

Strategic Plan 2005–2007



Arizona Department Of Public Safety

Roger Vanderpool
Director

August 2005

ARIZONA DEPARTMENT OF PUBLIC SAFETY

2005 - 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.

Excellence

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 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 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 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

- The State's highway system will continue to expand through the construction of new freeways, the widening of existing roadways, and the transfer of roadways to state control.
- 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
- Homeland security and counter-terrorism tactics will remain a 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.
- The state budget priorities 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.

Agency Strategic Issues 05-07

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, senior DPS officer pay is lower than that offered by 18 other Arizona law enforcement agencies and must be increased to attract and retain candidates of the highest quality.

Issue 2: 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 at over 5 million and growing rapidly, many DPS functions which serve the state 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. Challenges arising from immigration related issues, smuggling, and auto theft are placing an increasing burden on both uniformed officers and investigators. 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 serving the public, 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 of criminal procedure will fast track legal discovery. Penalties for noncompliance include dismissal of charges and 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 3: 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 cognizant of suspicious activities while serving in 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 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 to 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

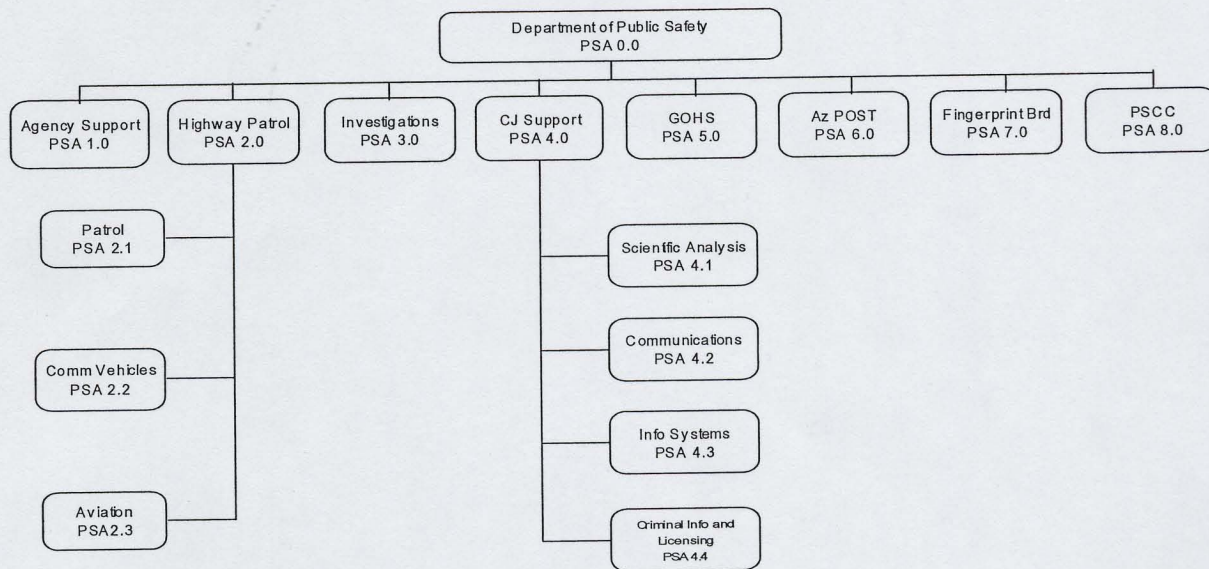
agencies to take advantage of the federal enhancements which extend modern crime fighting tools to officers in the field. The DPS is also attempting to provide technology and information systems support for the Arizona Criminal Information System (ACIS) which will enhance intelligence gather capabilities and provide a national network.

Many of DPS' information systems consist of mainframe-based technology. These must be upgraded to be consistent with new technology using database management, browsers, 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 2005-2007

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.

AGENCY SUMMARY
DEPARTMENT OF PUBLIC SAFETY

Director: Roger Vanderpool, Director
Phone: (602) 223-2359
A.R.S. § 41-1711-A.R.S 41-1794

Mission:

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Strategic Issues

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

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, senior DPS officer pay is lower than that offered by 18 other Arizona law enforcement agencies and must be increased to attract and retain candidates of the highest quality.

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PROGRAM SUMMARY

AGENCY SUPPORT

PSA 1.0

Contact: Pennie Gillette-Stroud, Division Chief

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:

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.

- Objective 1** 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, develop a standardized measuring program to determine customer satisfaction with division services.
 2007 Obj: By June 30, 2007, use baseline data to set a division standard for customer satisfaction.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent customers satisfied/very satisfied with division services	N/A	85	95	96	TBD	TBD

- Objective 2** 2004 Obj: By June 30, 2004, determine support staffing needs in proportion to departmental growth.
 2005 Obj: By June 30, 2005, determine support staffing needs in proportion to departmental growth.
 2006 Obj: By June 30, 2006, determine support staffing needs in proportion to departmental growth.
 2007 Obj: By June 30, 2007, determine support staffing needs in proportion to departmental growth.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Support staffing formulas developed (minimum 1 per bureau)	N/A	6	5	4	5	5
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Additional agency support positions needed due to increases in sworn officers, public service requests, assigned duties, and legislative mandates.	N/A	10	10	9	TBD	TBD
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Additional support positions funded	N/A	0	TBD	2	TBD	TBD

These two positions were funded by a GOHS grant awarded to the Department Records Section for data entry.

- Objective 3** 2004 Obj: By June 30, 2004, deliver quality products and services that are responsive to customers' needs.
 2005 Obj: By June 30, 2005, deliver quality products and services that are responsive to customers' needs.
 2006 Obj: By June 30, 2006, deliver quality products and services that are responsive to customers' needs.
 2007 Obj: By June 30, 2007, deliver quality products and services that are responsive to customers' needs.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of ASD customer issues requiring action or activity to resolve.	N/A	113	50	183	120	120
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of ASD customer issues researched and resolved	N/A	100	100	89.4	100	100

92.3% of the issues were researched, 86.6% of the issues were resolved.

◆ **Goal 2** To attract, train, and retain high quality employees.

- Objective 1** 2004 Obj: By June 30, 2004, maintain the employment attrition rate at 5.0% or lower.
 2005 Obj: By June 30, 2005, maintain the employment attrition rate at 5.0% or lower.
 2006 Obj: By June 30, 2006, maintain the employment attrition rate at 5.0% or lower.
 2007 Obj: By June 30, 2007, maintain the employment attrition rate at 5.0% or lower.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of employees terminating employment (excludes non- Department of Public Safety task	4.1	4.30	5.00	3.5	5.00	5.00

force members and retirements)

- Objective** 2 2004 Obj: By June 30, 2004, compensate employees at 100 percent of market.
 2005 Obj: By June 30, 2005, compensate employees at 100 percent of market.
 2006 Obj: By June 30, 2006, compensate employees at 100 percent of market.
 2007 Obj: By June 30, 2007, compensate employees at 100 percent of market.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Average DPS civilian salary as percent of market	90.0	90	90	88.1	87	84
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Average DPS sworn officer salary as percent of market	84.7	82.2	88.3	92.5	89	89.5
3	<input type="checkbox"/>	<input type="checkbox"/>	IP	Percent of DPS civilian job classifications in which market value has been defined and determined.				N/A	TBD	TBD
4	<input type="checkbox"/>	<input type="checkbox"/>	IP	Percent of DPS sworn officer classifications in which market value has been defined and determined.				N/A	TBD	TBD

- Objective** 3 2004 Obj: By June 30, 2004, reach parity by increasing the number of DPS employees in protected classes and using recruiting to target underrepresented protected classes.
 2005 Obj: By June 30, 2005, reflect state population diversity by increasing the number of DPS employees in protected classes and using recruiting to target underrepresented protected classes.
 2006 Obj: By June 30, 2006, reflect state population diversity by increasing the number of DPS employees in protected classes and using recruiting to target underrepresented protected classes.
 2007 Obj: By June 30, 2007, reflect state population diversity by increasing the number of DPS employees in protected classes and using recruiting to target underrepresented protected classes.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of DPS employees in protected classes	17.1	16.9	20	17.6	20	20
2	<input type="checkbox"/>	<input type="checkbox"/>	IP	Employees in protected classes	342	335	400	340	400	400
3	<input type="checkbox"/>	<input type="checkbox"/>	IP	Number of African-American employees (2.5 percent)	38	37	50	43	50	50
4	<input type="checkbox"/>	<input type="checkbox"/>	IP	Number of Hispanic employees (12.9 percent)	274	265	258	261	258	258
5	<input type="checkbox"/>	<input type="checkbox"/>	IP	Number of Asian/Pacific Is. Employees (1.5 percent)	11	13	30	16	30	30
6	<input type="checkbox"/>	<input type="checkbox"/>	IP	Number of Native American employees (3.0 percent)	19	20	60	20	60	60
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of protected class employees terminating employment	9.1	2.6	6.8	17.5	6.8	6.8
8	<input type="checkbox"/>	<input type="checkbox"/>	OP	Number of recruitment events	31	44	25	53	25	25
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of recruitment events directed towards protected classes	48	50	50	54.7	50	50

- Objective** 4 2004 Obj: By June 30, 2004, increase the percent of DPS cadet officers graduating from the academy.
 2005 Obj: By June 30, 2005, graduate at least 80% of DPS cadet officers from the academy.
 2006 Obj: By June 30, 2006, graduate at least 80% of DPS cadet officers from the academy.
 2007 Obj: By June 30, 2007, maintain at least an 80% graduation rate for DPS cadet officers in the academy.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of DPS cadet officers graduating from the academy	N/A	81.1	80	64	80	80

- Objective** 5 2004 Obj: By June 30, 2004, provide a minimum of one 8-hour skill/professional development training opportunity to 100% of division employees.
 2005 Obj: By June 30, 2005, provide a minimum of one 8-hour skill/professional development training opportunity to 100% of division employees.
 2006 Obj: By June 30, 2006, provide a minimum of one 8-hour skill/professional development training opportunity to 100% of division employees.
 2007 Obj: By June 30, 2007, provide a minimum of one 8-hour skill/professional development training opportunity to 100% of division employees.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of Agency Support Division employees attending 8 hours of skill/professional development training yearly	100	96.5	100	77.1	100	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:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of DPS employees trained on applicable safety programs.	20	0	TBD	TBD	TBD	TBD

- Objective** 2 2004 Obj: By June 30, 2004, improve the organizational effectiveness and efficiency of the safety and loss prevention program
 2005 Obj: By June 30, 2005, improve the organizational effectiveness and efficiency of the safety and loss prevention program
 2006 Obj: By June 30, 2006, improve the organizational effectiveness and efficiency of the safety and loss prevention program
 2007 Obj: By June 30, 2007, improve the organizational effectiveness and efficiency of the safety and loss prevention program

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of worker' compensation claims reported to safety and loss	241	332	320	293	320	320
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of workers' compensation claims reported within 48 hours	N/A	100	100	100	100	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Total work hours lost due to industrial injury		N/A	TBD	22,280	TBD	TBD
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Total reported industrial injuries FY05 was baseline year		226	TBD	293	TBD	TBD
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Total injuries requiring medical attention		N/A	TBD	163	TBD	TBD
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of vehicle claims reported to safety and loss	411	420	430	500	430	430
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of reported vehicle claims filed with Risk Management within 90 days	N/A	100	100	100	100	100
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of glass claims processed within 90 days	556	598	600	675	600	600
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of glass claims processed within 90 days	N/A	100	100	100	100	100
10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of property claims received	39	27	35	56	35	35
11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of property claims files with Risk Management within 90 days	N/A	100	100	100	100	100

- Objective** 3 2004 Obj: By June 30, 2004, improve division risk reduction and loss prevention efforts.
 2005 Obj: By June 30, 2005, improve division risk reduction and loss prevention efforts.
 2006 Obj: By June 30, 2006, improve division risk reduction and loss prevention efforts.
 2007 Obj: By June 30, 2007, improve division risk reduction and loss prevention efforts.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Safety inspections conducted by the Safety Officer	58	121	80	74	80	80
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of loss prevention committee meetings held	N/A	3	4	5	4	4
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of employee injuries requiring follow-up investigations by safety officer	16	97	50	25	50	50
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of employee injury, safety or health hazards investigated	N/A	100	100	100	100	100
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percentage of employee injury and department loss prevention recommendations implemented New performance measurement for FY06; will be based on loss prevention committee recommendations				N/A	50	TBD
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of new facility security measures implemented	N/A	56	14	44	56	56

- Objective** 4 2004 Obj: By June 30, 2004, increase the number of events involving health/wellness topics.
 2005 Obj: By June 30, 2005, increase the number of events involving health/wellness topics.
 2006 Obj: By June 30, 2006, continue a program of events involving health/wellness topics.
 2007 Obj: By June 30, 2007, continue a program of events involving health/wellness topics.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of health/wellness events held statewide	N/A	56	60	159	60	60
				Health/Wellness events include: Physical Fitness Instructor Updates, Annual Physical Fitness Assessments, and Individual Wellness Prescriptions.						
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of sworn employees participating in annual fitness assessment	85.3	35	100	91	100	100

- ◆ **Goal** 4 To improve employee effectiveness and resource utilization.

- Objective** 1 2004 Obj: By June 30, 2004, to meet or exceed industry benchmarks for cost to deliver services.
 2005 Obj: By June 30, 2005, to meet or exceed industry benchmarks for cost to deliver services.
 2006 Obj: By June 30, 2006, to meet or exceed industry benchmarks for cost to deliver services.
 2007 Obj: By June 30, 2007, to meet or exceed industry benchmarks for cost to deliver services.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Agency indirect cost rate to deliver services (percent)	22.3	15.01	15.01	14.51	TBD	TBD

- Objective** 2 2004 Obj: By June 30, 2004, reduce the average cost or time for delivery of support services to the department and/or maintain previously achieved reductions.
 2005 Obj: By June 30, 2005, reduce the average cost or time for delivery of support services to the department and/or maintain previously achieved reductions.
 2006 Obj: By June 30, 2006, continue efforts to reduce the average cost or time for delivery of support services to the department and/or maintain previously achieved reductions.
 2007 Obj: By June 30, 2007, continue efforts to reduce the average cost or time for delivery of support services to the department and/or maintain previously achieved reductions.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Costs avoided through efficiency measures implemented for custodial and landscape services (dollar value)	N/A	130,080	125,000	106,596	125,000	125,000
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Costs avoided through efficiency measures implemented by logistics (dollar value)	N/A	341,854	150,000	156,776	150,000	150,000
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Work-hours saved through efficiency measures implemented by logistics	N/A	3,220	3,250	5893	3,250	3,250

- Objective** 3 2004 Obj: By June 30, 2004, update operational systems to improve efficiency and effectiveness.
 2005 Obj: By June 30, 2005, update operational systems to improve efficiency and effectiveness.
 2006 Obj: By June 30, 2006, update operational systems to improve efficiency and effectiveness.
 2007 Obj: By June 30, 2007, update operational systems to improve efficiency and effectiveness.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Automated systems updated or replaced	11	14	5	15	5	5
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Manual systems automated	8	8	5	6	5	5
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of forms converted to document imaging	52	75	50	0	50	50

- Objective** 4 2004 Obj: By June 30, 2004, increase grant funds awarded to the department.
 2005 Obj: By June 30, 2005, increase grant funds awarded to the department.
 2006 Obj: By June 30, 2005, continue emphasis on grant funds awarded to the department.
 2007 Obj: By June 30, 2005, continue commitment to procuring grant funds awarded to the department.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Dollar value of federal grant awards received (in millions)	18.7	22.8	20.2	28.6	20.2	20.2
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Dollar value of Building Renewal funds received (in thousands)	151.6	147.6	150.0	102.5	150	150

- Objective** 5 2004 Obj: By June 30, 2004, find practical and sensible ways to improve customers service, reduce costs, and eliminate duplication.
 2005 Obj: By June 30, 2005, find practical and sensible ways to improve customers service, reduce costs, and eliminate duplication.
 2006 Obj: By June 30, 2006, find practical and sensible ways to improve customers service, reduce costs, and eliminate duplication.
 2007 Obj: By June 30, 2007, find practical and sensible ways to improve customers service, reduce costs, and eliminate duplication.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Efficiency review ideas received & researched	N/A	27	25	35	25	25
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Efficiency review ideas considered for implementation	N/A	20	20	19	20	20

- Objective** 6 2004 Obj: Default Objective FY 2004
 2005 Obj: Default Objective FY 2005
 2006 Obj: By June 30, 2006, begin implementation of the Racial Profiling Settlement Agreement
 2007 Obj: By June 30, 2007, continue implementation of the Racial Profiling Settlement Agreement

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Install mobile video units in patrol cars.			DNA	50	50
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of Highway Patrol and K-9 officers attending NHTSA professional traffic stop training course.			DNA	100	N/A
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of data analysis plan completed and implemented. Task involves RFP for data analysis services, contractor to formulate plan, and analysis of at least 12 months data.			DNA	100	N/A
4	<input type="checkbox"/>	<input type="checkbox"/>	IP	Percent of electronic data retained			DNA	100	100

PSA 2.0

PROGRAM SUMMARY

HIGHWAY PATROL

Contact: Jack Lane, Division Chief

Phone: (602) 223-2348

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: Jack Lane, Division Chief

Phone: (602) 223-2348

Mission:

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

Description:

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

◆ **Goal** 1 To reduce the rates of vehicle collisions and vehicle fatalities.

- 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 quarter.
- 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.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Collision reduction details	204	226	156	446	156	156
				Collision reduction details target specific collision-causing violations (DUI, aggressive drivers, speed, etc.) and are a minimum of 36 work-hours in duration. Details are held in addition to normal staffing requirements and can be conducted on a single day or over the course of several days.						
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Fatal highway collisions on Department of Public Safety patrolled roads	311	367	367	387	367	367

- Objective** 2 2004 Obj: By June 30, 2004, conduct special enforcement projects in conjunction with CARE and other national efforts aimed at collision causing violations and seat belt usage for each of the designated holiday periods and designated dates.
- 2005 Obj: By June 30, 2005, conduct special enforcement projects in conjunction with CARE and other national efforts aimed at collision causing violations and seat belt usage for each of the designated holiday periods and designated dates.
- 2006 Obj: By June 30, 2006, conduct special enforcement projects in conjunction with CARE and other national efforts aimed at collision causing violations and seat belt usage for each of the designated holiday periods and designated dates.
- 2007 Obj: By June 30, 2007, conduct special enforcement projects in conjunction with CARE and other national efforts aimed at collision causing violations and seat belt usage for each of the designated holiday periods and designated dates.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Special enforcement projects	6	37	6	6	6	6

◆ **Goal** 2 To vigorously target aggressive and impaired drivers.

- Objective** 1 2004 Obj: By June 30, 2004, participate and take leadership roles in multi-agency task forces and programs directed toward the apprehension of DUI and aggressive drivers.
- 2005 Obj: By June 30, 2005, participate and take leadership roles in multi-agency task forces and programs directed toward the apprehension of DUI and aggressive drivers.
- 2006 Obj: By June 30, 2006, participate and take leadership roles in multi-agency task forces and programs directed toward the apprehension of DUI and aggressive drivers.
- 2007 Obj: By June 30, 2007, participate and take leadership roles in multi-agency task forces and programs directed toward the apprehension of DUI and aggressive drivers.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of multi-agency, DUI/aggressive driver task forces with DPS participation	92	100	100	93	100	100

- Objective** 2 2004 Obj: By June 30, 2004, ensure 100 percent of officers participate in HGN certification and DRE recertification training as needed.
- 2005 Obj: By June 30, 2005, ensure 100 percent of officers participate in HGN certification and DRE recertification training as needed.
- 2006 Obj: By June 30, 2006, ensure 100 percent of officers participate in HGN certification and DRE recertification training as needed.
- 2007 Obj: By June 30, 2007, ensure 100 percent of officers participate in HGN certification and DRE recertification training as needed.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of HGN/DRE officers receiving needed certification/recertification training	100	98	100	97	100	100

- Objective** 3 2004 Obj: By June 30, 2004, each bureau and district will review DUI-related collision and arrest statistics to ensure enforcement efforts are directed toward the reduction of collisions and increased apprehension of DUI offenders.
- 2005 Obj: By June 30, 2005, each bureau and district will review DUI-related collision and arrest statistics to ensure enforcement efforts are directed toward the reduction of collisions and increased apprehension of DUI offenders.
- 2006 Obj: By June 30, 2006, each bureau and district will review DUI-related collision and arrest statistics to ensure enforcement efforts are directed toward the reduction of collisions and increased apprehension of DUI offenders.
- 2007 Obj: By June 30, 2007, each bureau and district will review DUI-related collision and arrest statistics to ensure enforcement efforts are directed toward the reduction of collisions and increased apprehension of DUI offenders.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent patrol districts/bureaus reviewing DUI-related statistics quarterly	100	100	100	100	100	100
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of total Department of Public Safety investigated highway collisions related to alcohol	4.6	4.60	5.00	4.60	5.00	5.00

- ◆ **Goal** 3 To minimize traffic congestion and delays on highways as a result of unexpected closures.

- Objective** 1 2004 Obj: By June 30, 2004, train 2 additional officers per patrol district to use the most current collision investigation and scene management technologies.
- 2005 Obj: By June 30, 2005, train 2 additional officers per patrol district to use the most current collision investigation and scene management technologies.
- 2006 Obj: By June 30, 2006, train 2 additional officers per patrol district to use the most current collision investigation and scene management technologies.
- 2007 Obj: By June 30, 2007, train 2 additional officers per patrol district to use the most current collision investigation and scene management technologies.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Officers receiving collision investigation and accident scene management training (2 per patrol district)	69	41	26	74	26	26

- Objective** 2 2004 Obj: By June 30, 2004, each patrol district will coordinate 6 media releases and/or public service announcements aimed at educating the public on current safety issues affecting Arizona highways.
- 2005 Obj: By June 30, 2005, each patrol district will coordinate 6 media releases and/or public service announcements aimed at educating the public on current safety issues affecting Arizona highways.
- 2006 Obj: By June 30, 2006, each patrol district will coordinate 6 media releases and/or public service announcements aimed at educating the public on current safety issues affecting Arizona highways.
- 2007 Obj: By June 30, 2007, each patrol district will coordinate 6 media releases and/or public service announcements aimed at educating the public on current safety issues affecting Arizona highways.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Public service announcements (6 per patrol district)	163	119	78	179	78	78

- Objective** 3 2004 Obj: By June 30, 2004, each patrol bureau will hold an annual citizens' academy.
- 2005 Obj: By June 30, 2005, each patrol bureau will hold an annual citizens' academy.
- 2006 Obj: By June 30, 2006, each patrol bureau will hold an annual citizens' academy.
- 2007 Obj: By June 30, 2007, each patrol bureau will hold an annual citizens' academy.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	DPS citizens' academies (1 per patrol bureau)	3	2	3	2	3	3

- ◆ **Goal** 4 To ensure patrol districts are staffed to their proper operational levels using the Patrol Allocation Model (PAM) and implement the appropriate allocation and distribution of personnel.

- Objective** 1 2004 Obj: By June 30, 2004, review autonomous patrol areas to ensure the mileage distances and areas reflect the current highway structure.
 2005 Obj: By June 30, 2005, review autonomous patrol areas to ensure the mileage distances and areas reflect the current highway structure.
 2006 Obj: By June 30, 2006, review autonomous patrol areas to ensure the mileage distances and areas reflect the current highway structure.
 2007 Obj: By June 30, 2007, review autonomous patrol areas to ensure the mileage distances and areas reflect the current highway structure.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of autonomous patrol areas reviewed	100	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Patrol officer positions added to attain proper and required operations staffing	46	0	16	16	16

- Objective** 2 2004 Obj: By June 30, 2004, hold quarterly partnering meetings with the Department of Transportation to plan for adequate patrol staffing on new and existing highways.
 2005 Obj: By June 30, 2005 hold quarterly partnering meetings with the Department of Transportation to plan for adequate patrol staffing on new and existing highways.
 2006 Obj: By June 30, 2006 hold quarterly partnering meetings with the Department of Transportation to plan for adequate patrol staffing on new and existing highways.
 2007 Obj: By June 30, 2007 hold quarterly partnering meetings with the Department of Transportation to plan for adequate patrol staffing on new and existing highways.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Quarterly ADOT partnering meetings	7	12	12	18	12

- Objective** 3 2004 Obj: By June 30, 2004, conduct an annual review and update of the Police Allocation Model.
 2005 Obj: By June 30, 2005, conduct an annual review and update of the Police Allocation Model.
 2006 Obj: By June 30, 2006, conduct an annual review and update of the Police Allocation Model.
 2007 Obj: By June 30, 2007, conduct an annual review and update of the Police Allocation Model.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Annual Police Allocation Model updates	1	1	1	2	1

- ◆ **Goal** 5 To maintain or increase the level of support by Highway Patrol personnel to other law enforcement agencies and respond to civil and natural emergencies as directed.

- Objective** 1 2004 Obj: By June 30, 2004, each patrol district will conduct 1 CETF training exercise per year.
 2005 Obj: By June 30, 2005, each patrol district will conduct 1 CETF training exercise per year.
 2006 Obj: By June 30, 2006, each patrol district will conduct 1 CETF training exercise per year.
 2007 Obj: By June 30, 2007, each patrol district will conduct 1 CETF training exercise per year.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Civil Emergency Task Force training exercises (1 per patrol district)	11	12	12	15	12

- Objective** 2 2004 Obj: By June 30, 2004, each district will provide local agencies with lists of available specialty services including officers trained in HGN/DRE, Intoxilyzer maintenance, collision investigation, or other areas of expertise.
 2005 Obj: By June 30, 2005, each district will provide local agencies with lists of available specialty services including officers trained in HGN/DRE, Intoxilyzer maintenance, collision investigation, or other areas of expertise.
 2006 Obj: By June 30, 2006, each district will provide local agencies with lists of available specialty services including officers trained in HGN/DRE, Intoxilyzer maintenance, collision investigation, or other areas of expertise.
 2007 Obj: By June 30, 2007, each district will provide local agencies with lists of available specialty services including officers trained in HGN/DRE, Intoxilyzer maintenance, collision investigation, or other areas of expertise.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Officer specialty skills lists provided to local agencies (1 per patrol district)	9	13	13	13	13

- Objective** 3 2004 Obj: By June 30, 2004, conduct 8 hours of continuing training per officer annually.
 2005 Obj: By June 30, 2005, conduct 8 hours of continuing training per officer annually.
 2006 Obj: By June 30, 2006, conduct 8 hours of continuing training per officer annually.
 2007 Obj: By June 30, 2007, conduct 8 hours of continuing training per officer annually.

Performance Measures:

ML	Budget	Type	FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Hours of continuing training per officer	4	8	8	8	8

- ◆ **Goal** 6 To improve services to the motoring public by maintaining the Roadside Motorist Assistance Program.

- Objective** 1 2004 Obj: By June 30, 2004, maintain the staffing and equipment for the motorist assist drivers in the central patrol bureau.
 2005 Obj: By June 30, 2005, maintain the staffing and equipment for the motorist assist drivers in the central patrol bureau.
 2006 Obj: By June 30, 2006, maintain the staffing and equipment for the motorist assist drivers in the central patrol bureau.
 2007 Obj: By June 30, 2007, maintain the staffing and equipment for the motorist assist drivers in the central patrol bureau.

Performance Measures:

ML	Budget	Type	FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Motorist assist positions	7	7	8	7	8	8

- Objective** 2 2004 Obj: By June 30, 2004, hold regular meetings with ADOT, MAG, and FHWA to review area activities.
 2005 Obj: By June 30, 2005, hold regular meetings with ADOT, MAG, and FHWA to review area activities.
 2006 Obj: By June 30, 2006, hold regular meetings with ADOT, MAG, and FHWA to review area activities.
 2007 Obj: By June 30, 2007, hold regular meetings with ADOT, MAG, and FHWA to review area activities.

Performance Measures:

ML	Budget	Type	FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Meetings with ADOT, MAG, and FHWA	65	175	52	106	52	52

SUBPROGRAM SUMMARY

COMMERCIAL VEHICLE ENFORCEMENT

PSA 2.2

Contact: Jack Lane, Division Chief

Phone: (602) 223-2348

A.R.S. § 41-1711 et. seq.

Mission:

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

Description:

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

◆ **Goal** 1 To reduce the rates of commercial vehicle collisions.

- Objective** 1 2004 Obj: By June 30, 2004, conduct enforcement details/safety inspections in high collision areas.
 2005 Obj: By June 30, 2005, conduct enforcement details/safety inspections in high collision areas.
 2006 Obj: By June 30, 2006, conduct enforcement details/safety inspections in high collision areas.
 2007 Obj: By June 30, 2007, conduct enforcement details/safety inspections in high collision areas.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Commercial vehicle enforcement details in high collision areas	71	47	36	36	40	40

- Objective** 2 2004 Obj: By June 30, 2004, perform 75 compliance reviews on targeted problem carriers annually.
 2005 Obj: By June 30, 2005, perform 75 compliance reviews on targeted problem carriers annually.
 2006 Obj: By June 30, 2006, perform 75 compliance reviews on targeted problem carriers annually.
 2007 Obj: By June 30, 2007, perform 75 compliance reviews on targeted problem carriers annually.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Compliance reviews on targeted motor carriers	67	88	75	86	80	85

◆ **Goal** 2 To ensure compliance with statutory requirements for the certification of school buses and tow trucks.

- Objective** 1 2004 Obj: By June 30, 2004, process school bus driver applications and audit school bus driver records to confirm qualification standards are met.
 2005 Obj: By June 30, 2005, process school bus driver applications and audit school bus driver records to confirm qualification standards are met.
 2006 Obj: By June 30, 2006, process school bus driver applications and audit school bus driver records to confirm qualification standards are met.
 2007 Obj: By June 30, 2007, process school bus driver applications and audit school bus driver records to confirm qualification standards are met.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP School bus driver applications processed	3,449	2,882	1,800	4,805	1,800	1,800
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP School bus driver records audited	6,914	26,233	10,000	14,735	10,000	10,000

In 2004, each component of the school bus driver's multi-step application process was logged in upon receipt. The department recognized that this was inconsistent and changed the procedure to one file per applicant regardless of when each component is completed and received

- Objective** 2 2004 Obj: By June 30, 2004, complete school bus inspections within 30 days of renewal.
 2005 Obj: By June 30, 2005, complete school bus inspections within 30 days of renewal.
 2006 Obj: By June 30, 2006, complete school bus inspections within 30 days of renewal.
 2007 Obj: By June 30, 2007, complete school bus inspections within 30 days of renewal.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP School bus inspections	8,433	8,869	7,000	7,916	8,500	9,000
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF Percent school bus inspections completed within 30 days of renewal	100	100	100	100	100	100

- Objective** 3 2004 Obj: By June 30, 2004, conduct tow truck inspections and process 100 percent of submitted tow truck applications within 30 days and renewals within month of renewal date.
- 2005 Obj: By June 30, 2005, conduct tow truck inspections and process 100 percent of submitted tow truck applications within 30 days and renewals within month of renewal date.
- 2006 Obj: By June 30, 2006, conduct tow truck inspections and process 100 percent of submitted tow truck applications within 30 days and renewals within month of renewal date.
- 2007 Obj: By June 30, 2007, conduct tow truck inspections and process 100 percent of submitted tow truck applications within 30 days and renewals within month of renewal date.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of tow truck inspections	2,071	2,513	1,800	3,102	2,000	2,200
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent tow truck inspections completed within 30 days of renewal date	100	100	100	100	100	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Tow truck applications processed	159	339	150	452	200	200
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of tow truck applications processed within 30 days	100	100	100	100	100	100

- ◆ **Goal** 3 To provide specialized commercial vehicle enforcement training on a statewide basis.

- Objective** 1 2004 Obj: By June 30, 2004, train all newly appointed Highway Patrol officers in commercial vehicle enforcement.
- 2005 Obj: By June 30, 2005, train all newly appointed Highway Patrol officers in commercial vehicle enforcement.
- 2006 Obj: By June 30, 2006, train all newly appointed Highway Patrol officers in commercial vehicle enforcement.
- 2007 Obj: By June 30, 2007, train all newly appointed Highway Patrol officers in commercial vehicle enforcement.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of new Highway Patrol officers trained in commercial vehicle enforcement	100	100	100	100	100	100

- Objective** 2 2004 Obj: By June 30, 2004, train 90 percent of all other agency personnel who request commercial vehicle enforcement training.
- 2005 Obj: By June 30, 2005, train 100 percent of all other agency personnel who request commercial vehicle enforcement training.
- 2006 Obj: By June 30, 2006, train 100 percent of all other agency personnel who request commercial vehicle enforcement training.
- 2007 Obj: By June 30, 2007, train 100 percent of all other agency personnel who request commercial vehicle enforcement training.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of other agency personnel receiving requested commercial vehicle enforcement training	100	100	100	100	100	100

- Objective** 3 2004 Obj: By June 30, 2004, train all Commercial Vehicle Enforcement Bureau and other agency personnel who request North America Standards training.
- 2005 Obj: By June 30, 2005, train all Commercial Vehicle Enforcement Bureau and other agency personnel who request North America Standards training.
- 2006 Obj: By June 30, 2006, train all Commercial Vehicle Enforcement Bureau and other agency personnel who request North America Standards training.
- 2007 Obj: By June 30, 2007, train all Commercial Vehicle Enforcement Bureau and other agency personnel who request North America Standards training.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of Commercial Vehicle Bureau/other agencies' personnel receiving requested North American Standards training	100	100	100	100	100	100

- Objective** 4 2004 Obj: By June 30, 2004, train Commercial Vehicle Enforcement Bureau and other agency personnel in Hazardous Materials regulations and bulk packaging at the rate of 5 per year.
- 2005 Obj: By June 30, 2005, train Commercial Vehicle Enforcement Bureau and other agency personnel in Hazardous Materials regulations and bulk packaging at the rate of 5 per year.
- 2006 Obj: By June 30, 2006, train Commercial Vehicle Enforcement Bureau and other agency personnel in Hazardous Materials regulations and bulk packaging at the rate of 5 per year.
- 2007 Obj: By June 30, 2007, train Commercial Vehicle Enforcement Bureau and other agency personnel in Hazardous Materials regulations and bulk packaging at the rate of 5 per year.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Commercial Vehicle Enforcement Bureau and other agencies' personnel trained in hazardous materials standards	3	15	5	5	2	2

◆ **Goal** 4 To continually update and present a statewide public information program in commercial vehicle safety.

- Objective** 1 2004 Obj: By June 30, 2004, develop and present 5 commercial vehicle safety and training programs to the trucking industry and general public.
 2005 Obj: By June 30, 2005, develop and present 5 commercial vehicle safety and training programs to the trucking industry and general public.
 2006 Obj: By June 30, 2006, develop and present 5 commercial vehicle safety and training programs to the trucking industry and general public.
 2007 Obj: By June 30, 2007, develop and present 5 commercial vehicle safety and training programs to the trucking industry and general public.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Commercial vehicle safety presentations	3	2	5	12	6	8

- Objective** 2 2004 Obj: By June 30, 2004, complete 5 information and training presentations to judicial officials within the state.
 2005 Obj: By June 30, 2005, complete 5 information and training presentations to judicial officials within the state.
 2006 Obj: By June 30, 2006, complete 5 information and training presentations to judicial officials within the state.
 2007 Obj: By June 30, 2007, complete 5 information and training presentations to judicial officials within the state.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Information and training presentations for judicial officials	3	2	5	11	6	8

◆ **Goal** 5 To provide diversified training opportunities to bureau personnel.

- Objective** 1 2004 Obj: By June 30, 2004, train those personnel identified as needing or requesting specific training and improve the amount of training offered.
 2005 Obj: By June 30, 2005, train those personnel identified as needing or requesting specific training and improve the amount of training offered.
 2006 Obj: By June 30, 2006, train those personnel identified as needing or requesting specific training and improve the amount of training offered.
 2007 Obj: By June 30, 2007, train those personnel identified as needing or requesting specific training and improve the amount of training offered.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of bureau personnel receiving needed/requested training	100	100	60	100	60	60

- Objective** 2 2004 Obj: By June 30, 2004, conduct 8 hours of continuing training per year.
 2005 Obj: By June 30, 2005, conduct 8 hours of continuing training per year.
 2006 Obj: By June 30, 2006, conduct 8 hours of continuing training per year.
 2007 Obj: By June 30, 2007, conduct 8 hours of continuing training per year.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Hours of continuing training provided per officer	0	8	8	8	8	8

SUBPROGRAM SUMMARY

AVIATION

PSA 2.3

Contact: Jack Lane, Division Chief

Phone: (602) 223-2348

A.R.S. § 28-240, 41-1834

Mission:

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

Description:

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

◆ **Goal** 1 To maintain 100% aircraft availability for air rescue services and reduce air rescue response times.

- Objective** 1 2004 Obj: By June 30, 2004, maintain air rescue helicopter availability at 100 percent of standard, pending replacement of rotary wing aircraft.
 2005 Obj: By June 30, 2005, maintain air rescue helicopter availability at 100 percent of standard.
 2006 Obj: By June 30, 2006, maintain air rescue helicopter availability at 100 percent of standard.
 2007 Obj: By June 30, 2007, maintain air rescue helicopter availability at 100 percent of standard.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of available aircraft equipment meeting industry standards	95	94	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Rotary-wing aircraft replaced	0	1	1	1	0	1

◆ **Goal** 2 To staff air rescue helicopters with personnel fully trained in all aspects of the air rescue service mission.

- Objective** 1 2004 Obj: By June 30, 2004, implement a supplemental training program to maintain air rescue paramedic skills at appropriate levels.
 2005 Obj: By June 30, 2005, maintain 100 percent of air rescue paramedics trained to standard.
 2006 Obj: By June 30, 2006, maintain 100 percent of air rescue paramedics trained to sta
 2007 Obj: By June 30, 2007, maintain 100 percent of air rescue paramedics trained to sta

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent air rescue paramedics trained to standard	Implemen t	100	100	100	100	100

- Objective** 2 2004 Obj: By June 30, 2004, complete technical rescue training for 100 percent of crewmembers.
 2005 Obj: By June 30, 2005, complete technical rescue training for 100 percent of crewmembers.
 2006 Obj: By June 30, 2005, complete technical rescue training for 100 percent of crewmembers.
 2007 Obj: By June 30, 2005, complete technical rescue training for 100 percent of crewmembers.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent crew members receiving technical rescue training	100	100	100	100	100	100

◆ **Goal** 3 To ensure that at least one twin turbine engine airplane and crew are available for emergency law enforcement transport missions, within a two-hour notice, 100% of the time.

- Objective** 1 2004 Obj: By June 30, 2004, maintain a crew-scheduling plan which ensures air support crew availability for emergency law enforcement missions 100 percent of the time.
 2005 Obj: By June 30, 2005, maintain a crew-scheduling plan which ensures air support crew availability for emergency law enforcement missions 100 percent of the time.
 2006 Obj: By June 30, 2006, maintain a crew-scheduling plan which ensures air support crew availability for emergency law enforcement missions 100 percent of the time.
 2007 Obj: By June 30, 2007, maintain a crew-scheduling plan which ensures air support crew availability for emergency law enforcement missions 100 percent of the time.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent crew availability for law enforcement missions	100	100	100	100	100
◆ Goal	4	To increase the use of department aircraft to assist Highway Patrol officers with highway safety, patrol, and traffic enforcement throughout the state.							
Objective	1	2004 Obj: By June 30, 2004, increase by 10 percent the number of helicopter patrol flights supporting highway safety and traffic enforcement patrols in metro areas during peak traffic periods.							
		2005 Obj: By June 30, 2005, increase by 10 percent the number of helicopter patrol flights supporting highway safety and traffic enforcement patrols in metro areas during peak traffic periods.							
		2006 Obj: By June 30, 2006, increase by 10 percent the number of helicopter patrol flights supporting highway safety and traffic enforcement patrols in metro areas during peak traffic periods.							
		2007 Obj: By June 30, 2007, increase by 10 percent the number of helicopter patrol flights supporting highway safety and traffic enforcement patrols in metro areas during peak traffic periods.							

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent increase in helicopter flights assisting patrol with highway safety and traffic enforcement operations	10	11	10	(26)	10
		Significant reduction in service during FY05 due to lack of pilots.							
Objective	2	2004 Obj: By June 30, 2004, increase by 10 percent the number of fixed wing patrol flights over highways in rural/remote areas.							
		2005 Obj: By June 30, 2005, increase by 10 percent the number of fixed wing patrol flights over highways in rural/remote areas.							
		2006 Obj: By June 30, 2006, increase by 10 percent the number of fixed wing patrol flights over highways in rural/remote areas.							
		2007 Obj: By June 30, 2007, increase by 10 percent the number of fixed wing patrol flights over highways in rural/remote areas.							

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent increase in fixed-wing flights over rural/remote highways	10	0	10	89	10
◆ Goal	5	To provide efficient and effective transport services in support of governmental operations and critical administrative functions.							
Objective	1	2004 Obj: By June 30, 2004, use new cost recovery model in 100 percent of IGAs for air transport services.							
		2005 Obj: By June 30, 2005, use cost recovery model in 100 percent of IGAs for air transport services.							
		2006 Obj: By June 30, 2006, use cost recovery model in 100 percent of IGAs for air transport services.							
		2007 Obj: By June 30, 2007, use cost recovery model in 100 percent of IGAs for air transport services.							

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent IGAs using new cost model for air transport services	Complete	Complete	100	100	100

PROGRAM SUMMARY
CRIMINAL INVESTIGATIONS

Contact: Mikel Longman, Division Chief
 Phone: (602) 223-2812
 A.R.S. § 41-1761 et. seq.

Mission:

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

Description:

The Criminal Investigations Division provides 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.

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

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Arizona Counter-Terrorism Information Center (ACTIC)	N/A	In progres	Maintain	Maintain	Maintain
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	ACTIC hours of service (24/day, 7 days/week)	N/A	In progres	24/7	In progres	24/7
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of DPS counter-terrorism personnel located at ACTIC	N/A	In progres	100	100	100
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	DPS intelligence systems available at ACTIC	N/A	In progres	12	2	12
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Counter-terrorism partners co-located at ACTIC	N/A	In progres	7	4	7

- Objective** 2 2004 Obj: By June 30, 2004, provide 2 hours of terrorism related training to 100 percent of the Department's new first responders.
 2005 Obj: By June 30, 2005, provide 2 hours of terrorism related training to 100 percent of the Department's new first responders.
 2006 Obj: 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:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	New DPS first responders	60	60	60	68	60
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of DPS first responders receiving 2 hours of terrorism training	100	100	100	100	100

- 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.
 2007 Obj: By June 30, 2007, maintain a system that provides Arizona law enforcement and first responder agencies with all appropriate homeland defense information.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Arizona law enforcement and first responder agencies	195	195	195	151	195
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of Arizona law enforcement and first responder agencies receiving homeland defense information from CID	100	100	100	200	100

◆ **Goal** 2 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:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Violent continuing criminal enterprises identified	6	6	4	5	4	4
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Violent criminal organizations disrupted/dismantled	5	5	4	3	4	4

- Objective** 2 2004 Obj: By June 30, 2004, produce quarterly counter-drug threat assessments which identify Arizona's significant drug trafficking groups.
 2005 Obj: By June 30, 2005, produce quarterly counter-drug threat assessments which identify Arizona's significant drug trafficking groups.
 2006 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.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	CID counter-drug threat assessments produced	4	0	6	0	6	6

- Objective** 3 2004 Obj: By June 30, 2004, increase the number of clandestine labs dismantled.
 2005 Obj: By June 30, 2005, increase the number of clandestine labs dismantled.
 2006 Obj: By June 30, 2006, continue efforts to dismantle clandestine labs.
 2007 Obj: By June 30, 2007, continue efforts to dismantle clandestine labs.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Number of clandestine labs dismantled	113	53	50	71	50	50

In prior years, clan lab totals included combined Highway Patrol Hazardous Materials responses and Criminal Investigations crime 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.

- Objective** 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, 2005, 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.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Reports of suspicious precursor chemical transactions	418	131	125	74	125	125
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Reports of regulated precursor sales	1	11	5	2	10	10
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Notification packets generated regarding suspected illegal activity	418	112	150	42	150	150
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Internet sources identified for purchasing precursor chemicals	49	6	12	5	12	12

- 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 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	GITEM major gang enforcement operations conducted	15	17	5	8	5	5
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	GITEM minor gang enforcement operations conducted	34	25	24	47	25	25
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Other agencies participating in GITEM gang database	10	8	10	8	25	30
In FY06, the GITEM gang database will be changing to on-line access from the previous CD-based access. DPS believes this will increase participation and improve the quality of the database.										
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of GITEM response to other agency requests for gang suppression assistance	95	95	100	98	100	100

- Objective** 6 2004 Obj: By June 30, 2004, conduct 2 major and 12 minor canine enforcement details to interdict drug and violent crime activity.
 2005 Obj: By June 30, 2005, conduct 2 major and 12 minor canine enforcement details to interdict drug and violent crime activity.
 2006 Obj: By June 30, 2006, conduct 2 major and 12 minor canine enforcement details to interdict drug and violent crime activity.
 2007 Obj: By June 30, 2007, conduct 2 major and 12 minor canine enforcement details to interdict drug and violent crime activity.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	CID major canine enforcement details completed	4	3	2	N/A	N/A	N/A
Canine enforcement moved to Highway Patrol										
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	CID minor canine details completed	13	8	12	N/A	N/A	N/A
Canine services moved to Highway Patrol Division										

- ◆ **Goal** 3 To enhance specialized investigative and operational assistance to the Department and other governmental entities.

- Objective** 1 2004 Obj: By June 30, 2004, based on available resources, respond to 100% of requests for assistance involving extraordinary violence, hazardous materials, or civil emergencies.
 2005 Obj: By June 30, 2005, based on available resources, respond to 100% of requests for assistance involving extraordinary violence, hazardous materials, or civil emergencies.
 2006 Obj: By June 30, 2006, based on available resources, respond to 100% of requests for assistance involving extraordinary violence, hazardous materials, or civil emergencies.
 2007 Obj: By June 30, 2007, based on available resources, respond to 100% of requests for assistance involving extraordinary violence, hazardous materials, or civil emergencies.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	CID service requests involving extraordinary violence, hazardous materials, or domestic preparedness emergencies	821	410	500	290	300	400
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of all CID service requests which involve extraordinary violence, hazardous materials, or domestic preparedness emergencies	27.6	9	16	27	10	10

- Objective** 2 2004 Obj: By June 30, 2004, accept, decline, or conditionally accept all requests for criminal investigative support within 24 hours of receipt.
 2005 Obj: By June 30, 2005, accept, decline, or conditionally accept all requests for criminal investigative support within 24 hours of receipt.
 2006 Obj: By June 30, 2006, accept, decline, or conditionally accept all requests for criminal investigative support within 24 hours of receipt.
 2007 Obj: By June 30, 2007, accept, decline, or conditionally accept all requests for criminal investigative support within 24 hours of receipt.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Criminal investigation service requests received	2,970	1,275	N/A	1,475	1600	1700
				In 2004 procedure was changed from informal "investigation service requests" to formal "department records" to capture intelligence information.						
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of CID service requests accepted, declined, or conditionally accepted within 24 hours	100	100	100	100	100	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	CID youth alcohol details	31	9	30	1	N/A	N/A

- Objective** 3 2004 Obj: By June 30, 2004, provide formal gang training to DPS and other criminal justice agencies.
 2005 Obj: By June 30, 2005, provide formal gang training to DPS and other criminal justice agencies.
 2006 Obj: By June 30, 2006, provide formal gang training to DPS and other criminal justice agencies.
 2007 Obj: By June 30, 2007, provide formal gang training to DPS and other criminal justice agencies.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	GITEM statewide gang deterrence schools	2	2	2	2	2	2

- Objective** 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.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Stolen vehicles recovered by the Vehicle Theft Interdiction (VTI) task force	2,772	2,986	2,750	2,792	2,750	2,750
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Chop shops dismantled by VTI	40	36	45	50	45	45
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Insurance fraud investigations conducted by VTI	50	41	50	41	50	50
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Auto salvage/storage/auction yards inspected by VTI	81	72	60	69	60	60
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Felony suspects arrested by VTI	333	307	300	287	300	300

- Objective** 5 2004 Obj: By June 30, 2004, provide computer forensic and investigative support.
 2005 Obj: By June 30, 2005, provide computer forensic and investigative support.
 2006 Obj: By June 30, 2006, provide computer forensic and investigative support.
 2007 Obj: By June 30, 2007, provide computer forensic and investigative support.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Requests for CID computer forensic assistance received	175	229	175	143	200	200
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	CID requests for computer search warrant assistance	52	136	100	72	100	100

- Objective** 6 2004 Obj: By June 30, 2004, expand Geographical Information System (GIS) support for law enforcement.
 2005 Obj: By June 30, 2005, expand Geographical Information System (GIS) support for law enforcement.
 2006 Obj: By June 30, 2006, expand Geographical Information System (GIS) support for law enforcement.
 2007 Obj: By June 30, 2007, expand Geographical Information System (GIS) support for law enforcement.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Requests for CID GIS services	84	84	127	95	130	130
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of requests for CID GIS services completed	100	79	100	99	100	100

- ◆ **Goal** 4 To ensure the professional development of division employees through job-specific training.

- Objective** 1 2004 Obj: By June 30, 2004, provide duty-relevant training modules for CID employees.
 2005 Obj: By June 30, 2005, provide duty-relevant training modules for CID employees.
 2006 Obj: By June 30, 2005, provide duty-relevant training modules for CID employees
 2007 Obj: By June 30, 2005, provide duty-relevant training modules for CID employees

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	CID duty-relevant training modules developed/obtained	11	11	10	4	10	10
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of CID personnel attending duty-relevant training (beyond mandated training)	100	100	100	100	100	100

- Objective** 2 2004 Obj: By June 30, 2004, ensure that 100% of division personnel attend department-mandated training.
 2005 Obj: By June 30, 2005, ensure that 100% of division personnel attend department-mandated training.
 2006 Obj: By June 30, 2005, ensure that 100% of division personnel attend department-mandated training.
 2007 Obj: By June 30, 2005, ensure that 100% of division personnel attend department-mandated training.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of CID personnel attending mandated department training	100	100	100	100	100	100

- ◆ **Goal** 5 To enhance CID operations and information sharing through automation and technology.

- Objective** 1 2004 Obj: By June 30, 2004, maintain the Sex Crimes Network and make it available to users on the DPS wide-area-network.
 2005 Obj: By June 30, 2005, maintain the Sex Crimes Network and make it available to users on the DPS wide-area-network.
 2006 Obj: By June 30, 2006, maintain the Sex Crimes Network and make it available to users on the DPS wide-area-network.
 2007 Obj: By June 30, 2007, maintain the Sex Crimes Network and make it available to users on the DPS wide-area-network.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Serial crime reports received from other agencies	6	N/A	300	61	300	300
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Serial crime reports entered into the Sex Crime Network system	6	212	300	217	300	300
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Serial crime hits provided to other agencies	0	12	50	6	50	50

- Objective** 2 2004 Obj: By June 30, 2004, connect at least 70% of RMIN member agencies with on-line direct access to riss.net information and databases.
 2005 Obj: By June 30, 2005, connect at least 80% of RMIN member agencies with on-line direct access to riss.net information and databases.
 2006 Obj: By June 30, 2006, connect at least 85% of RMIN member agencies with on-line direct access to riss.net information and databases.
 2007 Obj: By June 30, 2007, connect at least 90% of RMIN member agencies with on-line direct access to riss.net information and databases.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Rocky Mountain Information Network (RMIN) member agencies served	952	952	950	1,006	950	950
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Agencies with RMIN connectivity	437	438	700	540	750	800
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of RMIN agencies on line	50	46	80	54	85	90
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Anti-Terrorism Information Exchange (ATIX) node agencies	1	2	3	3	3	3

- ◆ **Goal** 6 To collect, analyze, and share timely and relevant criminal intelligence.

- Objective** 1 2004 Obj: By June 30, 2004, process intelligence information received from the HPD intelligence liaison officers.
 2005 Obj: By June 30, 2005, process intelligence information received from the HPD intelligence liaison officers.
 2006 Obj: By June 30, 2006, process intelligence information received from the HPD intelligence liaison officers.
 2007 Obj: By June 30, 2007, process intelligence information received from the HPD intelligence liaison officers.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	HPD crime information cards received	New Progra	60	150	73	100	100

- Objective** 2 2004 Obj: By June 30, 2004, increase by 5% the number of intelligence reports submitted.
 2005 Obj: By June 30, 2005, continue emphasis on the number of intelligence reports submitted.
 2006 Obj: By June 30, 2006, continue emphasis on the number of intelligence reports submitted.
 2007 Obj: By June 30, 2007, continue emphasis on the number of intelligence reports submitted.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Intelligence reports submitted to CID	2,197	1,500	1,500	247	1,500	1,500

- Objective** 3 2004 Obj: By June 30, 2004, increase the number of intelligence reports generated to users and share collected gang data.
 2005 Obj: By June 30, 2005, increase the number of intelligence reports generated to users and share collected gang data.
 2006 Obj: By June 30, 2006, increase the number of intelligence reports generated to users and share collected gang data.
 2007 Obj: By June 30, 2007, increase the number of intelligence reports generated to users and share collected gang data.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	CID intelligence documents generated to users	1,041	1320	1,145	1,120	1,200	1,200
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	GITEM street gang intelligence bulletins published	10	12	12	4	12	12

- Objective** 4 2004 Obj: By June 30, 2004, expand RMIN membership participation in database inquiries, submissions, and requests for analytical services.
 2005 Obj: By June 30, 2005, expand RMIN membership participation in database inquiries, submissions, and requests for analytical services.
 2006 Obj: By June 30, 2006, expand RMIN membership participation in database inquiries, submissions, and requests for analytical services.
 2007 Obj: By June 30, 2007, expand RMIN membership participation in database inquiries, submissions, and requests for analytical services.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	RMIN database inquiries	66,531	66,531	70,000	197,589	75,000	80,000
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	RMIN database submissions	37,913	37,913	40,000	31,034	50,000	60,000
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	RMIN analytical requests	168	168	175	151	200	225
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Member agencies participating in RMIN services	418	418	495	N/A	500	525

- ◆ **Goal** 7 To enhance community partnerships in support of the Criminal Investigations Division mission.

- Objective** 1 2004 Obj: By June 30, 2004, participate in and provide community outreach and information programs specific to the CID mission.
 2005 Obj: By June 30, 2005, participate in and provide community outreach and information programs specific to the CID mission.
 2006 Obj: By June 30, 2006, participate in and provide community outreach and information programs specific to the CID mission.
 2007 Obj: By June 30, 2007, participate in and provide community outreach and information programs specific to the CID mission.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Community awareness programs with CID participation	27	30	50	21	75	N/A
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	CID community outreach programs presented	4	2	4	1	4	4
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	CID counter-terrorism programs presented	17	15	16	19	18	25
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	GITEM anti-gang public information programs	75	30	30	102	25	20

- ◆ **Goal** 8 To improve CID organizational performance and efficiency.

- Objective** 1 2004 Obj: By June 30, 2004, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
 2005 Obj: By June 30, 2005, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
 2006 Obj: By June 30, 2006, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
 2007 Obj: By June 30, 2007, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	CID efficiency review ideas received	N/A	10	12	9	12	12
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	CID efficiency review ideas considered for implementation	N/A	4	6	4	6	6

PSA 4.0

PROGRAM SUMMARY
CRIMINAL JUSTICE SUPPORT

Contact: Georgene Ramming, Division Chief
Phone: (602) 223-2400
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

SCIENTIFIC ANALYSIS

PSA 4.1

Contact: Georgene Ramming, Division Chief

Phone: (602) 223-2400

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** 1 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 Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Scientific analysis cases	37,279	42,146	46,782	45,916	49,590	53,557
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Percent of crime lab cases over 30 days old	7.2	6.30	5.00	6.2	4.0	2.0

- Objective** 2 2004 Obj: By June 30, 2004, obtain 10 additional positions to meet case submission increases due to increasing crime, population, and new officers on the street.
 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 31 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 31 new positions to meet case submission increases due to increasing crime, population, and new officers on the street

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of additional positions	6	3	10	11	31	31

- Objective** 3 2004 Obj: By June 30, 2004, replace 20% of the subprogram's obsolete scientific equipment.
 2005 Obj: By June 30, 2005, replace 20% of the subprogram's obsolete scientific equipment.
 2006 Obj: By June 30, 2006, replace 20% of the subprogram's obsolete scientific equipment.
 2007 Obj: By June 30, 2007, replace 20% of the subprogram's obsolete scientific equipment.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of obsolete scientific equipment replaced	0	21.7	18.9	17.5	20	20

\$566,900 was appropriated from CLAF funds for equipment replacement in FY 04. However, a budget amendment transferred and capped fund growth, and that will reduce the actual funds available to almost zero.

- Objective** 4 2004 Obj: By June 30, 2004, enhance scientific analysis services to southern Arizona by obtaining initial funding and authorization to implement the bid process for a southern regional crime laboratory in Tucson.
 2005 Obj: By June 30, 2005, enhance scientific analysis services to southern Arizona by obtaining initial funding and authorization to implement the bid process for a southern regional crime laboratory in Tucson.
 2006 Obj: By June 30, 2006, complete the bid award process and begin the \$14-million, two year construction project for a southern regional crime laboratory in Tucson.
 2007 Obj: By June 30, 2007, complete the construction of a modern crime laboratory facility for southern Arizona.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input type="checkbox"/>	<input type="checkbox"/>		Percent of crime lab 14-million-dollar construction cost funding available	N/A	0	0	0	0	93

\$13million in FY07 representing 93% of the project, \$1million in FY08 representing the final 7%

- Objective 5** 2004 Obj: By June 30, 2004, complete statewide roll out for on-line reporting of laboratory examination reports to all users.
 2005 Obj: By June 30, 2005, complete statewide roll out for on-line reporting of laboratory examination reports to all users.
 2006 Obj: By June 30, 2006, maintain complete on-line reporting.
 2007 Obj: By June 30, 2007, maintain complete on-line reporting.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Crime cases submitted for analysis	37,279	42,146	46,782	45,916	49,590	53,557
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of cases generating automated laboratory examination reports to officers and/or county attorneys	0	0	100	100	100	100

- Objective 6** 2004 Obj: By June 30, 2004, complete three disposal processes per month per regional evidence room.
 2005 Obj: By June 30, 2005, complete three disposal processes per month per regional evidence room.
 2006 Obj: By June 30, 2006, complete three disposal processes per month per regional evidence room.
 2007 Obj: By June 30, 2007, complete three disposal processes per month per regional evidence room.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Evidence disposals completed per month per regional evidence room	3	3	3	2.5	3	3

- Objective 7** 2004 Obj: By June 30, 2004, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
 2005 Obj: By June 30, 2005, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
 2006 Obj: By June 30, 2006, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
 2007 Obj: By June 30, 2007, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Efficiency review ideas received	N/A	2	3	3	3	4
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Efficiency review ideas considered for implementation	N/A	2	2	2	3	3

- ◆ **Goal 2** To enhance scientific analysis subprogram effectiveness through the professional development of employees.

- Objective 1** 2004 Obj: By June 30, 2004, send 100 percent of all employees to one essential forensic science/professional development training session and send 33 percent to two training sessions.
 2005 Obj: By June 30, 2005, send 100 percent of all employees to one essential forensic science/professional development training session and send 50 percent to two training sessions.
 2006 Obj: By June 30, 2006, send 100 percent of all employees to one essential forensic science/professional development training session and send 67 percent to two training sessions.
 2007 Obj: By June 30, 2007, send 100 percent of all employees to one essential forensic science/professional development training session and send 75 percent to two training sessions.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of scientific analysis employees receiving one training session	100	100	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of scientific analysis employees receiving two training sessions	27	49	50	50	75	75

- ◆ **Goal 3** To increase awareness of the integral role that the scientific analysis subprogram plays in the criminal justice system.

- Objective 1** 2004 Obj: By June 30, 2004, each regional laboratory will complete 8 scientific analysis presentations (lectures, user group meeting, laboratory tours, Citizen's Academy presentations, etc.) to criminal justice professionals and the public.
 2005 Obj: By June 30, 2005, each regional laboratory will complete 8 scientific analysis presentations (lectures, user group meeting, laboratory tours, Citizen's Academy presentations, etc.) to criminal justice professionals and the public.
 2006 Obj: By June 30, 2006, each regional laboratory will complete 8 scientific analysis presentations (lectures, user group meeting, laboratory tours, Citizen's Academy presentations, etc.) to criminal justice professionals and the public.
 2007 Obj: By June 30, 2007 each regional laboratory will complete 8 scientific analysis presentations (lectures, user group meeting, laboratory tours, Citizen's Academy presentations, etc.) to criminal justice professionals and the public.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Presentations given per regional crime laboratory	8	8	8	8	8	8

SUBPROGRAM SUMMARY
COMMUNICATIONS

PSA 4.2

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

Mission:

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

Description:

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

◆ **Goal 1** To ensure public safety by providing efficiency through automation, technology, and adequate staffing.

- Objective 1** 2004 Obj: By June 30, 2004, research and implement staffing formulas for providing adequate operational communications support to officers and the public.
2005 Obj: By June 30, 2005, use staffing plan/formula to justify requests for additional operational communications support positions.
2006 Obj: By June 30, 2006, use staffing plan/formula to justify requests for additional operational communications support positions.
2007 Obj: By June 30, 2007, use staffing plan/formula to justify requests for additional operational communications support positions.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Operational communications staffing formula	On hold	Implemen t	In use	Complete	N/A	N/A

- Objective 2** 2004 Obj: By June 30, 2004, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
2005 Obj: By June 30, 2005, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
2006 Obj: By June 30, 2006, look for practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
2007 Obj: By June 30, 2007, look for practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Efficiency review ideas received	N/A	2	3	2	2	2
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Efficiency review ideas considered for implementation	N/A	2	1	1	1	1

◆ **Goal 2** To deliver exemplary service, second to none.

- Objective 1** 2004 Obj: By June 30, 2004, develop a new survey to gauge sworn customer satisfaction after installation of the computer-aided dispatch system.
2005 Obj: By June 30, 2005, develop a new survey to gauge sworn customer satisfaction after installation of the computer-aided dispatch system.
2006 Obj: By June 30, 2006, survey 60% of all operational communications' sworn customers to develop a baseline for future surveys.
2007 Obj: By June 30, 2007, survey 60% of all operational communications' sworn customers to develop a baseline for future surveys.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent sworn customers surveyed on dispatch services	60	On hold	Develop	Develop	60	60
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent increase in customer satisfaction Implementing a new CAD-based survey in FY 05.	4.2	N/A	N/A	N/A	Baseline	2

- Objective** 2 2004 Obj: By June 30, 2004, research development of an updated informational dispatch video to use during applicant testing, job fairs, etc., and a second training video to use for instructing radio users.
 2005 Obj: By June 30, 2005, research development of an updated informational dispatch video to use during applicant testing, job fairs, etc., and a second training video to use for instructing radio users.
 2006 Obj: By June 30, 2006, begin using new videos for applicant testing/job fairs and radio user training/informational meetings.
 2007 Obj: Complete

Performance Measures:

ML	Budget	Type	FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input type="checkbox"/>	<input type="checkbox"/>	OPCOMM information/training videos	N/A	On hold	Research	Develop	Complete	In Use

- ◆ **Goal** 3 To exceed expectations for operational effectiveness and efficiency by providing a comprehensive training program for Call-takers, Police Communication Dispatchers (PCDs), Senior PCDs, and Police Communications Supervisors.

- Objective** 1 2004 Obj: By June 30, 2004, provide continuing education training for PCDs, Call-takers, Senior PCDs, and Communication Supervisors and develop an advanced basic academy for PCDs and Call-takers.
 2005 Obj: By June 30, 2005, provide continuing education training for PCDs, Call-takers, Senior PCDs, and Communication Supervisors and develop an advanced basic academy for PCDs and Call-takers.
 2006 Obj: By June 30, 2006, provide annual training to all Operational Communications employees and send 100 percent of PCDs, and Call-takers to the advanced basic academy.
 2007 Obj: By June 30, 2007, provide annual training to all Operational Communications employees and send 100 percent of PCDs, and Call-takers to the advanced basic academy.

Performance Measures:

ML	Budget	Type	FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP PCD & call-taker positions	67	67	67	69	69	69
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Continuing education hours for PCDs & Call-takers	30	64	24	26	24	24
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP Senior PCD and Supervisor positions	33	33	33	30	30	30
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Continuing education hours for senior PCDs and Supervisors	14	69	24	14	24	24
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Percent PCDs/Call-takers attending advanced basic PCD academy	N/A	On hold	Develop	Develop	100	100

- ◆ **Goal** 4 To maintain telecommunications equipment so that no more than 10% of inventories exceed replacement age.

- Objective** 1 2004 Obj: By June 30, 2004, replace equipment exceeding acceptable age standards.
 2005 Obj: By June 30, 2005, replace equipment exceeding acceptable age standards.
 2006 Obj: By June 30, 2006, replace equipment exceeding acceptable age standards.
 2007 Obj: By June 30, 2007, replace equipment exceeding acceptable age standards.

Performance Measures:

ML	Budget	Type	FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Portable radios replaced	161	0	206	100	206	206
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Mobile radios replaced	110	100	136	150	136	136
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Base stations replaced	0	0	10	0	10	10
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Microwave radios replaced	3	1	3	0	3	3

- ◆ **Goal** 5 To modernize obsolete radio, voice, and data communication systems for the Department of Public Safety and other public safety agencies in Arizona.

- Objective** 1 2004 Obj: By June 30, 2004, complete the implementation plan for a statewide digital microwave system.
 2005 Obj: By June 30, 2005, procure and begin installation of a statewide digital microwave system.
 2006 Obj: By June 30, 2006, continue to procure and install a statewide digital microwave system
 2007 Obj: By June 30, 2007, continue to procure and install a statewide digital microwave system

Performance Measures:

ML	Budget	Type	FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Statewide digital microwave system	Pending st	Complete P	Begin ins	Begin inst	continue	continue

- Objective** 2 2004 Obj: By June 30, 2004, install infrastructure and initial equipment for MDC system.
 2005 Obj: By June 30, 2005, submit a fiscal planning issue to expand MDC system statewide and prepare RFP for statewide system.
 2006 Obj: By June 30, 2006, continue fiscal planning issues to expand MDC system statewide and install MDC units
 2007 Obj: DeBy June 30, 2007, continue fiscal planning issues to expand MDC system statewide and install MDC units

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Mobile Data Computer system	Funding &	Infrastruc	200 units	200 units	180 units	Expand sys

- ◆ **Goal** 6 To support the development of a statewide interoperable public safety radio system.

- Objective** 1 2004 Obj: By June 30, 2004, provide engineering assistance and meeting coordination for the PSCC.
 2005 Obj: By June 30, 2005, provide engineering assistance and meeting coordination for the PSCC, and assist PSCAC.
 2006 Obj: By June 30, 2006, provide assistance to PSCAC
 2007 Obj: By June 30, 2007, provide assistance to PSCAC

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent participation by engineering staff	100	100	100	100	100	
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Public Safety Communication Committee meetings coordinated	6	4	2	2	N/A	N/A

SUBPROGRAM SUMMARY
INFORMATION SYSTEMS

PSA 4.3

Contact: Georgene Ramming, Division Chief
 Phone: (602) 223-2400
 A.R.S. § 41-1713

Mission:

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

Description:

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

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

- Objective** 1 2004 Obj: By June 30, 2004, expand Wide Area Network access to district offices.
 2005 Obj: By June 30, 2005, expand wide area network to district offices
 2006 Obj: By June 30, 2006 complete project
 2007 Obj: Wide area network expansion complete

Performance Measures:

ML	Budget	Type	FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	District offices with Wide Area Network access	5	on going	Complete	5	complete	N/A
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Area offices with dial-in access	32	on going	Complete	complete	N/A	N/A

- Objective** 2 2004 Obj: By June 30, 2004, seek funding to implement a three-year cycle replacement program for personal computers.
 2005 Obj: By June 30, 2005, seek funding to implement a three-year cycle replacement program for personal computers.
 2006 Obj: By June 30, 2006, seek funding to implement a three-year cycle replacement program for personal computers.
 2007 Obj: By June 30, 2007, implement a three-year cycle replacement program for personal computers.

Performance Measures:

ML	Budget	Type	FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	3-yr PC replacement program		Unfunded	Seek Funds	Seek Funds
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Personal computers replaced		N/A	650	650

- Objective** 3 2004 Obj: By June 30, 2004, determine method for image transfers and impact on ACJIS applications.
 2005 Obj: By June 30, 2005, continue program to replace department analog dumb terminals with personal computers
 2006 Obj: By June 30, 2006, complete program to replace department analog dumb terminals with personal computers
 2007 Obj: By June 30, 2007, replacement of analog dumb terminals with personal computers completed

Performance Measures:

ML	Budget	Type	FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent analog dumb terminals replaced with PCs	10	32	70	98	100	Complete

- Objective** 4 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:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent TCP/IP communications protocol deployed	25	32	75	57	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Mainframe systems accessing relational database management system	0	0	1	1	5	5
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	ADABAS files migrated to relational database management system	0	0	1	1	5	5
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of Lotus Notes deployment completed	75	85	Complete	90	100	100
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Select ad hoc query tool for relational database management system	N/A	Purchased	Purchase &	complete	N/A	N/A
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Users trained on new ad hoc query tool	N/A	11	20	0	10	10
7	<input type="checkbox"/>	<input type="checkbox"/>	OP	Application development tools for relational database management system	Delayed	Acquired	N/A	N/A	N/A	N/A
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Increase disk storage capacity	N/A	Implement	Complete	complete	N/A	N/A
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Increase mainframe processing capacity	N/A	Not requir	Complete	not needed	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.
 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.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input type="checkbox"/>	<input type="checkbox"/>	OP	Review/update training needs annually	Update	On-going	Update	on-going	Update	Update
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of training assessments completed	100	100	100	100	100	100
3	<input type="checkbox"/>	<input type="checkbox"/>	OC	Personnel trained	61.22	100	100	100	100	100

- ◆ **Goal** 3 To improve information technology customer service.

- Objective** 1 2004 Obj: By June 30, 2004, benchmark and test standards for the IT customer service center.
 2005 Obj: By June 30, 2005, create a single point of contact IT customer service center.
 2006 Obj: By June 30, 2006, create a single point of contact IT customer service center.
 2007 Obj: By June 30, 2007, create a single point of contact IT customer service center.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Information technology customer service standards	Define	Test	Implement	Redefine	N/A	N/A

- ◆ **Goal** 4 To provide efficient and responsive support to the criminal justice community.

- Objective** 1 2004 Obj: By June 30, 2004, maintain the ACJIS Network mainframe computer availability at 99.7%.
 2005 Obj: By June 30, 2005, maintain the ACJIS Network mainframe computer availability at 99.7%.
 2006 Obj: By June 30, 2006, maintain the ACJIS Network mainframe computer availability at 99.7%.
 2007 Obj: By June 30, 2007, maintain the ACJIS Network mainframe computer availability at 99.7%.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent ACJIS system availability	99.375	99.7	99.7	99.9	99.7	99.7
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Criminal justice users supported	8,165	8,593	8,350	9,645	9,700	9,800
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Mainframe computer dial-in users	1,169	1,233	1,300	1,250	1,300	1,400

4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Lotus Notes users	1,611	1,722	1,800	1,816	1,850	1,900
◆ Goal	5	To improve organizational performance and efficiency.							
Objective	1	2004 Obj: By June 30, 2004, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.							
		2005 Obj: By June 30, 2005, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.							
		2006 Obj: By June 30, 2006, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.							
		2007 Obj: By June 30, 2007, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.							

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Efficiency review ideas received	N/A	4	4	0	4	4
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Efficiency review ideas considered for implementation	N/A	3	4	0	4	4

SUBPROGRAM SUMMARY

PSA 4.4

CRIMINAL INFORMATION AND LICENSING

Contact: Georgene Ramming, Division Chief

Phone: (602) 223-2400

A.R.S. Titles 24, 26, 32, 41; 41-1750, 41-2401 et. seq.

Mission:

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

Description:

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

◆ **Goal** 1 To provide efficient, responsive, and effective service.

- Objective** 1 2004 Obj: By June 30, 2004, conduct one address verification on each new sex offender posted on the Arizona sex offender Internet site.
 2005 Obj: By June 30, 2005, conduct one address verification on each new sex offender posted on the Arizona sex offender Internet site.
 2006 Obj: By June 30, 2006, conduct one address verification on each new sex offender posted on the Arizona sex offender Internet site.
 2007 Obj: By June 30, 2007, conduct one address verification on each new sex offender posted on the Arizona sex offender Internet site.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Address verification per each new sex offender posted on the internet site	1.4	1	1	.87	1	1

- Objective** 2 2004 Obj: By June 30, 2004, obtain 5 additional full time employees (FTEs) for the sex offender program.
 2005 Obj: By June 30, 2005, continue staff needs assessment for additional full time employees (FTEs) for the sex offender program.
 2006 Obj: By June 30, 2006, continue staff needs assessment for additional full time employees (FTEs) for the sex offender program.
 2007 Obj: By June 30, 2007, continue staff needs assessment for additional full time employees (FTEs) for the sex offender program.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP Additional positions for sex offender registration/compliance program	0	0	2	2	4	1

- Objective** 3 2004 Obj: By June 30, 2004, complete an annual address verification on 75% of the registered Arizona sex offenders.
 2005 Obj: By June 30, 2005, complete an annual address verification on 75% of the registered Arizona sex offenders.
 2006 Obj: By June 30, 2006, complete an annual address verification on 90% of the registered Arizona sex offenders.
 2007 Obj: By June 30, 2007, complete an annual address verification on 100% of the registered Arizona sex offenders.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Percent of all registered sex offender addresses verified annually	59	58	75	47	80	100

- Objective** 4 2004 Obj: By June 30, 2004, continue staff needs assessment for additional FTEs for the criminal history records program.
 2005 Obj: By June 30, 2005, obtain 5 additional FTEs for the criminal history records program.
 2006 Obj: By June 30, 2006, continue staff needs assessment for additional FTEs for the criminal history records program.
 2007 Obj: By June 30, 2007, continue staff needs assessment for additional FTEs for the criminal history records program.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP Additional positions for the criminal history record program	0	0	0	0	10	0

- Objective** 5 2004 Obj: By June 30, 2004, the processing of criminal history disposition reports will meet or exceed the average of 40 days for entry into the Arizona Computerized Criminal History system.
- 2005 Obj: By June 30, 2005, the processing of criminal history disposition reports will meet or exceed the average of 40 days for entry into the Arizona Computerized Criminal History system.
- 2006 Obj: By June 30, 2006, the processing of criminal history disposition reports will meet or exceed the average of 30 days for entry into the Arizona Computerized Criminal History system.
- 2007 Obj: By June 30, 2007, the processing of criminal history disposition reports will meet or exceed the average of 21 days for entry into the Arizona Computerized Criminal History system.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Criminal history disposition report processing (days)	50	91	40	99	30	21

- Objective** 6 2004 Obj: By June 30, 2004, maintain an average Applicant Clearance Card Team (ACCT) turnaround time of 10 or 30 days based upon receipt of complete federal and state criminal history offense and disposition information.
- 2005 Obj: By June 30, 2005, maintain an average Applicant Clearance Card Team (ACCT) turnaround time of 9 or 29 days based upon receipt of complete federal and state criminal history offense and disposition information.
- 2006 Obj: By June 30, 2006, maintain an average Applicant Clearance Card Team (ACCT) turnaround time of 9 or 29 days or better based upon receipt of complete federal and state criminal history offense and disposition information.
- 2007 Obj: By June 30, 2007, maintain an average Applicant Clearance Card Team (ACCT) turnaround time of 9 or 29 days or better based upon receipt of complete federal and state criminal history offense and disposition information.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Days to process ACCT criminal history check with applicable offense and disposition information	11	6	6	5	6	6
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Days to process ACCT criminal history check without pertinent disposition information	32	29	29	27	29	29

- Objective** 7 2004 Obj: By May 30, 2004, evaluate the fee structure for the Clearance Card and Records Processing funds to ensure fund solvency.
- 2005 Obj: By May 30, 2005, evaluate the fee structure for the Clearance Card and Records Processing funds to ensure fund solvency.
- 2006 Obj: By June 30, 2006, evaluate the fee structure for the Clearance Card and Records Processing funds to ensure fund solvency.
- 2007 Obj: By June 30, 2007, evaluate the fee structure for the Clearance Card and Records Processing funds to ensure fund solvency.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Annual review of ACCT processing statistics	1	1	1	1	1	1

- Objective** 8 2004 Obj: By June 30, 2004, AT-1 average turnaround times for processing records are maintained at 6 days for fingerprint-based criminal history checks and 10 days for name check searches.
- 2005 Obj: By June 30, 2005, AT-1 average turnaround times for processing records are maintained at 4 days for fingerprint-based criminal history checks and 8 days for name check searches.
- 2006 Obj: By June 30, 2006, AT-1 average turnaround times for processing records are maintained at 4 days for fingerprint-based criminal history checks and 8 days for name check searches.
- 2007 Obj: By June 30, 2007, AT-1 average turnaround times for processing records are maintained at 4 days for fingerprint-based criminal history checks and 8 days for name check searches.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Applicant Team-1 (AT-1) turnaround for fingerprint-based criminal history checks (days)	6	4	4	4.5	4	4
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Applicant Team-1 turnaround for name checks (days)	10	4	4	4	4	4

- Objective 9** 2004 Obj: By June 30, 2004, ensure that fingerprint records are processed, searched and added to the Arizona Automated Fingerprint Identification System (AZAFIS) database within established turnaround times.
- 2005 Obj: By June 30, 2005, ensure that fingerprint records are processed, searched and added to the Arizona Automated Fingerprint Identification System (AZAFIS) database within established turnaround times.
- 2006 Obj: By June 30, 2006, ensure that fingerprint records are processed, searched and added to the Arizona Automated Fingerprint Identification System (AZAFIS) database within established turnaround times.
- 2007 Obj: By June 30, 2007, ensure that fingerprint records are processed, searched and added to the Arizona Automated Fingerprint Identification System (AZAFIS) database within established turnaround times.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Days to process arrest fingerprint records	7	4	3	1	3	3
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Days to process Dept. of Corrections fingerprint records	2	1	1	1	1	1
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Days to process ACCT fingerprint records	8	3	3	1	2	2
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Days to process felony juvenile fingerprint records	2	65	60	1	30	25
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Days to process all other types of fingerprint records	7	Backlog	800	979	600	500

- Objective 10** 2004 Obj: By June 30, 2004, ensure that average AZAFIS system reliability complies with contract specifications and is maintained at no less than 98% (excluding scheduled downtime).
- 2005 Obj: By June 30, 2005, ensure that average AZAFIS system reliability complies with contract specifications and is maintained at no less than 98% (excluding scheduled downtime).
- 2006 Obj: By June 30, 2006, ensure that average AZAFIS system reliability complies with contract specifications and is maintained at no less than 98% (excluding scheduled downtime).
- 2007 Obj: By June 30, 2007, ensure that average AZAFIS system reliability complies with contract specifications and is maintained at no less than 98% (excluding scheduled downtime).

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	QL	Arizona Automated Fingerprint Identification System percent of system reliability	98	98	98	98	98	98

- Objective 11** 2004 Obj: By June 30, 2004, ensure that average response times for fingerprint searches are maintained at levels which comply with contract specifications.
- 2005 Obj: By June 30, 2005, ensure that average response times for fingerprint searches are maintained at levels which comply with contract specifications.
- 2006 Obj: By June 30, 2006, ensure that average response times for fingerprint searches are maintained at levels which comply with contract specifications.
- 2007 Obj: By June 30, 2007, ensure that average response times for fingerprint searches are maintained at levels which comply with contract specifications.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	AZAFIS ten print to ten print search time (minutes)	4	4	4	4	4	4
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	AZAFIS ten print to latent search time (minutes)	4	4	4	4	4	4
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	AZAFIS latent to ten print search time (minutes)	4	4	4	4	4	4
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	AZAFIS latent print to latent print search time (hours)	4	4	4	4	4	4

- Objective 12** 2004 Obj: By June 30, 2004, expand/upgrade the AZAFIS Mug Photo Interface (MPI) subsystem.
- 2005 Obj: By June 30, 2005, complete expansion/upgrade of the AZAFIS MPI subsystem.
- 2006 Obj: Complete
- 2007 Obj: Complete

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	MPI server upgrade	N/A	Complete	N/A	N/A	N/A	N/A
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	New MPI scanners	N/A	Canceled	N/A	N/A	N/A	N/A
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	MPI printer upgrade, phase I	N/A	Complete	N/A	N/A	N/A	N/A
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	MPI printer upgrade, phase II	N/A	N/A	Complete	Complete	N/A	N/A
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	MPI servers	N/A	Replaced	N/A	N/A	N/A	N/A
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	MPI face I.D. software	N/A	Complete	N/A	N/A	N/A	N/A

- Objective** 13 2004 Obj: By June 30, 2004, review criminal history reporting in 33 criminal justice agencies.
 2005 Obj: By June 30, 2005, review criminal history reporting in 42 criminal justice agencies.
 2006 Obj: By June 30, 2006, review criminal history reporting in 39 criminal justice agencies.
 2007 Obj: By June 30, 2007, review criminal history reporting in 38 criminal justice agencies.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of agencies with completed criminal history reviews	34	48	42	8	39	38

- Objective** 14 2004 Obj: By June 30, 2004, monitor the open arrest counts at each of the 33 agencies undergoing a criminal history reporting review and conduct any needed follow-up.
 2005 Obj: By June 30, 2005, monitor the open arrest counts at each of the 42 agencies undergoing a criminal history reporting review and conduct any needed follow-up.
 2006 Obj: By June 30, 2006, monitor the open arrest counts at each of the 39 agencies undergoing a criminal history reporting review and conduct any needed follow-up.
 2007 Obj: By June 30, 2007, monitor the open arrest counts at each of the 38 agencies undergoing a criminal history reporting review and conduct any needed follow-up.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of agencies monitored following criminal history review	34	48	42	1	39	38

- Objective** 15 2004 Obj: By June 30, 2004, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
 2005 Obj: By June 30, 2005, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
 2006 Obj: By June 30, 2006, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
 2007 Obj: By June 30, 2007, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Efficiency review ideas received	N/A	1	1	1	1	1
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Efficiency review reviewed for implementation	N/A	1	1	1	1	1

- ◆ **Goal** 2 To provide professional development opportunities to employees and clients.

- Objective** 1 2004 Obj: By June 30, 2004, offer a minimum of 1 training opportunity to each bureau employee.
 2005 Obj: By June 30, 2005, offer a minimum of 1 training opportunity to each bureau employee.
 2006 Obj: By June 30, 2006, offer a minimum of 1 training opportunity to each bureau employee.
 2007 Obj: By June 30, 2007, offer a minimum of 1 training opportunity to each bureau employee.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of employees offered training	100	100	100	100	100	100

- ◆ **Goal** 3 To improve efficiency and effectiveness in administering mandated programs.

- Objective** 1 2004 Obj: By December 31, 2004, complete rewrite of administrative rules for Security Guards (Chapter 6) and obtain approvals.
 2005 Obj: By June 30, 2005, complete rewrite of administrative rules for concealed carry permits and obtain approval
 2006 Obj: Complete
 2007 Obj: Complete

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Rewrite of administrative rules for private investigator (PI) licensing program (Title 13, Chapter 2)	Draft comp	Draft comp	Seek appro	complete	N/A	N/A
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Rewrite of administrative rules for concealed weapons permit program (Title 13, Chapter 9)	Draft comp	Draft comp	Seek appro	complete	rewrite	complete
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Rewrite of administrative rules for security guard (SG) licensing program (Title 13, Chapter 6)	Ongoing	In progres	Seek appro	In progres	complete	complete

- Objective** 2 2004 Obj: By June 30, 2004, complete the annual update of the client training plan for the following fiscal year.
 2005 Obj: By June 30, 2005, complete the annual update of the client training plan for the following fiscal year.
 2006 Obj: By June 30, 2006, complete the annual update of the client training plan for the following fiscal year.
 2007 Obj: By June 30, 2007, complete the annual update of the client training plan for the following fiscal year.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Annual updates of client training plan	1	1	1	1	1

- Objective** 3 2004 Obj: By June 30, 2004, update the AZAFIS Strategic Plan through a series of joint action plan reviews with identified stakeholders.
 2005 Obj: By June 30, 2005, update the AZAFIS Strategic Plan through a series of joint action plan reviews with identified stakeholders.
 2006 Obj: By June 30, 2006, update the AZAFIS Strategic Plan through a series of joint action plan reviews with identified stakeholders.
 2007 Obj: By June 30, 2007, update the AZAFIS Strategic Plan through a series of joint action plan reviews with identified stakeholders.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	AZAFIS Strategic Plan updates	N/A	0	1	1	1

- Objective** 4 2004 Obj: By June 30, 2004, implement the AZAFIS upgrade project.
 2005 Obj: By June 30, 2005, complete the AZAFIS upgrade project.
 2006 Obj: Complete
 2007 Obj: Complete

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Gateway Services Provider, Phase III	N/A	Complete	N/A	N/A	N/A
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Optical print & photo image subsystem II	N/A	Operation a	Operation a	N/A	N/A
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Livescan Replacement		N/A	2	5	2

- Objective** 5 2004 Obj: By June 30, 2004, review private investigator/security guard complaints/enforcement action status reports monthly and adjudicate reports within 120 days.
 2005 Obj: By June 30, 2005, review private investigator/security guard complaints/enforcement action status reports monthly and adjudicate reports within 120 days.
 2006 Obj: By June 30, 2006, review private investigator/security guard complaints/enforcement action status reports monthly and adjudicate reports within 120 days.
 2007 Obj: By June 30, 2007, review private investigator/security guard complaints/enforcement action status reports monthly and adjudicate reports within 120 days.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of security guard/private investigator complaint/enforcement action reports reviewed monthly by supervisor	100	100	100	100	100

- ◆ **Goal** 4 To improve customer service.

- Objective** 1 2004 Obj: By June 30, 2004, issue Concealed Weapons Permits within administrative timeframe requirements (20 days).
 2005 Obj: By June 30, 2005, issue Concealed Weapons Permits within administrative timeframe requirements (20 days).
 2006 Obj: By June 30, 2006, issue Concealed Weapons Permits within administrative timeframe requirements (20 days).
 2007 Obj: By June 30, 2007, issue Concealed Weapons Permits within administrative timeframe requirements (20 days).

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of concealed weapons permits issued within 20 days	100	100	100	100	100

- Objective** 2 2004 Obj: By June 30, 2004, provide timely information to Concealed Weapons Permit customers.
 2005 Obj: By June 30, 2005, provide timely information to Concealed Weapons Permit customers.
 2006 Obj: By June 30, 2006, provide timely information to Concealed Weapons Permit customers.
 2007 Obj: By June 30, 2007, provide timely information to Concealed Weapons Permit customers.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Concealed Weapons newsletters published	2	2	2	3	2	2
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of concealed weapon Internet inquiries answered within 3 days	100	100	100	100	100	100

- Objective** 3 2004 Obj: By June 30, 2004, provide continuous training to Arizona criminal justice agencies in the areas of Uniform Crime Reporting, ACJIS/NCIC systems, and disposition reporting.
 2005 Obj: By June 30, 2005, provide continuous training to Arizona criminal justice agencies in the areas of Uniform Crime Reporting, ACJIS/NCIC systems, and disposition reporting.
 2006 Obj: By June 30, 2006, provide continuous training to Arizona criminal justice agencies in the areas of Uniform Crime Reporting, ACJIS/NCIC systems, and disposition reporting.
 2007 Obj: By June 30, 2007, provide continuous training to Arizona criminal justice agencies in the areas of Uniform Crime Reporting, ACJIS/NCIC systems, and disposition reporting.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Criminal justice personnel attending training in ACJIS/NCIC systems, uniform crime reporting, and/or disposition reporting (per quarter)	175	151	175	208	175	175

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.

Description:

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** 1 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 to consider.
- 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 to consider.
- 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.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Grant Proposals received from Jurisdictions	160	159	170	151	150	150
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Contracts negotiated, written, and executed	160	N/A	160	116	120	120
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Crashes (prior calendar year)	134,228	130,895	136,000	N/A	136,000	136,000
				Crash related statistics are being compiled. The statistics must be extrapolated due to differences in the state and federal fiscal year and the calendar year reports.						
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Miles traveled fatality rate (prior calendar year)	2.09	2.10	2.00	N/A	2.0	2.0
				Crash related statistics must be extrapolated due to differences in the state and federal fiscal year and calendar year reports.						
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total statewide fatalities (prior calendar year)	1,119	1,118	1,080	1151	1,100	1,100
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total persons injured (prior calendar year)	74,230	71,709	76,500	N/A	76,500	76,500
				Crash related statistics must be extrapolated due to differences in the state and federal fiscal year and calendar reports.						

◆ **Goal** 2 To have the percentage of increase of the total number of persons killed from the base level of 1,047 in 2001 be less than the percentage of increase of VMT and population in 2004 and 2005.

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

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Placement/contracts for DUI enforcement vehicles	22	22	15	10	10	10
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Placement/contracts for alcohol-detection devices	185	100	50	65	50	20
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Agencies participating in DUI task forces	55	55	55	60	60	60
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	DUI enforcement patrols	45	45	45	60	60	60
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Officers receiving standardized field sobriety/horizontal gaze nystagmus/drug recognition expert training	400	400	400	400	425	450
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Alcohol-related fatalities (prior calendar year)	274	298	275	N/A	270	270

Alcohol-related fatalities are embargoed until 09-01-05 per NHTSA

- Objective** 2 2004 Obj: By September 30, 2004, GOHS will analyze expected national & state legislative initiatives, continue youth related workshops on liquor laws and revocation/suspension of driving privileges of drivers under 21 who attempt to purchase or use liquor.
- 2005 Obj: By September 30, 2005, GOHS will analyze expected national & state legislative initiatives, continue youth related workshops on liquor laws and revocation/suspension of driving privileges of drivers under 21 who attempt to purchase or use liquor.
- 2006 Obj: By September 30, 2006, GOHS will analyze expected national & state legislative initiatives, continue youth related workshops on liquor laws and revocation/suspension of driving privileges of drivers under 21 who attempt to purchase or use liquor.
- 2007 Obj: By September 30, 2007, GOHS will analyze expected national & state legislative initiatives, continue youth related workshops on liquor laws and revocation/suspension of driving privileges of drivers under 21 who attempt to purchase or use liquor.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Officers, prosecutors, and judges attending GOHS Summit training on DUI, Speed, Seat Belt, etc	500	375	400	400	400	400

- ◆ **Goal** 3 To have the percentage of increase of the total number of persons injured from the base level of 73,962 in 2001 be less than the percentage of increase of VMT and population in 2004 and 2005.

- Objective** 1 2004 Obj: By September 30, 2004, continue enforcement, public information, training, surveys, and research/analyze expected national and state legislative issues.
- 2005 Obj: By September 30, 2005, continue enforcement, public information, training, surveys, and research/analyze expected national and state legislative issues.
- 2006 Obj: By September 30, 2006 continue enforcement, public information, training, surveys, and research/analyze expected national and state legislative issues.
- 2007 Obj: By September 30, 2007, continue enforcement, public information, training, surveys, and research/analyze expected national and state legislative issues.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Agencies participating in public information & education/enforcement projects	40	45	45	45	45	45
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Public information & education campaigns developed each calendar quarter	4	4	4	4	4	4
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Enforcement/training/public information & education events	20	20	20	20	20	20
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of seat belt use (prior calendar year)	86	82.24	82.24	N/A	90	90

Crash related statistics have to be extrapolated due to differences between the state and federal fiscal year and calendar year reporting.

- Objective**
- 2 2004 Obj: By September 30, 2004, conduct a combined public awareness and enforcement campaign stressing the safety value of properly secured child restraints and urging parents not to transport children in the cargo area of pickup trucks.
 - 2005 Obj: By September 30, 2005, conduct a combined public awareness and enforcement campaign stressing the safety value of properly secured child restraints and urging parents not to transport children in the cargo area of pickup trucks.
 - 2006 Obj: By September 30, 2006, conduct a combined public awareness and enforcement campaign stressing the safety value of properly secured child restraints and urging parents not to transport children in the cargo area of pickup trucks.
 - 2007 Obj: By September 30, 2007, conduct a combined public awareness and enforcement campaign stressing the safety value of properly secured child restraints and urging parents not to transport children in the cargo area of pickup trucks.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of child safety belt use	90	79.5	79.5	N/A	85	90
Crash related statistics have to be extrapolated due to differences in the state and federal fiscal year and calendar year reporting.										

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.

Mission:

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

Description:

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

- ◆ **Goal** 1 To develop, implement, and update standards for the selection, retention, and training of peace officers and corrections officers.
- Objective** 1 2004 Obj: By June 2004, review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.
 2005 Obj: By June 2005, review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.
 2006 Obj: By June 2006, review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.
 2007 Obj: By June 2007, review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of curricula review completed	100	40	33	40	40	40

- Objective** 2 2004 Obj: By June 30, 2004, review and update model lesson plans covering 100% of the existing law enforcement basic course topics and performance objectives.
 2005 Obj: By June 30, 2005, review and update model lesson plans covering 100% of the existing law enforcement basic course topics and performance objectives.
 2006 Obj: By June 30, 2006, review and update model lesson plans covering 100% of the existing law enforcement basic course topics and performance objectives.
 2007 Obj: By June 30, 2007, review and update model lesson plans covering 100% of the existing law enforcement basic course topics and performance objectives.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of model lesson plans developed for distribution	85	100	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of academies utilizing over 80% of model lesson plans	100	100	100	100	100	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent increase in field training officer satisfaction with academy training programs	N/A	N/A	10	N/A	TBD	TBD
In FY05, no system in place to measure field training officer's satisfaction with academy training programs. No baseline data established for estimates in FY06 and FY07.										
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Establish a system to monitor field training officer satisfaction with academy training programs.				N/A	1	Complete

- Objective** 3 2004 Obj: By June 30, 2004, complete development and implementation of standardized competency examinations for law enforcement and correctional officers.
 2005 Obj: By June 30, 2005, ensure 100% of Arizona law enforcement academies use POST standardized exams.
 2006 Obj: By June 30, 2006, ensure 100% of Arizona law enforcement academies use POST standardized exams.
 2007 Obj: By June 30, 2007, ensure 100% of Arizona law enforcement academies use POST standardized exams.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of academies using standardized competency examinations	Develop	100	100	100	100	100

- Objective** 4 2004 Obj: By June 30, 2004, review and update, if necessary, 100% of POST administrative rules governing the minimum standards and training requirements for peace officers and corrections officers.
 2005 Obj: By June 30, 2005, review and update, if necessary, 100% of POST administrative rules governing the minimum standards and training requirements for peace officers and corrections officers.
 2006 Obj: By June 30, 2006, review and update, if necessary, 100% of POST administrative rules governing the minimum standards and training requirements for peace officers and corrections officers.
 2007 Obj: By June 30, 2007, review and update, if necessary, 100% of POST administrative rules governing the minimum standards and training requirements for peace officers and corrections officers.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of administrative rules reviewed	100	100	100	100	100

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

- Objective** 1 2004 Obj: By June 30, 2004, complete new hire compliance audits in less than 30 days.
 2005 Obj: By June 30, 2005, complete new hire compliance audits in less than 30 days.
 2006 Obj: By June 30, 2006, complete new hire compliance audits in less than 30 days.
 2007 Obj: By June 30, 2007, complete new hire compliance audits in less than 30 days.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	New hires	1,431	1,403	1,800	1464	1600
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Peace officers requiring basic training	1,091	1,037	1,350	896	1000
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Agencies to be audited	167	169	169	169	170
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Certified peace officers	13,600	13,706	14,000	13,983	14,500
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Corrections officers	6,100	6,100	6,200	6330	6400
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	New hire minimum qualification compliance audits conducted	1,075	1,263	1,300	1496	1500
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Days required to conduct new hire audits	39	27	<30	29	<30
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Mandated in-service training compliance audits conducted	823	826	1,100	1291	1300

- Objective** 2 2004 Obj: By June 30, 2004, maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10% .
 2005 Obj: By June 30, 2005, maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10% .
 2006 Obj: By June 30, 2006, maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10%
 2007 Obj: By June 30, 2007, maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10%

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of agencies in non-compliance	15	16	<10	28	<10

- Objective** 3 2004 Obj: By June 30, 2004, audit 50% of the basic academies.
 2005 Obj: By June 30, 2005, audit 50% of the basic academies.
 2006 Obj: By June 30, 2006, audit 50% of the basic academies.
 2007 Obj: By June 30, 2007, audit 50% of the basic academies.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Academy audits completed	0	4	6	3	6

- Objective** 4 2004 Obj: By June 30, 2004, complete decertification investigations for presentation to the board in 75 days.
 2005 Obj: By June 30, 2005, complete decertification investigations for presentation to the board in 75 days.
 2006 Obj: By June 30, 2006, complete decertification investigations for presentation to the board in 75 days.
 2007 Obj: By June 30, 2007, complete decertification investigations for presentation to the board in 75 days.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Days to complete decertification investigations	124	92	75	128	100

- ◆ **Goal** 3 To recommend curricula and promote advanced law enforcement courses in universities and colleges in conjunction with their governing bodies.
- Objective** 1 2004 Obj: By June 30, 2004, increase the number of law enforcement courses qualifying for both POST and college training credits.
2005 Obj: By June 30, 2005, increase the number of law enforcement courses qualifying for both POST and college training credits.
2006 Obj: By June 30, 2006, increase the number of law enforcement courses qualifying for both POST and college training credits.
2007 Obj: By June 30, 2007, increase the number of law enforcement courses qualifying for both POST and college training credits.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Administration of Justice programs giving credit for POST training	12	12	12	12	12
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	POST courses qualifying for college credit	12	14	14	14	14
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	College courses qualifying for POST mandated training credit	707	710	720	710	730

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

- Objective** 1 2004 Obj: By June 30, 2004, increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.
2005 Obj: By June 30, 2005, increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.
2006 Obj: By June 30, 2006, increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.
2007 Obj: By June 30, 2007, increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Inter-governmental agreements and partnerships	23	11	24	13	14

- Objective** 2 2004 Obj: By June 30, 2004, obtain public sector grant funding to equal 2% of annual CJEF revenues.
2005 Obj: By June 30, 2005, obtain public sector grant funding to equal 2% of annual CJEF revenues.
2006 Obj: By June 30, 2006, obtain public sector grant funding to equal 2% of annual CJEF revenues.
2007 Obj: By June 30, 2007, obtain public sector grant funding to equal 2% of annual CJEF revenues.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Revenues received from public sources (\$ thousands)	472	363	400	350	400

- Objective** 3 2004 Obj: By June 30, 2004, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
2005 Obj: By June 30, 2005, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
2006 Obj: By June 30, 2006, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
2007 Obj: By June 30, 2007, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Efficiency review ideas received	N/A	20	30	6	10
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Efficiency review ideas considered for implementation	N/A	14	15	6	10

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

- Objective** 1 2004 Obj: By June 30, 2004, increase the number of instructors teaching POST-sponsored training programs.
2005 Obj: By June 30, 2005, increase the number of instructors teaching POST-sponsored training programs.
2006 Obj: By June 30, 2006, increase the number of instructors teaching POST-sponsored training programs.
2007 Obj: By June 30, 2007, increase the number of instructors teaching POST-sponsored training programs.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Qualified instructors teaching POST programs	165	162	170	449	250

- Objective** 2 2004 Obj: By June 30, 2004, increase the number of POST provided Train-the-Trainer programs.
 2005 Obj: By June 30, 2005, increase the number of POST provided Train-the-Trainer programs.
 2006 Obj: By June 30, 2006, increase the number of POST provided Train-the-Trainer programs.
 2007 Obj: By June 30, 2007, increase the number of POST provided Train-the-Trainer programs.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Train-the-trainer programs provided to agencies	15	21	25	26	25	27

- Objective** 3 2004 Obj: By June 30, 2004, the number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.
 2005 Obj: By June 30, 2005, the number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.
 2006 Obj: By June 30, 2006, the number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.
 2007 Obj: By June 30, 2007 the number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Calendar School Programs presented by POST and the Community Policing Institute	47	185	160	157	170	175
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Attendees of Calendar Schools	1,292	5,684	5,500	3,495	5,500	5,500

- Objective** 4 2004 Obj: By June 30, 2004, improve training consistency in key topics of statewide applicability through distance learning programs.
 2005 Obj: By June 30, 2005, improve training consistency in key topics of statewide applicability through distance learning programs.
 2006 Obj: By June 30, 2006, improve training consistency in key topics of statewide applicability through distance learning programs.
 2007 Obj: By June 30, 2007, improve training consistency in key topics of statewide applicability through distance learning programs.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Attendees for distance learning programs	4,224	3,354	4,800	2,859	DNA	DNA
				After FY05, distance learning programs replaced by DVD based training program						
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	DVD training programs produced				6	6	7
				In FY05, both satellite telecourses and DVD productions conducted.						
				In FY06, DVD training programs to replace satellite telecourse and DVD productions conducted.						
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Participants in DVD training programs				N/A	6,000	6,500

- Objective** 5 2004 Obj: By June 30, 2004, improve the consistency of training materials provided by establishing a Training Resource Bulletin Board System containing 50% of the POST model curricula.
 2005 Obj: By June 30, 2005, improve the consistency of training materials provided by establishing a Training Resource Bulletin Board System containing 20% of the POST model curricula.
 2006 Obj: By June 30, 2006, improve the consistency of training materials provided by establishing a Training Resource Bulletin Board System containing 25% of the POST model curricula.
 2007 Obj: By June 30, 2007, improve the consistency of training materials provided by establishing a Training Resource Bulletin Board System containing 50% of the POST model curricula.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of POST model curricula available via resource bulletin board	N/A	0	20	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.
 2006 Obj: By June 30, 2006, maintain a computer-based training capacity.
 2007 Obj: By June 30, 2007, maintain a computer-based training capacity.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Interactive classroom/computer-based programs conducted	0	1	1	1	DNA	DNA
In FY06, interactive classroom/computer-based programs conducted will be replaced by interactive web-based training programs										
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of students participating in interactive web-based training program				382	400	400
Program new in FY05										

- Objective** 7 2004 Obj: By June 30, 2004, conduct a comprehensive review and revision of 100% of the instructor training programs and materials for high risk, high liability topics and revise as needed.
 2005 Obj: By June 30, 2005, conduct a comprehensive review and revision of 100% of the instructor training programs and materials for high risk, high liability topics and revise as needed.
 2006 Obj: By June 30, 2006, conduct a comprehensive review and revision of 100% of the instructor training programs and materials for high risk, high liability topics and revise as needed.
 2007 Obj: By June 30, 2007, conduct a comprehensive review and revision of 100% of the instructor training programs and materials for high risk, high liability topics and revise as needed.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent high-risk, high liability topics reviewed	100	100	100	100	100	100

- Objective** 8 2004 Obj: By June 30, 2004, conduct a comprehensive review of 25 % of the train-the-trainer, specialty, and regional training programs and materials and revise as needed.
 2005 Obj: By June 30, 2005, conduct a comprehensive review of 25 % of the train-the-trainer, specialty, and regional training programs and materials and revise as needed.
 2006 Obj: By June 30, 2006, conduct a comprehensive review of 25 % of the train-the-trainer, specialty, and regional training programs and materials and revise as needed.
 2007 Obj: By June 30, 2007, conduct a comprehensive review of 25 % of the train-the-trainer, specialty, and regional training programs and materials and revise as needed.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of train-the-trainer, specialty, and regional training programs reviewed	25	33	25	40	40	40

- Objective** 9 2004 Obj: By June 30, 2004, maintain high approval levels for POST services.
 2005 Obj: By June 30, 2005, maintain high approval levels for POST services.
 2006 Obj: By June 30, 2006, maintain high approval levels for POST services.
 2007 Obj: By June 30, 2007, maintain high approval levels for POST services.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of in-service programs achieving an overall evaluation of 8.0 or better	81	77	85	96	90	90
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of Agency CEOs rating overall POST services as 7.0 or greater	82	95	90	N/A	90	90

PROGRAM SUMMARY

FINGERPRINT BOARD

PSA 7.0

Contact: Mr. Dennis Seavers, Executive Director

Phone: (602) 322-8590

A.R.S. § 41-619.52

Mission:

To fairly, expeditiously, and responsibly determine good cause exceptions for applicants who have been denied a fingerprint clearance card.

Description:

The Arizona Board of Fingerprinting reviews requests for good cause exceptions from eligible people who require a fingerprint clearance card and who have been denied clearance by the Department of Public Safety.

◆ **Goal** 1 To develop and implement fair standards, rules, policies, and procedures for approving good cause exceptions.

- Objective** 1 2004 Obj: By June 30, 2004, complete the rule making process.
 2005 Obj: By June 30, 2005, continue ongoing review of existing rules for relevance, consistency, and fairness.
 2006 Obj: By June 30, 2006, continue ongoing review of existing rules for relevance, consistency, and fairness.
 2007 Obj: By June 30, 2007, continue ongoing review of existing rules for relevance, consistency, and fairness.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Rule making docket refilled	No	N/A	N/A	N/A	N/A
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	GRRC deadlines met	N/A	N/A	N/A	N/A	N/A
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent rules reviewed	N/A	N/A	N/A	N/A	N/A

- Objective** 2 2004 Obj: By June 30, 2004, regularly participate in user group meetings to ensure that board policies, procedures, and operations meet agency expectations.
 2005 Obj: By June 30, 2005, continue to meet with agencies and other interested parties regarding board policies, procedures, and actions.
 2006 Obj: By June 30, 2006, continue to meet with agencies and other interested parties regarding board policies, procedures, and actions.
 2007 Obj: By June 30, 2007, continue to meet with agencies and other interested parties regarding board policies, procedures, and actions.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Stakeholder meetings held	N/A	N/A	N/A	N/A	N/A
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Agencies/stakeholders attending meetings	N/A	N/A	N/A	N/A	N/A

◆ **Goal** 2 To provide applicants with timely decisions on their good cause exception appeals.

- Objective** 1 2004 Obj: By June 30, 2004, reduce the average turnaround time from receipt of application to decision/hearing to 25 days for good cause exception decisions and 60 days for good cause exceptions hearings.
 2005 Obj: By June 30, 2005, reduce the average turnaround time from receipt of application to decision/hearing to 20 days for good cause exception decisions and 45 days for good cause exceptions hearings.
 2006 Obj: By June 30, 2006, maintain the average turnaround time from receipt of application to decision/hearing to 20 days for good cause exception decisions and 45 days for good cause exceptions hearings.
 2007 Obj: By June 30, 2007, maintain the average turnaround time from receipt of application to decision/hearing to 20 days for good cause exception decisions and 45 days for good cause exceptions hearings.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Good cause exception requests	1,888	2,550	3,000	N/A	3,000
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Good cause exception appeals decided/heard	1,381/386	1,532/689	2,000/800	N/A	2,000/800
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Days from receipt of application packet to decision/hearing	57/229	56/97	50/60	N/A	50/45

- Objective** 2 2004 Obj: By June 30, 2004, review Board requirements of appellants who desire good cause exceptions to ensure that each continues to be reasonable, essential, and relevant for the board decision-making process.
- 2005 Obj: By June 30, 2005, review Board requirements of appellants who desire good cause exceptions to ensure that each continues to be reasonable, essential, and relevant for the board decision-making process.
- 2006 Obj: By June 30, 2006, review Board requirements of appellants who desire good cause exceptions to ensure that each continues to be reasonable, essential, and relevant for the board decision-making process.
- 2007 Obj: By June 30, 2007, review Board requirements of appellants who desire good cause exceptions to ensure that each continues to be reasonable, essential, and relevant for the board decision-making process.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Board decision-making process review performed	1	3	1	N/A	1	1
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Benchmark against other states' comparable programs	1	N/A	0	N/A	N/A	N/A

- Objective** 3 2004 Obj: By June 30, 2004, develop a restricted web site to enable the board to review appeal information online.
- 2005 Obj: By June 30, 2005, complete the automation of the appeal process by connecting the restricted board web site with the DPS ACCTRAK to determine current status of fingerprint cards.
- 2006 Obj: Complete
- 2007 Obj: Complete

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Restricted web site developed	N/A	No	Yes	N/A	Complete	Complete
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Web site connected to DPS ACCTRAK	N/A	N/A	N/A	N/A	N/A	N/A

- Objective** 4 2004 Obj: By June 30, 2004, continue to meet with legislators and others to discuss board funding needs and potential resources.
- 2005 Obj: By June 30, 2005, continue to meet with legislators and others to discuss board funding needs and potential resources.
- 2006 Obj: By June 30, 2005, continue to meet with legislators and others to discuss board funding needs and potential resources.
- 2007 Obj: By June 30, 2005, continue to meet with legislators and others to discuss board funding needs and potential resources.

Performance Measures:

ML	Budget	Type		FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Funding sources identified	Yes	N/A	N/A	N/A	N/A	N/A
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Meetings with legislators and others	N/A	on going	on going	on going	on going	on going

PROGRAM SUMMARY

PSA 8.0

PUBLIC SAFETY COMMUNICATIONS COMMISSION

Contact: Curt Knight, Executive Director

Phone: (602) 223-2257

ARS 41-1830.41 and ARS 41-1830.42

Mission:

To enable interoperable radio communications between local, county, state, tribal, and federal public safety entities in Arizona

Description:

The Arizona Public Safety Communications Commission and its support office develop technical standards, oversee conceptual designs, and pursue funding to build and maintain a statewide radio communications system which allows direct, real-time, communications between local, county, state, tribal, and federal public safety agencies in Arizona

◆ **Goal** 1 To promote interoperability by the development and use of a statewide radio system

- Objective** 1 2004 Obj: Default Objective
 2005 Obj: By June 30, 2005, hold quarterly meetings
 2006 Obj: By June 30, 2006, hold quarterly meetings
 2007 Obj: By June 30, 2007 hold quarterly meetings

Performance Measures:

ML	Budget	Type	FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>				2	4	4

◆ **Goal** 2 To survey and benchmark our efforts statewide and nationally

- Objective** 1 2004 Obj: Default Objective
 2005 Obj: By June 30, 2005 begin assessing current efforts against similar programs and projects
 2006 Obj: By June 30, 2006 continue assessing efforts against similar programs and projects
 2007 Obj: By June 30, 2007 continue assessing efforts against similar programs and projects

Performance Measures:

ML	Budget	Type	FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input type="checkbox"/>	<input type="checkbox"/>				5	12	12
2	<input type="checkbox"/>	<input type="checkbox"/>				N/A	7	8
3	<input type="checkbox"/>	<input type="checkbox"/>				N/A	2	2

◆ **Goal** 3 To coordinate with Legislative and Executive staff to identify potential funding sources

- Objective** 1 2004 Obj: Default Objective
 2005 Obj: By June 30, 2005 begin investigating and securing long term funding sources
 2006 Obj: By June 30, 2006 continue investigating and securing long term funding sources
 2007 Obj: By June 30, 2007, continue investigating and securing long term funding sources

Performance Measures:

ML	Budget	Type	FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input type="checkbox"/>	<input type="checkbox"/>				2	6	6

◆ **Goal** 4 To deploy statewide interoperable communications system solution

- Objective** 1 2004 Obj: Default Objective
 2005 Obj: By June 30, 2005 begin efforts to establish a statewide interoperability plan
 2006 Obj: By June 30, 2006 continue efforts to establish a statewide interoperability plan
 2007 Obj: By June 30, 2007 continue efforts to establish a statewide interoperability plan

Performance Measures:

ML	Budget	Type	FY2003 Actual	FY2004 Actual	FY 2005 Estimate	FY2005 Actual	FY 2006 Estimate	FY2007 Estimate
1	<input type="checkbox"/>	<input type="checkbox"/>				1	1	1
2	<input type="checkbox"/>	<input type="checkbox"/>				DNA	1	1

