

IDAHO STATE POLICE

Strategic Plan FY2009 - FY2013

C.L. "Butch" Otter, Governor

Colonel G. Jerry Russell, Director

Our Mission is:
*Providing public safety across the State of Idaho
through law enforcement excellence*

IDAHO STATE POLICE

**Strategic Plan
FY 2009-2013**

Our Mission

***Providing public safety across the State of Idaho
through law enforcement excellence***

Our Vision

We are an Agency that:

- ***Fairly and aggressively enforces the law***
- ***Enhances public safety***
- ***Embodies proactive policing principles***
- ***Is effective and efficient, and***
- ***Is a good steward of public funds and resources***

Our Values

We support the safety, security and protection of individual rights guaranteed by the United States and Idaho Constitutions. We ensure this through:

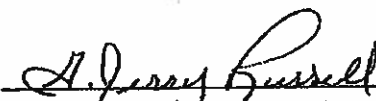
- ***Honesty, integrity and ethics;***
- ***Professionalism;***
- ***Teamwork and partnerships;***
- ***Respect for each other, and the***
- ***Courage of our employees.***

IDAHO STATE POLICE

Strategic Plan FY 2009-2013

Performance Measures (Reporting) FY 2009

- **Investigations:** Assess staffing needs to support investigations
- **Investigations:** Communicate the new mission and expectation for ISP support to criminal justice partners
- **Patrol:** Direct patrols at high crash locations
- **Patrol:** Aggressive enforcement of hazardous violations; aggressive criminal investigation and apprehension
- **Forensics:** Satisfy specific function timelines for all disciplines
- **Agency Operations:** Identify and address institutional inconsistencies that may exist
- **Workforce Development:** Evaluate and modify hiring criteria as needed
- **Workforce Development:** Evaluate compression, identify conditions and make changes as needed and feasible


Colonel G. Jerry Russell, Director


Lt. Colonel Kevin Johnson, Deputy Director


Major Ralph Powell
Police Services


Major Danny Thornton
Investigations


Major Stephen Jones
Patrol


Marsi Woody
Management Services


K. Ann Cronin
Special Assistant to the Director

IDAHO STATE POLICE

Strategic Plan

FY 2009-2013

FOCUS AREAS

Excellence in Law Enforcement Services

Effective and Efficient Agency Operation

Collaboration and Partnerships

Workforce Development

GOALS AND OBJECTIVES

Excellence in Law Enforcement Services

➤ Criminal Investigations

- Increase the number of major drug trafficking investigations statewide
- Increase self initiated investigations to 60% of caseload by 2012
- Maintain agency expertise in major criminal investigations
- Assess staffing needs to support investigations
- Identify, recruit and hire qualified investigators to meet demand
- Identify and provide needed training to maintain and enhance expertise
- Meet the demand from criminal justice partners for major crime investigations
- Communicate the new mission and expectation for ISP support to criminal justice partners
- Reduce the volume of conflict investigations and non-ISP internal investigations

➤ Highway Safety

- Provide quality traffic safety enforcement on interstate highways and state and federal highways outside city limits
- Aggressive enforcement of hazardous violations
- Direct patrols at high crash locations
- Aggressive criminal investigation and apprehension
- 24 hour patrol coverage in metropolitan areas: - prioritize based on available data
- Maintain agency expertise in major crash investigations
- Provide advanced crash investigation training course to patrol officers

- Purchase equipment as needed to support
- Maintain certification of crash reconstructionists
- Maintain quality control of crash investigations

➤ **Police Services: Forensics**

- Timeliness – Meet the agency adopted turnaround times 90% of the time for each discipline
- Satisfy the specific function timelines for all disciplines
 - Biology ~ Screening 90 days
 - Biology ~ DNA casework 90 days
 - Biology ~ DNA database 90 days
 - Latents/Impression ~ 90 days
 - Firearms/Toolmarks ~ 60 days
 - Toxicology ~ 45 days
 - Fire Debris ~ 45 days
 - Drugs ~ 30 days
- Customer Satisfaction – Achieve a 90% or better customer satisfaction rating based on customer service survey
- Participate in ISP's four year rotation "function" survey.
- Send out a "Customer Service Evaluation Card" with every 10th analytical report from each forensic laboratory in our system.
- Quality control – Comply with established ASCLD/LAB International - ISO 17025 accreditation guidelines.
- Conduct annual internal audits and MERs in each of the three ISP Forensic Laboratories.
- Prepare for and successfully complete 4 annual ASCLD/LAB International - ISO 17025 "Surveillance" inspections.
- Complete the 5-year system inspection
- Capacity – Maintain staff, facilities and equipment capacity to satisfy turnaround requirements and effectively and efficiently meet demands
- Obtain adequate staffing to meet demand
- Expand physical facilities to meet capacity demands
- Perform daily activities to meet established productivity measures as described in "Analyst Performance Expectations" on file

➤ **Police Services: Bureau of Criminal Identification**

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- Timeliness – All information submitted for processing and all requests for information from criminal justice and non-criminal justice sources received by BCI will be handled within the timelines outlined in bureau performance measures 90% of the time.
 - Criminal Justice Finger Print Submissions
 - Criminal history database
 - *Non-criminal justice criminal history background requests*
 - Missing persons
 - Auditing and Training

- Uniform Crime Reporting
- Sex Offender Registry processing
- Customer Satisfaction – Achieve a 90% or better customer satisfaction rating based on customer service survey
 - Participate in ISP's four year rotation "function" survey.
- Quality control – All information contained in the BCI databases is checked for completeness and accuracy, in accordance to unit SOPs.
- Capacity – Maintain staff, facilities and equipment capacity to satisfy turnaround requirements and effectively and efficiently meet demands
 - Ensure that all employees have the core skills to do their jobs
 - Maintain the tools and technology for employees to be able to do their jobs

Effective and Efficient Agency Operation

- **Enhanced agency unity and structure**
 - Improve the function, operation, and cohesiveness of the regional offices
 - Co-locate police services (patrol, investigations, communications and forensic services) for each of the regions. 1) Region 3 – spring 2008, 2) Region 1 – 2010, 3) Region 6 – funding contingent, 4) Region 5 – funding contingent, 5) Region 2 – funding contingent
 - Maintain and improve the consistency of agency management and operation
 - Identify and address institutional inconsistencies that may exist
 - Address the institutional barriers that may exist between programs
 - Evaluate existing policies, procedures and practices
 - Make adjustments as appropriate
- **Agency operations**
 - Improve the effectiveness and efficiency of agency operations and management
 - Evaluate existing functions to identify opportunities to enhance effectiveness and efficiency
 - Correct ineffective or inefficient operations
 - Develop a supporting strategic budget; review annually to adjust as needed with renewing five year view
 - Identify and pursue strategies to maintain sufficient dedicated funding to support agency needs
 - Identify and pursue strategies to increase staffing levels where indicated

Collaboration and Partnerships

- **Training**
 - Continue to support the increased overall professionalism of law enforcement in Idaho
 - Provide effective training as needed to meet partner technical and specialized needs and reinforce relationships and collaborative efforts

- **Cooperative agreements**
 - Develop and maintain cooperative agreements between ISP and criminal justice partners to enhance public safety and security
 - Continue existing agreements and programs that support criminal apprehension
 - Implement new agreements and programs that support criminal apprehension

Workforce Development

- **Retention**
 - Maintain the annual voluntary staff loss to 4% or below
 - Assess justification for voluntary leaving – identify causes and adjust practices as appropriate
 - Review current personnel practices, policies and procedures for needed changes to support retention
 - Increase the number of qualified staff applying for and accepting promotions
 - Identify and address any real issues that hinder the application of qualified staff to fill needed positions
 - Evaluate compression - identify conditions contributing to compression and work with necessary partners to make corrective changes
- **Work Ethic**
 - Instill and reinforce professional excellence
 - Evaluate and modify hiring criteria as needed
 - Evaluate existing and new training needs to support professional excellence
- **Succession**
 - Ensure seamless transition and advancement of employees to meet ISP needs
 - Develop a specific process and structure to support and guide succession planning for employees (sergeants/1st line supervisors and above)
- **Training**
 - Provide adequate training to meet employee and ISP needs
 - Continually evaluate existing training; identify and develop needed training programs or changes as needed
 - Compensate staff accordingly for completed training and certifications, and other clearly identified achievements.

Strategic Plan Implementation Strategy

ISP leadership recognizes that the key to the successful achievement of the new Strategic Plan goals is an effective implementation strategy. Similar to the other goals and objectives, the implementation strategy outlines the specific objectives and responsibilities for the Plan's implementation, including the "roll out" to agency employees to build agency-wide understanding and ownership in the Plan's success.

- o **Ensure the effective management, monitoring and implementation of the strategic plan to achieve the established goals and objectives and support the agency mission, vision and values**
 - **Roll out the Plan to employees**
 - **Ensure that employee development plans are aligned with the strategic plan during individual annual performance evaluations**
 - **Regular review, monitoring and progress reporting**
 - **Annually re-evaluate and submit plan status / adjust / add additional year as needed and appropriate**
 - **Conduct a major re-assessment of the agency's overall direction, priorities, etc. as part of a major Plan update**

Goals, Objectives and Work Plan FY2009-FY2013

Excellence in Law Enforcement Services: Criminal Investigations

GOAL: Increase the number of investigations statewide			SPONSOR: Investigations Major			
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Increase self initiated investigations to 60% of caseload by 2012	50% by FY2011	Investigations HQ / Regional Lieutenants	Training; Equipment; Partner Education and Communication	<ul style="list-style-type: none"> • General / large, reactive, resource-intensive cases • Political reality • Case complexity may affect perspective 	Case numbers 60% self-initiated, 40 % agency assist	

Case initiation and case loads will be examined in each Region to determine correct staffing levels and needs by working with PGT to establish PAM and needs assessment for training. We will continue to recruit candidates for Detective from Patrol, but will also explore the options of lateral hires to Detective to enhance our experience base. Training will be focused on major crimes and large scale drug trafficking including at the in-service level.

Goals, Objectives and Work Plan FY2009-FY2013

Excellence in Law Enforcement Services: Criminal Investigations

GOAL: Maintain agency expertise in major criminal investigations				SPONSOR: Investigations Major		
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Assess staffing needs to support investigations	Initial assessment – 1-08/7-08 Ongoing as needed	Inv Admin Capt	Planning, Grants & Training (PGT)	<ul style="list-style-type: none"> Workload 	Work with PGT for PAM study	
Identify, recruit and hire qualified investigators to meet demand	FY 2010 and ongoing	Investigations Maj.	HR / Regional Lis	<ul style="list-style-type: none"> Funding Other staffing demands 		
Identify and provide needed training to maintain and enhance expertise	FY 2010 and ongoing	Inv Admin Capt	PGT	<ul style="list-style-type: none"> Lack of funding 		

Investigations focus remains on mid- to upper level drug traffickers and major crimes assistance to local agencies. In that regard, more large scale trafficking cases are being explored to increase the self initiated caseload to 60%. While case numbers alone are not a stand-alone indicator of case activity, a decrease in numbers of assist cases will help. More training to Detectives in Conspiracy and Financial Investigations is planned, intelligence analysts are being put into place and investigative equipment to enhance capabilities is being explored. We are working more with local partner agencies, such as ICE, DEA etc to increase our major drug case connections.

Goals, Objectives and Work Plan FY2009-FY2013

Excellence in Law Enforcement Services: Criminal Investigations

GOAL: Meet the demand from criminal justice partners for major crime investigations			SPONSOR: Investigations (Main)			
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Communicate the new mission and expectation for ISP support to criminal justice partners	1-08 and ongoing	Director	N/A	<ul style="list-style-type: none"> Political reality 		
Reduce the volume of conflict investigations and non-ISP internal investigations	1-08 and ongoing	Dpty Director	N/A	<ul style="list-style-type: none"> Political reality 	Less than 5% of outside investigations are Administrative	

Educating our local law enforcement partners in our case focus will result in a reduction in conflict investigations as well as bring us more contacts for major cases. While we plan to reduce our internal investigations for local agencies the reality is that some of these cases simply must be conducted, and no one else is available but ISP. Scrutinizing the cases we are asked will contribute to the increase in self-initiated caseload.

Goals, Objectives and Work Plan FY2009-FY2013

Excellence in Law Enforcement Services: Highway Safety

GOAL: Provide quality traffic safety enforcement on interstate highways and state and federal highways outside city limits				SPONSOR: Patrol/MALD		
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Aggressive enforcement of hazardous violations	1-08 and ongoing	Sgts	No additional	<ul style="list-style-type: none"> Directed time vs. un-obligated time 	Use Arrest and citation reports 1% reduction in crash rate	
Direct patrols at high crash locations	1-08 and ongoing	Director / Regional Cpts, Lts & Sgts	PAM Study; Addl patrol officers; Directed enforcement plan; webCars (software)	<ul style="list-style-type: none"> Funding Political reality 		
Aggressive criminal investigation and apprehension	1-08 and ongoing	Regional Cpts, Lts & Sgts	New and addl. training; Add'l Patrol officers	<ul style="list-style-type: none"> Directed time vs. un-obligated time Funding Political reality 	Use Arrest reports to show increase in arrests	
Provide 24 hour patrol coverage in metropolitan areas: - prioritize based on available data 1. Treasure Valley (R3) 2. Cd'A (R1) 3. Twin Falls/Magic Valley (R4) 4. Pocatello / Idaho Falls (R5, R6) 5. Lewiston/Moscow (R2)	Begin in FY 2010	Director / Cpts	PAM Study Addl patrol officers And supporting equip, etc.	<ul style="list-style-type: none"> Funding for staff Political reality 	Completion of the PAM study and number of days with 24 hr coverage	

Each region will evaluate crash data on an ongoing basis. Officers will direct their efforts toward those violations causing crashes or contributing to their severity. Officers will investigate stops thoroughly to detect and apprehend criminals. Management will pursue additional staffing based on PAM study.

Goals, Objectives and Work Plan FY2009-FY2013

Excellence in Law Enforcement Services: Highway Safety

GOAL: Maintain agency expertise in major crash investigations				SPONSOR: Payroll Major		
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Provide advanced crash investigation training course to patrol officers	100% w/in first yr. - refresh each 2 yrs.	Cpts	Training time	<ul style="list-style-type: none"> Scheduling of personnel 	Number of officers trained	
Purchase equipment as needed to support	7-08 and ongoing	Patrol Maj	Addl funding	<ul style="list-style-type: none"> Political reality 	Equipment purchased	
Maintain certification of crash reconstructionists	Begin 1-08 / Complete initial 12-08 and ongoing	Patrol Maj - Program design; ISP Training to deliver	Addl training	<ul style="list-style-type: none"> Workload & scheduling 	Procedure in place; Number of recons certified	
Maintain quality control of crash investigations	1-08 and ongoing	Cpts	Addl training		Peer review	

Crash investigation and reconstruction expertise is critical to the accuracy and integrity of those investigations. We will continue to build the expertise of patrol officers, to improve their investigative skills, in order to provide quality investigations. We will continue to improve equipment, in order to make our crash investigations more efficient.

Goals, Objectives and Work Plan FY2009-FY2013

Excellence in Law Enforcement Services: Police Services: Forensics

GOAL: Timeliness - Meeting by adopted turnaround times 90% of the time for each discipline		SPONSOR: Police Services Major				
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Satisfy specific function timelines for all disciplines <ul style="list-style-type: none"> • Biology ~ Screening 90 days • Biology ~ DNA casework 90 days • Biology ~ DNA database 90 days • Latents/Impression ~ 90 days • Firearms/Toolmarks ~ 60 days • Toxicology ~ 45 days • Fire Debris ~ 45 days • Drugs ~ 30 days 	Ongoing per individual function criteria	Lab manager, discipline leaders	Existing; Addl analysts and instruments to improve turnaround times	<ul style="list-style-type: none"> • Schedules • Caseload • Court req. • Schedules CAR • Turn Over (Train new analysts) • Equipment validation • Outsource • Technical review 	Monthly, Quarterly, and Annual reports to labs/disciplines on 90% compliance.	

This goal and set of objectives is a map for meeting customer needs. ISP recently changed two objectives to better reflect the needed turnaround time for Biology, shortening the overall turnaround time from 8 months in previous Strategic Plans, to 6 months for FY2009. Forensic Services will continue to monitor performance and identify impediments to achieving the established goal and objectives. We will adjust practices and revise processes/procedures as necessary to ensure every opportunity to perform at the established levels.

Goals, Objectives and Work Plan FY2009-FY2013

Excellence in Law Enforcement Services: Police Services: Forensics

GOAL: Customer Satisfaction - Achieve a 90% or better customer satisfaction rating based on a customer service survey		SPONSOR: Police Services Major				
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Participate in ISP's 4-year rotation "function" survey.	FY 2011	Police Services Maj	PGT	<ul style="list-style-type: none"> • Time constraints • Rater bias • Lack of response/ specific feedback 	<ul style="list-style-type: none"> • 90% customer satisfaction obtained • Evaluate components of survey for viable information retrieval 	
Send out a "Customer Service Evaluation Card" with every 10th analytical report from each forensic laboratory.	Current and ongoing	Forensic Evidence Specialist Lab Mgr oversight	Existing	<ul style="list-style-type: none"> • Rater bias • Lack of response/ specific feedback 	<ul style="list-style-type: none"> • Annual review of all cards during the MERs • Evaluate appropriateness of ISP response to "needs improvement" ratings. 	

Forensic Services will review customer service evaluation cards during the annual audits, and will review customer service goals during the annual "Management Review." Appropriate strategies will be put into place to elevate the overall customer satisfaction rating for the 2011 function survey.

Goals, Objectives and Work Plan FY2009-FY2013

Excellence in Law Enforcement Services: Police Services: Forensics

GOAL: Quality Control - Comply with established ASCLD/LAB International / ISO 17025 accreditation guidelines		SPONSOR: Police Services Major				
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Conduct annual internal audits and MERs in each ISP Forensic laboratory.	2-08 / 5-08 (FY2008)	QA/QC Mgr	Existing	<ul style="list-style-type: none"> • Schedules • Staff workload • Misinterpretation of criteria • Change in support from executive management 	<ul style="list-style-type: none"> • Assessment reports • Remediation of CARS within specified timelines • MERs evaluations 	
Prepare for and successfully complete 4 annual ASCLD/LAB International - ISO 17025 "Surveillance" inspections.	1-08 / 12-08 (unscheduled) (FY2008- FY2009)	QA/QC Mgr	Existing	<ul style="list-style-type: none"> • Schedules • Staff workload • Misinterpretation of criteria • Change in support from executive management 	<ul style="list-style-type: none"> • Surveillance visit assessment reports • Remediation of CARS within specified timelines 	
Complete the 5-year system inspection	2012 (8-12) (FY2013)	QA/QC Mgr Lab Mgrs and discipline leaders	Funding	<ul style="list-style-type: none"> • Incomplete CARs 	<ul style="list-style-type: none"> • Assessment reports • Remediation of CARS within specified timelines 	

ISP FS will prepare for the 5-year accreditation inspection by successfully conducting Annual Internal Quality Audits, MERs, Management Reviews and Surveillance Inspections; complete our preparation (criteria files etc.) for the August 2012 ASCLD/LAB International-ISO 17025 "System" Inspection prior to the established deadline to allow for adjustments; complete and submit our remediation plan within one month following the inspection; and complete CARs (Corrective Action Reports) within 12 months.

Goals, Objectives and Work Plan FY2009-FY2013

Excellence in Law Enforcement Services: Police Services: Forensics

GOAL Capacity - Maintain staff, facilities and equipment capacity to satisfy turnaround times and effectively and efficiently meet demands				SPONSOR: Police Services Major		
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Obtain adequate staffing to meet demand	FY2009	HQ / Director	New funding	<ul style="list-style-type: none"> • Political reality • Economics 	<ul style="list-style-type: none"> • Compare staffing additions to improved turnaround times (to include meeting & decreasing target turnaround days) 	
Expand physical facilities to meet capacity demands (Meridian Lab)	Remodel - FY2009 New - FY2012	HQ / Director	New funding	<ul style="list-style-type: none"> • Political reality • Economics 	<ul style="list-style-type: none"> • Ability to increase volume based on demand while meeting established 90% turnaround time requirements. • Number of square feet in ISP labs compared to industry recommendations 	
Perform daily activities to meet established productivity measures as described in "Analyst Performance Expectations" on file	7-07 and ongoing	Overall - Police Services Maj Lab Mgrs	Existing	<ul style="list-style-type: none"> • Caseload • Courts • Schedules 	According to Analyst Performance Productivity Expectations	

Customer service requests have exceeded our ability to maintain acceptable turn-around times. Additionally, we have reached "capacity" in the Meridian lab in terms of space for lab analysis and employees. Forensic Services is requesting 8 FTPs and an expansion to utilize space becoming available when Investigations moves into their new facilities, for FY 2009. FS will prepare a D.U. Synopsis for FY 2010 requesting 2 additional FTPs. FS will also prepare, in the next two years, a proposal for a new HQ Lab. Forensics will continue to improve processes and update analytical methods to maximize case output per analyst without jeopardizing quality.

Goals, Objectives and Work Plan

FY2009-FY2013

Excellence in Law Enforcement Services: Police Services: BCI

Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
<p>GOAL: Timeliness - All information submitted for processing and all requests for information from criminal justice and non-criminal justice sources received by BCI will be handled within the timelines outlined in bureau performance measures 90% of the time.</p>				<p>Major</p>	<p>SFONSOR Police Services</p>	
Satisfy all Bureau-identified processing timelines	Ongoing as per the individual function criteria	Bureau manager with the support of the individual unit supervisors	Existing	<ul style="list-style-type: none"> Schedules Caseload Court req. 	<ul style="list-style-type: none"> Quarterly and Annual to supervisors to identify 90% compliance 	

Efforts are continually underway to improve operations and meet the demands of both criminal justice and non-criminal justice customers for timely access to information and for swift and accurate criminal identification. The Bureau manager and supervisory staff evaluate compliance with processing goals and make resource adjustments as needed to meet the customer demands.

Goals, Objectives and Work Plan FY2009-FY2013

Excellence in Law Enforcement Services: Police Services: BCI

GOAL: Customer Satisfaction - Achieve a 90% or better customer satisfaction rating based on our customer services survey		SPONSOR: Police Services Major				
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Participate in ISP's 4-year rotation "function" survey.	FY 2011	Police Services Maj	PGT	<ul style="list-style-type: none"> • Time constraints • Rater bias • Lack of response/ specific feedback 	<ul style="list-style-type: none"> • 90% customer satisfaction obtained • Evaluate components of Survey for viable information retrieval 	

BCI strives to be customer-driven and service-oriented. Evaluation of the customer satisfaction survey will help improve service to meet customer needs.

Goals, Objectives and Work Plan FY2009-FY2013

Excellence in Law Enforcement Services: Police Services: BCI

GOAL: Quality Control - All information contained in the BCI databases will be complete and accurate		SPONSOR: Police Services Major				
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Database information will be checked for completeness and accuracy in accordance with work unit SOPs	FY2009 and ongoing	Work unit supervisors	existing	<ul style="list-style-type: none"> • Schedules • Staff workload 	<ul style="list-style-type: none"> • Dataset samples are complete & accurate, compared to sources 	

BCI provides information and identification services that assist law enforcement agencies detect and apprehend criminals, that promote public and officer safety, and that support the criminal justice system in the prosecution, adjudication, and correctional supervision of offenders. Recipients of BCI services and assistance include every component of the criminal justice community: local, state, and federal. BCI also provides information used to make a variety of licensing, regulatory, and employment decisions. Plus BCI, through some of its functions, also directly interacts with and serves the general public. Information accuracy is imperative. Staff continually evaluate the completeness and accuracy of information to meet these needs.

Goals, Objectives and Work Plan FY2009-FY2013

Excellence in Law Enforcement Services: Police Services: BCI

GOAL: <i>Capacity - Maintain staff, facilities and equipment capacity to satisfy current requirements and effectively and efficiently meet demands</i>		SPONSOR: <i>Police Services Major</i>				
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
<p>All employees have the core skills to do their jobs</p> <p>Maintain the tools and technologies for employees to be able to do their jobs</p>	<p>FY2009 and ongoing</p>	<p>supervisors</p>	<p>existing</p>	<ul style="list-style-type: none"> • Lack of funding to refresh training and technology 	<ul style="list-style-type: none"> • Staff evaluations indicate employee skill sets are adequate • Technology meets program needs 	

BCI provides important information and identification services; it is imperative that employees performing these functions have adequate training and tools to correctly perform processes. Staff and technology are evaluated continuously in order to determine and address outstanding needs.

Goals, Objectives and Work Plan FY2009-FY2013

Effective and Efficient Agency Operation: Enhanced Agency Unity and Structure

GOAL: Improve the function, operation and effectiveness of regional operators		SPONSOR: Director	
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed
Co-locate police services (patrol, investigations, communications and forensics) for each of the regions (according to the following schedule) <ul style="list-style-type: none"> • Region 3 – spring 2008 • Region 1 – 2010 • Region 6 – funding contingent • Region 5 – funding contingent • Region 2 – funding contingent 	As per schedule with limit of capital budget priority	Director / Special Asst to the Director	New funding
		Comments <i>Issues that may prevent success</i> <ul style="list-style-type: none"> • Political reality • Economics 	Performance Measures <ul style="list-style-type: none"> • Receive PBFAC funding for buildings every 2-3 fiscal years • Identify and obtain alternate fund source
			Status / Date

ISP annually submits a capital building plan and associated budget to the Division of Public Works for inclusion in the state's Capital Budget Request. For FY2009, ISP requested funding for the Region 6 combined Patrol and Investigations office. Remaining on schedule with the building program depends entirely on funding. ISP may need to consider different funding strategies if the Permanent Building Fund Advisory Council does not include ISP requests in future budget recommendations.

Goals, Objectives and Work Plan FY2009-FY2013

Effective and Efficient Agency Operation: Enhanced Agency Unity and Structure

GOAL: Maintain and improve the consistency of agency management and operation						
SPONSOR: Dpty Director / Financial Executive / Ombud						
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Identify and address institutional inconsistencies that may exist	Ongoing	Command Staff/Admin Cpts	Existing; Management Efficiency Reviews (MERS)	<ul style="list-style-type: none"> • Internal culture • Political reality 	MERS and procedure review	
Address the institutional barriers that may exist between programs	Ongoing	Command Staff/Admin Cpts	Existing; communications and training; Possible new funding; MERS	<ul style="list-style-type: none"> • Internal culture 	MERS and procedure review	
Evaluate existing policies, procedures and practices	Ongoing / Annual review	Command Staff/Admin Cpts	Existing; Accreditation standards; MERS	<ul style="list-style-type: none"> • Workload • Internal culture 	MERS and procedure review	
Make adjustments as appropriate	Ongoing as needed	Command Staff/Admin Cpts	Existing / Communications, training, possible new funding	<ul style="list-style-type: none"> • TBD 	MERS and procedure review	

Follow the current procedure review process to identify and address the objectives. Use the annual Management Efficiency Reviews to identify and address objectives.

Goals, Objectives and Work Plan FY2009-FY2013

Effective and Efficient Agency Operation: Agency Operation

GOAL: Improve the effectiveness and efficiency of agency operations and management				SPONSOR: Director		
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
<p>Evaluate existing functions to identify opportunities to enhance effectiveness and efficiency /</p> <p>Correct ineffective or inefficient operations – ongoing</p> <p>A - Eliminate programs and functions identified as ineffective, inefficient, non-priorities and those that negatively impact ISP's core service delivery</p> <p>A – Complete a job-task analysis</p> <p>A - Assess and improve the delivery of the agency's internal communications through site visits, education and coordination</p> <p>A – Evaluate services provided by each program</p> <p>A - Develop, define and implement an action plan to correct deficiencies and enhance functions</p>	<p>Complete initial overall assessment by FY 2010;</p> <p>Each program evaluation annually (by staff) using the procedures review rotation schedule; make adjustments accordingly</p>	<p>Command Staff</p>	<p>Addl time</p> <p>PGT</p> <p>Possible use of outside consultant services to conduct assessments and make recommendations for changes</p> <p>Possible grant funds (outside funds)</p>	<ul style="list-style-type: none"> • Substantial task to undertake with existing workload • Lack of funding may impact schedule • Priorities conflicts • Policy and procedures adjustment may take additional time 	<p>MERS</p> <p>Validated self-assessment (PGT)</p> <p>Number of job-tasks reviewed</p>	
	<p>Develop a supporting strategic budget – reviewing annually to adjust as needed with renewing five year view</p> <p>Identify and pursue strategies to maintain sufficient dedicated funding to support agency needs</p>	<p>Annual and as part of SP monitoring / mgmnt.</p> <p>Current and as needed</p>	<p>Command Staff / Financial Serv. / FEO</p> <p>Director</p>	<p>Existing</p> <p>Existing</p>	<ul style="list-style-type: none"> • Lack of collaborative SP support • Political reality • Lack of education 	

During FY2009 the ISP will undertake development of a strategic business plan to identify the funding levels and sources for each goal and objective in the 5-year strategic plan. In addition to traditional funding sources, ISP will aggressively pursue additional dedicated, general and grant dollars to support the 5-year plan.

Goals, Objectives and Work Plan

FY2009-FY2013

Collaboration and Partnerships: Training

GOAL: Continue to support the increased overall professionalism in law enforcement in Mono		SPONSOR: Program/Majors				
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Provide effective training as needed to meet partner technical and specialized needs and reinforce relationships and collaborative efforts (i.e. ILETS, Two Week Narcotic School, SWAT, etc.)	Ongoing and as needed	Program Mgrs	Existing	<ul style="list-style-type: none"> • Workload • Schedule 	Maintain current instructional hours from POST certified records	

Clan Lab, DEC, ABC, Cyber Crime, Advanced Conspiracy, Honor Guard, SWAT, Basic Crash Investigation, Active Shooter, EP, Basic Narcotics Investigations, SFST, Speed Detection, DRE, ILETS, Basic Crime Scene, Intox 5000, BTS, Dispatch Academy

Goals, Objectives and Work Plan FY2009-FY2013

Collaboration and Partnerships: Cooperative Agreements

GOAL: Develop and implement cooperative agreements between ISP and criminal justice partners to enhance public safety and security				SPONSOR: Program Major		
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Continue existing agreements and programs that support criminal apprehension A – Jt. Terrorism task force A – Critical incident task force A – Domestic highway enforcement A – Western Identification Network A – ILETS A – Amber Alert A – Tri-State Agreement A – CISA	Ongoing	Inv. Maj. " " Inv. / Patrol Maj BCI / Police Serv Maj BCI / Police Serv Maj BCI / Police Serv Maj Inv/Patrol Majs INV Major	Existing; Some Grant renewal; Legal review	<ul style="list-style-type: none"> • Lack of grant funding 	Maintain current level of participation	
Implement new agreements and programs that support criminal apprehension A – Fusion Center (Intel) A – HIDTA A – CARE	Implement by 9-09 * 9-09 * 11-07	Inv. Maj Inv. Maj Patrol Maj	New funding / grants; New funding; Existing; Legal review	<ul style="list-style-type: none"> • Political reality • Support • * Fusion Center and HIDTA - Contingent on new funding and personnel 	Exploring program feasibility	

ISP will continue participation in the above listed task force/organizations and implement appropriate new programs and agreements.

Goals, Objectives and Work Plan FY2009-FY2013

WORKFORCE DEVELOPMENT: Work Ethic

GOAL: <i>Improve professional excellence</i>				SPONSOR: <i>Executive team</i>		
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Evaluate and modify hiring criteria as needed	Current and Ongoing	HRO	Existing	<ul style="list-style-type: none"> • Workload 	Analysis of annual hiring criteria	
Evaluate existing and new training needs to support professional excellence	Current and Ongoing	Executive team / Training Mgr	Existing	<ul style="list-style-type: none"> • Culture • Workload 	Analysis of annual survey needs assessment	

During FY2009, Human Resources Office staff will review/assess current hiring criteria relative to common industry and relevant labor market practices, empirical and anecdotal data relevant to current standards, and projected needs/changes in the workforce structure in recommending changes to current hiring criteria.

Training Section staff will develop and utilize a new training needs assessment tool and methodology to balance employee needs/desires with organizational issues, and will maintain focus on measurable objectives. Focus groups of employees in like classifications will be utilized to develop and/or validate training needs and desired outcomes.

Goals, Objectives and Work Plan FY2009-FY2013

Workforce Development: Retention

GOAL: <i>Maintain the annual voluntary staff loss to 4% or below</i>					SPONSOR: <i>Executive Team</i>	
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Assess justification for voluntary leaving – identify and make adjustments as needed	Annually / Complete by August of each year for the previous fiscal year	HRO	Existing	<ul style="list-style-type: none"> • Lack of staff • Honest input 	Maintain 4%	
Review current personnel practices, policies and procedures for needed changes to support retention	Annual review	Command Staff	Existing	<ul style="list-style-type: none"> • Workload 	Review current procedure process	

Track and categorize reasons for employees leaving voluntarily to identify areas of concern for retention targets.

Goals, Objectives and Work Plan FY2009-FY2013

WORKFORCE DEVELOPMENT: Retention

GOAL: Increase the number of qualified staff applying for and accepting promotions				SPONSOR: Executive Team		
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Identify and address the real issues that hinder the application of qualified staff to fill needed positions <ul style="list-style-type: none"> • Compensation • Compression • Promotion process and req. • Job roles & responsibilities • Skill requirements • 	Current assessment and Ongoing	Executive team	Existing	<ul style="list-style-type: none"> • Culture • Transition from police function to admin, etc. 	On-going salary survey	
Evaluate compression Identify conditions and make changes as needed and feasible	Evaluation – Ongoing; complete by 7-08 Changes as possible*	Executive team	Existing Changes – new legislation / funding	<ul style="list-style-type: none"> • Workload • *statutory changes may be required 		

Continue to partner with Dept of Labor on market analyses. Succession planning to insure internal staff is prepared to compete for promotions.

Goals, Objectives and Work Plan FY2009-FY2013

WORKFORCE DEVELOPMENT: Training

GOAL: Provide adequate training to meet employee and ISP needs				SPONSOR: Executive Team		
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Continually evaluate existing training; identify and develop needed training programs or changes	Ongoing	Supervisors / Training Mgr	Existing / time / funding Pursue adequate funding and resources to support training	<ul style="list-style-type: none"> Limited funds to support 	Annual needs assessment	
Compensate staff accordingly for completed training and certifications, etc	Ongoing / begin 7-07 / annual changes as feasible	CHOICE Committee / Director	CHOICE	<ul style="list-style-type: none"> Requires legislative appropriation Legislative changes that reduce funds / change to other uses 	Department of Labor salary study	

The ISP CHOICE II Committee is charged with evaluating the nexus between training, education, certification and compensation as part of ISP's career advancement plan. The committee meets regularly and makes recommendations to the Director. Successful recommendations are implemented into the CHOICE career plan.

Goals, Objectives and Work Plan FY2009-FY2013

WORKFORCE DEVELOPMENT: Succession

GOAL: <i>Ensure seamless transition and advancement of employees to meet ISP needs</i>		SPONSOR: <i>Executive Team</i>				
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Develop a specific process and structure to support and guide succession planning for both non-sworn and sworn staff (sergeants/1 st line supervisors and above) A - Identify KSA for positions A - Identify and deliver needed training to support advancement A - Establish mentor program to support advancement	Begin in 2011 / Complete by end of 2012	HRO / Executive team input	Outside consultant services; PGT	<ul style="list-style-type: none"> • Lack of funding • Workload (if done internally) 		

ISP's newly-hired Human Resources Officer will develop the performance measures and implementation plan for this area.

Goals, Objectives and Work Plan FY2009-FY2013

STRATEGIC PLAN IMPLEMENTATION

GOAL: <i>Ensure the effective management, monitoring and implementation of the strategic plan to achieve the established goals and objectives and support the agency mission, vision and values</i>		SPONSOR: <i>Director</i>				
Actions	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Roll out Plan to employees 1. Agency-wide intro 2. By work unit 3. Connect to employees 4. Relationship to plan / roles, etc. 5. Connect to / as part of employee performance evaluation		Director, Supv; Supv; Supv; Supv	Existing		Region visits completed by 2/1/08; FY2008 personnel evaluations include attestation to SP	
Conduct regular review, monitoring and progress reporting A – Share plan status with agency employees	Chk in monthly Expanded Executive Team Mtg. Qtrly - Cpts / Mgrs. mtg for progress rpts Annually	Executive team/Cpts; Process management by Special Asst. to the Director	Existing		Number of meetings held/discussion on agenda; "message from Director" published quarterly Submit annual strategic plan updated by July 1	
Annually re-evaluate and submit plan status annually / adjust / add additional year as needed and appropriate Conduct a major reassessment of the agency's overall direction, priorities, etc, as part of a major Plan update	Every 4 yrs	Executive team	Existing	Executive team workload	SP presented to incoming Director, adjusted for new priorities	

The Director and Ann Cronin will visit every region office prior to February 1, 2008 to introduce the SP to employees. After these visits, the Plan will be published in the Intranet Library. Discussion of the SP and program progress toward goals will occur at the monthly Director's Staff Meeting. Agendas for each quarterly Captains Meeting will include time for Captains to present their strategies and actions in support of meeting SP goals and objectives. Annually, the SP will be reviewed and adjusted when appropriate, prior to the July 1 mandatory submission date. When agency leadership changes, the SP will be reviewed against the new administration's direction and updated appropriately.