

Strategic Plan

Fiscal Year 2016



Arizona Department of
Public Safety



State of Arizona

Douglas A. Ducey – Governor

Department of Public Safety

Director

Colonel Frank L. Milstead

Deputy Director

Lieutenant Colonel Heston Silbert

Assistant Directors

Lieutenant Colonel Daniel Lugo – Highway Patrol Division

Lieutenant Colonel Kenneth G. Hunter – Criminal Investigations Division

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ARIZONA DEPARTMENT OF PUBLIC SAFETY

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"Courteous Vigilance"

DOUGLAS A. DUCEY FRANK L. MILSTEAD
Governor Director

September 1, 2015

Mr. John Arnold, Director
Office of Strategic Planning and Budgeting
1700 W. Washington, Suite 500
Phoenix, Arizona 85007

Dear Director Arnold:

The Department of Public Safety is required under Arizona Revised Statute §35-122 to submit an operational plan as part of our strategic planning and budgeting process. This includes our strategic issues, resource assumptions, mission statement, goals, objectives and performance measurements.

The enclosed documents conform to all requirements of the Arizona Integrated Planning System (AZIPS) instructions for FY2016 issued by the Governor's Office of Strategic Planning and Budgeting, including an original and four copies for distribution.

In preparing the plan, a top-down orientation is reflected in the strategic issues developed by executive staff and a bottom-up orientation is evident through performance measurements provided by the commanders, managers, supervisors and employees of each budget unit.

The Department's strategic plan is available to the public on its website at:
http://www.azdps.gov/About/Reports/Strategic_Plans/

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Frank L. Milstead".

Frank L. Milstead, Colonel
Director

PS/ps

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**WE ARE THE
ARIZONA DEPARTMENT OF PUBLIC SAFETY**

We are 1,900 people whose mission is:

To protect human life and property by enforcing state laws, deterring criminal activity and providing vital support to the State of Arizona and its citizens.

Our Vision is:

To be the national model in providing customer-oriented state-level law enforcement services.



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

The Department employs seven values under the acronym JUSTICE which represents the seven points of the Department's badge.



- | | |
|--|---|
| J USTICE | We embrace the qualities of fairness, equality, and quickness in protecting the rights of the people we serve. |
| U NDAAUNTED
C OMMITMENT | We demonstrate moral and physical courage, vigilance and diligence in duty performance. |
| S ERVICE | We deliver exceptional service assistance through teamwork and cooperation. |
| T RUST | We strive to earn and keep the confidence of the people we serve through truthfulness, communication and reliability. |
| I NTEGRITY | We are honest, factual and accountable while being an example of excellence on and off duty. |
| C OURTESY | We are respectful and polite to everyone. |
| E MPATHY | We are compassionate and respectful in all that we do. |

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



Resource Assumptions (agency level)

	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Full-time-equivalent (FTE) positions	2,194.7	2,249.6	2,305.8
General Fund	\$122,156,580.00	\$128,264,409.00	\$134,677,629.45
Other Appropriated Funds	\$172,964,715.00	\$181,612,950.75	\$190,693,598.29
Non-Appropriated Funds	\$41,503,140.00	\$43,578,297.00	\$45,757,211.85
Federal Funds	\$37,412,340.00	\$39,282,957.00	\$41,247,104.85

Planning Assumptions

The Department's planning assumptions are based on an internal and external analysis of our environment and its impact on the Department's operations.



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

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



Homeland security will remain a law enforcement priority.

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

Recruitment and retention of skilled, diverse employees will be impacted by changing demographics and the Department's attrition and retirements.



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

The State's population growth will impact the capacity to provide highway patrol, criminal interdiction, and vital support services to the State of Arizona and its citizens.

After conducting an analysis of the mission and customer requirements, the Department identified three strategic issues which are critical to the success of the Department.

Issue 1 Critical Personnel for Public Safety Services

- ⇒ **Recruitment, retention and internal development of a diverse workforce for public safety services in fulfilling the Department mission and meeting customer needs.**
- ⇒ **Staffing to provide 24-hour patrol and enforcement of 6,000+ miles of highway.**
- ⇒ **Staffing to support criminal investigations and task force responsibilities essential to deterring criminal activity.**
- ⇒ **Support staffing for mandated criminal justice support services.**
- ⇒ **Internal focus on the professional development for current employees.**
- ⇒ **Focus on the reallocation of resources and applications of new technologies to increase the availability of current employees.**



Issue 2

Essential IT and Communications Systems for Police and Support Activities

- ⇒ **Current information technology and records management systems are antiquated.**
- ⇒ **Communications systems supporting first responders do not provide for interoperability.**
- ⇒ **Electronic reporting and payment systems that are in the planning stages but not currently in use.**



Issue 3

Adequate Material Resources and Infrastructure to Meet Law Enforcement-Customer Expectations

- ⇒ **Aging vehicle and aviation fleet reduce response times and limit proactive enforcement.**
- ⇒ **Aging public service facilities decrease employee pride and public confidence in the Department image.**



The Department has set three goals to provide motivation and a strategic direction to achieve its desired future state:



Goal
1

To promote public safety in
Arizona.

Goal
2

To deliver exemplary service.

Goal
3

To embody professionalism
and maintain public trust.

Objectives and Performance Measurements

The Department has set objectives and performance measurements that produce a specific desired outcome, evaluate performance, identify improvements, and ensure accountability in areas that provide for a positive impact on the community.

GOAL 1: TO PROMOTE PUBLIC SAFETY IN ARIZONA		
<u>OBJECTIVE</u>	<u>MEASUREMENT</u>	<u>TARGET</u> FY16 FY17 FY18
Manage resources to provide for the safe and efficient use of the state highways and fatality rates.	Number of fatal highway collisions on DPS-patrolled roadways.	200 200 200
Target efforts that reduce collisions and fatality rates annually on DPS-patrolled roadways.	Improve the trooper vacancy rate in high collision areas.	14% 14% 14%
	Current percentage reduction compared to previous year.	2% 2% 2%
	Percentage reduction in collisions resulting in a fatality.	2% 2% 2%
	Percentage reduction of fatal collisions related to impaired drivers.	8% 8% 8%
	Percentage reduction of total collisions that are secondary collisions	6% 6% 6%
	Percentage reduction of fatal collisions that are secondary collisions.	2.9% 2.9% 2.9%
	Percentage increase of DUI arrests.	3% 3% 3%
	Increase the number of DUI task force deployments.	40 40 40
	Percentage increase in child restraint citations issued.	2% 2% 2%

**CONTINUATION OF GOAL 1:
TO PROMOTE PUBLIC SAFETY IN ARIZONA**

<u>OBJECTIVE</u>	<u>MEASUREMENT</u>	<u>TARGET</u> FY16 FY17 FY18
Target efforts that reduce collisions and fatality rates annually on DPS-patrolled roadways.	Percentage increase of seatbelt citations.	2% 2% 2%
	Percentage increase of citations related to collision-causation factors.	3% 3% 3%
	Increase the number of aircraft enforcement details.	18 18 18
Increase interdiction efforts.	Percentage increase of drug arrests.	2% 2% 2%
Manage resources to provide for the safe and efficient use of state highways by reducing the rate of commercial vehicle collisions on DPS-patrolled roadways.	Percentage reduction of commercial vehicle involved collisions.	3% 3% 3%
	Percentage reduction of fatal commercial vehicle involved collisions.	8% 8% 8%
	Percentage reduction in commercial vehicle involved and responsible collisions.	2% 2% 2%
	Percentage increase in DVERs completed.	1% 1% 1%
Protect the public through regulatory functions ensuring statutory requirements for school bus drivers and school buses.	Number of school buses inspected.	7,500 7,500 7,500
	Reduce the percentage rate of school buses placed out of service compared to the previous year.	18.5% 18.5% 18.5%
Provide services to DPS and other agencies.	Percentage of SWAT and EOD calls responded to.	100% 100% 100%

**CONTINUATION OF GOAL 1:
TO PROMOTE PUBLIC SAFETY IN ARIZONA**

<u>OBJECTIVE</u>	<u>MEASUREMENT</u>	<u>TARGET</u> FY16 FY17 FY18
Provide services to DPS and other agencies.	Percentage of administrative investigations completed within 60 days.	90% 90% 90%
	Percentage of ACTIC tips and leads assigned to DPS resolved within 30 days.	90% 90% 90%
	Percentage of computer forensic examinations identified as priorities completed within 6 months.	90% 90% 90%
	Number of interdiction training sessions provided to criminal justice agencies.	3 3 3
	Number of school bus training and education sessions.	8 8 8
Disrupt and dismantle organized crime and transnational threats.	Number of identified and disrupted organized/transnational groups.	225 225 225
	Number of multi-agency/multi-bureau gang enforcement operations targeting specific gangs, affected neighborhoods or fugitive gang members.	12 12 12
	Number of violent repeat offender Investigations.	18 18 18
Support criminal justice agencies in the development of tactical and strategic intelligence.	Facilitate/coordinate multi-agency intelligence sharing meetings and briefings.	75 75 75
	Develop and facilitate work groups in the areas of money laundering, cartels, Indian country, critical infrastructure, cyber-crime and other topics in support of the ACTIC.	5 5 5
Provide statewide air support for law enforcement operations and transportation.	Average percent time helicopters are available for service.	60% 60% 60%

**CONTINUATION OF GOAL 1:
TO PROMOTE PUBLIC SAFETY IN ARIZONA**

<u>OBJECTIVE</u>	<u>MEASUREMENT</u>	<u>TARGET</u> FY16 FY17 FY18
Provide statewide air support for law enforcement operations and transportation.	Average percent time twin-engine aircraft available for service.	75% 75% 75%
	Average percent time single-engine aircraft available for service.	100% 100% 100%
Promote public safety through the timely scientific analysis of evidence.	Average number of days required to analyze blood-alcohol submission from evidence receipt to result delivery.	24 24 24
	Average number of days required to screen a sex assault case from evidence receipt to result delivery.	30 30 30
Promote public safety and improve quality of life for residents by enforcing sex offender registration requirements.	Percent of all registered sex offender files verified annually.	90% 90% 90%
	Percent of all registered sex offender files queried annually for address verification.	100% 100% 100%
Protect the public by ensuring compliance with state statutes and administrative rules.	Number of open security guard and private investigator complaints exceeding 90 days from receipt to final disposition.	0 0 0
	Number of noncriminal justice agency audits conducted annually.	50 50 50
Ensure criminal justice agency compliance with state and federal statutes.	Number of criminal history record review audits conducted annually.	113 113 113
	Number of ACJIS audits conducted annually.	96 96 96
Replace existing end-of-life analog microwave systems with digital systems to allow future upgrades to support law enforcement activities.	Number of paths complete each year of the replacement of the Western Microwave Loop.	2.5 2.5 2.5
	Develop a plan to replace the Northern Microwave Loop.	100% 100% 100%

GOAL 2: TO DELIVER EXEMPLARY SERVICE

<u>OBJECTIVE</u>	<u>MEASUREMENT</u>	<u>TARGET</u> FY16 FY17 FY18
Provide community service and public information.	Number of public outreach events supporting highway safety.	100 100 100
	Participate in community alliance coalitions or community group events supporting strategic intelligence.	24 24 24
Provide scientific analysis services to local law enforcement and criminal justice agencies.	Percent of crime lab cases over 30 days old.	5% 5% 5%
Improve customer service by providing timely response to public records, criminal history, and license requests.	Average number of days to process a clearance card when applicant has no criminal record.	15 15 15
	Average number of days to process a clearance card when applicant has a criminal record.	40 40 40
	Average number of days to process a criminal records check and provide the results.	8 8 8
	Average number of days to process a concealed weapons permit when research is required.	26 26 26
	Average number of days to process a concealed weapons permit when no research is required.	21 21 21
	Percentage of customer-service areas transitioned to electronic payment and reporting system.	100% 100% 100%
Implement automated systems for information sharing and efficiency.	Number of criminal justice agencies transitioned to ADRS.	10 10 10
Provide timely delivery of police vehicles for field operations.	Percentage average of 45 calendar days from start of vehicle build to assignment.	90% 90% 90%

CONTINUATION OF GOAL 2: TO DELIVER EXEMPLARY SERVICE

<u>OBJECTIVE</u>	<u>MEASUREMENT</u>	<u>TARGET</u> FY16 FY17 FY18
Maintain building conditions to augment operations.	Decrease the average age to 24 years of Department-owned trooper residences.	24 24 24
	Decrease the average age to 25 years of Department-owned office space.	25 25 25
Maintain the highest standards in the recruitment and selection of Department personnel.	Percent of employees terminating employment (excluding retirements and task force members).	3% 3% 3%
Maintain sworn staffing levels within the Department.	Percentage of 20 cadet troopers provided to each academy class that has a DPS presence.	80% 80% 80%
Improve employee skills and abilities.	Number of advanced training courses conducted by Training with a minimum of 10 students.	30 30 30
Provide timely access to public records.	Average number of calendar days from availability/request to customer delivery.	10 10 10



**GOAL 3
TO EMBODY PROFESSIONALISM AND MAINTAIN PUBLIC TRUST**

<u>OBJECTIVE</u>	<u>MEASUREMENT</u>	<u>TARGET</u> FY16 FY17 FY18
Review critical incidents to ensure timely review of identified issues.	Percentage met of an average of 45 days to review and deliver to the Director upon receipt of the critical incident report in the Management Services Bureau.	90% 90% 90%
Develop leadership skills.	Provide leadership class opportunities to DPS and outside agency personnel.	5 5 5
	Percent of first-line supervisors who have attended Department-sponsored basic supervision training within one year of promotion.	90% 90% 90%
Create a diverse workforce.	Percent of minority representation of troopers.	25% 25% 25%
	Percent of female representation of troopers.	5% 5% 5%





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Prepared by the Research and Planning Unit