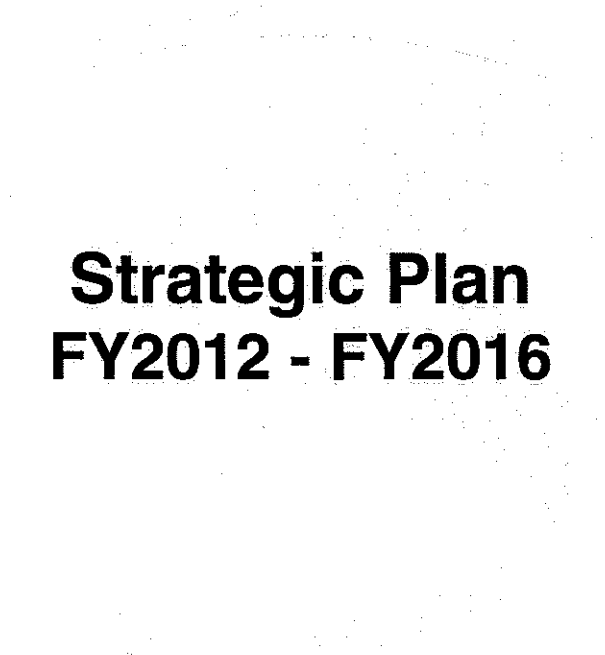


IDAHO STATE POLICE



Strategic Plan FY2012 - FY2016

C.L. "Butch" Otter, Governor

Colonel G. Jerry Russell, Director

July 1, 2011

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

IDAHO STATE POLICE

**Strategic Plan
FY 2012-2016**

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 FY2012- FY2016

Performance Measures (Reporting) FY2012

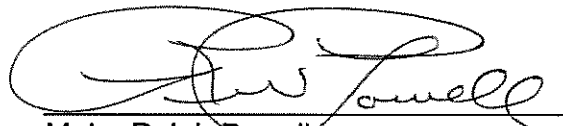
- Investigations: Assess staffing needs to support investigations
- Investigations: Communicate mission and expectation for ISP support to criminal justice partners
- Patrol: Direct patrols at high crash locations
- Patrol: Aggressive enforcement of hazardous violations; aggressive criminal interdiction, 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
- Peace Officer Standards and Training (POST): Enhance peace officer training
- POST: Continue to partner with constituent local and state law enforcement agencies, Idaho Criminal Justice Associations and other public agencies



Colonel G. Jerry Russell, *Director*



William Flink, *POST Administrator*



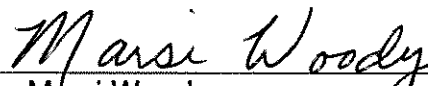
Major Ralph Powell, *Operations*



Major Kedrick Wills, *Police Services*



Major Kevin Hudgens, *Operations*



Marsi Woody, *Management Services*

For FY2012, ISP will continue reporting on the above performance measures.

IDAHO STATE POLICE

Strategic Plan
FY 2012-2016

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:
 - maintain self initiated investigations at 60% of caseload to FY2012.
- 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 mission and expectation for ISP support to criminal justice partners;
 - reduce the volume of conflict investigations and non-ISP internal investigations;
 - Continue partnering with local, state and federal law enforcement agencies to provide case support through the Idaho Criminal Intelligence Center. (Idaho State Police Fusion Center).

➤ **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 interdiction, investigation and apprehension;

- 24 hour patrol coverage in metropolitan areas, prioritized based on available data and staffing.
 - 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 60 days
 - Biology ~ DNA casework 60 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;
 - conduct an online survey directed to case detectives on 10% of the cases (or a maximum of 10 cases, whichever is less) from each discipline in each laboratory;
 - Quality control – Comply with established ASCLD/LAB International - ISO 17025 accreditation guidelines;
 - conduct annual internal audits and MERs in each forensic laboratory;
 - 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;
 - undertake a joint venture with the State Board of Education to create a learning and forensic laboratory facility;
 - perform daily activities to meet established productivity measures as described in "Analyst Performance Expectations" on file.
- **Police Services: Bureau of Criminal Identification**
- 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;
 - satisfy all Bureau-identified processing timelines.

- 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 will be complete and accurate:
 - database information will be checked for completeness and accuracy in accordance with work 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 regional operations:
 - collocate police services (patrol, investigations, communications and forensic services) for each of the regions.
 - Maintain and improve the consistency of agency management and operations:
 - 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, including creating an interoperable communications environment;
 - 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.

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

- **Work Ethic**
 - Instill and reinforce professional excellence:
 - evaluate and modify hiring criteria as needed;
 - evaluate existing and new training needs to support professional excellence;
 - evaluate removing ISP-specific classes from the statewide Hay Plan.
- **Retention**
 - Maintain the annual non-retirement voluntary staff loss to 4% or below:
 - assess justification for non-retirement 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 hindering 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.
- **Training**
 - Provide adequate training to meet employee and ISP needs:
 - continually evaluate existing training to identify and develop needed training programs or changes;
 - compensate staff accordingly for completed education, training and certifications, and other clearly identified achievements.
- **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).

Peace Officer Standards Training (POST)

- **Enhance statewide Peace Officer training**
 - Improve the effectiveness of program operation
 - identify and address staffing deficiencies
 - identify and address facility deficiencies

- o Improve the quality of curriculum and training programs
 - evaluate existing training programs
 - **Budget**
 - o Continue to meet administrative budget expectations
 - obtain legal authority to collect fees for use of POST facilities and equipment
 - identify additional public and private funding sources
 - establish policy and fee structure for non-mandated facility use
 - **Partnerships**
 - o Continue to enhance partnerships with local and state law enforcement agencies, Idaho criminal justice associations and other public agencies
 - enhance partnerships between criminal justice associations to facilitate strategic initiatives
 - develop partnership with educational institutions instructing college or graduate level media production courses
 - **Personnel and Career Development**
 - o Enhance Professional Excellence
 - fill all available FTE positions
 - provide advancement and training opportunities
 - **Enhance training facilities**
 - o acquire an additional dormitory building for trainee lodging
 - o acquire a practical exercise building or training area to support enhanced basic training initiatives
-

Strategic Plan Implementation

- 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;
 - regularly review, monitor and report progress;
 - 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 FY2012-FY2016

Excellence in Law Enforcement Services: Criminal Investigations

GOAL: Increase the number of major drug trafficking investigations statewide				SPONSOR: Enforcement Operations Majors		
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Maintain self initiated investigations to 60% of caseload	50% by FY2011	Investigations HQ / Regional Cpts	Training; equipment; partner education and communication	General / large, reactive, resource-intensive cases; political reality; case complexity may affect perspective	Case numbers 60% self-initiated, 40 % agency assists	

FY2010 presented additional challenges for ISP in this area, due to holdbacks and budget reductions. FY2009's 6% budget reduction was ongoing in FY2010, with an additional 2.5% ongoing reduction and 1.6% one-time. FY2010 holdbacks were met by holding positions open. Beginning in FY2011, ISP will attempt to fill positions held open.

Case initiation and caseloads will be examined in each region to determine correct staffing levels and needs by working with ISP Planning, Grants & Research (PGR) to establish a Personnel Allocation Model (PAM) and needs assessment tool for training.

ISP 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 FY2012-FY2016

Excellence in Law Enforcement Services: Criminal Investigations

GOAL: Maintain agency expertise in major criminal investigations					SPONSOR: Enforcement Operations Majors	
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Assess staffing needs to support investigations	Initial assessment – 1-08/7-08 Ongoing as needed	Inv Admin Capt	PGR	Workload	Work with PGR for PAM study	
Identify, recruit and hire qualified investigators to meet demand	FY 2010 and ongoing	Majors	HR / Regional Capts	Funding; other staffing demands		
Identify and provide needed training to maintain and enhance expertise	FY 2010 and ongoing	Inv Admin Capt	PGR	Lack of funding		

FY2010 presented additional challenges for ISP in this area, due to holdbacks and budget reductions. FY2009's 6% budget reduction was ongoing in FY2010, with an additional 2.5% ongoing reduction and 1.6% one-time. FY2010 holdbacks were met by holding positions open. Beginning in FY2011, ISP will attempt to fill positions held open.

Investigations' focus remains on mid- to upper-level drug traffickers and major crimes assistance to local agencies. More training to Detectives in Conspiracy and Financial Investigations is planned, intelligence analysts have been put into place and investigative equipment to enhance capabilities is being explored. ISP is working more with local partner agencies, such as ICE, DEA, etc. to increase our major drug case connections.

Goals, Objectives and Work Plan FY2012-FY2016

Excellence in Law Enforcement Services: Criminal Investigations

GOAL: Meet the demand from criminal justice partners for major crime investigations				SPONSOR Enforcement Operations Majors		
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Communicate the mission and expectation for ISP support to criminal justice partners	1-08 and ongoing	Director Majors Captains	N/A	Political reality		
Reduce the volume of conflict investigations and non-ISP internal investigations	1-08 and ongoing	Deputy Director	N/A	Political reality	Less than 5% of outside investigations are Administrative	
Continue partnering with local, state and federal law enforcement agencies to provide case support through the Idaho Criminal Intelligence Center. (Idaho State Police Fusion Center)	1-09 and ongoing	Investigations HQ	Additional funding	Funding	Continued increased requests for services,	

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 to investigate will contribute to the increase in self-initiated caseload. Idaho Criminal Intelligence Center increasingly provides partner agencies with the ability to access centralized databases for the dissemination of critical case support information.

Goals, Objectives and Work Plan FY2012-FY2016

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: Enforcement Operations Majors	
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	Directed time vs. un-obligated time	Evaluate arrest and citation reports	
Direct patrols at high crash locations	1-08 and ongoing	Director / Regional Capts, Lts & Sgts	PAM Study; addl patrol officers; directed enforcement plan; webCars (software)	Funding; political reality	1% reduction in crash rate	
Aggressive criminal interdiction, investigation and apprehension	1-08 and ongoing	Regional Capts, Lts & Sgts	New and addl. training; add'l Patrol officers; coordinated activities statewide; Use Idaho Criminal Intelligence Center info	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 / Capts	PAM Study Addl patrol officers And supporting equip, etc.	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. FY2010 presented additional challenges for ISP in this area, due to holdbacks and budget reductions. FY2009's 6% budget reduction was ongoing in FY2010, with an additional 2.5% ongoing reduction and 1.6% one-time. FY2010 holdbacks were met by holding positions open. Beginning in FY2011, ISP will attempt to fill positions held open.

Goals, Objectives and Work Plan FY2012-FY2016

Excellence in Law Enforcement Services: Highway Safety

GOAL: Maintain agency expertise in major crash investigations					SPONSOR: Enforcement Operations Majors	
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.	Capts	Training time	Scheduling of personnel	Number of officers trained	
Purchase equipment as needed to support	7-08 and ongoing	Majs	Add'l funding	Political reality	Equipment purchased	
Maintain certification of crash reconstructionists	Begin 1-08 / Complete initial 12-08 and ongoing	Maj – Program design; ISP Training to deliver CRC*	Add'l training	Workload & scheduling	Procedure in place; number of recons certified	
Maintain quality control of crash investigations	1-08 and ongoing	Capts CRC	Add'l training		Peer review	

Crash investigation and reconstruction expertise is critical to the accuracy and integrity of those investigations. In FY2010, ISP received specialized crash investigation equipment for Region 3, as a pilot for the equipment. In FY2010, ISP received an ARRA grant to fully fund the purchase of crash reconstruction equipment statewide. ISP will report to the Governor's Office and the Legislature on efficiency and effectiveness improvements gained by using this equipment, and incorporate further requests to purchase equipment as technology advances beginning with the FY2011 budget request.

*CRC – Crash Reconstruction Coordinator

Goals, Objectives and Work Plan FY2012-FY2016

Excellence in Law Enforcement Services: Police Services: Forensics

GOAL: Timeliness – Meet agency 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 timeliness for all disciplines Biology ~ Screening 60 days Biology ~ DNA casework 60 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	Schedules; Caseloads; Court req.; schedules CAR; turnover (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. In FY2010 target turnaround times for Biology- screening and Biology-DNA are adjusted to 60 days, from FY2009's 90-day target. 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.

ISP received 3 Forensics positions in the FY2009 budget, but was unable to hire 1 due to the holdbacks. While ISP received an additional 2 FTPs in the Forensics program in the FY2010 budget, no additional funds were appropriated for their support. Turnaround deficiencies related to inadequate staffing are not likely to be corrected.

ISP received \$250,000 of Permanent Building Funds in FY2010 to carry out a remodel of Forensics space in the Meridian laboratory. Turnaround deficiencies related to inadequate facilities are expected to improve.

Goals, Objectives and Work Plan FY2012-FY2016

Excellence in Law Enforcement Services: Police Services: Forensics

GOAL: Customer Satisfaction – Achieve a 90% or better customer satisfaction rating based on customer service survey				SPONSOR: Police Services Major		
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Participate in ISP's 4-year rotation "function" survey. Forensic was the subject of the FY2008 survey: Overall satisfaction was 77% (target is 90%) Quality of services – 75% Turnaround time – 62% Communication w/ customers – 95%	FY 2011	Police Services Maj	PGR	Time constraints; rater bias; lack of response/ specific feedback	90% customer satisfaction obtained; evaluate components of survey for viable information retrieval	
On-line survey directed to case detectives on 10% of the cases (or a maximum of 10 cases, whichever is less) from each discipline in each laboratory	Current and ongoing	Forensic Evidence Specialist; Lab Mgr oversight; QC Manager	Existing	Rater bias; lack of response/ specific feedback	Annual review of all survey responses during the MERs; evaluate appropriateness of ISP response to "needs improvement" ratings	

Forensic Services will review customer service evaluation responses 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 FY2012-FY2016

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	Schedules; staff workload misinterpretation of criteria; change in support from executive management	Assessment reports; remediation of CARS within specified timelines; MERs evaluations	
Prepare for and successfully complete 4 annual ASCLD/LAB International - ISO 17025 "Surveillance" inspections.	(FY2008- FY2009	QA/QC Mgr	Existing	Schedules; staff workload; misinterpretation of criteria; change in support from executive management	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	Incomplete CARs	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 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 a remediation plan within one month following the inspection; and complete CARs (Corrective Action Reports) within 12 months.

Goals, Objectives and Work Plan FY2012-FY2016

Excellence in Law Enforcement Services: Police Services: Forensics

GOAL: Capacity – Maintain staff, facilities and equipment capacity to satisfy turnaround requirements 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	PS Maj; Director	New funding	Political reality; economics	Compare staffing additions to improved turnaround times (to include meeting & decreasing target turnaround days)	
Expand physical facilities to meet capacity demands Undertake a joint venture with the State Board of Education to create a learning and forensic laboratory facility	Remodel – FY2009 New – FY2012	PS Maj; Director	New funding	Political reality; economics	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 – PS Maj; Lab Mgrs	Existing	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. Forensics will continue to improve processes and update analytical methods to maximize case output per analyst without jeopardizing quality

ISP received 3 Forensics positions in the FY2009 budget, but was unable to hire 1 due to the holdbacks. While ISP received an additional 2 FTPs in the Forensics program in the FY2010 budget, no additional funds were appropriated for their support. ISP received \$250,000 of Permanent Building Funds in FY2010 to carry out a remodel of Forensics space in the Meridian laboratory.

Goals, Objectives and Work Plan FY2012-FY2016

Excellence in Law Enforcement Services: Police Services: BCI

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 adopted in bureau performance measures 90% of the time.					SPONSOR: Police Services Major	
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Satisfy all Bureau-identified processing timelines	Ongoing as per the individual function criteria	Bureau mgr/operations mgr with the support of the individual unit supervisors	Existing	Schedules; Caseload; Court requirements	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 FY2012-FY2016

Excellence in Law Enforcement Services: Police Services: BCI

GOAL: Customer satisfaction – Achieve a 90% or better customer satisfaction rating based on customer service survey				SPONSOR: Police Services Major		
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Participate in ISP's 4-year rotation "function" survey	FY 2011	Police Services Maj	PGR	Time constraints; rater bias; lack of response/ specific feedback	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.

BCI will conduct a customer satisfaction survey in FY2011.

Goals, Objectives and Work Plan FY2012-FY2016

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	Schedules; staff workload	Dataset samples are complete & accurate, compared to sources	

BCI provides information and identification services that assist law enforcement agencies to 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 FY2012-FY2016

Excellence in Law Enforcement Services: Police Services: BCI

GOAL: Capacity – Maintain staff, facilities and equipment capacity to satisfy turnaround requirements 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
All employees have the core skills to do their jobs Maintain the tools and technologies for employees to be able to do their jobs	FY2009 and ongoing	supervisors	existing	Lack of funding to refresh training and technology	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 FY2012-FY2016

Effective and Efficient Agency Operation: Enhanced Agency Unity and Structure

GOAL: Improve the function, operation, and cohesiveness of regional operations					SPONSOR: Director	
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Co-locate police services (patrol, investigations, communications and forensics) for each of the regions (according to the following schedule) <i>Region 6 – funding contingent</i> <i>Region 5 – funding contingent</i>	As per schedule with limit of capital budget priority	Director	New funding	Political reality; economics	Receive PBFAC funding for buildings every 2-3 fiscal years; identify and obtain alternate fund source	

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. ISP may need to consider different funding strategies if the Permanent Building Fund Advisory Council does not include ISP requests in future budget recommendations. R2 and R6 buildings were requested in the FY2010 capital budget request and were not recommended by the PBFAC for inclusion in the Governor's recommendation. ISP did not make capital budget requests for FY2012 due to the stagnant economy and will continue to hold requests for R5 and R6 co-location facilities until improvement is realized in the economy.

Goals, Objectives and Work Plan FY2012-FY2016

Effective and Efficient Agency Operation: Enhanced Agency Unity and Structure

GOAL: Maintain and improve the consistency of agency management and operation					SPONSOR: Deputy Director / Financial Executive Officer	
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 Capts Managers	Existing; MERs	Internal culture; political reality	MERs and procedure review; legislative auditors' recommenda- tions	
Address the institutional barriers that may exist between programs	Ongoing	Command Staff Admin Capts Managers	Existing; communications and training; possible new funding; MERs	Internal culture	MERs and procedure review	
Evaluate existing policies, procedures and practices	Ongoing / Annual review	Command Staff Admin Capts Managers	Existing; accreditation standards; MERs	Workload; internal culture	MERs and procedure review	
Make adjustments as appropriate	Ongoing as needed	Command Staff Admin Capts Managers	Existing; communications; training; possible new funding	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. Some efficiency/effectiveness measures undertaken in FY2010 were: development of an e-mail retention procedure, physical realignment of HQ command staff, and progress toward some programs' acceptance of electronic payments for services or licenses as recommended by ITRMC.

Goals, Objectives and Work Plan FY2012-FY2016

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
Evaluate existing functions to identify opportunities to enhance effectiveness and efficiency Correct ineffective or inefficient operations A - Eliminate programs and functions identified as ineffective, inefficient, non-priorities and those that negatively impact ISP's core service delivery A - Complete a job-task analysis A - Assess and improve the delivery of the agency's internal communications through site visits, education and coordination A - Evaluate services provided by each program A - Develop, define and implement an action plan to correct deficiencies and enhance functions A - Maintain random drug testing implemented in 2010	Each program evaluation annually (by staff) using the procedures review rotation schedule; make adjustments accordingly	Command Staff; Capt/Managers	Addl time; PGR; possible use of outside consultant services to conduct assessment and make recommendations for changes; possible grant funds (outside funds)	lack of funding may impact schedule; priorities conflicts; policy and procedures adjustment may take additional time	MERs; number of job-tasks reviewed	
Enhance interagency communications	Begin 2011 and ongoing		Existing		Number of officers with the ability to communicate with other law enforcement agencies	
Develop a supporting strategic budget – reviewing annually to adjust as needed with renewing five year view	Annual and as part of SP monitoring / mgmnt.	Command Staff; Financial Serv.; FEO	Existing	Lack of collaborative SP support		
Identify and pursue strategies to maintain sufficient dedicated funding to support agency needs	Current and as needed	Director	Existing	Political reality; lack of education		

ISP intends to 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. A Zero Base Budget was completed in 2010 and all programs and functions were identified. Those that were ineffective, inefficient, non-priority or of negative impact to the ISP core service have been eliminated. Annual updates will continue to be a task for managers. In addition to traditional funding sources, ISP will aggressively pursue additional dedicated, general and grant dollars not only to support the 5-year plan, but also to recover losses from FY2009, FY2010 and FY2011.

Goals, Objectives and Work Plan FY2012-FY2016

Collaboration and Partnerships: Training

GOAL: Continue to support the increased overall professionalism of law enforcement in Idaho				SPONSOR: Enforcement Operations Majors		
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	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.)	<i>Ongoing and as needed</i>	<i>Program Mgrs</i>	<i>Existing</i>	<i>Workload; schedule</i>	<i>Maintain current instructional hours from POST certified records</i>	

Clandestine Laboratory, Drug Endangered Children, Alcohol Beverage Control, Cyber Crime, Advanced Conspiracy, Honor Guard, Basic Crash Investigation, Active Shooter, Executive Protection, Basic Narcotics Investigations, SFST, Speed Detection, Drug Recognition Expert, ILETS (Public Safety Communications), Basic Crime Scene, Intoxilyzer 5000, BTS, Dispatch Academy, Supervisor Academy.

Goals, Objectives and Work Plan FY2012-FY2016

Collaboration and Partnerships: Cooperative Agreements

GOAL: Develop and maintain cooperative agreements between ISP and criminal justice partners to enhance public safety and security				SPONSOR: Enforcement Operations Majors		
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 – RMIN/ICAC* 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* A – Idaho Criminal Intelligence Center A – Homeland Security	Ongoing	Enf. Ops Mjrs Enf. Ops Mjrs Enf. Ops Mjrs BCI / PS Maj BCI / PS Maj BCI / PS Maj Enf. Ops Mjrs Enf. Ops Mjrs	Existing; some Grant renewal; legal review	Lack of grant funding	Maintain current level of participation	
Implement new agreements and programs that support criminal apprehension A – HIDTA* A – DHE	Implement by FY2010 year-end	Enf. Ops Mjrs Enf. Ops Mjrs	New funding / grants; new funding	Political reality; support; 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.

*Rocky Mountain Information Network

*ICAC

*Public Safety and Security Information System

*Criminal Information Sharing Alliance

*High Intensity Drug Trafficking Area

Domestic Highway Enforcement (DHE)

Homeland Security

Goals, Objectives and Work Plan FY2012-FY2016

WORKFORCE DEVELOPMENT: Work Ethic

GOAL: <i>Instill and reinforce professional excellence</i>					SPONSOR: Executive Team		
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	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	Workload	Analysis of annual hiring criteria		
Evaluate existing and new training needs to support professional excellence	Current and Ongoing	Executive team / Training Mgr	Existing	Culture; workload; funding	Analysis of annual survey needs assessment		
Evaluate removing ISP-specific classes from the statewide Hay Plan	Current and Ongoing	Executive team	Existing	Political resistance	Provide data that may support removal of specific classes.		

During FY2010, Human Resource Office staff reviewed/assessed 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. Based on this assessment, a lateral hiring program began in FY2010. This provides base data for future possible effort to remove ISP-specific classes from the statewide Hay Plan.

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 FY2012-FY2016

Workforce Development: Retention

GOAL: Maintain the annual voluntary staff loss to 4% or below					SPONSOR: Executive Team	
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Assess justification for non-retirement voluntary leaving – identify causes and make adjustments as needed	Annually / Complete by August of each year for the previous fiscal year	HRO	Existing	Lack of staff; honest input	Maintain 4%	
Review current personnel practices, policies and procedures for needed changes to support retention	Annual review	Executive staff Command Staff Capt/Managers	Existing	Workload; statewide policies and rules; funding	Review current procedure	

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

Goals, Objectives and Work Plan FY2012-FY2016

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 hindering 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 • Relocation 	Current assessment and ongoing	Executive team	Existing	Culture; transition from police function to administrative and management	On-going salary survey; employee survey (FY2012)	
Evaluate compression - identify contributing conditions and make changes as needed and feasible	Evaluation – Ongoing; complete by 7-08 Changes as possible*	Executive team	Existing Changes – new legislation / funding	Workload *statutory changes may be required political climate and funding		

Continue to partner with Department of Labor on market analyses. Succession planning to insure employees are prepared to compete for promotions. For FY2011 and ongoing, ISP restructured its promotion process for commissioned officers up to the rank of Lieutenant. Reduced funding in FY2011 makes it unlikely that ISP can affect salary compression.

Goals, Objectives and Work Plan FY2012-FY2016

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	Limited funds to support	Annual needs assessment	
Compensate staff accordingly for completed education, training and certifications	Ongoing / begin 7-07 / annual changes as feasible	CHOICE / Committee / Director	CHOICE	Requires legislative appropriation; adequate revenue Legislative changes that reduce funds / change to other uses	ISP 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. By JFAC appropriation, CHOICE funds were used to retain troopers in FY2010 and 2011, limiting the amount of funds available for the CHOICE Plan. The JFAC did not approve the CHOICE year 4 or 5 funding of the plan for FY2012.

Goals, Objectives and Work Plan FY2012-FY2016

WORKFORCE DEVELOPMENT: Succession

GOAL: <i>Ensure seamless transition and advancement of employees to meet ISP needs</i>				SPONSOR: Executive Team		
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 all employees (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 A - Develop and institutionalize a COOP Plan	Begin in 2011 / Complete by end of 2012	HRO / Executive team input	Outside consultant services; PGR	Lack of funding Workload (if done internally)		

ISP's Human Resources Officer will oversee developing comprehensive KSAs for movement through the ranks from Sergeant to Major, followed by a similar process for non-commissioned ISP employees, projected to begin in 2012.

Goals, Objectives and Work Plan FY2012-FY2016

Peace Officer Standards Training (POST) Enhance Peace Officer Training

GOAL: Improve the effectiveness of program operation					SPONSOR: POST Administrator	
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Identify and address staffing deficiencies	FY2012	POST Administrator	Administration App'v; Add'l funding	Political reality; Economics	Personnel added	
Identify and address facility deficiencies	FY2012	POST Administrator	Add'l funding	Political reality; Economics	Equipment purchased	

POST will work toward obtaining authorization for adding a Legal Instruction Developer/Coordinator position. It will be necessary that the person in this position has criminal prosecution experience. POST will also seek to obtain a Scenario Developer/Coordinator position. Effectiveness of program operation will increase by improving knowledge base of current POST staff and developing a program to utilize retired law enforcement officers as volunteer academy instructors.

Enhancement of POST facility includes designing, producing and initiating basic training video programming for use in POST training curriculum. Additionally, POST will develop an electronic library available on the POST website.

Goals, Objectives and Work Plan FY2012-FY2016

Peace Officer Standards Training (POST) Enhance Peace Officer Training

GOAL: <i>Improve the quality of curriculum and training programs</i>				SPONSOR: POST Administrator		
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Evaluate existing training programs	FY2012	POST Administrator	Add'l funding	<i>Political reality; Economics</i>	<i>Student examinations; Customer service surveys</i>	

POST will examine current training programs and apply appropriate strategies to make improvements, to include improving training documentation and data recovery on practical, scenario-based exercises. Also, update job task analyses for Patrol, Detention, Corrections and Probation and Parole basic peace officer training programs. Enhance career development programs; enhance crime scene investigation, forensics and executive development training.

To further improve existing training programs, POST will establish a distance learning committee to provide strategic guidance to POST's distance learning efforts through the Idaho Educational Network to local and state law enforcement agencies. POST will also establish statewide curriculum committees to review and revise Patrol Academy lesson plans and testing.

Goals, Objectives and Work Plan FY2012-FY2016

Peace Officer Standards Training (POST) Budget

GOAL: Continue to meet administrative budget expectations					SPONSOR: POST Administrator	
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Obtain legal authority to collect fees for use of POST facilities and equipment	FY2012	POST Administrator	existing	Political reality; Economics	Authority granted	
Identify funding sources	FY2012	POST Administrator	Existing	Political reality; Economics		
Establish policy and fee structure for non mandated facility use	FY2012	POST Administrator	Existing	Political reality; Economics	Effectiveness of policy	

POST will seek dedicated funding to meet financial responsibilities. POST will also seek authority to collect user fees to cover the cost of local agencies' in-service training use of the POST facility.

Goals, Objectives and Work Plan FY2012-FY2016

Peace Officer Standards Training (POST) Partnerships

GOAL: Continue to partner with constituent local and state law enforcement agencies, Idaho Criminal Justice Associations and other public agencies					SPONSOR: POST Administrator	
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Enhance partnerships with criminal justice associations	FY2012	POST Administrator	Existing	Political reality; Economics	Customer service survey	
Develop partnership with educational institutions.	FY2012	POST Administrator	Existing	Political reality; Economics	Customer service survey	
Develop additional POST informational publications	FY 2012	POST Administrator	Existing	Staff Priorities	Customer service survey	

Improving and enhancing partnerships between criminal justice associations improves our ability to facilitate strategic initiatives. To accomplish this, POST will create electronic publications to distribute to criminal justice administrators and partners, as well as ensuring POST is represented at all Criminal Justice Association conference meetings. POST will develop and distribute publications to inform legislators about POST and POST initiatives. POST will also reach out and begin to develop partnerships with educational institutions that offer college or graduate level media production courses.

Goals, Objectives and Work Plan FY2012-FY2016

Peace Officer Standards Training (POST) Personnel and Career Development

GOAL: Enhance Professional Excellence					SPONSOR: POST Administrator	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Fill all available FTP	FY2012	POST Administrator	Addl funding	Political reality; Economics	Annual needs assessment	
Provide advancement and training opportunities	FY2012	POST Administrator	Existing	Political reality; Economics	Annual needs assessment	

To provide the best customer service, POST should be fully staffed, and employees fully trained. POST will define the ability to send employees to training programs that will enhance their operational responsibilities. To coincide with that, POST will develop an employee career development budget line. POST will work with each employee to establish a five year plan for career development and succession planning.

Goals, Objectives and Work Plan FY2012-FY2016

Peace Officer Standards Training (POST) Enhance Peace Officer Training

GOAL: Enhance training facilities					SPONSOR: POST Administrator	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Identify and address facility deficiencies	FY2012	POST Administrator	<i>Existing and Addl funding</i>	<i>Political reality; Economics</i>	<i>Equipment purchase</i>	

Develop a plan for addressing POST facility deficiencies, renovation and enhancements, to include construction of an additional dormitory building to meet the future demands for lodging peace officers during their training; establish a facility renovation schedule; and identify funding source(s) and project specifications for a practical exercise training building/area to enhance POST's ability to provide real-life scenario training for basic and in-service training programs.

Goals, Objectives and Work Plan FY2012-FY2016

STRATEGIC PLAN IMPLEMENTATION

GOAL: 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					SPONSOR: Director	
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 employee 4. new employee orientation 5. Relationship to plan / roles, etc. 6. Connect to / as part of employee performance evaluation	completed completed ongoing ongoing ongoing ongoing	Director; Supv; Supv; Supv; Supv	Existing		Region visits completed by 2/1/08; calendar year 2009 and ongoing 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	Executive team/Cpts	Existing		Number of meetings held/discussion on agenda; "message from Director" published quarterly	
Re-evaluate and submit plan annually / adjust / add additional year as needed and appropriate	Annually	Executive team	Existing		Submit annual strategic plan updated by July 1	
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 ISP Strategic Plan is published in the Intranet Library. Agendas for each quarterly Captains Meeting include time for Captains to present their strategies and actions in support of meeting SP goals and objectives. Annually, the SP is 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.