, complete the annual update	of the client tra	ining plan fo	or the followi	ng fiscal yea	r.	
		2005 Obj:	By June 30, 2005, complete the annual update	of the client tra	ining plan fo	or the followi	ng fiscal yea	r.	
		2006 Obj:	By June 30, 2006, complete the annual update	of the client tra	ining plan fo	or the followi	ng fiscal yea	r.	
		2007 Obj:	By June 30, 2007, complete the annual update	of the client tra	ining plan fo	or the followi	ng fiscal yea	r.	
Performan	nce Mea	asures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budge	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸		OP Ann	nual updates of client training plan.	1	N/A	1	1	1	1
Objective	3	2004 Obj:	By June 30, 2004, update the AZAFIS Strategic stakeholders.	Plan through a	a series of jo	oint action pl	an reviews w	vith identified	
			By June 30, 2005, update the AZAFIS Strategic stakeholders.						
			By June 30, 2006, update the AZAFIS Strategic stakeholders.						
			By June 30, 2007, update the AZAFIS Strategic stakeholders.	Plan through a	a series of jo	oint action pl	an reviews w	vith identified	
Performan	ice Mea	asures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budge	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸		OC AZA	AFIS Strategic Plan updates.	N/A	1	0	1	1	1
Objective	4	2004 Obj:	By June 30, 2004, implement the AZAFIS upgra	ade project.					
		2005 Obj:	By June 30, 2005, complete the AZAFIS upgrad	de project.					
		2006 Obj:	Complete						
		2007 Obj:	Complete						
Performan	nce Mea	asures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budge	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸			eway Services Provider, Phase III.	N/A	Operation a	Complete	N/A	N/A	N/A
2 🗸		OC Opt	ical print & photo image subsystem II.	N/A	N/A	Operation a	Operation a	N/A	N/A

Objective	5		By June 30, 2004, review private investigator/secu adjudicate reports within 120 days.						
		2005 Obj:	By June 30, 2005, review private investigator/secu adjudicate reports within 120 days.	rity guard co	mplaints/ent	forcement a	ction status	reports mon	thly and
		2006 Obj:	By June 30, 2006, review private investigator/secu adjudicate reports within 120 days.	rity guard co	mplaints/ent	forcement a	ction status	reports mon	thly and
		2007 Obj:	By June 30, 2007, review private investigator/secu adjudicate reports within 120 days.	rity guard co	mplaints/enf	forcement a	ction status	reports mon	thly and
Performan	псе Ме	asures:	,	FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸		cor	rcent of security guard/private investigator nplaint/enforcement action reports reviewed inthly by supervisor.	100	100	100	100	100	100
♦ Goal	4	To improve	e customer service.						
Objective	1	2004 Obj:	By June 30, 2004, issue Concealed Weapons Perr	mits within a	dministrative	timeframe	requirement	s (20 days).	
			By June 30, 2005, issue Concealed Weapons Perr						
			By June 30, 2006, issue Concealed Weapons Perr						
		2007 Obj:	By June 30, 2007, issue Concealed Weapons Perr	mits within a	dministrative	timeframe	requirement	s (20 days).	
Performar	nce Me	asures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
		-4 T		Actual	Estimate	Actual	Estimate	Estimate	Estimate
ML	Budg	etrype		, , , , , , , , , , , , , , , , , , , ,					
1 V	Budg	EF Pe	rcent of concealed weapons permits issued within days.	100	100	100	100	100	100
****		EF Pe	days.	100				100	100
1		EF Pe 20 2004 Obj:	days. By June 30, 2004, provide timely information to Co	100 incealed We	apons Perm	it customers	s.	100	100
1 🗸		EF Pe 20 2004 Obj: 2005 Obj:	days. By June 30, 2004, provide timely information to Co By June 30, 2005, provide timely information to Co	100 incealed We	apons Perm	it customers	s. s.	100	100
1		EF Pe 20 2004 Obj: 2005 Obj: 2006 Obj:	days. By June 30, 2004, provide timely information to Co	100 incealed We incealed We	apons Perm apons Perm apons Perm	it customers it customers it customers	s. s.	100	100
1 🗸	2	EF Pe 20 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj:	days. By June 30, 2004, provide timely information to Co By June 30, 2005, provide timely information to Co By June 30, 2006, provide timely information to Co	100 incealed We incealed We	eapons Perm eapons Perm eapons Perm eapons Perm	it customers it customers it customers it customers	s. s. s.		
1 Objective	2 ance Me	EF Pe 20 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj:	days. By June 30, 2004, provide timely information to Co By June 30, 2005, provide timely information to Co By June 30, 2006, provide timely information to Co	100 Incealed Weincealed Weinceale	apons Perm apons Perm apons Perm	it customers it customers it customers	s. s.	100 FY 2006 Estimate	FY2007
1 Objective	2 ance Me	EF Pe 20 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: pasures: et Type	days. By June 30, 2004, provide timely information to Co By June 30, 2005, provide timely information to Co By June 30, 2006, provide timely information to Co	100 Incealed We incealed We incealed We incealed We FY2003	eapons Perm eapons Perm eapons Perm eapons Perm FY2004	it customers it customers it customers it customers FY 2004	s. s. s. FY2005	FY 2006	FY2007
1 Objective Performan	2 ance Me	EF Per 20 2004 Obj: 2005 Obj: 2006 Obj: 2007 O	days. By June 30, 2004, provide timely information to Co By June 30, 2005, provide timely information to Co By June 30, 2006, provide timely information to Co By June 30, 2007, provide timely information to Co	100 Incealed We incealed We incealed We incealed We incealed We incealed We FY2003 Actual	eapons Perm eapons Perm eapons Perm eapons Perm FY2004 Estimate	it customers it customers it customers it customers FY 2004 Actual	s. s. s. FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1 Objective Performan ML 1	2 ance Me	EF Per 20 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: easures: et Type OP Co EF Per ans	days. By June 30, 2004, provide timely information to Co By June 30, 2005, provide timely information to Co By June 30, 2006, provide timely information to Co By June 30, 2007, provide timely information to Co mcealed Weapons newsletters published. recent of concealed weapon Internet inquiries swered within 3 days. By June 30, 2004, provide continuous training to A	100 Incealed We ince	eapons Perm eapons Perm eapons Perm Eapons Perm FY2004 Estimate	it customers it customers it customers it customers FY 2004 Actual	s. s. s. FY2005 Estimate	FY 2006 Estimate 2 100	FY2007 Estimate 2 100
Objective Performan ML 1 2	2 ance Me	EF Per 20 2004 Obj: 2005 Obj: 2006 Obj: 2007 Obj: 2007 Obj: 2007 Obj: 2007 Obj: 2007 Obj: 2007 Obj: 2004 O	days. By June 30, 2004, provide timely information to Co By June 30, 2005, provide timely information to Co By June 30, 2006, provide timely information to Co By June 30, 2007, provide timely information to Co mcealed Weapons newsletters published. recent of concealed weapon Internet inquiries swered within 3 days.	100 Incealed We ince	eapons Perm eapons Perm eapons Perm eapons Perm FY2004 Estimate 2 100 mal justice ag	it customers it customers it customers it customers FY 2004 Actual 2 100 gencies in the	s. s. s. FY2005 Estimate 2 100 he areas of U	FY 2006 Estimate 2 100 Uniform Crim	FY2007 Estimate 2 100
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PROGRAM SUMMARY

PSA 5.0 **GOVERNOR'S OFFICE OF HIGHWAY SAFETY**

Contact: Richard Fimbres, Director

Phone: (602) 255-3216

A.R.S. § 28-611

Mission:

To be the focal point for highway safety issues in Arizona, the Governor's Office of Highway Safety (GOHS) provides leadership by developing, promoting, and coordinating programs; influencing public and private policy; and increasing public awareness of highway safety.

The GOHS develops the Arizona Highway Safety Plan (HSP) through annual problem identification and analysis of traffic records, citations, convictions, judicial outcome, incarcerations, assessments, screening, treatment, prevention, and surveys. The HSP serves as a means for the reduction of traffic crashes, deaths, injuries, and property damage resulting there from on public roads. GOHS develops, promotes, and implements effective education, engineering, and enforcement programs toward ending preventable crashes and reducing economic costs associated with vehicle use and highway travel. Through the GOHS Director, a channel of communication and understanding has been developed between the Governor's Office, the legislature, state agencies, political subdivisions, and activist groups concerning all aspects of the statewide highway safety program. One emphasis of the highway safety funding process is to provide "seed" money to develop effective programs which can become operational within a three-year period. If the program(s) is/are successful, the state or local jurisdiction will establish the program(s) as a permanent responsibility of the jurisdiction. Problem identification involves the study of relationships between collisions and the characteristics of population, licensed drivers, registered vehicles, and vehicle miles traveled. Drivers can be classified into subgroups according to age, sex, etc. Vehicles can be divided into subgroups according to year, make, body style, etc. Roads can be divided into subgroups according to number of lanes, type of surface, political subdivision, etc. Collisions can be further analyzed in terms of the time, day, and month; age and sex of drivers; primary collision factors; and use of safety equipment. Other factors also influence motor vehicle collisions and are considered in conducting comparative analyses between jurisdictions. For example, variations in composition of population, modes of transportation, the highway system, economic conditions, climate, and the effective strength of law enforcement agencies are influential. The selection of collision comparisons requires the exercise of judgment.

Goal To decrease the fatality rate per 100 million vehicle miles traveled (VMT) from the base level of 2.06 in 2001 to 2.00 in 2005.

Objective

- 1 2004 Obj: By September 30, 2004, analyze statewide/local traffic data, review proposals & develop a FY2005 Highway Safety Plan with performance measures, project/program descriptions, objectives, costs time frames, evaluation & legislative issues
 - 2005 Obj: By September 30, 2005, analyze statewide/local traffic data, review proposals & develop a FY2006 Highway Safety Plan with performance measures, project/program descriptions, objectives, costs time frames, evaluation & legislative issues to consider.
 - 2006 Obj: By September 30, 2006, analyze statewide/local traffic data, review proposals & develop a FY2007 Highway Safety Plan with performance measures, project/program descriptions, objectives, costs time frames, evaluation & legislative issues
- 2007 Obj: By September 30, 2007, analyze statewide/local traffic data, review proposals & develop a FY2008 Highway Safety Plan with performance measures, project/program descriptions, objectives, costs time frames, evaluation & legislative issues to consider

Perfo	rma	nce Mea	sures	s:	FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
	ML	Budget	Тур	e	Actual	Estimate	Actual	Estimate	Estimate	Estimate
1	~		IP	Grant Proposals received from Jurisdictions.	160	165	159	170	170	170
2	V		OP	Contracts negotiated, written, and executed.	160	160	N/A	160	150	150
3	~		ОС	Crashes (prior calendar year).	134,228	134,000	130,895	136,000	136,000	136,000
4	V		ОС	Miles traveled fatality rate (prior calendar year).	2.09	2.02	2.10	2.00	2.0	2.0
5	/		ОС	Total statewide fatalities (prior calendar year).	1,119	1,070	1,118	1,080	1,100	1,100
6	~		ОС	Total persons injured (prior calendar year).	74,230	76,000	71,709	76,500	76,500	76,500
♦ Go	oal			ve the percentage of increase of the total number of p ntage of increase of VMT and population in 2004 and		om the base	level of 1,0	47 in 2001 b	e less than t	the
Objec	ctive			Obj: By September 30, 2004, reduce alcohol involve make necessary adjustments and research/ana	ılyze expected ı	national and	state legisla	itive initiative	es.	
			2005	Ohi: By September 30, 2005, reduce alcohol involve			_			

	percentage	e of increase of VMT and population in 2004 and 2005.
bjective	1 2004 Obj:	By September 30, 2004, reduce alcohol involvement in crashes by 2% and continue to evaluate the countermeasures, make necessary adjustments and research/analyze expected national and state legislative initiatives.
	2005 Obj:	By September 30, 2005, reduce alcohol involvement in crashes by 2% and continue to evaluate the countermeasures, make necessary adjustments and research/analyze expected national and state legislative initiatives.
	2006 Obj:	By September 30, 2006, reduce alcohol involvement in crashes and continue to evaluate the countermeasures, make necessary adjustments and research/analyze expected national and state legislative initiatives.
	2007 Obj:	By September 30, 2007, reduce alcohol involvement in crashes and continue to evaluate the countermeasures, make

Perl	ormai	nce Mea	sures	: :	FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
	ML	Budget	Тур	e	Actual	Estimate	Actual	Estimate	Estimate	Estimate
	V		OP	Placement/contracts for DUI enforcement vehicles.	22	15	22	15	15	15
	2		OP	Placement/contracts for alcohol-detection devices.	185	200	100	50	25	25

necessary adjustments and research/analyze expected national and state legislative initiatives.

3 🗸			Agend		55	55	55	55	55	55
4		OP	DUI e	nforcement patrols.	45	45	45	45	45	45
5		ОС	sobrie	ers receiving standardized field ety/horizontal gaze nystagmus/drug recognition t training.	400	400	400	400	425	450
6		ОС	Alcoh	ol-related fatalities (prior calendar year).	274	272	298	275	270	270
Objective	2	2004	W	ly September 30, 2004, GOHS will analyze expect orkshops on liquor laws and revocation/suspensions se liquor.	ed national n of driving	& state legis privileges of	lative initiati drivers und	ives, continu	ie vouth rela	ted
		2005	W	y September 30, 2005, GOHS will analyze expect orkshops on liquor laws and revocation/suspensio se liquor.	ed national n of driving	& state legis privileges of	lative initiati drivers und	ives, continu Ier 21 who a	e youth relate ttempt to pu	ted rchase or
		2006	W	y September 30, 2006, GOHS will analyze expect orkshops on liquor laws and revocation/suspensio se liquor.	ed national n of driving	& state legis privileges of	lative initiati drivers und	ives, continu ler 21 who a	le youth relat ttempt to pu	ted rchase or
		2007	W	y September 30, 2007, GOHS will analyze expect orkshops on liquor laws and revocation/suspensio se liquor.	ed national n of driving	& state legis privileges of	lative initiati drivers und	ives, continu ler 21 who a	e youth relate ttempt to put	ted rchase or
Performa ML		easures let Type			FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimat
1 🗸		OC		rs, prosecutors, and judges attending GOHS nit training on DUI, Speed, Seat Belt, etc.	500	400	375	400	400	400
Goal	3	To hav	ve the p	percentage of increase of the total number of person f increase of VMT and population in 2004 and 200	ons injured	from the bas	e level of 73	3,962 in 200	1 be less tha	in the
Objective	1	2004	Obj: B	y September 30, 2004, continue enforcement, pub ational and state legislative issues.	olic informat	ion, training,	surveys, ar	nd research/	analyze exp	ected
Objective	1		Obj: B n Obj: B	y September 30, 2004, continue enforcement, pub						
Objective	1	2005	Obj: B n: Obj: B n: Obj: B	y September 30, 2004, continue enforcement, pub ational and state legislative issues. y September 30, 2005, continue enforcement, pub ational and state legislative issues. y September 30, 2006 continue enforcement, pub ational and state legislative issues.	olic informat	ion, training, on, training,	surveys, ar	nd research/a	analyze expe	ected
Objective	1	2005	Obj: B n: Obj: B n: Obj: B n: Obj: B	y September 30, 2004, continue enforcement, pub ational and state legislative issues. y September 30, 2005, continue enforcement, pub ational and state legislative issues. y September 30, 2006 continue enforcement, pub ational and state legislative issues. y September 30, 2007, continue enforcement, pub	olic informat	ion, training, on, training,	surveys, ar	nd research/a	analyze expe	ected
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Performa	nce Me	2005 (2006 (2007 (Obj: B n: Obj: B n: Obj: B n: Obj: B n:	y September 30, 2004, continue enforcement, pub ational and state legislative issues. y September 30, 2005, continue enforcement, pub ational and state legislative issues. y September 30, 2006 continue enforcement, pub ational and state legislative issues. y September 30, 2007, continue enforcement, pub	olic informat	ion, training, on, training,	surveys, ar	nd research/a	analyze expe	ected ected ected FY2007
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Performal ML	nce Me	2005 c 2006 c 2007 c easures eet Type OC	Obj: B n. Obj: B n. Obj: B n. Obj: B n. Obj: B s. e Agenceduca Public each o	y September 30, 2004, continue enforcement, publicational and state legislative issues. y September 30, 2005, continue enforcement, publicational and state legislative issues. y September 30, 2006 continue enforcement, publicational and state legislative issues. y September 30, 2007, continue enforcement, publicational and state legislative issues. y September 30, 2007, continue enforcement, publicational and state legislative issues. cies participating in public information & tion/enforcement projects. cies participating in public information & education campaigns developed calendar quarter.	olic informati lic informati olic informat FY2003 Actual	ion, training, on, training, ion, training, FY2004 Estimate 45	surveys, an surveys, an surveys, ar FY 2004 Actual	nd research/ad research/and research/and research/s FY2005 Estimate	analyze expe analyze expe analyze expe FY 2006 Estimate	ected ected ected FY2007 Estimate 45
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PROGRAM SUMMARY

PSA 6.0

ARIZONA PEACE OFFICER STANDARDS AND TRAINING

Contact: Mr. Tom Hammarstrom, Executive Director

Phone: (602) 223-2514 A.R.S. § 41-1822 et. seq.

competency examinations.

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 deve	elop, implement, and update standards for the sele	ction, retention,	and training	of peace off	icers and co	rrections off	icers.
Objective	1	2004 C	bj: By June 2004, review in-depth and update 335 courses.	% of the existing	curricula in t	he law enfo	rcement and	l corrections	basic
		2005 C	bj: By June 2005, review in-depth and update 339 courses.	% of the existing	curricula in t	he law enfo	rcement and	l corrections	basic
		2006 C	bj: By June 2006, review in-depth and update 339 courses.	% of the existing	curricula in t	he law enfo	rcement and	l corrections	basic
		2007 C	bj: By June 2007, review in-depth and update 339 courses.	% of the existing	curricula in t	he law enfo	rcement and	l corrections	basic
Performan	ice Me	asures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸		OP	Percent of curricula review completed.	100	33	40	33	33	33
Objective	2	2004 O	bj: By June 30, 2004, review and update model le topics and performance objectives.	esson plans cove	ering 100% o	f the existing	g law enforc	ement basic	course
		2005 C	bj: By June 30, 2005, review and update model le topics and performance objectives.	esson plans cove	ering 100% o	f the existing	g law enforc	ement basic	course
		2006 C	 bj: By June 30, 2006, review and update model le topics and performance objectives. 	esson plans cove	ering 100% o	f the existing	g law enforc	ement basic	course
		2007 C	 bj: By June 30, 2007, review and update model le topics and performance objectives. 	esson plans cove	ering 100% o	f the existing	g law enforc	ement basic	course
Performan	ce Me	asures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸			Percent of model lesson plans developed for distribution.	85	100	100	100	100	100
2			Percent of academies utilizing over 80% of model esson plans.	100	100	100	100	100	100
3			Percent increase in field training officer satisfaction with academy training programs.	n N/A	10	N/A	10	10	10
Objective	3	2004 O	bj: By June 30, 2004, complete development and enforcement and correctional officers.	implementation	of standardi	zed compet	ency examir	ations for la	w
		2005 O	bj: By June 30, 2005, ensure 100% of Arizona lav	v enforcement a	cademies us	e POST sta	ndardized e	xams.	
		2006 O	bj: By June 30, 2006, ensure 100% of Arizona lav	v enforcement a	cademies us	e POST sta	ndardized e	xams.	
		2007 O	bj: By June 30, 2007, ensure 100% of Arizona lav	v enforcement a	cademies us	e POST sta	ndardized e	xams.	
Performan	се Ме	asures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸		OC	Percent of academies using standardized	Develop	100	100	100	100	100

	4 2002	4 Obj: By June 30, 2004, review and update, if necess standards and training requirements for peace				s governing t	the minimum	l
	2005	5 Obj: By June 30, 2005, review and update, if necess standards and training requirements for peace	sary, 100% of P	OST adminis	strative rules	s governing t	the minimum	i ,
	2006	6 Obj: By June 30, 2006, review and update, if necess standards and training requirements for peace	sary, 100% of P	OST adminis	strative rules	s governing t	the minimum	ı
	2007	Obj: By June 30, 2007, review and update, if necess standards and training requirements for peace	sary, 100% of P	OST adminis	strative rules	s governing t	the minimum	١.,
	nce Measure		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimat
1	Budget Ty OF	P Percent of administrative rules reviewed.	100	100	100	100	100	100
Goal	2 Top	romote and uniformly enforce compliance with the star	ndards prescribe	ed for peace	officers and			
Objective	1 2004 2005 2006	4 Obj: By June 30, 2004, complete new hire compliar 5 Obj: By June 30, 2005, complete new hire compliar 6 Obj: By June 30, 2006, complete new hire compliar 7 Obj: By June 30, 2007, complete new hire compliar	nce audits in les nce audits in les nce audits in les	s than 30 da s than 30 da s than 30 da	ys. ys. ys.		Cindoto.	
	nce Measure Budget Ty		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimat
1 🗸	IP	New hires.	1,431	1,600	1,403	1,800	2,000	2,100
2	IP	Peace officers requiring basic training.	1,091	1,227	1,037	1,350	1,400	1,450
3	IP	Agencies to be audited.	167	168	169	169	169	170
4	IP	Certified peace officers.	13,600	14,000	13,706	14,000	14,500	15,000
5	IP	Corrections officers.	6,100	6,100	6,100	6,200	6,300	6,300
6	OF	New hire minimum qualification compliance audits conducted.	1,075	1,350	1,263	1,300	1,350	1,400
7	EF	Days required to conduct new hire audits.	39	<30	27	<30	<30	<30
8	OF	Mandated in-service training compliance audits conducted.	823	1,000	826	1,100	1,000	1,000
Objective		 4 Obj: By June 30, 2004, maintain a rate of law enforce of less than 10%. 5 Obj: By June 30, 2005, maintain a rate of law enforce 					·	
		of less than 10% . 6 Obj: By June 30, 2006, maintain a rate of law enforce		·			•	
	2007	of less than 10% Obj: By June 30, 2007, maintain a rate of law enforce of less than 10%	cement agency	non-complia	nce with mir	nimum stand	ards for pea	ce officer
Performar	nce Measure	es:	FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Ty	ре	Actual	Estimate	Actual	Estimate	Estimate	Estimat
1	00	Percent of agencies in non-compliance.	15	<10	16	<10	<10	<10
Objective	3 2004	Obj: By June 30, 2004, audit 50% of the basic acad	emies.					
		5 Obj: By June 30, 2005, audit 50% of the basic acad						
		6 Obj: By June 30, 2006, audit 50% of the basic acad 7 Obj: By June 30, 2007, audit 50% of the basic acad						
Performa	nce Measure		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Ty	ре	Actual	Estimate	Actual	Estimate	Estimate	Estimat
1 🗸	OF	Academy audits completed.	0	6	4	6	6	6
Objective	2009 2009	4 Obj: By June 30, 2004, complete decertification invents of Obj: By June 30, 2005, complete decertification invents of Obj: By June 30, 2006, complete decertification invents of Obj: By June 30, 2007, complete decert	estigations for p	resentation t resentation t	o the board o the board	in 75 days. in 75 days.		
				FY2004	FY 2004	FY2005	EV 2006	EV200
Performa	ice weasure		FY2003	F12004	F 1 2004	F12005	FY 2006	FY200
	Budget Ty		Actual	Estimate	Actual	Estimate	Estimate	Estima

♦ Goal	3	To recom governing	mend curricula and promote advanced law enforcem bodies.	ent courses	in universitie	es and colle	ges in conju	nction with th	heir
Objective	•		: By June 30, 2004, increase the number of law enf : By June 30, 2005, increase the number of law enf						
		2006 Obj	: By June 30, 2006, increase the number of law enfo	orcement co	urses qualify	ing for both	POST and	college traini	ing credits.
		2007 Obj	: By June 30, 2007, increase the number of law enfo	orcement co	urses qualify	ing for both	POST and	college traini	ing credits.
Performar ML		easures: get Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1			dministration of Justice programs giving credit for DST training.	12	12	12	12	12	12
2 🗸		OC PO	OST courses qualifying for college credit.	12	14	14	14	14	14
3			ollege courses qualifying for POST mandated ining credit.	707	710	710	720	730	730
♦ Goal	4	To maxim augmentir	nize the funds available for peace officer training by unng funds by seeking grants.	sing availabl	le training fa	cilities, minir	mizing opera	ational costs	, and
Objective	,		: By June 30, 2004, increase the number of partners intergovernmental agreements by 5 percent each	year.					
			By June 30, 2005, increase the number of partners intergovernmental agreements by 5 percent each	year.				-	
		2006 Obj.	intergovernmental agreements by 5 percent each	year.				· ·	
		2007 00).	intergovernmental agreements by 5 percent each		opuimze tran	iing iuna ex	penditures t	nrougn	
Performar	nce M	easures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	get Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		OC Int	er-governmental agreements and partnerships.	23	24	11	24	20	20
Objective	2	2 2004 Obj	: By June 30, 2004, obtain public sector grant fundir	ng to equal 2	% of annual	CJEF rever	nues.		
			: By June 30, 2005, obtain public sector grant fundir						
			: By June 30, 2006, obtain public sector grant fundir						
Df			: By June 30, 2007, obtain public sector grant fundir	ng to equal 2	% of annual	CJEF rever	nues.		
Performar	nce IVI	easures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	get Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1			evenues received from public sources (\$ ousands).	472	350	363	400	350	350
Objective	3		: By June 30, 2004, find practical and sensible ways						
			: By June 30, 2005, find practical and sensible ways						
			By June 30, 2006, find practical and sensible ways						
5 (: By June 30, 2007, find practical and sensible ways	to improve	customer se	rvice, reduc	e costs, and	l eliminate di	uplication.
Performar ML		easures: get Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1 🗸		IP Eff	ficiency review ideas received.	N/A	25	20	30	30	30
2 🗸			ficiency review ideas considered for plementation.	N/A	10	14	15	15	15
Goal	5		ce the professional development of peace officers the racomprehensive system for agency attainment of				sic and in-se	ervice trainin	g, and to
Objective	1		By June 30, 2004, increase the number of instructions By June 30, 2005, increase the number of instructions.						
		_	: By June 30, 2006, increase the number of instruct	•			0. 0		
			: By June 30, 2007, increase the number of instruct						
Performar	nce M	easures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budg	get Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸		OP Qu	ualified instructors teaching POST programs.	165	185	162	170	185	190

u - .

Objective	2		By June 30, 2004, increase the number of POST p							
			By June 30, 2005, increase the number of POST p							
			By June 30, 2006, increase the number of POST p			. •				
			By June 30, 2007, increase the number of POST p	rovided Trai	in-the-Traine	r programs.				
Performan ML		easures: et Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate	
1 🗸		OP Tra	ain-the-trainer programs provided to agencies.	15	20	21	25	25	27	
Objective	3		By June 30, 2004, the number of peace officers at mandated training credit.						1.0	
			By June 30, 2005, the number of peace officers att mandated training credit.							
		2006 Obj:	By June 30, 2006, the number of peace officers at mandated training credit.							
		2007 Obj:	By June 30, 2007 the number of peace officers attemandated training credit.	ending POS	T-provided, i	in-service tra	aining progra	ams qualifyir	g for	
Performan	ce Me	easures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007	
ML	Budg	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate	
1			lendar School Programs presented by POSTand Community Policing Institute.	47	60	185	160	170	175	
2		OC Att	endees of Calendar Schools.	1,292	1,850	5,684	5,500	5,500	5,500	
Objective	4	2004 Obj:	By June 30, 2004, improve training consistency in programs.				•	,		
		2005 Obj:	By June 30, 2005, improve training consistency in programs.	key topics o	f statewide a	pplicability	through dista	ance learning	9	
		2006 Obj:	By June 30, 2006, improve training consistency in programs.	key topics o	f statewide a	pplicability	through dista	ance learning)	
		2007 Obj:	By June 30, 2007, improve training consistency in programs.	key topics o	f statewide a	pplicability	through dista	ance learning)	
Performan	се Ме	asures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007	
ML	Budg	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate	
1		OP Sa	tellite telecourseand DVD productions conducted.	5	7	6	6	7	7	
2		OC Att	endees for distance learning programs.	4,224	4,800	3,354	4,800	4,800	4,800	
Objective	5	2004 Obj:	By June 30, 2004, improve the consistency of train Board System containing 50% of the POST model	ing material curricula.	s provided b	y establishir	ng a Training	Resource E	Bulletin	
			By June 30, 2005, improve the consistency of train Board System containing 20% of the POST model	curricula.						
			By June 30, 2006, improve the consistency of train Board System containing 25% of the POST model	curricula.						
_			By June 30, 2007, improve the consistency of train Board System containing 50% of the POST model		s provided b	y establishir	ng a Training	Resource E	Bulletin	
Performan	се Ме	easures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007	
ML	Budg	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate	
1 🗸			rcent of POST model curricula available via cource bulletin board.	N/A	50	0	20	25	50	
Objective	6	2004 Obj:	By June 30, 2004, design and develop a computer-based training capacity.							
	2005 Obj:		By June 30, 2005, maintain a computer-based training capacity.							
			By June 30, 2006, maintain a computer-based training capacity.							
		2007 Obj:	By June 30, 2007, maintain a computer-based train	ning capacity	y.					
Performan	се Ме	asures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007	
ML	Budg	et Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate	
1 🗸			eractive classroom/computer-based programs	0	1	1	1	1	1	
		COL	nducted.							

Objective	7	2004 Ob	materials for hig	4, conduct a comprehensive revi h risk, high liability topics and rev	ise as needed	i.				
		2005 Ob	bj: By June 30, 200 materials for hig	5, conduct a comprehensive revi h risk, high liability topics and rev	ew and revision ise as needed	on of 100% o	of the instru	ctor training	programs ar	nd
		2006 Ob	j: By June 30, 200	6, conduct a comprehensive revi h risk, high liability topics and rev	ew and revision	on of 100% o	of the instru	ctor training	programs ar	nd
		2007 Ob	oj: By June 30, 200	7, conduct a comprehensive revi h risk, high liability topics and rev	ew and revision	on of 100% o	of the instru	ctor training	programs ar	nd
Performan	ce Me	asures:			FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budge	et Type			Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		OP P	ercent high-risk, hig	gh liability topics reviewed.	100	100	100	100	100	100
Objective	8		programs and m	4, conduct a comprehensive review aterials and revise as needed.						_
		2005 Ob	pj: By June 30, 200 programs and m	conduct a comprehensive revie aterials and revise as needed.	ew of 25 % of	the train-the	e-trainer, sp	ecialty, and	regional trair	ning
		2006 Ob	pj: By June 30, 200 programs and m	 conduct a comprehensive reviewaterials and revise as needed. 	ew of 25 % of	the train-the	e-trainer, sp	ecialty, and	regional trair	ning
			oj: By June 30, 200 programs and m	 conduct a comprehensive revie aterials and revise as needed. 	ew of 25 % of	the train-the	e-trainer, sp	ecialty, and	regional trair	ning
Performan	ce Me	asures:			FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budge	et Type			Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸			ercent of train-the-training programs re	rainer, specialty, and regional viewed.	25	25	33	25	25	25
Objective	9	2004 Ob	oj: By June 30, 200	4, maintain high approval levels f	or POST serv	ices.				
		2005 Ob	j: By June 30, 200	5, maintain high approval levels f	or POST serv	ices.				
		2006 Ob	j: By June 30, 200	6, maintain high approval levels f	or POST serv	ices.				
		2007 Ob	j: By June 30, 200	7, maintain high approval levels f	or POST serv	ices.				
Performan	ce Me	asures:			FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budge	t Type			Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸			ercent of in-service valuation of 8.0 or b	programs achieving an overall etter.	81	90	77	85	90	90
2			ercent of Agency C ervices as 7.0 or gr	EOs rating overall POST eater.	82	90	95	90	90	90
				PROGRAM SUMMARY						
PSA	7.0		Contact	FINGERPRINT BOARD	tant Disastan					
			Contact:	Lt. Colonel David A. Felix, Assis	stant Director					
			Phone:	(602) 223-2371						
			A.R.S. §	41-619.52						
lission:										
o fairly exi	neditio	ıslv and	responsibly determ	ine good cause exceptions for ap	nlicante who	hava haan c	daniad a fine	vernrint alees	rance card	
		iory, arra	responsibly determ	me good cause exceptions for ap	plicarits wild i	lave been c	ierneu a nng	jerprini ciear	ance caru.	
Description										
he Arizona nave been d	Board enied	of Finge	rprinting reviews red by the Departmen	quests for good cause exceptions	from eligible	people who	require a fir	ngerprint clea	arance card	and who
iavo boom a	omou .	Sicarario	by the Department	torr ablic balety.						
Goal	1	To devel	op and implement f	air standards, rules, policies, and	procedures for	or approving	good cause	e exceptions	i .	
Objective	1	2004 Ob	j: By June 30, 200	4, complete the rule making proc	ess.					
				5, continue ongoing review of exist						
				6, continue ongoing review of exis						
_			j: By June 30, 200	7, continue ongoing review of exis	sting rules for	relevance,	consistency	, and fairnes	S.	
Performan	ce Me	asures:			FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
	Budge	t Type			Actual	Estimate	Actual	Estimate	Estimate	Estimate
1		OP R	tule making docket	refiled.	No	N/A	N/A	N/A	N/A	N/A
_										

N/A

EF GRRC deadlines met.

OP Percent rules reviewed.

Objective	2 2004 C	 bj: By June 30, 2004, regularly participate in user gromeet agency expectations. 	oup meetings	to ensure th	at board po	licies, proce	dures, and o	perations
	2005 C	 bj: By June 30, 2005, continue to meet with agencies actions. 	s and other in	terested par	ties regardir	ng board pol	icies, proced	lures, and
	2006 C	 bj: By June 30, 2006, continue to meet with agencies actions. 	s and other in	terested par	ties regardir	ng board pol	icies, proced	ures, and
	2007 C		s and other in	terested par	ties regardir	ng board pol	icies, proced	ures, and
Performar	nce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1	OP	Stakeholder meetings held.	N/A	N/A	N/A	N/A	N/A	N/A
2	OP	Agencies/stakeholders attending meetings.	N/A	N/A	N/A	N/A	N/A	N/A
Goal	2 To prov	ide applicants with timely decisions on their good cau	se exception	appeals.				
Objective		bj: By June 30, 2004, reduce the average turnaround cause exception decisions and 60 days for good	cause excepti	ions hearing	S.			
	2005 C	bj: By June 30, 2005, reduce the average turnaround cause exception decisions and 45 days for good	d time from re	ceipt of app	lication to de	ecision/heari	ing to 20 day	s for good
	2006 C	bj: By June 30, 2006, maintain the average turnarou good cause exception decisions and 45 days for	nd time from	receipt of ap	plication to	decision/hea	aring to 20 da	ays for
	2007 C	bj: By June 30, 2007, maintain the average turnarou good cause exception decisions and 45 days for				decision/hea	aring to 20 da	ays for
	nce Measures: Budget Type		FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	FY2007 Estimate
1 🗸		Good cause exception requests.	1,888	900	2.550	3,000	3,000	3,000
2		Good cause exception appeals decided/heard.	1,381/386	427	1,532/689	•	2,000/800	2,000/800
3	EF	Days from receipt of application packet to decision/hearing.	57/229	60	56/97	50/60	50/45	50/45
Objective		bj: By June 30, 2004, review Board requirements of	appellants wh	o desire go	od cause ex	ceptions to e	ensure that e	ach
		continues to be reasonable, essential, and releva	nt for the boa	rd decision-	making proc	ess.		
	2005 C	 bj: By June 30, 2005, review Board requirements of continues to be reasonable, essential, and releva 					ensure that e	ach
		bj: By June 30, 2006, review Board requirements of continues to be reasonable, essential, and releva	appellants wh nt for the boa	o desire goo rd decision-	od cause ex making proc	ceptions to e		
	2007 C	 By June 30, 2007, review Board requirements of continues to be reasonable, essential, and releva 					ensure that e	ach
Performar	nce Measures:		FY2003	FY2004	FY 2004	FY2005	FY 2006	FY2007
ML	Budget Type		Actual	Estimate	Actual	Estimate	Estimate	Estimate
1 🗸	ОР	Board decision-making process review performed.	1	1	3	1	1	1
2		Benchmark against other states' comparable programs.	1	0	N/A	0	N/A	N/A
Objective		bj: By June 30, 2004, develop a restricted web site to						
	2005 C	bj: By June 30, 2005, complete the automation of the DPS ACCTRAK to determine current status of fin			ecting the re	estricted boa	ard web site v	with the
		Lie O - manufactor						
		bj: Complete						
Df	2007 C	bj: Complete bj: Complete						
	2007 C nce Measures:	•	FY2003	FY2004	FY 2004	FY2005	FY 2006	
ML	2007 C	•	FY2003 Actual	FY2004 Estimate	FY 2004 Actual	FY2005 Estimate	FY 2006 Estimate	
ML 1	2007 Conce Measures: Budget Type	bj: Complete Restricted web site developed.	Actual N/A	Estimate Yes	Actual	Estimate	Estimate Complete	Estimate
ML 1 🗸 2 🗸	2007 Conce Measures: Budget Type OP OP	bj: Complete Restricted web site developed. Web site connected to DPS ACCTRAK.	Actual N/A N/A	Yes N/A	Actual No N/A	Yes N/A	Estimate Complete N/A	Estimate Complete N/A
ML	2007 Conce Measures: Budget Type OP 4 2004 C	Restricted web site developed. Web site connected to DPS ACCTRAK. bj: By June 30, 2004, continue to meet with legislator	Actual N/A N/A ors and others	Yes N/A to discuss b	Actual No N/A poard fundin	Yes N/A g needs and	Estimate Complete N/A potential re	Estimat Complete N/A sources.
ML 1 🗸	2007 Conce Measures: Budget Type OP OP 4 2004 Co	Restricted web site developed. Web site connected to DPS ACCTRAK. bj: By June 30, 2004, continue to meet with legislate bj: By June 30, 2005, continue to meet with legislate	Actual N/A N/A ors and others ors and others	Yes N/A to discuss to discuss to	Actual No N/A poard fundin	Yes N/A g needs and	Estimate Complete N/A d potential re	Complete N/A sources.
ML 1 🗸	2007 Conce Measures: Budget Type OP OP 4 2004 Co 2005 Co 2006 Co	Restricted web site developed. Web site connected to DPS ACCTRAK. Ibj: By June 30, 2004, continue to meet with legislator Ibj: By June 30, 2005, continue to meet with legislator Ibj: By June 30, 2005, continue to meet with legislator	Actual N/A N/A ors and others ors and others ors and others	Yes N/A to discuss to discuss to discuss to	Actual No N/A Doard fundin Doard fundin	Yes N/A g needs and g needs and g needs and	Estimate Complete N/A d potential red pote	Complete N/A sources. sources.
ML 1 2 Objective	2007 Conce Measures: Budget Type OP OP 4 2004 Co 2005 Co 2006 Co	Restricted web site developed. Web site connected to DPS ACCTRAK. bj: By June 30, 2004, continue to meet with legislate bj: By June 30, 2005, continue to meet with legislate	Actual N/A N/A ors and others ors and others ors and others ors and others	Yes N/A to discuss to	Actual No N/A Doard fundin Doard fundin Doard fundin	Yes N/A g needs and	Estimate Complete N/A d potential red potential red potential red potential red potential red potential red	Complete N/A sources. sources. sources. sources.
ML 1 2 Objective	2007 Conce Measures: Budget Type OP OP 4 2004 C 2005 C 2006 C 2007 C	Restricted web site developed. Web site connected to DPS ACCTRAK. Ibj: By June 30, 2004, continue to meet with legislator Ibj: By June 30, 2005, continue to meet with legislator Ibj: By June 30, 2005, continue to meet with legislator	Actual N/A N/A ors and others ors and others ors and others	Yes N/A to discuss to discuss to discuss to	Actual No N/A Dooard fundin Dooard fundin	Yes N/A g needs and g needs and g needs and	Estimate Complete N/A d potential red pote	sources. sources. sources.
ML 1 2 Objective	2007 Conce Measures: Budget Type OP 4 2004 Co 2005 Co 2007 Conce Measures: Budget Type	Restricted web site developed. Web site connected to DPS ACCTRAK. Ibj: By June 30, 2004, continue to meet with legislator Ibj: By June 30, 2005, continue to meet with legislator Ibj: By June 30, 2005, continue to meet with legislator	Actual N/A N/A ors and others	Yes N/A to discuss to	Actual No N/A Doard fundin Doard fundin Doard fundin DOARD FY 2004	Yes N/A g needs and	Estimate Complete N/A d potential red potential red potential red potential references FY 2006	Complete N/A sources. sources. sources. sources.

N/A

N/A

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OP Meetings with legislators and others.