AGENCY STRATEGIC PLAN

FOR FISCAL YEARS 2013-2017

TEXAS DEPARTMENT
OF
PUBLIC SAFETY

November 20, 2012

The Texas Public Safety Commission

BOARD MEMBERS	DATES OF TERM	HOMETOWN
A. Cynthia "Cindy" Leon, Chair	01/01/2016	Mission, TX
Ada Brown, Member	12/31/2017	Dallas, TX
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John Steen, Member	01/01/2018	San Antonio, TX
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TABLE OF CONTENTS

List of Figures

STRENGTHENING OUR PROSPERITY

March 2012

Fellow Public Servants:

Since the last round of strategic planning began in March 2010, our nation's economic challenges have persisted, but Texas' commitment to an efficient and limited government has kept us on the pathway to prosperity. Our strong economic position relative to other states and the nation is not by accident. Texas has demonstrated the importance of fiscal discipline, setting priorities, and demanding accountability and efficiency in state government. We have built and prudently managed important reserves in our state's "Rainy Day Fund," cut taxes on small businesses, balanced the state budget without raising taxes, protected essential services, and prioritized a stable and predictable regulatory climate to help make the Lone Star State the place to build a business and raise a family.

Over the last several years, families across this state and nation have tightened their belts to live within their means, and Texas followed suit. Unlike Washington D.C., here in Texas we believe government should function no differently than the families and employers it serves. As we begin this next round in our strategic planning process, we must continue to critically examine the role of state government by identifying the core programs and activities necessary for the long-term economic health of our state, while eliminating outdated and inefficient functions. We must continue to adhere to the priorities that have made Texas a national economic leader:

> *Ensuring the economic competitiveness of our state by adhering to principles of fiscal discipline, setting clear budget priorities, living within our means, and limiting the growth of government;*

> *Investing in critical water, energy, and transportation infrastructure needs to meet the demands of our rapidly growing state;*

> *Ensuring excellence and accountability in public schools and institutions of higher education as we invest in the future of this state and ensure Texans are prepared to compete in the global marketplace;*

> *Defending Texans by safeguarding our neighborhoods and protecting our international border; and*

> *Increasing transparency and efficiency at all levels of government to guard against waste, fraud, and abuse, ensuring that Texas taxpayers keep more of their hard-earned money to keep our economy and our families strong.*

I am confident we can address the priorities of our citizens with the limited government principles and responsible governance they demand. I know you share my commitment to

ensuring that this state continues to shine as a bright star for opportunity and prosperity for all Texans. I appreciate your dedication to excellence in public service and look forward to working with all of you as we continue charting a strong course for our great state.

Rick Perry

THE MISSION OF TEXAS STATE GOVERNMENT

Texas State Government must be limited, efficient, and completely accountable. It should foster opportunity and economic prosperity, focus on critical priorities, and support the creation of strong family environments for our children. The stewards of the public trust must be men and women who administer state government in a fair, just, and responsible manner. To honor the public trust, state officials must seek new and innovative ways to meet state government priorities in a fiscally responsible manner.

Aim high…we are not here to achieve inconsequential things!

THE PHILOSOPHY OF TEXAS STATE GOVERNMENT

The task before all state public servants is to govern in a manner worthy of this great state. We are a great enterprise, and as an enterprise, we will promote the following core principles:

- First and foremost, Texas matters most. This is the overarching, guiding principle by which we will make decisions. Our state, and its future, is more important than party, politics, or individual recognition.
- Government should be limited in size and mission, but it must be highly effective in performing the tasks it undertakes.
- Decisions affecting individual Texans, in most instances, are best made by those individuals, their families, and the local government closest to their communities.
- Competition is the greatest incentive for achievement and excellence. It inspires ingenuity and requires individuals to set their sights high. Just as competition inspires excellence, a sense of personal responsibility drives individual citizens to do more for their future and the future of those they love.
- Public administration must be open and honest, pursuing the high road rather than the expedient course. We must be accountable to taxpayers for our actions.
- State government has a responsibility to safeguard taxpayer dollars by eliminating waste and abuse and providing efficient and honest government.
- Finally, state government should be humble, recognizing that all its power and authority is granted to it by the people of Texas, and those who make decisions wielding the power of the state should exercise their authority cautiously and fairly.

STATEWIDE GOALS AND BENCHMARKS

PUBLIC SAFETY

PRIORITY GOAL

To protect Texans by:

- Preventing and reducing terrorism and crime;
- Securing the Texas/Mexico border from all threats;
- Achieving an optimum level of state wide preparedness capable of responding and recovering from all hazards; and
- Confining, supervising, and rehabilitating offenders.

BENCHMARKS

- Number of statewide crime and terrorism threat assessments completed and disseminated
- Percentage of real-time crime mapping available statewide and by region
- Number of federal, state, and local agencies participating in the Texas Department of Public Safety Intelligence (Fusion) Center
- Number of new law enforcement entities providing data to the Texas Data Exchange and number of active users
- Number of multi-agency, multi jurisdictional investigations that contribute to the dismantling of major transnational and state based gangs
- Percentage reduction of all crime in the unincorporated areas along the Texas/Mexico border
- Number of agencies reporting border incident information and intelligence to the Joint Operations Centers
- Percentage reduction in illegal aliens crossing the Texas/Mexico border
- Number of emergency incidents coordinated or supported
- Percentage of state's population whose local officials and emergency responders have completed a training/exercise program in the last year
- Number of workdays members of the Texas Military Forces spent in training and/or protecting and aiding Texans in times of need
- Juvenile violent crime arrest rate per 100,000 population
- Adult violent crime arrest rate per 100,000 population
- Rate of juvenile re-incarceration within three years of initial release
- Rate of adult re-incarceration within three years of initial release
- Number of correctional officer and correctional staff vacancies

- Number of juvenile correctional officer and juvenile correctional staff vacancies
- Number of GED, high school diplomas, and vocational certifications awarded to offenders
- Percentage increase in the number of faith-based prison beds
- Percentage reduction in felony probation revocations
- Percentage reduction in felony probation technical revocations
- Percentage reduction in recidivism attributable to alternatives to incarceration
- Average annual incarceration cost per offender
- Number of traffic deaths per 100,000 population
- Number of traffic deaths per 100,000 population involving alcohol
- Number of driver's licenses suspended for security reasons
- Total number of cameras in state correctional facilities
- Number of contraband items seized through the use of correctional security equipment
- Number of illegal aliens held in county jails

TEXAS DEPARTMENT OF PUBLIC SAFETY
MISSION, PHILOSPHY, VALUES AND VISION

MISSION

PROTECT AND SERVE TEXAS

PHILOSOPHY

The Texas Department of Public Safety's philosophy is expressed through its core values. These values complement the Department's motto of

COURTESY – SERVICE – PROTECTION

and provide consistent guidance for the actions of all members of the Department, regardless of their specific job. They express the Department's unwavering commitment to the people of Texas.

VALUES

Integrity

We demonstrate through our activities honesty, fairness and respect for others in our professional and personal lives.

Teamwork

We work closely with other agencies to achieve common objectives and we value and respect our local, state and federal partners.

Accountability

We seek and gladly accept responsibility for our actions, conduct, performance and results.

Excellence

We strive to be the best at everything we do and continually improve our performance.

VISION

Proactively protect the citizens of Texas in an ever changing threat environment while always remaining faithful to the Constitution and rule of law.

DIRECTOR'S STRATEGIC OUTLOOK

There is no greater role or responsibility in government than protecting its citizens. The globalization and convergence of crime and terrorism; an unsecure border with Mexico; powerful and depraved Mexican Cartels; violent transnational and state-wide gangs, serial criminals; world- wide terrorist organizations and lone wolf actors; cyber intrusions and threats; the unpredictability of catastrophic natural disasters and pandemic diseases; the high loss of life from vehicle crashes; the large amount of critical infrastructure in Texas and the dramatic and continued increases in the state's population are all factors that have resulted in an asymmetric threat environment in our state requiring constant vigilance and proactive, rather than reactive, strategies to minimize the danger to our citizens and their families.

It is absolutely imperative to have a unified effort across all jurisdictions, disciplines and levels of government when it comes to protecting our citizens. Unilateralism diminishes the impact on threats and endangers the public. The Texas Department of Public Safety must continue to leverage its unique roles and responsibilities entrusted to it by the State Legislature and Leadership to integrate statewide capabilities and efforts with its local, state and federal partners to protect Texas from all threats.

There are three areas vital to public safety and homeland security in Texas that must be improved upon to better protect Texans today and tomorrow:

- The timely and effective sharing of detailed and relevant information and intelligence throughout the state by leveraging technology

- Proactive multi-agency operations, investigations and strategies driven by data analysis and a comprehensive statewide intelligence base

- Fully integrated, comprehensive, updated and rehearsed local, regional and statewide disaster preparedness, response, recovery and mitigation plans for all hazards, threats and contingencies

The Texas Department of Public Safety is a highly elite law enforcement agency and remains second to none in conducting law enforcement operations as a result of its highly skilled Troopers, Agents, Texas Rangers and the professionals who support them. Today, criminal and terrorist threats are increasingly organized, transnational, transitory and dangerous, requiring the Department to adopt a proactive, threat-driven and intelligence-led approach, which has dramatically increased the responsibilities of its commissioned personnel and their need for data, analysis, technology and tactical capabilities.

 It is imperative that the Department have a sufficient number of high quality patrol, investigative, tactical and analytical personnel enabled by training, equipment and technology to address the criminal and terrorist threats of today. Currently, the Department has a staffing level of 3,884 commissioned officers positions; however, a comprehensive state-wide assessment using the Northwestern University Police Allocation Model documented the need for a minimum

staffing level of 4,737 commissioned officer positions, which is a 22% increase or 853 new positions, creating a proportional increase of 106 indirect positions to support the additional law enforcement staff.

The capabilities gap is further exacerbated by the Department's inability to compete with other law enforcement agencies that pay more while DPS demands more in standards of conduct, mission essential work schedules, around the clock availability and state-wide deployments for unknown durations. Over the last five years the Department has averaged over 300 vacant officer positions and currently there are over 400 vacant officer positions.

Before the Department can reasonably request 853 new commissioned officer positions, it must first be able to fill its current vacancies while maintaining its exacting standards. The Department cannot lower its standards to fill positions, only to have unqualified officers compromise the integrity of the agency with potential sub-standard work, unethical behavior and corruption.

The Department has also been entrusted with several other vital responsibilities including emergency management, homeland security, crime records, law enforcement information sharing systems (NCIC, TCIC, NLETS, TLETS, NDEx, TDEx, TXGANG, Sex Offenders), laboratory services, and the issuance and regulation of driver licenses, concealed handguns, private security, motor vehicle inspections, metals, controlled substances and the new Capitol Pass.

Adopting sound business practices, DPS recruited experts in various non-law enforcement functions to improve its administrative, financial, information technology and regulatory operations and programs.

The driver license program has experienced significant challenges in providing Texas drivers with an efficient and expedient process. The Department must continue to improve planning, information technology and execution of its driver license processes. These gaps impact the Department's ability to provide adequate driver license services to the public. Employing new and proven technologies will be essential in addressing the current and increasing demands for driver licenses and other licensing and regulatory responsibilities.

Furthermore, it is absolutely essential for the Department to fully automate all of its law enforcement, emergency management, administrative, financial and human resource operations as soon as possible to increase efficiencies throughout the organization.

The Texas Department of Public Safety is blessed with the highest caliber of men and woman, commissioned and non-commissioned, and it remains vigilant against all threats and committed to constant improvements in all areas to better protect and serve the great state of Texas.

Internal Assessment

The internal strengths and weaknesses that will help or hinder the accomplishment of this plan are detailed below. Where possible, a solution is provided for identified weaknesses.

Overview and Agency Scope and Functions

STATUTORY BASIS

Statutes related to the creation and controls of the Department of Public Safety have been codified in the Texas Government Code. Section 411.002, which established the Department, states:

> "The Department of Public Safety of the State of Texas is an agency of the state to enforce the laws protecting the public safety and provide for the prevention and detection of crime. The Department is composed of the Texas Rangers, the Texas Highway Patrol, the administrative division, and other divisions that the commission considers necessary."

HISTORICAL PERSPECTIVE

The Texas Department of Public Safety (DPS) was created on August 10, 1935, by the 44th Legislature, with the transfer of the State Highway Motor Patrol from the State Highway Department and the Texas Ranger Force from the Adjutant General. Four headquarters bureaus were also created: Communications; Intelligence; Education; and Identification and Records. In 1937, the Legislature added the Driver Licensing Bureau. Since that time, the Department has been assigned additional law enforcement and regulatory duties, and the responsibilities for disaster emergency management.

In 1951, the Department became responsible for enforcement of the Motor Vehicle Inspection Act. Additional responsibilities were assumed in 1952 with the passage of the Safety Responsibility Act, requiring all operators and owners of motor vehicles to be able to pay for damages their vehicles caused to others.

As a result of an intensive study by the Texas Research League in 1957, the state was divided into six regional commands, each headed by a senior officer with the rank of major, responsible to the Director. All uniformed services were placed under these regional commanders. In addition, a limited crime laboratory was developed in each regional headquarters, supplementing the central crime lab at the Austin headquarters.

At the same time, six companies of the Texas Rangers became part of the new structure, with a company being assigned the same boundaries as the regional commands, each supervised by a captain.

In 1963, recognizing the critical role played by the DPS in civil defense preparations, the Office of Civil Defense was transferred from the Office of the Governor to the Department of Public Safety and the DPS director was designated as its head. This division was statutorily renamed the Division of Emergency Management in 1981. During the 81st Legislative session in 2009, the Division of Emergency Management was again statutorily renamed as the Texas Division of Emergency Management, clarifying that the division reports to the Department, not the Governor's office.

The Criminal Law Enforcement (CLE) Division was created in 1968 to coordinate the activities of the Texas Rangers, Criminal Intelligence, and Narcotics Services. The Motor Vehicle Theft Service was added to the Criminal Law Enforcement Division in 1972. Statute separated the Texas Ranger Division from the Criminal Law Enforcement Division in 1991. The Crime Laboratory Service was moved from Administration to CLE in 1993.

The Traffic Law Enforcement (TLE) Division, created in 1968, was composed of six regions, each headed by a regional commander. Regional commanders reported to the Chief of TLE, who reported to the Director. Regional headquarters offices were located in Garland, Houston, Corpus Christi, Midland, Lubbock and Waco. The activities of the TLE Division were carried out by six field services, which included the Highway Patrol, License and Weight, Safety Education, Vehicle Inspection, Driver License, and Communications Services. In 1991, the Legislature moved the Capitol Service from the old General Services Commission to TLE.

In 2003, the TLE Division was reorganized and renamed the Texas Highway Patrol Division. This reorganization included the combining and renaming of services, and the addition of a new Highway Patrol District and two new regions. Highway Patrol, Safety Education, Vehicle Inspection, and Capitol Services were combined and renamed the Highway Patrol Service. The License and Weight Service was renamed Commercial Vehicle Enforcement Service. The new Highway Patrol District was headquartered in Bryan, and the two new regions were headquartered in McAllen and at the Capitol.

In 1974, the Administration Division was created, and included Emergency Management, Inspection and Planning, Crime Laboratory, Crime Records, Driver Licensing and Control (DL&C), Data Processing (later renamed Information Management), and Staff Support (including the Personnel and Training Bureau, as well as other agency support services). The Crime Laboratory moved to CLE in 1993. In 2003, the Regulatory Licensing Service was created by combining the Concealed Handgun program with the Private Security program that the Legislature had transferred to DPS in 2002.

Various other administrative functions were created over time to report to the Director, including the offices of General Counsel, Public Information and Media Relations, Government Relations, Equal Employment Opportunity, Internal Affairs, Information Resources, Internal Auditor, Conflict Resolution, and the Aircraft Section. Information Management was transferred from the Administration Division to the Director and, in 1999, the Internal Auditor's Office was combined with Inspection and Planning to create the Office of Audit and Inspection. In 2011, the Texas Legislature created an Office of Inspector General to prevent and detect serious breaches of departmental policy, fraud and abuse of office.

In an effort to provide better response to driver license issues and improve overall customer service, a separate Driver License Division was created in 1998 by combining the headquarters DLC service in Administration with the field DL Service in TLE.

In 2005, program management of the Texas Data Exchange (TDEx) was transferred to DPS. TDEx represents a significant value to law enforcement investigations across the state by providing an automated statewide repository of law enforcement incident, jail, and other critical information.

In August 2009, the Governor directed that the Office of Homeland Security (OHS) be embedded within DPS. It was further directed that the Director of DPS would also serve as the Director of OHS.

At the same time, the Public Safety Commission approved the new organizational structure proposed by the Department. Since that time, the Department has successfully transitioned to this new structure, implementing the major organizational changes summarized later in this section.

ORGANIZATIONAL STRUCTURE AND RECENT ORGANIZATIONAL CHANGES

Oversight of the Department is vested in the Public Safety Commission (PSC), a five-member board appointed by the Governor to serve staggered six-year terms. The day-to-day operations of the Department are the responsibility of the Director, who is supported by 2 Deputy Directors and 13 Assistant Directors.

The operations of the Department are performed by 12 major Divisions: Intelligence and Counterterrorism, Texas Highway Patrol, Criminal Investigations, Texas Rangers, Emergency Management, Homeland Security, Information Technology, Law Enforcement Support, Finance, Administration, Regulatory Services, and Driver License. For further explanation, see the organizational chart in Appendix B.

This structure aligns law enforcement and intelligence organizational functions under the Law Enforcement Deputy Director, and the service and regulatory functions under a Services Deputy Director. During the 2009 reorganization, the Department moved from 6 to 11 divisions. The 12th Division, Homeland Security, was added in January of 2012 to highlight the importance of day to day homeland security operations being coordinated by an Assistant Director solely focused on those issues. In addition, the Department reorganized and strengthened its regional structure, establishing seven DPS Regions across the state, creating the new position of Regional Commander, and appointing a Commander for each region. Regions are headquartered in Garland (Region 1), Houston (Region 2), Weslaco (Region 3), El Paso (Region 4), Lubbock (Region 5), San Antonio (Region 6), and Austin (Region 7-Capitol Complex). The Regional Commanders, who report to the Deputy Director of Law Enforcement, are responsible for coordinating all DPS functions within their areas of responsibility.

PERSONNEL ALLOCATION

The Department is currently appropriated 8,931.8 FTEs and authorized an additional 515 FTEs which are 100% federally funded. Of that number, 3,884 are commissioned law enforcement positions and 5,047.8 are noncommissioned positions.

FY 2012 - APPROPRIATED FTEs

DIVISIONS	COMMISSIONED FTE CAP	NONCOMMISSIONED FTE CAP	TOTAL FTE	SUBSET FED FTE
Texas Highway Patrol	2,674.0	495.0	3,169.0	315.0
Driver License	0.0	1,582.0	1,582.0	0.0
Law Enforcement Support	0.0	882.0	882.0	2.0
Criminal Investigations	641.0	147.0	788.0	1.0
Information Technology	0.0	350.0	350.0	0.0
Administration	33.0	442.0	475.0	0.0
DD Law Enforcement	196.0	135.0	331.0	0.0
Regulatory Services	70.0	339.0	409.0	0.0
Texas Rangers/Local Border	170.0	24.0	194.0	0.0
Director's Staff	86.0	171.8	257.8	35.0
Intelligence & Counterterrorism	13.0	145.0	158.0	6.0
Finance	0.0	122.0	122.0	10.0
Emergency Management	0.0	214.0	214.0	146.0
TOTAL	**3,883.0**	**5,048.8**	**8,931.8**	**515.0**

Figure 1: FY 12 Appropriated FTEs

The diversity of the workforce is illustrated in the following table, and is information received by Human Resources Bureau as of 4/30/2012. Information includes all part time and full time employees:

DPS EEO REPORT

	WM	BM	HM	AM	IM	WF	BF	HF	AF	IF	Total	% Black	% Hispanic	% Female
Officials/ Administrators	60	6	13	2	1	24	2	5	0	0	113	7%	16%	27%
Professionals	600	70	202	20	12	565	136	171	29	10	1815	11%	21%	50%
Technicians	355	47	256	7	5	529	115	325	17	3	1659	10%	35%	60%
Protective Services	1697	272	771	26	27	87	32	67	1	2	2982	10%	28%	6%
Para Professionals	67	22	40	5	2	249	131	183	9	3	711	22%	31%	81%
Administrative Support	73	25	38	1	0	292	120	155	17	4	725	20%	27%	81%

	WM	BM	HM	AM	IM	WF	BF	HF	AF	IF	Total	% Black	% Hispanic	% Female
Skills/Craft	39	9	31	2	0	0	1	1	0	0	83	12%	39%	2%
Service/ Maintenance	34	42	45	1	1	11	22	22	2	1	181	35%	37%	32%
TOTAL	2925	493	1396	64	48	1757	559	929	75	23	8269	13%	28%	40%

Figure 2: DPS EEO Report

BUDGETARY INFORMATION

With the passage of General Appropriations Act (GAA) - Senate Bill 1, 82nd Legislature, Regular Session, 2011, the Department's appropriations increased significantly. The Legislature appropriated an additional 312.9 DPS FTEs with an appropriations increase of over $703.2 million in FY 12 as compared to the FY 11 initial budget. This increase was the result of carrying forward appropriated construction funds from 2008, border security, increased federal appropriation estimates for homeland security and disaster-related grants, expanded work week program, helicopter maintenance, utilities, and Concealed Handgun licensing. The Finance Division staff monitored the expenditure of over $1.42 billion in FY 2011 agency appropriations, including federal funding received. The 2012 appropriation is funded with: $526.3 million of State Highway Fund (36%), $727.0 million of federal funds and criminal justice grants (49.7%), $134.9 million of general revenue and general revenue dedicated funds (9.2%), $47.6 million of general obligation bonds (3.3%), and $26.6 million of appropriated receipts and interagency contracts (1.8%). With an authorized strength of 122 FTEs, the Finance Division ensures the accurate processing, recording, and reporting of agency transactions by monitoring compliance with state and federal regulations and statutes. In order to meet customer demands, the Finance Division regularly evaluates the goals of the services provided and realigns functional components to increase operational effectiveness and efficiency as necessary.

In 2009, the PSC approved the creation of a new process for the issuance and renewal of DPS contracts, which included the establishment of a Contract Review Board in order to provide greater oversight and transparency in our procurement activities. Since then, the Department has been updating and refining our contracting practices. In 2012, the PSC approved the creation of the Policy, Projects and Portfolio Management office, which reports to the Deputy Director of Services. This office streamlines the procurement and contracting process by serving as the single intake point for the Department and ensures accountability by validating the need for the purchase and funding available.

Self Evaluation

In 2008 and 2009, the Department underwent organizational reviews by Deloitte Consulting and the Sunset Advisory Commission. In response to the recommendations of these reviews and the priorities of a new leadership team, the Department undertook a comprehensive reorganization and transformation effort. While the transformation process continues, the Department has made considerable progress in a wide range of areas.   Notable recent accomplishments include:

Law Enforcement

- Implemented enterprise investigation and prosecution strategy.
- Identified the top gang threats to Texas, along with the hierarchy and activity for each gang, and classified these threats in three tiers.
- Conducted statewide gang and threat assessments.
- Installed new state of the art electronics and communications equipment in the Austin HQ and five border communications facilities.
- Eliminated requirement to work parking lot accidents.
- Trained and coordinated a statewide rollout of the in-car computers in over 2000 patrol units.
- Transitioned Travis and Williamson Counties to the Greater Austin-Travis Regional Radio System to provide interoperability and improved portable radio coverage through talk groups installed at the Austin HQ communications center.
- Rolled out the ability to inquire and receive Criminal History data through in-car mobile data systems.
- THP statewide criminal Interdiction efforts recognized nationally for sustained excellence.
- State Crash Reconstruction Team recognized throughout the State and Nation for leading edge methods in crash reconstruction.
- Created a full time SWAT team within the Texas Rangers.
- Leveraged technology to enhance crime scene investigation techniques.
- Secured General Revenue and grant funds to equip each Trooper with a patrol vehicle.
- Increased the amount of grant funds the Department was provided to support operations and increase capabilities.
- Expanded aviation capability in the last two sessions adding one helicopter (Longview) and one high altitude surveillance plane. Meeting our normal fleet replacement cycle, we also replaced two helicopters and two airplanes.
- Developed and implemented a comprehensive plan to enhance the security at the Capitol and expanded security capabilities.
- Created Drawbridge technology, allowing law enforcement officers to see real time photos from cameras strategically placed along the border. As of June 2012, this resulted in 3,298 detections, 1,381 apprehensions and seizure of 9,896 pounds of narcotics for 2012.
- Won the ESRI Special Achievement award for Homeland Security for the creation of TxMAP.

- Transitioned the duties of the Statewide Communications Interoperability Coordinator (SWIC) to DPS, under the auspices of the Law Enforcement Support Division, allowing DPS to be the lead agency in Texas in issues involving radio and communications interoperability.
- Leveraged the use of Public Safety Communications Service (PSCS) personnel and the Communications Emergency Operations Team (CEOT) in response to communications needs in disasters, law enforcement and border security operations across the state.
- Transitioned the Communications Coordination Group (CCG) to the Public Safety Communications Service. The CCG is responsible for coordinating the response of all participating communications assets owned by local and state agencies in the state during exercises and incidents requiring emergency response.
- Expanded the Texas Top 10 Fugitive and Sex Offender Program.
- Piloted motorcycle patrol at the State Capitol.
- Established Special Response Teams in each region, enhancing the Department's tactical capability.
- Published a webpage to transparently display up to date statistics on border security.
- Created the Tactical Marine Unit.
- Incorporated the Suspicious Activity Reporting (SAR) link to the Texas Fusion Center on the TxDPS home webpage for citizens when witnessing possible suspicious crime or terrorism indicators.
- Established Analyst Strike Teams to provide additional support to the Texas Fusion Center when responding to critical events and law enforcement surge operations. The specialized teams supplement personnel on duty at the center and support the following capabilities: phone tracking, tactical/strategic analysis, threat and risk assessment production, preparation of charts, link analysis, and other specializations.
- Created the Texas Fusion Policy Council (TxFCPC), which assists in the monitoring of fusion center activities within the state and serves as an advisory body to TxDPS and the fusion center community within Texas. The TxFCPC consists of key executive officials from state and local law enforcement and homeland security-related entities. Through TxDPS, the TxFCPC recommends ways to create and communicate a common vision regarding information sharing within the fusion center and law enforcement intelligence communities.

Human Capital

- Conducted national searches when filling top leadership and management non-commissioned positions.
- Implemented a retire-rehire policy which allows the Department to fill vacancies with the most qualified candidates.
- Implemented a Physical Fitness Program for commissioned and non-commissioned employees, allowing them to earn administrative leave when they achieve certain levels of fitness.
- Introduced free fitness classes for all DPS employees.

- Reduced recruit injuries through coordination with Academy leadership on Oleoresin Capsicum spray (otherwise known as pepper spray) exercise process.
- Introduced the Expanded Enforcement Program and new work week for all non-exempt commissioned officers, allowing them to work a 40 hour work week and receive paid overtime for up to 5 hours per week.
- Introduced an online applicant & job posting process for both commissioned and non-commissioned vacancies, allowing applicants internet application access to all Department vacancies 24/7.
- Created the Salary Parity Project Team to review all Department salaries and positions.
- Implemented the first phase of salary recommendations from the Salary Parity Project for all Administrative and Executive Assistant level positions.
- Regionalized the Human Resource Service Teams to service specific divisions and regions.
- Refined the secondary employment policy prohibiting executive level staff from holding secondary employment positions.
- Created the Compliance & Benefits section to improve employee services, to include monitoring of ADA requests.
- Established a new promotional process for commissioned personnel.
- Developed online Career Board Training for commissioned personnel.
- Introduced leadership training for all new Driver License first line supervisors.

Financial Management

- DPS migrated from a "Reporting" agency to an "Internal" agency using the Uniformed Statewide Accounting System (USAS) as its financial/accounting system. This system allows DPS to discontinue use of an outdated internal accounting system, removing the need to reconcile two systems and allowing Finance to redirect personnel resources to other Finance priorities.
- Implementation and installation of new Radio Frequency Identification (RFID) inventory system allows agency assets to be easily tracked, tagged, and disposed of in a timely and transparent manner. With the addition of this new technology, DPS has met industry inventory standards and is now regarded as a leader for other agencies and other municipalities in asset tracking. Regional Asset Specialists have been added as a part of the annual validation and reconciliation of real property within Virtual Asset Tracker (VAT) and State Property Accounting (SPA) systems, resulting in an agency historic low (less than $1 million out of an inventory value of $735 million) reporting of missing assets.
- DPS has transformed from a reactive agency to a pro-active agency with regard to Life Safety code issues. The Risk Management section has developed a working relationship with the State Fire Marshal's Office in recognizing and eliminating life threatening deficiencies.
- Risk Management continues to identify and evaluate work stations through ergonomic assessments. The approximately 40 assessments performed in the last year have led to mitigation of areas that could possibly cause injuries to our employees and visitors.
- Finance is in the process of implementing a Cash Management function to manage the Department's federal and state appropriations by monitoring, evaluating and planning to ensure appropriate funds are available for expenditure.

Licensing and Regulation

- Installed an automated queuing system in high-volume DL offices to manage different transaction types and track waiting times in those offices.
- Now accepts credit card payments in all DL offices, which is convenient for customers and employees.
- Conducted a business intelligence study in collaboration with Texas State University to identify patterns and trends in DL transactions. The data analysis enabled DLD leadership to identify locations across the state which need increased staffing and facility resources to reduce customer wait times.
- Secured leases and began construction or remodeling on six sites for new DL offices in major metropolitan areas. Site locations were identified based on analysis from the business intelligence study.
- Developed a standardized curriculum for training more than 250 new Customer Service Representatives.
- Implemented "summer relief" initiatives to manage increased transaction volume in DL offices during the summer when demand is highest.
- Implemented residency requirements for original driver license and identification card applications.
- Conducted a successful pilot program for scheduling appointments for non-commercial driving tests. After receiving a positive result, implemented the program in 59 larger offices statewide. A similar pilot program for scheduling commercial driving tests has been implemented in select offices.
- Installed Voice over Internet Protocol (VOIP) phones to allow Customer Service Representatives in lower-volume offices to answer license issuance-related questions previously handled by the Customer Contact Center.
- Reduced the time a customer has to wait to receive their license in the mail to less than 10 days.
- Introduced a new web-based upgrade to the Automated Driver License Testing System (ADLTS).
- The Vehicle Services Bureau improved inspection certificate delivery and accountability through an on-line purchase program with direct shipping by commercial delivery service.
- Automated the fingerprint capturing process from ink and roll to electronic. In addition, now collect a digital photograph.
- Moved all agency-wide fingerprinting to digital in order to allow for greater ease in sharing information.
- Allow applications for concealed handgun license and metals registration to be completed online. Upgraded and institutionalized the IT Call Center management software, providing the ability to systematically track and monitor an average of 284 incoming IT service desk calls a day.

Information Technology

- Operational Efficiency

- o Upgraded Service Desk Express, allowing more efficient management of incidents, system configuration changes, and agency IT work requests.
- o Crime Lab
  - Reduced time to analyze and report drug and alcohol cases to 30 days or less. Reduced time to analyze Toxicology cases from around 365 days to less than 60 days. Reduced time to analyze Firearms cases from around 26 months to less than 13 months.
  - Reduced backlog of offender DNA samples to analyze and upload DNA profile into CODIS database from 82,000 to 16,000, or from one year to a 60 day backlog.
- o Fingerprint processing bureau
  - Facilitated end to end state participation in mobile ID fingerprint submissions to the FBI's Repository of Individuals of Special Concern (RISC).
  - Increased AFIS database size to 15,000,000 and throughput to 12,000 a day.
  - Accept and process Class "C" arrest events.
  - Participate in the DHS / FBI Secure Communities program to facilitate the biometric identification of criminal aliens.
- o Criminal History Record Information Processing Bureau
  - Created electronic portal on the CCH website to report federal prohibited person information to the FBI.
  - Enhanced web based search capabilities to allow users to upload a file with many names that automatically searches TDEx booking data and returns a batch response.
- o Crime Reporting
  - Redesigned the TxGang database to be more user friendly and allow for batch uploads of data from local law enforcement agencies' gang databases.
  - Automated the process for local law enforcement agencies to submit their crime data to DPS. Allow submission via the Internet rather than submitting paper forms to DPS for data entry.
- o Sex Offender Registration
  - Redesigned the Sex Offender Registration database to become compliant with new requirements mandated by state and federal legislation. A subscription service was also added to the public website.
  - Created a process which allows TDCJ to submit their sex offender registration fingerprints and identifiers to DPS via Livescan, to reduce the time frame for entry into the database.
- o Created a THP online ticket database.
- o Upgraded the Texas Narcotics Registration system.

- o Implemented Texas Map GIS application enabling graphical mapping of information for enhanced decision making and investigations.
  - o Implementation of Fusion Core solution for I/CT Analyst workflow management and work product development.
  - o Implemented IRIS data interoperability system, allowing users to run a single query across multiple data sources and returning a composite report used by analyst and investigators.
  - o Implemented Suspicious Activity Reporting solution for I/CT allowing for tracking of suspicious activities.
  - o Modified Criminal Law Enforcement Information System (CLERIS) to support new organizational structure and business processes.
  - o Implemented Drawbridge application, allowing for unmanned observation and automatic notification of suspicious activity along the Texas border.
  - o Implemented Interactive Voice Response (IVR) phone system for numerous agencies, allowing for self-serve and direct routed in-coming call management.
  - o Upgraded agency mainframe increasing performance, enhancing stability and reducing cost to the agency.
- Network security
  - o 100% of viruses and attempted network intrusions blocked, maintaining the integrity of agency resources.
  - o Upgraded the Blackberry server, allowing email attachments to be viewed on agency Blackberry mobile devices, extending access to email attachments beyond the traditional office environment.
  - o Installed redundancy in Internet Security devices, eliminating a single point of failure and enhancing our ability to protect agency assets from unauthorized access, viruses, and malware.
  - o Maintained 99.9% computer system availability. Computer system availability is the measure of time the computer systems are ready to conduct normal business functions when called upon.
  - o Implemented new Internet security technology, improving our internet security capabilities and allowing us to block non-business related internet sites.
- Governance/IT efficiency
  - o Optimized the IMS Organizational Service Model.
  - o Implemented IT strategic planning and demand management.
  - o Establish IT sourcing approach and plan.
  - o Developed an Enterprise Architecture framework.
  - o Began a continuous process improvement program.
  - o Implemented SharePoint solution for enhanced document sharing, efficiencies, and better communication.

- o Consolidated campus printers to reduce operating cost and provide enhanced printing capabilities.
- o Implemented Operations Intelligence Center in Information Technology, providing the ability to monitor and proactively address technology problems.
- o Consolidated antiquated IT servers into virtualized server farm, allowing more effective management of resources, and improved utilization.
- o Designed the network connectivity for the new OIC to allow a 24 hour monitoring operation.
- o Designed and implemented a new fully redundant HQ campus LAN upgrade as phase 1 of the network stabilization project. This provided PoE on all switches which in turn allowed VoIP and Wireless.
- o Added UPS power to all campus network closets to keep the network powered up during a power outage.
- o Brought all servers current on Windows Updates and established maintenance process to keep them current.

Summary of Capital Improvement Needs

The agency has experienced considerable growth over the past 3 biennia, increasing our total asset portfolio by 23% with the completion of a Weslaco Regional Headquarters and Crime Lab, new crime lab in Garland, the construction of new crime labs in Austin, Houston, Corpus Christi, Tyler, and Laredo, the expansion of the crime lab in Abilene, and the construction of Regional Offices in Lubbock and an Area Office in Rio Grande City.

While space capacity issues still exist, the agency has taken a different approach to capital improvement needs in the next biennium. The focus is geared towards addressing critical life/safety deficiencies in facilities, with an emphasis on reducing the ongoing deferred maintenance backlog in our aging assets. Additionally, we plan to tackle business continuity planning and energy conservation with the move towards building generators, uninterrupted power supplies and direct digital control technology for our facilities. Finally, we will continue to focus efforts towards strategic location of resources, and safety and security of existing resources. Based on this approach, the agency's highest priorities for the next biennium are:

Deferred Maintenance/Life Safety Issues. A Facility Condition Assessment was performed in 2010 by an independent engineering firm, and most recently the State Fire Marshal's Office evaluated our buildings and highlighted many issues that plague the department. The condition assessment estimates that the agency needs in excess of $360 million to correct critical life safety and deferred maintenance issues in its approximately 2 million square feet of building space. In order to address these issues in a phased and timely manner, we are requesting funding in phases over the course of 10 years to address the significant backlog. This funding is needed to replace failed and end-of-life HVAC (Heating, Ventilation, and Air Conditioning) equipment, upgrade electrical distribution systems, repair/replace failing roofs and obsolete elevators, replace leaking windows, install/repair fire alarm, sprinkler and security systems, etc.

Building Refresh. Additionally, the condition assessment estimated that approximately $40,000,000 is needed to replace interior finishes that have reached end-of-life. In lieu of requesting this funding for a single biennium, the agency desires to look to and plan for the future by implementing a Building Refresh schedule. The Building Refresh schedule would allow the agency to replace soiled and worn finishes and to improve and then maintain our buildings' aesthetic appeal. With this schedule, the agency would "refresh" approximately 200,000 square feet per year, replacing floor and wall-coverings and other finishes such as laminate counter-tops, painting doors and trim, replacing/repairing ceiling surfaces, and so forth. Using the cost models from the condition assessment, the agency estimates that $6,400,000 is needed annually for this project.

Recruit Housing at the Tactical Training Center

San Antonio Regional Office

El Paso Regional Office. In an effort to strategically locate our personnel and other resources, the agency is requesting funding and authorization to enter into a public-private partnership agreement for the construction of three new facilities. With the Firing Range, recent completion of the Emergency Vehicle Operations Course, and the soon-to-be-constructed classroom and administration building, all components of recruit training will reside at the Tactical Training Center in Florence. In order to maximize the recruits' training time and our recruiting potential, the agency desires to house recruits at that facility as well, and thus is requesting funding for dormitories. Additionally, due to the realignment of the department's regional boundaries and the designation of San Antonio and El Paso as regional headquarters, the agency is requesting funding to construct regional complexes in those cities in order to more efficiently carry out our mission to Protect and Serve Texas.

Remodel/Renovation of Building C at Agency Headquarters and Construction of Additional Parking Facilities Due to significant life safety issues which exist in Building C, The Fire Marshal prohibited recruits from being housed in the agency's dormitory facilities on the headquarters campus. This leaves significant square footage uninhabitable on a campus that is suffering from overcrowded office conditions, thus forcing the agency to lease additional space. The agency is requesting funding and authorization to enter into a public private partnership agreement to remodel and renovate Building C dormitory space into offices and to construct additional parking facilities that will be needed to accommodate the additional personnel on campus.

Covered Parking and Secure Storage for the Public Safety Communications fleet of Emergency Response Vehicles and Field Support Units

The Public Safety Communications Service (PSCS) operates the Strategic Technology Reserve (STR) of communications equipment and mobile communications command and support trailers that are deployed in response to disasters and catastrophic events. These multi-million dollar trailers are equipped with sensitive electronic equipment (computers, modems, switchers, monitors, radios and satellite equipment). Equipment stored in the elements will age

and deteriorate faster than equipment stored under cover. Extreme heat has a detrimental effect of these types of equipment.

These vehicles and equipment are strategically located throughout the state and they provide support and interoperable communications to DPS and other first responder agencies in Texas. Currently, there are no dedicated funds to provide covered storage for this fleet of vehicles. Covered, secure storage is essential to prolong the life of this multi-million dollar fleet.

Security Enhancements to the Headquarters Complex. A number of critical law enforcement components reside on the agency's campus. The open campus leaves those components vulnerable to attack. The agency is requesting funding to enclose the campus with a perimeter security fence, construct guard stations, and purchase and install the security software and hardware needed to monitor movement and detect threats.

Project Analyses for the three new facilities, the remodeling and renovation of Building C, and the security enhancements for the headquarters complex are being prepared by the Texas Facilities Commission to be submitted as part of the department's Legislative Appropriations Request for the 83rd Legislative Session.

Conclusion

The DPS leadership has formulated a clear and unwavering vision for the future and determined the direction in which the organization will go. In a short time, DPS has made numerous and extensive changes. These major restructuring and reengineering efforts will provide the citizens of Texas a more effective and efficient organization.

The implementation of rapid changes to any business or organization results in a drastic impact on the current culture. DPS must continue to build and reinforce a new organizational culture that will embrace a continuous drive for improvement and support the Department's new mission, goals, objectives, strategies, and practices. In order to maximize the success of the Department's transformation, employees at all levels must become empowered, positive participants in this process.

EXTERNAL ASSESSMENT

For the 2013-2017 planning period, the following factors external to the control of the agency are highly likely to impact our operations. The following list represents a summary of assumptions about critical trends:

- Terrorism, transnational gangs, and violent criminal organizations will continue as priorities for the Department, requiring a substantial application of manpower and resources. Increased violence along the Texas-Mexico border and gains made by criminal enterprises on both sides of the border will require focused resource allocations.
- Criminal organizations will become more technologically sophisticated and diverse, requiring new expertise and significant shifts in education and training for law enforcement officers.
- The population will continue to grow, bringing a shift of demographics and increased highway usage with little accompanying growth in road capacity.
- Growth in commercial truck traffic will continue on these roadways, necessitating increased vigilance to mitigate the risk of increased highway accidents and fatalities.
- Natural and manmade disasters are constant threats. Planning will focus on increased preparedness, hazard mitigation to reduce the impact of disasters, and assisting local governments by increasing their emergency response capabilities and their ability to maintain continuity of government in order to minimize the need for diverting state resources from their normal functions to assist local governments in their responses to major emergencies and disasters.
- Legal and legislative developments may present significant constraints or limitations for the Department's operations.
- Higher pay and benefits available in the private sector will continue to hamper our efforts to recruit talented applicants and retain experienced personnel.
- Texas and the federal government will continue to operate in a period of budget stringency. This will mean more reductions of federal grant assistance and challenges in securing additional state appropriations. The implication of this fiscal environment is that the Department must maximize all available resources and partnerships.

The Department will continue to plan for its manpower and resource requirements and allocations to ensure that services will be provided to all areas of Texas, proportionate to need and within resource constraints.

Terrorism, Transnational Gangs, and Organized Criminal Activities

The Texas-Mexico border region contains distinct and complex security challenges that impact not only local areas, but also metropolitan areas across the United States. The region shares a dual role as a conduit for legitimate international trade and as the avenue for networks of drug and human smuggling organizations that are attempting to gain access to the U.S. Thus, the Texas border region is of critical importance to both the economy and security of the United States, representing the Nation's first coordinated interagency line of defense against

transnational criminals. Once these criminals pass through the Texas border region, they are capable of dispersing and blending into the socio-economic fabric of the United States. The Texas border region is the best place to disrupt, deny, and otherwise dominate transnational criminal organizations that seek to operate within U.S. communities.

Texas as a whole faces a multifaceted security threat from Mexican and transnational drug trafficking organizations, the violence they perpetrate, and the contraband marketplaces and smuggling supply chains they operate. Texas contains three of the ten largest U.S. cities, two-thirds of the U.S.-Mexico border, and a high-speed transportation infrastructure. As a result, Texas confronts a condensed presence of criminal enterprises seeking to use this infrastructure to move contraband over the U.S.-Mexico border, through link-up points, and into metropolitan areas in Texas and throughout the United States. Cartels and their associated enforcement groups generally rely on southbound smuggling of currency to return their profits from the U.S market. Additionally, southbound trafficking of firearms provides much of the capability to secure and defend their narcotics production and smuggling operations.

The smuggling of special interest aliens adds a national security corollary to contraband supply chains and operations, as the same routes and methods used to bring drugs or people into the country illegally could be used for the transport of terrorists or weapons materials. Increasing convergence between terrorist groups and criminal enterprises poses a particular security concern.

This evolving situation has been marked by escalating border-related violence. In Mexico, over 45,000 people were killed in drug-related violence from 2006-2011. In 2011 alone, 120 U.S. citizens were killed in Mexico. While most drug-related violence continues to be perpetrated on the Mexican side of the border, the threat of increased violence toward or intimidation of Texas citizens living in the border region by international criminal enterprises remains high. In many cases, criminal organizations have become more aggressive in confronting law enforcement organizations in Texas; for example, the use of caltrops to disable law enforcement vehicles during pursuits has become much more common during the last two years.

The operations of Mexican cartels, transnational organizations and gangs in Texas bring societal challenges related to drug use and corruption, as well as additional associated costs. Criminal activity such as vehicle theft, kidnappings, burglaries, and violence in communities where smuggling transportation networks operate or gang members live are too often seen as local violence instead of localized manifestations of a larger organized smuggling problem. While those in the border region may readily perceive the direct connection between criminal organizations and local violence, metropolitan areas removed from a concentrated presence of these criminal enterprises may not recognize that much of the crime they confront, specifically, gang activity, stolen vehicles, and the trade in illegal firearms, may be connected to cross-border operations. The wholesale-to-retail process of narcotics smuggling is shifting, with increasing cooperation between transnational criminal enterprises and local gangs that control smuggling routes and retail distribution networks in the United States. These gangs can provide security, transportation, and distribution functions for the cartels.

Gang activity in Texas appears to be growing, with the current number of gang members possibly exceeding 100,000; national gang membership estimates have increased 40 percent over the past two years. More than 2,500 gangs operate throughout the state, ranging from small gangs with few members and limited geographic reach to large gangs composed of thousands of members operating in all regions of Texas. The Tier 1 gangs identified by the Texas Fusion Center include Texas Mexican Mafia (estimated at 6,000 members), Tango Blast (8,000 members), Texas Syndicate (3,800 members), and Barrio Azteca (3,000 members). These organizations pose the greatest gang threat to Texas due to their relationships with Mexican cartels, large membership numbers, high levels of transnational criminal activity, and organizational effectiveness. As Mexican cartels continue to rely on transnational gangs in Texas to support their criminal operations, it is likely that the scope and degree of gang violence and criminal activity in our communities will increase, especially in major urban areas. Gangs are responsible for a disproportionate amount of crime in our communities, including as much as 60 percent of criminal activity in some areas. Of incarcerated members of Tier 1 and Tier 2 gangs, more than half are serving a sentence for a violent crime, including robbery (25 percent), homicide (15 percent), and assault/terroristic threat (13 percent).

Today violent criminal gangs and their allied transnational networks are involved in virtually every type of felonious activity, including drug production and distribution; weapons-smuggling, extortion, kidnapping and murder for hire; home-invasion; metal and heavy equipment theft; major fraud, money laundering and bulk cash smuggling; gambling and dog-fighting; and prostitution and human-trafficking, including both adults and children for sexual exploitation.

The criminal enterprises are well-funded, smart and innovative organizations that are fundamentally driven by monetary gain. They use terror, violence, and corruption to enter, dominate, and control regions in which they operate in order to subdue law enforcement efforts and remove competing organizations. Criminal enterprises continue to demonstrate the ability for adaptive and sophisticated operations that thwart evolving law enforcement tactics. They use mature decision-making processes that incorporate extensive, highly granular grass-roots reconnaissance networks supported by a vast array of techniques and tools. Methods normally associated with military organizations, such as communications intercepts, interrogations, and trend analyses, are among the techniques used by these criminal enterprises. In addition, they employ state-of-the-art weaponry and weapons support systems, such as thermal imagery, secure communications systems, and Global Positioning Systems. The net effect is that transnational criminal enterprises have the capability to match and confound the Mexican law enforcement agencies that oppose them as well as present significant challenges to U.S. law enforcement agencies.

The bottom line is that Mexican and transnational criminal enterprises operate robust criminal networks that dominate the U.S. illicit contraband markets, and they will fight to maintain this control and revenue.

In addition, the Texas-Mexico border region is likely to remain comparatively disadvantaged in terms of resources and tax base. Coupled with the region's significance as the state's and nation's first line of defense against international terrorism and illicit trafficking of people, weapons, drugs and currency, this dynamic will continue to create a situation where federal and state assistance to combat the threats of illicit trafficking and terrorism in the border region is an essential investment. The State's operational concept of providing resources to the region and facilitating coordination of unified action among law enforcement agencies at all levels remains a valid and effective approach for addressing this situation both within the border region and across the state. One example of enhanced interagency cooperation that DPS has strongly supported is the establishment of the Texas Anti-Gang Tactical Operations Center in Houston. Sharing information and coordinating the activities of all law enforcement agencies is the best approach to combating the serious and dynamic threat posed by violent criminal gangs and transnational criminal organizations.

Technological Developments

The rise of transnational criminal enterprises and terror groups, identity thieves, and cyber criminals provide significant challenges to DPS and other law enforcement agencies. To combat these threats, DPS will need to develop new capabilities, implement new equipment, and continue to evolve as an organization. In turn, its personnel, both in law enforcement and emergency management, will be required to continually develop new and more intricate technological skills. An expanded educational and training portfolio will need to be developed to assist in attaining the increasing technological expertise required of future law enforcement and emergency management personnel.

Technological improvements also create opportunities to develop new methods and/or increase efficiencies in existing processes for a wide variety of tasks. For example, technological enhancements are central to the Department's ability to analyze, manage, and share information and to collaborate as a partner with other law enforcement and public service agencies. New enterprise-wide software systems, such as TxMAP, facilitate management and information sharing, and afford increased transparency, networking, and direct communications across units and institutional boundaries. Timely information sharing and rapid analysis of report data from local, tribal, state and federal law enforcement agencies are key to the effectiveness of the Department of Public Safety. Intelligence-based policing, derived from targeted information collection and analysis, supports DPS activities from department-level planning down to priority setting for individual officers.

DPS must anticipate and take advantage of technological trends and advancements rather than simply reacting to them. Examples of new technologies that will be fully integrated into Department operations include:

- Scanners and Density Readers. License plate readers, scanners, sensors, fiber optic scopes and density readers enable law enforcement to detect concealed narcotics, currency, weapons and ammunition that are hidden in conveyances, within cargo, in personal effects, or carried on the body.

- Biometric Identification Technology. Biometric Identification Technology and integrated electronic fingerprint systems enable law enforcement to check facial images and fingerprint data against state and national databases to identify known or suspected criminals and terrorists and receive results in seconds rather than days.
- Mobile X-Rays. Mobile X-ray units enable law enforcement to identify anomalies in motor vehicles, enhancing the ability of law enforcement authorities to locate currency and weapons concealed in motor vehicles.
- Integrated Surveillance Cameras. An integrated network of day and night surveillance cameras have been placed strategically throughout the border region to deny drug and human smugglers unobserved access into the U.S. The numbers and locations of these cameras will constantly change based on threat.
- Portable and mobile antenna and other technologically advanced radio and tower equipment. A cooperative, interagency approach to leverage existing infrastructure, radio systems, security cameras and surveillance equipment will provide security, ensure cost savings on maintenance, buildings, tower alarms and sensors, and will ensure a more technologically robust communications and security network for all law enforcement authorities working in the areas. Building a redundant communications network, taking advantage of regional radio systems, will give DPS options for enhancing limited VHF coverage area in remote parts of the state.
- Border Surveillance Technology. Increasingly, modern surveillance technology will be used to support and supplant manpower in border surveillance. Technologies to be employed may include:
  o Low cost, event driven surveillance using modified commercial off the shelf wildlife cameras. Deployed in cooperation with the U.S. Border Patrol, these cameras have proven to be effective pieces in a detection/characterization surveillance architecture.
  o Very high tower mounted event driven surveillance thermal imaging cameras coupled to next generation video analytics to provide deep cross border surveillance of contraband and human smuggling staging areas at or in proximity to the river.
  o Coastal/littoral event driven surveillance thermal imaging cameras coupled to next generation video analytics to provide detection and characterization of shore landings and river traffic.
- Combined very large data analysis. Using commercial off the shelf data in combination with DPS data, some key resources such as auto dealerships used by criminal enterprises have been identified and have become the subject of law enforcement efforts, with the long term goal of denying the use of the resources to the criminal enterprises.
- Vehicle mounted medium range thermal imaging platforms to provide local law enforcement immediate area surveillance (1,500') for pursuit and interdiction.
- Leverage new technologies. New technologies that have emerged in recent years will allow law enforcement officers more time actively patrolling and less time writing reports. New technologies will provide real time information to troopers on patrol as well as provide gathered intelligence to be quickly evaluated and disseminated. Examples of new technologies:
  o In-car computers, which are used for electronic ticketing and provide the ability to view driver license photos, criminal histories, driving records, and other data, have

become an essential tool for our Troopers, and they must be periodically refreshed to keep pace with technological improvements.

- o Tablet computers. Linked to in-car systems, tablet computers would allow Troopers to spend more time interacting with the public, enhance situational awareness, and improve officer safety.
- o Records Management System. Streamlines reporting process and reduces data entry time.
- o Project 54. Using voice commands to operate in car technology allows personnel to maintain visual awareness of surroundings.
- Driver License System. The Driver License System is used to: consolidate data and image collection systems to improve efficiency and customer processing; integrate identity document verification and auditing processes to prevent both external and internal fraud; use web-based applications to allow licensees to request and receive Department services without having to make a personal appearance; and use Transmission Control Protocol and Internet Protocol (TCP/IP) for network communications that are capable of managing increased data transmissions and on-line/real-time applications.
- Texas.gov Web Pages. The Driver License Division is working with the Texas.gov vendor to increase online services, such as driving record requests and online acceptance of compliance payments, as well as advertising the availability of those services.

The aircraft operations division operates 15 helicopters and 9 airplanes in support of federal, state, and local public safety partners. This year the AOD is replacing a 1982 helicopter and a 1982 Cessna airplane and adding a high altitude surveillance airplane to the fleet. With the exception of the 1985 twin turbo commander, the division is on the 15 year aircraft replacement schedule set by the PSC in 2000. However, to remain on this replacement schedule AOD will soon require replacing one single engine airplane and two helicopters every biennium.

A large benefit to maintaining the 15 year schedule is it maintains a fleet that is equipped with the latest surveillance and public safety equipment. The new late model infrared cameras purchased less than two years ago have sufficient temperature separation to be very effective in daylight searches. The IR camera and its operator are the greatest asset to the police public safety aircraft. The industry standard life expectancy for the IR camera is 7 years and several of the units that AOD operates are approaching or have exceeded that mark. In recent months, AOD has upgraded two of the old IR sensors and working to replace the oldest units in the next biennium.

A future challenge for the division is aircraft coverage. AOD currently has 50 pilots and14 Tactical Flight Officers (TFO). This allows for only two pilots per aircraft and 1 TFO per helicopter. It is the goal of the division to provide aircraft coverage that coincides with the THP duty assignment. With current staffing, AOD is unable to meet that goal. AOD is working with local partners and DPS divisions to assist in providing TFOs to expand coverage of the helicopters in order to match THP scheduling.

Effective response to emergencies often hinges on maintaining rapidly deployable assets that can support local and regional operations. The DPS fleet of Law Enforcement Support emergency vehicles, communications equipment, support personnel and teams can respond statewide upon demand. Acquiring additional communications trailers to dedicate one mobile communications unit per region, adequate personnel to upkeep, train and deploy the equipment, and secure, covered structures to house and maintain the equipment would significantly enhance the Department's ability to ensure reliable communications among all responders anywhere in the state.

All technological improvements also require corresponding efforts to hire, train, and retain personnel with the capability to employ the technology to its greatest effect. The Department must maintain a constant focus on recruitment, training, and compensation programs in areas such as intelligence analysis, information technology, laboratory work, communications operations, and high-tech system maintenance in order to ensure the greatest possible efficiency and effectiveness in using modern technology.

Population

The Texas population is expected to continue to grow at a faster rate than the nation as a whole. From 2013-2017, Texas is projected to gain approximately 2.2 million people, with its total population exceeding 29 million. Much of this growth will continue to occur in the "Texas Urban Triangle" of Houston, San Antonio-Austin, and Dallas/Fort Worth. Cities in the border region are also expected to continue their rapid growth. The Rio Grande Valley, comprising Cameron, Willacy, Starr, and Hidalgo counties, has the state's two fastest growing metropolitan areas, McAllen and Brownsville.

This dramatic increase in population will likely result in a corresponding increase in local crime rates, a greater caseload for Department personnel, and a significant increase in demand for Department services. As one illustrative example, the total number of driver license original, replacement, and renewal transactions increased by over 25% in February 2012 from the same month in 2011. Our regulatory and other licensing services anticipate similar increases in demand as a result of Texas' rapid growth.

Crime laboratory services will be particularly affected, and Laboratory Staff numbers must increase to meet the Department's expanding mission requirements. In general, the increased demands inherent with such a rise in population will necessitate increases in Department-wide staffing in order to provide world class law enforcement support and services to the residents of Texas. The Department's crime laboratories process approximately 50% of all evidence statewide that is associated with criminal investigations, and this percentage will likely grow due to population increases, greater demand for new analysis techniques such as forensic DNA analysis, and because many local and regional laboratories are closing due to failure to meet new and more stringent standards, increasing the demand on Department resources. The table below illustrates the estimated increase in staff requirements for various elements of the Department's crime laboratories. The "rate of increase" is based on the percentage of annual increase seen during the past five years.

ESTIMATED INCREASE IN CRIME LAB STAFF REQUIREMENTS

	2013	2014	2015	2016	2017
Toxicology					
Number of Cases when Rate of Increase = 10% per year	7,917	8,708	9,580	10,537	11,591
Required Staff at 415 cases per FTE per year	19	21	23	25	28
Current Staff	13	13	13	13	13
Estimated Staff Shortage at Current Staffing Levels	6	8	10	12	15
Forensic DNA					
Number of Cases when Rate of Increase = 10% per year	9,735	10,708	11,780	12,957	14,253
Required Staff at 100 cases per FTE per year	97	107	118	130	143
Current Staff	83	83	83	83	83
Estimated Staff Shortage at Current Staffing Levels	14	24	35	47	60
Latent Prints					
Latent Print Labs are opening in McAllen, Garland, Houston & Lubbock – which will double the current case load					
Number of Cases when Rate of Increase = 5% per year	2,072	2,176	2,285	2,400	2,519
Required Staff at 150 cases per FTE per year	14	15	15	16	17
Current Staff	14	14	14	14	14
Estimated Staff Shortage at Current Staffing Levels	0	4*	4*	4*	4*
Firearm Cases					
Number of Cases when Rate of Increase = 5% per year	1,279	1,343	1,410	1,480	1,555
Required Staff at 55 cases per FTE per year	23	24	26	27	28
Current Staff	24	24	24	24	24
Estimated Staff Shortage at Current Staffing Levels	0	4*	4*	4*	4*

	2013	2014	2015	2016	2017
*** Add four FTEs for Firearms and Latent Prints to new labs (Houston, Lubbock, Corpus Christi)					
Drug Cases					
Number of Drug Cases and Alcohol Cases when Rate of Increase = 5% per year	57,092 20,277	59,946 21,291	62.944 22,355	66,091 23,473	69,395 24,647
Required Staff at 1,000 drug cases per FTE per year	57	60	63	66	70
Current Staff	60	60	60	60	60
Required Staff devoted to alcohol cases in support of DWIs @ 2,000 per FTE per year	10	11	11	12	12
Estimated Staff Shortage at Current Staffing Levels	7	11	14	18	22

Figure 3: Estimated Increase in Crime Lab Staff Requirements

Texas' growth over the next five years will accelerate cultural and linguistic realignments. Texas is one of only a few states that have a majority-minority population, meaning that a majority of the population identifies themselves as members of a minority group. The percentage of this minority affiliated population will continue to rise over the next five years. Hispanic Texans will continue to be the fastest growing portion of Texas' population in all regions of the state, due to immigration and birth rates. In many of the fastest growing areas, Spanish will be one of the predominant languages, generating a need for increased Spanish proficiency among those who provide essential services and security for the population. This increase in Spanish-speaking Texans will also provide us with an opportunity to draw our professionals from a greater pool of bilingual applicants.

Commercial Truck Traffic

Texas' population growth and shift will also impact highway use. The Texas Department of Transportation (TxDOT) estimates that the state's road use will increase by over 40% from 2010 to 2017, far outstripping increases in road capacity. The increase in road usage is expected to be along the key north-south and east-west corridors of Interstates 35 and 10, respectively, and in the major urban areas. Traffic increases will be reflected not only in privately-owned vehicles, but also in commercial vehicles, particularly trucks. In 2002, almost 1 billion tons of freight, valued at $866 billion, was moved by truck in and across Texas. By 2015, this is expected to increase to 1.5 billion tons of freight, valued at nearly $1.3 trillion. The challenge of maintaining highway safety and the demand for services such as vehicle inspection and licensing will clearly increase over the next five years.

All-Hazards Disaster Response and Recovery

The sheer size of Texas impacts the Department's organization, activities, and strategies in providing safety, security, and essential services in every county of the state. Texas' geographical patterns range from coastline (367 miles) to mountains (7 peaks above 8,000 feet in elevation), to hill country to plains. This size and topographical variance result in changing weather phenomena and differing natural disasters. The state shares 1,254 miles of border with Mexico, and its proximity to the Gulf of Mexico, ever-growing population, demographic diversity, and unique role in the nation's economy combine to generate a homeland security and emergency management challenge found nowhere else in America. To meet this challenge, TDEM receives $3.4 million—one of the lowest state agency budgets—to fund 71 of the Division's 222 employees. Federal grant funding and interagency contracts finance the remainder of the Division's staff and mission to operate a comprehensive state emergency management program.

The Division of Emergency Management continues to reorganize its operations to provide greater representation and support to internal and external teams, including DPS regional commands and our local, state, and federal partners. Updates to the organization and response operations are aligned with the National Incident Management System Incident Command Structure standards and ensure a safe and more efficient span of control for both field and headquarters personnel.

DPS is responsible for coordinating disaster response and recovery activities that often require long-term commitments of both personnel and equipment resources, specifically the management of previous disaster funding projects. In 2011, the division closed the oldest disaster on our books, the flood of 1998. Over the next five years, TDEM will continue to manage 18 open disasters that continue to fund recovery projects totaling $4.1 billion.

Legal and Legislative Developments

Several recent legal and legislative developments will have particularly significant impacts on the Department and its operations during the next five years.

Emergency Management

Statutes enacted during the 81st and 82nd Legislative Sessions tasked TDEM to complete a number of new emergency preparedness, planning, training, public information and education projects. Several of the statutes specified improving the integration of volunteer groups, including faith-based and community organizations (FBCOs), into emergency management. Through 2015, TDEM will continue to manage the following projects:

- In 2011, TDEM added a permanent State Mass Care Coordinator. This position works actively with the division's state and federal planning unit to identify local, state, and federal collaboration opportunities for emergency preparedness, response and recovery.

- Texas House Bills 492 (81R) and 1965 (82R) comprised groundbreaking legislation that made Texas the first state in the country to create a collaborative and cooperative environment between state agencies and FBCOs. DPS will continue to serve as the chair of the Interagency Coordinating Group enhanced training subcommittee, whose mission is to develop training on equal opportunity standards for FBCOs, improve contracting relationships between state agencies and FBCOs, and coordinate a consistent, multi-agency message.

Texas Government Code Chapter 661 identified TDEM as responsible for coordinating the establishment and maintenance of a list of state employees (not to exceed 350 state employees at any one time during a fiscal year) eligible for leave to volunteer in times of disaster. TDEM will continue to identify the mechanisms and stakeholders involved in the registry's development and maintenance.

Law Enforcement

Terrorist and criminal enterprises are increasingly well-armed and are exploiting telecommunications advances to facilitate criminal activities, extend geographic reach, and avoid detection. Significant technological challenges in electronic surveillance have been brought about due to the convergence of technologies of different network platforms carrying the same kinds of services (both technically and legally). The Criminal Investigations Division found there are greater and more diverse challenges in effectuating court-approved electronic surveillance orders within these modern networks than with "conventional" telephone networks operated by traditional telecommunications carriers. Implementing electronic surveillance court orders in these diverse networks will require elaborate and costly technical approaches to ensure that only messages for which there is probable cause to intercept are, in fact, intercepted and that all such authorized messages are intercepted. The Department is solely responsible for implementation of electronic intercepts for local and state officers.

Federal legislation emphasized the need for improved criminal history records across the country and for the sharing of justice information across disciplines (firearm purchases; pre-employment searches on persons serving children, the elderly, and the disabled; and increasingly for homeland security background searches and investigations). Rapid identification of persons by fingerprints and electronic data sharing in standardized formats are core goals. State and local criminal justice agencies in Texas and across the country are adopting these core national goals and moving forward with standards-based information sharing and data quality improvement initiatives.

SB1636, enacted by the 82nd Legislature, requires Texas law enforcement agencies to submit certain untested sexual assault kits to an accredited crime laboratory for DNS testing. Current estimates indicate that there are approximately 20,000 such kits to be analyzed, with DNA profiles uploaded into the CODIS DNA database. This mandate will require additional Forensic Scientists to conduct testing or to review test results if this function is outsourced, along with funding for the testing process.

Services

In response to the terrorist attack on September 11, 2001, the U.S. Congress enacted the Rearing and Empowering America for Longevity Against Acts of International Destruction (REAL ID) Act. The REAL ID Act of 2005 requires state-issued driver license and identification cards (DL/ID) that are used as identification for federal purposes to meet certain state security standards and issuance procedures. The Act will have a wide-reaching impact upon Texas and its citizens, requiring significant changes to the driver license issuance process. These changes will impact all 21 million existing DL/ID card holders.

The REAL ID Act requires all applicants for a renewal or duplicate DL/ID to appear in person at a driver license office and to provide acceptable identification documents prior to the issuance of a REAL ID-compliant DL/ID. This requirement will prove challenging for DPS as an increase in overall traffic in the driver license office will occur due to the discontinuation of alternate renewal methods, such as Internet, mail, and telephone renewals. Upon completion of the re-verification period, alternate renewal services will resume; however, modifications to these programs will be necessary to meet the security levels and document verification requirements of the Act. Current staffing levels and hours of operation are not sufficient to process the anticipated increase in the number of in-person applicants; therefore, wait-times in driver license offices will be significantly impacted as a result of the increase in issuance requirements, specifically to review ID documents and perform online verification queries.

The U.S. Department of Homeland Security (DHS), the federal agency responsible for implementing the REAL ID Act, has extended the requirement for states to be fully compliant with REAL ID standards from May 10, 2011 to January 15, 2013. If DPS can certify they have met full compliance by January 15, 2013, DHS will extend to December 1, 2014, the enrollment time period to replace all DLs/IDs for people born after December 1, 1964, and to December 1, 2017, for people born on or before December 1, 1964. After December 1, 2017, federal agencies will not accept any state-issued DL/ID for official federal purposes unless such cards have been issued by a state that has certified to DHS its full compliance with this rule.

Implementation of the Federal Clean Air Act may have some impact on the Department's responsibilities in the Vehicle Emissions Testing Program. Designation as a "nonattainment area" by the United States Environmental Protection Agency determines whether some counties in Texas will be subject to vehicle emissions testing and/or other measures affecting vehicles. State and federal environmental regulations allow counties to voluntarily agree to state administered measures, such as vehicle emissions testing, to avoid possible nonattainment area designation. As more areas become subject to, or volunteer for, emissions testing, the Department's regulatory responsibilities and related expenditures will increase.

The North American Free Trade Agreement (NAFTA) and the steady increase of commercial vehicle traffic through Texas corridors will continue to impact our highways and the duties of the Commercial Vehicle Enforcement Service in providing for public safety. Since 1994, Texas has led the nation in the number of commercial motor vehicles involved in fatal traffic accidents.

Grant Programs – Homeland Security

A final legislative trend that directly and indirectly impacts the Department's operations is reductions in federal grant programs supporting law enforcement and homeland security operations. For example, Texas' allocation for the State Homeland Security Program has decreased 72% from FY2010 to FY2012, and the Urban Areas Security Initiative allocations to Houston and Dallas decreased by over 42% each from FY2011 to FY2012. These decreases create challenges in sustaining the capabilities that have been built in part through grant assistance within DPS and in our partner agencies at the state and local level.

Recruiting and Retention

External factors, such as economic conditions, hiring competition from public sector organizations such as other state agencies or the U.S. Armed Forces, and societal attitudes about requirements such as frequent moves or duty in remote areas will continue to impact the Department's recruiting and retention efforts. Attracting and maintaining personnel for critical staff and support positions, including research specialists, crime analysts, IT professionals, and driver license examiners, will remain particularly important.

- Our Troopers, who in addition to maintaining highway safety provide the state's front line in the daily struggle against criminal organizations, are compensated approximately 40% less than the highest-paid law enforcement agency in Texas.
- The 82nd Legislature approved a new law enforcement analyst job description, recognizing the criticality of the analytical products developed by the Texas Fusion Center. Training current personnel and/or recruiting new personnel and ensuring that they have the specific knowledge, skills, and abilities to fill these positions is challenging given the competition for these professionals.
- The new technologies and specialized skill sets needed to support the investigative, intelligence, and patrol operations of the Department necessitates employees with high-tech skills.
- Job requirements of the Department's driver license examiners have expanded to include prevention of fraud and identity theft. This requires employees with higher skill sets than previously needed.
- Ongoing and ever-changing technological advancements in the radio and telecommunications field demand that Communications Operators access secure, confidential databases, mapping and telecommunications applications and other law enforcement sensitive issues. Radio Technicians must handle encryption codes and programming on DPS and other regional radio systems.
- Ensuring our workforce is representative of the citizens we serve continues to be a top priority. The Department workforce in some areas is not demographically representative.
- Private sector demand is high for qualified or highly trainable personnel to fill positions requiring skills similar to those needed by research specialists, crime analysts, IT professionals, fingerprint technicians, driver license examiners, communications operators, and radio, video, and tower technicians. The private sector is frequently able to

offer better salaries and benefits than can be offered by the Department, which makes it difficult for the Department to both recruit and maintain qualified personnel.

In order to attract and maintain critical staff and support positions, funding to support the following initiatives is needed:

- Salary parity with federal and local law enforcement;
- New compensation strategies to include establishing an enhanced career ladder;
- Relocation assistance; and
- Sign-on bonuses.

HISTORICALLY UNDERUTILIZED BUSINESS PLAN

GOAL

DPS will establish and implement policies governing purchasing to foster meaningful and substantive inclusion of Historically Underutilized Businesses (HUBs) in all phases of procurement activities.

A.1 OBJECTIVE

To include HUBs in all phases of procurement opportunities, thus achieving adjusted procurement program goals through the total value of contracts and subcontracting opportunities awarded annually as demonstrated in the following table:

AGENCY HUB PERFOMANCE

HUB Category	Goals	FY 2010	FY 2011
Heavy Construction other than Building Contracts	11.9%	0.0%	0.0%
Building Construction	26.1%	29.4%	19.62%
Special Trade Construction Contracts	57.2%	23.4%	20.19%
Professional Services Contracts	20.0%	14.3%	30.73%
Other Services Contracts	33.0%	6.45%	12.79%
Commodities Contracts	12.6%	21.0%	17.94%

Figure 4: Agency HUB Performance

OUTCOME MEASURES

A.1.A Percentage of Total Dollar Value of purchasing contracts and subcontracts awarded directly or indirectly to HUBs.

A.1.1 STRATEGY

Develop and implement a plan for increasing the use of HUBs directly or indirectly through purchasing contracts and subcontracts.

OUTPUT MEASURES

       A.1.1.1   Number of HUB Contractors and Subcontractors responding to Bid Proposals

       A.1.1.2   Number of HUB Contracts and Subcontracts Awarded

       A.1.1.3   Dollar Value of HUB Contracts and Subcontracts

       A.1.1.4   Number of Outreach Initiatives

       A.1.1.5   Number of Contracts Evaluated for Subcontracting Opportunities

       A.1.1.6   Percentage of HUB Subcontracting

       A.1.1.7   Number of Mentor-Protégé Partnerships Sponsored by Agency

HUB Program Efforts and Accomplishments

The Department's objective is to ensure all procurement practices promote the goal of equal access for minority and woman-owned businesses in the State of Texas. The economical and social benefits are recognized by the communities in which we serve, and will continue to be a core tenet of our initiatives.

I.   Internal Outreach Initiatives

    A. Promote both internal and external outreach efforts, creating access, awareness and accountability.

    B. Encourage recruitment of minority and woman-owned businesses through end-users statewide.

    C. Conduct continuous revolving one-on-one training of DPS purchasers in locating and using HUB vendors.

    D. Enhance training to DPS personnel addressing agency responsibilities for compliance with HUB Rules.

    E. Enhance the HUB web page to further assist Department personnel.

II.   External Outreach Initiatives

    A. Provide one-on-one instruction to minority- and woman-owned businesses regarding certification, state and DPS procurement policies and procedures.

    B. Assist vendors in efforts to seek out business opportunities with other state and local entities.

    C. Actively recruit HUB vendors for agency procurements, which historically have lacked participation by smaller businesses, especially minority and woman owned businesses.

    D. Encourage minority and woman-owned business use at pre-bid and pre-proposal conferences to potential vendors. Provide instruction ensuring full compliance with applicable HUB Subcontracting Plan (HSP).

E. Provide instructional HUB brochure to potential HUB vendor(s) or contractor(s) encouraging participation in statewide HUB Program.

F. Advertise DPS HUB Program and include procurement-related information in state and locally distributed minority publications.

G. Actively participate in the HUB Discussion Workgroup. This workgroup meets on a monthly basis to discuss and resolve issues for the betterment of the State of Texas HUB Program.

H. Support outreach efforts of smaller state agencies by sharing our agency resources through coordination of travel, and when applicable, sharing of exhibits, etc.

III. Reporting

Monthly HUB statistical data is provided to senior and executive management. This report is designed to assist senior management in identifying overall division or service HUB participation, resulting in a focused opportunity to address successes and shortcomings.

A. Record procurement statistics by ethnicity and gender through post procurement evaluation.

B. Record good faith efforts by type of outreach, DPS employee participation, geographic location, forums, workgroup participation, pre-bid conferences, DPS employee HUB training, HUB vendor assistance, number of subcontracting reviews, etc.

C. Incorporate HUB statistical data identifying detailed good faith efforts in the agency's Legislative Appropriation Request (LAR).

IV. Forums

A. Encourage HUB vendor participation in Department-sponsored conferences and training sessions where vendors are invited to exhibit products.

B. Host forums for specialized goods and/or services used primarily for support of the DPS mission. Invite HUBs to deliver technical and business presentations to DPS operational and procurement staffs regarding HUB vendors' capability to do business with DPS.

C. Actively participate in other state agencies' sponsored forums by providing resources as a co-sponsor for events, attendance, and/or exhibitor. Provide information on agency's responsibility, procurement procedures, and future opportunities.

D. Attend Economic Opportunity Forums sponsored by the Comptroller of Public Accounts and provide information on agency's overall responsibility and any procurement opportunities available.

V. Subcontracting

DPS procurement procedures fully incorporate Texas Government Code, Chapter 2161, Subchapter F for all contracts expected to exceed $100,000.

A. In conjunction with procurement staff and using entity, the HUB Coordinator/Liaison evaluates and provides a written declaration of applicable subcontracting opportunities in the procurement file. All procurements meeting the statutory requirement are reviewed independently, ensuring reasonable, realistic contract specifications. Review of the terms and conditions are consistent with agency's actual requirements that provide maximum participation by all businesses.

B. The HUB Coordinator/Liaison reviews all applicable subcontracting, ensuring vendor compliance prior to further end-user consideration. In addition, the HUB Coordinator/Liaison provides written documentation identifying compliant and noncompliant requirements.

C. Increase Contract Administration efforts to ensure contract requirements and resulting subcontracting reporting.

D. Vendor's HUB subcontracting compliance will be reported in Comptroller of Public Account's Vendor Performance and Debarment Program, providing a resource tool to communicate vendor's successes and shortcomings in overall compliance with contract requirements.

VI. Mentor - Protégé Program

The Department's vision is to expand our Mentor-Protégé sponsorship role with cooperation and assistance with large corporate supplier diversity programs.

A. Participate with other public entities and private organizations to maximize state resources and to increase the effectiveness of the mentor-protégé program.

VI. HUB Coordinator Position

Continue designated full-time HUB Coordinator position that reports to Deputy Assistant Director of Agency Support and advises and assists agency executive directors and staff in complying with the requirements of the HUB program, and serves in accordance with Texas Government Code, Chapter 2161 and Title 37, Part 1, Chapter 1, Subchapter U, Rule §1.261.

HUB Program Liaison/Coordinator: Monica Presson
HUB Coordinator: Dana L. Collins
Deputy Assistant Director, Agency Support: Sandra Fulenwider
Assistant Director, Administration: Wayne Mueller
Deputy Director, Services: Cheryl MacBride
Director: Steven McCraw

TEXAS DEPARTMENT OF PUBLIC SAFETY GOALS

A.   Combat Crime and Terrorism

(Texas Government Code, Chapter 411; Texas Government Code, Chapter 421, Subchapter E)

Protect Texas from terrorist attacks, organized criminal activity, public corruption and violent criminals by eliminating high threat organizations, enhancing border and highway security and conducting investigations of high threat criminals.

B.   Enhance Public Safety

(Texas Government Code, Chapters 411)

Protect the public through improved highway safety and public safety communications.

C.   Enhance Statewide Emergency Management

(Texas Government Code, Chapter 418)

Respond promptly to emergencies and disasters and administer a comprehensive emergency-management program.

D.   Enhance Licensing and Regulatory Services

(Texas Government Code, Chapter 411; Texas Occupations Code, Chapter 1702)

Improve the services provided to all customers. Improve responsiveness, customer focus, and modern business practices in the delivery of all regulatory services to enhance public safety and promote the prevention of crime.

E.   Agency Services and Support

(Texas Government Code, Chapter 411; Texas Occupations Code, Chapter 1702)

Provide accurate and timely administration services and support to all divisions of the Department, as well as external partners.

AGENCY OBJECTIVES

GOAL A - COMBAT CRIME AND TERRORISM

OBJECTIVE A.1   Reduce Impact of Organized Crime

Eliminate high threat organizations through criminal enterprise investigations and prosecutions. The elimination of a criminal organization requires that its criminal operations be rendered ineffective by apprehending essential members.

OBJECTIVE A.2   Reduce the Threat of Terrorism

Prevent, disrupt, and defeat terrorist operations within Texas before attacks occur.

OBJECTIVE A.3   Apprehend High Threat Criminals

Provide investigative expertise and resources to identify, and arrest high threat criminals, and solve major cases and violent crimes.

GOAL B - ENHANCE PUBLIC SAFETY

OBJECTIVE B.1   Improve Highway Safety in Texas

Enforce traffic and criminal laws, investigate motor vehicle traffic crashes, and provide a visible police presence along more than 223,000 miles of rural highways across the State.

OBJECTIVE B.2   Improve Interoperability

Ensure all first responders throughout the state can communicate among different disciplines during natural or manmade disasters or large scale events.

GOAL C - ENHANCE STATEWIDE EMERGENCY MANAGEMENT

OBJECTIVE C.1   Emergency Management

Reduce death, injury, and economic loss by providing guidance and assistance for the development, maintenance, and enhancement of emergency preparedness, response, recovery and mitigation programs as required by statute.

GOAL D – ENHANCE LICENSING AND REGULATORY SERVICES

OBJECTIVE D.1   Law Enforcement Services

Provide critical continuing education and training in a secure environment, with safe vehicles and essential technology, and vital counseling and advocacy services to crime victims and employees. Ensure quality, timely, and essential crime laboratory and crime record history services to law enforcement, criminal justice partners, and citizens.

OBJECTIVE D.2   Driver License

Enhance public safety through the licensing of competent drivers, the removal of unsafe drivers and vehicles from roadways, and promoting vehicle training and safety initiatives. Provide quality, timely, and essential services to law enforcement, criminal justice partners, and eligible customers.

OBJECTIVE D.3   Regulatory Services

Administer regulated programs through the issuance of licenses or registrations and improvement of processes and technology. Initiate enforcement actions against criminal and administrative violations for concealed handgun licensing, metals registration, narcotics regulation, private security, and motor vehicle services.

GOAL E - AGENCY SERVICES AND SUPPORT

OBJECTIVE E.1   Headquarters and Regional Administration and Support

Provide accurate and timely services to all divisions of the Department, as well as law enforcement, criminal justice partners, and the public by improving the delivery of information and products, cultivating efficiencies, and providing effective administrative support and facilities.

AGENCY STRATEGIES

OBJECTIVE A.1   Reduce Impact of Organized Crime

STRATEGY A.1.1   Organized Crime

Proactive approach of identifying, targeting and eliminating high threat organizations, integrating the Department's intelligence, patrol and investigative capabilities with local and federal partners to maximize the impact on organized crime activity in the state. High threat organizations include: Mexican cartels, transnational gangs, violent street gangs, human trafficking organizations, violent regional drug trafficking organizations, major identity theft and money laundering organizations and organizations involved in white collar or property crimes.

STRATEGY A.1.2   Criminal Interdiction

Reduce and prevent crime through highway interdiction, including the use of aircraft. Train all commissioned Highway Patrol (THP) division personnel in criminal/gang interdiction. Plan and coordinate high-visibility enforcement operations. Coordinate with other states' domestic highway enforcement efforts. Criminal interdiction is also supported through aircraft operations including aviation support to the various law enforcement and public safety entities throughout the state.

STRATEGY A.1.3   Border Security

Plan, coordinate, and execute interagency land, air, and maritime operations based upon intelligence to detect, deter, and/or interdict the northbound and southbound smuggling of drugs, humans, weapons, currency, and stolen vehicles through the Texas border region. These operations will engage the coordinated efforts of multiple agency assets and partner agencies at the federal, state, and local levels in an effort to enhance border security along the Texas-Mexico border region.

STRATEGY A.1.4   Local Border Security

Provide equipment, planning, training, and operational support to local law enforcement agencies and other local jurisdictions in the Texas-Mexico border region. This support should enhance existing local border security efforts in the region.

OBJECTIVE A.2   Reduce the Threat of Terrorism

STRATEGY A.2.1   Counterterrorism

Protect the state and its interests from terrorist attacks by providing proactive intelligence information and operations to combat terrorist attacks.

STRATEGY A.2.2   Intelligence

Position the Department to meet current and emerging security and criminal threats by providing multi-jurisdictional information and analyses.

STRATEGY A.2.3   Security Programs

Provide appropriate security for state officials, capitol visitors, visiting dignitaries and property.

OBJECTIVE A.3   Apprehend High Threat Criminals

STRATEGY A.3.1: Special Investigations

Provide investigative expertise and assistance to local law enforcement agencies in the identification, arrest and conviction of subjects responsible for major and/or violent crimes. Target investigations against offenses involving political, public, law enforcement, and other types of corruption related criminal offenses within the Texas Penal Code.

OBJECTIVE B.1   Improve Highway Safety in Texas

STRATEGY B.1.1: Traffic Enforcement

Concentrate enforcement efforts in areas with high traffic crash rates. Focus efforts on all traffic violations within the Texas Transportation and Penal Codes. Educate the public on safety issues. Encourage voluntary compliance through increased visibility. Coordinate with other states' domestic highway enforcement efforts.

STRATEGY B.1.2   Commercial Vehicle Enforcement

Reduce the number of Commercial Motor Vehicle (CMV) related crashes. Plan and coordinate commercial vehicle enforcement activities, including fixed location operations, on highways

with high CMV related crash rates. Focus enforcement efforts on hazardous moving, equipment, and driver violations. Increase inspections of commercial vehicles to determine compliance with applicable state and federal safety regulations.

OBJECTIVE B.2   Improve Interoperability

STRATEGY B.2.1: Public Safety Communications

Provide public safety communications and field support service to department personnel. Support the communications and technical assistance needs of first responders throughout the state. Provide and disseminate emergency information to citizens. Provide leadership in the planning and implementation of voice, data, and video interoperability.

OBJECTIVE C.1   Emergency Management

STRATEGY C.1.1: Emergency Management Training and Preparedness

Provide emergency management funding, training, and preparedness assistance and guidance to state agencies and local government.

STRATEGY C.1.2: Emergency and Disaster Response Coordination

Review and coordinate emergency and disaster response operations in the field.

STRATEGY C.1.3 Disaster Recovery and Hazard Mitigation

Process and monitor all requests and applications for disaster recovery and hazard mitigation through measures such as building safely within floodplains and engineering infrastructure to withstand disasters.

STRATEGY C.1.4 State Operations Center

Coordinate resources and disseminate information concerning emergencies and disasters.

OBJECTIVE D.1   Law Enforcement Services

STRATEGY D.1.1 Crime Laboratory Services

Provide quality and timely forensic science services to agency personnel and local law enforcement agencies.

STRATEGY D.1.2 Crime Records Services

Provide accurate records and documents in a timely manner to citizens to support law enforcement and other criminal justice partners.

STRATEGY D.1.3 Victim Services

Ensure crime victims are afforded rights granted by Code of Criminal Procedure and provide assistance in obtaining available services. Provide support, education, referral, and grief counseling services to victims and their families.

OBJECTIVE D.2   Driver License

STRATEGY D.2.1 Driver License Services

Provide accurate records and documents in a timely manner to Texas residents.

STRATEGY D.2.2 Driving and Motor Vehicle Safety

License qualified drivers and remove privileges from unsafe drivers. Promote vehicle safety and remove unsafe vehicles from the road through an effective vehicle inspection program. Contribute to road safety and crime prevention through implementation of quality public education programs.

OBJECTIVE D.3   Regulatory Services

STRATEGY D.3.1 Regulatory Services Issuance

Issue license and registrations in a timely manner in accordance with statutory or internal timeframes; track the volume of license and registration holders; calculate applicable costs in relation to the volume of license and registration holders.

STRATEGY D.3.2: Regulatory Services Compliance

Provide continuous improvement and professional regulatory oversight in all areas of responsibility. Administer the regulated programs assigned to the department: Concealed Handgun Licensing; Metals Registration; Narcotics Regulation; Private Security Licensing, and Vehicle Inspection Services. Review applications and deny those not qualified for registration or licensure. Conduct audits of licensed or registered operations to ensure compliance with applicable state or federal regulations. Analyze gathered information to detect potential regulatory criminal or administrative violations. Conduct investigations to confirm or rule out potential regulatory criminal or administrative violations. Initiate appropriate criminal or administrative enforcement action in response to confirmed violations.

STRATEGY D.3.3: Regulatory Services Modernization

Improve the operational efficiency and delivery of products to customers through reengineered business processes and implementation of improved technological solutions.

OBJECTIVE E.1:   Headquarters and Regional Administration and Support

STRATEGY E.1.1   Headquarters Administration

Support senior leadership and oversight of the Department's operations by the Director, Deputy Directors, Chief of Staff, the Public Information Office, the Project Management Office, the Office of Audit and Inspection, the Office of General Counsel, the Inspector General, Procurement, Psychological Services and the Office of Dispute Resolution.

STRATEGY E.1.2   Regional Administration

Provide support for the Department's field operations, which are divided into six geographical regions with headquarters in Garland, Houston, Weslaco, El Paso, Lubbock and San Antonio, plus a seventh region for the Capitol Complex. Each region is commanded by a Regional Commander responsible for implementing law enforcement programs and operations within his region. This strategy comprises the activities of law enforcement support personnel, including maintenance and clerical personnel.

STRATEGY E.1.3   Information Technology

Increase the availability of information technology resources to improve the timeliness and accuracy of information and products provided to agency employees.

STRATEGY E.1.4   Financial Management

Manage agency finances, including revenue collections, payments to vendors, grants, risk management, budgets and financial reporting.

STRATEGY E.1.5   Human Capital Management

Improve the performance of agency missions by hiring qualified and motivated personnel. Design and administer formal systems to establish effective and efficient uses of employee talent to accomplish organizational goals.

STRATEGY E.1.6   Training Academy and Development

Provide education and training to commissioned employees, based on proactive research, to meet an ever-changing threat environment. Recruit high-quality applicants to enter commissioned officer training.

STRATEGY E.1.7   Fleet Operations

Provide safe and reliable fleet transportation, equipment, service, and support.

STRATEGY E.1.8   Facilities Management

Provide an optimal working environment for agency employees and facilities that accommodate and serve the public.

AGENCY OUTCOME, EFFICIENCY, EXPLANATORY, AND OUTPUT MEASURES

Objective A.1: Reduce Impact of Organized Crime

Strategy A.1.1: Organized Crime

Output Measure

A.1.1.1	Number of Arrests for Narcotics Violations (Key)
A.1.1.2	Number of Arrests for Motor Vehicle Theft (Key)
A.1.1.3	Number of Criminal Investigations Division Arrests for Offenses Other than Narcotics or Vehicle Theft Violations (Key)

Strategy A.1.2: Criminal Interdiction

Output Measure

A.1.2.4	Number of Law Enforcement Agency or Emergency Aircraft Hours Flown
A.1.2.6	Amount of Marijuana Seized by DPS throughout the State of Texas
A.1.2.7	Amount of Cocaine Seized by DPS throughout the State of Texas
A.1.2.8	Amount of Heroin Seized by DPS throughout the State of Texas
A.1.2.9	Amount of Methamphetamine Seized by DPS throughout the State of Texas
A.1.2.10	Dollar Value Of Currency Seized By DPS throughout the State Of Texas
A.1.2.11	Number of Weapons Seized by DPS throughout the State of Texas

Strategy A.1.3: Border Security

Strategy A.1.4: Local Border Security

Explanatory Measure

A.1.4.1	Amount of Funds Provided for Local Border Security Operations (Key)
A.1.4.2	Amount of Funds Provided for Local Border Security Overtime (Key)
A.1.4.3	Amount of Funds Provided for Local Border Security Equipment Purchases

Objective A.2: Reduce the Threat of Terrorism

Strategy A.2.1: Counterterrorism

Output Measure

A.2.1.1	Percentage of Commissioned Officers Who Have Completed "Basic" Counterterrorism Training

A.2.1.2   Percentage of Commissioned Officers Who Have Completed Improvised Explosive Device (IED) Training

Strategy A.2.2: Intelligence

Strategy A.2.3: Security Programs

Efficiency Measure

A.2.3.1   Average Cost of Providing Security per Building

Objective A.3: Apprehend High Threat Criminals

Outcome Measure

A.3.A   Annual Texas Crime Index Rate (Key)
A.3.B   Number of High Threat Criminals Arrested

Strategy A.3.1: Special Investigations

Output Measure

A.3.1.1   Number of Arrests by Texas Rangers (Key)

Objective B.1: Improve Highway Safety in Texas

Outcome Measure

B.1.A   Annual Texas Highway Traffic Death Rate (Key)
B.1.B   Serious Traffic Crash Rate

Strategy B.1.1: Traffic Enforcement

Efficiency Measure

B.1.1.1   Number of Traffic Crashes Investigated

Output Measure

B.1.1.1   Number of Highway Patrol Service Hours on Routine Patrol (Key)
B.1.1.2   Number of Traffic Law Violator Contacts (Key)

Strategy B.1.2: Commercial Vehicle Enforcement

Efficiency Measure

B.1.2.1   Number of Commercial Vehicle Traffic Law Violator Contacts (Key)
B.1.2.2   Actual Cost of Commercial Vehicle Inspections

Explanatory Measure

B.1.2.1   Commercial Vehicles Placed Out of Service

Output Measure

B.1.2.1   Number of Commercial Vehicle Enforcement Hours on Routine Patrol (Key)

B.1.2.2   Percentage of Commercial Vehicle Drivers Placed Out-of-Service

B.1.2.3   Number of Commercial Vehicle Drivers Placed Out-of-Service

B.1.2.4   Number of Weight Violation Citations

B.1.2.5   Number of Commercial Vehicles Inspected

Objective B.2: Improve Interoperability

Strategy B.2.1: Public Safety Communications

Output Measure

B.2.1.3   Number of Stranded Motorist Hotline Calls Answered

Objective C.1: Emergency Management

Outcome Measure

C.1.A   Percentage of Local Governments with Current Emergency Operations Plan (Key)

C.1.B   Number of Local Governments Receiving State Response Assistance (Key)

C.1.C   Number of Public Entities with Open Hazard Mitigation Grants (Key)

C.1.D   Number of Public Entities with Open Disaster Recovery Grants (Key)

Strategy C.1.1: Emergency Management Training and Preparedness

Output Measure

C.1.1.1   Number of Active Homeland Security Grant-funded Projects

Strategy C.1.2: Emergency and Disaster Response Coordination

Output Measure

C.1.2.1   Number of Emergency Incidents Coordinated (Key)

Strategy C.1.3: Disaster Recovery and Hazard Mitigation

Process and monitor all requests and applications for disaster recovery and hazard mitigation through measures such as building safely within floodplains and engineering infrastructure to withstand disasters.

Efficiency Measure

> C.1.3.1   Percentage of the State Population Covered By Hazard Mitigation Plans (Key)

Explanatory Measure

> C.1.3.1   Number of Non-federally Funded Recovery Requests

Output Measure

> C.1.3.1   Amount of Disaster Recovery Funding Provided to Eligible Sub-Grantees
> C.1.3.2   Amount of Hazard Mitigation Grant Funding Provided to Sub-Grantees

Strategy C.1.4: State Operations Center

Objective D.1: Law Enforcement Services

Outcome Measure

> D.1.A   Percentage of Sex Offender Notifications Mailed Within Ten (10) Days
> D.1.B   Percentage of Crime Laboratory Reporting Accuracy
> D.1.C   Percentage of Blood Alcohol Content Evidence Processed Within Thirty (30) Days
> D.1.D   Percentage of Drug Evidence Processed Within Thirty (30) Days
> D.1.E   Percentage of DNA Evidence Processed Within Ninety (90) Days

Strategy D.1.1: Crime Laboratory Services

Efficiency Measure

> D.1.1.1   Average Cost of Supervising a Breath Alcohol Test (Key)

Output Measure

> D.1.1.1   Number of Breath Alcohol Tests Supervised (Key)
> D.1.1.2   Number of Drug Cases Completed (Key)
> D.1.1.3   Number of Offender DNA Profiles Completed
> D.1.1.4   Number of Blood Alcohol and Toxicology Cases Completed

Strategy D.1.2: Crime Records Services

Output Measure

       D.1.2.1   Number of Criminal History Inquiries Processed

Strategy D.1.3: Victim Services

Output Measure

       D.1.3.1   Number of Crime Victims Served

Objective D.2: Driver License

Outcome Measure

D.2.A	Percentage of Accurate Licenses Issued
D.2.B	Percentage of Driver Licenses and Identification Cards Mailed Within Fourteen (14) Days
D.2.C	Percentage of Driver Records Mailed Within Fourteen (14) Days
D.2.D	Percentage of Original Driver License and Identification Card Applications Completed at an Office within Forty-Five (45) Minutes (Key)
D.2.E	Percentage of Duplicate or Renewal Driver License and Identification Card Applications Completed at an Office within Thirty (30) Minutes
D.2.F	Percentage of Accurate Payments Issued
D.2.G	Percentage of Driver Responsibility Program Surcharges Collected

Strategy D.2.1: Driver License Services

Efficiency Measure

       D.2.1.1   Average Number of Driver Licenses, Identification Cards, and Driver Records Produced per Assigned FTE

Output Measure

D.2.1.1	Number of Total Examinations Administered (Key)
D.2.1.2	Number of Driver Licenses and Identification Cards Mailed
D.2.1.3	Number of Driver Records Issued
D.2.1.4	Number of Driver Records Maintained
D.2.1.5	Number of Non-Driving Related Enforcement Actions Initiated
D.2.1.6	Number of Criminal Investigations Generated

Strategy D.2.2: Driving and Motor Vehicle Safety

Output Measure

D.2.2.1   Vehicle Services: Number of Vehicles Failing Safety Inspections
D.2.2.2   Number of Driver Improvement Actions Initiated
D.2.2.3   Number of Motorcycle and ATV Public Information and Educational (PI&E) Items Distributed

Objective D.3: Regulatory Services

Outcome Measure

D.3.A   Concealed Handguns: Percentage of Original Licenses Issued within 60 Days (Key)
D.3.B   Concealed Handguns: Percentage of Renewal Licenses Issued Within 40 Days (Key)
D.3.C   Private Security: Number of Private Security Program Licensees with Recent Violations (Key)

Strategy D.3.1: Regulatory Services Issuance

Efficiency Measure

D.3.1.1   Concealed Handguns: Average Number of Days to Issue an Original License
D.3.1.2   Concealed Handguns: Average Number of Days to Issue a Renewal License

Explanatory Measure

D.3.1.1   Controlled Substance: Number of Official Prescription Form Orders Processed
D.3.1.2   Vehicle Services: Number of Inspection Certificates Issued to Vehicles
D.3.1.3   Vehicle Services: Number of Vehicles Inspected for Emissions Levels
D.3.1.4   Metals Registration: Number of Active Metal Recycling Dealers

Output Measure

D.3.1.1   Vehicle Services: Number of Station Licenses Issued
D.3.1.2   Controlled Substance: Number of Controlled Prescription Data Requested
D.3.1.3   Concealed Handguns: Number of Original and Renewal Handgun Licenses Issued (Key)
D.3.1.4   Metals Registration: Number of Original and Renewal Metals Registration Certifications Issued
D.3.1.5   Private Security: Number of Original and Renewal Private Security Licenses and Registrations Issued

D.3.1.6   Controlled Substance: Number of Original and Renewal Controlled Substances Registrations Issued

D.3.1.7   Controlled Substance: Number of Chemical Laboratory Apparatus Applications and Renewals Processed and Permits Issued

Strategy D.3.2: Regulatory Services Compliance

Explanatory Measure

D.3.2.1   Regulatory Services Division: Percentage of RSD Complaints Resulting in Disciplinary Action

D.3.2.2   Ignition Interlock Device: Number of Active Certified Ignition Interlock Device (IID) Service Centers

Output Measure

D.3.2.1   Regulatory Services Division: Number of RSD Criminal Investigations Resolved (Key)

D.3.2.2   Vehicle Services: Number of Vehicle Services Station and Inspector Certifications Suspended or Revoked

D.3.2.3   Vehicle Services: Number of Vehicle Services Covert and Compliance Audits Performed

D.3.2.4   Regulatory Services Division: Number of RSD Administrative Cases Resolved

D.3.2.5   Controlled Substance: Number of Controlled Substance Prescriptions Reported (Key)

D.3.2.6   Vehicle Services: Number of Vehicle Emission Facilities Supervised

D.3.2.7   Vehicle Services: Number of Active Vehicle Stations Supervised

D.3.2.8   Vehicle Services: Number of Active Inspectors Supervised

D.3.2.9   Vehicle Services: Number of Station and Inspector Enforcement Actions

Strategy D.3.3: Regulatory Services Modernization

Objective E.1: Headquarters and Regional Administration and Support

Strategy E.1.1: Headquarters Administration

Output Measure

E.1.1.1   Number of Motorist Assists

Strategy E.1.2: Regional Administration

Strategy E.1.3: Information Technology

Strategy E.1.4: Financial Management

Strategy E.1.5: Human Capital Management

Strategy E.1.6: Training Academy and Development

Output Measure

      E.1.6.1   Number of Qualified Trooper-Trainee Applicants Recruited

Strategy E.1.7: Fleet Operations

Strategy E.1.8: Facilities Management

Technology Resource Planning

Part 1: Technology Assessment Summary

The Department is dedicated to modernizing and expanding its current information technology function. An independent assessment of the Information Technology (IT) organization identified areas to modernize the organization and improve IT's ability to deliver services. From this study five key DPS IT strategies where developed.

1. Stabilize the existing IT environment
2. Leverage existing applications / data sources; rigorously retire others
3. Achieve substantial savings and reductions in legacy IT costs
4. Focus internal IT staff on true business priorities
5. Significantly increase our effectiveness in preventing and solving crimes

These strategies are the foundation that has guided the organization to prioritize around technology projects that help close the gap and significantly improve the Information Technology support to DPS.

Key technology program recommendations include enterprise information sharing, enterprise architecture framework, disaster recovery capabilities, improved IT security, and modernized Agency business applications.

To enhance the Department's information sharing capabilities, a Department-wide data interoperability strategy and a technology framework has been implemented to enable information sharing across traditional boundaries.

Defining the information technology enterprise architecture framework will establish a common technology framework for future information technology implementations. The Department is implementing standard reusable technology solutions, allowing us to leverage current and future technologies.

Protecting citizen information and ensuring the ability to recover business critical information and systems after a disaster requires ongoing improvement of our security and disaster recovery capabilities. The Department will continue to update internal policies, procedures and technologies to protect citizen information.

The Department's online service offerings are being redesigned and expanded, improving customer service and making information more assessable to the public.

Statewide Technology Goal 1. Strengthen and Expand the Use of Enterprise Services and Infrastructure

a. The Department will continue to develop software services which can be shared internally and with other agencies. Examples of these services include the online

application process for concealed handgun license and the online request for driving records. These Software services are designed to provide a standard maintainable solution for exchanging information. Some of the targeted areas include:

1) The automation and shared services that enable our Licensing divisions to better support the public:

- Ability to submit fingerprints online in support of license requirements.
- Provide a more useful public facing of DPS via inter / intranet sites.

2) In addition, use share services and infrastructure to help fight crime by legally sharing information among law enforcement entities at DPS.

- Expand geo-spatial mapping capabilities in support of solving crimes as wells as responding to disasters.
- Utilizing licensing data to solve crime more effectively.
- Agency data interoperability plan to ensure all law enforcement can utilize data in a common way across the agency.

b. Department services are offered thorough the state portal including concealed handgun license application, driver license renewal, and driver records. We will continue to evaluate which services we can expand through the state portal.

Statewide Technology Goal 2. Secure and Safeguard Technology Assets and Information

a. The agency is committed to security of the networks and data entrusted to us. The Agency Chief Information Security Officer is focusing our efforts to ensure we enable our environment to utilize technology and data to its full extent while ensuring we maintain a proactive secure environment. The agencies' priorities for security are

- Stronger usable policies updated and implemented agency wide.
- Role based security infrastructure used commonly throughout the agency.
- Continue to strengthen perimeter network security and external access points.

b. The Department has initiated an enterprise identity management program which allows controlled access to agency resources by both internal and external users.

Statewide Technology Goal 3. Serve Citizens Anytime, Anywhere

a. The Department's public facing website and online services offerings are being redesigned and expanded, improving customer service and making information more assessable to the public. The Department will continue to develop software services which will be published internally and to trusted partners, providing better access to information.

b. The Agency has a focused effort to ensure we are enabling as many of the public services as possible via the web. The Driver Record and Canceled Handgun services are now offered online. The next online service offerings include sex offender registry, and sharing of information regarding DPS via the Internet.

c. The agency has recently implemented the DPS Internet site. It aligned the information better for citizen interaction as well as finding the information requested. We will continue to build out the second tier of the website to ensure the most up to date information is accessible.

Statewide Technology Goal 4. Pursue Excellence and Foster Innovation across the Enterprise

a. Some of the higher priority of work that would enhance efficiency for the organization are:

- Automation of Credit Card processing for the agency.
- DPS general manual moved to totally online, eliminating a huge paper burden on the agency.
- Project timberland – effort that is focused on reducing paper consumption by 1,000,000 pieces a year.
- Time reporting automation – eliminating the burdensome paper time keeping we currently require at the agency.
- Agency wide serve consolidation project has completed.
- HQ network upgrade and standardization has been completed.
- A shared service model for infrastructure application development is implemented.
- We have consolidated our storage.
- We have established and implement a software quality process and team.

b. Many efforts are underway or planned. The highest priority ones are:

- Modernize our telephonic system to reduce cost and provide a higher level of service and capabilities.
- Enable secure mobile computing capabilities for the agency to improve productivity and extend the traditional office environment.
- Provide citizen facing mobile applications.
- Implement document management system to reduce resource consumption and provide more efficient on-demand access to information.
- Enhance citizen services by providing a secure portal and identity services.

c. The agency's strategies are to align with the state ERP solution for asset management.

d. All our plans are in support of the strategy to enhance the effectiveness in preventing and solving crimes. The efforts to support this goal utilizing information sharing are being captured and implemented through our Data Interoperability program. This program will help us to align many of the law enforcement requirements for data sharing. The top priorities for the agency are:

- Use data in the support of criminal activity analysis supporting the Fusion Center.
- Better sharing of data across the law enforcement departments as it relates to criminal interdictions.
- Implement a single solution for Agency Case Management in support of all law enforcement specialties at DPS.
- Ensure the standardization of voice communication interoperability across the state in support of law enforcement.

Part 2: Technology Initiative Alignment

The 81st Legislative session provided the agency funding to modernize information technology at the agency. We started the modernization by reorganizing the IT operation. The new structure provides the foundation to build an IT organization capable of supporting the mission of the agency. We are consolidating disparate IT functions across the agency into the new IT organization, establishing a more effective and efficient operation. To increase our effectiveness, standard IT processes and procedures are being defined and implemented. IT governance is being implemented to manage the execution of IT work and prioritize agency IT projects. To focus our efforts we have identified the following IT strategies:

1. Stabilize the existing environments.

This strategy focuses on strengthening and stabilizing the existing IT Infrastructure and environments. Capabilities delivered here will target the objective of insuring that the agency can access required data on a constant 24/7 basis.

2. Leverage existing applications/data sources while rigorously retiring others.

The purpose of this strategy is to fully utilize current applications, while retiring and removing old and outdated applications that are no longer supported or no longer useful.

3. Achieve substantial efficiencies in legacy IT costs.

The main focus of this strategy is to improve IT operational efficiencies, while reducing IT costs. Programs will target new policies and procedures to improve business operations.

4. Focus internal IT staff on true business priorities.

This strategy is essential in directing IT programs and projects to insure that the IT Organization is focusing on agency priorities. It is this key strategy that will guide the IT Organization to achieve its mission of being the "the provider of choice."

5. Significantly increase our effectiveness in preventing and solving crimes.

This strategy identifies the overall mission of directing IT programs and projects to provide our customers the latest tools and services, in order to provide the highest level of crime prevention possible, while supporting our law enforcement officers in the field.

Technology Initiative Alignment					
Technology Initiative	Related Agency Objective	Related SSP Strategy	Status	Anticipated Benefit(s)	Innovation, Best Practices Benchmarking
Establish and Implement an Agency Data Interoperability Plan.	TBD	1.1 4.3 4.4	Ongoing	- Streamline data management and reporting capabilities - Enhance access to data used for investigations and crime prevention - Improve data sharing capabilities within DPS as well as with federal, state, and local agencies.	Innovation
Modernize IT Operations	TBD	1.1 3.1 4.1	Ongoing	- Increase IT effectiveness by defining and implementing standard processes. - Enhance system reliability and scalability.	Best Practice
Enhance Fusion Center Capabilities	TBD	1.1 4.3 4.4	Ongoing	- Enhance data analytical capabilities. - Extend access to data used for investigations and crime prevention.	Innovation
Implement Agency-wide technology solutions.	TBD	1.1 1.2 4.2	Ongoing	- Replace like systems with similar functionality with enterprise solutions capable of meeting all agency requirements. - Improved maintainability of systems used to execute agency's mission - Implement scalable solutions capable of meeting growth demands.	Best Practice
Fortify Agency IT Security Infrastructure	TBD	2.1	Ongoing	- Increase systems and data security continuing to enhance the protection of citizen information.	Best Practices
Implement Business Continuity Capabilities	TBD	3.1	Ongoing	- Establish Agency's ability to continue critical operations in the event of a disaster.	Best Practices

Figure 5: Technology Initiative Alignment

APPENDIX A
DESCRIPTION OF AGENCY'S PLANNING PROCESS

Agency Plan Development

Historical Overview

In January 1992, the chief of the Inspection and Planning Service was charged with coordinating the development of the Department's first Strategic Plan. Soon after, a Strategic Planning Group (SPG) chaired by the Assistant Director (or Chief of the Inspection and Planning Service in the Assistant Director's absence) and made up of key personnel was established to assist in guiding development of the 1992 plan.

The Department's Strategic Plan was updated in 1994, 1996, and 1998 by the Inspection and Planning Service and Accounting and Budget Control with input from the various units of the Department. In response to concern that employee input was not considered during the development of the Strategic Plan, a Strategic Planning Work Group was formed for the 2000 update. This group consisted of 19 members of the major strategic areas of the Department, and was chaired by an inspector of the Office of Audit and Inspection. During the 2000 update, many logistical problems resulted from the large size of the Work Group.

These problems were overcome during development of the 2002 Strategic Plan by having the project leader from the Office of Audit and Inspection communicate directly with the Director, Assistant Directors, and the five major division chiefs. The division chiefs then delegated the tasks to the command levels they deemed appropriate to provide the best information. This approach was applied again in the 2004 and 2006 plans. In 2008, the Public Safety Commission conducted a strategic plan workshop with the Director, Assistant Directors, division representatives, and Audit and Inspection personnel. The Commissioners provided comments and received updates from department personnel. The draft report was then submitted to the Public Safety Commissioners for review and comments.

The 2010 Strategic Plan represented a significant break from previous versions in terms of process and content. It reflected the reorganization of the Department implemented in 2009, to include the appointment of new leadership, the creation of new divisions, and the strengthening of the Department's regional structure. The development process for the 2010 Strategic Plan actively engaged all senior leaders in the department, which was critical given the breadth and depth of the changes made during this cycle. Changes began with revisions to the Department's vision, mission, goals, and values and included a substantial update to the Department's budget structure and performance measures to reflect new focus areas and modern business practices.

2012 Agency Strategic Plan

During the 2012 cycle, the Department's focus has been on continuing the strategic planning transition begun in 2010. While there are no significant changes to the Department's Goals, Objectives, and Strategies for the FY13-17 plan beyond creation of a new Goal to capture administrative functions, the planning process has done a great deal to sharpen and refine performance measures across the Department. Most of the changes to measures result from the input of new leadership within DPS Divisions; efforts to consolidate and eliminate unhelpful measures in order to enhance the utility of reporting; and efforts to standardize language on measurements across the Department.

A small team reporting to the Chief of Staff and the Deputy Director for Services coordinated the process of updating the plan. Following initial meetings with all Assistant Directors, a lead Division or Section was assigned for each Objective and Strategy in the Strategic Plan. Lead Divisions were responsible for coordinating with all stakeholders and developing recommendations on changes to performance measures. The Department used a similar process for updating the narrative sections, appointing lead Divisions as appropriate and tasking those Divisions to provide coordinated updates. The Finance Division and budget personnel from all Divisions were included in all correspondence related to the plan to ensure consistency.

As a follow-on initiative, the Department intends to develop a set of Action Plans (one per Strategy) covering the major tasks, responsibilities, and resources required to implement the DPS Agency Strategic Plan. Action Plans will also include an assessment of major capabilities needed for each Strategy. The intent of these assessments is to clarify capability gaps and establish criteria for projecting the impact of resource increases or decreases on agency performance and risk. For capabilities that are below acceptable levels, Action Plans will specify the activities or changes (e.g. in personnel, equipment, training, or funding) required for improvement.

Overall, the 2012 planning cycle has assisted the Department in reinforcing positive changes made during the previous cycle and strengthening our efforts to focus performance measurement on the most meaningful indicators.

Appendix B
Current Organizational Chart
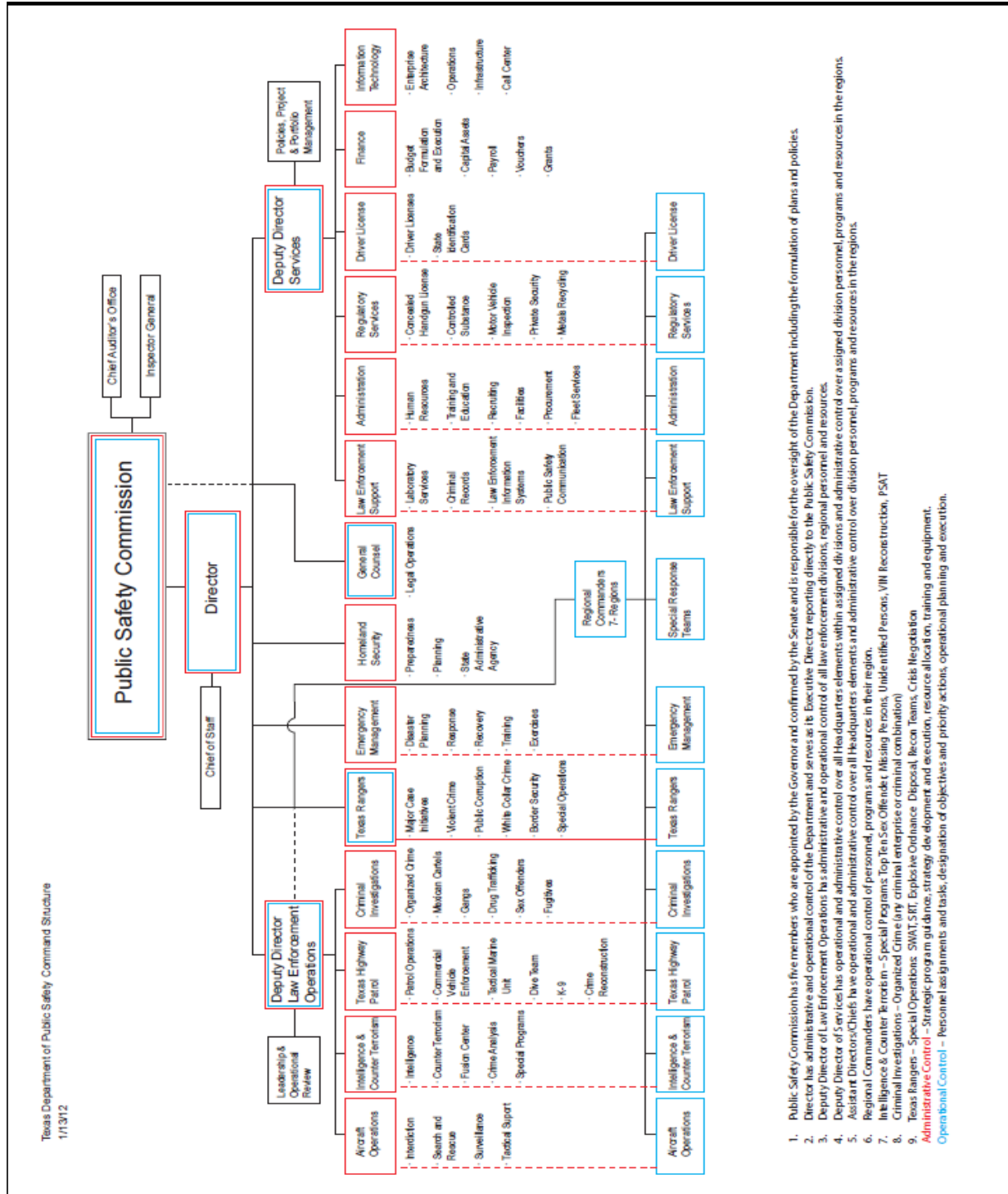
Figure 6: DPS Organizational Chart

APPENDIX C
FIVE-YEAR PROJECTIONS FOR OUTCOMES

PROJECTED OUTCOMES
Fiscal Years 2013-2017

GOAL A. COMBAT CRIME AND TERRORISM						
Outcome Measure	**Responsible Division**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
A.3.A Annual Texas Crime Index Rate (Key)	CRS	3880	3880	3880	3880	3880
A.3.B Number of High Threat Criminals Arrested	CID	1468	1468	1468	1468	1468

Figure 7: Goal A Combat Crime and Terrorism Projected Outcomes

GOAL B. ENHANCE PUBLIC SAFETY						
Outcome Measure	**Responsible Division**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
B.1.A Annual Texas Highway Traffic Death Rate (Key)	THP	1.00	1.00	1.00	1.00	1.00
B.1.B Serious Traffic Crash Rate	THP	26.50	26.50	26.50	26.50	26.50

Figure 8: Goal B Enhance Public Safety Projected Outcomes

GOAL C. ENHANCE STATEWIDE EMERGENCY MANAGEMENT						
Outcome Measure	**Responsible Division**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
C.1.A Percentage of Local Governments with Current Emergency Operations Plan (Key)	TDEM	91%	92%	93%	94%	95%
C.1.B Number of Local Governments Receiving State Response Assistance (Key)	TDEM	500	500	500	500	500
C.1.C Number of Public Entities with Open Hazard Mitigation Grants (Key)	TDEM	185	155	125	95	65
C.1.D Number of Public Entities with Open Disaster Recovery Grants (Key)	TDEM	1346	1346	1346	1346	1346

Figure 9: Goal C Emergency Management Projected Outcomes

GOAL D. ENHANCE LICENSING AND REGULATORY SERVICES						
Outcome Measure	**Responsible Division**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**

GOAL D. ENHANCE LICENSING AND REGULATORY SERVICES

Outcome Measure	Responsible Division	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
D.1.A Percentage of Sex Offender Notifications Mailed Within Ten (10) Days	LES	90%	90%	90%	90%	90%
D.1.B Percentage of Crime Laboratory Reporting Accuracy	LES	100%	100%	100%	100%	100%
D.1.C Percentage of Blood Alcohol Content Evidence Processed Within Thirty (30) Days	LES	75%	75%	80%	90%	90%
D.1.D Percentage of Drug Evidence Processed Within Thirty (30) Days	LES	50%	50%	60%	80%	90%
D.1.E Percentage of DNA Evidence Processed Within Ninety (90) Days	LES	50%	60%	70%	80%	90%
D.2.A Percentage of Accurate Licenses Issued	RSD/DLD	97%	97%	97%	97%	97%
D. 2.B Percentage of Driver Licenses and Identification Cards Mailed Within Fourteen (14) Days	DLD	100%	100%	100%	100%	100%
D. 2.C Percentage of Driver Records Mailed Within Fourteen (14) Days	DLD	96%	96%	96%	96%	96%
D.2.D Percentage of Original Driver License and Identification Card Applications Completed at an Office within Forty-Five (45) Minutes (Key)	DLD	40%	45%	50%	55%	60%
D.2.E Percentage of Duplicate or Renewal Driver License and Identification Card Applications Completed at an Office within Thirty (30) Minutes	DLD	31%	34%	38%	43%	49%
D.2.F Percentage of Accurate Payments Issued	FIN	99%	99%	99%	99%	99%
D.2.G Percentage of Driver Responsibility Program Surcharges Collected	DLD	40%	40%	40%	40%	40%
D.3.A Concealed Handguns: Percentage of Original Licenses Issued within 60 Days (Key)	RSD	100%	100%	100%	100%	100%
D.3.B Concealed Handguns: Percentage of Renewal Licenses Issued within 40 Days (Key)	RSD	100%	100%	100%	100%	100%

GOAL D. ENHANCE LICENSING AND REGULATORY SERVICES						
Outcome Measure	**Responsible Division**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
D.3.C Private Security: Number of Private Security Licensees with Recent Violations (Key)	RSD	103	103	103	103	103

Figure 10: Goal D Regulatory and Agency Services Projected Outcomes

APPENDIX D
LIST OF MEASURE DEFINITIONS

GOAL A – COMBAT CRIME AND TERRORISM

(Texas Government Code, Chapter 411; Texas Government Code, Chapter 421, Subchapter E) Protect Texas from terrorist attacks, organized criminal activity, public corruption and violent criminals by eliminating high threat organizations, enhancing border and highway security and conducting investigations of high threat criminals.

OBJECTIVE A.1 – Reduce Impact of Organized Crime

Eliminate high threat organizations through criminal enterprise investigations and prosecutions. The elimination of a criminal organization requires that its criminal operations be rendered ineffective by apprehending essential members.

STRATEGY A.1.1 – Organized Crime

Pro-active approach of identifying, targeting and eliminating high threat organizations, integrating the Department's intelligence, patrol and investigative capabilities with local and federal partners to maximize the impact on organized crime activity in the state. High threat organizations include: Mexican cartels, transnational gangs, violent street gangs, human trafficking organizations, violent regional drug trafficking organizations, major identity theft and money laundering organizations and organizations involved in white collar or property crimes.

OUTPUT MEASURE A.1.1.1 – NUMBER OF ARRESTS FOR NARCOTICS VIOLATIONS (KEY)

Short Definition: The total number of individuals arrested for a felony or misdemeanor offense by a commissioned officer within the Criminal Investigations Division (CID), arrests for narcotics offenses investigated by CID, and offenses that occurred when CID assisted other agencies.

Purpose/Importance: This is one Measure of the activities of the Criminal Investigations Division.

Source/Collection of Data: The numbers of arrests are obtained from weekly activity reports submitted by field investigators.

Method of Calculation: The total number of arrests is collected from weekly/monthly activity reports for an overall total.

Data Limitations: The accuracy of the count is dependent on manual data entry processes.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE A.1.1.2 – NUMBER OF ARRESTS FOR MOTOR VEHICLE THEFT (KEY)

Short Definition: The total number of individuals arrested for a felony or misdemeanor offense by a commissioned officer within the Criminal Investigations Division (CID), arrests for vehicle theft offenses investigated by CID, and offenses that occurred when CID assisted other agencies.

Purpose/Importance: The total number of individuals arrested for a felony or misdemeanor offense by a commissioned officer within the Criminal Investigations Division (CID), arrests for vehicle theft offenses investigated by CID, and offenses that occurred when CID assisted other agencies.

Source/Collection of Data: The number of arrests is obtained from weekly activity reports submitted by field investigators.

Method of Calculation: The total number of arrests is collected from weekly/monthly activity reports for an overall total.

Data Limitations: The accuracy of the count is dependent on manual data entry processes

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE A.1.1.3 – NUMBER OF CRIMINAL INVESTIGATIONS DIVISION ARRESTS FOR OFFENSES OTHER THAN NARCOTICS OR VEHICLE THEFT VIOLATIONS (KEY)

Short Definition: The total number of individuals arrested for a felony or misdemeanor offense, other than narcotics or vehicle theft violations, by a commissioned officer within the Criminal Investigations Division (CID), arrests for offenses investigated by CID, and offenses that occurred when CID assisted other agencies.

Purpose/Importance: The CID is a criminal investigative branch of DPS. Commissioned officers have the authority to make arrests, as directed by warrants, and without a warrant under conditions authorized by law.

Source/Collection of Data: Every individual arrested for a felony or misdemeanor offense, other than narcotics or vehicle theft violations, by CID to include arrests for offenses that were investigated by CID and arrests that occurred when CID assisted other agencies is obtained manually from weekly activity reports submitted by field investigators.

Method of Calculation: The total number of arrests, other than narcotics or vehicle theft violations, by CID, arrests by other agencies where CID provided intelligence that led to an arrest and where CID assisted an agency in an arrest is retrieved manually from the weekly activity reports.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

STRATEGY A.1.2 – Criminal Interdiction

Reduce and prevent crime through highway interdiction, including the use of aircraft. Train all commissioned Highway Patrol personnel in criminal/gang interdiction. Plan and coordinate high-visibility enforcement operations. Coordinate with other states' domestic highway enforcement efforts. Criminal interdiction is also supported through aircraft operations including aviation support to the various law enforcement and public safety entities throughout the state.

OUTPUT MEASURE A.1.2.4 – NUMBER OF LAW ENFORCEMENT AGENCY OR EMERGENCY AIRCRAFT HOURS FLOWN

Short Definition: This measure identifies the total number of flight hours expended for law enforcement or emergency flights. The flight hours include all the missions flown by DPS pilots in DPS-assigned aircraft. This excludes administrative flight time flown for other agencies at the request of the Texas Department of Transportation.

Purpose/Importance: The Aircraft Section is tasked to provide aviation support to the various law enforcement and public safety services and sections of the Department. Additionally, aviation support is provided to county and city law enforcement agencies throughout the state. Support is in the form of law enforcement or emergency aircraft hours flown on a variety of support missions. The missions include: criminal search, criminal surveillance, criminal photography, transport of witnesses and prisoners, transport of special teams and equipment, support of SWAT operations, search for lost persons, search for downed aircraft, search for victims, disaster reconnaissance, rescues, medical transport of victims, transport of medical supplies, transport of emergency supplies, support of appropriate traffic law enforcement activities and other law enforcement and public safety missions.

Source/Collection of Data: The source and collection of the data comes from the agency's travel logs. The agency keeps the original and electronic copy via database.

Method of Calculation: A summation of actual flight hours as reported on travel logs as required by Government Code, Title 10, Chapter 2205, Texas Department of Transportation.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.2.6 – AMOUNT OF MARIJUANA SEIZED BY DPS THROUGHOUT THE STATE OF TEXAS

Short Definition: The amount of marijuana (measured in pounds) seized by DPS law enforcement elements throughout the State of Texas.

Purpose/Importance: This measure is intended to assist with appraising the impact of DPS' enforcement efforts on preventing marijuana shipments from reaching their intended destinations.

Source/Collection of Data: Data is collected from records maintained by the Post Seizure Analysis Team (PSAT).

Method of Calculation: The sum of the weight of marijuana (measured in pounds) seized is totaled each week by the Post Seizure Analysis Team (PSAT). Weekly totals are summed to determine a quarterly total.

Data Limitations: Totals may fluctuate based on a variety of factors including the effectiveness of law enforcement operations and the effectiveness of criminals, smugglers and/or drug trafficking organizations.

Calculation Type: Cumulative

New Measure: No

Desired Performance*:* Higher than target

Key*:* No

OUTPUT MEASURE A.1.2.7 – AMOUNT OF COCAINE SEIZED BY DPS THROUGHOUT THE STATE OF TEXAS

Short Definition: The amount of cocaine (measured in pounds) seized by DPS law enforcement elements throughout the State of Texas.

Purpose/Importance: This measure is intended to assist with appraising the impact of DPS' enforcement efforts on preventing drug shipments from reaching their intended destinations.

Source/Collection of Data: Data is collected from records maintained by the Post Seizure Analysis Team (PSAT).

Method of Calculation: The sum of the weight of cocaine (measured in pounds) seized is totaled each week by the Post Seizure Analysis Team (PSAT). Weekly totals are summed to determine a quarterly total.

Data Limitations: Totals may fluctuate based on a variety of factors including the effectiveness of law enforcement operations and the effectiveness of criminals, smugglers and/or drug trafficking organizations.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.2.8 – AMOUNT OF HEROIN SEIZED BY DPS THROUGHOUT THE STATE OF TEXAS

Short Definition: The amount of heroin (measured in pounds) seized by DPS law enforcement elements throughout the State of Texas.

Purpose/Importance: This measure is intended to assist with appraising the impact of DPS' enforcement efforts on preventing drug shipments from reaching their intended destinations in the United States.

Source/Collection of Data: Data is collected from records maintained by the Post Seizure Analysis Team (PSAT).

Method of Calculation: The sum of the weight of heroin (measured in pounds) seized is totaled each week by the Post Seizure Analysis Team (PSAT). Weekly totals are summed to determine a quarterly total.

Data Limitations: Totals may fluctuate based on a variety of factors including the effectiveness of law enforcement operations and the effectiveness of criminals, smugglers and/or drug trafficking organizations.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.2.9 – AMOUNT OF METHAMPHETAMINE SEIZED BY DPS THROUGHOUT THE STATE OF TEXAS

Short Definition: The amount of methamphetamine (measured in pounds) seized by DPS law enforcement elements throughout the State of Texas.

Purpose/Importance: This measure is intended to assist with appraising the impact of DPS' enforcement efforts on preventing methamphetamine shipments from reaching their intended destinations in the United States.

Source/Collection of Data: Data is collected from records maintained by the Post Seizure Analysis Team (PSAT).

Method of Calculation: The sum of the weight of methamphetamine (measured in pounds) seized is totaled each week by Post Seizure Analysis Team (PSAT). Weekly totals are summed to determine a quarterly total.

Data Limitations: Totals may fluctuate based on a variety of factors including the effectiveness of law enforcement operations and the effectiveness of criminals, smugglers and/or drug trafficking organizations.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.2.10 – DOLLAR VALUE OF CURRENCY SEIZED BY DPS THROUGHOUT THE STATE OF TEXAS

Short Definition: The amount of currency (in dollars) seized and kept by DPS law enforcement elements throughout the State of Texas.

Purpose/Importance: This measure is intended to assist with appraising the impact of DPS' enforcement efforts on preventing shipments of currency (largely the return to Mexico of profits from the sales of illegal drugs) from reaching their intended destination and funding continued illicit activity.

Source/Collection of Data: Data is collected from records maintained by the Post Seizure Analysis Team (PSAT).

Method of Calculation: The sum of currency (in dollars) seized and kept by DPS law enforcement is totaled each week by the Post Seizure Analysis Team (PSAT).

Data Limitations: Totals may fluctuate based on a variety of factors including the effectiveness of law enforcement operations and the effectiveness of criminals, smugglers and/or drug trafficking organizations.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.2.11 – NUMBER OF WEAPONS SEIZED BY DPS THROUGHOUT THE STATE OF TEXAS

Short Definition: The total number of weapons seized and kept by DPS law enforcement elements throughout Texas.

Purpose/Importance: This measure is intended to assist with appraising the impact of DPS' enforcement efforts on preventing shipments of illicit weapons from reaching their intended destination.

Source/Collection of Data: Data is collected from records maintained by the Post Seizure Analysis Team (PSAT).

Method of Calculation: The sum of the number of weapons seized and kept is totaled each week by the Post Seizure Analysis Team (PSAT).

Data Limitations: Totals may fluctuate based on a variety of factors including the effectiveness of law enforcement operations and the effectiveness of criminals, smugglers and/or drug trafficking organizations.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY A.1.3 – Border Security

Plan, coordinate, and execute interagency land, air, and maritime operations based upon intelligence to detect, deter, and/or interdict the northbound and southbound smuggling of drugs, humans, weapons, currency, and stolen vehicles through the Texas border region. These operations will engage the coordinated efforts of multiple agency assets and partner agencies at the federal, state, and local levels in an effort to enhance border security along the Texas-Mexico border region.

STRATEGY A.1.4 – Local Border Security

Provide equipment, planning, training, and operational support to local law enforcement agencies and other local jurisdictions in the Texas-Mexico border region. This support should enhance existing local border security efforts in the region.

EXPLANATORY MEASURE A.1.4.1 – AMOUNT OF FUNDS PROVIDED FOR LOCAL BORDER SECURITY OPERATIONS

Short Definition: Amount of funding for support and execution of border security operations by local and state law enforcement agencies.

Purpose/Importance: Local law enforcement agencies in the border region do not have sufficient organic resources to execute effective border security operations in addition to their other responsibilities. State funding and operations conducted by state agencies provide critical augmentation to local efforts.

Source/Collection of Data: DPS provides an annual report to the Legislative Budget Board and the Governor's Office no later than December 15th of each year on the expenditure of funds provided to local and state law enforcement agencies and used for border security.

Method of Calculation: The total amount of funds is developed by summing local and state agency operational expenditure reports submitted to DPS.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

EXPLANATORY MEASURE A.1.4.2 – AMOUNT OF FUNDS PROVIDED FOR LOCAL BORDER SECURITY OVERTIME (KEY)

Short Definition: Amount of funding for overtime for local law enforcement agency personnel executing border security duties.

Purpose/Importance: Local law enforcement agencies in the border region do not have sufficient organic resources to execute effective border security operations in addition to their other responsibilities. State funding for law enforcement personnel overtime supports enhanced efforts to secure the border region.

Source/Collection of Data: DPS provides an annual report to the Legislative Budget Board and the Governor's Office no later than December 15th of each year on the expenditure of funds provided to local and state law enforcement agencies and used for border security.

Method of Calculation: The total amount of funds is developed by summing local agency overtime expenditure reports submitted to DPS.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

EXPLANATORY MEASURE A.1.4.3 – AMOUNT OF FUNDS PROVIDED FOR LOCAL BORDER SECURITY EQUIPMENT PURCHASES

Short Definition: Amount of funding for equipment purchased to support and enhances local law enforcement agency border security operations.

Purpose/Importance: Local law enforcement agencies in the border region do not have sufficient organic resources to execute effective border security operations in addition to their other responsibilities. State funding for equipment supporting local border security operations enhances the efficiency and effectiveness of those operations.

Source/Collection of Data: DPS provides an annual report to the Legislative Budget Board and the Governor's Office no later than December 15th of each year on the expenditure of funds provided to local and state law enforcement agencies and used for border security.

Method of Calculation: The total amount of funds is developed by summing state and local equipment purchase reports submitted to DPS.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OBJECTIVE A.2 – Reduce the Threat of Terrorism

Prevent, disrupt, and defeat terrorist operations within Texas before attacks occur.

STRATEGY A.2.1 – Counterterrorism

Protect the state and its interests from terrorist attacks by providing proactive intelligence information and operations to combat terrorist attacks.

OUTPUT MEASURE A.2.1.1 – PERCENTAGE OF COMMISSIONED OFFICERS WHO HAVE COMPLETED "BASIC" COUNTERTERRORISM TRAINING

Short Definition: The Department's Intelligence and Counterterrorism Division, in conjunction with the Education, Training, and Research Bureau, has developed a counterterrorism competency profile for commissioned officers. This measures the percentage of commissioned officers who have completed that specialized training.

Purpose/Importance: Providing counterterrorism training to the Department's commissioned officers is critical to the success of the State's homeland security goals.

Source/Collection of Data: Education, Training, and Research Bureau training records.

Method of Calculation: Dividing the number of commissioned officers who have completed the training of the "Basic" counterterrorism competency profile by the total number of commissioned officers within the Department.

Data Limitations: None

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than or equal to target

Key: No

OUTPUT MEASURE A.2.1.2 – PERCENTAGE OF COMMISSIONED OFFICERS WHO HAVE COMPLETED IMPROVISED EXPLOSIVE DEVICE (IED) TRAINING

Short Definition: The Department's Intelligence and Counterterrorism Division, in conjunction with the Education, Training, and Research Bureau, has developed a

competency profile that identifies improvised explosive device (IED) training requirements for commissioned officers.

Purpose/Importance: Counterterrorism is a responsibility of all DPS commissioned officers. Providing those officers IED training is critical to their safety and increases the capability of DPS personnel to recognize potential terrorist activity and prevent terrorist acts.

Source/Collection of Data: Education, Training, and Research Bureau training records.

Method of Calculation: Dividing the number of commissioned officers who have completed the IED training requirements by the total number of commissioned officers within the Department.

Data Limitations: None

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than or equal to target

Key: No

STRATEGY A.2.2 – Intelligence

Position the department to meet current and emerging security and criminal threats by providing multi-jurisdictional information and analyses.

STRATEGY A.2.3 – Security Programs

Provide appropriate security for state officials, capitol visitors, visiting dignitaries and property.

EFFICIENCY MEASURE A.2.3.1 – AVERAGE COST OF PROVIDING SECURITY PER BUILDING

Short Definition: The average cost of providing DPS commissioned and noncommissioned personnel and contract security workers to protect areas serviced by the Department of Public Safety.

Purpose/Importance: Measures the cost to provide commissioned officers, security workers, or contract security workers for state buildings, officials, state employees, and visiting public.

Source/Collection of Data: The cost is the total amount expended on the Security Program Strategy. The number of buildings is a manual count of facilities within the Capitol Complex and any facilities outside the complex that are served by the Security Program (e.g., State Aircraft Pooling Board, DPS Headquarters, and DPS Tactical Training Center).

Method of Calculation: This measure is determined by dividing the actual expenditures by the number of buildings serviced by the Security Program Strategy.

Data Limitations: None

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Lower than target

Key: No

OBJECTIVE A.3 – Apprehend High Threat Criminals

Provide investigative expertise and resources to identify and arrest high threat criminals and solve major cases and violent crimes.

OUTCOME MEASURE A.3.A – ANNUAL TEXAS CRIME INDEX RATE (KEY)

Short Definition: The total number of index crimes (murder, rape, robbery, aggravated assault, burglary, theft, and motor vehicle theft) divided by the total Texas population. That result is then divided by 100,000 to obtain the crime index rate per 100,000 population.

Purpose/Importance: This measure is used to gauge fluctuations in the overall volume and rate of crime known by Texas law enforcement agencies.

Source/Collection of Data: Data is submitted to the Texas Uniform Crime Reporting (UCR) Program on a monthly basis. The UCR staff verifies the data, and then enters it into the Texas UCR database.

Method of Calculation: The crime index is figured by taking the total number of crimes committed in the above mentioned categories, dividing that number by the total Texas population, and taking that figure and dividing it by 100,000.

Data Limitations: The number and accuracy of index crimes is dependent upon the timely reporting of all law enforcement agencies in Texas.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Lower than target

Key: Yes

OUTCOME MEASURE A.3.B – NUMBER OF HIGH THREAT CRIMINALS ARRESTED

Short Definition: Total number of High-Threat criminals apprehended.

Purpose/Importance: Texas communities are kept safe by removing the most dangerous criminals from the streets. DPS elements, including Texas Rangers, Criminal Investigations Division, and Texas Highway Patrol, directly contribute to this outcome by conducting both routine and specialized operations and investigations targeting high-threat criminals. High threat criminal offenders may be involved in serial crimes, organized criminal enterprises, or in single incident crimes. Examples of such crimes might be: serial murderers, rapists, arsonists, robbers, fugitives, and sex offenders.

Source/Collection of Data: The Texas Ranger Division's TR-1 reporting system, Criminal Investigation Division's CLERIS reporting system, and Texas Highway Patrol Division's reporting system will be the sources of this data collection.

Method of Calculation: Data obtained from each of the above division's reporting systems will be tabulated into a total number of high threat criminals arrested during the reporting period.

Data Limitations: This measure is influenced by the efforts of personnel outside DPS, to include prosecutors and other law enforcement agencies at the Federal, State, and local levels.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY A.3.1 – Special Investigations

Provide investigative expertise and assistance to local law enforcement agencies in the identification, arrest and conviction of subjects responsible for major and/or violent crimes. Target investigations against offenses involving political, public, law enforcement, and other types of corruption related criminal offenses within the Texas Penal Code.

OUTPUT MEASURE A.3.1.1 – NUMBER OF ARRESTS BY TEXAS RANGERS (KEY)

Short Definition: The total number of persons taken into custody by a Ranger as reflected in the database.

Purpose/Importance: A Ranger has the authority to make arrests, as directed by warrants, and without a warrant under conditions authorized by law.

Source/Collection of Data: The DPS has a reporting system that is maintained within Microsoft Access. As Rangers conduct investigations, make arrests, and write criminal reports, the program automatically tabulates those statistics. This information is uploaded into the company and Headquarters database where it calculates the totals for that respective company as well as totals for the entire division.

Method of Calculation: The total number of arrests by Rangers is retrieved via a data query from the Microsoft Access Database.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

GOAL B – ENHANCE PUBLIC SAFETY

Enhance Public Safety (Texas Government Code, Chapter 411): Protect the public through improved highway safety and public safety communications.

OBJECTIVE B.1 – Improve Highway Safety in Texas

Enforce traffic and criminal laws, investigate motor vehicle traffic crashes, and provide a visible police presence along more than 223,000 miles of rural highways across the State.

OUTCOME MEASURE B.1.A – ANNUAL TEXAS HIGHWAY TRAFFIC DEATH RATE (KEY)

Short Definition: The ratio of the number of persons killed in motor vehicle highway traffic crashes per one hundred million vehicle miles driven on Texas highways (expressed as a ratio).

Purpose/Importance: This ratio measures the impact of the law enforcement agencies' efforts and other variables on the general motor vehicle highway traffic crash problem. Reducing death, injury, and economic loss relating to traffic crashes is the primary purpose for which the Texas Highway Patrol (THP) Division exists.

Source/Collection of Data: Highway vehicle miles traveled are estimated by the Texas Department of Transportation (TxDOT) and are based on Automated Traffic Records (ATR). The number of highway traffic fatalities is collected from Peace Officer's Crash Report by TxDOT in accordance with the provisions of the Transportation Code, Chapter 550, Subchapter D, written Crash Reports.

Method of Calculation: The number of fatalities for a given time period serves as the numerator. The denominator is derived by taking the number of highway vehicles miles travelled and dividing that number by 100,000,000. The numerator is divided by the denominator to yield the number of fatalities per 100,000,000 miles travelled by drivers in Texas.

Data Limitations: Highway vehicle miles traveled are based upon estimates provided by TxDOT.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Lower than target

Key: Yes

OUTCOME MEASURE B.1.B – SERIOUS TRAFFIC CRASH RATE

Short Definition: A serious crash is defined as a crash that results in a serious injury. The rate relates to the number of serious crashes per 100 million miles traveled.

Purpose/Importance: Crash data is the primary source for statistics used in evaluating the effectiveness of safety programs, determining the traffic death rate, and obtaining

funding to support traffic safety. This data is critical to state and local transportation project planning and prioritization, highway and railroad crossing safety evaluation, supporting federal funding requests, tort claim support, and to the Texas Attorney General for defending DPS and other state agencies.

Source/Collection of Data: The number of serious crashes is collected from Texas Peace Officers' Crash Reports in which the investigating officer has indicated a serious injury occurred as a result of the traffic crash. Highway vehicle miles traveled are estimated by the Texas Department of Transportation (TxDOT) and are based on Automated Traffic Records (ATR).

Method of Calculation: The number of serious crashes for a given time period serves as the numerator. The denominator is derived by taking the number of highway vehicles miles travelled and dividing that number by 100,000,000. The numerator is divided by the denominator to yield the number of serious crashes per 100,000,000 miles travelled by drivers in Texas.

Data Limitations: Failure of law enforcement agencies to submit crash reports and data provided by TxDOT.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Lower than target

Key: No

STRATEGY B.1.1 – Traffic Enforcement

Concentrate enforcement efforts in areas with high traffic crash rates. Focus efforts on all traffic violations within the Texas Transportation and Penal Codes. Educate the public on safety issues. Encourage voluntary compliance through increased visibility. Coordinate with other states' domestic highway enforcement efforts.

EFFICIENCY MEASURE B.1.1.1 – NUMBER OF TRAFFIC CRASHES INVESTIGATED

Short Definition: The number of traffic accidents investigated by DPS troopers.

Purpose/Importance: Handling the initial emergency, obtaining or providing care for the injured, and preventing the situation from becoming worse are the paramount needs associated with DPS troopers' response to traffic accidents. Investigating traffic accidents in an effort to identify causative factors relating to traffic law violations, vehicle

equipment and conditions, and roadway conditions and design are also important factors in formulating remedies for problems and deterrents to violations are critical to any traffic safety program.

Source/Collection of Data: Information relating to traffic crashes investigated by DPS troopers is entered directly from the accident investigation reports submitted by the troopers into the Texas Highway Patrol (THP) Automated Information System (AIS) at district and sub-district locations across the state.

Method of Calculation: Actual count as extracted from the THP AIS database.

Data Limitations: None.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Lower Than Target

Key: No

OUTPUT MEASURE B.1.1.1 – NUMBER OF HIGHWAY PATROL SERVICE HOURS ON ROUTINE PATROL (KEY)

Short Definition: The number of hours a Highway Patrol Service trooper spends conducting routine patrol duties looking for violations of the traffic and criminal laws and investigating traffic crashes.

Purpose/Importance: This measure addresses the actual time Highway Patrol Service troopers spend on-the-road intervening in driver behavior, law violations, suspicious behavior, and vehicle conditions that contribute to the frequency and/or severity of traffic crashes. The term "trooper" as used herein includes all commissioned Highway Patrol Service employees looking for violations of traffic and criminal laws.

Source/Collection of Data: Information relating to this measure is entered directly from the weekly reports submitted by Highway Patrol Service troopers into the Texas Highway Patrol (THP) Automated Information Services (AIS). The term "trooper" as used herein includes all commissioned Highway Patrol Service employees looking for violations of traffic and criminal laws.

Method of Calculation: Actual count of hours spent on patrol extracted from the THP AIS database. This measure involves Highway Patrol Service trooper activity from all parts of Texas. Because of the current processes required to enter trooper activity data, actual data can only be reported 30 to 60 days subsequent to the end of the quarter. This timeframe is generally after the ABEST reporting deadline. As a result, the Department

will enter/report the actual Measure if the data has been processed by the ABEST deadline or a zero if it has not been processed. In those cases where a zero is entered/reported, the Department will update the measure as soon as the data has been received and processed. The term "trooper" as used herein includes all commissioned Highway Patrol Service employees looking for violations of traffic and criminal laws.

Data Limitations: The accuracy of the count is dependent on manual data entry processes.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE B.1.1.2 – NUMBER OF TRAFFIC LAW VIOLATOR CONTACTS (KEY)

Short Definition: The number of Highway Patrol Service citations (arrests) and warnings issued to violators of the traffic laws.

Purpose/Importance: This measure addresses the actual on-the-road interventions by commissioned Highway Patrol Service troopers in driver behavior and vehicle conditions that contribute to the frequency and/or severity of traffic crashes. The term "trooper" as used herein includes all commissioned Highway Patrol Service employees issuing citations or warnings to violators of traffic laws.

Source/Collection of Data: Information relating to this measure is entered directly from the citations and warnings issued by DPS troopers into the Texas Highway Patrol (THP) Automated Information Services (AIS). The term "trooper" as used herein includes all commissioned Highway Patrol Service employees issuing citations or warnings to violators of traffic laws.

Method of Calculation: Actual count of charges filed and warnings issued to violators of the law extracted from the THP AIS database. This measure involves Highway Patrol Service trooper activity from all parts of Texas. Because of the current processes required to enter traffic violator data, actual data can only be reported 30 to 60 days subsequent to the end of the quarter. This timeframe is generally after the ABEST reporting deadline. As a result, the Department will enter/report the actual Measure if the data has been processed by the ABEST deadline or a zero if it has not been processed. In those cases where a zero is entered/reported, the Department will update the measure as soon as the data has been received and processed. The term "trooper" as used herein includes all

commissioned Highway Patrol Service employees issuing citations or warnings to violators of traffic laws.

Data Limitations: The accuracy of the count is dependent on manual data entry processes.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

STRATEGY B.1.2 – Commercial Vehicle Enforcement

Reduce the number of Commercial Motor Vehicle (CMV) related crashes. Plan and coordinate commercial vehicle enforcement activities, including fixed location operations, on highways with high CMV related crash rates. Focus enforcement efforts on hazardous moving, equipment, and driver violations. Increase inspections of commercial vehicles to determine compliance with applicable state and federal safety regulations.

EFFICIENCY MEASURE B.1.2.1 – NUMBER OF COMMERCIAL VEHICLE TRAFFIC LAW VIOLATOR CONTACTS (KEY)

Short Definition: The total of all citations (arrests and warnings) issued by Commercial Vehicle Enforcement (CVE) employees which were a result of traffic stops and roadside inspections of commercial vehicles.

Purpose/Importance: This measure is a total of all the enforcement violations detected by Commercial Vehicle Enforcement employees. It measures the amount of activity performed by Commercial Vehicle Enforcement employees in their enforcement efforts to ensure commercial vehicle safety.

Source/Collection of Data: These activities are recorded on roadside enforcement documents and are either electronically transmitted or submitted for data entry into the Texas Highway Patrol's (THP) CVE-3 Inspection application database or the Automated Information Services (AIS).

Method of Calculation: A total of all activities are queried from the CVE-3 Inspection application database and AIS databases to determine the level of this activity.

Data Limitations: The data is representative of the violations and safety defects detected by Commercial Vehicle Enforcement employees. The number of violations may fluctuate according to economic factors within the trucking industry. A sharp economic downturn or increased activity could result in a higher occurrence of safety violations due to motor carriers neglecting vehicle maintenance and focusing on economic profitability.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

EFFICIENCY MEASURE B.1.2.2 – ACTUAL COST OF COMMERCIAL VEHICLE INSPECTIONS

Short Definition: The average cost of performing commercial vehicle inspections.

Purpose/Importance: This measure indicates the average cost for Commercial Vehicle Enforcement (CVE) employees to ensure the motor carrier industry's compliance with the Federal Motor Carrier Safety Regulations, the Federal Hazardous Materials Regulations, and state traffic and safety statutes.

Source/Collection of Data: The cost is determined by the actual amount of funds expended annually by the Commercial Vehicle Enforcement (CVE) Strategy and the number of commercial vehicle inspections performed, which are recorded in the CVE-3 Inspection application database.

Method of Calculation: The actual amount of total funds expended annually by the Commercial Vehicle Enforcement (CVE) Strategy serves as the numerator. The number of commercial vehicle inspections performed serves as the denominator. The numerator is divided by the denominator and expressed as an average cost.

Data Limitations: None.

Calculation Type: Non-Cumulative

New Measure: Yes

Desired Performance: Lower than target

Key: No

EXPLANATORY MEASURE B.1.2.1 – COMMERCIAL VEHICLES PLACED OUT OF SERVICE

Short Definition: The total of all commercial vehicles placed out-of-service by certified personnel of Texas law enforcement agencies which were a result of roadside inspections of commercial vehicles.

Purpose/Importance: This measure is a total of all the commercial vehicles detected with significant safety defects by certified personnel of Texas law enforcement agencies. It reflects the motor carrier industry's compliance with the Federal Motor Carrier Safety Regulations and the Federal Hazardous Materials Regulations. The activity reflects the significant safety defects discovered by certified enforcement personnel in their efforts to ensure commercial vehicle safety.

Source/Collection of Data: These activities are recorded on roadside inspection reports and are either electronically transmitted or submitted for data entry into the Texas Highway Patrol's (THP) CVE-3 Inspection application database.

Method of Calculation: A total of all activities are queried from the CVE-3 Inspection application database to determine the level of this activity. The query is run at the end of each quarter to determine the level of activity.

Data Limitations: The data is representative of the commercial vehicles with significant safety defects detected by certified enforcement personnel. The number of violations may fluctuate according to economic factors within the trucking industry. A sharp economic downturn or increased activity could result in a higher occurrence of safety violations due to motor carriers neglecting vehicle maintenance and focusing on economic profitability.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Lower than target

Key: No

OUTPUT MEASURE B.1.2.1 – NUMBER OF COMMERCIAL VEHICLE ENFORCEMENT HOURS ON ROUTINE PATROL (KEY)

Short Definition: The number of hours Commercial Vehicle Enforcement (CVE) employee spends conducting routine activities to ensure commercial vehicle safety, looking for violations of the traffic and criminal laws and investigating traffic crashes.

Purpose/Importance: This measure is a total of all the enforcement time by CVE employees. It measures the amount of time spent by Commercial Vehicle Enforcement

employees in their enforcement efforts to ensure commercial motor vehicle safety and aggressively reduce commercial vehicle related injury and fatal crashes.

Source/Collection of Data: Information relating to this measure is entered directly from the weekly reports submitted by CVE employees into the Texas Highway Patrol (THP) Automated Information Services (AIS).

Method of Calculation: Actual count of hours spent on routine duties extracted from the THP AIS database. This measure involves CVE employee activity from all parts of Texas. Because of the current processes required to enter trooper activity data, actual data can only be reported 30 to 60 days subsequent to the end of the quarter. This timeframe is generally after the ABEST reporting deadline. As a result, the Department will enter/report the actual Measure if the data has been processed by the ABEST deadline or a zero if it has not been processed. In those cases where a zero is entered/reported, the Department will update the measure as soon as the data has been received and processed.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE B.1.2.2 – PERCENTAGE OF COMMERCIAL VEHICLE DRIVERS PLACED OUT-OF-SERVICE

Short Definition: The annual percentage rate for the number of commercial vehicle drivers placed out-of-service by certified personnel of Texas Law enforcement agencies Texas Law enforcement agencies as a result of roadside inspections.

Purpose/Importance: This measure is the percentage of commercial vehicle drivers that were inspected for compliance with Federal Motor Carrier Safety Regulations and Hazardous Material Regulations and then placed out-of-service. This measure can then be benchmarked against the national out-of-service rates as maintained by the Federal Motor Carrier Safety Administration and will be indicative of the overall effectiveness of the Commercial Vehicle Enforcement Program in the State of Texas.

Source/Collection of Data: Inspection and out-of-service activities are recorded on an inspection report (CVE-3) and are entered into the Texas Highway Patrol's (THP) CVE-3 Inspection application database.

Method of Calculation: A total of all activities is queried from the CVE-3 Inspection application database to determine the total number of commercial vehicle drivers placed out of service. The percentage is calculated by summing the number of commercial vehicle drivers placed out-of-service and dividing that by the total number of roadside inspections conducted on vehicles and drivers, and then multiplying by 100.

Data Limitations: The data is representative of the number of commercial vehicles that are inspected and the driver is found to be in violation of federal or state law by certified personnel of Texas Law enforcement agencies. The number of out-of-service drivers detected could increase periodically due to special emphasis task force operations on specific segments of the trucking industry

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE B.1.2.3 – NUMBER OF COMMERCIAL VEHICLE DRIVERS PLACED OUT-OF-SERVICE

Short Definition: The number of commercial vehicle drivers placed out-of-service by certified personnel of Texas law enforcement agencies as a result of roadside inspections.

Purpose/Importance: This Measure is the number of commercial vehicle drivers that were inspected for compliance with Federal Motor Carrier Safety Regulations and Hazardous Material Regulations and then placed out-of-service.

Source/Collection of Data: Inspection and out-of-service activities are recorded on an inspection report (CVE-3) and are entered into the Texas Highway Patrol's (THP) CVE-3 Inspection application database.

Method of Calculation: A total of all activities is queried from the CVE-3 Inspection application database to determine the total number of commercial vehicle drivers placed out of service.

Data Limitations: The data is representative of the number of commercial vehicles that are inspected and the driver is found to be in violation of federal or state law by certified personnel of Texas law enforcement agencies. The number of out-of-service drivers detected could increase periodically due to special emphasis task force operations on specific segments of the trucking industry.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE B.1.2.4 – NUMBER OF WEIGHT VIOLATION CITATIONS

Short Definition: The total of all citations (arrests and warnings) for weight violations by Commercial Vehicle Enforcement (CVE) employees which were a result of roadside inspections of these vehicles.

Purpose/Importance: This measure is a total of commercial vehicles found to be in non-compliance with state weight statutes by CVE employees. It is important because overweight vehicles cause excessive damage to roadways and are generally unsafe. Additionally, vehicles detected operating at weights greater than their vehicle registration are immediately required to increase their registered weight and pay additional highway use fees.

Source/Collection of Data: These activities are recorded on an inspection report (CVE-3) and are entered into the Texas Highway Patrol's (THP) CVE-3 Inspection application database.

Method of Calculation: A total of all activities are queried from the CVE-3 Inspection application database to determine the total level of this activity. The query is run at the end of each quarter to determine the total level of activity.

Data Limitations: The data is indicative of the CVE employees' emphasis on ensuring compliance with applicable state weight statutes by the motor carrier industry. The data does not Measure the compliance by the industry.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE B.1.2.5 – NUMBER OF COMMERCIAL VEHICLES INSPECTED

Short Definition: The total of vehicles inspected by certified personnel of Texas Law enforcement agencies which were a result of roadside screening of these vehicles.

Purpose/Importance: This measure is a total of all commercial vehicles inspected by certified personnel of Texas Law enforcement agencies. It is important because unsafe vehicles cause excessive damage to roadways and are unsafe to the motoring public causing numerous injuries and deaths each year.

Source/Collection of Data: These activities are recorded on an inspection report (CVE-3) and are entered into the Texas Highway Patrol's (THP) CVE-3 Inspection application database.

Method of Calculation: A total of all activities are queried from the CVE-3 Inspection application database to determine the total level of this activity.

Data Limitations: The data is indicative of Texas Law enforcement agencies emphasis on ensuring compliance with the applicable Federal Motor Carrier Safety statutes by the motor carrier industry. The data does not Measure compliance by the industry.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OBJECTIVE B.2 – Improve Interoperability

Ensure all first responders throughout the state can communicate among different disciplines during natural or manmade disasters or large scale events.

STRATEGY B.2.1 – Public Safety Communications

Provide public safety communications and field support service to department personnel. Support the communications and technical assistance needs of first responders throughout the state. Provide and disseminate emergency information to citizens. Provide leadership in the planning and implementation of voice, data, and video interoperability.

OUTPUT MEASURE B.2.1.3 – NUMBER OF STRANDED MOTORIST HOTLINE CALLS ANSWERED

Short Definition: Total number of calls from the public answered on the toll-free Stranded Motorist Hotline.

Purpose/Importance: To adequately measure staffing for this function and provide timely assistance to the motoring public.

Source/Collection of Data: The total numbers will be collected monthly from the automatic call distribution reports.

Method of Calculation: Total number of incoming calls answered on the Stranded Motorist Hotline extracted from automatic call distribution reports.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

GOAL C – Enhance Statewide Emergency Management

Respond promptly to emergencies and disasters and administer a comprehensive emergency-management program.

OBJECTIVE C.1 – Emergency Management

Reduce death, injury, and economic loss by providing guidance and assistance for the development, maintenance, and enhancement of emergency preparedness, response, recovery and mitigation programs as required by statute.

OUTCOME MEASURE C.1.A – PERCENTAGE OF LOCAL GOVERNMENTS WITH CURRENT EMERGENCY OPERATIONS PLAN (KEY)

Short Definition: Percentage of local governments with current emergency operations plans and annexes.

Purpose/Importance: Effective local emergency planning is believed to improve preparedness, facilitate response, and reduce death, injury, and economic loss in Texas due to disasters. Technical reviews of local emergency operations plans allow the division to validate their existence and currency and identify opportunities to enhance emergency management target capabilities in the next strategic planning period.

Source/Collection of Data: The preparedness of local governments is rated based on the status of local emergency planning in terms of completeness and currency. TDEM maintains a database of local emergency planning accomplishments, which is updated when new or revised planning documents are submitted to TDEM by local jurisdictions.

Method of Calculation: TDEM receives copies of local emergency planning documents daily, reviews these materials, and provides feedback to the originator. TDEM generates reports of local emergency planning accomplishments monthly and reports results quarterly. The numerator is the number of jurisdictions under a current emergency operations plan. The denominator is the total number of jurisdictions in the state. The numerator is divided by the denominator, and the result is expressed as a percentage.

Data Limitations: While the Texas Division of Emergency Management (TDEM) can offer training courses, provide assistance, and help write local plans, the ultimate decision to prepare and maintain an emergency management plan rests with the local jurisdiction.

Calculation Type: Non-Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

OUTCOME MEASURE C.1.B – NUMBER OF LOCAL GOVERNMENTS RECEIVING STATE RESPONSE ASSISTANCE (KEY)

Short Definition: The number of jurisdictions receiving state response for emergencies and disasters.

Purpose/Importance: The Emergency Management Division (EMD) is responsible for assisting local officials in meeting response needs during emergencies and disasters. Aid may include coordinating personnel, equipment, or supply assistance, providing advice, or obtaining technical assistance. Response assistance may be coordinated in personal visits or through electronic communications.

Source/Collection of Data: TDEM Regional Liaison Officers (RLOs) maintain activity logs of incidents to which they respond. The State Operations Center (SOC) operates an electronic incident management system that maintains data on emergency incidents

reported to the SOC and the response actions taken with respect to those incidents. RLO activity logs and the SOC incident database are reviewed monthly and incidents are classified by type for use in future planning. The records of RLO responses to local emergencies and disasters are combined with the SOC incident response data and multiple responses to the same local request for assistance are eliminated in order to calculate the number of local governments assisted each month.

Method of Calculation: The total number of counties and incorporated cities (jurisdictions) that receive response assistance for emergencies and disasters is divided by the total number of cities (1,208) and counties (254) in the State to obtain the percentage of jurisdictions assisted.

Data Limitations: Emergencies and disasters may be caused by natural hazards, failures of technology, and deliberate acts. The number, type, and frequency of these events vary greatly from year to year and are obviously beyond the control of the Texas Division of Emergency Management (TDEM).

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Lower than target

Key: Yes

OUTCOME MEASURE C.1.C – NUMBER OF PUBLIC ENTITIES WITH OPEN HAZARD MITIGATION GRANTS (KEY)

Short Definition: The number of public entities with open hazard mitigation projects funded by Federal mitigation grants administered by DPS.

Purpose/Importance: Through TDEM, FEMA has funded hundreds of hazard mitigation projects to eliminate hazards or reduce their impact in cities and counties in Texas over the last decade. This performance Measure is intended to show the closure activity level of open hazard mitigation programs. Effective local mitigation planning and implementation of hazard mitigation projects has proven effective in reducing death, injury, and economic loss.

Source/Collection of Data: The TDEM Mitigation Section maintains project files for all active mitigation projects for three different programs: Pre-Disaster Mitigation (PDM), Hazard Mitigation Grant Program (HMGP) and Recurring Flood Claims (RFC). Some projects are completed in a year or less, but many mitigation projects may require several years to complete. The Mitigation Section maintains a continuously updated spreadsheet of active mitigation projects based on its mitigation project files. The active project data which will be used to calculate this measure is the same data that the Mitigation staff uses

to develop its required quarterly grant reports. There is a formal closing process for all mitigation grants.

Method of Calculation: TDEM's Mitigation Section will use its mitigation project database and supporting project files to obtain a count of active grants for all three mitigation projects cited above. TDEM generates reports of active grants on a monthly basis and reports results to DPS quarterly.

Data Limitations: The Texas Division of Emergency Management (TDEM) administers an extensive set of Federal hazard mitigation grant programs in Texas. Local governments must apply for these grants to obtain grant funding and the decision to apply rests with local officials. The Federal Emergency Management Agency (FEMA) determines which proposed hazard mitigation projects are approved for grant awards, and determines the overall level of mitigation grant funding for various grant programs. The Hazard Mitigation Grant Program (HMGP) is activated after major disasters; if a state experiences new disasters during a particular year, the HMGP grants will increase.

Calculation Type: Cumulative

New Measure: Yes

**Desired Performance*:* Lower than target

Key: Yes

OUTCOME MEASURE C.1.D – NUMBER OF PUBLIC ENTITIES WITH OPEN DISASTER RECOVERY GRANTS (KEY)

Short Definition: The number of public entities with open disaster recovery projects funded by Federal grants administered by DPS.

Purpose/Importance: Through TDEM, FEMA has funded thousands of disaster recovery projects for local governments, school districts, state agencies, and other eligible entities to repair damage to public buildings, rebuild destroyed infrastructure, replace equipment which has been damaged or destroyed, and reimburse local and state emergency organizations for expenses incurred in responding to major disasters. Funding for individual disaster recovery programs has ranged from several million dollars to more than a billion dollars for Hurricane Ike in 2008. This performance Measure is intended to show the activity level of open disaster recovery programs.

Source/Collection of Data: The TDEM Recovery Section maintains project files for all active disaster recovery projects. Some projects are short-term and may be completed in a year or less, but major disaster recovery may require several years to complete. The Recovery Section maintains continuously updated records of active disaster recovery using management software and spreadsheets. The active project data that will be used to

calculate this measure is the same data that the Recovery staff uses to develop its required quarterly grant reports to FEMA. There is a formal grant closing process for all recovery grants.

Method of Calculation: TDEM's Recovery Section will use its project management software and supporting project files to obtain a count of active grants for all active recovery projects. TDEM generates reports of active grants on a monthly basis and reports results to DPS quarterly.

Data Limitations: The Texas Division of Emergency Management (TDEM) administers an extensive set of Federal disaster recovery grant programs in Texas. Local governments and state agencies must apply to FEMA, not DPS, for these grants and the decision to apply rests with local officials and agency heads. The Federal Emergency Management Agency (FEMA) determines which disaster recovery projects are approved for grant awards, and determines the overall level of recovery grant funding for various grant programs. TDEM administers these grants, monitors progress on approved projects, reimburses grant recipient for authorized project expenses, inspects projects and audits financial data, and provides quarterly reports to FEMA on active projects. The Grant Program is activated after major disasters; if a state experiences new disasters during a particular year, the grants will increase.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Lower than target

Key: Yes

STRATEGY C.1.1 – Emergency Management Training and Preparedness

Provide emergency management funding, training, and preparedness assistance and guidance to state agencies and local government.

OUTPUT MEASURE C.1.1.1 – NUMBER OF ACTIVE HOMELAND SECURITY GRANT-FUNDED PROJECTS

Short Definition: The number of active Federal homeland security grant-funded projects administered by the State Administrative Agency (SAA).

Purpose/Importance: The US Department of Homeland Security (DHS) funds grant programs to improve state and local capabilities to deter, prevent, detect, prepare for, respond to, and recover from deliberate acts of terrorism, technological accidents, and natural disasters.

Source/Collection of Data: The SAA maintains homeland security project and financial data for all homeland security grant programs in a secure on-line electronic grant management system operated by a contractor.

Method of Calculation: The active project count which will be used in assessing performance for this measure will be extracted from the grant management system in a formatted report; this same data is used by the SAA to provide periodic grant reports to the Texas Office of Homeland Security and respond to public information requests. The SAA generates reports of active grants on a monthly basis and reports results to DPS quarterly.

Data Limitations: Local governments, urban areas, state agencies, and other entities must apply for Federal homeland security grants to obtain funding; the decision to apply rests with the agencies and organizations involved. All grants have specific eligibility requirements that applicants must meet. The Department of Homeland Security determines the overall level of funding for grant programs based on funds appropriated by Congress to DHS for those programs. DHS also determines the allocations to states and territories for individual grant programs, which varies from year to year.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY C.1.2 – Emergency and Disaster Response Coordination

Review and coordinate emergency and disaster response operations in the field.

OUTPUT MEASURE C.1.2.1 – NUMBER OF EMERGENCY INCIDENTS COORDINATED (KEY)

Short Definition: The number of emergency incidents coordinated.

Purpose/Importance: The Texas Division of Emergency Management (TDEM) is responsible for monitoring emergency incidents on a statewide basis and coordinating state resource and advisory assistance, if needed.

Source/Collection of Data: The Texas Division of Emergency Management maintains an operational database and inputs information on reported/coordinated incidents into the database.

Method of Calculation: The total number of emergency incidents coordinated is reconciled and reported from a query of database information and manual records (source documents).

Data Limitations: The number, type, and frequency of disaster events are obviously beyond our control.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

STRATEGY C.1.3 – Disaster Recovery and Hazard Mitigation

Process and monitor all requests and applications for disaster recovery and hazard mitigation through measures such as building safely within floodplains and engineering infrastructure to withstand disasters.

EFFICIENCY MEASURE C.1.3.1: PERCENTAGE OF THE STATE POPULATION COVERED BY HAZARD MITIGATION PLANS (KEY)

Short Definition: The percentage of the state population living in a county or jurisdiction with a FEMA approved hazard mitigation plan.

Purpose/Importance: Effective mitigation planning throughout the State can significantly reduce death, injury, and economic loss in Texas. Other benefits include the identification of known natural hazards and projects that would lessen the harm to residents and their property from future disasters. A significant benefit of a plan includes the eligibility of local governments to apply for hazard mitigation federal grant funding.

Source/Collection of Data: The TDEM Mitigation Section maintains data about the jurisdictions covered by current FEMA approved mitigation action plans. The Section continually updates this information as plans are approved or expire. The Section obtains census data from the U.S. Census Bureau.

Method of Calculation: TDEM's Mitigation Section will use its data about jurisdictions covered by FEMA approved mitigation plans cross-referenced with State census data to determine a percentage of the population covered.

Data Limitations: FEMA funds hazard mitigation grant programs administered by TDEM. Of the three grant programs funded by FEMA, only the Hazard Mitigation Grant

Program (HMGP) and the Pre-Disaster Mitigation program funds mitigation action plans. Funding for individual mitigation programs varies greatly from year to year. There is no State or FEMA requirement to have a mitigation action plan. As these plans take substantial resources and time to complete, a jurisdiction may opt not to write a plan. Many jurisdictions do opt to write one usually motivated by the federal eligibility to apply for HMGP grants. These factors significantly affect this measure, but are beyond the agency's control.

Calculation Type: Non-Cumulative

New Measure: Yes

Desired Performance: Higher than Target

Key: Yes

EXPLANATORY MEASURE C.1.3.1: NUMBER OF NON-FEDERALLY FUNDED RECOVERY REQUESTS

Short Definition: Number of requests submitted to the Governor for recovery assistance by TDEM Recovery that did not result in a Stafford Act declaration, and therefore had no federal funding provided.

Purpose/Importance: This measure tracks assistance provided by TDEM Recovery to local jurisdictions that need state involvement to assist recovery efforts, for which no federal management funding was available. Funding for disaster recovery administration for large scale disasters is often covered by federal declarations. However, multiple incidents happen each year in Texas where local jurisdictions need assistance with their recovery efforts from the state and funding for those activities must be covered by the State.

Source/Collection of Data: TDEM Recovery Section maintains a Recovery Incident Database which tracks requests and whether or not they were federally declared.

Method of Calculation: The total number of non-federally funded recovery requests is determined through a query of the TDEM Recovery Section Recovery Incident Database.

Data Limitations: Occasionally federal declarations are made months after the local jurisdictions initiates a request for state assistance, such as with last year's wildfires. In these cases, adjustments in the current quarter would have to be made to offset prior quarter number changes.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Lower than Target

Key: No

OUTPUT MEASURE C.1.3.1 – AMOUNT OF DISASTER RECOVERY FUNDING PROVIDED TO ELIGIBLE SUB-GRANTEES

Short Definition: The amount of Federal disaster recovery grant funding provided to sub-grantees during a state fiscal year.

Purpose/Importance: This performance Measure is intended to show the level of financial support made available to local governments, school districts, state agencies, and other eligible entities to undertake disaster recovery projects to repair, rebuild, or replace infrastructure and resources adversely impacted by disasters. Funding disaster recovery projects for governmental entities is essential for restoring essential public services in the aftermath of disasters. This is vital because Texas experiences more major disasters than any other state.

Source/Collection of Data: Most recovery grant programs operate on a reimbursement basis; grantees are reimbursed for their eligible costs expended on approved projects. The TDEM Recovery Section maintains electronic files of the recovery grants it administers and supporting project files and also has access to a FEMA disaster grant information system. The payments data required for this measure is extracted from the Recovery and Funds Management Section grant payment records, which are also used to generate quarterly reports to FEMA.

Method of Calculation: The number and amount of recovery grant payments made during each month is extracted from payment records maintained by the TDEM Recovery and Funds Management Sections, cross-checked for accuracy, and totaled. Results of the measure are reported monthly for use in internal reports. The Division provides results for this measure to DPS on a quarterly basis for use in reporting to the LBB.

Data Limitations: The Federal Emergency Management Agency funds the vast majority of disaster recovery programs administered by TDEM. Funding for disaster recovery programs varies greatly from year to year because recovery programs are authorized for major disasters. If no new disasters occur, no new funding is authorized. However, previously authorized funding for ongoing projects continues until these are completed. In addition, the rules and regulations governing eligibility for these programs, and authorized program activities change periodically. These factors significantly affect this output, but are beyond the agency's control.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE C.1.3.2 – AMOUNT OF HAZARD MITIGATION GRANT FUNDING PROVIDED TO SUB-GRANTEES

Short Definition: The amount of hazard mitigation grant funding provided to sub-grantees during the state fiscal year by TDEM.

Purpose/Importance: This performance Measure is intended to show the level of financial support made available to local governments and state agencies to undertake hazard mitigation projects to prevent disasters or reduce the severity of their impact. Effective mitigation planning and implementation of hazard mitigation projects throughout the State can significantly reduce death, injury, and economic loss in Texas.

Source/Collection of Data: Mitigation grant programs operate on a reimbursement basis; grantees are reimbursed for their eligible costs expended on approved mitigation projects. The TDEM Mitigation Section maintains electronic files of the mitigation grants it administers and supporting mitigation project files. The payments data required for this measure is extracted from the Mitigation grant payments database, which is also used to generate quarterly reports to FEMA.

Method of Calculation: The number and amount of mitigation grant payments made during each month is extracted from the Mitigation payments database, cross-checked for accuracy and totaled. Results of the measure are reported monthly for use in internal reports. The Division provides results for this measure to DPS on a quarterly basis.

Data Limitations: The Federal Emergency Management Agency funds hazard mitigation grant programs administered by TDEM. The Division currently administers three mitigation programs: the Pre-Disaster Mitigation (PDM), the Hazard Mitigation Grant Program (HMGP), and the Recurring Flood Claims (RFC) program. Funding for individual mitigation programs varies greatly from year to year. In addition, the rules and regulations governing eligibility for these programs, and authorized program activities change periodically. These factors significantly affect this output, but are beyond the agency's control.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY C.1.4 – State Operations Center

Coordinate resources and disseminate information concerning emergencies and disasters.

GOAL D – ENHANCE LICENSING AND REGULATORY SERVICES

(Texas Government Code, Chapter 411; Texas Occupations Code, Chapter 1702):

Improve the services provided to all customers. Improve responsiveness, customer focus, and modern business practices in the delivery of all regulatory services to enhance public safety and promote the prevention of crime.

OBJECTIVE D.1 – Law Enforcement Services

Provide critical continuing education and training in a secure environment, with safe vehicles and essential technology, and vital counseling and advocacy services to crime victims and employees. Ensure quality, timely, and essential crime laboratory and crime record history services to law enforcement, criminal justice partners, and citizens.

OUTCOME MEASURE D.1.A – PERCENTAGE OF SEX OFFENDER NOTIFICATIONS MAILED WITHIN TEN (10) DAYS

Short Definition: The percentage of community postcard notifications mailed within the target date of ten (10) calendar days from when the Department received notification by law enforcement that a high-risk sex offender has moved into the notification area.

Purpose/Importance: The percentage gives an accounting of the notifications that are mailed pursuant to statutory requirements. It is important that the public be notified in a timely fashion when a high-risk sex offender has moved into their neighborhood. The notification can make the public aware of the presence of a high-risk sex offender in their neighborhood and allow them to take proper precautions for when they or their children come into contact with the offender.

Source/Collection of Data: Notification of when a high-risk sex offender has moved is collected from the Texas Sex Offender Registration Database.

Method of Calculation: The number of notifications mailed by the target date serves as the numerator. The denominator is the number of notifications that should have been mailed by the target date. The numerator is divided by the denominator and expressed as a percentage.

The date the agency receives notification by law enforcement that a high-risk offender has moved into a notification area and confirmation of the offender's risk level is counted as day zero, the subsequent date is counted as day one, etc.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.B – PERCENTAGE OF CRIME LABORATORY REPORTING ACCURACY

Short Definition: The percentage of all laboratory reports issued to law enforcement entities in which there is no indication that incorrect information has been reported and no quality action plan has been initiated. When incorrect information, such as a substantive error that results in a wrong finding, is identified in an issued laboratory report, a new laboratory report is issued and a quality action plan, which includes an analysis as to why incorrect information was reported, is initiated.

Purpose/Importance: This measure is intended to reflect the high quality of the Crime Laboratory services to the criminal justice system.

Source/Collection of Data: Data is collected from the case files and the number of quality action plans initiated.

Method of Calculation: The number of correct reports issued without a quality action plan initiated serves as the numerator. The denominator is the number of reports issued. The numerator is divided by the denominator and expressed as a percentage.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.C – PERCENTAGE OF BLOOD ALCOHOL CONTENT EVIDENCE PROCESSED WITHIN THIRTY (30) DAYS

Short Definition: The percentage of blood alcohol content (BAC) cases analyzed and laboratory reports issued to law enforcement entities within a target date of 30 calendar days from the date of receipt of the evidence in a DPS Crime Laboratory.

Purpose/Importance: This measure is intended to demonstrate the timeliness of providing blood alcohol content laboratory services to the criminal justice system.

Source/Collection of Data: The DPS Reporting and Gathering Network (DRAGNet) laboratory information system tracks the date evidence is received through the date the laboratory issues a report to law enforcement entities.

Method of Calculation: The number of BAC cases analyzed and reported by the target date serves as the numerator. The denominator is the number of BAC cases that should have been analyzed and reported by the target date. The numerator is divided by the denominator and expressed as a percentage. The date of receipt is counted as day zero, the subsequent date is counted as day one, etc.

Data Limitations: Manual processes are involved.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.D – PERCENTAGE OF DRUG EVIDENCE PROCESSED WITHIN THIRTY (30) DAYS

Short Definition: The percentage of drug cases analyzed and laboratory reports issued to law enforcement entities within a target date of 30 calendar days from the date of receipt of the evidence in a DPS Crime Laboratory.

Purpose/Importance: This measure is intended to demonstrate the timeliness of providing drug laboratory services to the criminal justice system.

Source/Collection of Data: The DPS Reporting and Gathering Network (DRAGNet) laboratory information system tracks the date evidence is received through the date the laboratory issues a report to law enforcement entities.

Method of Calculation: The number of drug cases analyzed and reported by the target date serves as the numerator. The denominator is the number of drug cases that should have been analyzed and reported by the target date. The numerator is divided by the denominator and expressed as a percentage. The date of receipt is counted as day zero, the subsequent date is counted as day one, etc.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.E – PERCENTAGE OF DNA EVIDENCE PROCESSED WITHIN NINETY (90) DAYS

Short Definition: The percentage of DNA cases analyzed and laboratory reports issued to law enforcement entities within a target date of Ninety (90) calendar days from the date of receipt of the evidence in a DPS Crime Laboratory.

Purpose/Importance: This measure is intended to demonstrate the timeliness of providing DNA laboratory services to the criminal justice system.

Source/Collection of Data: The DPS Reporting and Gathering Network (DRAGNet) laboratory information system tracks when cases are received through the date the laboratory report is issued.

Method of Calculation: The number of DNA cases analyzed and reported by the target date serves as the numerator. The denominator is the number of DNA cases that should have been analyzed and reported by the target date. The numerator is divided by the denominator and expressed as a percentage. The date of receipt is counted as day zero, the subsequent date is counted as day one, etc.

Data Limitations: Manual processes are involved.

Calculation Type: Non-Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY D.1.1 – Crime Laboratory Services

Provide quality and timely forensic science services to agency personnel and local law enforcement agencies.

EFFICIENCY MEASURE D.1.1.1 – AVERAGE COST OF SUPERVISING A BREATH ALCOHOL TEST (KEY)

Short Definition: The average cost of supervising a breath alcohol test, used to help establish the efficiency of the Breath Alcohol Laboratory, is determined by dividing the Breath Alcohol Laboratories budgets by the number of breath alcohol tests supervised by the Department employed Technical Supervisors.

Purpose/Importance: This measure demonstrates the efficiency of the Breath Alcohol Test Program in supervising breath alcohol testing for law enforcement agencies.

Source/Collection of Data: Test data is electronically stored in the breath alcohol testing instruments when a test is conducted. At least monthly this data is downloaded to the Technical Supervisors' computers and then uploaded to a server at headquarters where it is compiled. The figure used to calculate the average cost of supervising a breath alcohol test is the sum of the Breath Alcohol Laboratory's assigned budgets, not including the ignition interlock budget.

Method of Calculation: The number of breath alcohol tests supervised by the Department employed Technical Supervisors is divided into the sum of the Breath Alcohol Laboratory's budgets, not including the ignition interlock budget.

Data Limitations: Approximately 60% of the tests supervised result from arrests made by agencies other than the Department. Consequently, the Breath Alcohol Laboratory has a limited role in the number of individuals arrested and tested on evidential breath alcohol instruments under their supervision which directly affects the average cost of supervising a breath alcohol test.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Lower than target

Key: Yes

OUTPUT MEASURE D.1.1.1 – NUMBER OF BREATH ALCOHOL TESTS SUPERVISED (KEY)

Short Definition: Number of breath tests supervised includes all tests conducted on evidential breath alcohol test instruments under the supervision of DPS forensic Scientists-Technical Supervisors in more than 200 primarily rural counties. The tests are conducted by more than 3000 breath test operators who are employed by the Department, police departments, sheriff's offices, Texas Parks and Wildlife Department, Texas Alcoholic Beverage Commission and various other state, local and federal law enforcement agencies.

Purpose/Importance: The tests supervised are the product of the Department's breath alcohol testing program and are used as evidence in both criminal and civil courts and the lab exam tests are used to demonstrate the proficiency of the breath test operators.

Source/Collection of Data: This comes from breath test data collected directly from the breath test instrument's computer software via telephone modem to DPS technical supervisors and then transferred electronically to DPS Headquarters on a monthly basis.

Method of Calculation: Actual count of all breath tests under the supervision of DPS technical supervisors. Actual counts do not include invalid or incomplete tests.

Data Limitations: All breath test operators are proficiency tested in the two month period of September through October. This creates a spike in the number of breath tests supervised in the first quarter. Despite this spike all tests are supervised and processed. Also, the actual counts do not include invalid or incomplete data.

Calculation Type: Cumulative

New Measure: No

**Desired Performance*:* Higher than target

Key: Yes

OUTPUT MEASURE D.1.1.2 – NUMBER OF DRUG CASES COMPLETED (KEY)

Short Definition: The number of drug cases completed by the DPS Crime Laboratories. "Completed" means the drug case is analyzed and the controlled substance identified and reported by a DPS Crime Laboratory. Completed includes drug cases where there is no controlled substance present or identified.

Purpose/Importance: The measure is intended to demonstrate the extent of the efforts that the Crime Laboratory Service contributes to solving crime.

Source/Collection of Data: In DPS Crime Laboratories, upon completion of analysis and report of each drug case, the case is shown as completed into a database. The number of completed drug cases analyzed is tabulated monthly and annually then reported to laboratory management.

Method of Calculation: Simple addition of cases completed.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.1.1.3 – NUMBER OF OFFENDER DNA PROFILES COMPLETED

Short Definition: The total number of convicted offender DNA profiles for which DNA analysis has been conducted and the profile entered into the Combined DNA Index System (CODIS).

Purpose/Importance: This measure is intended to demonstrate the extent of the efforts that the Crime Laboratory Service contributes to solving crime.

Source/Collection of Data: The CODIS software has built-in reports which allow the compilation of data uploads, transfers, and searches based on any calendar period. The State CODIS Administrator will generate the report for the specific reporting period.

Method of Calculation: The sum of all the profiles uploaded during the reporting period is determined by the CODIS software based on the definition provided for a complete profile and the range of calendar dates input when generating the report.

Data Limitations: Offender profiles are analyzed as "batches" of samples and uploaded periodically, rather than being continuously uploaded as each profile is completed. There may be a one to two week period between the time when a batch is completed and the time when those profiles are uploaded to the state database.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.1.1.4 – NUMBER OF BLOOD ALCOHOL AND TOXICOLOGY CASES COMPLETED

Short Definition: The total number of blood alcohol and toxicology cases completed by the Crime Laboratories. The blood and urine samples are primarily from driving under the influence (DUI) offenses.

Purpose/Importance: The measure is intended to reflect the volume of service the Crime Laboratory Service provides to insuring traffic safety.

Source/Collection of Data: In DPS Crime Laboratories, when the toxicology or blood alcohol analysis is completed and reported, the case is logged on a computerized database. This database includes the subject's name, offense date and county, and the results of the analysis. Monthly, this number of completed cases is counted and reported to laboratory management.

Method of Calculation: Simple addition of cases completed.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Lower than target

Key: No

STRATEGY D.1.2 – Crime Records Services

Provide accurate records and documents in a timely manner to citizens to support law enforcement and other criminal justice partners.

OUTPUT MEASURE D.1.2.1 – NUMBER OF CRIMINAL HISTORY INQUIRIES PROCESSED

Short Definition: Inquiries are processed from criminal history data upon receipt from an authorized noncriminal justice agency or entity. Requests submitted via hard copy fingerprint cards are not included and are contained in another Output Measure. Electronic and letterhead inquiries based on individual's name, sex, race, and date of birth are included in this measure.

Purpose/Importance: This Output Measure is very important because it provides an indication of the increasing interest in using the criminal history database for background screening of individuals for licensing, employment and volunteerism. This number, when compared with the number of inquiries, is an indication of the efficiency of the method used to process inquiries as well as the efficiency of the personnel doing the process. It may also indicate how comprehensive the contents of the system database are. Deficiencies in any of these areas will usually generate increase numbers of complaints and/or a declining interest in the system.

Source/Collection of Data: Data is obtained by counting the total numbers of inquiries processed and confirmed by the total number of responses to the inquiring entities. Manual inquiries are counted by logging the inquiries manually. Electronic inquiries are counted by electronic logs within the mainframe for inquiries received directly at the Crime Records Service, as well as electronic logs received from the Website vendor for the Web inquiries.

Method of Calculation: Tally the number of inquiries and subsequent responses by month and year.

Data Limitations: The ability to process inquiries will depend on the number of inquiries received and the ability of the respective systems to handle the number of electronic inquiries received.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY D.1.3 – Victim Services

Ensure crime victims are afforded rights granted by Code of Criminal Procedure and provide assistance in obtaining available services. Provide support, education, referral, and grief counseling services to victims and their families.

OUTPUT MEASURE D.1.3.1 – NUMBER OF CRIME VICTIMS SERVED

Short Definition: The number of persons who, as the result of a crime or trauma that caused personal injury, emotional harm, or financial loss, received assistance from employees assigned to this function.

Purpose/Importance: This Output Measure demonstrates the number of victims that received any type of service from our program. A subset of this is a funding requirement for our other Victim Assistance Grant and our Victim of Crime Act grant. Failure to meet output goals could jeopardize the grant funding and adversely affect future funding.

Source/Collection of Data: The Psychological Services bureau maintains excel spreadsheets with this data.

Method of Calculation: Each counselor completes a monthly report in excel format, which includes the number of victims served. Our administrative assistant then collates the information into excel spreadsheets to specify the activity on each grant and for the program as a whole.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OBJECTIVE D.2 –Driver License

Enhance public safety through the licensing of competent drivers, the removal of unsafe drivers and vehicles from roadways, and promoting vehicle training and safety initiatives. Provide quality, timely, and essential services to law enforcement, criminal justice partners, and eligible customers.

OUTCOME MEASURE D.2.A – PERCENTAGE OF ACCURATE LICENSES ISSUED

Short Definition: The percentage of licenses produced and mailed that are accurate and do not require reissue due to a clerical or technical programming error. A license includes the following: identification cards; driver licenses; concealed handgun licenses; concealed handgun instructor licenses; private security company and school licenses; individual private security licenses; vehicle services inspector licenses; and vehicle services station licenses. Reissuance occurs when a license is reproduced and mailed due to incorrect data. It does not include preemptive, internal quality control measures utilized before a license is issued to the customer.

Purpose/Importance: This measure is intended to demonstrate the accuracy of licenses issued.

Source/Collection of Data: Employees will manually identify and document when a private security company license, private security school license, or an individual private security license is reissued due to a clerical or technical programming error. The following system programs will identify when all other licenses are reissued due to a clerical or technical programming error: Driver License System (DLS) for identification cards and driver licenses; License to Carry (LTC) for concealed handgun licenses and concealed handgun instructor licenses; and the electronic reporting database for motor vehicle inspector licenses and vehicle services station licenses.

Method of Calculation: The number of licenses produced and mailed, that do not require reissuance serves as the numerator. The total number of licenses issued serves as the denominator. The numerator is divided by the denominator and expressed as a percentage.

Data Limitations: Manual processes are involved.

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher Than-target

Key: No

OUTCOME MEASURE D.2.B: PERCENTAGE OF DRIVER LICENSES AND IDENTIFICATION CARDS MAILED WITHIN FOURTEEN (14) DAYS

Short Definition: The percentage of original, duplicate, or renewal driver licenses and identification cards (DLs/IDs) produced and mailed within a target date of fourteen (14) calendar days from the time a customer has completed application requirements for a DL/ID at either a field driver license office, online, or headquarters.

Purpose/Importance: This measure is intended to demonstrate the timeliness of DL/ID processing. It also provides a needs-assessment for equipment, training, and staffing.

Source/Collection of Data: The Driver License System (DLS) program records the date of a customer's complete application for a DL/ID and it records the mail date and time stamp for when a DL/ID is mailed to the customer.

Method of Calculation: The number of licenses mailed by the target date serves as the numerator. The denominator is the number of licenses that should have been mailed by the target date. The numerator is divided by the denominator and expressed as a

percentage. The day a customer completes an application is counted as day zero, the subsequent day is counted as day one, etc.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.2.C – PERCENTAGE OF DRIVER RECORDS MAILED WITHIN FOURTEEN (14) DAYS

Short Definition: The percentage of driver records produced and mailed within a target date of fourteen (14) calendar days from the time the Department receives a qualified application by mail or fax.

Purpose/Importance: This measure is intended to demonstrate the timeliness of driver record application processing. It also provides a needs-assessment for equipment, training, and staffing.

Source/Collection of Data: Driver record applications received by mail or fax are processed manually by employees. Employees record the date the driver record application form is received at the first point-of-entry with the Department, and the Driver License System (DLS) program records the date the record is produced and mailed.

Method of Calculation: The number of driver records mailed by the target date serves as the numerator. The denominator is the number of driver records that should have been mailed by the target date. The numerator is divided by the denominator and expressed as a percentage. The date an application is received is counted as day zero, the subsequent date is counted as day one, etc.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.2.D – PERCENTAGE OF ORIGINAL DRIVER LICENSE AND IDENTIFICATION CARD APPLICATIONS COMPLETED AT AN OFFICE WITHIN FORTY-FIVE (45) MINUTES (KEY)

Short Definition: The percentage of original non-commercial driver license and identification card applications completed at select high-volume offices, representing a geographic sampling, within a target time of forty-five (45) minutes from when the customer walks in the door. This measurement does not include the time to take any written or driving examination(s).

Purpose/Importance: This measure addresses the actual time a customer spends in a driver license office in order to complete an original non-commercial driver license or identification card application. It is an indicator of customer service quality. This measure also provides a needs-assessment for equipment, training, and staffing.

Source/Collection of Data: The time from which a customer enters a driver license office to the time the customer completes an original application for a non-commercial driver license or identification card, excluding any written or driving exams, is tracked. Employees manually and through the Driver License System (DLS) program record the process times for customers as follows: time of entry into the office; processing at the information desk; and processing at the counter to verify eligibility and application documents, administration of the vision test (if applicable), collection of required fees, and data entry into DLS.

Method of Calculation: The number of sample applications completed by the target time at select high-volume office serves as the numerator. The denominator is the number of sample applications that should have been completed by the target time at select high-volume offices. The numerator is divided by the denominator and expressed as a percentage.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTCOME MEASURE D.2.E – PERCENTAGE OF DUPLICATE OR RENEWAL DRIVER LICENSE AND IDENTIFICATION CARD APPLICATIONS COMPLETED AT AN OFFICE WITHIN THIRTY (30) MINUTES

Short Definition: The percentage of duplicate or renewal non-commercial driver license and identification card applications completed at select high-volume offices, representing a geographic sampling, within a target time of thirty (30) minutes from when the customer walks in the door.

Purpose/Importance: This measure addresses the actual time a customer spends in a driver license office in order to complete a duplicate or renewal non-commercial driver license or identification card application. It is an indicator of customer service quality. This measure also provides a needs-assessment for equipment, training, and staffing.

Source/Collection of Data: The time from which a customer enters a driver license office to the time the customer completes a duplicate or renewal application for a non-commercial driver license or identification card is tracked. Employees manually and through the Driver License System (DLS) program record the process times for customers as follows: time of entry into the office; processing at the information desk; and processing at the counter to verify eligibility and application documents, administration of the vision test (if applicable), collection of required fees, and data entry into DLS.

Method of Calculation: The number of sample applications completed by the target time at select high-volume office serves as the numerator. The denominator is the number of sample applications that should have been completed by the target time at select high-volume offices. The numerator is divided by the denominator and expressed as a percentage.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.2.F – PERCENTAGE OF ACCURATE PAYMENTS ISSUED

Short Definition: The percentage of payments issued to vendors that are accurate and do not require reissue due to incorrect payee data or amount. Payments to vendors include

state warrants, interagency transfers, and Automated Clearing House transactions. Reissue occurs when the amount or payee data is incorrect. It does not include reissue when a warrant was lost by a payee.

Purpose/Importance: This measure is intended to demonstrate the accuracy of payments issued to state vendors and payees.

Source/Collection of Data: Uniform Statewide Accounting System and internal accounting system reports will be used to identify cancelled payments and staff will manually note a reason code for the cancellation.

Method of Calculation: The number of payments issued to vendors that do not require reissuing due to incorrect payee data or amount serves as the numerator. The denominator is the total number of payments. The numerator is divided by the denominator and expressed as a percentage.

Data Limitations: Manual processes are involved.

Calculation Method: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.2.G – PERCENTAGE OF DRIVER RESPONSIBILITY PROGRAM SURCHARGES COLLECTED

Short Definition: The amount of surcharge assessments collected compared to the amount of surcharges assessments billed for the Driver Responsibility Program. The surcharge is an administrative fee. Agency Strategic Plan Fiscal Years 2011-2015 Texas Department of Public Safety 210.

Purpose/Importance: To reflect the level of compliance with the requirements placed on drivers by the Driver Responsibility Program.

Source/Collection of Data: The Department will compare the amount of funds deposited to the State Comptroller of Public Accounts to the amount of surcharges billed by the Driver Responsibility Program.

Method of Calculation: (Amount of surcharge assessments collected / Amount of surcharge assessments billed) * 100, calculated monthly and reported quarterly.

Data Limitations: Manual processes are involved.

Calculation Method: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY D.2.1 – Driver License Services

Provide accurate records and documents in a timely manner to Texas residents.

EFFICIENCY MEASURE D.2.1.1 – AVERAGE NUMBER OF DRIVER LICENSES, IDENTIFICATION CARDS, AND DRIVER RECORDS PRODUCED PER ASSIGNED FTE

Short Definition: The average number of driver licenses, identification cards, and driver records produced per applicable full-time equivalent (FTE) employee assigned to the Driver License Division. This includes all services associated with a driver license, identification card, or driver record, including the issuance process, the production and mailing process, and administrative support functions related to these products.

Purpose/Importance: This measure is an indicator of the efficiencies associated with producing a driver license, identification card, or driver record. It provides a needs-assessment for equipment, training, and staffing.

Source/Collection of Data: The number of these products (driver licenses, identification cards, and driver records) produced is gathered from the Driver License System (DLS) program. The number of employees is gathered from applicable FTEs assigned to the Driver License Division.

Method of Calculation: (Number of driver licenses, identification cards, and driver records produced / Number of assigned FTEs) calculated monthly and reported annually. The sum of the number of driver licenses, identification cards and driver records produced serves as the numerator. The denominator is the number of full-time equivalent employees assigned to the Driver License Division. The numerator is divided by the denominator to yield the average number of driver licenses, identification cards and driver records produced per assigned FTE.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.2.1.1 – NUMBER OF TOTAL EXAMINATIONS ADMINISTERED (KEY)

Short Definition: The number of driver vision, knowledge, skills, and comprehensive examinations conducted by driver license examiners for the issuance of a learner's permit, a provisional driver license, a driver license, motorcycle license, or a commercial driver license.

Purpose/Importance: This measure is used to demonstrate the demand for examinations for the issuance of a Texas driver license. It also provides a needs-assessment for equipment, training, and staffing.

Source/Collection of Data: Each time a test is administered, the results (pass, fail, or waived) are captured and stored in the test history within the Driver License System (DLS) program.

Method of Calculation: The sum of the number of examinations administered per reporting period.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.2.1.2 – NUMBER OF DRIVER LICENSES AND IDENTIFICATION CARDS MAILED

Short Definition: The number of original, renewal, and duplicate driver licenses and identification cards (DLs/IDs) produced and mailed to citizens of the State of Texas. This includes commercial, non-commercial, and occupational driver licenses.

Purpose/Importance: This measure provides a needs-assessment for equipment, training, and staffing.

Source/Collection of Data: The Driver License System (DLS) program records the number of DLs/IDs produced and mailed.

Method of Calculation: The sum of the number of DLs/IDs produced and mailed calculated monthly and reported annually.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.2.1.3 – NUMBER OF DRIVER RECORDS ISSUED

Short Definition: The number of driver records produced and mailed to law enforcement, governmental agencies, attorneys, courts, and the general public. Requests for a driver record may be received by mail, fax, or online transaction.

Purpose/Importance: This measure provides a needs-assessment for equipment, training, and staffing.

Source/Collection of Data: The DLS program records the number of driver records produced and mailed.

Method of Calculation: The sum of the number of driver records issued calculated monthly and reported annually.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.2.1.4 – NUMBER OF DRIVER RECORDS MAINTAINED

Short Definition: The number of driver records maintained. The number includes both active and inactive driver license history files and includes items such as applications, photos, thumb prints, proofs of identity, suspensions, etc.

Purpose/Importance: This measure provides a needs-assessment for equipment, training, and staffing.

Source/Collection of Data: The Driver License System (DLS) program generates a monthly report to calculate statistics for the total number of records on file. Records are established in the field offices and through data entry at headquarters.

Method of Calculation: The sum of the number of driver records reported annually.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.2.1.5 – NUMBER OF NON-DRIVING RELATED ENFORCEMENT ACTIONS INITIATED

Short Definition: The number of non-driving related enforcement actions initiated. Enforcement actions include all suspensions, revocations, cancellations, disqualifications, denials, and prohibitions resulting from violations of the law that are not related to unsafe driving, such as failure to pay required fees, failure to maintain financial responsibility, possession of drugs, human smuggling, delinquent child support, and minor in possession of alcohol offenses.

Purpose/Importance: This measure demonstrates fulfillment of legislative mandates and support provided to law enforcement and other business partners including the Texas Department of Insurance, the Office of the Attorney General, and judicial entities. It also provides a needs-assessment for equipment, training, and staffing.

Source/Collection of Data: The Driver License System (DLS) records the number of enforcement actions initiated.

Method of Calculation: The sum of the number of non-driving related enforcement actions initiated calculated monthly and reported annually.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.2.1.6 – NUMBER OF CRIMINAL INVESTIGATIONS GENERATED

Short Definition: The number of criminal investigations generated by driver license personnel while processing applicants for a driver license or identification card or generated through the Image Verification System (IVS). Criminal investigations include the number of alerts made by driver license personnel to law enforcement resulting in a criminal arrest, intelligence report, or fraud investigation.

Purpose/Importance: This measure demonstrates the amount of criminal activity detected by driver license personnel and demonstrates the support that is provided to law enforcement agencies.

Source/Collection of Data: Data is manually entered onto a field activity report and is subsequently entered into and retrieved from the Automated Information Services (AIS) database. It is also collected from the Image Verification Case Management System.

Method of Calculation: The sum of the number of criminal investigations generated calculated monthly and reported annually.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY D.2.2 – Driving and Motor Vehicle Safety

License qualified drivers and remove privileges from unsafe drivers. Promote vehicle safety and remove unsafe vehicles from the road through an effective vehicle inspection program. Contribute to road safety and crime prevention through implementation of quality public education programs.

OUTPUT MEASURE D.2.2.1 – VEHICLE SERVICES: NUMBER OF VEHICLES FAILING SAFETY INSPECTIONS

Short Definition: The number of vehicles failing the vehicle safety inspection conducted in approved, privately owned and operated garages and repair shops designated by the division.

Purpose/Importance: This measure is the total number of vehicles that were inspected and rejected for non–compliance with Texas Transportation Code, Compulsory Inspection of Vehicles, and Chapter 548. The data is representative of the number of vehicles that are inspected and found to have safety defects by certified inspectors.

Source/Collection of Data: Inspections are recorded into the TAVIS (Texas Automated Vehicle Inspection System) database and TIMS (Texas Information Management System) database.

Method of Calculation: A total of all vehicles found in non-compliance during the fiscal year.

Data Limitations: Data is dependent upon accurate reporting of rejections by the certified inspectors.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Lower than target

Key: No

OUTPUT MEASURE D.2.2.2 – NUMBER OF DRIVER IMPROVEMENT ACTIONS INITIATED

Short Definition: The number of enforcement actions initiated as a result of unsafe driving, the total number of drivers referred to the Medical Advisory Board (MAB), and the total number of drivers required to obtain an ignition interlock device. Enforcement actions include all suspensions, revocations, cancellations, disqualifications, denials, and

prohibitions resulting from unsafe driving offenses such as driving while intoxicated (DWI) and habitual traffic violators.

Purpose/Importance: This measure is used to detect trends concerning driver safety, and the identification of problem drivers. It also provides a needs-assessment for equipment, training, and staffing.

Source/Collection of Data: The Driver License System (DLS) program records the number of enforcement actions initiated as well as the number of cases referred to MAB and the number of ignition interlock devices required.

Method of Calculation: The sum of the number of driver improvement actions initiated is calculated monthly and reported annually.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.2.2.3 – NUMBER OF MOTORCYCLE AND ATV PUBLIC INFORMATION AND EDUCATIONAL (PI&E) ITEMS DISTRIBUTED

Short Definition: The total number of items distributed by the Motorcycle Safety Unit promoting motorcycle safety, motorist's awareness of motorcycles, and All-Terrain Vehicle safety.

Purpose/Importance: The Motorcycle Safety Unit provides knowledge relating to the safe operation of motorcycles, and motorists awareness of motorcycles, to the citizens of Texas as required by Texas Transportation Code, Chapter 662. The Motorcycle Safety Unit promotes the All-Terrain Vehicle operator education and certification program and related information as addressed in Texas Transportation Code, Chapter 663.

Source/Collection of Data: The data source for the number of motorcycle and All-Terrain Vehicle Public Information and Educational items distributed is the filled requests for material received from the entities offering motorcycle operator training and from motorcycle dealerships, rider organizations, schools, other governmental entities, and the general public.

Method of Calculation: Motorcycle Safety Unit staff manually calculates the total from the material requests.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OBJECTIVE D.3 – Regulatory Services

Administer regulated programs through the issuance of licenses or registrations and improvement of processes and technology. Initiate enforcement actions against criminal and administrative violations for concealed handgun licensing, metals registration, narcotics regulation, private security, and motor vehicle services.

OUTCOME MEASURE D.3.A – CONCEALED HANDGUNS: PERCENTAGE OF ORIGINAL LICENSES ISSUED WITHIN 60 DAYS (KEY)

Short Definition: The percentage of original Concealed Handgun Licenses (CHL) placed in the mail within 55 calendar days of receiving a complete application. The program utilizes a 55 calendar day cycle time coupled with a 5-calendar day allowance for mailing to place the license in the hand of the applicant within 60 calendar days of receipt of the completed application. Fifty-five calendar days represents the target date.

Purpose/Importance: The percentage gives an accounting of original concealed handgun licenses that are issued pursuant to statutory requirements. This measure identifies the actual impact or public benefit of the division's actions and aids in determining whether the division's resources are adequate to meet statutory requirements.

Source/Collection of Data: Data is collected through the use of database queries.

Method of Calculation: The number of original licenses mailed by the target date is the numerator. The denominator is derived from the number of original licenses that should have been issued by the target date. The numerator is divided by the denominator and expressed as a percentage. The date of receipt is counted as day one; the subsequent date is counted as day two, etc.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTCOME MEASURE D.3.B – CONCEALED HANDGUNS: PERCENTAGE OF RENEWAL LICENSES ISSUED WITHIN 40 DAYS (KEY)

Short Definition: The percentage of renewal Concealed Handgun Licenses (CHL) placed in the mail within 40-calendar days of receiving a complete application. The program utilizes a 40-calendar day cycle time coupled with a five calendar day allowance for mailing to place the license in the hand of the applicant within 45-calendar days of receipt of the completed application. Forty calendar days represents the target date.

Purpose/Importance: The percentage gives an accounting of renewal of Concealed Handgun Licenses that are issued pursuant to statutory requirement. This measure identifies the actual impact or public benefit of the division's actions and aids in determining whether the division's resources are adequate to meet statutory requirements.

Source/Collection of Data: Data is collected through the use of database queries.

Method of Calculation: The number of renewal licenses mailed by the target date is the numerator. The denominator is derived from the number of renewal licenses that should have been issued by the target date. The numerator is divided by the denominator and expressed as a percentage. The date of receipt is counted as day one; the subsequent date is counted as day two, etc.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTCOME MEASURE D.3.C – PRIVATE SECURITY: NUMBER OF PRIVATE SECURITY PROGRAM LICENSEES WITH RECENT VIOLATIONS (KEY)

Short Definition: The total number of licensed, registered, or certified individuals at the end of the reporting period who have incurred a violation within the current and preceding two years (three years total).

Purpose/Importance: Licensing, registering, or certifying individuals helps ensure that practitioners meet legal standards for professional education and practice, which is a primary Private Security Program goal. This measure is important because it indicates how effectively the Private Security Program activities deter violations of professional standards established by statute and rule.

Source/Collection of Data: The division's database program and hard copy records are the source of disciplinary actions and licensed population. Collection will be through reports generated that provide not only a count, but also a listing of the disciplinary actions for backup. The Private Security division manager is responsible for data involving disciplinary action and licensed population. The measure's data is stored in the division's oversight report files.

Method of Calculation: The count is the total number of individuals currently licensed, registered, or certified by Private Security who have incurred a violation within the current and preceding two years.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Lower than target

Key: Yes

STRATEGY D.3.1 – Regulatory Services Issuance

Issue license and registrations in a timely manner in accordance with statutory or internal timeframes; track the volume of license and registration holders; calculate applicable costs in relation to the volume of license and registration holders.

EFFICIENCY MEASURE D.3.1.1 – CONCEALED HANDGUNS: AVERAGE NUMBER OF DAYS TO ISSUE AN ORIGINAL LICENSE

Short Definition: The average number of days between the submission of a complete application and the mailing of an original concealed handgun license.

Purpose/Importance: This average will enable the division to evaluate the effectiveness of business process and technology improvements in reducing the average time it takes to process original concealed handgun licenses.

Source/Collection of Data: Data is collected through the use of database queries.

Method of Calculation: The number of days between the application date and mailing date is calculated for each original concealed handgun license issued within the reporting period and an average is derived by dividing the sum of all the days by the number of original licenses issued during the reporting period. The application date is counted as day zero; the subsequent date is counted as day one, etc.

Data Limitations: The accurate application submissions and license mailing dates are required to determine this measure.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Lower than target

Key: No

EFFICIENCY MEASURE D.3.1.2 – CONCEALED HANDGUNS: AVERAGE NUMBER OF DAYS TO ISSUE A RENEWAL LICENSE

Short Definition: The average number of days between the submission of a complete application and the mailing of a renewal concealed handgun license.

Purpose/Importance: This average will enable the service to evaluate the effectiveness of business process and technology improvements in reducing the average time it takes to process concealed handgun renewal licenses.

Source/Collection of Data: Data is collected based on the actual date a complete renewal application is received for a concealed handgun license, and the date the license is mailed to the licensee.

Method of Calculation: The number of days between the complete application date and mailing date is calculated for each renewal concealed handgun license issued within the reporting period and an average is derived by dividing the sum of all the days by the number of renewal licenses issued during the reporting period. The complete application date is counted as day zero; the subsequent date is counted as day one, etc.

Data Limitations: The accurate application submissions and license mailing dates are required to determine this measure.

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Lower than target

Key: No

EXPLANATORY MEASURE D.3.1.1 – CONTROLLED SUBSTANCE: NUMBER OF OFFICIAL PRESCRIPTION FORM ORDERS PROCESSED

Short Definition: The number of pads (100 Official Prescription Forms) ordered by physicians for Schedule II controlled substances.

Purpose/Importance: To ensure compliance with the controlled substance prescription regulations and to determine whether criminal activity has occurred.

Source/Collection of Data: Order cards from physicians.

Method of Calculation: The total number of pads ordered and collected from weekly/monthly activity reports for an overall total.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.3.1.2 – VEHICLE SERVICES: NUMBER OF INSPECTION CERTIFICATES ISSUED TO VEHICLES

Short Definition: The number of inspection certificates issued to vehicles provides an accurate account of inspection certificates physically issued. It depicts program activity generated through various inspection station sales outlets. This measure accounts for each certificate sold to station locations as part of the final distribution network by being physically issued to a vehicle.

Purpose/Importance: The purpose of this measurement is to accurately track distribution of certificates generated within the program and whether sales activity in comparison to network distributions reflects true market conditions. This aids in determining whether marketing strategies need to be adjusted or changed. It is important because it assists in determining if statutory requirements and enforcement standards are being met.

Source/Collection of Data: This information is derived from weekly station log reports filed by certified station personnel and submitted to Headquarters personnel for processing. The data is recorded in an Excel spreadsheet and document management imaging system designed to monitor information processed from station report logs. The information is screened and reconciled against weekly station reports. Each transaction is tracked separately then compiled, screened, and summarized into a monthly cumulative report for comparison to previous months and years.

Method of Calculation: The total number of inspection certificates issued is calculated by an automated count of the database systems; Excel spreadsheet (compiles manual tabulations of safety inspections), Mainframe database, document management imaging system (compiles information from safety inspections) and the Vehicle Inspection Database (automatically compiles information from emission inspections). DPS is in the process of developing a system that will automatically store, retrieve, and generate reports from all systems mentioned. The data from each system is screened and then summarized into monthly totals. The yearly total is an adjusted count. It includes all certificates issued, reported stolen or missing during the year.

Data Limitations: These measurements accurately define the activity parameter. Reporting of this information physically depends on division personnel ensuring that stations are monitored appropriately for certificate distribution. Certificate availability to the public is currently dependent on experienced, skilled, and efficient station personnel responding to distribution demands of our citizens. The system information is limited to queries within the Mainframe database, spreadsheets, and the document management imaging system. It relies entirely on the timely processing and mailing in of station log reports. All systems have to be routinely polled and compared against each other to promote accuracy.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.3.1.3 – VEHICLE SERVICES: NUMBER OF VEHICLES INSPECTED FOR EMISSIONS LEVELS

Short Definition: The number of vehicles inspected with exhaust analysis through required vehicle emissions inspection and maintenance programs is the total number of vehicles which have undergone emissions testing as a result of a statutory requirement.

Purpose/Importance: This measure is used to track the level of compliance with the enhanced Inspection/ Maintenance (I/M) Program contained in the revised State

Implementation Plan (SIP) submitted by Texas Natural Resources Conservation Commission (TNRCC) to the U.S. Environmental Protective Agency (EPA). This I/M Program is designed to reduce hydrocarbon (HC), carbon monoxide (CO), and oxides of nitrogen (NOx) emissions in ozone nonattainment areas. This program will result in clean air for the citizens of the state and prevent possible federal sanctions. This measurement assists in determining the effectiveness of allocated resources in program compliance.

Source/Collection of Data: Every vehicle emissions inspection and maintenance facility is required to use a state-approved vehicle exhaust analyzer. When a vehicle undergoes an emissions test, the analyzer transmits this data including the vehicle identification number (VIN) and vehicle license number to a contractor. The contractor maintains a central Vehicle Identification Database (VID) and statewide network for collecting, processing, transmitting, monitoring, and reporting vehicle emissions-related data.

Method of Calculation: On a monthly basis, the contract database is queried using standard Structured Query Language (SQL). These reports show the total number of vehicles which have undergone emissions testing in any time frame or other user selected criteria.

Data Limitations: The VID contains some entry errors. The database retains invalid records; however, they are placed in an invalid record file. Data is limited by analyzer communication problems and inspector entry errors.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.3.1.4 – METALS REGISTRATION: NUMBER OF ACTIVE METAL RECYCLING DEALERS

Short Definition: Number of active metal recycling dealers. Active is defined as those who have completed transactions within the previous 12 month period.

Purpose/Importance: This number gives an actual accounting of the number of active metal recycling dealers. This measure represents the number of active metal recycling dealers the division is responsible for regulating.

Source/Collection of Data: The data collected is based on the actual number of active metal recycling dealers. Data is collected through the use of database queries.

Method of Calculation: Total number of dealers active at any time during the fiscal year.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.1 – VEHICLE SERVICES: NUMBER OF STATION LICENSES ISSUED

Short Definition: The number of original and renewal vehicle inspection station licenses issued after a complete application has been received and approved.

Purpose/Importance: Knowing the number of licenses issued allows the division to accurately determine the total number of stations supervised.

Source/Collection of Data: Data is collected through the use of database queries.

Method of Calculation: Count of the number of original and renewal station licenses for which the license issuance date is issued within the reporting time period.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.2 – CONTROLLED SUBSTANCE: NUMBER OF CONTROLLED PRESCRIPTION DATA REQUESTED

Short Definition: Printouts containing controlled substance prescriptions generated by pharmacists and requested by authorized recipients.

Purpose/Importance: One Measure of the activities of the Controlled Substance Program.

Source/Collection of Data: Data is collected through database queries.

Method of Calculation: The total number of requests through the use of database queries during the reporting period.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.3 – CONCEALED HANDGUNS: NUMBER OF ORIGINAL AND RENEWAL HANDGUN LICENSES ISSUED (KEY)

Short Definition: Number of original and renewal concealed handgun licenses issued after a complete application has been received and approved for issuance.

Purpose/Importance: This number gives an actual accounting of the number of original and renewal handgun licenses issued upon receipt of a complete application and successful passing of a background check resulting in the issuance of a concealed handgun license.

Source/Collection of Data: Data collected based on actual original handgun licenses issued. Data is collected through the use of database queries.

Method of Calculation: Total number of original and renewal concealed handgun licenses issued during the reporting period.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Method: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.3.1.4 – METALS REGISTRATION: NUMBER OF ORIGINAL AND RENEWAL METALS REGISTRATION CERTIFICATES ISSUED

Short Definition: Number of original and renewal registration certificates issued after a complete application has been received.

Purpose/Importance: This number gives an actual accounting of the number of original and renewal registration certificates issued. This measure represents the number of metals recycling entities the division is responsible for regulating.

Source/Collection of Data: Data is collected through the use of database queries.

Method of Calculation: Total number of original registrations issued during the reporting period.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.5 – PRIVATE SECURITY: NUMBER OF ORIGINAL AND RENEWAL PRIVATE SECURITY LICENSES AND REGISTRATIONS ISSUED

Short Definition: The number of original and renewal licenses issued to companies and registrations issued to individuals after a complete application has been received.

Purpose/Importance: The measure indicates the volume of companies and individuals seeking to provide services regulated under the Private Security Act.

Source/Collection of Data: Data is collected through the use of database queries.

Method of Calculation: Total number of original and renewal licenses issued during the reporting period.

Data Limitations: The accuracy of the count is dependent on manual data entry processes.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.6 – CONTROLLED SUBSTANCE: NUMBER OF ORIGINAL AND RENEWAL CONTROLLED SUBSTANCES REGISTRATIONS ISSUED

Short Definition: The number of original or renewal applications processed for the Controlled Substances Program that result in Controlled Substances Certificates. This program involves the registration and issuance of certificates to all persons or institutions that manufacture, distribute, analyze, or dispense controlled substances.

Purpose/Importance: This number gives an actual accounting of the number of original and renewals registration certificates issued. This measure represents the number of controlled substances registrants that the division is responsible for regulating.

Source/Collection of Data: Data is collected through the use of database queries.

Method of Calculation: Manual count of registration applications received and number of original and renewal controlled substances registration certificates issued.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.7 – CONTROLLED SUBSTANCE: NUMBER OF PRECURSOR CHEMICAL LABORATORY APPARATUS APPLICATIONS AND RENEWALS PROCESSED AND PERMITS ISSUED

Short Definition: The number of Permit applications processed and Permits issued for Precursor Chemicals and Laboratory Apparatus. This involves the permitting of all persons who sell, transfer, receive, or otherwise furnish a precursor chemical or laboratory apparatus.

Purpose/Importance: Verify accuracy and permitee's compliance with the requirements of the Texas Controlled Substances Act.

Source/Collection of Data: The data is collected from permit applications and permits issued. Data is collected through the use of database queries.

Method of Calculation: The accuracy of the count is dependent on manual processes of data entry.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Lower than target

Key: No

STRATEGY D.3.2 – Regulatory Services Compliance

Provide continuous improvement and professional regulatory oversight in all areas of responsibility. Administer the regulated programs assigned to the department: Concealed Handgun Licensing; Metals Registration; Narcotics Regulation; Private Security Licensing, and Vehicle Inspection Services. Review applications and deny those not qualified for registration or licensure. Conduct audits of licensed or registered operations to ensure compliance with applicable state or federal regulations. Analyze gathered information to detect potential regulatory criminal or administrative violations. Conduct investigations to confirm or rule out potential regulatory criminal or administrative violations. Initiate appropriate criminal or administrative enforcement action in response to confirmed violations.

EXPLANATORY MEASURE D.3.2.1 – REGULATORY SERVICES DIVISION: PERCENTAGE OF RSD COMPLAINTS RESULTING IN DISCIPLINARY ACTION

Short Definition: Percent of complaints which were resolved during the reporting period that resulted in disciplinary action.

Purpose/Importance: The measure is intended to show the extent to which the Private Security Program exercises its disciplinary authority in proportion to the number of complaints received. It is important that both the public and licensees have an expectation that the Private Security Program will work to ensure fair and effective enforcement of Title10; Chapter 1702, of the Texas Occupations Code, and this measure seeks to indicate Private Security Program responsiveness to this expectation.

Source/Collection of Data: The division's database program and hardcopy records are the source of complaint data and collection will be through reports generated that provide not only a count, but also a listing of the measure's element for backup. The Private Security Program manager is responsible for the complaint data and the data is stored in the Private Security division's oversight report files.

Method of Calculation: The total number of complaints resolved during the reporting period that resulted in disciplinary action serves as the numerator. Disciplinary action includes agreed orders, reprimands, warnings, suspensions, probation, revocation, restitution, and/or fines on which the Private Security Program has acted. The denominator is the total number of complaints. The numerator is divided by the denominator and expressed as a percentage.

Data Limitations: Disciplinary actions occurring within a reporting period, such as civil penalty payments, may be delayed due to mail transit time.

Calculation Type: Non-Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.3.2.2 – IGNITION INTERLOCK DEVICE - NUMBER OF ACTIVE CERTIFIED IGNITION INTERLOCK DEVICE (IID) SERVICE CENTERS

Short Definition: The number of ignition interlock device (IID) active service center certifications issued after a complete application has been received and approved and fee has been collected**.**

Purpose/Importance: This measure shows potential trends of increases or decreases within the activity. It assists in the allocation of resources.

Source/Collection of Data: An Excel spreadsheet maintained by the IID program administrator.

Method of Calculation: The sum of certifications that are collected, searched and maintained by IID program administrator.

Data Limitations: The accuracy of the number of service centers is dependent upon the entry of the facility into the spreadsheet when it is certified. The specific data relevant to individual facilities is dependent upon the accuracy of the information provided on the application.

Calculation Type: Non-Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.1 – REGULATORY SERVICES DIVISION: NUMBER OF RSD CRIMINAL INVESTIGATIONS RESOLVED (KEY)

Short Definition: The total number of criminal cases resolved during the reporting period. Cases resolved include cases arising from complaints received from the public, as well as cases initiated by division investigators.

Purpose/Importance: The measure shows the workload associated with resolving criminal cases.

Source/Collection of Data: The division's database program and hard copy records are the source of criminal case data and resolution time. The collection of data will be through reports generated that provide not only a count, but also a listing of the measure's elements for backup. The program manager is responsible for all the measure data. The data is stored in the division's oversight report files.

Method of Calculation: The total number of criminal cases resolved during the reporting period.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.3.2.2 – VEHICLE SERVICES: NUMBER OF VEHICLE SERVICES STATION AND INSPECTOR CERTIFICATIONS SUSPENDED OR REVOKED

Short Definition: The number of station and inspector certifications suspended or revoked represents the total number of active stations certified inspectors whose licenses have been validated for two years but due to enforcement actions are either suspended or revoked. These stations and inspectors, unique in location, are assigned to Regulatory Services field technicians in each respective region who are responsible for monitoring their activity for compliance.

Purpose/Importance: This measure is intended to track the level of station and inspector compliance within the program. It assists in determining the effective allocation of resources used and identifies certain needs in enforcement action. It is important because it helps determine if corrective and enforcement actions are effective and whether additional measures need to be initiated.

Source/Collection of Data: Each inspector is entered into an Excel spreadsheet, Access database, and Mainframe database. Each database is monitored and maintained by the Suspensions and Hearings section and are centrally located within DPS. This information is screened against other files containing suspension and revocation actions. Each inspector is tracked individually and data is compiled, screened, and summarized into reports used for comparison of previous years and to monitor trends that may be developing in a particular region or station.

Method of Calculation: The number of station and suspended or revoked inspector certifications is calculated by an automated count of the database systems. This data is compiled, screened, and then summarized into a monthly report used for comparisons. The yearly total is an adjusted count including all active certified stations and inspectors whose licenses have been validated for two years but due to enforcement actions are either suspended or revoked for any part of the year.

Data Limitations: The measure parameters are well defined. Accurate reporting of information ultimately depends on the experience, skill, and efficiency of personnel responsible for initiating timely investigative reports pertaining to suspending and revoking licenses. The availability of this information is limited to queries within the Mainframe and Access databases which rely entirely on the timely filing of field investigative reports. All systems have to be routinely polled and compared for accuracy.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.3 – VEHICLE SERVICES: NUMBER OF VEHICLE SERVICES COVERT AND COMPLIANCE AUDITS PERFORMED

Short Definition: Number of covert and compliance audits performed represents the number of visits made to inspection stations by vehicle service investigators to perform covert and overt audits of overall station compliance with division requirements.

Purpose/Importance: This measure is intended to track VI Service technicians, as well as ensuring program compliance. Periodic audit records of each station, performance audits, overt audits, and quality control audits will be performed. This measure assists in determining the allocation of resources. It is an important tool in accessing specific needs for enforcement action and determining corrective action at the most effective time.

Source/Collection of Data: The data source for compliance audits comes from the Station/Inspector compliance audit application that exists in both the Texas Automated Vehicle Inspection System (TAVIS) (safety counties) and Texas Information Management System (TIMS) (emissions testing counties) data systems. The calculation requires the gathering of numbers from two distinct data systems, both of which contain similar fields that combined represent all of the inspection stations within the state.

Method of Calculation: The total number of compliance audits conducted is the count from both TAVIS and TIMS of the total number of compliance audits submitted to the systems for a specific time period.

Data Limitations: Measurement parameters are well defined in the audit application of TAVIS and TIMS. Accurate reporting ultimately depends on the experience and skill of personnel responsible for data entry of application information.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.4 – REGULATORY SERVICES DIVISION: NUMBER OF RSD ADMINISTRATIVE CASES RESOLVED

Short Definition: The total number of administrative cases resolved by the division during the reporting period.

Purpose/Importance: The measure shows the workload associated with resolving complaints.

Source/Collection of Data: The division's database program and hardcopy records are the source of administrative case data and resolution time. The collection of data will be through reports generated that provide not only a count, but also a listing of the measure's elements for backup. The program manager is responsible for all the measure data. The data is stored in the division's oversight report files. A precise explanation of the means by which reports will be complied is not possible at this time. A new licensing software program is currently being reassessed to determine its capabilities, applications, and limitations. The query methodology to be used to configure data for reporting measures is simply unknown at this time.

Method of Calculation: Cases resolved are administrative cases where: 1) there is a determination of no violation; 2) an administrative violation is found and resolutions include warnings, reprimands, fines, settlement agreements, the case is set for a State Office of Administrative Hearing, or the licensee is contesting the division's determinations; or 3) a violation is found and the criminal case is presented to the local District Attorney's Office. Complaints which, after preliminary investigation are determined to be non-jurisdictional, are not counted as resolved complaints.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.5 – CONTROLLED SUBSTANCE: NUMBER OF CONTROLLED SUBSTANCE PRESCRIPTIONS REPORTED (KEY)

Short Definition: The number of cashed (used for dispensing controlled substances) Schedule II, III, IV, and V prescriptions processed and evaluated.

Purpose/Importance: Evaluation of the cashed Schedule II, III, IV, and V prescriptions is performed to ensure compliance with the controlled substance regulations and to determine whether criminal activity has occurred.

Source/Collection of Data: The data is obtained when registrants send a hard copy or electronic information obtained from the cashed prescription to the Controlled Substance Program.

Method of Calculation: The manual and electronic tabulation of Schedule II, III, IV, and V prescriptions received in the Controlled Substance Program and processed into the database.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.3.2.6 – VEHICLE SERVICES: NUMBER OF VEHICLE EMISSION FACILITIES SUPERVISED

Short Definition: The number of stations which inspect vehicles under the enhanced vehicle emissions testing program in counties within the state that have been designated as nonattainment counties under the Federal Clean Air Act by the U.S. Environment Protection Agency (EPA).

Purpose/Importance: This measure is used to comply with the enhanced inspection/maintenance (I/M) program contained in the revised State Implementation Plan (SIP) submitted by Texas Natural Resources Conservation Commission (TNRCC) to the U.S. EPA. This I/M program is designed to reduce hydrocarbon (HC), carbon monoxide (CO), and nitrogen dioxide as well as nitrous oxide (NOx) emissions that will result in clean air for the citizens of the state and prevent possible federal sanctions.

Source/Collection of Data: Every vehicle emissions inspection and maintenance facility is required to use a state-approved vehicle exhaust analyzer. This analyzer transmits this data including the facility identification number via a communications program using a modem over telephone lines to a contractor. This contractor maintains a sophisticated central database and statewide network for collection, processing, transmission, monitoring, and reporting of vehicle emissions-related data.

Method of Calculation: The number of state-certified and DPS-supervised vehicle emissions inspection and maintenance facilities will be attained monthly from the contract database via standard computer reports. This count can be manually verified by a

check of the paper records filed on certification approvals, revocations and suspensions, and resignations.

Data Limitations: The only limitation on the number of vehicle emissions inspection and maintenance facilities is the basic design of the program. This program is based on the certification of private commercial endeavors whose decision is voluntary and based on their financial motivation; therefore, facility numbers will fluctuate based on circumstances.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.7 – VEHICLE SERVICES: NUMBER OF ACTIVE VEHICLE STATIONS SUPERVISED

Short Definition: The number of active inspection stations supervised represents the total number of active certified stations whose licenses have been validated for two years and have been neither suspended nor revoked. Inspection stations are assigned to Regulatory Services Division field technicians who perform monitoring and auditing functions monthly to ensure station compliance with the division's inspection rules and regulations.

Purpose/Importance: This measure shows potential trends of increases or decreases within the activity. It assists in the allocation of resources and determines the need for specific enforcement actions.

Source/Collection of Data: Data is collected through the use of database queries.

Method of Calculation: On the 10th of each month, a query of this database prepares a report. This query compiles and summarizes into a monthly report all the active certified stations whose licenses have not been suspended or revoked during that month. The yearly count includes all stations certified for any part of the year.

Data Limitations: Although the measure parameters are well defined, accurate reporting of information ultimately depends on the experience, skill, and efficiency of personnel responsible for initiating applications, renewing applications, and suspending and revoking licenses. The availability of this information is limited to special mainframe report programming; therefore, it requires a high skill level for report access.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.8 – VEHICLE SERVICES: NUMBER OF ACTIVE INSPECTORS SUPERVISED

Short Definition: The number of active inspectors supervised is the total number of active certified station inspectors whose license has been validated for two years and has not otherwise been suspended or revoked. These station inspectors serve at unique station locations. Regulatory Services Division field technicians are assigned the responsibility for monitoring and auditing the inspectors' activity monthly for compliance with the division's Vehicle Inspection Rules and Regulations.

Purpose/Importance: This measure tracks inspector movement and is intended to show developing trends within the population of vehicle inspectors. This measure assists the division in determining the allocation of resources. It is a critically important tool in assessing training needs and determining when corrective actions can be most effectively implemented. It also helps identify specific needs for enforcement action.

Source/Collection of Data: Data is collected through the use of database queries.

Method of Calculation: The number of inspectors is calculated by an automated count of the database. Since status changes are entered daily, this results in an accurate monthly total of all active certified inspectors. This data is compiled, screened, and then summarized into monthly reports used for comparisons. The yearly total is an adjusted count including all inspectors certified for any part of the year.

Data Limitations: Measure parameters are well defined. Accurate reporting of information data ultimately depends on the experience, skill, and efficiency of personnel responsible for initiating applications, renewing applications, and suspending and revoking licenses. This information availability is limited to special mainframe report programming which demands a higher skill level for access.

Calculation Type: Non-Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.9 – VEHICLE SERVICES: NUMBER OF STATION AND INSPECTOR ENFORCEMENT ACTIONS

Short Definition: The number of station/ inspector enforcement actions represents the combined total number of charges filed against, or warnings issued to state certified vehicle inspectors and vehicle inspection stations.

Purpose/Importance: This measure is intended to track the level of compliance by certified vehicle inspectors and vehicle inspection stations within the program. This measure assists in determining the effectiveness of allocated resources for enforcement actions. It is an important Measure to determine if corrective and enforcement actions implemented are effective, and whether additional measures should be initiated.

Source/Collection of Data: Each vehicle inspection technician prepares a weekly report listing all activities to include all enforcement actions, re-educations, warnings, and charges prepared against both individual vehicle inspectors and inspection stations. Field supervisors' first review these reports for accuracy and then submit them to the division for entry into the Automated Information Services (AIS) database.

Method of Calculation: A report of all enforcement actions by type is compiled from the AIS database via Structured Query Language (SQL) query. This provides a numerical count of all enforcement actions by type code. These numbers added together produce a total number of enforcement actions by month.

Data Limitations: This data is limited by the accuracy of the reporting of information by VI personnel. It ultimately depends on the experience, skill, and efficiency of personnel responsible for filing weekly reports and the field supervisors who review those reports for accuracy. The retrieval of this information is further limited to special mainframe report programming which demands a high skill level for accessing the information in the proper format.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY D.3.3 – Regulatory Services Modernization

Improve the operational efficiency and delivery of products to customers through reengineered business processes and implementation of improved technological solutions.

GOAL E   AGENCY SERVICES AND SUPPORT

OBJECTIVE E.1   *Headquarters and Regional Administration and Support*

Provide accurate and timely services to all divisions of the Department, as well as law enforcement, criminal justice partners, and the public by improving the delivery of information and products, cultivating efficiencies, and providing effective administrative support and facilities.

STRATEGY E.1.1 – Headquarters Administration

Support senior leadership and oversight of the Department's operations by the Director, Deputy Directors, Chief of Staff, the Public Information Office, the Project Management Office, the Office of Audit and Inspection, the Office of General Counsel, the Inspector General, Procurement, Psychological Services and the Office of Dispute Resolution.

OUTPUT MEASURE E.1.1.1 – NUMBER OF MOTORIST ASSISTS

Short Definition: The number of motorist assists conducted by DPS Highway Patrol troopers.

Purpose/Importance: Providing assistance to the public is one of the most vital roles of a DPS trooper. Providing assistance is one way of interacting with the public in a positive light when no law violation has been committed. The troopers assure the safety of the person by their direct actions and presence or provide the necessary conduit for more specialized assistance.

Source/Collection of Data: Information relating to motorist assists by DPS Highway Patrol troopers is entered directly from the weekly reports submitted by the troopers into the Texas Highway Patrol (THP) Automated Information Services (AIS) at district and sub-district locations across the state.

Method of Calculation: Actual count extracted from the THP AIS database.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY E.1.2 – Regional Administration

Provide support for the Department's field operations, which are divided into six geographical regions with headquarters in Garland, Houston, Weslaco, El Paso, Lubbock and San Antonio. Each region is commanded by a Regional Commander responsible for implementing law enforcement programs and operations within his region. This strategy comprises the activities of law enforcement support personnel, including maintenance and clerical personnel.

STRATEGY E.1.3 – Information Technology

Increase the availability of information technology resources to improve the timeliness and accuracy of information and products provided to agency employees.

STRATEGY E.1.4 – Financial Management

Manage agency finances, including revenue collections, payments to vendors, grants, risk management, budgets and financial reporting.

STRATEGY E.1.5 – Human Capital Management

Improve the performance of agency missions by hiring qualified and motivated personnel. Design and administer formal systems that ensure the effective and efficient uses of employee talent to accomplish organizational goals.

STRATEGY E.1.6 – Training Academy and Development

Provide education and training to commissioned employees, based on proactive research, to meet an ever changing threat environment. Recruit high-quality applicants to enter commissioned officer training.

OUTPUT MEASURE E.1.6.1: NUMBER OF QUALIFIED TROOPER-TRAINEE APPLICANTS RECRUITED

Short Definition: The number of applicants that meet the minimum trooper-trainee qualifications during Step 1 of the application process.

Purpose/Importance: Assists in measuring the effectiveness of DPS recruiting program processes and techniques.

Source/Collection of Data: Recruiters input applicant data information into a recruiting database.

Method of Calculation: Total number of qualified applicants received in a fiscal year.

Data Limitations: The accuracy of the count is dependent on manual processes of data entry.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY E.1.7 – Fleet Operations

Provide safe and reliable fleet transportation, equipment, service, and support.

STRATEGY E.1.8 – Facilities Management

Provide optimal work environments for agency employees and facilities that accommodate and serve the public.

Appendix E
Workforce Plan

DPS WORKFORCE PLAN FOR FY 2013 - 2017

I. Overview

A. Agency Mission:

Protect and Serve Texas

B. Agency Strategic Goals:

Combat Crime and Terrorism

Enhance Public Safety

Enhance Emergency Management

Regulatory Services

Agency Services and Support

C. Agency Vision:

The premier provider of trusted and proactive services in an ever-changing threat environment.

D. Agency Philosophy and Core Values

The Department's philosophy is expressed through its core values:

Integrity: We demonstrate honesty, openness, and respect in all we do.

*Teamwork***:** We work together within the Department and with other agencies to achieve common objectives.

Accountability: We seek and accept responsibility for our actions and results.

Excellence: We strive to be the best and continually improve our performance.

These values complement the Department's motto of

COURTESY – SERVICE – PROTECTION

and provide consistent guidance for the actions of all members of the Department, regardless of their specific job. They express the Department's consistent and unwavering commitment to the people of Texas.

E. Business Functions

The Department is divided into twelve divisions and the Director's Special Staff. The divisions of Texas Highway Patrol (THP), Criminal Investigations (CID) and Intelligence and Counterterrorism (I/CT) report to the Deputy Director of Law Enforcement along with the seven Regional Commanders and the Aviation and Operational Support program. The divisions of Administration, Finance, Information Technology, Driver License, Regulatory Services and Law Enforcement Support report to the Deputy Director of Services. The Texas Rangers, Division of Emergency Management (TDEM), and the new Homeland Security Division report to the Director, along with the offices of the General Counsel, Equal Employment Opportunity (EEO) Coordinator, the Ombudsman and the Chief of Staff. The offices of Inspector General and Audit and Inspection report directly to the Public Safety Commission (PSC).

Deputy Director of Services

1. Driver License Division (DLD). The business functions of the DLD are to enhance public safety and provide world class services by licensing qualified drivers and removing privileges from unsafe drivers, providing accurate records and documents in a timely manner to eligible customers, and supporting law enforcement and criminal justice partners. The DLD administers the Administrative License Revocation program, including administering the process by which the Department suspends driver licenses of individuals arrested for the offense of Driving While Intoxicated. DLD is responsible for Driver Records, including processing and maintaining driver license records on over 16 million Texas drivers and four million identification card holders. This division is responsible for administering state and federal laws against negligent motor vehicle operators and owners using the highways of the State.
2. Regulatory Services Division (RSD). The business functions of the Regulatory Services Division are to serve Texas citizens and businesses by providing service, guidance and protection through the issuance of licenses and the regulation of certain businesses. The regulatory programs include Private Security, Concealed Handgun, Narcotics (Controlled Substances), Vehicle Inspection and Emissions and Metals Registration.
3. Administration Division. The business functions of the Administration Division are to support the public safety operations of the Department. This division handles the recruitment, hiring, and training of applicants. They are responsible for the law

enforcement training academy, which also provides training to outside entities. This division is responsible for administering all human resource functions, DPS fleet vehicle management, department procurement and contract management, supply distribution and printing functions, and providing adequate workspace for employees and the public. The Administration Division manages a professional employee assistance program available to all employees.

4. Finance Division. The business functions of the Finance Division are to support the Department's mission and all of its divisions by serving as financial steward. Finance leads the Department in budget development and management, provides financial reports to internal and external customers, ensures funds are deposited promptly, pays agency obligations, assists employees with benefits information, tracks and controls capital assets, and is the Department's risk management coordinator.

5. Information Technology Division (IT). The business functions of the Information Technology Division are to support the Department's mission by providing IT solutions throughout the organization that address both current and future business needs and provide leadership and governance for IT policies and practices. IT also maintains computerized information that is disseminated to other law enforcement agencies in Texas and nationwide.

6. Law Enforcement Support Division. The business functions of the Law Enforcement Support Division are to provide public safety communications, forensic laboratory and biometric and criminal records services to Department personnel, other criminal justice and non-criminal justice agencies, and the citizens of Texas. This division supports daily communications and the mobile emergency communications response needs of DPS, law enforcement, and first responders throughout the State, as well as provides and disseminates emergency information to citizens for the protection of lives and property. It is responsible for operating and maintaining statewide information systems that provide vital criminal justice information to authorized users in the performance of their duties. The Law Enforcement Support Division provides high quality and timely forensic laboratory services to criminal justice agencies investigating criminal offenses and is the state coordinating agency for the military surplus program (1033 program).

7. Policy, Projects and Portfolio Management Office. The business functions of the Policy, Projects and Portfolio Management Office are to support the Department's mission by providing government relations support throughout the legislative session and during the following years. This office also supports the Department by overseeing all agency wide efforts and ensuring that the agency uses best processes and appropriate resources to accomplish Department goals.

Deputy Director of Law Enforcement

1. Texas Highway Patrol (THP). The business functions of the THP Division are to maintain public safety in the state of Texas through the enforcement of traffic and criminal laws. The THP Division also has regulatory responsibilities in the areas of commercial vehicle and motor carrier regulations. The THP Division provides safety education to enhance public awareness of traffic safety.

2. Criminal Investigations Division (CID). The CID is responsible for conducting criminal enterprise investigations targeting those organized criminal groups that constitute the greatest threat to Texas. This includes programs focused on drug trafficking, gang activity and other specialized investigations such as fraud, cargo theft, human smuggling, vehicle theft and illegal gambling. CID works closely with local, state, and federal agencies to identify and arrest high threat criminals such as sex offenders and other violent fugitives. CID also provides technical investigative support both within the Department and to other law enforcement agencies.

3. Intelligence and Counterterrorism (I/CT). The business function of the I/CT Division is to serve as a statewide intelligence entity that leverages the Department's intelligence and fusion capabilities along with the capabilities of regional fusion centers and other intelligence entities. The I/CT Division is actively engaged in the gathering and dissemination of criminal intelligence information related to terrorist activities in the furtherance of homeland security initiatives. I/CT is responsible for the Texas Fusion Center, providing criminal case support for law enforcement personnel, and analytical support for other legislatively mandated programs.

4. Aviation and Operational Support. The Aviation and Operational Support program is responsible for search and rescue missions and providing operational support to the law enforcement divisions and other law enforcement entities.

5. Regional Commanders. The seven Regional Commanders are responsible for coordinating all DPS functions within their geographical areas of responsibility.

Department Director

1. The Texas Ranger Division. The business function of the Texas Ranger Division is criminal law enforcement. This division's personnel conduct criminal and special investigations, apprehend wanted felons, suppress major disturbances, protect life and property, and render assistance to local law enforcement officials. The Texas Rangers serve as the state coordinator for border security operations and assign a full-time lead coordinator to serve in each of the six border regions' Joint Operations and Intelligence Centers. The Texas Rangers have also established Ranger Reconnaissance Teams to perform surveillance and interdiction of criminal activity in remote areas of the border region. In addition, the Texas Rangers have established a full-time state SWAT team.

2. Texas Department of Emergency Management (TDEM). The primary business function of TDEM is to manage the disaster related responses and services for the state. TDEM is actively involved in coordinating emergency management and homeland security programs with other state agencies and volunteer groups that compose the State Emergency Management Council, the DPS Disaster Districts, the Governor's office, and the 1,464 cities and counties in Texas.

3. Homeland Security Division. The business functions of the Homeland Security Division are coordination of homeland security-related activities among DPS Divisions and external stakeholders and administration of federal homeland security grant programs. The State Administrative Agency (SAA) is part of this Division.

Director's Special Staff

1. Director's Special Staff. The business functions of the Director's Special Staff support the executive functions of the Department. Specialized members of the Director's Staff include the General Counsel and the Chief of Staff.
2. Chief of Staff. The Chief of Staff's office includes the following programs: Homeland Security, Executive Protection Bureau, Media and Communications, Equal Employment Opportunity, and the Ombudsman.

Public Safety Commission

1. Office of Inspector General (OIG). The business functions of the OIG are to prevent and detect serious breaches of departmental policy, fraud, and abuse of office. Also, the OIG has departmental jurisdiction for oversight and coordination over all investigations occurring on department property or involving department employees. Investigation oversight includes those subjects mentioned above, as well as criminal activity occurring in all divisions of the department, allegations of wrongdoing by department employees and crimes committed on department property.
2. Office of Audit and Inspection (OAI). The business functions of the OAI are to provide independent, objective assurance and consulting services designed to aid management and to improve Department operations by auditing and inspecting all programs of the Department.

II. Supply Analysis (Current Workforce Profile)

A. Staffing Levels

The Department currently has workforce shortages (vacancy rate of 10% or more) in the following areas:

1. ICT Crime Analysts & Criminal Intelligence Analysts (16%)
2. CID Support staff (13%)
3. IT process managers, business analysts & process managers (11%)
4. Capitol Complex Security Officers (10%)

In general, the Department's staffing levels across the board have been negatively impacted in the past by the following factors:

1. Employee Compensation: The Department's historical strategy of hiring employees on the low end of the salary range has created a notable imbalance in compensation levels. According to a 2010salary review, DPS had 94% of its employees compensated in Quartiles I (77%) & II (17%) vs. 80% for other state agencies, while 6% of its employees were compensated in Quartiles III (4%) & IV (2%) vs. 20% (QIII – 13%; QIV – 7%) for other state agencies. It was determined that the

ranges for the benchmark positions were competitive with the market. DPS does not use the full range to compensate employees.

2. The 2010 Salary Schedule C study by the SAO revealed that direct compensation for Schedule C employees was well below the market. The analysis method utilized was that of maximum salary for each group. To be competitive with the LE employers that participated in the survey, the increases in maximum salaries ranged from 14% to 16% overall. In the case of the C3 Trooper, the maximum salary would have to increase by 14% to compete with the PD in the cities of Austin, Dallas, San Antonio or Houston. The SAO is currently conducting an in depth review of Salary Schedule C salaries.

3. Competition for Talent: Higher pay, benefits and other resources available in the private sector, state agencies and other law enforcement entities at both the municipal and federal levels have made recruiting and retaining talent challenging.

B. Workforce Skills

Critical skills required for the Department's basic business functions include:

1. Conducting Traffic Patrol
2. Criminal Investigations
3. Advanced Traffic Crash Investigation and Crime Scene Protection
4. Interpretation and Enforcement of Legal Statutes, Rules, and Policies
5. Customer Service and Personal Communication
6. Teaching and Training
7. Conducting Employment Classification and Compensation Analysis and Background Investigations
8. Advanced Technical Skills in Computers, Automotive Repair, Printing, Radio Communications, Disaster Preparedness, response and Recovery, and Telecommunications
9. Fingerprint Classification
10. Project Management
11. Strategic Planning
12. Leadership, Supervision, and Management Expertise
13. Conducting Covert and Overt Investigations
14. Technical Writing
15. Expert Testimony
16. Gathering and Analyzing Criminal Investigation Information
17. Interview and Interrogation
18. Forensic Examination
19. Computer Investigation
20. Conducting Public Corruption Investigations
21. Conducting Homicide and Serial Investigations
22. Programming Experience and Conversion of Legacy Computer Languages ALC, COBOL, M204, VSAM, and DB2
23. Fraudulent Document Detection

24. Emergency Preparedness/Response and Disaster Recovery
25. Government relations
26. Media/public communications
27. Executive protection
28. Financial analysis and management
29. Conducting regulatory investigations and records audits

C. Workforce Demographics
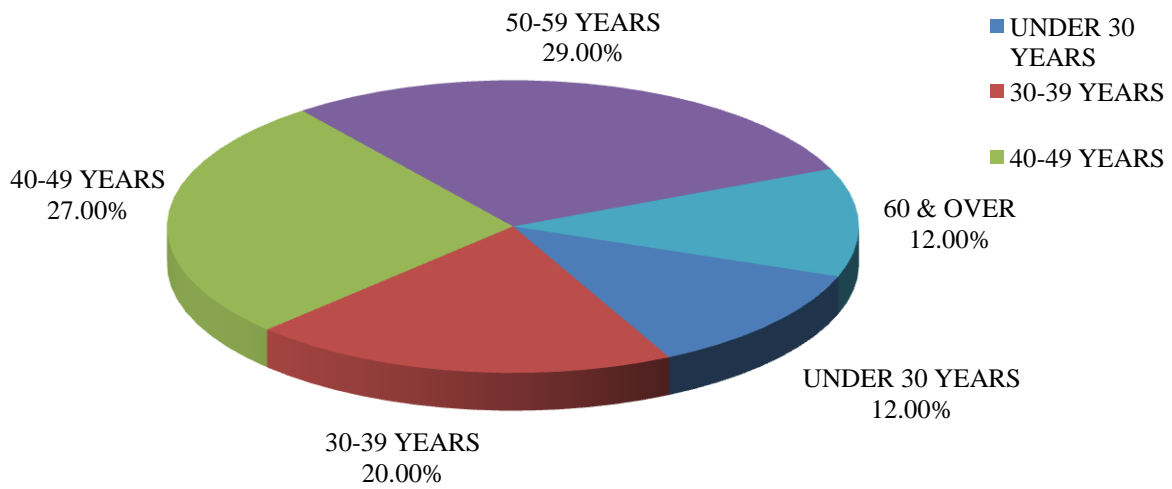
AGE FOR NONCOMMISSIONED

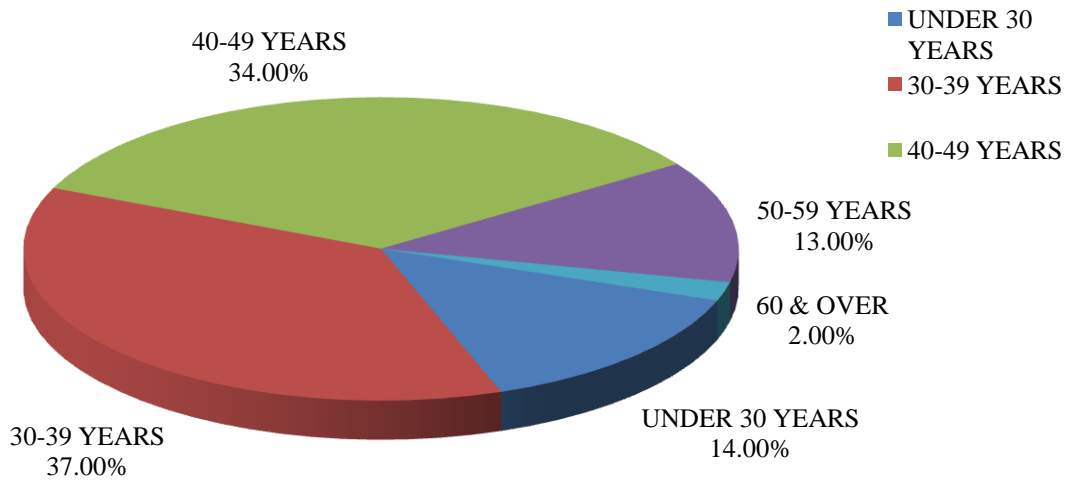**Figure 11: Workforce Demographics - Age for Non-Commissioned**

AGE FOR COMMISSIONED

UNDER 30
YEARS

30-39 YEARS

40-49 YEARS

40-49 YEARS
34.00%

50-59 YEARS
13.00%

60 & OVER
2.00%

30-39 YEARS
37.00%

UNDER 30 YEARS
14.00%

Figure 12: Workforce Demographics - Age for Commissioned

ETHNICITY FOR NONCOMMISSIONED

CAUCASIAN
AMERICAN

AFRICAN
AMERICIAN

HISPANIC
AMERICIAN

AFRICAN
AMERICIAN
14.00%

HISPANIC
AMERICAN 29.00%

ASIAN AMERICAN
2.00%

AMERICAN
INDIAN
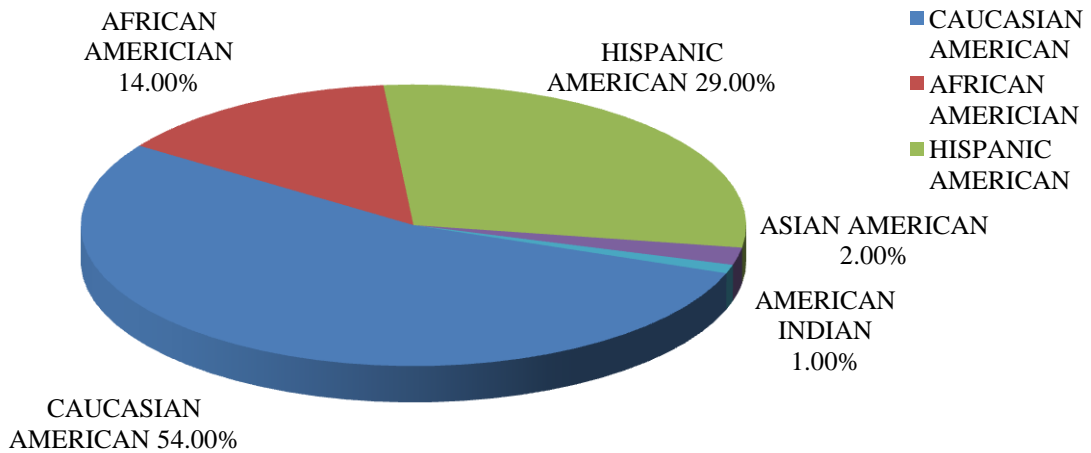1.00%

CAUCASIAN
AMERICAN 54.00%

Figure 13: Workforce Demographics - Ethnicity for Non-Commissioned
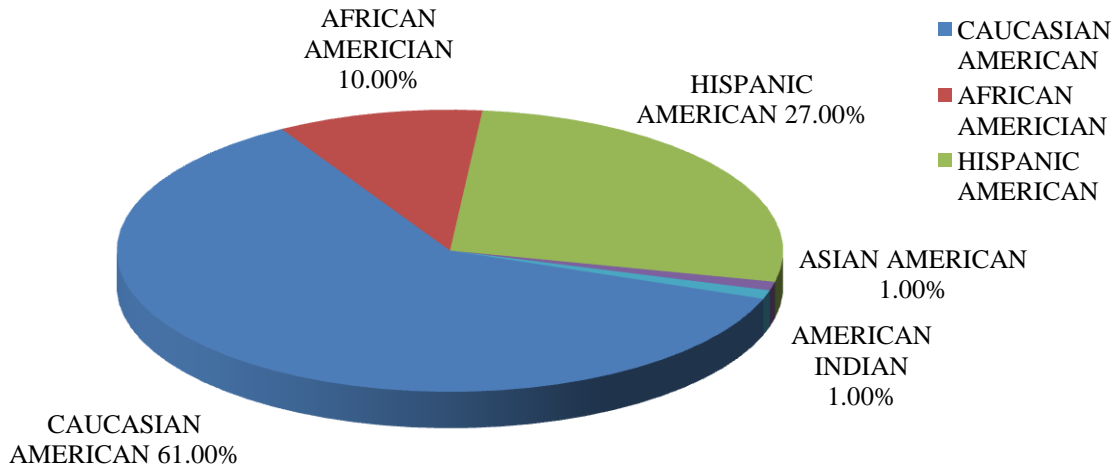
189

ETHNICITY FOR COMMISSIONED

Figure 14: Workforce Demographics - Ethnicity for Commissioned
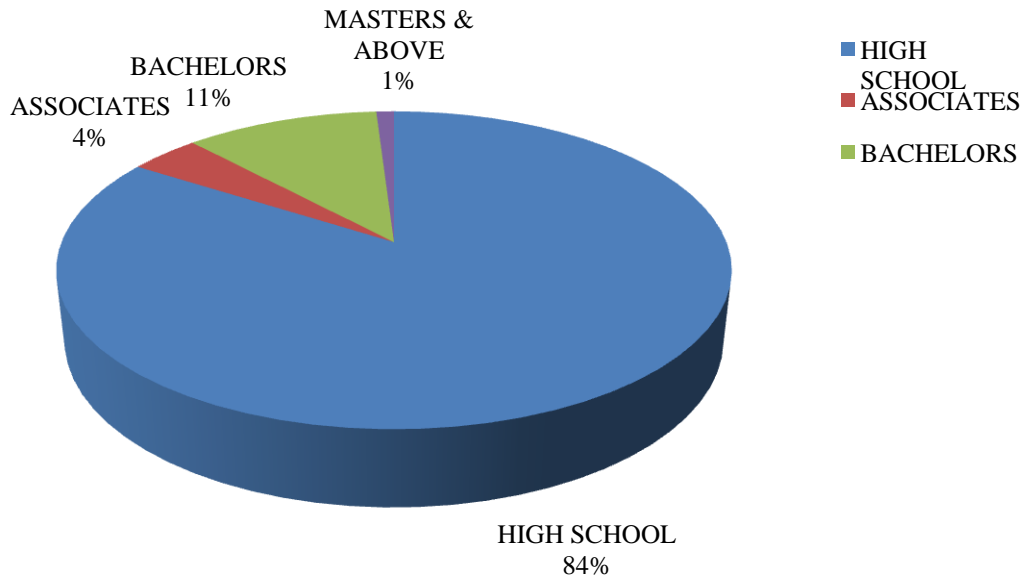
EDUCATION LEVEL FOR NONCOMMISSIONED

Figure 15: Workforce Demographics - Education Level for Non-Commissioned

EDUCATION LEVEL FOR COMMISSIONED

MASTERS &
ABOVE
2%

BACHELORS
29%

■ HIGH
SCHOOL
■ ASSOCIATES

■ BACHELORS

HIGH SCHOOL
58%

ASSOCIATES
11%
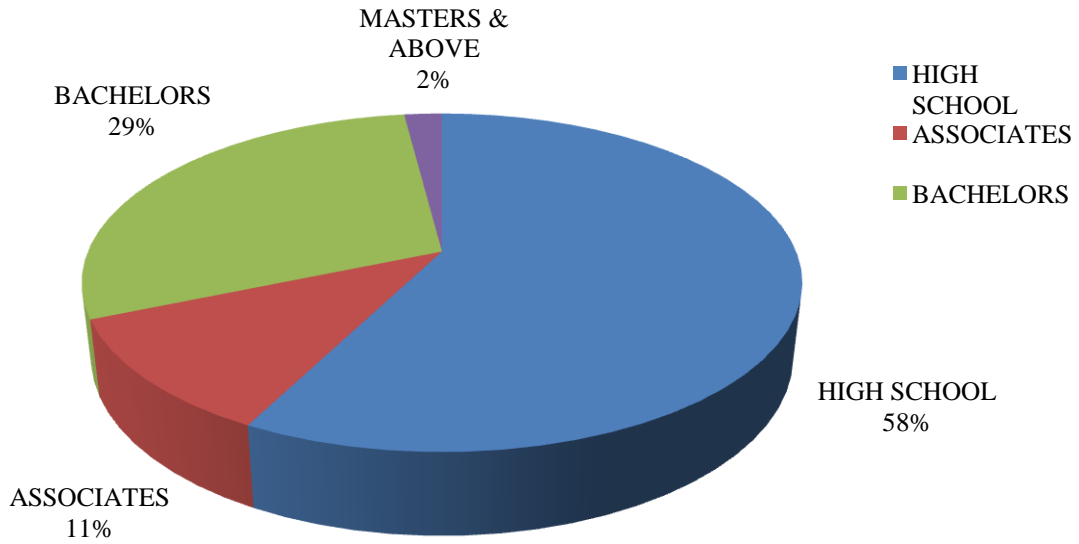
Figure 16: Workforce Demographics - Education Level for Commissioned

GENDER FOR NONCOMMISSIONED

FEMALE
65.00%

■ MALE

MALE
35.00%

Figure 17: Workforce Demographics - Gender for Non-Commissioned

GENDER FOR COMMISSIONED

MALE 94.00%

■ MALE

FEMALE 6.00%

Figure 18: Workforce Demographics - Gender for Commissioned

TENURE FOR NONCOMMISSIONED

10-14 YEARS
15.00%

15-19 YEARS
10.00%

20-24 YEARS
5.00%

■ LESS THAN 2 YEARS

5-9 YEARS
23.00%

25-29 YEARS
3.00%

■ 2-4 YEARS

30 YEARS & OVER
3.00%

■ 5-9 YEARS

■ 10-14 YEARS

LESS THAN 2
YEARS
18.00%

■ 15-19 YEARS

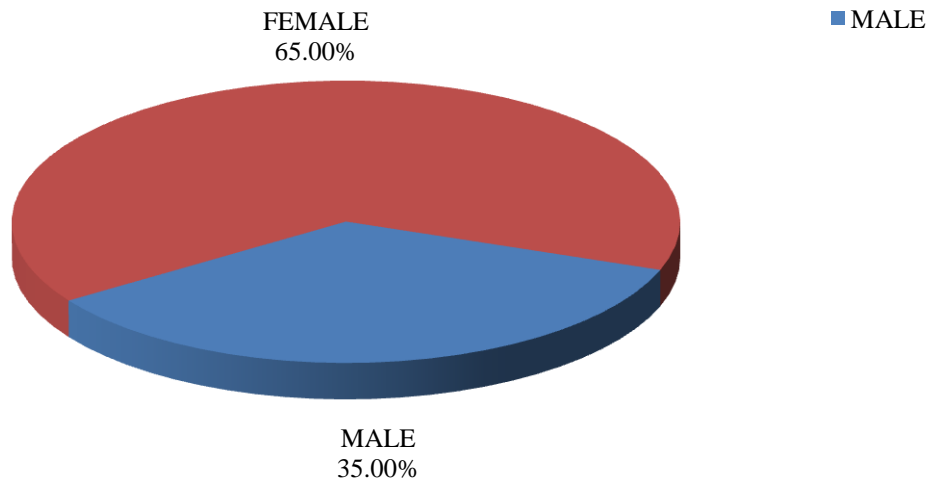2-4 YEARS
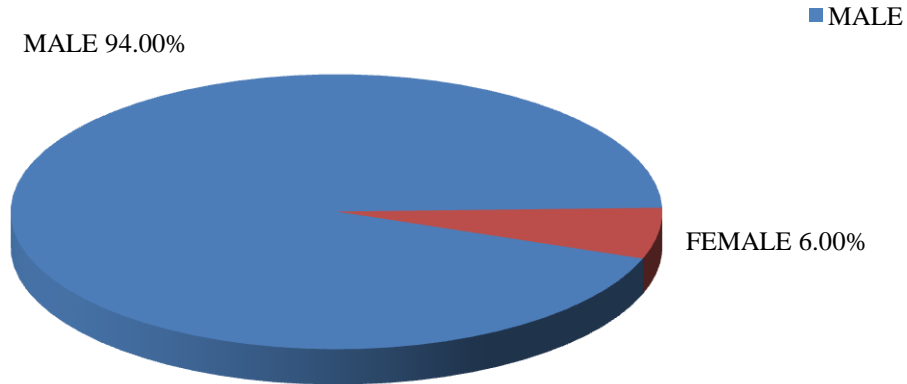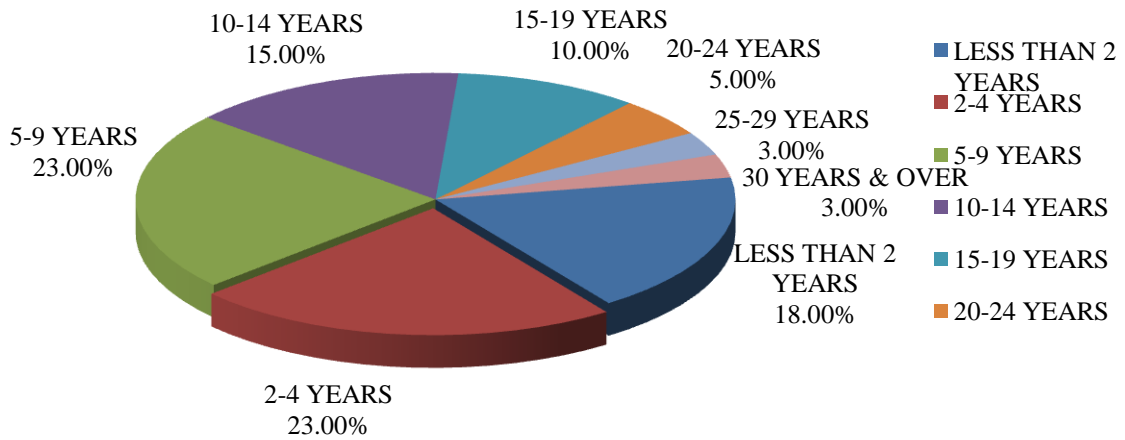23.00%

■ 20-24 YEARS

Figure 19: Workforce Demographics - Tenure for Non-Commissioned

192

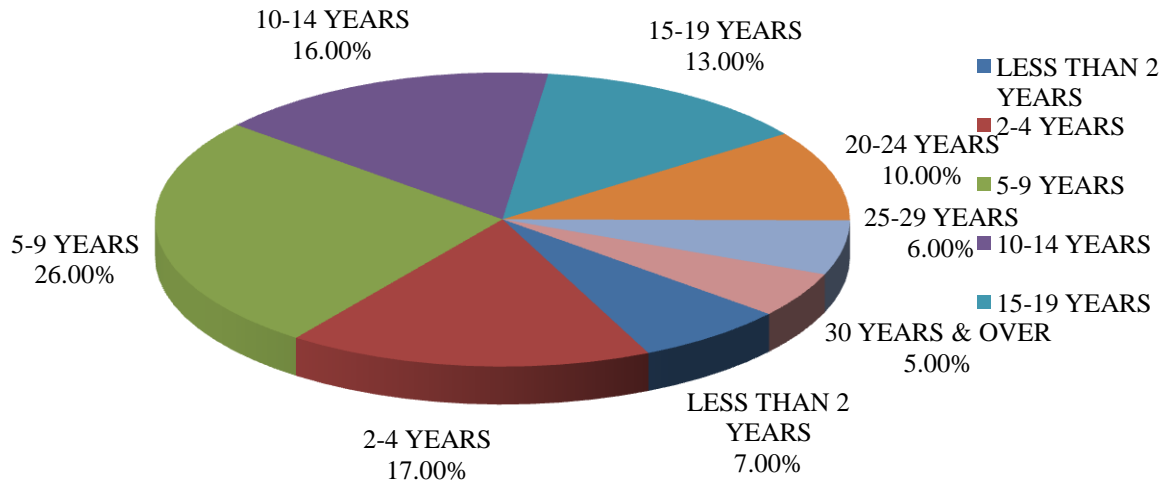# TENURE FOR COMMISSIONED

Figure 20: Workforce Demographics - Tenure for Commissioned

D. Employment Trends

WORKFORCE ELIGIBLE TO RETIRE WITHIN THE NEXT 5 YEARS
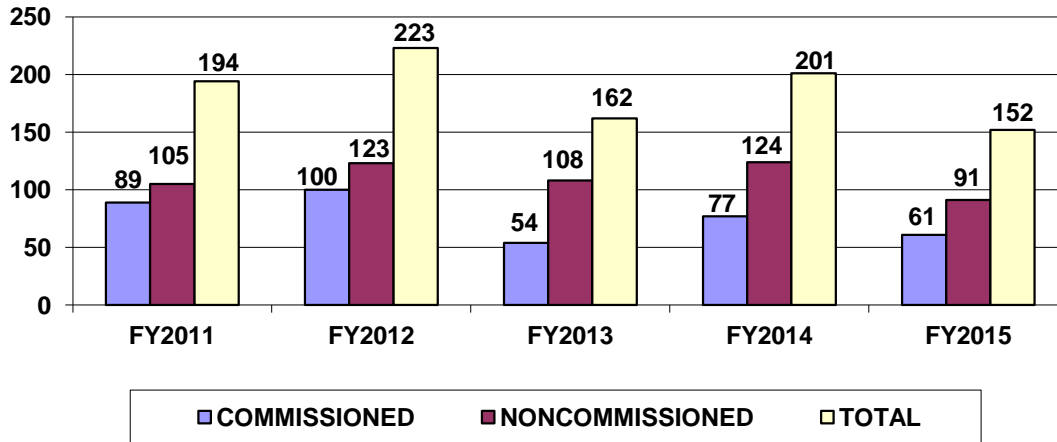
Figure 21: Employment Trends - Workforce Eligible to Retire in Next 5 years

PROJECTED EMPLOYEE ATTRITION FOR THE NEXT 5 YEARS

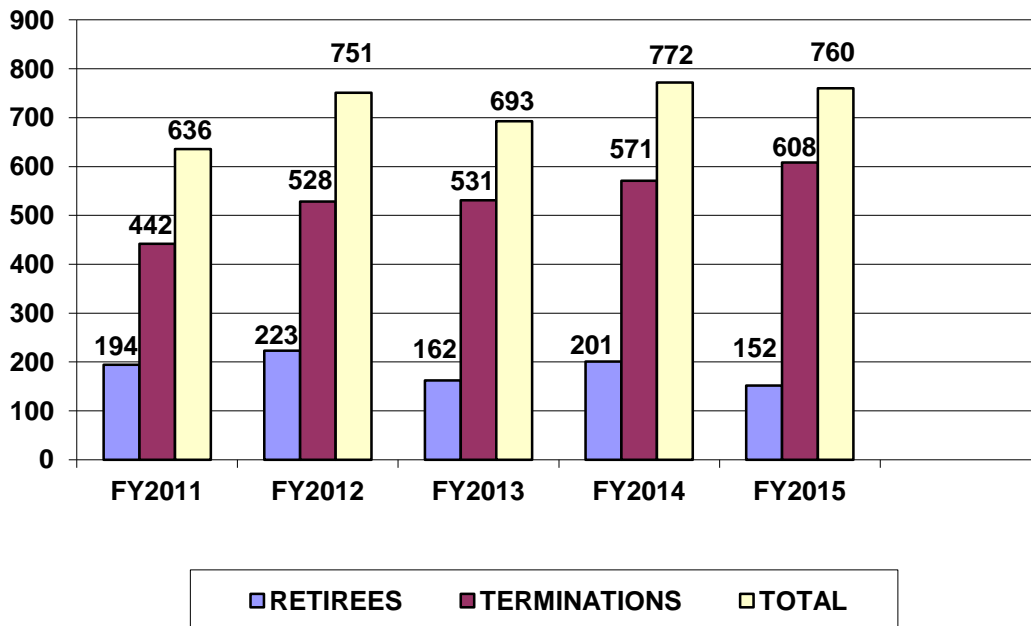**Figure 22: Employment Trends - Projected Employee Attrition in the Next 5 Years**

EMPLOYEE TURNOVER

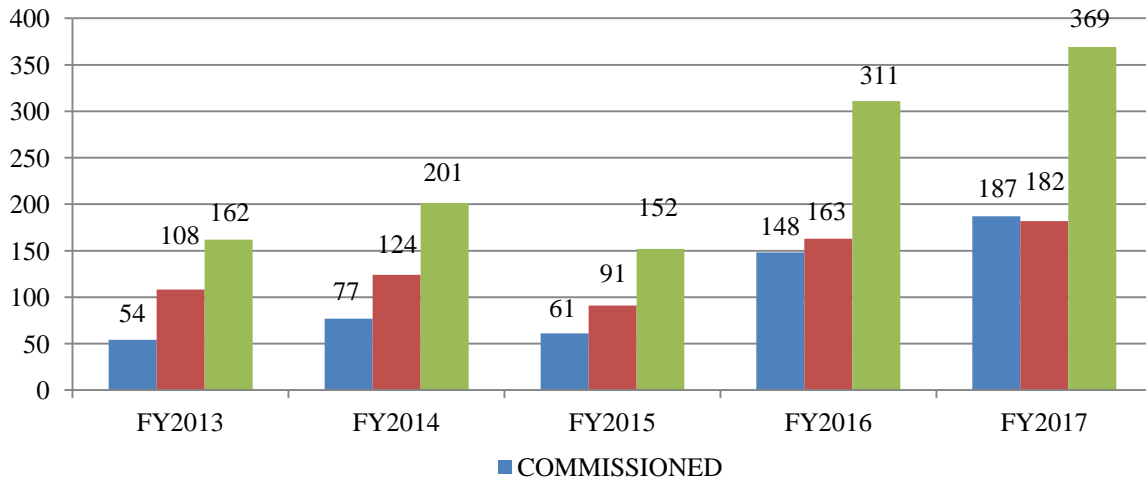# PROJECTED NUMBER OF RETIREES BY FISCAL YEAR

Figure 23: Projected Number of Retirees by FY

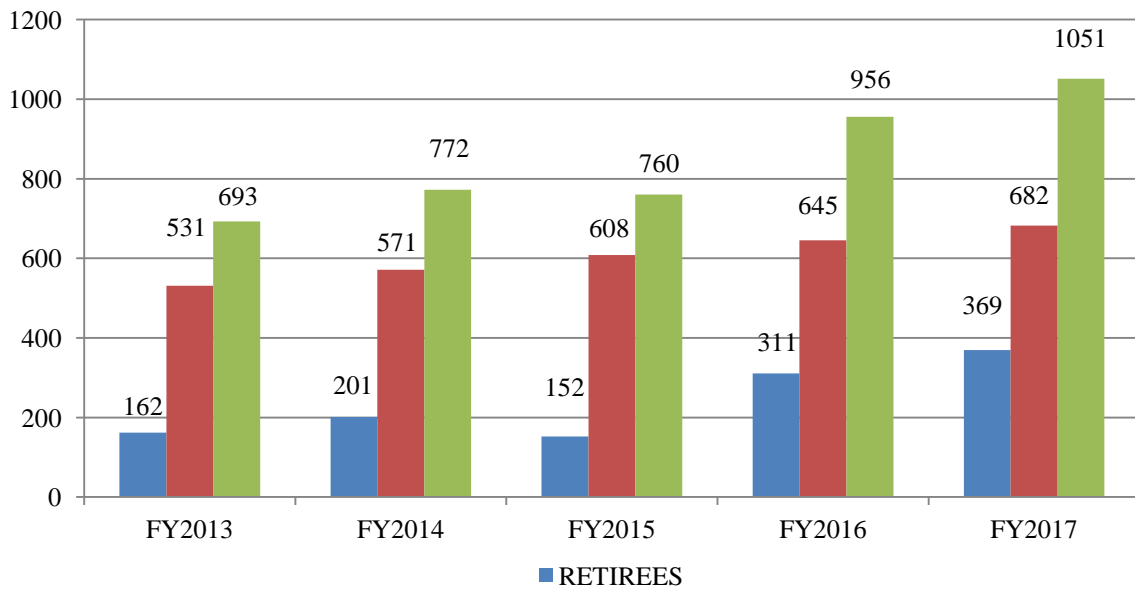# PROJECTED TURNOVER WITH RETIREES BY FISCAL YEAR

Figure 24: Projected Turnover with Retirees by FY
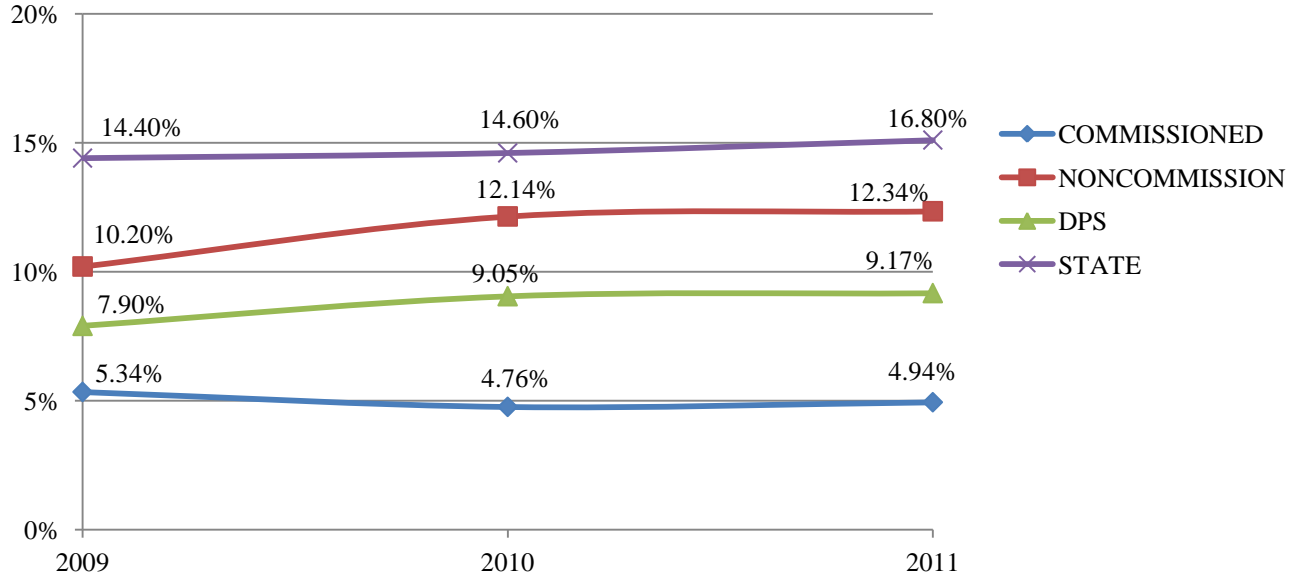
DPS TURNOVER TRENDS

Figure 25: DPS Turnover Trends

E. Analysis:

    A. Age – 60% of the Department's employees are 40 years of age or older, compared to the FY2011 state agency average of 63%.

    B. Ethnicity – White: 57%; Hispanic: 28%; Black: 12%; Other: 3%. FY2011 state agency averages – White: 51%; Hispanic: 25%; Black: 22%; Other: 2%. DPS has 6% more whites and 3% more Hispanics in its demographics than other state agencies and 10% less blacks. In comparison to DPS' FY2009-2013 report, the percentage of whites in DPS is trending down while the percentage of Hispanics is trending up, which tracks with the 2015 state ethnicity projection.

    C. Education Level (highest attained) – High School: 73%; Associates: 6%; Bachelors: 19%; Masters or higher: 2%.

    D. Gender – Male: 60%; Female: 40%. FY2011 state agency averages – Males: 44%; Female: 56%. DPS is a more male dominated agency than other state agencies, which stems from its law enforcement mission.

    E. Tenure – Less than 2 yrs: 13%; 2-4 yrs: 20%; 5-9 yrs: 24%; 10-14 yrs: 16%; 15 yrs or more: 27%. FY2011 state agency averages – Less than 2 yrs: 17%; 2-4 yrs: 20%; 5-9 yrs: 18%; 10-14 yrs: 15%; 15 yrs or more: 30%. On average, DPS has less tenured employees than other state agencies.

    F. Retirement Eligibility – From FY2011 to FY2015, the trend lines for both commissioned and noncommissioned employees is downward, which is a reversal from the 2009-2013 projections.

    G. Projected Attrition – Attrition is projected to be at a flatter rate than the 2009-2013 projections with less overall losses.

    H. Turnover – DPS is about 7% lower than the FY2011 state turnover rate of 16.8% and 5% lower than the FY2010 turnover rate of 14.6% for Article V agencies (Public Safety & Criminal Justice).

III. Demand Analysis (Future Workforce Profile)

A. Workforce Skills to Meet Projected Needs

Additional training of current employees will be required to address the requirements of advanced technologies. It is an ongoing challenge to attract and retain employees in specific skill areas such as research criminal intelligence specialists, communications operators, radio and tower technicians, and IT professionals. Additionally, law enforcement personnel will need continual training to ensure effective communication with the public and court system in an environment that uses advanced technology, forensics, and investigation techniques to help solve crimes. The Department continues to direct considerable resources to criminal intelligence gathering and planning for the mitigation of criminal and terrorist activities. This will require specialized training for our ever-increasing role in the fight against crime and terrorism.

B. Staffing Patterns

1. Increased Staffing Levels: The state's increasing population will require more law enforcement, regulatory and licensing services, which will affect staffing levels throughout the Department.
2. Increased Linguistic Capabilities: The state's demographic changes in ethnicity will require Department employees to effectively deal with an increasing amount of non-English speaking customers, particularly Spanish-speaking customers.
3. Increased Employee Capabilities: Technological and other innovative solutions will be used at an increased rate to develop departmental resources and will require a more sophisticated employee workforce to leverage the solutions selected.

C. Anticipated Program and Workload Changes

1. Intelligence and Counterterrorism continues to develop their crime analysts and criminal intelligence analysts through on the job training and certifications. The process will continue through FY13.
2. Policy, Project & Portfolio Management: This office was formerly known as the Government Relations Office. They have been tasked with the responsibilities of overseeing the development of DPS policies, responding to legislative requests and overseeing all agency wide efforts to ensure that the Department uses the best resources to accomplish its goals. Future staffing needs will be addressed through the transfer of FTEs from various areas when appropriate.
3. Finance Division: Currently, Finance has numerous employees with basic finance, accounting and budgeting work skills. Based upon its future work requirements, the division needs to increase its "bench strength" by hiring higher skilled employees as lower skilled employees leave the workforce. Accounting technicians and clerks will be replaced with higher skilled Accountants I-IV. Also, existing accountants and budget analysts (and possibly other job series) will be upgraded to higher levels within these classification series, as their skill levels increase.
4. Criminal Investigations Division: CID field agents conduct complex criminal investigations on organized criminal groups to include acquiring, analyzing and disseminating criminal intelligence information and preparing and submitting investigation documentation to the appropriate prosecuting authority. Non-commissioned vacancies are primarily due to retirements, with most of the resignations due to employees accepting opportunities with higher salaries. CID is currently seeking to secure approval to compensate both new hires and current employees at the levels comparable to other state agencies and offer career ladder opportunities for upward mobility. Commissioned position vacancies in CID are as a result of retirements and transfers to other areas. The biggest challenge they face is filling those vacancies with qualified, trained agents in the border areas. Many of the troopers stationed along the border do not yet have the minimum time-in-grade requirements to test for promotion. As an alternative, CID has begun rehiring qualified CID retirees to fill some of those hard to fill duty stations.
5. Administration Division: The Administration Division has reorganized the Staff Support Services area. The separation of two areas into Agency Business Support and Agency Infrastructure Support will improve the functionality of both business units. Agency Business Support will support procurement and contract services as

well as reprographics, distribution services (mail services) and warehouse services. Agency Infrastructure Support will be managing all facilities services and fleet operations.

6. Driver License: Driver License Division is in the midst of their DL transformation. They received special funding to improve services in Driver License. This included reclassification of their Customer Services Operation which serves those functions pertaining to Driver License issuance. Also included in this initiative was the creation of several Driver License Mega Centers in the metropolitan areas of the state. It involves the opening of six mega centers with more than 361 new employees. That involved recruiting, hiring and placing all new employees by September 2012. The skills required for these new positions are more customer service oriented.

7. Capitol Complex-Security Officers: The reorganization of duties for the non-commissioned security officers accounted for half of the vacancies. The security officer position is one of the lowest paying positions in the Department, which results in high turnover because of other opportunities. The challenges in retaining employees in these positions include competitive salary and higher level of training required in the position as a result of more complex security systems and technology. Commissioned staff turnover was primarily a result of loss of benefits when assigned to the Capitol Region. Whereas troopers working in other divisions are assigned marked units, when assigned to the Capitol they did not have a marked unit assigned, which results in use of personal vehicle and all associated costs. Beginning with FY12, the Director and Director of LE Operations authorized a number of changes for these positions. One change was the assignment of a take-home vehicle and extending the residency policy. In addition, specialty programs such as the K-9s, Bike Patrol, Motorcycle and Counter Surveillance teams were created. This has reduced the vacancies rate of the past two years.

8. Law Enforcement Support Division: The Department's crime laboratories process approximately 50% of all evidence statewide that is associated with criminal investigations, and this percentage will likely increase due to population increases, greater demand for new analysis techniques such as forensic DNA analysis, and because many local and regional laboratories are closing due to failure to meet new and more stringent standards—increasing the demand on Department resources. To meet these needs, the Department anticipates staff increases of 141 FTEs by 2015 in the following areas:

   a. Toxicology   7 FTEs
   b. Forensic DNA   111 FTEs
   c. Latent Prints   8 FTEs
   d. Firearm Cases   3 FTEs
   e. Drug Cases   12 FTEs

   The Department's Crime Records Service processes fingerprints submitted for various applicant purposes. CRS anticipates an increase in the number of fingerprints to be processed as a result of the Driver License Division moving toward capturing ten fingerprints for driver license applicants. These DL

fingerprints will be compared to existing applicants in order to establish a unique identity for the applicant and prevent fraud. In order to process this additional workload, additional fingerprint technicians are required:

    AFIS personnel   17 FTEs

Crime Records is also responsible for training and auditing state and local entities that are authorized to access criminal history record information (CHRI) from state and federal repositories. The current audit staff is undersized and the unit is unable to provide the required training and auditing services for the more than 15,000 entities that have access to CHRI data. Therefore, there are many entities throughout the state with access to CHRI that have not been trained or audited on the applicable state and federal laws, rules and regulations concerning the collection, storage, retrieval, use, destruction, disclosure and dissemination of CHRI. The auditing component is a requirement for access to the federal file, and the state runs the risk of losing access to the federal CHRI data if the audits are not performed on the three year cycle required by FBI policy.

    Training / Audit personnel   20 FTEs

The Public Safety Communications Service responses are projected to increase as requests for use of the state's cache of emergency communications fleet of vehicles and equipment continue to rise. A team of experienced, technologically trained communications, radio and IT personnel must also be available to maintain, transport and operate this equipment so that the expanding mission requirements for DPS and other agency requests can be met.

IV. Gap Analysis

A. Future Gaps (Shortages) in Staffing Levels and Needed Skills

The following are identified as future gaps:

1. Crime Analysts and Research Specialists: Future employment trends and workforce demographics do not indicate an increase in the availability of these specialized work skills. Demand for these positions will increase as the state population increases.
2. Driver License Examiners: Demand for these positions will increase as the state population increases.
3. Law enforcement commissioned employees: Future employment trends and workforce demographics do not indicate an increase in the availability of these work skills. Demand for these positions will increase as the state population increases. Competition from other LE agencies will continue to be a source of concern.

4. General staffing levels will increase over time with the increased demands for law enforcement, regulatory and licensing services due to state population increases.
5. Linguistic requirements will increase for the workforce over time to effectively deal with an increasing amount of non-English speaking customers, particularly Spanish-speaking customers.
6. A more educated and sophisticated workforce will be needed to accomplish the Department's mission in the future.

B. Future Surpluses (Excesses) in Staffing Levels and Needed Skills

The following are identified as future surpluses:

1. Finance employees with lower finance, accounting and budgeting work skills.
2. IT employees with legacy systems expertise.

V. Strategic Development

A. Recruiting

An aggressive recruiting program is required to win the battle for talent acquisition. The foundation for building an effective program lies in getting effective human resources (HR) tools that allow HR personnel and DPS managers to identify, manage and fill vacancies in a timely manner. Technological components are being developed by DPS staff to achieve these ends. The ultimate goal of DPS' recruiting efforts must be to effectively compete in the marketplace to acquire the best talent available for the Department's workforce needs. To be a viable competitor, DPS must be able to attract talent by:

1. Separating itself from the competition by emphasizing its uniqueness, so that prospective employees can clearly identify with the purpose and meaning associated with belonging to DPS.
2. Providing a competitive compensation and benefits package. Compensation would include a viable merit raise system linked to job performance. Benefits that should be considered include recruiting and retention bonuses, payment for relocation expenses, cost of living allowances, flexible work schedules and telecommuting opportunities.
3. Having clearly defined career progression systems that allow prospective employees to see the availability of career advancement opportunities.
4. Having a robust employee development system that assures prospective employees that DPS is dedicated to developing productive employees through the learning and training opportunities it provides.

B. Employee Development and Retraining

The Department needs to devise a strategic, uniform approach to employee development, which incorporates measures and rewards for increased productivity and performance. The goal is to create a culture of talent development at the Department that is founded on respect for the individual and is executed through the professional training and education of employees, who then can work in an environment of cooperation and communication. The program should expand on current levels of in-service type training and provide education on broader skills applicable in all areas such as: advanced computer skills, business writing skills, personal development and leadership skills training. Employees who show the aptitude should also have an avenue to participate in cross-training programs that not only provide training, but also include the opportunity to put the training to work for the Department. This program should clearly delineate outstanding employees based on their merit and prepare them for future success. Although there are considerable resources allocated to training in the commissioned ranks, there is a significant need for training and educational opportunities for noncommissioned employees.

C. Salary Actions

1. The Department is studying commissioned and noncommissioned promotional systems to improve its current policies.
2. Job postings are now being advertised with a salary range rather than an initial-entry (bottom of range) level salary.
3. The Department implemented a salary review committee that implemented several initiatives. The first was the restructuring of the Administrative Assistant salaries. That series is now utilizing the salary range when hiring and promoting into this series. Employees currently in those positions were awarded salary equity adjustments to coincide with market pay. Human Resources is also actively reviewing all job descriptions for appropriate essential functions and comparable market pay.

D. Organizational Change

The Department successfully completed a major reorganizational effort. Numerous policies have been created, modified or deleted to help provide the organization with a new direction. A new service area, Policy, Projects & Portfolio Management was created to oversee all policy revisions, review existing policies, make recommendations regarding necessary changes and develop training modules to support these changes. They are also tasked with the review process of prioritizing all major DPS purchases and projects.

Appendix F
Survey of Employee Engagement Results

The Texas Department of Public Safety contracted with UT Austin's Institute for Organizational Excellence to conduct and to assist in the agency's assessment and collection of data in 2010, in fulfillment of the Texas Customer Service Standards Act. DPS is in the process of contracting with UT the same organization to conduct the Survey of Employee Engagement (SEE) for FY2012.

RESULTS AND UTILIZATION PLANS

The Survey of Employee Engagement that was conducted in FY2010 was successful in providing feedback across all divisions. The participation rate was 73%, which is considered high. This high response rate demonstrates that the employees feel invested in the Department, want to see the Department improve, and generally have a sense of responsibility to the Department. Areas identified as relative strengths for the Department were those of leadership, strategic matters, and employee development. The areas identified as areas of concern were those regarding compensation, internal communication, and diversity. We had many areas where employees believed that while we perform more positively than negatively, we have opportunities to continue to improve. Some of those areas identified are physical environment, job satisfaction, team environments, information systems, and quality. DPS Management recognizes that low performing areas indicate a critical need for immediate action.

The areas of immediate concern are perception of overall compensation offered by the Department as well as internal communication. The Director authorized that a Salary Parity Committee evaluate salaries for like positions across the Department. The group that was formed represented all divisions and areas in the Department. That group met for the first time in October 2011. They were tasked with reviewing and assessing all positions and salaries. The initial goal was to create parity in like positions across the Department, followed by equity in like positions with those at other state agencies. This group completed the first part of the assessment, which included evaluating essential duties in these positions. The results and recommendations were submitted to the Director for approval. The Director authorized salary changes for the Administrative Assistant and Executive Assistant series across the Department as a direct result of this study. This first phase of the parity study and actions was completed in December 2011 and changes were implemented shortly thereafter. Human Resources is partnering with each division/section to review positions in those areas for potential reclassifications, comparing like positions and determining appropriate salary levels. Once we achieve parity across like positions within DPS, we will evaluate equity with the market.

Another area of employee concern was internal communication. The Director, with his executive management group, determined that reorganizing the Public Information Office into a Media Communications Office with some of the communications functions reassigned to the Policy, Projects and Portfolio Management group (PPPM) would benefit the Department. Internal communication pertaining to any DPS activity or news is now handled out of the PPPM office. Weekly news bulletins are emailed out to all DPS employees. These email messages

include acknowledgment of excellent employee performance, notes regarding activities in the various divisions, letters from the public regarding outstanding employee service, DPS events, and other topics of interest to employees. In addition, the Media Communications Office releases information via the email system and the public website regarding any topics of interest to the public.

DPS continues to strive for an environment in which employees feel personal differences such as ethnicity or social class or lifestyle are considered positive attributes. The DPS office of Equal Employment Opportunity and the Human Resources Office provide training and support to division leadership and staff to ensure that they understand and use the creativity coming from individual differences to improve our organizational effectiveness. We regularly review the Department demographic numbers as well as how representative various groups are within the hierarchy of the Department. Some of the procedures currently in place to improve underrepresentation in these areas are review of recruitment procedures, review of recruiting pools and interview questions, community outreach for recruitment, and establishing mentor programs to encourage opportunities for underrepresented groups.

The management of DPS recognizes the important of our employees and their opinions, and we recognize that our actions to correct any deficiency should be actions that are meaningful, measurable, and provide a positive outcome. DPS leadership will also seek to remedy many of the areas of moderate and high concern by involving DPS employees, at all levels, to be active participants in creating well thought out, effective solutions.