



ARIZONA DEPARTMENT OF PUBLIC SAFETY

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"Courteous Vigilance"

JANICE K. BREWER ROGER VANDERPOOL
Governor Director

October 9, 2009

Ms. Eileen Klein
Deputy Chief of Staff, Finance
Director, Office of Strategic Planning and Budgeting
1700 West Washington, Suite 500
Phoenix, AZ 85007

Dear Ms. Klein:

In response to your request from September 18, the Department of Public Safety has prepared the enclosed draft 15% budget reduction options, totaling \$40.8 million. Of this amount, \$1.2 million represents a 15% reduction to the Peace Officer Standards and Training Board (POST), a separate State agency. The POST plan is included as a separate set of reductions but is counted toward the \$40.8 million target we were given.

If fully implemented, the enclosed reduction options would be devastating to the Department, to public safety, and to our employees. The total reduction of 359 positions contained in the options (20% of filled, appropriated positions) would return DPS to a staffing level not seen since 1999. If option 8 (one-time use of settlement proceeds) is not utilized, the total reduction of 487 positions (a 27% reduction) would be even more severe, returning the Department to 1997 staffing levels. In addition to the DPS staffing reductions, funding for 83 other agency positions on the GIITEM task force would be eliminated. Under the worst case scenario, 570 law enforcement positions would be eliminated, equal to the size of the entire City of Tempe Police Department.

Many demographic and crime trends have impacted public safety since 1999. During the last decade, Arizona's population has increased nearly 39% and vehicle miles traveled on State highways have increased 37%. Border-related crimes, such as human smuggling and narcotics trafficking, have increased dramatically, as evidenced by record seizures by DPS. Gang crime and auto theft are still significant problems that will likely increase if DPS returns to 1997 or 1999 staffing levels. For example, when GIITEM staffing was reduced in FY 2002 and FY 2003 before being restored, gang crime proliferated. When the Highway Patrol was at its peak staffing level in FY 2006 through FY 2008, highway collisions decreased 17%.

DPS has an excellent reputation in Arizona and across the nation. In large measure, this is due to the quality, dedication, and loyalty of our employees, who are second to none. The Department's budget has been reduced by about 10% to-date, so each employee has a

Ms. Eileen Klein
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greater workload and fewer resources with which to work. DPS management is proud of the extraordinary effort exhibited by our employees and is very concerned about the impact a 20% to 27% reduction in staffing would have on employees, their families, and the ability of the Department to accomplish its mission. Regardless of the size of any budget reduction, management will do everything in its power to mitigate the impact in these areas. However, we will need maximum flexibility from the State in order to do so.

If significant layoffs are required, they would result in a tremendous disruption to the Department's operations. Some employees would face the prospect of having to uproot their families to move across the State. Some long-time employees and experienced police officers who came to DPS from other agencies would find themselves without a job. Any reduction in force plan will be complicated and will take time to implement. We are concerned that we cannot meet the January 1, 2010 implementation date envisioned in this reduction exercise. The more lead time the State can give us, the better. Our reduction plan is sound but, if implemented, we would need to deviate from it, perhaps in unexpected ways, in order to minimize the impact on public safety and employees.

In developing the budget reduction options, the Department considered eliminating any non-mandated or non-essential programs. The bottom line, however, is that our mandates are numerous but all of high importance to the Public. Therefore, in order to meet the reduction target, the attached reduction options are to our core programs of gang and immigration enforcement, aviation, criminal investigations, highway patrol, crime lab, and related support functions (e.g., agency support, wireless systems, and criminal records).

The process of developing the reduction options has been sobering. DPS hopes that many of the enclosed options will not have to be utilized, but we stand ready to assist Governor Brewer and her staff in making the difficult decisions necessary to help the State through these challenging times. DPS understands that our ultimate responsibility is to provide the highest level of public safety possible within our allotted resources, whatever they may be.

Please contact me or Phil Case, DPS Budget Officer, if you need anything further regarding this matter.

Sincerely,



Roger Vanderpool
Director

Enclosures (4)

**FY 2010 BUDGET REDUCTIONS - SUMMARY OF ISSUES
DEPARTMENT OF PUBLIC SAFETY**

GENERAL FUND

FY 2010 General Fund Budget 43,967,400

AGENCY REDUCTION TARGET - GENERAL FUND \$6,595,100

Priority	Issue Title¹	Reductions Amount
3	Shift Intelligence Analysts to Federal Stimulus Funding	\$140,400
6	Terminate Private Lease	\$182,900
9	Charge POST for Administrative Support	\$54,900
10	Eliminate Local Immigration Enforcement Grants	\$2,603,400
11	Reduce DPS Immigration Personnel	\$1,099,200
12	Eliminate Other Agency Participation in Gang Enforcement	\$1,280,700
20	Reduce Fuel Special Line Item	\$300,000
25	Reduce Tactical Operations	\$943,600
28	Reduce Intelligence Operations Support	\$322,400
	Issue Total	\$6,927,500
	Fund Total as a Percentage of General Fund Reduction Target	105%

¹ Please complete the attached Description and Impact Statement for each issue.

**FY 2010 BUDGET REDUCTIONS - SUMMARY OF ISSUES
DEPARTMENT OF PUBLIC SAFETY**

ALL NON-GENERAL FUNDS

FY 2010 All Non-General Funds Budget (less Federal Funds) 228,078,100

AGENCY REDUCTION TARGET - ALL NON-GENERAL FUNDS (w/o Federal Funds) \$34,211,700

Fund	Reductions Amount	Percent Reductions
Sex Offender Monitoring Fund	\$16,600	0.0%
Crime Laboratory Operations Fund	\$1,216,200	3.6%
State Highway Fund	\$6,615,800	19.3%
Motorcycle Safety Fund	\$78,000	0.2%
DPS Administration Fund	\$7,000,000	20.5%
Public Safety Equipment Fund	\$1,800,000	5.3%
Highway User Revenue Fund	\$12,795,500	37.4%
DNA Fund	\$231,000	0.7%
Highway Patrol Fund	\$2,929,700	8.6%
Issue Total	<u>\$32,682,800</u>	
All Non-General Funds Total as a Percentage of Agency Non-GF Reduction Target		96%

**FY 2010 BUDGET REDUCTIONS - SUMMARY OF ISSUES
ARIZONA PEACE OFFICER STANDARDS & TRAINING BOARD**

ALL NON-GENERAL FUNDS

FY 2010 All Non-General Funds Budget (less Federal Funds) **7,976,800**

AGENCY REDUCTION TARGET - ALL NON-GENERAL FUNDS (w/o Federal Funds) **\$1,196,500**

Fund	Reductions Amount	Percent Reductions
Peace Officers Training Fund	<u>\$1,196,500</u>	100.0%
Issue Total	<u><u>\$1,196,500</u></u>	

All Non-General Funds Total as a Percentage of Agency Non-GF Reduction Target 100%

**FY 2010 BUDGET REDUCTIONS - SUMMARY OF ISSUES
DEPARTMENT OF PUBLIC SAFETY**

DPS ADMINISTRATION FUND

FY 2010 All Non-General Funds Budget (less Federal Funds) 228,078,100

AGENCY REDUCTION TARGET - ALL NON-GENERAL FUNDS (w/o Federal Funds) \$34,211,700

Priority	Issue Title¹	Reductions Amount
8	Deposit Settlement Proceeds to General Fund	\$7,000,000
	Issue Total	\$7,000,000

Fund Total as a Percentage of Non-General Fund Reduction Target 20%

¹ Please complete the attached Description and Impact Statement for each issue.

**FY 2010 BUDGET REDUCTIONS - SUMMARY OF ISSUES
DEPARTMENT OF PUBLIC SAFETY**

CRIME LABORATORY OPERATIONS FUND

FY 2010 All Non-General Funds Budget (less Federal Funds) 228,078,100

AGENCY REDUCTION TARGET - ALL NON-GENERAL FUNDS (w/o Federal Funds) \$34,211,700

Priority	Issue Title¹	Reductions Amount
2	Shift Crime Lab Positions to Federal Stimulus Funding	\$586,900
32	Reduce Crime Lab Staffing	\$629,300
	Issue Total	\$1,216,200
	Fund Total as a Percentage of Non-General Fund Reduction Target	4%

¹ Please complete the attached Description and Impact Statement for each issue.

**FY 2010 BUDGET REDUCTIONS - SUMMARY OF ISSUES
DEPARTMENT OF PUBLIC SAFETY**

DNA FUND

FY 2010 All Non-General Funds Budget (less Federal Funds) 228,078,100

AGENCY REDUCTION TARGET - ALL NON-GENERAL FUNDS (w/o Federal Funds) \$34,211,700

Priority	Issue Title¹	Reductions Amount
21	Discontinue Providing DNA Database Collection Kits	\$231,000
	Issue Total	\$231,000

Fund Total as a Percentage of Non-General Fund Reduction Target 1%

¹ Please complete the attached Description and Impact Statement for each issue.

**FY 2010 BUDGET REDUCTIONS - SUMMARY OF ISSUES
DEPARTMENT OF PUBLIC SAFETY**

STATE HIGHWAY FUND

FY 2010 All Non-General Funds Budget (less Federal Funds) 228,078,100

AGENCY REDUCTION TARGET - ALL NON-GENERAL FUNDS (w/o Federal Funds) \$34,211,700

Priority	Issue Title¹	Reductions Amount
4	Shift Costs to Wide Load Escort Fees	\$113,600
5	Charge Customers for School Bus/Tow Truck Program	\$602,000
14	Eliminate Uniform Allowance	\$1,106,600
15	Reduce Director's and Deputy Director's Pay by 5%	\$9,600
16	Reduce Division Chiefs Pay by 5%	\$16,400
17	Consolidate Divisions	\$283,900
18	Personnel Expense Reduction	\$740,900
19	Reduce Overtime by 60%	\$2,870,400
22	Reduce Attorney General Services	\$79,900
23	Reduce Director's Office Staffing	\$437,000
27	Reduce Motorist Assist Program	\$127,500
30	Reduce Records and Identification Staffing	\$228,000
	Issue Total	\$6,615,800

Fund Total as a Percentage of Non-General Fund Reduction Target 19%

¹ Please complete the attached Description and Impact Statement for each issue.

**FY 2010 BUDGET REDUCTIONS - SUMMARY OF ISSUES
DEPARTMENT OF PUBLIC SAFETY**

HIGHWAY PATROL FUND

FY 2010 All Non-General Funds Budget (less Federal Funds) 228,078,100

AGENCY REDUCTION TARGET - ALL NON-GENERAL FUNDS (w/o Federal Funds) \$34,211,700

Priority	Issue Title¹	Reductions Amount
31	Reduce Investigations Bureau Staffing	\$1,132,200
33	Reduce Narcotics Staffing	\$1,500,700
35	Deposit Proceeds from Sale of Excess Vehicles to General Fund	\$296,800
	Issue Total	\$2,929,700

Fund Total as a Percentage of Non-General Fund Reduction Target 9%

¹ Please complete the attached Description and Impact Statement for each issue.

**FY 2010 BUDGET REDUCTIONS - SUMMARY OF ISSUES
DEPARTMENT OF PUBLIC SAFETY
HIGHWAY USER REVENUE FUND**

FY 2010 All Non-General Funds Budget (less Federal Funds) 228,078,100

AGENCY REDUCTION TARGET - ALL NON-GENERAL FUNDS (w/o Federal Funds) \$34,211,700

Priority	Issue Title¹	Reductions Amount
24	Eliminate Western Air Rescue	\$388,300
26	Reduce Wireless Systems Staffing	\$732,100
29	Reduce Operational Communications Staffing	\$78,000
34	Reduce Highway Patrol Staffing	\$11,597,100
	Issue Total	\$12,795,500
	Fund Total as a Percentage of Non-General Fund Reduction Target	37%

¹ Please complete the attached Description and Impact Statement for each issue.

**FY 2010 BUDGET REDUCTIONS - SUMMARY OF ISSUES
DEPARTMENT OF PUBLIC SAFETY**

MOTORCYCLE SAFETY FUND

FY 2010 All Non-General Funds Budget (less Federal Funds) 228,078,100

AGENCY REDUCTION TARGET - ALL NON-GENERAL FUNDS (w/o Federal Funds) \$34,211,700

Priority	Issue Title¹	Reductions Amount
7	Reduce Motorcycle Safety Fund Appropriation	\$78,000
	Issue Total	\$78,000

Fund Total as a Percentage of Non-General Fund Reduction Target 0%

¹ Please complete the attached Description and Impact Statement for each issue.

**FY 2010 BUDGET REDUCTIONS - SUMMARY OF ISSUES
DEPARTMENT OF PUBLIC SAFETY**

PUBLIC SAFETY EQUIPMENT FUND

FY 2010 All Non-General Funds Budget (less Federal Funds) 228,078,100

AGENCY REDUCTION TARGET - ALL NON-GENERAL FUNDS (w/o Federal Funds) \$34,211,700

Priority	Issue Title¹	Reductions Amount
13	Reduce Public Safety Equipment Fund Appropriation	\$1,800,000
	Issue Total	\$1,800,000

Fund Total as a Percentage of Non-General Fund Reduction Target 5%

¹ Please complete the attached Description and Impact Statement for each issue.

**FY 2010 BUDGET REDUCTIONS - SUMMARY OF ISSUES
DEPARTMENT OF PUBLIC SAFETY**

SEX OFFENDER MONITORING FUND

FY 2010 All Non-General Funds Budget (less Federal Funds) 228,078,100

AGENCY REDUCTION TARGET - ALL NON-GENERAL FUNDS (w/o Federal Funds) \$34,211,700

Priority	Issue Title¹	Reductions Amount
1	Eliminate Sex Offender Monitoring Fund	\$16,600
	Issue Total	\$16,600

Fund Total as a Percentage of Non-General Fund Reduction Target 0%

¹ Please complete the attached Description and Impact Statement for each issue.

**FY 2010 BUDGET REDUCTIONS - SUMMARY OF ISSUES
ARIZONA PEACE OFFICER STANDARDS & TRAINING BOARD**

PEACE OFFICERS TRAINING FUND

FY 2010 All Non-General Funds Budget (less Federal Funds) 7,976,800

AGENCY REDUCTION TARGET - ALL NON-GENERAL FUNDS (w/o Federal Funds) \$1,196,500

Priority	Issue Title¹	Reductions Amount
1	Reduction of Operating Expenses	\$200,000
2	Reduction of Training Programs	\$796,500
3	Elimination of Agency Allocation Funding	\$200,000
Issue Total		\$1,196,500

Fund Total as a Percentage of Non-General Fund Reduction Target 100%

¹ Please complete the attached Description and Impact Statement for each issue.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Eliminate Sex Offender Monitoring Fund

Issue Priority: 1

Reduction Amounts:

Sex Offender Monitoring Fund: \$16,600

Total: \$16,600

Issue Description and Statement of Effects

The Sex Offender Monitoring Fund was created in FY 2004 with the intent of having sex offenders pay for the administration of the sex offender registry maintained by DPS per A.R.S. 41-1750. The original appropriation from the Fund was \$331,000, yet the revenues have never been substantial. FY 2009 revenues to the Fund were only \$16,600. This reduction option would eliminate the Fund and redirect the annual revenues to the General Fund. It would require repealing A.R.S. 13-3828, which establishes the Fund, and modifying related statutes. DPS currently receives no appropriation from the Fund, so there would be no negative impact to the Department.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Shift Crime Lab Positions to Federal Stimulus Funding

Issue Priority: 2

Reduction Amounts:

Crime Laboratory Operations Fund: \$586,900

Total: \$586,900

Issue Description and Statement of Effects

The Department was awarded Federal Recovery Act grant funding which provides an opportunity to shift 17 full-time appropriated positions to non-appropriated federal stimulus funding. The non-appropriated federal stimulus funding will only support nine positions through June 30, 2010 and the remaining eight positions through June 30, 2011. The loss of these positions would have a devastating impact on the Crime Lab System by severely curtailing and/or eliminating capabilities for violent crime analysis.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Shift Intelligence Analysts to Federal Stimulus Funding

Issue Priority: 3

Reduction Amounts:

General Fund: \$64,300

General Fund - GIITEM Special Line Item: \$76,100

Total: \$140,400

Issue Description and Statement of Effects

Federal stimulus funding provided to DPS will allow funding for 4 Criminal Intelligence Analysts (CIA) and 1 Intelligence Research Specialist (IRS). This funding covers a 2 year time period.

DPS will utilize this funding to keep analytical personnel employed whose positions might otherwise be cut. The Department intends to utilize the funding for the following positions:

- Two (2) CIA's from GIITEM
- One (1) CIA from Intelligence Bureau
- One (1) IRS assigned to the High Intensity Drug Trafficking Area (HIDTA) initiative
- One (1) CIA from the Arizona Auto Theft Authority (ATA)

There is no savings from the CIA position currently funded from the ATA because the reduction is the result of a FY 2010 budget reduction/fund transfer to the ATA that has already been enacted. The \$140,400 savings is tied to the other 4 positions.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Shift Costs to Wide Load Escort Fees

Issue Priority: 4

Reduction Amounts:

State Highway Fund: \$113,600

Total: \$113,600

Issue Description and Statement of Effects

For many years, DPS officers have provided highway patrol escorts in an off-duty capacity to wide load vehicles transiting the State's highway system. These escorts are required under rules promulgated by ADOT pursuant to A.R.S. 28-1103. Under this program, trucking companies pay officers for their time and pay the Department for vehicle usage; however, there is no statutory mechanism to charge the companies for administrative costs or liability insurance. Through a cooperative effort with ADOT and the Arizona Trucking Association, DPS officers will soon provide escorts in an on-duty capacity.

The advantage of the new arrangement to the trucking industry is that the officers will be covered under the State's workers compensation policy, rather than each trucking company having to acquire individual, higher-priced policies. The advantage of the new arrangement for the Department is that trucking companies will pay not only officer wages and vehicle fees but for administrative costs and liability insurance. The estimated DPS savings from shifting these costs to wide load escort fees is 3 civilian positions and \$113,600.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Charge Customers for School Bus/Tow Truck Programs

Issue Priority: 5

Reduction Amounts:

State Highway Fund: \$602,000

Total: \$602,000

Issue Description and Statement of Effects

Pursuant to A.R.S. 28-984 and A.R.S. 28-1108, DPS inspects publicly-owned and privately-owned school buses and all tow trucks for compliance with adopted rules. In addition, A.R.S. 28-3228 requires the Department to certify school bus drivers. In FY 2009, DPS conducted 9,760 school bus inspections or re-inspections and 686 tow truck inspections or re-inspections. The Department also certified 1,392 new school bus drivers and maintained records on 6,230 continuing drivers. The annual cost for these programs is \$1,204,000 for 11 positions (7 sworn and 4 civilian).

The inspection and certification programs are currently funded with State appropriated monies. This reduction option proposes charging the owners of school buses, owners of tow trucks, and school bus drivers a fee for these services. Statutory changes would be necessary to implement this reduction option. The reduction amount assumes a January 1, 2010 implementation date, though it would be administratively challenging to have a new fee-based system in place by then. Initially, the new fees would have to be exempt from the rule-making process in order to be implemented in a timely fashion.

STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS

Department of Public Safety

Issue Title: Terminate Private Lease

Issue Priority: 6

Reduction Amounts:

General Fund: \$182,900

Total: \$182,900

Issue Description and Statement of Effects

As the Department's budget contracts, DPS will continue to look for opportunities to reduce administrative costs by reevaluating our space needs. This reduction option anticipates terminating a lease for private space at the Encanto Plaza Building, due west of the Department's Phoenix headquarters. There should be no negative impact in the short-term from this action.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Motorcycle Safety Fund Reduction

Issue Priority: 7

Reduction Amounts:

Motorcycle Safety Fund: \$78,000

Total: \$78,000

Issue Description and Statement of Effects

Pursuant to A.R.S. 28-2010, the Motorcycle Safety Fund consists of \$1 annually from the title and registration fees for each motorcycle. The Fund is administered by the Governor's Office of Highway Safety (GOHS) but is appropriated to DPS. DPS simply passes through the appropriation to GOHS. The non-appropriated portion of the GOHS budget (federal funds, etc.) is directly administered by GOHS without any DPS involvement.

The \$78,000 reduction from the Motorcycle Safety Fund represents 15% of the total FY 2010 appropriation of \$520,400 to GOHS, consisting of \$315,400 from the State Highway Fund and \$205,000 from the Motorcycle Safety Fund. DPS believes that the full amount of the State Highway Fund appropriation is necessary for GOHS administrative costs and federal fund matching requirements. The loss of \$78,000 from the Motorcycle Safety Fund will reduce GOHS' ability to provide motorcycle safety education and awareness programs.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Deposit Settlement Proceeds to General Fund

Issue Priority: 8

Reduction Amounts:

DPS Administration Fund: \$7,000,000

Total: \$7,000,000

Issue Description and Statement of Effects

DPS is working with the Attorney General's Office and other law enforcement agencies on a multi-state case that is expected to result in a settlement agreement, which would provide \$7,000,000 in one-time monies to DPS. The original intent of the award was to allow DPS to further its investigations of border crimes. However, given the severity of the State's fiscal condition and the drastic budget reductions contemplated by this exercise, the Department would offer this funding for deposit to the General Fund as a one-time measure to reduce the number of potential position reductions (see priority 36 for an alternative set of reductions should this option not be acceptable).

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Charge POST for Administrative Support

Issue Priority: 9

Reduction Amounts:

General Fund: \$54,900

Total: \$54,900

Issue Description and Statement of Effects

The Arizona Peace Officer Standards and Training Board (POST) became a separate agency from DPS in 2000. A.R.S. 41-1825 requires DPS to provide administrative support to POST at no charge. Until recently, this was not a significant issue; however, with budget reductions to date, DPS is struggling to meet all of its statutory obligations. At this juncture, it would seem appropriate for POST to pay its full costs.

DPS estimates a 2.5% overhead charge applied to POST's payroll would adequately support the administrative services that it provides the board. Under this reduction option, a \$54,900 General Fund reduction to the Department's appropriated budget would be replaced with a like charge from the Peace Officer Training Fund, the primary source of funding for POST. Statutory changes would be necessary to implement this reduction.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Eliminate Local Immigration Enforcement Grants

Issue Priority: 10

Reduction Amounts:

General Fund: \$2,603,400

Total: \$2,603,400

Issue Description and Statement of Effects

The Gang and Immigration Intelligence Team Enforcement Mission (GIITEM) task force is comprised of 216 personnel from 42 agencies. DPS provides the command and support structure for the task force, while officers are provided by both DPS and other agencies from across the State. As its name indicates GIITEM's mission is to deter, dismantle, and disrupt criminal gangs and crimes relating to illegal immigration. GIITEM typically pays 75% of the payroll expenses for other agency officers who participate on the task force.

This reduction option would eliminate all funding for other agency personnel working on or with the task force on crimes relating to illegal immigration. There are currently approximately 55 other agency positions funded for these purposes, in the following initiatives:

- Border Detectives
- IIMPACT Human Smuggling Task Force (with Phoenix PD and ICE)
- Detention Liaison Officer Program
- Maricopa County Sheriff's Office
- Pima County Sheriff's Department

These initiatives are having a significant impact on human smuggling and other crimes. If this funding were to be eliminated, criminal organizations would benefit from the vacuum and smaller jurisdictions would have difficulty investigating complex immigration-related cases. The loss of funding could impact agencies that are unable to re-absorb their officers and would likely doom the GIITEM model for the foreseeable future since the State has previously abandoned other agencies in the GIITEM program. Nevertheless, DPS would

still maintain a sizeable state-wide GIITEM presence, and reducing 55 officers across numerous agencies is preferable to cutting 55 DPS officers in other areas of the Department.

Funding for border detectives currently supports six (6) detectives assigned to gang and immigration enforcement duties in Southern Arizona's border counties, and nine (9) detectives assigned to investigating organizations that manufacture false identification to facilitate criminal acts or illegal immigration. The loss of these detectives would result in a significant reduction in arrests and prosecutions of false identity traffickers, and an estimated reduction of 72 felony arrests, three human smugglers arrested, 66 undocumented aliens apprehended, six pounds of methamphetamine, six pounds of cocaine, 1,158 pounds of marijuana, 10 firearms seized, and \$26,247 seized from traffickers and gang members.

The Illegal Immigration Prevention & Apprehension Co-op Team (IIMPACT) targets only the most violent organizations engaged in, and profiting from human smuggling, through crimes including homicide, kidnapping, assault and sexual assault. The Department funds seven (7) detectives from the Phoenix Police Department assigned to this task force. The loss of seven detectives (33 percent of the task force) would theoretically result in 14 less investigations, 208 less undocumented aliens apprehended, 55 less violent offenders arrested, 16 less drop houses raided, 15 less weapons seized from traffickers, and \$43,000 less seized from criminal organizations. In reality, the loss in productivity would be much higher, as IIMPACT cases are manpower intensive, and the remainder of the task force would be unable to sustain the long hours required to work these cases. The true loss from a reduction in the IIMPACT mission would be felt by the victims of the kidnapping and assault cases, who are rescued by the unit.

The Detention Liaison Officer (DLO) program funds full time positions for corrections officers in Arizona's jails and prisons. Gangs are often managed by members housed inside jail and prison walls. Officers assigned to the DLO program identify gang members and provide intelligence on gang activity. The loss of the program would result in the missed opportunity to identify hundreds of gang members, and missed opportunity to identify potential criminal plots from within jail and prison walls.

The Department's adjusted FY 2009 budget includes language stating that \$1.6 million of the Local Immigration Enforcement Grant funding with the Gang Intelligence and Immigration team enforcement Mission (GIITEM) is allocated to the Maricopa County Sheriff's Office (MCSO). An IGA is in place that allows distribution of \$400,000 to MCSO every 3 months, which began on April 1, 2009.

(Chapter 1 made this funding non-lapsing until June 30, 2010, thus enabling the agreement to span two fiscal years).

The Department's FY 2010 Budget includes language stating that \$846,100 of the Local Immigration enforcement Grant funding is allocated to the Pima County Sheriff's Office (PCSO). This funding provides PCSO with 11 FTE's and \$107,500 in other operating expenditures and equipment. The cancellation of these IGA's would have no impact on DPS law enforcement operations.

DRAFT

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Reduce DPS Immigration Personnel

Issue Priority: 11

Reduction Amounts:

General Fund: \$1,099,200

Total: \$1,099,200

Issue Description and Statement of Effects

If the other agency personnel indicated in priority 10 are eliminated, DPS intends to reduce the command and organizational structure that supports them. This issue would eliminate 8 positions (1 lieutenant, 4 sergeants, 2 training officers, and 1 civilian) and operating costs associated with the other agency personnel. In addition, this issue would reduce the overtime budget that supports DPS immigration personnel by \$354,600. The overtime reduction equates to about 5,455 hours of officer time, or the equivalent of about 2.6 full-time positions. The loss of the overtime would hinder the remaining DPS officers' ability to complete investigations in a timely manner or to take on new investigations.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Eliminate Other Agency Gang Enforcement

Issue Priority: 12

Reduction Amounts:

General Fund: \$1,280,700

Total: \$1,280,700

Issue Description and Statement of Effects

The Gang and Immigration Intelligence Team Enforcement Mission (GIITEM) has 20 law enforcement agencies participating in gang investigations, with 28 detectives participating on the Task Force Statewide, not including DPS personnel. The loss of these assets would have an adverse/negative affect on GIITEM and the ability to continue current operations. Other agency personnel serve as the link to the agencies DPS serves. They provide access not otherwise available to the agencies and information gathered across the state, regarding gangs that routinely cross jurisdictional boundaries. During the 2005-2006 restructuring of GIITEM changes were made to the strategies and methods employed for gang enforcement. This was necessitated by the changes encountered in gang enforcement. Other agency personnel were vital to this transformation. This transformation has allowed GIITEM to conduct more proactive, intelligence-led policing investigations, resulting in substantial progress against some of the most prolific and violent gangs in Arizona. Ultimately, it would not be possible to conduct similar operations without the other agency personnel.

Additionally, this elimination would mark the second time the state has returned other agency personnel, assigned to GIITEM, to their home agencies. It took GIITEM many years to rebuild its manpower and relationships following the first cut, and a second cut would be devastating to the statewide task force's strength, and to the relationships forged by this partnership. Gangs and gang related violence increased during this reduction of other agency GIITEM personnel.

The actions by law enforcement against gangs in the two major metropolitan areas of Phoenix and Tucson are key to a comprehensive gang enforcement strategy for the state, any actions or failure to act impacts the gang situation for the entire state.

This reduction would reduce GITEM Operational Staffing levels by 26%. Assuming a like reduction in productivity, this loss in personnel would result in the following reductions in enforcement statistics and successes, based on Calendar Year 2008 statistics.

- 246 less Felony Arrests
- 63 less Gang Members arrested
- 309 less gang members identified
- 3,548 less pounds of marijuana seized
- One less pound of methamphetamine seized
- 34 less firearms seized
- \$137,800 less seized from criminal organizations

This reduction option also includes 2 DPS sergeant positions that provide supervision for the other agency officers and \$345,400 in overtime. The overtime reduction equates to about 5,313 hours of officer time, or the equivalent of about 2.6 full-time positions. The loss of the overtime would hinder the remaining DPS officers' ability to complete investigations in a timely manner or to take on new investigations.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Public Safety Equipment Fund Reduction

Issue Priority: 13

Reduction Amounts:

Public Safety Equipment Fund: \$1,800,000

Total: \$1,800,000

Issue Description and Statement of Effects

Pursuant to A.R.S. 41-1723, the first \$3 million of special assessments on Driving or Operating Under the Influence are directed to the Public Safety Equipment Fund and continuously appropriated to DPS. Any collections above \$3 million are deposited to the General Fund. Public Safety Equipment Fund monies are to be used for body armor, electronic stun gun devices, and other types of safety equipment.

This funding has been critical to providing all officers with ballistic vests and Tasers. It has been utilized for many other important safety needs such as training ammunition, rifles, replacement handguns, in-car video cameras, and mobile data computers (MDCs).

This option would permanently reduce the continuous appropriation to \$1.2 million. This level of funding is sufficient to provide for vests, Tasers, and some other safety equipment needs, but will preclude the use of the Fund for larger scale projects like MDCs.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Eliminate Uniform Allowance

Issue Priority: 14

Reduction Amounts:

State Highway Fund: \$1,106,600

Total: \$1,106,600

Issue Description and Statement of Effects

Many DPS employees are required to wear uniforms to perform aspects of their jobs. The Department currently has three levels of uniform allowance to defray the cost of purchasing and maintaining required uniforms: 1) \$1,000 for employees required to wear a sworn or security officer uniform on a daily basis; 2) \$425 for employees required to wear a sworn uniform on a periodic basis; and 3) \$250 for employees required to wear a civilian uniform on a daily basis.

This reduction option would eliminate the allowance for all department employees. If implemented, this option would affect employees' compensation since they will still be required to purchase and maintain uniforms to the current standards. The reduced compensation could have an impact on employee morale and the Department's professional image.

STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS

Department of Public Safety

Issue Title: Reduce Director's and Deputy Director's Pay

Issue Priority: 15

Reduction Amounts:

State Highway Fund: \$9,600

Total: \$9,600

Issue Description and Statement of Effects

Relative to other large law enforcement agencies in Arizona, the Director and Deputy Director of DPS are among the least well paid. However, before subjecting any Department employees to base pay reductions, the Director supports a 5% reduction to his and the Deputy Director's salary.

STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS

Department of Public Safety

Issue Title: Reduce Division Chief's Pay

Issue Priority: 16

Reduction Amounts:

State Highway Fund: \$16,400

Total: \$16,400

Issue Description and Statement of Effects

Relative to other large law enforcement agencies in Arizona, the four Division Chiefs (Assistant Directors) are among the least well paid. However, before subjecting any Department employees to base pay reductions, the Director supports a 5% reduction to the Chiefs' salaries.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Consolidate Divisions

Issue Priority: 17

Reduction Amounts:

State Highway Fund: \$283,900

Total: \$283,900

Issue Description and Statement of Effects

DPS is currently organized into four divisions to manage the Department's divergent responsibilities: Highway Patrol, Criminal Investigation, Agency Support, and Criminal Justice Support. As the Department is reduced in size, DPS believes it is appropriate to consider reducing the number of divisions in order to cut administrative costs in lieu of operational costs. This option would eliminate 5 positions in one division office. If this reduction is implemented, the exact organizational makeup of the Department will depend on the precise nature and impact of any other budget reductions.

The loss of a division may negatively impact the Department's ability to respond to customer concerns, to provide leadership and direction to operational units, to complete reports in a timely fashion, to enforce internal policies, and to adjust to changing public safety needs. Despite these negatives, this reduction is viewed as preferable to many others.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Personnel Expense Reduction

Issue Priority: 18

Reduction Amounts:

State Highway Fund: \$740,900

Total: \$740,900

Issue Description and Statement of Effects

Although DPS pay still lags the market by approximately 18%, the Department is willing to consider further personnel expense reductions to meet budgetary limitations. If implemented, DPS would consider the following actions to achieve this budget reduction option:

- Reduce or eliminate special duty stipends
- Reduce or eliminate shift differential stipends
- Suspend step increases
- Other options, if necessary

The Department does not expect significant negative impacts to our operations from these potential actions; however, individual employees could face financial hardship depending on their circumstances. For this reason, DPS management does not take consideration of these actions lightly.

It is important to note that some of these actions would require approval by the Law Enforcement Merit System Council (LEMSC); therefore, the Department would require a minimum of one month to implement some reductions.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Reduce Overtime by 60%

Issue Priority: 19

Reduction Amounts:

State Highway Fund: \$2,870,400

Total: \$2,870,400

Issue Description and Statement of Effects

The DPS overtime budget is inadequate and is below industry standards. Nevertheless, cutting overtime is an efficient way for the Department to absorb a reduction in work hours. As public safety needs change, the reduction can be channeled to where it can best be absorbed. This proposed reduction equates to about 50,491 hours of officer time (the equivalent of 24 FTE Positions) at the midpoint officer pay level.

If the impact of the overtime reduction were proportionate, in FY 2010 we would see:

- 371 fewer arrests
- 3,834 fewer traffic citations issued
- 67 fewer Undocumented Aliens (UDAs) detained
- 1,747 lbs. less marijuana confiscated
- 56 fewer stolen vehicles recovered
- 757 fewer crime lab submissions analyzed

Of course, DPS would do everything possible to minimize these impacts.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Reduce Fuel Special Line Item

Issue Priority: 20

Reduction Amounts:

General Fund: \$300,000

Total: \$300,000

Issue Description and Statement of Effects

DPS is currently appropriated \$3,935,500 in the Motor Vehicle Fuel Special Line Item. Fuel prices have been very volatile in recent years, with the Department paying as much as \$3.85 per gallon in one month (July 2008) and as low as \$1.60 per gallon in another month (January 2009) within the same fiscal year. Total annual expenditures have also fluctuated dramatically. In FY 2008, DPS had a \$799,400 deficit in this Special Line Item, and in FY 2009, we had a \$280,700 surplus. Given the volatility in fuel prices and the importance of this line item to the Department's operations, we must be cautious in reducing its appropriations level.

Fuel prices are currently moderate and DPS is expecting decreased usage due to staffing reductions. For these reasons, the Department feels comfortable offering a \$300,000 reduction in this special line item, which equates to about a 7.5% cut. This may be a conservative reduction; however, we are reluctant to reduce the budget further for fear of an unexpected spike in fuel prices. If it appears the Department will end FY 2010 with a substantial surplus in the Motor Vehicle Fuel Special Line Item, we will be requesting DOA approval to move the monies to our lump sum budget to reduce the need to eliminate positions, at least in the short-term.

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**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Discontinue Providing DNA Database Collection Kits

Issue Priority: 21

Reduction Amounts:

DNA Fund: \$231,000

Total: \$231,000

Issue Description and Statement of Effects

A.R.S. 13-610, Deoxyribonucleic Acid Testing, requires DNA samples to be collected by various criminal justice agencies and submitted to DPS for analysis and entry into the State and National DNA Databases. The statute requires the Department of Corrections, county jails and county probation to collect and submit DNA samples from convicted offenders; and all arresting law enforcement agencies to collect and submit DNA samples from those arrested for certain violent crimes.

Historically, DPS has provided DNA collection kits to facilitate the process of obtaining DNA. A standardized collection kit assures a sufficient sample is collected and appropriately preserved. Each year, 55,000 kits are provided for the collection of approximately 40,000 convicted offenders and 15,000 arrestees of violent crimes. From these samples, over 400 hits are obtained annually against crime scene evidence identifying previously unknown rapists, serial murders and other violent criminals.

If this reduction option is implemented, procuring collection kits will shift to those statutorily required to perform the collection and eliminating the use of a standardized collection kit. Eliminating a standardized kit increases the potential use of unapproved swabs and inappropriate collection methods resulting in unusable samples. Based on past experience, it is estimated that 25% of the convicted felons/arrestees samples will be usable (13,750 samples). Also, some agencies may cease to collect samples (5,500 additional samples). It has been demonstrated that if DNA is not collected immediately upon intake (into prison, jail or probation) or upon arrest, the sample is almost never collected and added to the DNA Database.

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**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Reduce Attorney General Services

Issue Priority: 22

Reduction Amounts:

State Highway Fund: \$79,900

Total: \$79,900

Issue Description and Statement of Effects

With primary law enforcement, public safety, and regulatory missions, the Department depends upon reliable and timely legal guidance from the Office of the Attorney General. These vital services support the Department and provide valuable assistance, mitigating legal exposure to the State. The Office of the Attorney General represents the Department with a cadre of legal professionals.

The Department also currently contracts with the Attorney General's Office to provide additional, dedicated attorneys to provide specific legal assistance on a variety of topics, including Crime Lab, policies and procedures, access integrity, criminal history records and ACJIS database, AFIS and fingerprint clearance, sex offender compliance, racial profiling, tribal sovereignty, legislative review, personnel, including disciplinary matters, EEO, FMLA, procurement, public records requests, photo enforcement, review of IGAs/ISAs/MOUs, contracts, leases, grants and subpoenas, petitions for abandoned property and other legal filings, development of law bulletins and legal training for officers, interpleaders, general criminal and traffic law, and rule-making.

Additionally, the assigned assistant attorney generals assist with hearings and committee proceedings, including criminal history records appeals, CCW permit licensing appeals, school bus inspection and certification issues, security guard and private investigator licensing issues, Critical Incident Review Board matters, and vehicle impound hearings and issues.

The Department currently reimburses the Office of the Attorney General for the salary and employee related expenses of three assistant attorney general personnel. Their workload is full and the loss of even one attorney, as

contemplated by this reduction option, would significantly impact the level of service provided to the Department. Without the Department reimbursing the Office of the Attorney General for the personnel costs of the assigned attorney the individual will most likely be laid off.

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**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Reduce Director's Office Staffing

Issue Priority: 23

Reduction Amounts:

State Highway Fund: \$437,000

Total: \$437,000

Issue Description and Statement of Effects

The DPS Director's Office is comprised of the director and deputy director, support staff, Equal Employment Opportunity (EEO) coordinator, legislative liaison, duty office, professional standards unit, Community Out-Reach and Education (CORE) Unit, and business manager for the Law Enforcement Merit System Council (LEMSC). These functions assist the director in accomplishing his statutory mandate to provide oversight and management of the Department.

The director has statutory mandates or gubernatorial appointments to 18 boards and commissions. He also serves or is represented on 14 other councils and committees. The director's staff provides direct administrative support for his participation on most of these boards, commissions, councils and committees.

This reduction option would eliminate 10 positions including key members of the director's immediate staff, significant reductions to the CORE (PIO) unit, and elimination of a professional standards investigator. It also would reduce the sworn rank level in CORE and LEMSC. If this reduction option is implemented, the director's office would distribute significantly heavier workloads to the remaining positions. This reduction could severely impact the efficiency and response time of the director's office.

The loss of positions will negatively impact the ability of the professional standards unit to meet mandatory time limits for investigations. The ability for the director to resolve grievances and allegations of discriminatory conduct or hostile work environment will be hampered due to the transfer of these functions onto backlogged investigative units and elimination of staff to review and provide quality control services.

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The reduction would leave CORE with only a single point of contact and virtually no ability to proactively respond to dynamic law enforcement, investigatory and public safety events or information.

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**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Eliminate Western Air Rescue

Issue Priority: 24

Reduction Amounts:

Highway User Revenue Fund: \$388,300

Total: \$388,300

Issue Description and Statement of Effects

This option is based on closing the DPS Western Air Rescue (WAR) operation in Kingman. The WAR provides aviation support to criminal justice agencies in northwestern Arizona.

The Kingman Regional Medical Center built the existing WAR facility, which includes crew quarters, office space and a hanger specifically for DPS Air Rescue. DPS currently leases the hanger space and pays for the costs of flight nurses in the amount of \$32,900 annually. Private sector air ambulance services have expressed interest in occupying the facility, so it is unlikely that DPS would be able to return in the future if we cancelled the lease and moved out.

Closing WAR would eliminate 4 pilot and 4 paramedic positions. In Fiscal Year 2009, WAR flew 162 operational missions in support of criminal justice agencies; this does not include logistical or non-operational missions. It also does not include missions that were cancelled or aborted prior to being completed. With the closing of the WAR operations we would expect the following impact to services annually:

- 67 fewer law enforcement missions
- 37 fewer search & rescue missions
- 31 fewer medical response missions
- 27 fewer patrol missions

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Reduce Tactical Operations

Issue Priority: 25

Reduction Amounts:

General Fund: \$943,600

Total: \$943,600

Issue Description and Statement of Effects

A.R.S. 41- 1711 tasks DPS with creating and coordinating services for local law enforcement agencies in protecting public safety, establishing modern services for prevention of crime, apprehension of violators and training of law enforcement personnel.

The Criminal Investigations Division, Special Weapons and Tactics (SWAT) district consists of: tactical units, explosive ordinance disposal personnel, crisis negotiations specialists, sex offender absconder team and tactical canine specialists. Services are provided on a 24-hour basis throughout the state and include technical assistance and training to other criminal justice agencies. This unit is currently staffed with 22 sworn and 3 civilians. Additionally they utilize 18 part-time sworn personnel to supplement tactical units (SOU), explosive ordinance disposal (EOD) and perform crisis negotiations. This also includes 2 officers assigned to the U.S. Marshall Fugitive Task Force.

In FY 2008, the Special Operations (SOU) team responded to 352 requests for service. Of this total, 84 service requests came from other agencies. EOD responded to 522 requests for service and destroyed over 4,500 pounds of chemicals/explosives. Nearly all EOD service requests are for outside agencies. The sex offender absconder team closed 102 sex offender cases.

In FY 2008, SOU and EOD provided 920 hours of training to law enforcement throughout the state regarding tactical operations and explosive ordinance disposal. They are always utilized at high profile events such as: Governor's Inauguration, opening of the legislative session, Presidential and dignitary protection, sporting events (Fiesta Bowl, Super Bowl, ASU and Cardinals games).

With the elimination/reduction of fulltime personnel, AZ DPS will still need to maintain this essential function utilizing part-time personnel. This will affect the units they are assigned to as they will often be on SWAT call outs or at mandatory training. Following are additional adverse impacts:

- Elimination of 14 full-time positions (3 sergeants and 11 officers) is a reduction of 68%. In addition, 3 support positions in areas such as Human Resources, Training and Management Services, Fleet Services, and Information Technology would be eliminated.
- Increase response times to ongoing tactical operations – this would be a significant impact to officer safety and to the safety of the public.
- While other tactical teams may be available in the metropolitan areas, there is a shortage of other tactical teams across the state to respond to DPS calls.
- In many rural areas of the state DPS is the currently the only available option for law enforcement agencies.

Inability to provide invaluable training to DPS and other law enforcement agency personnel. This training consists of: active shooter (school based scenarios), search warrant/building entries, team tactics, dignitary protection and recognizing and responding to explosive devices (EOD based training).

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Reduce Wireless Systems Staffing

Issue Priority: 26

Reduction Amounts:

Highway User Revenue Fund: \$732,100

Total: \$732,100

Issue Description and Statement of Effects

The Wireless Systems Bureau (WSB) provides infrastructure to support the Department and other state, county, and local public safety agencies. WSB provides the overall design, installation, maintenance, implementation, coordination, and administration of the statewide emergency medical services communications system, as defined in A.R.S. 41-1831. Additionally, WSB provides for the design, construction and maintenance services for the statewide microwave network and land mobile radio voice and data systems for all state agencies. WSB provides network connectivity support for the Arizona Criminal Justice Information Systems for all Arizona criminal justice agencies. The Bureau maintains over 650 base stations, 9,500 mobile and portable radios, 80 remote communication tower sites, and over 3,500 path miles of analog and digital microwave.

Currently, WSB has a vacancy factor of 13%. This reduction option would raise that vacancy factor to 36% and eliminates the Tower Technician Unit, Engineering Units and some administrative support staff (a total of 13 positions). If this reduction were implemented, requests for communications engineering support for the Department and other agencies would be performed by an outside contractor. Remaining employees would assume additional responsibilities when technical engineering issues arise. In-house construction of new communications sites or tower replacements would be eliminated. These functions would be performed by outside contractors under WSB supervision. WSB would rely on outside contractors and engineering support for large projects such as digital microwave, interoperability, and narrowbanding upgrades and installations.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Reduce Motorist Assist Program

Issue Priority: 27

Reduction Amounts:

State Highway Fund: \$127,500

Total: \$127,500

Issue Description and Statement of Effects

The Highway Patrol Division has 5 FTE Positions who provide motorist and traffic control assistance. This issue would eliminate these positions, which are located in Gila, Yuma, Pinal and Maricopa Counties. The mission of the Division is to ensure the safe and expeditious use of the highway transportation system for the public and to provide assistance to local and county law enforcement agencies.

Based upon the loss of positions to the Motorist Assist Program and utilizing FY 2009 data, this would result in the following decline in activity:

- 3,727 Motorists Assisted
- Abandoned Vehicles Removed
- Hours of Collision Investigation Assistance to Officers
- Hours of Public Relations
- Hours of Translation Services Provided to Assist Officers

The majority of this work would ultimately need to be accomplished through the utilization of officers, which prevents them from being available for more urgent calls for service.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Reduce Intelligence Operations Support

Issue Priority: 28

Reduction Amounts:

General Fund: \$322,400

Total: \$322,400

Issue Description and Statement of Effects

A.R.S. 41-1761 and 41-1801 required DPS to provide law enforcement intelligence services. The Intelligence Bureau is the focus of Arizona's Intelligence-Led policing effort. Utilizing an "all crimes" approach, the Bureau has numerous assets to assist criminal justice agencies throughout Arizona and the nation. Some of the more prominent services include:

- The Arizona Counter Terrorism Center (AcTIC)
- The High Intensity Drug Trafficking Area (HIDTA) program.
- The Intelligence Investigations District collects and investigates information in support of mission objectives.
- The Strategic Analysis Unit which processes information from numerous sources into viable intelligence products for use by criminal justice agencies.
- The Criminal Investigations Research Unit (CIRU) which identifies and completes background research on suspects involved in criminal activity, serves as the state liaison for the International Criminal Police Organization (INTERPOL) and participates in the Amber Alert Program.
- The Weapons of Mass Destruction/Hazardous Materials unit tasked with providing personal protective services to officers, responding to clandestine drug labs and providing investigative support for chemical, biological, radioactive, nuclear, and explosive (CBRNE) cases.

The Intelligence Operations Support District/Intelligence District currently operates with a sworn vacancy rate of 30%. The loss of 5 additional positions

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(1 lieutenant, 1 sergeant, and 3 officers) associated with this issue would raise the sworn vacancy rate to 52%.

In FY 2009, Criminal Intelligence Analysts (CIA's) completed 911 analytical charts/graphs, developed and distributed 1,489 crime information bulletins, and distributed 4 counter drug assessments. Intelligence Research Specialists (IRS) performed 8,557 inquiries and responded to 9,560 requests for service. Intelligence officers responded to 98 hazardous materials situations, processed 769 calls to the tips/leads line, of which 264 had a nexus to terrorism, attended 20 significant events to gather real time intelligence, wrote 144 intelligence reports, conducted 16 threat assessments and responded to 11 requests for investigation from Interpol.

Following are adverse effects based on the possible reduction:

- Loss of intelligence detective operations (22%) – detectives are responsible for investigating potential terrorism cases, threat assessment, monitoring criminal organizations, monitoring potential threats to public events, maintaining situational awareness for border-related violence and terror and other high threat cases
- Lack of response to 153 crime tips of which 53 would have a terrorism nexus; 30 intelligence reports; 3 threat assessments.
- Lost ability to maintain awareness of federal, state, and local information (which includes loss of effectiveness of the State's fusion center, the ACTIC)

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Reduce Operational Communications Staffing

Issue Priority: 29

Reduction Amounts:

Highway User Revenue Fund: \$78,000

Total: \$78,000

Issue Description and Statement of Effects

The public safety call-takers at Central Operational Communications are responsible for answering a monthly average of over ten thousand 9-1-1 calls, and disseminating critical information using a computer aided-dispatch (CAD) system.

Elimination of 3 call-taker positions from the Central Operational Communications Center would reduce the number of call-takers by 60%. If this reduction is implemented, the Department would spread the responsibility for answering 9-1-1 calls between the remaining call-takers and the dispatchers; the dispatchers would maintain radio contact with field units while simultaneously answering 9-1-1 calls.

Decreasing the number of call-takers and increasing the workload for the dispatchers would impact the public by increasing ring times (currently 97% of 9-1-1 calls are answered within 10 seconds) before emergency calls are answered and longer time on hold for non-emergency phone calls.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Reduce Records and Identification Staffing

Issue Priority: 30

Reduction Amounts:

State Highway Fund: \$228,000

Total: \$228,000

Issue Description and Statement of Effects

The Records and Identification Bureau coordinates access to the Arizona Criminal Justice Information System (ACJIS) and provides ongoing management of the Arizona central state repository of criminal history record information as outlined in A.R.S. 41-1750 and the statewide Arizona Automated Fingerprint Identification System (AZAFIS) in accordance with Title 41, Chapters 12 and 21. Personnel conduct compliance monitoring to ensure access to criminal justice information maintained by the AZAFIS, the central state repository and the ACJIS network is within legal guidelines; process AZAFIS fingerprint submissions to determine positive identification; and maintain and provide criminal history record information to criminal and non-criminal justice agencies as allowed by law.

Currently, the Records and Identification Bureau has a vacancy factor of 13%. This reduction option would raise that vacancy factor to 23% and eliminates 7 positions. If this reduction were implemented, the remaining staff would have added responsibilities and there would be increased backlogs, lengthened turn around times, delayed responses in subject fingerprint identifications, and longer response times to requests for ACJIS and AZAFIS access and training.

The impacts described above may diminish the Department's ability to respond effectively and efficiently to the needs of law enforcement agencies and regulatory, licensing and employment entities.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Reduce Investigations Bureau Staff

Issue Priority: 31

Reduction Amounts:

Highway Patrol Fund: \$1,132,200

Total: \$1,132,200

Issue Description and Statement of Effects

This issue relates to the mission of the Department as outlined in A.R.S. 41-1711. The Investigations Bureau investigates DPS critical incidents involving death or serious injury, alleged criminal misconduct by Department employees and alleged public official and employee misconduct for political subdivisions throughout Arizona. It also investigates critical incidents and allegations of criminal misconduct involving employees of city, county, state, tribal and federal agencies. The bureau provides support to the Highway Patrol Division for collisions involving criminal charges resulting from physical injury or death. The bureau also provides collision and reconstruction training throughout the State. Also included in this reduction are members of our Border Liaison Unit.

In FY 2008, the bureau conducted a total of 91 investigations (49 DPS/42 other agency). In fiscal year 2009 the bureau conducted a total of 65 investigations (41 DPS/24 other agency). If this reduction option were implemented this investigative unit would experience a 37% reduction of investigative staff (5 sergeants and 7 officers) along with a reduction of 2 members of the border liaison unit. In addition, 3 support positions from throughout the agency would be eliminated. Adverse impacts would include:

- Significant reduction in assistance to outside agencies, and to the threshold of cases accepted for high quality, specialized investigation
- Increased time required to complete investigations.
- Reduction in vital interaction with Mexican authorities related to auto theft, mutual training and government relations.

It is also worth noting that the Investigations Bureau Commander retired in May 2009 and was not replaced in order to help the Criminal Investigations Division meet budget for the fiscal year.

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**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Reduce Crime Lab Staffing

Issue Priority: 32

Reduction Amounts:

Crime Lab Operations Fund: \$629,300

Total: \$629,300

Issue Description and Statement of Effects

The Crime Lab's centralized staff performs a variety of essential functions including statutorily mandated alcohol rule adoption and administration for DUI prosecution, ignition interlock device technical review and approval, accident and crime scene photography, evidence secure storage for court proceedings or release to lawful owners, production of discovery documents for county attorneys and courts and the administration of 21 grants and alternate funding sources.

Currently, the Crime Lab has a vacancy factor of 10%. This reduction option would raise that vacancy factor to 15% and eliminate 7 positions. In doing so, the Department would consolidate units and functions associated with alcohol rules, accident and crime scene photography, latent prints and property and evidence. If this reduction were implemented, there would be added responsibilities for the remaining staff, a reduction to the number of breath test operator classes offered, increased backlogs, lengthened turn around times, increased response time, and delays in evidence and vehicle disposals.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Reduce Narcotics Staffing

Issue Priority: 33

Reduction Amounts:

Highway Patrol Fund: \$1,500,700

Total: \$1,500,700

Issue Description and Statement of Effects

A.R.S. 41-1761 charges DPS with investigating narcotics, financial, and computer crimes throughout the State. In FY2009, the Narcotics and Organized Crime Bureau (NOCB) actively participated in 19 multi-agency task forces targeting drug trafficking organizations, resulting in the seizure of 55,700 pounds of marijuana, 112 pounds of cocaine, 39 pounds of methamphetamine, and 1 pound of heroin.

NOCB also conducted 15 financial investigations, 24 identity theft investigations, and 302 computer forensic examinations, through its Computer Forensics Unit. The fugitive task force arrested 156 fugitives.

Currently, 25% of the Bureau's positions are vacant. The loss of 19 additional positions (1 lieutenant, 6 sergeants, and 12 officers) would bring the staffing reduction to 42%. In addition, 5 support positions and associated operating costs would be reduced throughout the agency.

Adverse effects of the reduction of personnel include:

- Significant reduction of direct investigative support to the State's communities for local drug and crime problems.
- Significant reduction in the number of Drug Trafficking Organizations identified, disrupted and dismantled.
- Inability to conduct certain "State level" investigations due to a lack of manpower/funding for surveillance and case development.

- Inability to provide computer forensic service to southern Arizona. In FY 2009 the southern unit served 10 other agencies on 18 computer forensic cases.
- Inability to meet mandate to arrest fugitives. The fugitive task force never received funding.

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**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Reduce Highway Patrol Staffing

Issue Priority: 34

Reduction Amounts:

Highway User Revenue: \$11,597,100

Total: \$11,597,100

Issue Description and Statement of Effects

The mission of the Highway Patrol Division is to ensure the safe and expeditious use of the highway transportation system and to provide assistance to local and county law enforcement agencies. In addition to its patrol function, the Division administers specialty units such as Commercial Vehicle Enforcement, Canines, Motorcycles, DUI Enforcement, Drug Interdiction, and the Photo Enforcement Program.

Currently, the Division has a vacancy factor of 12%. This reduction option would raise that vacancy factor to 31%. In basic terms, this reduction would eliminate the equivalent of 4 Highway Patrol Districts. Each District is managed by a lieutenant and has geographic enforcement responsibilities, in most cases, for an entire county. This includes 22 Highway Patrol Squads, each supervised by a sergeant. A squad is normally 1 sergeant and 7 officers. The total position reduction to Highway Patrol Division would include 1 commander, 5 lieutenants, 22 sergeants and 154 officers, for a total of 182 sworn positions. In addition, 45 support positions in areas such as Human Resources, Training and Management Services, Fleet Services, and Information Technology would also be eliminated.

If proactive enforcement decreases in proportion to the vacancy level increase, this reduction would result in the following decline in enforcement activity and seizures:

Estimated Reduction in Pro-Active Activity Seizures

117,506 Fewer Violators Stopped Seized
61,487 Fewer Citations Issued
57,129 Fewer Warnings Issued
23,626 Fewer Motorists Assists
1,169 Fewer DUI Arrests
583 Fewer Drug Arrests
118 Fewer Auto Theft Recoveries (RICO)

Estimated Reduction in

13,555 lbs less Marijuana
8.5 lbs less Heroin Seized
132 lbs less Cocaine Seized
28 lbs less Meth Seized
940 fewer Illegal Aliens
\$1,334,255 less Cash Seized
60 less Vehicles Seized

A reduction of this magnitude would require an overall change in pro-active enforcement strategies in order to ensure we meet the reactive and/or emergency calls for service that take priority. Unfortunately, the end result of this type of lowered activity ultimately results in higher levels of collision rates and non-compliance with traffic laws that keep all our citizens safe. For example, from 1999 to 2006 motor vehicle collisions on Arizona state highways experienced an increase of 49%. In 2006, DPS Highway Patrol reached full staffing levels and by the end of 2008, motor vehicle collisions had been decreased by 17%. During this same time frame (1999-2008) daily vehicle miles traveled on the state highway system increased 37% and in Phoenix the freeway increased in size by an additional 45 miles.

Enforcement activities would be prioritized and limited to hazardous violations such as DUI, Reckless Driving, Aggressive Driving, Criminal Speed, etc. Felony arrests would be handled in the normal fashion, but the majority of misdemeanor arrests would be cited and released. Motorist assists would only be handled as manpower is available. Otherwise, call takers would need to offer to send the motorist a tow truck. In cases where resources are unavailable, it would be necessary to have parties involved in non-injury collisions to exchange information and report this to their private insurance carriers. Minor injury collisions (no medical transport) would be documented through driver information and photography without any measurements or diagrams of the collision. Serious Injury or fatal collisions would take priority in response and investigation.

Overall, the reduction in force would require operations to be streamlined in an attempt to free up available resources for those circumstances which are most dangerous and life threatening to the public and other officers.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Deposit Proceeds from Sale of Excess Vehicles to General Fund

Issue Priority: 35

Reduction Amounts:

Highway Patrol Fund: \$296,800

Total: \$296,800

Issue Description and Statement of Effects

This option is dependent on the implementation of other reduction options. To the extent positions are eliminated, some amount of fewer vehicles will be necessary to perform the Department's mission. Because DPS does not have a vehicle replacement budget, some vehicles associated with eliminated positions will be retained for remaining employees. The basis for the amount of this reduction was the sale of 119 vehicles at a price of about \$2,500 each. This is a one-time option associated with position reductions. It would help reduce the need for further position reductions, equivalent to about 7 officer positions.

**STATE OF ARIZONA
FY 2010 BUDGET REDUCTIONS - ISSUE DESCRIPTIONS**

Department of Public Safety

Issue Title: Alternative to Depositing Settlement Proceeds to General Fund

Issue Priority: 36 (if Priority 8 is not acceptable)

Reduction Amounts:

Highway User Revenue Fund: \$7,000,000

Total: \$7,000,000

Issue Description and Statement of Effects

The instructions for this budget reduction exercise indicate that only permanent reductions may be utilized and that reductions should be based on a January 1, 2010 effective date. Due to this mid-fiscal year implementation, most permanent reductions only generate a half-year savings, causing the numbers of positions to be reduced to double. The impacts of doubling the position reductions were so significant that DPS wanted to offer the one-time settlement monies in priority 8 as an option for consideration. If the settlement option is not acceptable, the Department would offer the following reductions in its place:

- Eliminate 76 additional Highway Patrol positions for a half-year savings of \$3,669,200
- Close 2 additional Air Rescue facilities in Flagstaff and Tucson and eliminate 10 positions for a half-year savings of \$914,100
- Eliminate 19 additional Criminal Investigations positions for a half-year savings of \$969,500
- Close the Western Regional Crime Laboratory in Lake Havasu City and eliminate 4 positions for a half-year savings of \$191,700
- Eliminate 19 support positions from the Agency Support Division and the Criminal Justice Support Division for a half-year savings of \$1,255,500, including operating costs for the eliminated Highway Patrol and Criminal Investigations positions

The impacts of the above reductions would be devastating. The additional 128 positions to be eliminated would increase the effect of the combined reduction options from 359 positions to 487 positions, or 27% of all currently filled, appropriated positions in the Department. To put this in perspective, this reduction would be about the size of the entire Chandler Police Department.

October 9, 2009

The Highway Patrol reduction would represent an additional loss of 8% of its positions, and a corresponding decrease in activity. For example, as referenced in priority 34, this reduction would translate into approximately 49,476 fewer violator stops, 25,889 fewer citations, and 492 fewer DUI arrests.

The closure of 2 additional Air Rescue facilities would bring the total closures to 3 of the 4 existing stations. Helicopter missions would be reduced by roughly 75%, as referenced in priority 24. Based on a proportional reduction in activity, we would expect 134 fewer law enforcement missions, 74 fewer search & rescue missions, and 62 fewer medical missions. These reduced services would be a severe blow for law enforcement agencies and communities state-wide that don't have access to other air assets.

The Criminal Investigations reduction would eliminate another 3 or 4 squads of detectives who work narcotics, gang, intelligence, or other types of cases. The Department's ability to assist other agencies pursuant to A.R.S. 41-1711 would be further eroded.

Finally, the closure of the Western Regional Crime Laboratory would mean the end of valuable services for Mohave, La Paz, and Yuma counties. Personnel from these agencies would have to drive to Flagstaff or Tucson to transport evidence. With the loss of the associated positions, the capacity of the crime lab system to process evidence would be diminished by about 1,500 submissions per year.