AGENCY STRATEGIC PLAN

FOR FISCAL YEARS 2011-2015

TEXAS DEPARTMENT
OF
PUBLIC SAFETY

November 5, 2010

The Texas Public Safety Commission

BOARD MEMBERS	DATES OF TERM	HOMETOWN
Allan B. Polunsky, Chairman	12/31/2015	San Antonio, TX
C. Tom Clowe, Jr., Member	01/01/2010	Austin, TX
Ada Brown, Member	12/31/2011	Dallas, TX
John Steen, Member	01/01/2012	San Antonio, TX
Carin Marcy Barth, Member	12/31/2013	Houston, TX

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STRENGTHENING OUR PROSPERITY

March 2010

Fellow Public Servants:

Since the last exercise in strategic planning began in March 2008, much has changed in the national economic picture. States across the nation have struggled with severe budget shortfalls and the national economy has yet to rebound as many hoped and predicted. Texas, however, has weathered the economic downturn better than other states and been recognized as an example for other states to follow.

Our position relative to other states 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 important reserves in our state's "Rainy Day Fund," cut taxes on small businesses, and emphasized a stable and predictable regulatory climate in an effort to show that the Lone Star State is a great place to build a business and raise a family.

Over the last year, families across this state and nation have tightened their belts in response to the economic challenges. Government should be no exception. As we begin this next round in our strategic planning process, we must critically reexamine 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the core programs and activities necessary for the long-term economic health of our state, while eliminating outdated and inefficient functions.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 set clear priorities that will help maintain our position as a national leader now and in the future by:

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; and
- Achieving an optimum level of state wide preparedness capable of responding to and recovering from all hazards.

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 dismantle 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
- 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

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 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.

VISION

The premier provider of trusted and proactive services in an ever changing threat environment.

DIRECTOR'S CURRENT OVERVIEW AND STRATEGIC OUTLOOK

Agency Strategic Outlook

Today, Texas faces far more insidious threats than it has in the past, to include ruthless Mexican cartels, violent transnational and statewide gangs, high-threat criminals such sex offenders who prey upon children, domestic terrorists, and international terrorist organizations who seek to destroy us and our way of life.

Our adversaries do not respect jurisdictional boundaries, and they exploit rapidly changing technology to thwart law enforcement. The unsecure border with Mexico, and the resulting multibillion dollar drug and human smuggling businesses, poses a serious threat to Texas and the nation. The globalization and convergence of crime and terrorism requires law enforcement agencies at all levels to work closely together as a team, adopting viable strategies to quickly prioritize and address evolving threats.

Natural disasters such as wild fires, hurricanes, floods, tornadoes, and human and animal disease remain a constant and unpredictable threat to Texas communities requiring constant improvements in cross-jurisdictional and multi-disciplinary capabilities, planning, training and execution. The Department plays an important role in disaster response and recovery through its Texas Division of Emergency Management and the Texas Highway Patrol. And when Texas experiences a catastrophic disaster, the entire Department responds.

The State Legislature has entrusted the Department of Public Safety with varied and vital responsibilities, and we must excel in all that we have been assigned. In July 2009, the Sunset Advisory Commission cited the need for the Department to modernize its organization and business processes and break down "silos" inhibiting cooperation across the agency.

The Department's new organizational structure closely aligns patrol, investigations, counterterrorism, security, and intelligence under one Deputy Director, who also oversees the seven new unified regional commands that have been empowered to execute the Department's mission within their area of operation. Establishing a major investigation capability leveraging all of the capabilities of the Department has and will continue to result in success, and the importance of enhancing the Department's tactical capability has already been demonstrated on the border and through deployments across the state.

All administrative, financial, information technology, local law enforcement support services, and licensing and regulatory functions have been consolidated under the Services Deputy Director, which has enabled the development of an enterprise architecture to consolidate numerous legacy information technology systems and applications across the Department, delivery of the long awaited Driver License System, and the centralization of financial operations across the Department to enhance internal controls and accountability of funding. The importance of adopting new businesses processes has been demonstrated in licensing and

regulatory services, such as Concealed Handgun Licenses, in which the process was streamlined to eliminate backlogs and the need to divert high value Trooper resources from patrol duties.

The Department faces six challenges:

- Protect Texas from increasingly dangerous criminal and terrorism threats with the same or less resources
- Increase hiring qualifications, training, and performance standards on the job at a time when other law enforcement agencies are paying more and requiring less
- Address pay disparity of noncommissioned personnel who are essential to the Department, and yet are paid less for the same work than at other state agencies
- Provide exceptional service in the issuance of driver licenses even though the demand and new requirements have exceeded our capacity in personnel and facilities
- Modernize the Department's information technology to include a case management system and financial, human resource, grant tracking, and inventory applications
- Address over $370 million in repairs to DPS facilities across the state, and acquire regional facilities in San Antonio and El Paso

To address these challenges, the Department submitted to the Texas State Legislature exceptional items approved by the Public Safety Commission for consideration during the 82nd Legislative session.

There is no more important role of government than protecting its citizens, and the men and women of DPS stand ready to do so regardless of the threat.

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 control 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 headquarter 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.

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 1989, $14 million was appropriated for the DPS to acquire a state-of-the-art Automated Fingerprint Identification System (AFIS). With AFIS, the DPS is able to provide a more rapid identification of arrested persons from fingerprints on file and compare latent prints found at crime scenes with fingerprints stored as digitized records.

In 1994, the DPS Crime Lab began conducting DNA analyses, particularly on evidence in sexual assault and homicide cases.

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, 11 Assistant Directors and one Assistant Director – Chief of Staff.

There are several offices performing administrative support services attached to the Director's Staff that come under the new Chief of Staff's purview. These offices are: Homeland Security, Strategic Transformation, Planning and Innovation Office, Public Information and Media Relations, Governmental Relations, and the Executive Protection Bureau.

The operations of the Department are performed by 11 major Divisions: Intelligence and Counter-Terrorism, Texas Highway Patrol, Criminal Investigations, Texas Rangers, Emergency Management, 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 this reorganization, the Department moved from 6 divisions to the 11 divisions listed above. 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), McAllen (Region 3), El Paso (Region 4), Lubbock (Region 5), San Antonio (Region 6), and Austin (Region 7). The Regional Commanders, who

report to the Director in Austin, are responsible for coordinating all DPS functions within their areas of responsibility.

Several notable changes in responsibility have accompanied this reorganization. Services in the Criminal Law Enforcement Division were merged into one division to conduct criminal enterprise investigations targeting those criminal organizations that constitute the greatest threat to Texas. This provides sufficient flexibility in the field to target a variety of criminal enterprises and criminal activities that rise to the level that warrants DPS attention. The Intelligence and Counterterrorism Division has assumed responsibility for the Texas Fusion Center and is developing a Concept of Operations for a statewide intelligence capability that leverages regional fusion centers and other intelligence entities. In September 2009, the Texas Rangers assumed the lead for Border Security Operations and assigned a full-time lead coordinator to serve in each of the six border region Joint Operations and Intelligence Centers (JOICs). The Texas Rangers have also established Ranger Reconnaissance Teams (RRTs) to perform surveillance and interdiction of criminal activity in remote areas of the border region. In 2010, the Border Security Operations Center relocated to the Texas Fusion Center in order to strengthen linkages between intelligence analysis and operational decisions. The Driver License Division has completed the transformation to civilian supervision.

Personnel Allocation

The Department is currently appropriated 8,597.9 FTEs and authorized an additional 233 FTEs which are 100% federally funded. Of that number, 3,894 are commissioned law enforcement positions and 3936.9 are noncommissioned positions. As of February 1, 2010, DPS had 8,283 actual FTEs.

APPROPRIATED FTEs

FY 2010

DIVISION	COMMISSIONED	NONCOMMISSIONED	TOTAL
Texas Highway Patrol **	2,714.0	704.5	3,418.5
Criminal Investigations Division	620.0	603.5	1,223.5
Driver License	2.0	1,531.5	1533.5
Administration	52.0	652.5	704.5
Texas Rangers	134.0	27.0	161.0
Director's Staff	78.0	367.0	445.0
Emergency Management	0.0	43.0	43.0
TOTAL	**3,822.0**	**3,880.0**	**7,702.4**

****** Includes 100% of FTEs appropriated by the Legislature

100% FEDERAL FTEs (not appropriated)

FY 2010

DIVISION	COMMISSIONED	NONCOMMISSIONED	TOTAL
Texas Highway Patrol	1	1	2
Criminal Investigations Division	0	7	7
Driver License	0	0	0
Administration	0	0	0
Texas Rangers	0	0	0
Director's Staff	1	3	4
Finance	0	3	3
Emergency Management	0	184	184
Law Enforcement Support	0	2	2
TOTAL	**2**	**200**	**202**
Appropriated Federal FTEs	**122**	**191**	**313**
GRAND TOTAL FEDERAL FTES	**124**	**391**	**515**

The diversity of the workforce is illustrated in the following table:

DPS EEO REPORT
INFORMATION RECEIVED BY HUMAN RESOURCES BUREAU AS OF 04/30/2010

TOTAL EMPLOYEES INCLUDES ALL FULL AND PART-TIME EMPLOYEES														
	WM	BM	HM	AM	IM	WF	BF	HF	AF	IF	TOT	% BLACK	% HISP	% FEMALE
OFF/ADM	60	6	11	0	1	18	3	5	0	0	104	9%	15%	25%
PROF	528	60	163	14	7	492	92	131	23	8	1,518	10%	19%	49%
TECH	438	59	274	5	4	606	125	335	17	6	1,869	10%	33%	58%
PROTEC	1,744	269	793	27	26	94	32	68	3	2	3,058	10%	28%	7%
PAR/PROF	45	21	30	7	1	317	147	209	14	6	797	21%	30%	87%
ADM/SUP	61	20	40	1	0	290	113	148	14	3	690	19%	27%	82%
SK/CRAFT	47	9	30	2	1	1	1	1	0	0	92	11%	34%	3%
SER/MNT	33	49	55	0	0	13	20	25	2	1	198	35%	40%	31%
TOTAL	**2,956**	**493**	**1,396**	**56**	**40**	**1,831**	**533**	**922**	**73**	**26**	**8,326**	**12%**	**28%**	**41%**

Budgetary Information

With the passage of General Appropriations Act (GAA) - Senate Bill 1, 81st Legislature, Regular Session, 2009, the Department's appropriations increased significantly. The Legislature appropriated an additional 327 DPS FTEs with an appropriations increase of over $332.4 million in FY 10 as compared to the FY 09 initial budget. This increase was the result of the carrying forward of appropriated construction funds from 2008, local border security, additional personnel, additional patrol vehicles, Driver License Division conversion from commissioned to civilian based management, funding for information technology, the Texas Data Exchange (TDEx), deferred maintenance, and helicopters. The Finance Division staff monitored the expenditure of over $1.9 billion in FY 2009 agency appropriations, including federal funding

received. Additional appropriation riders and authorizations increased the Department's total budget for FY 2010 to over $1.0 billion. The 2010 budget is funded with $458.6 million of State Highway Fund (45.5%), $204.1 million of federal funds and criminal justice grants (20.3%), $172.8 million of general revenue and general revenue dedicated funds (17.1%), $147.7 million of general obligation bonds (14.7%), and $24.1 million of appropriated receipts and interagency contracts (2.4%). With an authorized strength of 117 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. The Department is in the process of establishing a Budget Review Board and will seek participation from the Legislative Budget Board to meet quarterly in order to assess the budget variances and make recommendations. This will increase transparency of the financial decision making within the Department.

Self Evaluation

While the Department's employees continue to demonstrate unwavering dedication to protecting and serving the people of Texas, there is considerable room for improvement in our organization. Two recent major studies support this assessment: the Deloitte Consulting Management and Organizational Structure Study, published in October 2008, and the Sunset Advisory Commission's report on the Department, published in July 2009.

The Sunset Commission's report found the Department's culture to be resistant to change and criticized the lack of effective coordination across the Department's Divisions, which have too often acted as "silos." Among the other findings of the report were:

- A lack of appropriate managerial scrutiny over some operational functions such as the Vehicle Inspection program;
- Law enforcement promotion policies that could hinder the Department's ability to promote the best people due to relocation requirements;
- A need to modernize business practices and improve customer service, particularly in Driver License Division and Private Security Bureau;
- Challenges to effective coordination resulting from different regional boundaries within different Divisions of the Department.

The earlier Deloitte study had reached similar conclusions, recommending "nothing less than a fundamental makeover of the Texas Department of Public Safety." It identified a number of significant problems in the Department's organization, business practices, and information systems. Shortcomings in information sharing within the Department were the most often-cited concern by study participants. Other key observations included:

- A lack of integration among specialized IT systems and databases within the Department;
- Ineffective communications between DPS Headquarters and the field;
- An organizational structure that hampers operations due to fragmented law enforcement, anti-terrorism, and intelligence responsibilities;
- The need for an improved strategic planning process that engages and challenges the Department and focuses on responsiveness to evolving challenges and opportunities;
- The need for a new human resources strategy focused on improving recruiting, retention, training, and compensation of the highest quality workforce;
- Antiquated, inefficient, and redundant financial management processes; and
- The need for improved business processes in customer-facing functions.

Based on these observations, the report offered five major recommendations:

- Restructure DPS by aligning closely related organizational functions, strengthening regional command, establishing a new leadership team, and improving strategic planning and communications;
- Create an Intelligence and Counter-Terrorism Division, which includes a robust fusion center, to facilitate information sharing and intelligence led policing;
- Create a human resources strategy to attract, retain and promote the best people;
- Overhaul financial processes and systems to provide financial transparency and accountability; and
- Create a customer-focused management structure for Driver License and other regulatory functions.

As detailed below, the Department is engaged in a major reorganization and transformation that will impact every DPS function and every member of the DPS workforce. New structures, policies, and programs will address the shortfalls described above and position the Department to most effectively fulfill its vision of becoming "the premier provider of trusted and proactive services in an ever-changing threat environment." The following section lists the key transformational initiatives the Department is undertaking or will undertake related to each of the five major recommendations. The DPS Strategic Transformation, Planning and Innovation office is developing and maintaining a more detailed list of Department initiatives related to each specific recommendation in the Deloitte report.

Departmental Reorganization

Study Recommendation: Restructure DPS by aligning closely related organizational functions, strengthening regional command, establishing a new leadership team, and improving strategic planning and communications.

Key Transformational Initiatives

- Reorganized Department to a structure consistent with the intent of the Deloitte Study and Sunset Commission recommendations.

- Created the Chief of Staff position to oversee the strategic transformation, planning and innovation functions, media relations, governmental affairs, and protective services.
- Created a unified regional structure with seven regions, each led by a Regional Commander.
- Established a new vision, mission, goals and objectives for the Department.
- Charged the Texas Rangers with leading border security operations, public corruption cases and major crimes.
- Transitioned the Texas Rangers' Unsolved Crimes Investigation Team into a Division-wide program in order to enhance the number of cold cases being investigated and solved statewide.
- Conducted a major reorganization of the Criminal Law Enforcement Division, merging three services into the new Criminal Investigation Division to conduct criminal enterprise investigations, using a program management model, targeting organized criminal groups that constitute the greatest threat to Texas. Merger immediately resulted in increased communication and coordination among the services.
- Replaced the use of Commanders and Assistant Commanders with program managers at the Major level, assisted by Captains.
- Reorganized chain of command for Field Office personnel. Field Office personnel now report directly to the Regional Commander.
- Combined all testing conducted under the auspices of the Deputy Director for Services to prevent "silos" and increase efficiency.
- Increased the number of Regional Liaison Officers from 6 after 9/11 to 30 today. This single initiative has had a major impact on the state's ability to coordinate effective response at the local level across the state.
- Restructured the IT organization and hired and/or promoted personnel capable of leading and transitioning IT from a procedural organization to a planning and execution organization. Developed IT mission statement, and defined IT modernization strategies aligned with the agency's goals, positioning IT to become the "provider of choice" to the agency.
- Transformed the Driver License Division from law enforcement to civilian supervision. The Driver License Division is also restructuring, automating processes, and training and hiring additional personnel to meet the newly designed organization and goals which will provide improved services to the citizens of Texas.
- Consolidated regulatory programs (Vehicle Services, Private Security, Concealed Handgun, Metals Registration and Narcotics Regulation) under the newly created Regulatory Services Division. Division leadership is assessing the programs and their like functions to create a plan for program realignment in order to increase efficiency in license issuance and regulation compliance.
- Reorganized Facilities, establishing distinct Construction and Maintenance programs.

Intelligence and Counter-Terrorism

Study Recommendation: Create an Intelligence and Counter-Terrorism Division with a robust fusion center, to facilitate information sharing and intelligence led policing.

Key Transformational Initiatives

- Created the Intelligence and Counter-Terrorism Division to manage and enhance the Texas Fusion Center and create a statewide intelligence capability that leverages regional fusion centers and other intelligence entities.
- Developed a tier system to classify gang threats and drug trafficking organizations (DTOs) to Texas, along with the hierarchy and activity for each gang and DTO.
- Successfully integrated the Texas Regional Response Network (TRRN), which includes an extensive database. This database identifies and maps the location of local, regional, and state-owned emergency equipment and organized response teams that are available for mutual aid for response to disasters in the state. TxMAP now has an active link to this data.
- Created the Texas Ranger Reconnaissance Team to assist with border operations.
- Trained the entire Ranger Division in Advanced Crime Scene Investigation Techniques.
- Created an electronic portal on the Computerized Criminal History System (CCH) website to report information to the FBI.
- Enhanced web-based search capabilities allowing users to upload a single file containing multiple names and automatically searching the TDEx booking data and returning a consolidated, batch response.
- Redesigned the TxGang database to be more user friendly, allowing 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. This process allows the submission via the Internet rather than submitting paper forms to DPS for data entry.
- Redesigned the Sex Offender Registration database in order to comply with the 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 Live Scan, thereby reducing the timeframe for entry into the database.
- Began using enterprise investigation techniques which allow for capturing both the supply line and distribution of drugs.
- Began updating and reforming Capitol Security, which reports to the Deputy Director for Law Enforcement Services.
- Initiated the Bike Patrol and Mass Notification Program at the Capitol.
- Began developing a robust array of new security measures.
- Installed new, state-of-the-art electronics and communications equipment in the Austin HQ and five border communications facilities.
- Trained and coordinated a statewide rollout of the in-car computers in over 2000 patrol units. Rolled out the ability to inquire and receive Criminal History data to in-car mobile data systems.
- Led the nation in the efforts of criminal interdiction. THP uses a Criminal Interdiction Team to achieve this success. This team provides training to our new employees in

recruit school, provides training to troopers in their local areas across the state, including the border, and provides training to other law enforcement agencies across the country.

Human Capital Strategy

Study Recommendation: Create a human resources strategy to attract, retain and promote the best people.

Key Transformational Initiatives

- Filled vacant top leadership and management positions through national searches for civilian and commissioned candidates.
- Hired a Chief Human Resource Officer to oversee all HR functions.
- Facilitated the leadership transformation effort connected with the Department's reorganization, to include researching, classifying, posting and processing all new executive leadership and management jobs.
- Implemented a reinstatement policy that allows former commissioned officers to be reinstated, provided that the former commissioned officer was in good standing at the time of the separation.
- Eliminated the one-year probation period for newly promoted Department employees.
- Implemented changes to the State Classification Plan and Salary Schedules.
- Extended, with PSC approval, the Hardship Duty Station Program, thereby allowing Troopers assigned to hardship duty stations to be paid the stipend on a monthly basis.
- Gave the THP leadership in the field the authority to establish work schedules that meet the new mission criteria, and whenever possible, accommodate Trooper preference.
- Identified funding and obtained PSC and LBB approval for new uniforms, flak jackets, gun lights and rails, and TASERs.
- Implemented electronic earning and leave time summary statements for all employees, to include providing security access and training for over 400 supervisors/operators.
- Modified the Physical Readiness Test to remove portions that affected females disproportionately. Also removed portions of the test that are irrelevant to trooper experiences in the field, such as the vertical jump, bench press, and 300 meter sprint. Added body fat limits (limits being determined).
- Assigned seven DPS vehicles for recruiting purposes.
- Moved polygraphs examinations to the front-end of background investigations in order to avoid conducting background investigations on ineligible candidates. Additionally, a process has been put in place to identify those candidates attempting to reapply despite being ineligible due to a previously failed polygraph. These initiatives ensure Troopers do not have to conduct background investigations on ineligible candidates.
- Developed a Department-wide Discipline Matrix to ensure the uniform issuance of punishment and clear expectation of consequences for misconduct.
- Implemented a Department-wide integrity policy.
- Filled the Equal Employment Opportunity Officer position, which was vacant for over two years. Assigned the office to the Director's Staff.

- Directed management to use the performance appraisal process rather than the complaint process to address performance issues.
- Established an Ombudsman position to provide an informal option to address workplace conflict.
- Established an "open-door" policy allowing employees at all levels of the organization to contact the Director with any suggestions or recommended changes.
- Initiated a major DPS policies review and revision. This includes the agency policy manual.

Financial Management

Study Recommendation: Overhaul financial processes and systems to provide financial transparency and accountability.

Key Transformational Initiatives

- Saved $1.52 million by contract elimination and aggressive contract negotiations.
- Saved $437,000 by completing knowledge transfer from staff augmentation contractors to IT staff. The elimination of these contractor positions allowed the agency to redirect the funds to other priorities.
- Moved the procurement function from the Finance Division to the Administration Division.
- Realigned the organizational structure of the procurement section to separate IT and commodity procurements.
- Established a contract review board to provide greater oversight and transparency in procurement.
- Revised signature authority policy to authorize Deputy Directors, Assistant Directors and Deputy Assistant Directors to sign procurement documents for purchases up to $500,000, $250,000 and $50,000, respectively.
- Implemented a new portfolio management tool. All initiatives are now loaded and tracked in the tool, providing management the insight necessary to properly manage both the teams and the efforts going forward.
- Developed processes to manage and oversee the state's Disaster Contingency Fund. This recent, legislative mandated fund provides a tremendous capability to the state's ability to provide immediate financial assistance to jurisdictions and agencies and organizations.
- Implemented electronic earning and leave time summary statements, saving a projected 200,000 sheets of paper a year. DPS employees can now view and download their statements anytime via a secure online connection.
- Disabled 770 inactive agency computers reducing support, software, and maintenance costs.
- Created Risk Management section in the Finance Division to focus on agency risks. A Risk Manager was recently hired and will concentrate on risk management, business continuity planning and safety.

- Instituted a new legislative tracking and fiscal note process where the Legislature is quickly and properly informed about the effect of legislative proposals on the agency.
- Implemented automated travel and paperless labor tracking/leave systems. These systems were being used at another Texas government agency and were acquired at no cost to DPS.
- Developed and realigned fiscal processes to provide a better reflection of agency budget activity.
- Working with the Texas Facilities Commission on a comprehensive assessment of all agency-maintained buildings in the state. This assessment will guide the use of $10 million in bond funds for building maintenance as well as a legislative request for maintenance and deferred maintenance.
- Finance office and Governmental Relations are working closely to communicate with all budget oversight agencies and provide quarterly updates regarding the agency's budget forecast.

Licensing and Regulation

Study Recommendation: Create a customer-focused management structure for Driver License and other regulatory functions.

Key Transformational Initiatives

- Hired 100% of the Driver License Division (DLD) civilian supervisors (119 out of 119 supervisors) and 100% of the total DLD civilian business model positions (160 out of 160 total positions including supervisors). All nine regional managers have been hired. Five first-line supervisor schools, for training new civilian managers, have been completed. The course teaches the new DLD civilian leadership about customer service, leadership, and DPS and DLD policies.
- Closed all four Driver License Compliance Offices (Austin, Garland, Houston, and San Antonio) at the end October 2009. These closures allowed the Division to reassign 30 employees to assist with the issuance and examination processes at the remaining field offices. As part of this transition, the Austin office is serving as a Commercial Driver License (CDL)-only office for the Austin. In addition, the Division has identified and converted five other statewide driver license offices as designated CDL sites.
- Prepared the Driver Improvement and Compliance (DIC) Bureau for the increased volume of compliance actions as a result of the closing of the four compliance offices. The DPS website was updated to include an email address which provides customers the option of submitting scanned documents in lieu of mailing the hard copies. This option benefits the customer by eliminating mail delivery time and benefits DIC in providing timely reinstatement processing. Additionally, DIC began responding to all driver license enforcement and reinstatement related emails in November 2009 in an effort to allow Customer Service representatives more time for answering incoming calls.
- Transferred the Customer Service Bureau of the Driver License Division to the Information Technology Division, including 22 headquarters personnel and seven

Houston regional office personnel (completed December 2009). The goal is to develop a one-call customer service phone center to serve the whole Department and to focus on customer service in the field offices by redirecting all calls to the centralized, one-call customer service center located at headquarters.

- Completed the roll-out of the new Driver License System (DLS) to all permanent DLD field offices across Texas.
- Began several related efforts to review and update DL policies and regulations. The DLD Manual Revision Committee is completing its first draft of the revised DLD Manual that will contain all new business practices and the DLS computer system operations. The DLD Training Committee met to begin analyzing the training needs of the Division and how to provide consistency in all training courses. The DLD Forms and Handbook Committee met to seek standardization of all DLD publications and reports.
- Substantially reduced the Regulatory Services Division's backlog of concealed handgun license (CHL) applications by hiring temporary FTEs to speed up the process of manually inputting the backlogged data. Completed applications are now able to be processed within the statutorily-mandated timeline of 60 days. However, that 60-day timeline does not include the mailing of the CHL to the applicant.
- Will entirely redesign and automate the Concealed Handgun Licensing system. CHL is currently using an automated process to conduct criminal background checks rather than diverting Highway Patrol resources to conduct these checks.
- Revised the Computerized Criminal History (CCH) website in order to make it more user friendly, and to automate sign-up processes.
- Improved vehicle inspection certificate delivery and accountability through the Vehicle Services Bureau, an online purchase program with direct shipping by commercial delivery service. Automation of vehicle inspection records has resulted in a decrease of FTEs in headquarters and the redistribution of those FTEs to the field.
- Installed redundancy in Internet security devices, eliminating a single point of failure and enhancing the department's ability to protect agency assets from unauthorized access, viruses, and malware.
- Upgraded all permanent DLD field offices with new driver license issuance hardware and software, eliminating the risk of office closures due to failing technology.
- Automated the fingerprint capturing process from ink and roll to electronic, through AFIS. In addition, the process now collects and attaches a digital photograph of the person to the fingerprint file.
- Created a docketing database to track legal petitions, orders and hearings.

Employee Feedback

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 fulfillment of the Texas Customer Service Standards Act which is to be included in this strategic plan.

Summary of Capital Improvement Needs

The agency is experiencing considerable growth with the completion of a new crime lab in Garland, the construction of new crime labs in Austin, Houston, Corpus Christi, Tyler, El Paso, and Laredo, the expansion of the crime lab in Abilene, and the construction of Regional Offices in Weslaco and Lubbock and an Area Office in Rio Grande City.

While space issues still exist, the agency is taking a different approach to capital improvement needs in the next biennium, focusing on maintenance and life safety issues, strategic location of resources, and safety and security of existing resources. Thus, the agency's highest priorities for the next biennium are:

Deferred Maintenance/Life Safety Issues

- A Facility Condition Assessment performed by an outside engineering firm and the State Fire Marshal's evaluation of our buildings highlighted many issues that plague the department. The condition assessment estimates that the agency needs in excess of $155,000,000 to correct current life safety and deferred maintenance issues in its 2,000,000 plus square feet of building space. 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 requests funding 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 requests funding to construct regional complexes in those cities in order to more efficiently carry out our mission to Serve and Protect Texas.

Remodel/Renovation of Building C at Agency Headquarters and Construction of Additional Parking Facilities

- Due to significant life safety issues, recruits are no longer housed in the agency's dormitory facilities on the headquarters campus. This leaves significant square footage unused on a campus that is suffering from overcrowded office conditions, thus forcing the agency to lease additional space. The agency requests funding 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.

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 requests 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 82nd 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 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.

Developing, implementing and anchoring cultural change initiatives that support the new organization will be the greatest challenge to the leadership of DPS. 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 2011-2015 planning period, the following factors external to the control of the agency are highly likely to impact our operations. The Department will take all possible steps to turn perceived threats into opportunities to achieve our mission and reach our goals. 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 organization 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.
- Increases in legal and legislative developments that present significant challenges or limitations to operational effectiveness.
- Higher pay and benefits available in the private sector will continue to hamper our efforts to recruit talented applicants and retain experienced personnel.

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 the limitations of its resources.

Terrorism, Transnational Gangs, and Organized Criminal Activities

The Texas-Mexico border region contains distinctive 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 17,000 people were killed in drug-related violence between December 2006 and February 2010. From 2003 to 2009, more than 230 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.

The operations of Mexican cartels, and 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 smuggling 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. Overall, transnational and domestic gang activity in the United States is growing. The proportion of state and local law enforcement agencies in the United States that report gang activity taking place in their jurisdiction has increased from 45% in 2004 to 58% in 2008, and the National Gang Threat Assessment 2009

estimated one million gang members in the United States today. Transnational criminal enterprises such as the Zetas are creating ties with domestic gangs like the Texas Syndicate and the Mexican Mafia that are already well established in the southwestern United States in order to expand their market share and influence. This greater transnational influence brings with it the potential for increased violence similar to that in Mexico. According to the National Drug Intelligence Center's 2009 National Drug Threat Assessment, Mexican criminal enterprises currently operate in more than 230 U.S. cities and constitute "the most pervasive organizational threat to the United States." This threat is particularly significant in Texas metropolitan areas where gangs such as the Hermanos de Pistoleros Latinos, Barrio Aztecas, Texas Syndicate, and Mexican Mafia operate.

The criminal enterprises are 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 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.

- Federal and state funding to support border security operations at current levels is not guaranteed, and may be reduced during periods of budgetary stringency.
- Counties with no organic homeland security planning resources and extremely limited amounts of response assets, such as law enforcement, fire and ambulance, rely heavily on

mutual aid agreements and Council of Governments (COG) support to plan and coordinate homeland security programs, and to secure and manage grants.
- Personnel assigned to the border region and transit corridors in support of homeland security efforts need permanent office space in which to work.

In order to address these requirements, critical capabilities include a budgetary funding that assures continuing support to border counties' border security efforts.

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.
- Border Surveillance Technology. Increasingly, modern surveillance technology will be used to support and supplant manpower in border surveillance. Technologies to be employed may include: unattended ground sensors (UGS) to detect heat and vibrations associated with foot traffic and metal associated with vehicles, radars mounted on fixed and mobile towers to detect movement, and cameras on fixed and mobile towers to identify, classify, and track items of interest detected by the ground sensors, radars, and/or aerial assets (e.g. helicopters and unmanned aerial surveillance aircraft) to provide video and infrared imaging to enhance tracking of targets.
- 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:
  - Records Management System. Streamlines reporting process and reduces data entry time
  - 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. 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.

DPS Aircraft have proven to be a vital technological force multiplier, but increased use also raises maintenance demands. Meeting future maintenance costs across the fleet will also remain a challenge, as major aircraft components require overhaul. In FY 2009, the Aircraft Section flew 10,561 hours. Helicopter operations made up 7,352 of those hours with airplane operations flying the remaining 3,209. Additional funding for replacement equipment and aircraft is likely to be required. Currently, the helicopter engines require a time before overhaul (TBO) of 3,000 hours. At a flying pace of over 7,500 helicopter hours per year (2.5 helicopter engines per year) the Aircraft Section expects to need at least 10 helicopter engines in biennium 2012-2013 and 5 in the biennium 2014-2015 (approximately $250,000 per engine at 2009 prices). Other

components, such as main gearbox, tail rotor gearbox, tail rotor assembly, and mast assembly are TBO items as significant as engine replacement, and will require additional funding in future biennium. At nearly 3,000 airplane hours per year, the equivalent of two airplane engines ($95,000 per engine) is being used. The 1985 Twin Turbo Commander currently has 4,800 hours and will require the replacement of both engines at a cost of $545,090 in the next biennium.

An additional area where the Department would benefit by taking advantage of emerging technological capabilities is grant administration. The challenge is to improve DPS grant administration by providing an enterprise electronic grant administration system that can be used by all elements of the Department to effectively manage the grants that DPS receives and the much larger set of grants that it disburses.

The State Auditor's Office, the Criminal Justice Division of the Governor's Office, and Deloitte have noted in recent audits that the Department lacks a modern electronic grant administration system that interfaces with the DPS accounting system, the Uniform Statewide Accounting System, and Federal grant management systems, which adversely affects grant administration. In FY 2009, TDEM alone paid out $1.22 billion in grant funds. TDEM's State Administrative Agency for Department of Homeland Security grants is the only DPS work center that has a grant management system available, (operated by a vendor) that can generate grant awards, track project approvals, and maintain payments and fund balances in near real-time in a secure online environment and quickly generate standardized and custom reports. However, homeland security grant reimbursements were less than 10 percent of total grant funds paid out by DPS during 2009. The rest of DPS grant funding has been managed with scores of spreadsheets, several databases, periodic accounting reports, and an aged internal accounting system. Using these outdated tools is labor intensive, slow, and prone to error.

One recommended solution is to procure and install an enterprise electronic grant administration system that can be used to effectively manage both incoming and outgoing grants. Such a system must interface with the DPS and state accounting systems and should be able to download grant project and financial data from Federal grant management systems and upload reports to those systems.

Population

The Texas population is expected to continue to grow at a faster rate than the nation as a whole. By 2015, Texas is projected to gain approximately four million people, with its total population exceeding 28 million. The "Texas Urban Triangle" of Houston, San Antonio-Austin, and Dallas/Fort Worth currently boasts 17 million people. By 2015, it is expected to grow to approximately 20 million. 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. In 2010, the Rio Grande Valley population stood at 1,335,000. By 2015, the population is expected to exceed 1,575,000 – a growth rate of 18%. This dramatic increase in population will likely result in a corresponding increase in local crime rates and a greater caseload for Department personnel.

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.

- Construction of the Emergency Vehicle Operations Course (EVOC) in Williamson County will be completed in the first quarter of 2010 and must be staffed. The Department will need a total of twenty-two (22) FTEs comprising ten (10) commissioned officers and twelve (12) noncommissioned personnel.
- The delivery of services across the Department is dependent upon matching personnel requirements to service demands. To reduce personnel requirements, significant improvements in customer focused technologies need to be implemented. Currently, sufficient funding has not been provided to meet the personnel or technology initiatives that are needed in order to provide the level of service expected by the citizens 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 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. 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

	2011	2012	2013	2014	2015
Toxicology					
Number of Cases when Rate of Increase = 10% per year	5,342	5,876	6,464	7,110	7,821
Required Staff at 415 cases per FTE per year	13	14	16	17	19
Current Staff	12	12	12	12	12
Estimated Staff Shortage at Current Staffing Levels	1	2	4	5	7
Forensic DNA					
Number of Cases when Rate of Increase = 18% per year	9,780	11,540	13,618	16,069	18,961
Required Staff at 100 cases per FTE per year	98	115	136	160	189
Current Staff	78	78	78	78	78
Estimated Staff Shortage at Current Staffing Levels	20	37	58	82	111
Latent Prints					
Latent Print Labs are opening in McAllen, Garland, Houston & Lubbock – which will double the current case load					

	2011	2012	2013	2014	2015
Number of Cases when Rate of Increase = 5% per year	2,400	2,520	2,650	2,780	2,900
Required Staff at 150 cases per FTE per year	16	17	18	18	19
Current Staff	11	11	11	11	11
Estimated Staff Shortage at Current Staffing Levels	5	6	7	7	8
Firearm Cases					
Number of Cases when Rate of Increase = 4% per year	1,320	1,320	1,373	1,428	1,485
Required Staff at 55 cases per FTE per year	24	24	25	26	27
Current Staff	24	24	24	24	24
Estimated Staff Shortage at Current Staffing Levels	0	0	1	2	3
Drug Cases					
Number of Drug Cases when Rate of Increase = 3% per year	52,000	53,560	55,167	56,822	58,526
Required Staff at 1,000 cases per FTE per year	52	54	55	57	59
Current Staff	57	57	57	57	57
Minus Staff devoted to alcohol cases in support of DWIs	7	7	10	10	10
Estimated Staff Shortage at Current Staffing Levels	2	4	8	10	12

To meet these needs, the Department will require:

- Laboratory staff increases of one hundred forty-one (141) FTEs by 2015.
- Emergency Vehicle Operations Course staff of twenty two (22).
- Across the Department, either sufficient funding to meet increased personnel requirements or funding for technology initiatives that will reduce personnel requirements.

Texas' growth over the next five years will accelerate cultural and linguistic realignments. Texas is one of only a few states that has 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 42% from 2010 to 2015; however road capacity will grow by only 1%. 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.

Natural Disasters

As the second largest state in the United States, 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's vast size, immediate proximity to Mexico and the Gulf of Mexico, ever-growing population, demographic diversity, and unique role in the nation's economy combine to generate a homeland security challenge found nowhere else in America. DPS personnel are frequently called upon to carry out emergency response and disaster recovery activities that often require long-term commitments of both personnel and equipment resources. Preparedness to perform these tasks will remain an essential element of the duties of a wide range of personnel from across the Department.

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.

Statutes enacted during the 81st Legislative Session in 2009 tasked TDEM to complete a large number of new emergency preparedness, planning, training, public information and education projects, and required the Division to participate in a number of projects that will be implemented by other state agencies and educational institutions. The Legislature also provided funding for the Disaster Contingency Fund administered by TDEM. The Division expects to receive a number of applications for financial assistance from this fund. These new requirements will require extensive changes in and additions to state emergency plans, as well as changes to the state standards for emergency plans for the more than 1,400 local governments in Texas. A number of the new requirements will require revision of existing DPS administrative rules and creation of some new administrative rules.

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.

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 U.S. Department of Homeland Security (DHS), the federal agency responsible for implementing the REAL ID Act, has required all states to be in full compliance with REAL ID standards by May 10, 2011. DLs/IDs issued by states not meeting this deadline will not be eligible for use as federal identification, such as for passing through commercial airline security checkpoints and entering federal buildings and/or nuclear facilities.

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.

In 2008, Texas requested and received from DHS an initial extension until December 31, 2009, for implementation of the Act’s material benchmarks. In December 2009, DPS requested and received an additional extension to provide the necessary time for the Texas Legislature to consider approval and funding for implementation of the Act’s requirements during the next Legislative Session in 2011. If DPS can certify they have met full compliance by May 10, 2011, 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.

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.

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.

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.

- 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.
- 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, and driver license examiners. 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, including research specialists, crime analysts, IT professionals, and driver license examiners, 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

A. 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.

OUTCOME MEASURE

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. Communicate HUB-related information through monthly DPS newsletter.
D. Enhance training to DPS personnel addressing agency responsibilities for compliance with HUB Rules.
E. Enhance 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 conferences to potential bidders. 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. Advertisement of DPS HUB Program and procurement-related information in state and locally distributed minority publications.

G. Continued participation 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. In

addition, HUB report information is included in reports provided to the Public Safety Commission.

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 reviewed, 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: Robert Lerma
HUB Coordinator: Kevin Jones
Deputy Assistant Director, Agency Support: Sandra Fulenwider
Assistant Director, Administration: Valerie Fulmer
Deputy Director: Brad Rable
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 that result in the incarceration of corrupt public officials and high threat criminals.

B. Enhance Public Safety

(Texas Government Code, Chapters 411)

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

C. Emergency Management

(Texas Government Code, Chapter 418)

Enhance emergency preparedness at the state and local levels, effectively administer homeland security and emergency management grant programs, and ensure a prompt, effective response to and recovery from natural and man-made disasters.

D. Regulatory and Agency Services

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

Improve the services provided to all external and internal customers, and improve responsiveness, customer focus, and modern business practices in the delivery of all services to enhance public safety and promote the prevention of crime and terrorism in an ever-changing threat environment.

OBJECTIVES AND OUTCOME MEASURES

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 and ultimately incarcerating its senior- and mid-level leadership, and other essential members.

OBJECTIVE A.2 Reduce the Threat of Terrorism

Terrorism is the most significant security threat our state faces. The Department's counterterrorism objective is specific and compelling: it must prevent, disrupt, and defeat terrorist operations within Texas before attacks occur.

Outcome Measure

A.2.A Number of Terrorist Acts Committed within the State of Texas (Key)

OBJECTIVE A.3 Apprehend High Threat Criminals

Provide investigative expertise and resources to identify, arrest, convict, and ultimately incarcerate high threat criminals, and solve major and violent crimes. On occasion, some violent crimes, serial offenses, unsolved (cold case) crimes, or other crimes may have a terrorizing effect upon the public. The Director may designate these types of crimes as a "major case investigation," calling for the establishment of a task force approach and a unified command structure to effectively manage and direct substantial DPS resources and assets involved in the investigation.

Outcome Measure

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

GOAL B ENHANCE PUBLIC SAFETY

OBJECTIVE B.1 Improve Highway Safety in Texas

The Highway System is an invaluable resource that touches all Texans. DPS is responsible for enforcing traffic and criminal laws, investigating motor vehicle traffic crashes, and providing a visible police presence along more than 223,000 miles of rural highways across the State. DPS constantly seeks to enhance highway safety through a multifaceted approach.

Outcome Measure

B.1.A Annual Texas Highway Traffic Death Rate (Key)
B.1.B Serious Traffic Crash Rate
B.1.C Percentage of Enforcement Actions Initiated Against Unsafe Drivers within Forty-five (45) Calendar Days

OBJECTIVE B.2 Improve Interoperability

To ensure all first responders throughout the State of Texas can communicate among disparate disciplines during natural or manmade disasters or large scale planned events.

Outcome Measure

B.2.A Percent of State and Local Public Safety Agencies Transitioned To APCO Project 25 Voice Radio Digital Standard (Key)

GOAL C EMERGENCY MANAGEMENT

OBJECTIVE C.1 Emergency Management

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

Outcome Measure

C.1.A Percent of Local Governments Achieving a Basic Level of Emergency Planning Preparedness (Key)
C.1.B Number of Active Hazard Mitigation Projects Funded by Grants (Key)
C.1.C Number of Active Disaster Recovery Projects Funded (Key)
C.1.D Percentage of Local Governments Receiving State Response Assistance for Emergencies and Disasters (Key)

GOAL D REGULATORY AND AGENCY SERVICES

OBJECTIVE D.1 Law Enforcement Services

Provide critical continuing education and training in a secure environment, safe vehicles with 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 are provided to law enforcement, criminal justice partners, and eligible customers.

Outcome Measure

D.1.A Concealed Handguns: Percentage of Renewal Licenses Issued Within 40 Days (Key)
D.1.B Concealed Handguns: Percentage of Original Licenses Issued within 60 Days (Key)
D.1.C Percentage of Sex Offender Notifications Mailed Within Ten (10) Days (Key)
D.1.D Percentage of Court-Ordered Non-Disclosures Completed Within Ten (10) Business Days (Key)
D.1.E Percentage of Crime Laboratory Reporting Accuracy (Key)
D.1.F Percentage of Blocked Virus, Malware, and Network Intrusions
D.1.G Percentage of Blood Alcohol Content Evidence Processed Within Thirty (30) Days
D.1.H Percentage of Drug Evidence Processed Within Thirty (30) Days
D.1.I Percentage of DNA Evidence Processed Within One Hundred Eighty (180) Days
D.1.J Percentage of Electronically Captured Applicant Fingerprints That Are Classifiable
D.1.K Percentage of Computer System Availability Time

D.1.L Percentage of Customer Service Calls for Which the Public Receives First Call Resolution
D.1.M Percentage of Accurate Licenses Issued
D.1.N Percentage of Driver Licenses and Identification Cards Mailed Within Fourteen (14) Days
D.1.O Percentage of Driver Records Mailed Within Fourteen (14) Days
D.1.P Percentage of Original Driver License and Identification Card Applications Completed at an Office within Forty-Five (45) Minutes
D.1.Q Percentage of Duplicate or Renewal Driver License and Identification Card Applications Completed at an Office within Thirty (30) Minutes
D.1.R Percentage of Accurate Payments Issued

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. Ensure quality, timely, and essential services are provided to law enforcement, criminal justice partners, and eligible customers.

OBJECTIVE D.3 Regulatory Services

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

Outcome Measure

D.3.A Private Security: Percent of Private Security Bureau Documented Complaints Resolved within Six Months (Key)
D.3.B Private Security: Percent of Private Security Bureau Licensees with No Recent Violations (Key)
D.3.C Metals Registration: Percentage of Enforcement Actions Completed On Registrants within 30 Days after Confirmation of the Violation
D.3.D Narcotics Regulation: Percentage of Enforcement Actions Completed On Registrants within 30 Days after Confirmation of the Violation

D.3.E Concealed Handguns: Percentage of Enforcement Actions Completed On Applicants within 180 Days after Initiation of Qualification Review

D.3.F Vehicle Services: Percentage of Enforcement Actions Completed On License and Certificate Holders within 45 Days after Confirmation of the Violation

D.3.G Private Security: Percentage of Enforcement Actions Completed On License and Registration Holders within 32 Days after Confirmation of the Violation

D.3.H Regulatory Services Division: Percentage of Criminal Investigations Completed Within 40 Days of Having Been Initiated

D.3.I Percentage of Driver Responsibility Program Surcharges Collected

OBJECTIVE D.3 Regulatory Services

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

OBJECTIVE D.4 Headquarters and Regional Administration

Provide accurate and timely services to law enforcement, criminal justice partners, employees, and the public by improving the delivery of information and products, cultivating efficiencies, and providing indispensable administrative support and facilities.

STRATEGIES EFFICIENCY, EXPLANATORY, AND OUTPUT MEASURES

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 in concert 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 when the financial impact is substantial and or it supports other high threat organizations including domestic and international terrorist organizations.

OUTPUT MEASURE

A.1.1.1 Number of Arrests of Mid– and Senior-Level Leaders and Other Essential Members of High Threat Organizations

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 services and sections of the Department along with county and city law enforcement agencies throughout the state.

OUTPUT MEASURE

A.1.2.1 Number of Arrests for Narcotics Violations (Key)
A.1.2.2 Number of High-Risk Criminals Arrested
A.1.2.3 Number of Terrorism Suspects Identified During Traffic Stops
A.1.2.4 Number of Law Enforcement Agency or Emergency Aircraft Hours Flown
A.1.2.5 Number of Stolen Vehicles Recovered by DPS throughout the State of Texas
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

Plan, coordinate, and execute interagency land, air, and maritime operations based upon intelligence in order 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 Department of Public Safety assets and partner agencies at the federal, state, and local levels in an effort to enhance border security along the Texas-Mexico border region.

EXPLANATORY MEASURE

A.1.3.1 Number of Agencies Reporting Border Incident Assessment Reports (BIARs) to the Joint Operations and Intelligence Centers (JOICs)
A.1.3.2 Number of Border Incident Assessment Reports (BIARs) Submitted to the Ranger Division by Law Enforcement Agencies in the State of Texas

OUTPUT MEASURE

A.1.3.1 Number of Interagency Law Enforcement Operations Conducted in the Texas Border Region (Key)
A.1.3.2 Number of Situational Awareness Reports Disseminated By Joint Operations and Intelligence Centers (JOICs) Related To Threat Trends and Patterns in Border Sectors
A.1.3.3 Number of Border Security-related Contingency Plans (CONPLANS) Produced or Updated
A.1.3.4 Number of THP Surge Operations Conducted In the Texas Border Region
A.1.3.5 Amount of Cocaine Seized by Law Enforcement Agencies in the Border Region of the State of Texas
A.1.3.6 Amount of Heroin Seized by Law Enforcement Agencies in the Border Region of the State of Texas
A.1.3.7 Dollar Value of Currency Seized by Law Enforcement Agencies in the Border Region of the State of Texas
A.1.3.8 Number of Weapons Seized by Law Enforcement Agencies in the Border Region of the State of Texas
A.1.3.9 Amount of Methamphetamine Seized by Law Enforcement Agencies in the Border Region of the State of Texas
A.1.3.10 Amount of Marijuana Seized by Law Enforcement Agencies in the Border Region of the State of Texas

STRATEGY A.1.4 Local Border Security

In the Department of Public Safety's bill pattern, is appropriated $40,804,714 in fiscal years 2010-11 in General Revenue - Dedicated Operators and Chauffeurs License Account No. 099, for specific border security expenditures. The legislative language requires that on or before December 15th of each year, the Department of Public Safety and the Texas Division of Emergency Management shall submit a report to the Legislative Budget Board and the Governor's Office on the expenditure of funds provided to local law enforcement agencies.

EXPLANATORY MEASURE

A.1.4.1 Amount of Funds Provided for Local Border Security Operations
A.1.4.2 Amount of Funds Provided for Local Border Security Overtime
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

Protect the state of Texas and its interests from terrorist attacks. Provide proactive intelligence information and operations to combat terrorist attacks.

EXPLANATORY MEASURE

A.2.1.1 Percentage of FBI Joint Terrorism Task Forces with DPS Participation

OUTPUT MEASURE

A.2.1.1 Percentage of Commissioned Officers Who Have Completed the Training of the “Basic” Counterterrorism Competency Profile
A.2.1.2 Percentage of Commissioned Officers Who Have Completed Improvised Explosive Device (IED) Training

STRATEGY A.2.2 Intelligence

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

EXPLANATORY MEASURE

A.2.2.1 Number of Federal, State, and Local Agencies Participating in the Texas Fusion Center

A.2.2.2 Percentage of Regional Fusion Centers Integrated with the Texas Fusion Center
A.2.2.3 Number of Active TxMAP Users

OUTPUT MEASURE

A.2.2.1 Number of Intelligence Reports Produced and Disseminated
A.2.2.2 Number of Crime and Terrorism Threat Assessments Completed and Disseminated

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 Serviced by DPS

OUTPUT MEASURE

A.2.3.1 Hours of Security Provided

OBJECTIVE A.3 Apprehend High Threat Criminals

STRATEGY A.3.1 Criminal 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. Additionally, target investigations against offenses involving political corruption, public corruption, law enforcement corruption, (as defined by HB 2086; 81st Legislative Session), and other corruption related criminal offenses within the Texas Penal Code.

OUTPUT MEASURE

A.3.1.1 Number of Arrests for Motor Vehicle Theft (Key)
A.3.1.2 Number of Criminal Investigations Division Arrests for Offenses Other than Narcotics or Vehicle Theft Violations (Key)
A.3.1.3 Number of Arrests by Texas Rangers (Key)
A.3.1.4 Number of Violent Crimes Investigated
A.3.1.5 Number of Major Crimes Investigated
A.3.1.6 Number of Political Corruption Investigations Conducted
A.3.1.7 Number of Public Corruption (HB 2086) Investigations Conducted
A.3.1.8 Number of "Other" Corruption Investigations Conducted

OBJECTIVE B.1 Improve Highway Safety in Texas

STRATEGY B.1.1 Traffic Enforcement

Concentrate enforcement efforts in areas with high traffic crash rates. Concentrate on all violations of 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 Targeted Enforcement Operations Worked in Partnership with Other Agencies.
- B.1.1.2 Number of Traffic Accidents Investigated

OUTPUT MEASURE

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

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 Commercial Traffic Law Violator Contacts per Trooper (Key)
- B.1.2.2 Average Cost of Commercial Vehicle Inspections
- B.1.2.3 Number of Local Law Enforcement Agencies with Commercial Vehicle Enforcement Authority

EXPLANATORY MEASURE

- B.1.2.1 Commercial Vehicles Placed Out of Service
- B.1.2.2 Percentage of Commercial Vehicles Placed Out of Service

OUTPUT MEASURE

B.1.2.1 Number of Weight Violation Citations
B.1.2.2 Number of Routine Patrol Hours per Commercial Vehicle Enforcement Trooper (Key)
B.1.2.3 Number of Vehicles Inspected
B.1.2.4 Percentage of Commercial Vehicle Drivers Placed Out-of-Service

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 of Texas. Provide and disseminate emergency information to the citizens of Texas. Provide leadership in the planning and implementation of voice, data, and video interoperability.

OUTPUT MEASURE

B.2.1.1 Number of Total Communications Transactions Processed
B.2.1.2 Number of Intelligence and Counterterrorism Bulletins Disseminated To Mobile In-Car Computer Systems
B.2.1.3 Number of Stranded Motorist Hotline Calls Answered
B.2.1.4 Number of Railroad Malfunction Calls Answered
B.2.1.5 Number of technical assistance requests completed.

OBJECTIVE C.1 Emergency Management

STRATEGY C.1.1 Emergency Preparedness

To enhance the preparedness of local governments, state agencies, and the public by providing guidance and assistance in emergency planning, training related to emergency management, homeland security, and hazardous material, and conducting multi-agency exercises to test emergency plans, procedures, training, equipment and facilities. Maintain a state hazard mitigation plan and provide guidance for and review local mitigation planning, provide hazard mitigation training, and administer federal grants to implement local and regional hazard mitigation projects. Provide federal grant funding to local governments, state agencies, and other eligible entities to improve prevention and disaster preparedness programs and enhance emergency response capabilities for all hazards, including natural disasters, technological threats, and deliberate attacks.

EFFICIENCY MEASURE

C.1.1.1 Average Cost per Student Hour of TDEM Training

OUTPUT MEASURE

C.1.1.1 Number of Local Government Planning Documents Reviewed
C.1.1.2 Number of Student Hours of TDEM Instruction Provided

STRATEGY C.1.2 Response Coordination

Review and coordinate emergency and disaster response operations. Provide state resources and coordinate assistance by private sector partners to assist local governments in responding to incidents and disasters when they lack sufficient or appropriate local resources to deal with an emergency situation and its impact.

OUTPUT MEASURE

C.1.2.1 Number of Emergency Incidents Coordinated (Key)
C.1.2.2 Number of Active Homeland Security Grant-funded Projects
C.1.2.3 Number of TDEM Field Responses

STRATEGY C.1.3 Disaster Recovery and Hazard Mitigation

To provide guidance and training for disaster recovery and to plan and implement state and federal recovery and mitigation programs, to administer a variety of disaster assistance programs for disaster victims, including local governments, state agencies, school districts, and other eligible entities.

OUTPUT MEASURE

C.1.3.1 Number of Counties Provided Disaster Financial Assistance (Key)
C.1.3.2 Amount of Disaster Recovery Funding Provided to Eligible Grantees
C.1.3.3 Amount of Hazard Mitigation Grant Funding Provided to Grantees

STRATEGY C.1.4 State Operations Center

Coordinate resources and disseminate information concerning emergencies and disasters. Continuously monitor threats to the state and ongoing incidents, issue alerts and warnings to local, state and federal officials and the public, and coordinate and direct the state response to assist local governments in dealing with major emergencies and disasters.

OUTPUT MEASURE

C.1.4.1 Number of Situation Reports Produced and Disseminated

OBJECTIVE D.1 Law Enforcement Services

STRATEGY D.1.1 Training Academy and Development

Provide state of the art education and training, based on proactive research, to meet an ever changing threat environment.

EFFICIENCY MEASURE

D.1.1.1 Average Number of Training Hours Performed per Assigned Employee

OUTPUT MEASURE

D.1.1.1 Number of Students Attending Training (Key)
D.1.1.2 Number of Courses Taught (Key)
D.1.1.3 Number of Student Contact Hours (Key)
D.1.1.4 Number of Motorcycle and All-Terrain Vehicle Students Trained

STRATEGY D.1.2 Crime Laboratory Services

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

EFFICIENCY MEASURE

D.1.2.1 Average Cost of Supervising a Breath Alcohol Test (Key)
D.1.2.2 Average Cost to Examine a Drug Case.
D.1.2.3 Average Number of Drug Cases Analyzed per Analyst
D.1.2.4 Average Number of Serology/DNA Cases Analyzed per Analyst

OUTPUT MEASURE

D.1.2.1 Number of Breath Alcohol Tests Supervised (Key)
D.1.2.2 Number of Drug Cases Completed (Key)
D.1.2.3 Number of Criminalistics Cases Completed
D.1.2.4 Number of Serology/DNA Cases Completed
D.1.2.5 Number of Offender DNA Profiles Completed
D.1.2.6 Number of Blood Alcohol and Toxicology Cases Completed

STRATEGY D.1.3 Crime Records Services

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

EFFICIENCY MEASURE

- D.1.3.1 Average Time to Process Fingerprint Cards
- D.1.3.2 Percentage of Texas Population Represented Through Submission of Uniform Crime Reports (UCR)

EXPLANATORY MEASURE

- D.1.3.1 Percent of Real-time Crime Mapping Available Statewide
- D.1.3.2 Number of active users of the Texas Data Exchange
- D.1.3.3 Number of Criminal Justice Agencies Providing Data to the Texas Data Exchange

OUTPUT MEASURE

- D.1.3.1 Number of Criminal History Inquiries Processed
- D.1.3.2 Stolen Property, Wanted & Missing Persons Transactions Processed by TCIC
- D.1.3.3 Number of Fingerprint Cards Processed Through Automated and Manual Systems

STRATEGY D.1.4 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 brief counseling services to employees and their families.

EFFICIENCY MEASURE

- D.1.4.1 Average Number of Clients Served per Assigned Employee

OUTPUT MEASURE

- D.1.4.1 Number of Crime Victims Served

STRATEGY D.1.5 Fleet Operations

Provide safe and reliable transportation, equipment, service, and support to the fleet users of the agency.

EFFICIENCY MEASURE

D.1.5.1 Average Number of Vehicles Maintained per Assigned Employee

OUTPUT MEASURE

D.1.5.1 Number of New Vehicles Upfitted

OBJECTIVE D.2 Driver License

STRATEGY D.2.1 Driver License Services

Provide accurate records and documents in a timely manner to eligible customers. Support law enforcement and criminal justice partners.

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 Non-Driving Related Applications Collected
D.2.1.7 Number of Criminal Investigations Generated

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 administration of 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
D.2.2.2 Number of Driver Improvement Actions Initiated
D.2.2.3 Intentionally Left Blank
D.2.2.4 Number of Motorcycle and All-Terrain Vehicle Items Produced
D.2.2.5 Number of Motorcycle and ATV Public Information and Educational (PI&E) Items Distributed

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.

EFFICIENCY MEASURE

D.3.1.1 Private Security: Average Licensing Cost per Individual License Issued (Key)
D.3.1.2 Private Security: Number of New Licenses and Registrations Issued (Key)
D.3.1.3 Concealed Handguns: Average Number of Days to Issue an Original License
D.3.1.4 Concealed Handguns: Average Number of Days to Issue a Renewal License
D.3.1.5 Private Security: Average Time for Individual Registration and Bureau Renewal
D.3.1.6 Vehicle Services: Average Cost of Supervision per Vehicle Inspection Station
D.3.1.7 Private Security: Average Time for Individual Original Registration and Bureau Issuance
D.3.1.8 Private Security: Average Time for Facility License Issuance
D.3.1.9 RSD: Ratio of Regulatory Services Products Issued per Full-Time Equivalent (FTE) Employee

EXPLANATORY MEASURE

D.3.1.1 Narcotics Regulation: Number of Precursor Chemical Laboratory Apparatus Applications Processed and Permits Issued.
D.3.1.2 Narcotics Regulation: Number of Official Prescription Form Orders Processed
D.3.1.3 Metals Registration: Number of transactions completed by active dealers
D.3.1.4 Vehicle Services: Number of Inspection Certificates Issued to Vehicles
D.3.1.5 Vehicle Services: Number of Vehicles Inspected for Emissions Levels

D.3.1.6 Metals Registration: Number of Active Metal Recycling Dealers

OUTPUT MEASURE

D.3.1.1 Number of Original Handgun Licenses Issued (Key)
D.3.1.2 Number of Renewal Handgun Licenses Issued (Key)
D.3.1.3 Metals Registration: Number of Original Registration Certificates Issued
D.3.1.4 Metals Registration: Number of Renewal Registration Certificates Issued
D.3.1.5 Vehicle Services: Number of Active Inspector Licenses Issued
D.3.1.6 Vehicle Services: Number of Certificate Orders Processed
D.3.1.7 Vehicle Services: Number of Active Station Licenses Issued
D.3.1.8 Private Security: Number of Renewal Licenses and Registrations Issued
D.3.1.9 Narcotics Regulation: Number of Investigative, Intelligence, and Administrative Files and Reports Written
D.3.1.10 Narcotics Regulation: Number of Controlled Substances Registrations Applications Processed Resulting in Controlled Substances Registration Certificates Issued
D.3.1.11 Narcotics Regulation: Number of Controlled Substance Prescription Printouts Requested

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.

EFFICIENCY MEASURE

D.3.2.1 Private Security: Average Cost per Disciplinary Action (Key)
D.3.2.2 Metals Registration: Percent of Records Provided To Law Enforcement within Three (3) Days
D.3.2.3 Vehicle Services: Percentage of License/Certificate Holders Found in Violation of the Program's Administrative Requirements

EXPLANATORY MEASURE

D.3.2.1 Private Security: Number of Complaints Resulting in Disciplinary Action

OUTPUT MEASURE

D.3.2.1 Private Security: Number of Investigations Conducted (Key)
D.3.2.2 Narcotics Regulation: Number of Controlled Substance Prescriptions Processed (Key)
D.3.2.3 Vehicle Services: Number of Vehicle Emission Facilities Supervised
D.3.2.4 Vehicle Services: Number of Covert Audits Performed
D.3.2.5 Vehicle Services: Number of Compliance Audits Performed
D.3.2.6 Private Security: Number of Cases Resolved
D.3.2.7 Vehicle Services: Number of Vehicle Inspection Stations Supervised
D.3.2.8 Vehicle Services: Number of Inspectors Supervised
D.3.2.9 Vehicle Services: Number of Station/Inspector Enforcement Actions
D.3.2.10 Vehicle Services: Number of Station Certifications Recommended for Suspension
D.3.2.11 Vehicle Services: Number of Inspector Certifications Suspended/ Revoked
D.3.2.12 Vehicle Services: Number of Ignition Interlock Device (IID) Service Center Certifications Issued
D.3.2.13 Vehicle Services: Number of Ignition Interlock Device (IID) Representatives Certifications
D.3.2.14 Private Security: Number of Criminal Cases Presented to Local Prosecutors
D.3.2.15 Private Security: Number of Cases Settled, Dismissed, or Set for Hearing
D.3.2.16 Private Security: Number of Docketed Administrative Cases Closed
D.3.2.17 Private Security: Number of Administrative Cases Opened

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.

EFFICIENCY MEASURE

D.3.3.1 Private Security: Average Time for Case Resolution (Key)
D.3.3.2 RSD: Percentage of Regulatory Licensing Customers Processed Through Web-Based Application Processing
D.3.3.3 RSD: Ratio of Division Modernization and Improvement Projects Completed or Progressing on Schedule and Within Budget

OBJECTIVE D.4 Headquarters and Regional Administration

STRATEGY D.4.1 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 Office of Audit and Inspection (which reports directly to the Public Safety Commission), the Office of General Counsel, the

Inspector General, General Store, Procurement, Psychological Services and the Office of Dispute Resolution.

EFFICIENCY MEASURE

D.4.1.1 Average Weight of Materials Received per Assigned Employee
D.4.1.2 Average Worth of Inventory Purchased and Transferred per Assigned Employee
D.4.1.3 Average Number of Impressions Produced per Assigned Employee

OUTPUT MEASURE

D.4.1.1 Number of Public Contacts Coordinated by DPS Media Relations Office
D.4.1.2 Number of Programs Presented
D.4.1.3 Number of Motorist Assists
D.4.1.4 Number of Impressions Made
D.4.1.5 Number of Orders Processed

STRATEGY D.4.2 Regional Administration

Provide support for the Department's field operations, which are divided into seven geographical regions with headquarters in Garland, Houston, McAllen, 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 D.4.3 Information Technology

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

EXPLANATORY MEASURE

D.4.3.1 Number of External Attacks on Network
D.4.3.2 Number of Software Solution Components Supported

OUTPUT MEASURE

D.4.3.1 Total Data Storage Space Used
D.4.3.2 Number of Service Desk Calls

STRATEGY D.4.4 Financial Management

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

EFFICIENCY MEASURE

D.4.4.1 Percentage of Revenue Items Deposited Within Three (3) Days
D.4.4.2 Average Worth of Procurements and Contracts Administered per Assigned Employee

EXPLANATORY MEASURE

D.4.4.1 Number of Revenue Items Deposited

OUTPUT MEASURE

D.4.4.1 Number of Expenditure Entries Processed
D.4.4.2 Number of Contracts Reviewed

STRATEGY D.4.5 Human Capital Management

Improve the performance of agency missions by hiring qualified, motivated personnel. Design and administer formal systems that ensure the effective and efficient use of human talent to accomplish organizational goals.

EFFICIENCY MEASURE

D.4.5.1 Average Number of Agency Personnel Administered per Human Resource Assigned Employee

OUTPUT MEASURE

D.4.5.1 Number of Qualified Trooper-Trainee Applicants Recruited
D.4.5.2 Total Number of Applicants Processed for the Law Enforcement Promotional System
D.4.5.3 Number of Personnel Actions Processed
D.4.5.4 Number of Positions Processed for Compensation and/or Classification Review (including job description changes)
D.4.5.5 Number of Noncommissioned Job Applicants Processed

STRATEGY D.4.6 Facilities Management

Provide an optimal working environment for employees and accommodating facilities to serve the public.

EFFICIENCY MEASURE

D.4.6.1 Average Square Footage of Facilities Maintained per Assigned Facilities Management Employee

EXPLANATORY MEASURE

D.4.6.1 Total Square Footage of DPS-Owned Buildings Maintained

OUTPUT MEASURE

D.4.6.1 Number of Work Orders Completed

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 will be defined 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 finalizing our enterprise architecture roadmap and beginning to implement 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 public facing website and 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. 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:

   - Provide on line applications for concealed handgun licenses.
   - Provide on line requests for driving records.
   - Ability to submit finger prints on-line 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.

   - Geo-spatial mapping 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 expanded 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 Security Officer is focusing their efforts to ensure we enable our environment to utilize technology and data to its full extend while ensure 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 is actively evaluating enterprise identity management solutions.

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 top priorities for such services are Drivers Licensing, Driver Records, Concealed Handgun application and renewals, 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.

d. We have been investigating the opportunity to start a public information section of the website that would give access to all information requests fulfilled by the agency as well as a look into the historical vaults of some of the most interest cases solved by DPS over the rich history of the agency.

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

e. Some of the higher priority of work that would draw efficiency for the organization are:

- Automation of Credit Card processing for the agency.
- DPS general manual moved to totally on line; eliminating a huge paper burned 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.

f. Many efforts are underway or plan. The highest priority ones are:

- Agency wide server consolidation project.
- HQ network upgrade and standardization.
- Shared services model for infrastructure applications supporting DPS.
- Storage consolidation to a modernized single media.
- Establish and implement a software quality process and team.

c. The agencies 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 inter-operability across the state support law enforcement.

Part 2: Technology Initiative Alignment

The 81st Legislative session provided the agency funding to modernizing 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

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 Director, 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.

2010 Agency Strategic Plan

The 2010 Strategic Plan represents a significant break from previous versions. It reflects the major reorganization of the Department implemented in 2009, to include the appointment of new leadership, the creation of new division, and the strengthening of the Department's regional structure. In addition, it endeavors to refocus Department activity on current threats and challenges more effectively and drive the ongoing implementation of more modern business practices and standards.

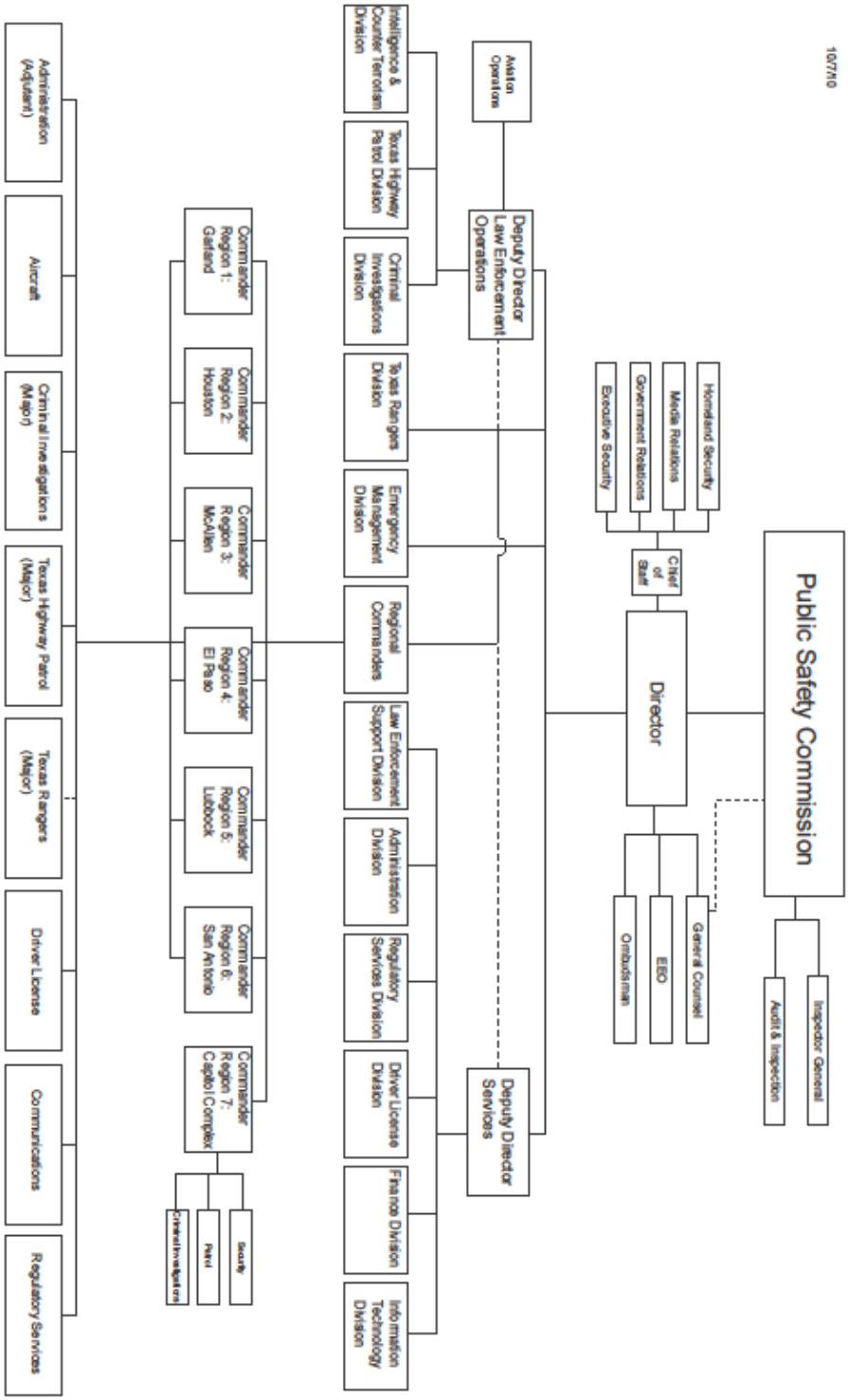
Ensuring these transformational changes were captured in the 2010 Strategic Plan demanded the active engagement of the Department's senior leadership in the planning process. The Director, Deputy Directors, and all Assistant Directors participated in two critical working sessions in November 2009 - the first to establish the Department's new vision, mission, values, and goals;

and the second to determine the objectives supporting the Department's new goals. Since then, this leadership team has remained actively engaged throughout all stages of the plan's development. The set of strategies for the plan was agreed upon by Assistant Directors in coordination with the Finance Division, and a lead Division was designated to coordinate additional work on each strategy. A small writing team reporting to the Chief of Staff and the Director compiled input and managed the workflow and coordination process. Divisions, Regional Commanders, Deputy Directors, and the Director refined the document through multiple drafts.

A complete, coordinated draft of the plan was finished in March 2010 in preparation for the LBB's strategic planning cycle. Since that time, the Department invested significant time and effort, especially at the senior leader level, in refining the 2010 Agency Strategic Plan and responding to Legislative Budget Board guidance. The intent of this investment was to create a document that better reflects current and emerging Department priorities, focuses the Department more effectively on results by "measuring what matters," and serves as an essential management tool for Department leaders going forward.

As a follow-on effort, the Department will 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 a tiered assessment model for major capabilities related to each Strategy. The intent of these models is to establish objective criteria, based on appropriate variables, for assessing current capability levels and projecting the impact of resource increases or decreases on performance and risk. For capabilities that are below acceptable levels, Action Plans will also specify the activities or changes (e.g. in personnel, equipment, training, or funding) required for improvement.

Appendix B
Current Organizational Chart



APPENDIX C
FIVE-YEAR PROJECTIONS FOR OUTCOMES

PROJECTED OUTCOMES
Fiscal Years 2011-2015

GOAL A. COMBAT CRIME AND TERRORISM							
Outcome Measure		**Responsible Division**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
A.2.A	Number of Terrorist Acts Committed Within the State of Texas (Key)	ICT	0	0	0	0	0
A.3.A	Annual Texas Index Crime Rate (Key)	CRS	4507	4507	4507	4507	4507
A.3.B	Number of High Threat Criminals Arrested[1]	Rangers	410	410	410	410	410
A.3.C	Number of Public Corruption Arrests	Rangers	130	130	130	130	130

GOAL B. ENHANCE PUBLIC SAFETY							
Outcome Measure		**Responsible Division**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
B.1.A	Annual Texas Highway Traffic Death Rate (Key)	THP	1.41	1.41	1.41	1.41	1.41
B.1.B	Serious Traffic Crash Rate	THP	26.50	26.50	26.50	26.50	26.50
B.1.C	Percentage of Enforcement Actions Initiated Against Unsafe Drivers within Forty-five (45) Calendar Days	DLD	80%	85%	90%	92%	94%
B.2.A	Percent of State and Local Public Safety Agencies Transitioned To APCO Project 25 (P25) Voice Radio Digital Standard (Key)	LESD	10%	25%	50%	75%	95%

GOAL C. EMERGENCY MANAGEMENT							
Outcome Measure		**Responsible Division**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
C.1.A	Percent of Local Governments Achieving a Basic Level of Emergency Planning Preparedness (Key)	TDEM	88%	89%	90%	90%	90%
C.1.B	Number of Active Hazard Mitigation Projects Funded by Grants (Key)	TDEM	240	240	180	180	180
C.1.C	Number of Active Disaster Recovery Projects Funded (Key)	TDEM	4200	4200	4000	3900	3900
C.1.D	Percentage of Local Governments Receiving State Response Assistance for Emergencies and Disasters (Key)	TDEM	19%	19%	19%	19%	19%

[1] This is a new measure and there is limited historical data available. DPS expects to adjust this measure as data is collected and analyzed.

GOAL D. REGULATORY AND AGENCY SERVICES						
Outcome Measure	**Responsible Division**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
D.1.A Concealed Handguns: Percentage of Renewal Licenses Issued within 40 Days (Key)	RSD	100%	100%	100%	100%	100%
D.1.B Concealed Handguns: Percentage of Original Licenses Issued within 60 Days (Key)	RSD	100%	100%	100%	100%	100%
D.1.C Percentage of Sex Offender Notifications Mailed Within Ten (10) Days (Key)	CRS	100%	100%	100%	100%	100%
D.1.D Percentage of Court-Ordered Non-Disclosures Completed Within Ten (10) Business Days (Key)	CRS	100%	100%	100%	100%	100%
D.1.E Percentage of Crime Laboratory Reporting Accuracy (Key)	LES	100%	100%	100%	100%	100%
D.1.F Percentage of Blocked Virus, Malware, and Network Intrusions	IT	100%	100%	100%	100%	100%
D.1.G Percentage of Blood Alcohol Content Evidence Processed Within Thirty (30) Days	LES	95%	96%	97%	98%	99%
D.1.H Percentage of Drug Evidence Processed Within Thirty (30) Days	LES	90%	91%	92%	93%	94%
D.1.I Percentage of DNA Evidence Processed Within One Hundred Eighty (180) Days	LES	85%	90%	95%	100%	100%
D.1.J Percentage of Electronically Captured Applicant Fingerprints That Are Classifiable	CRS	98%	98%	98%	98%	98%
D.1.K Percentage of Computer System Availability Time	IT	99%	99%	99%	99.2%	99.5%
D.1.L Percentage of Customer Service Calls For Which the Public Receives First Call Resolution	IT	50%	60%	70%	75%	80%
D.1.M Percentage of Accurate Licenses Issued	RSD/DLD	95%	96%	97%	98%	99%
D.1.N Percentage of Driver Licenses and Identification Cards Mailed Within Fourteen (14) Days	DLD	91%	92%	93%	94%	95%
D.1.O Percentage of Driver Records Mailed Within Fourteen (14) Days	DLD	90%	92%	94%	96%	98%
D.1.P Percentage of Original Driver License and Identification Card Applications Completed at an Office within Forty-Five (45) Minutes	DLD	90%	92%	94%	96%	98%
D.1.Q Percentage of Duplicate or Renewal Driver License and Identification Card Applications Completed at an Office within Thirty (30) Minutes	DLD	90%	92%	94%	96%	98%
D.1.R Percentage of Accurate Payments Issued	FIN	99%	99%	99%	99%	99%
D.3.A Private Security: Percent of Private Security Bureau Documented Complaints Resolved within Six Months (Key)	RSD	99%	99%	99%	99%	99%

D.3.B	Private Security: Percentage of Private Security Bureau Licensees with No Recent Violations (Key)	RSD	99%	99%	99%	99%	99%
D.3.C	Metals Registration: Percentage of Enforcement Actions Completed On Registrants within 30 Days after Confirmation of the Violation	RSD	90%	92%	94%	96%	98%
D.3.D	Narcotics Regulation: Percentage of Enforcement Actions Completed On Registrants within 30 Days after Confirmation Of The Violation	RSD	90%	92%	94%	96%	98%
D.3.E	Concealed Handguns: Percentage of Enforcement Actions Completed On Applicants Within 180 Days After Initiation Of Qualification Review	RSD	90%	92%	94%	96%	98%
D.3.F	Vehicle Services: Percentage of Enforcement Actions Completed On License And Certificate Holders Within 45 Days After Confirmation Of The Violation	RSD	90%	92%	94%	96%	98%
D.3.G	Private Security: Percentage of Enforcement Actions Completed On License And Registration Holders Within 32 Days After Confirmation Of The Violation	RSD	90%	92%	94%	96%	98%
D.3.H	Regulatory Services Division: Percentage of Criminal Investigations Completed Within 40 Days Of Having Been Initiated	RSD	90%	92%	94%	96%	98%
D.3.I	Percentage of Driver Responsibility Program Surcharges Collected	DLD	40%	41%	42%	43%	44%

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 that result in the incarceration of corrupt public officials and 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 and ultimately incarcerating its senior- and mid-level leadership, and other 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 in concert 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 when the financial impact is substantial and or it supports other high threat organizations including domestic and international terrorist organizations.

OUTPUT MEASURE A.1.1.1 – Number of Arrests of Mid– and Senior-Level Leaders and Other Essential Members of High Threat Organizations

Short Definition: Number of arrests of defendants against whom charges have or will be presented to a state or federal grand jury.

Purpose/Importance: This Measure is intended to assist with assessing the Agency's impact on reducing the impact of organized criminal activity in the State.

Source/Collection of Data: Data is collected from the CID records management system and records management reports completed by each Regional Command office and submitted to Headquarters.

Method of Calculation: Supervisors and Managers will review investigative reports as well as weekly activity reports and maintain a current total of arrests. This data will be available to Headquarters for compilation.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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 services and sections of the Department along with county and city law enforcement agencies throughout the state.

OUTPUT MEASURE A.1.2.1 – 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: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE A.1.2.2 – Number of High-Risk Criminals Arrested

Short Definition: The total number of high-risk criminals arrested for an outstanding felony or misdemeanor warrant.

Purpose/Importance: This Measure is intended to assist with assessing the work of investigators in arresting identified high risk criminals. It will also assist with assessing the impact these arrests have on reducing the threat to citizens.

Source/Collection of Data: Data is collected from the CID records management system and records management reports completed by each Regional Command office and submitted to Headquarters.

Method of Calculation: The Criminal Investigations Division will total the number of arrests collected from the CID records management reports for an overall total.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.2.3 – Number of Terrorism Suspects Identified During Traffic Stops

Short Definition: The number of suspects identified during Texas Highway Patrol violator contacts (i.e. traffic stops) as being in the FBI's Violent Gang and Terrorist Organization File, which is part of the National Crime Information Center (NCIC) system.

Purpose/Importance: The VGTOF has been designed to provide identifying information about violent criminal gangs and terrorist organizations and members of those gangs and organizations to law enforcement personnel. This information serves to warn law enforcement officers of the potential danger posed by violent individuals and to promote the exchange of information about these organizations and members to facilitate criminal investigations.

Source/Collection of Data: Information relating to this Measure is entered directly from the weekly reports submitted by DPS troopers into the Texas Highway Patrol (THP) Automated Information Services (AIS) at district and subdistrict locations across the state.

Method of Calculation: The sum of the number of suspects identified during Texas Highway Patrol violator contacts (i.e. traffic stops) as being in the FBI's Violent Gang and Terrorist Organization File. Actual count of the number of suspects is extracted from the THP AIS database.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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: The definition of the Measure has not changed from prior biennium.

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.2.5 – Number of Stolen Vehicles Recovered by DPS throughout the State of Texas

Short Definition: The total number of stolen vehicles recovered by DPS law enforcement elements throughout Texas.

Purpose/Importance: This Measure is intended to assist with appraising the impact of DPS' law enforcement efforts on the recovery of stolen vehicles.

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

Method of Calculation: The sum of stolen vehicles recovered 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: Yes

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: Yes

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: Yes

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: Yes

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: Yes

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: Yes

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: Yes

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 in order 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 Department of Public Safety assets and partner agencies at the federal, state, and local levels in an effort to enhance border security along the Texas-Mexico border region.

EXPLANATORY MEASURE A.1.3.1 – Number of Agencies Reporting Border Incident Assessment Reports (BIARs) to the Joint Operations and Intelligence Centers (JOICs)

Short Definition: Number of local law enforcement agencies reporting border incident assessment (BIARs) to the Joint Operation Intelligence Centers (JOICs).

Purpose/Importance: This Measure is intended to show the number of local law enforcement agencies along the Texas Mexican Border and known criminal trafficking corridors throughout Texas, which provide information for the purpose of analyzing, linking, and disseminating timely and actionable intelligence with an emphasis on criminal investigation, the larger public safety and homeland security threat picture.

Source Collection of Data: Reports of local agency reporting are generated monthly by the JOICs.

Method of Calculation: Reports from the JOICs are combined by the Border Security Operations Center (BSOC) to calculate the number of agencies participating.

Data Limitations: Local law enforcement agencies are not required to report to the JOICs.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE A.1.3.2 – Number of Border Incident Assessment Reports (BIARs) Submitted to the Ranger Division by Law Enforcement Agencies in the State of Texas

Short Definition: The total number BIARs submitted by Joint Operations and Intelligence Centers (JOICs) and Law Enforcement Agencies (LEAs).

Purpose/Importance: The Texas Rangers are the State's lead coordinating agency in planning and coordinating interagency law enforcement operations regarding border security. The Ranger Division, through the Border Security Operations Center (BSOC) and the Texas Fusion Center, collects and disseminates intelligence information generated from partnerships established with other law enforcement organizations participating in border operations. This Measure is related to the participation level of LEAs in border security operations and the level of crime in the border region.

Source/Collection of Data: This data will be captured by counting the number of monthly reports received by the Border Security Operations Center (BSOC) from each JOIC and LEA. JOICs provide weekly reports on numbers of BIARs received. The total number is compiled at the BSOC.

Method of Calculation: The BSOC totals the number of BIARs provided to each JOIC weekly and tabulates the combined total quarterly by adding the weekly totals together.

Data Limitations: The data is limited by the number of law enforcement agencies participating in Operation BORDER STAR and submitting BIARs. Participants are limited by resources necessary to generate the reports. The number of BIARs provided will also fluctuate with the crime rate in the border region.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.3.1 – Number of Interagency Law Enforcement Operations Conducted in the Texas Border Region (Key)

Short Definition: The total number of interagency law enforcement operations coordinated by the Joint Operations and Intelligence Centers (JOICs).

Purpose/Importance: The Texas Rangers are the lead coordinating agency for the State and for border sector unified commands in planning and coordinating interagency law enforcement operations regarding border security. The JOICs along the border collect

and disseminate intelligence information generated from partnerships established with other law enforcement organizations participating in border operations. Law enforcement operations that integrate the efforts of multiple agencies at the Federal, State, and local levels have proven to be effective in disrupting, deterring, and interdicting border-related criminal activity.

Source/Collection of Data: This data will be captured through the submission of monthly reports from each individual JOIC and compiled at the Border Security Operations Center (BSOC).

Method of Calculation: The total number of operations coordinated is retrieved from the monthly summaries that are submitted to the BSOC.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE A.1.3.2 – Number of Situational Awareness Reports Disseminated By Joint Operations and Intelligence Centers (JOICs) Related To Threat Trends and Patterns in Border Sectors

Short Definition: The total number of threat and analytical reports produced by each Joint Operations and Intelligence Center (JOIC) regarding threat trends and patterns submitted to unified command members per JOIC area of operation.

Purpose/Importance: The intelligence information collected by the JOICs allows law enforcement entities to respond, plan and coordinate ongoing border security operations. JOIC staffs include Border Liaison Officers and National Guard counterdrug intelligence personnel trained to conduct analysis on criminal activity in their sectors.

Source/Collection of Data: Reports will be provided by JOICs and compiled by the Border Security Operations Center (BSOC).

Method of Calculation: The number of reports produced by each JOIC will be added together for a combined total.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.3.3 – Number of Border Security-related Contingency Plans (CONPLANS) Produced or Updated

Short Definition: The total number of plans covering border security related contingencies produced by the Texas Ranger Division.

Purpose/Importance: Contingency planning for the border region involving all key interagency partners will enhance coordination among participating organizations and increase the State's preparation to respond to scenarios such as cross-border violence or mass migrations. Once developed, plans require periodic updates and revalidation to remain current and relevant. Planning may be facilitated by the Border Security Operations Center (BSOC) at the State-level or the Joint Operations and Intelligence Centers (JOICs) at the sector-level.

Source/Collection of Data: The BSOC retains master copies of all border-related contingency plans. Sector plans are provided to the BSOC by the JOICs.

Method of Calculation: The total number of plans developed is the sum of all State-level and sector-level plans produced or updated.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.3.4 – Number of THP Surge Operations Conducted In the Texas Border Region

Short Definition: The total number of Texas Highway Patrol Division Surge Operations conducted in the Texas Border region.

Purpose/Importance: This Measure is intended to track and document the number of THP surge operations conducted in the Texas Border Region. Directed actions by law

enforcement agencies to disrupt and dismantle criminal activities along the Texas-Mexico border region are conducted based upon credible intelligence and information received by the JOICs from various law enforcement agencies in support of border security operations. The THP surge operations target specific areas of the border and concentrate patrol assets to roadways and areas where increased illegal smuggling operations are detected to exist. By maintaining a record of these operations, management is afforded an accurate means of evaluating this type of directed enforcement action against the intended target of illegal smuggling operations along the border region.

Source/Collection of Data: THP maintains a record of all surge operations conducted by Strike Teams in the border region.

Method of Calculation: The total number of THP Surge Operations in the border region is the sum of individual operations.

Data Limitations: The number of surge operations is impacted by the availability of funds for border security operations.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.3.5 – Amount of Cocaine Seized by Law Enforcement Agencies in the Border Region of the State of Texas

Short Definition: The weight of cocaine (measured in pounds) seized by law enforcement agencies (LEAs) in the border region and/or transiting the Texas-Mexico border.

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

Source/Collection of Data: Data is collected from the reports completed by each Joint Operations and Intelligence Center (JOIC) and submitted as part of the weekly Border Operations Sector Assessment (BOSA) report to the Border Security Operations Center (BSOC).

Method of Calculation: The sum of the weight of cocaine (measured in pounds) seized is totaled each week by the BSOC and included in the BOSA report. Weekly totals are summed to determine a quarterly total.

Data Limitations: The data is limited by the number of Federal, State, and local law enforcement agencies submitting seizure reports. Participants are limited by resources necessary to generate the reports. Totals may fluctuate based on a variety of factors including the effectiveness of law enforcement operations, the effectiveness of drug trafficking organizations in transporting their product, and seasonal factors such as weather and harvests that impact the amount of drugs being shipped into the United States.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.3.6 – Amount of Heroin Seized by Law Enforcement Agencies in the Border Region of the State of Texas

Short Definition: The weight of heroin (measured in pounds) seized by law enforcement agencies (LEAs) in the border region and/or transiting the Texas-Mexico border.

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

Source/Collection of Data: Data is collected from the reports completed by each JOIC and submitted as part of the weekly Border Operations Sector Assessment (BOSA) report to the Border Security Operations Center (BSOC).

Method of Calculation: The sum of the weight of heroin (measured in pounds) seized is totaled each week by the BSOC and included in the BOSA report. Weekly totals are summed to determine a quarterly total.

Data Limitations: The data is limited by the number of Federal, State, and local law enforcement agencies submitting seizure reports. Participants are limited by resources necessary to generate the reports. Totals may fluctuate based on a variety of factors including the effectiveness of law enforcement operations, the effectiveness of drug trafficking organizations in transporting their product, and seasonal factors such as weather and harvests that impact the amount of drugs being shipped into the United States.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.3.7 – Dollar Value of Currency Seized by Law Enforcement Agencies in the Border Region of the State of Texas

Short Definition: The total dollar value of currency seized by, and subsequently forfeited to, law enforcement agencies (LEAs) in the border region and/or transiting the Texas-Mexico border.

Purpose/Importance: This Measure is intended to assist with appraising the impact of border security law 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 the reports completed by each Joint Operations and Intelligence Center (JOIC) and submitted as part of the weekly Border Operations Sector Assessment (BOSA) report to the Border Security Operations Center (BSOC).

Method of Calculation: The sum of currency seized and subsequently forfeited is totaled each week by the BSOC and included in the BOSA report. Weekly totals are summed to determine a quarterly total.

Data Limitations: The data is limited by the number of Federal, State, and local law enforcement agencies submitting seizure reports. Participants are limited by resources necessary to generate the reports. Totals may fluctuate based on a variety of factors including the effectiveness of law enforcement operations and the effectiveness of drug trafficking organizations in transporting currency.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.3.8 – Number of Weapons Seized by Law Enforcement Agencies in the Border Region of the State of Texas

Short Definition: The total number of weapons seized by, and subsequently forfeited to law enforcement agencies (LEAs) in the border region and/or transiting the Texas-Mexico border.

Purpose/Importance: This Measure is intended to assist with appraising the impact of border security law enforcement efforts on preventing illegal shipments of weapons from reaching their intended destination and on preventing the transport of illegal weapons by individuals. Weapons may be used to support criminal activity in the United States or Mexico.

Source/Collection of Data: Data is collected from the reports completed by each Joint Operations and Intelligence Center (JOIC) and submitted as part of the weekly Border Operations Sector Assessment (BOSA) report to the Border Security Operations Center (BSOC). Weapon seizures are part of this weekly report.

Method of Calculation: The sum of weapons seized and subsequently forfeited is totaled each week by the BSOC and included in the BOSA report. Weekly totals are summed to determine a quarterly total.

Data Limitations: The data is limited by the number of Federal, State, and local law enforcement agencies submitting seizure reports. Participants are limited by resources necessary to generate the reports. Totals may fluctuate based on a variety of factors including the effectiveness of law enforcement operations and the effectiveness of drug trafficking organizations in transporting weapons.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.3.9 – Amount of Methamphetamine Seized by Law Enforcement Agencies in the Border Region of the State of Texas

Short Definition: The weight of methamphetamine (measured in pounds) seized by law enforcement agencies (LEAs) in the border region and/or transiting the Texas-Mexico border.

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

Source/Collection of Data: Data is collected from the reports completed by each Joint Operations and Intelligence Center (JOIC) and submitted as part of the weekly Border Operations Sector Assessment (BOSA) report to the Border Security Operations Center (BSOC).

Method of Calculation: The sum of the weight of methamphetamine (measured in pounds) seized is totaled each week by the BSOC and included in the BOSA report. Weekly totals are summed to determine a quarterly total.

Data Limitations: The data is limited by the number of Federal, State, and local law enforcement agencies submitting seizure reports. Participants are limited by resources necessary to generate the reports. Totals may fluctuate based on a variety of factors including the effectiveness of law enforcement operations, the effectiveness of drug trafficking organizations in transporting their product, and seasonal factors such as weather and harvests that impact the amount of drugs being shipped into the United States.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.3.10 – Amount of Marijuana Seized by Law Enforcement Agencies in the Border Region of the State of Texas

Short Definition: The amount of marijuana (measured in pounds) seized by law enforcement agencies (LEAs) in the border region and/or transiting the Texas-Mexico border.

Purpose/Importance: This Measure is intended to assist with appraising the impact of border security law enforcement efforts on preventing marijuana shipments from reaching their intended destinations in the United States.

Source/Collection of Data: Data is collected from the reports completed by each Joint Operations and Intelligence Center (JOIC) and submitted as part of the weekly Border Operations Sector Assessment (BOSA) report to the Border Security Operations Center (BSOC).

Method of Calculation: The sum of the weight of marijuana (measured in pounds) seized is totaled each week by the BSOC and included in the BOSA report. Weekly totals are summed to determine a quarterly total.

Data Limitations: The data is limited by the number of Federal, State, and local law enforcement agencies submitting seizure reports. Participants are limited by resources necessary to generate the reports. Totals may fluctuate based on a variety of factors including the effectiveness of law enforcement operations, the effectiveness of drug trafficking organizations in transporting their product, and seasonal factors such as weather and harvests that impact the amount of drugs being shipped into the United States.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY A.1.4 – Local Border Security

In the Department of Public Safety's bill pattern, is appropriated $40,804,714 in fiscal years 2010-11 in General Revenue - Dedicated Operators and Chauffeurs License Account No. 099, for specific border security expenditures. The legislative language requires that on or before December 15th of each year, the Department of Public Safety and the Texas Division of Emergency Management shall submit a report to the Legislative Budget Board and the Governor's Office on the expenditure of funds provided to local law enforcement agencies.

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: Yes

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE A.1.4.2 – Amount of Funds Provided for Local Border Security Overtime

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: Yes

Desired Performance: Higher than target

Key: No

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 enhance 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: Yes

Desired Performance: Higher than target

Key: No

OBJECTIVE A.2 – Reduce the Threat of Terrorism

Terrorism is the most significant security threat our state faces. The Department's counterterrorism objective is specific and compelling: it must prevent, disrupt, and defeat terrorist operations within Texas before attacks occur.

OUTCOME MEASURE A.2.A – Number of Terrorist Acts Committed within the State of Texas (Key)

Short Definition: The number of separate incidents occurring within the State of Texas that involve the "unlawful use of force and violence against persons or property to intimidate or coerce a government, the civilian population, or any segment thereof, in furtherance of political or social objectives." (28 C.F.R. Section 0.85).

Purpose/Importance: The Measure addresses the effectiveness of the Department's efforts to protect the public and Texas interests from terrorist attacks.

Source/Collection of Data: U.S. Department of Justice / Federal Bureau of Investigation case records

Method of Calculation: The sum of the number of terrorist acts committed within the State of Texas.

Data Limitations: Measurement data is collected by the U.S. Department of Justice / Federal Bureau of Investigation

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Lower than target

Key: Yes

STRATEGY A.2.1 – Counterterrorism

Protect the state of Texas and its interests from terrorist attacks. Provide proactive intelligence information and operations to combat terrorist attacks.

EXPLANATORY MEASURE A.2.1.1 – Percentage of FBI Joint Terrorism Task Forces with DPS Participation

Short Definition: Percentage of FBI Joint Terrorism Task Forces located within Texas with DPS participation.

Purpose/Importance: The Measure addresses a portion of the Department's efforts to protect the public and Texas interests from terrorist attacks.

Source/Collection of Data: DPS personnel records

Method of Calculation: Dividing the number of FBI Joint Terrorism Task Forces located within Texas with DPS participation by the total number of FBI Joint Terrorism Task Forces located within Texas.

Data Limitations: The FBI could limit the frequency and level of DPS participation based on FBI needs/factors.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.2.1.1 – Percentage of Commissioned Officers Who Have Completed the Training of the "Basic" Counterterrorism Competency Profile

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 number one 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: Noncumulative

New Measure: Yes

Desired Performance: Higher than 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: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY A.2.2 – Intelligence

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

EXPLANATORY MEASURE A.2.2.1 – Number of Federal, State, and Local Agencies Participating in the Texas Fusion Center

Short Definition: Number of different federal, state, and local agencies participating in the Texas Fusion Center. The Fusion Center is a multijurisdictional, multiagency intelligence sharing group.

Purpose/Importance: To Measure the number of agencies providing intelligence data to the Fusion Center, thereby increasing its effectiveness

Source/Collection of Data: Texas Fusion Center participating agencies.

Method of Calculation: Manual tabulation of the numbers of different agencies participating in the Texas Fusion Center.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE A.2.2.2 – Percentage of Regional Fusion Centers Integrated with the Texas Fusion Center

Short Definition: The percentage of homeland security funded regional fusion centers within Texas that coordinate their fusion process-related plans, procedures, and activities with the Texas Fusion Center.

Purpose/Importance: The U.S. Department of Homeland Security's guidelines for fusion centers and the Governor's Texas Homeland Security Strategic Plan call for regional fusion centers in Texas to be integrated with the Texas Fusion Center. Additionally, as with the FBI's Joint Terrorism Task Forces, fusion and intelligence centers are key initiatives in encouraging information sharing and joint operations. DPS participation greatly strengthens these efforts.

Source/Collection of Data: Texas Fusion Center maintains records of Texas Fusion Center coordination activities with other fusion centers.

Method of Calculation: Dividing the number of homeland security funded regional fusion centers within Texas that coordinate their fusion process-related plans, procedures, and activities with the Texas Fusion Center by the total number of homeland security funded regional fusion centers within Texas.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE A.2.2.3 – Number of Active TxMAP Users

Short Definition: The total number of active TxMAP users, including DPS personnel and outside users from partner organizations at the federal, state, local, and tribal levels.

Purpose/Importance: The number of active TxMAP users is an indicator of the system's utility and impact. The larger the active user community, the more extensive and accurate the information and reports available to all. To support the Department's vision of TxMAP becoming the primary all-source law enforcement and emergency management information platform for the state of Texas, it will be critical to effectively expand the active user base. Increasing this number will indicate progress in a number of areas, including communications, training, and technological capability.

Source/Collection of Data: The TxMAP development team, currently under the Texas Division of Emergency Management, can query the TxMAP database for data on user activity.

Method of Calculation: A quarterly report is generated on the number of users who have logged on to TxMAP during that quarter.

Data Limitations: The number of registered TxMAP users will be influenced by DPS policy on organizations and individuals who are granted permission to access TxMAP. DPS intends to use the system primarily within the Department initially and then grow the external user base. User activity may also be influenced by external events—for example, user activity may increase during a particularly active hurricane season.

Calculation Type: Non-cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.2.2.1 – Number of Intelligence Reports Produced and Disseminated

Short Definition: Number of Intelligence Reports produced and disseminated. Each intelligence report is assigned a file number and tracked.

Purpose/Importance: This Measure best identifies the activity associated with intelligence activities conducted by the Department.

Source/Collection of Data: All intelligence reports are assigned unique file numbers, which are used for tracking purposes.

Method of Calculation: The number of Intelligence Reports provided is obtained electronically from the Report and Management System.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.2.2.2 – Number of Crime and Terrorism Threat Assessments Completed and Disseminated

Short Definition: Number of crime and terrorism threat assessments completed and disseminated.

Purpose/Importance: To increase and raise the level of awareness to increase preparedness to prevent or respond to terrorist threats.

Source/Collection of Data: Texas Fusion Center.

Method of Calculation: Manual tabulation of the number of crime and terrorism threat assessments completed and disseminated during the reporting period.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

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 Serviced by DPS

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: Noncumulative

New Measure: Yes

Desired Performance: Lower than target

Key: No

OUTPUT MEASURE A.2.3.1 – Hours of Security Provided

Short Definition: Actual man-hours for building and personnel security provided by Department personnel and contract private security workers.

Purpose/Importance: This Measure shows the numbers of hours required to staff or electronically monitor buildings in the Capitol Complex and other state office buildings in order to adequately ensure the safety of the buildings, state officials, state employees, and visitors.

Source/Collection of Data: All Security Program officers and security workers prepare a weekly report listing all security hours worked. The private security company provides the Security Program with documentation of the number of hours of security provided at each building on a weekly basis.

Method of Calculation: The total number of security hours worked by Program and private security employees are added together to arrive at the total hours of security provided.

Data Limitations: This data is limited by the accuracy of the reporting of information by the Security Program and private security employees.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OBJECTIVE A.3 – Apprehend High Threat Criminals

Provide investigative expertise and resources to identify, arrest, convict, and ultimately incarcerate high threat criminals, and solve major and violent crimes. On occasion, some violent crimes, serial offenses, unsolved (cold case) crimes, or other crimes may have a terrorizing effect upon the public. The Director may designate these types of crimes as a "major case investigation," calling for the establishment of a task force approach and a unified command structure to effectively manage and direct substantial DPS resources and assets involved in the investigation.

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.

Data Limitations: None

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.

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

Calculation Type: Noncumulative

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 & 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: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE A.3.C – Number of Public Corruption Arrests

Short Definition: The total number of public corruption arrests.

Purpose/Importance: The Texas Ranger Division is the primary investigative branch of the Texas Department of Public Safety and is responsible for conducting public corruption investigations per request from other agencies and officials, or as designated by the Assistant Director of the Texas Rangers or the Public Safety Commission. For the purposes of this particular measure, "public corruption cases" include all forms of corruption investigated by the division – political, public (HB 2086) and "other" corruption cases – involving public servants, heads of state agencies, elected officials, appointed officials or law enforcement officers.

Source/Collection of Data: Department Criminal Report Databases

Method of Calculation: The number of public corruption arrests is reported and tabulated in the Texas Ranger Division's current reporting system.

Data Limitations: It should be noted that the arrest of a suspect may or may not result in the indictment of the suspect.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY A.3.1 – Criminal 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. Additionally, target investigations against offenses involving political corruption, public corruption, law enforcement corruption, (as defined by HB 2086; 81st Legislative Session), and other corruption related criminal offenses within the Texas Penal Code.

OUTPUT MEASURE A.3.1.1 – 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: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE A.3.1.2 – 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

OUTPUT MEASURE A.3.1.3 – 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

OUTPUT MEASURE A.3.1.4 – Number of Violent Crimes Investigated

Short Definition: Total number of violent crimes investigated, to include the following offenses: Capital Offenses, Homicides, Assaults, Sexual Assaults, Robberies, Kidnappings, Burglaries and Arsons.

Purpose/Importance: This Measure is intended to show the total number of violent crimes investigated by the Division. Although the Texas Rangers are involved in a multitude of criminal investigations, violent crimes pose a great risk to public safety and demand a concentrated effort from law enforcement to identify, locate and arrest those persons committing these types of offenses as soon as possible. This Measure will assist in providing management with accurate information that can be used to deploy and direct

resources and manpower to areas of the state to assist local law enforcement in the investigation and successful prosecution of violent crimes.

Source/Collection of Data: The Ranger Division maintains a reporting system using Microsoft Access. This information is compiled in the TR-1 database.

Method of Calculation: The total number of violent crime investigations conducted can be retrieved via a data query of the Microsoft Access database utilized for the Division's reporting system.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.3.1.5 – Number of Major Crimes Investigated

Short Definition: Total number of major crimes investigated by the Texas Ranger Division.

Purpose/Importance: This Measure is intended to show the total number of major crimes investigated by the Division. Some violent crimes, serial offenses, unsolved (cold case) crimes, or other crimes may have a terrorizing effect upon the public. The Director may designate these types of crimes as "Major Crimes," calling for the establishment of a task force approach and a unified command structure to effectively manage and direct substantial Department resources in the investigation, which will be commanded by a Texas Ranger Captain. The designation of a major crime case will focus all available department resources to the investigation in an effort to identify, locate and arrest those persons responsible for these types of offenses.

Source/Collection of Data: The Ranger Division maintains a reporting system using Microsoft Access. This information is compiled in the TR-1 database and is also manually recorded as they are designated as a major crime case.

Method of Calculation: The total number of designated major crime cases investigated can be retrieved from the Ranger reporting system and from logs kept regarding these designated cases.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.3.1.6 – Number of Political Corruption Investigations Conducted

Short Definition: The total number of political corruption cases investigated per request from other agencies and officials, the Director, Assistant Director of the Texas Rangers or by the Public Safety Commission.

Purpose/Importance: The Texas Ranger Division is the primary investigative branch of the Texas Department of Public Safety and is responsible for conducting all political corruption investigations. Political corruption investigations target elected officials and state agency heads and are often referred to as "Special Investigations" within the division.

Source/Collection of Data: The Ranger Division maintains a reporting system using Microsoft Access. This information is compiled in the TR-1 database.

Method of Calculation: The total number of political corruption cases investigated is retrieved via a data query of the Microsoft Access database.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.3.1.7 – Number of Public Corruption (HB 2086) Investigations Conducted

Short Definition: The total number of public corruption cases (HB 2086) investigated per request from other agencies and officials, the Director, Assistant Director of the Texas Rangers or by the Public Safety Commission.

Purpose/Importance: The Texas Ranger Division is the primary investigative branch of the Texas Department of Public Safety and is responsible for conducting all public corruption investigations. The "Public Corruption Unit" was created during the 81st Legislative session and is commanded by a Texas Ranger Captain. This Unit is created to investigate local, state or federal law enforcement officers involving allegations of participation in organized criminal activity, as defined under Section 71.02 of the Penal Code. This Unit will report to the highest ranking officer of the Texas Ranger Division.

Source/Collection of Data: The Ranger Division maintains a reporting system using Microsoft Access. This information is compiled in the TR-1 database.

Method of Calculation: The total number of public corruption cases investigated by the Department's Public Corruption Unit will be reported via the Texas Ranger reporting system and can be retrieved via a data query of the Microsoft Access database.

Data Limitations: Outside agencies and prosecutors are not required to request these types of investigations of the Department and only those cases that are referred to the Department can be counted. Some other state or federal agencies may conduct these types of investigations as well.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.3.1.8 – Number of "Other" Corruption Investigations Conducted

Short Definition: The total number of "other" corruption cases investigated per request from other agencies and officials, the Director, Assistant Director of the Texas Rangers or by the Public Safety Commission. "Other" cases exclude "political corruption" and "public (HB2086) corruption" cases.

Purpose/Importance: The Texas Ranger Division is the primary investigative branch of the Texas Department of Public Safety and is responsible for conducting all public corruption investigations. Other corruption investigations target those public servants – other than law enforcement officers, elected officials or state agency heads– involved in criminal offenses arising from their official duties as a public servant.

Source/Collection of Data: The Ranger Division maintains a reporting system using Microsoft Access. This information is compiled in the TR-1 database.

Method of Calculation: The total number of "other" corruption cases investigated can be retrieved via a data query of the Microsoft Access database. "Other" cases exclude "political corruption" and "public (HB2086) corruption" cases.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

The Highway System is an invaluable resource that touches all Texans. DPS is responsible for enforcing traffic and criminal laws, investigating motor vehicle traffic crashes, and providing a visible police presence along more than 223,000 miles of rural highways across the State. DPS constantly seeks to enhance highway safety through a multifaceted approach.

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.

Data Limitations: Highway vehicle miles traveled are based upon estimates provided by TxDOT. Driver behavior and other conditions that tend to contribute to the frequency

and severity of traffic crashes are influenced by many factors. Law enforcement has little influence over conditions such as weather, highway design, traffic congestion, etc.

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 Texas Department of Transportation (TxDOT) in accordance with the provisions of the Transportation Code, Chapter 550, Subchapter D, Written Crash Reports.

Method of Calculation: The motor vehicle death rate is calculated by dividing the number of highway traffic fatalities by the total highway vehicle miles traveled divided by 100,000,000 (fatalities/[miles/100,000,000]).

Calculation Type: Noncumulative

New Measure: Yes

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: Texas Peace Officers' crash reports in which the investigating officer has indicated a serious injury occurred as a result of the traffic crash.

Method of Calculation: The serious crash rate is calculated by dividing the number of serious crashes by the total vehicle miles traveled divided by 100,000,000 (serious crashes / [miles /100,000,000]).

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Lower than target

Key: No

OUTCOME MEASURE B.1.C – Percentage of Enforcement Actions Initiated Against Unsafe Drivers within Forty-five (45) Calendar Days

Short Definition: The percentage of enforcement actions initiated within a target date of forty-five (45) calendar days upon receipt of completed documentation from the appropriate judicial entity, law enforcement agency, or other state through reciprocity agreements. The documentation submitted must support statutory requirements for removing driving privileges. 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. The processing cycle begins on the date received by the Department and includes processing time.

Purpose/Importance: This Measure helps to detect trends concerning driver safety, financial responsibility, and the identification of problem drivers. It also provides needs assessment for equipment, training, and staffing.

Source/Collection of Data: Personnel record the number of enforcement action documents received and processed. The received date is recorded on the enforcement case document using a date stamp, electronic transmission date, fax date, or email date.

Data Limitations: Manual processes are involved.

Method of Calculation: (Number of enforcement actions initiated by target date / Number of enforcement actions that should have been initiated by target date) * 100 calculated monthly and reported annually.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY B.1.1 – Traffic Enforcement

Concentrate enforcement efforts in areas with high traffic crash rates. Concentrate on all violations of 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 Targeted Enforcement Operations Worked in Partnership with Other Agencies.

Short Definition: The number of enforcement operations performed by Department employees in conjunction with partner agencies to target high crash areas, construction zones, and areas associated with aggressive driving.

Purpose/Importance: This Measure is a total of all the enforcement operations performed by Department employees in conjunction with partner agencies.

Source/Collection of Data: Information relating to this Measure is entered directly from the Highway Patrol troopers' weekly activity reports into the Texas Highway Patrol (THP) Automated Information Services (AIS) at district and sub-district locations across the state.

Method of Calculation: A total of all activities are queried from the THP AIS database to determine the number for this activity. The query is run at the end of each quarter to determine the level of activity.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EFFICIENCY MEASURE B.1.1.2 – Number of Traffic Accidents Investigated

Short Definition: The number of traffic accidents investigated by DPS Highway Patrol 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 accidents investigated by DPS Highway Patrol 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: Yes

Desired Performance: Lower Than Target

Key: No

OUTPUT MEASURE B.1.1.1 – Number of Traffic Law Violator Contacts (Key)

Short Definition: The number of highway patrol citations (arrests) and warnings issued to violators of the traffic laws.

Purpose/Importance: This Measure addresses the actual on-the-road interventions by uniformed DPS troopers in driver behavior and vehicle conditions that contribute to the frequency and/or severity of traffic crashes.

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) at district and subdistrict locations across the state.

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 trooper activity from all parts of Texas, which includes entering data at numerous locations. 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.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE B.1.1.2 – Number of Hours on Routine Patrol (Key)

Short Definition: The number of hours a highway patrol trooper spends on patrol actively looking for violations of the traffic and criminal laws.

Purpose/Importance: This Measure addresses the actual time DPS 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.

Source/Collection of Data: Information relating to this Measure is entered directly from the weekly reports submitted by DPS 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 of hours spent on patrol extracted from the THP AIS database. This Measure involves trooper activity from all parts of Texas, which includes entering data at numerous (23) locations. 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 This total is divided by the number of Highway Patrol troopers.

Data Limitations: None

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 - Commercial Traffic Law Violator Contacts per Trooper (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 motor vehicles per trooper.

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 motor 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) State Inspection Database System (SIDS) or the Automated Information Services (AIS).

Method of Calculation: A total of all activities are queried from the SIDS and AIS databases to determine the level of this activity. The query is run at the end of each quarter to determine the level of activity. This total is divided by the number of CVE troopers.

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: Lower than target

Key: Yes

EFFICIENCY MEASURE B.1.2.2 – Average Cost of Commercial Vehicle Inspections

Short Definition: The average cost of performing commercial vehicle checks per mile of highway.

Purpose/Importance: This Measure indicates the average cost per mile of highway 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. The monies appropriated annually to the Commercial Vehicle Enforcement (CVE) Strategy and the number of highway miles calculated by the Texas Department of Transportation.

Method of Calculation: The actual amount of total funds appropriated annually to the Commercial Vehicle Enforcement (CVE) Strategy. The funds expended are divided by the number of highway miles.

Data Limitations: The data is indicative of the cost of the Commercial Vehicle Enforcement (CVE) strategy.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: No

EFFICIENCY MEASURE B.1.2.3 – Number of Local Law Enforcement Agencies with Commercial Vehicle Enforcement Authority

Short Definition: The number of local law enforcement agencies with commercial vehicle enforcement authority.

Purpose/Importance: This Measure indicates the number of local law enforcement agencies with Commercial Vehicle Enforcement (CVE) enforcement authority 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 number is based on the actual number of local law enforcement agencies trained by Department personnel and overseen by the Department to ensure adequate inspections are completed and proper training is conducted.

Method of Calculation: The actual number of local law enforcement agencies with commercial vehicle enforcement authority to enforce federal and state statutes.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher 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 Texas Law enforcement agencies which were a result of traffic stops and roadside inspections of commercial motor vehicles.

Purpose/Importance: This Measure is a total of all the commercial vehicles detected by Texas Law enforcement agencies with significant safety defects. 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 CVE employees in their efforts to ensure commercial motor 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) State Inspection Database System (SIDS).

Method of Calculation: A total of all activities are queried from the SIDS 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 CVE 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.

Method of Calculation: Cumulative

New Measure: No

Desired Performance: Lower than target

Key: No

EXPLANATORY MEASURE B.1.2.2– Percentage of Commercial Vehicles Placed Out of Service

Short Definition: The annual percentage rate for the number of commercial vehicles placed out-of-service by Texas Law enforcement agencies which were a result of traffic stops and roadside inspections of commercial motor vehicles.

Purpose/Importance: This Measure is the percentage of commercial vehicles 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) State Inspection Database Systems (SIDS).

Method of Calculation: A total of all activities is queried from the SIDS database to determine the level of this activity. The query is run at the end of each quarter to determine the level of activity. The percentage is calculated by summing the number of commercial vehicles placed out-of-service by Texas Law enforcement agencies CVE and dividing that by the total number of traffic stops and roadside inspections of commercial motor vehicles, and then multiplying by 100.

Data Limitations: The data is representative of the number of commercial vehicle that are inspected and found to have significant safety defects by Texas Law enforcement agencies. The number of out-of-service vehicles detected could increase periodically due to special emphasis task force operations on specific segments of the trucking industry.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Lower than target

Key: No

OUTPUT MEASURE B.1.2.1 – 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 traffic stops and 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) State Inspection Database Systems (SIDS).

Method of Calculation: A total of all activities are queried from the SIDS 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.1.2.2 – Number of Routine Patrol Hours per Commercial Vehicle Enforcement Trooper (Key)

Short Definition: The number of hours a Commercial Vehicle Enforcement (CVE) trooper spends on patrol actively looking for violations of the traffic and criminal laws.

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 DPS 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 of hours spent on patrol extracted from the THP AIS database. This Measure involves trooper activity from all parts of Texas, which includes entering data at numerous locations. 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. This total of hours spent on CVE patrol is divided by the number of CVE troopers.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE B.1.2.3 – Number of Vehicles Inspected

Short Definition: The total of vehicles inspected by Texas Law enforcement agencies which was a result of traffic stops and roadside screening of these vehicles.

Purpose/Importance: This Measure is a total of all commercial vehicles inspected by HP and CVE employees. 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) State Inspection Database System (SIDS).

Method of Calculation: A total of all activities is queried from the SIDS database to determine the level of this activity. The query is run at the end of each quarter to determine the level of this activity.

Data Limitations: The data is indicative of the 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: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE B.1.2.4 – 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 Texas Law enforcement agencies as a result of roadside inspections conducted on the vehicles and drivers.

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) State Inspection Database Systems (SIDS).

Method of Calculation: A total of all activities is queried from the SIDS database to determine the level of this activity. The query is run at the end of each quarter to determine the level of this activity. The percentage is calculated by summing the number of commercial vehicle drivers placed out-of-service by CVE employees 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 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: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OBJECTIVE B.2 – Improve Interoperability

To ensure all first responders throughout the State of Texas can communicate among disparate disciplines during natural or manmade disasters or large scale planned events.

OUTCOME MEASURE B.2.A – Percent of State and Local Public Safety Agencies Transitioned To APCO Project 25 Voice Radio Digital Standard (Key)

Short Definition: The percentage of state and local public safety agencies that have transitioned to the APCO Project 25 (P25) standards based radio infrastructure as required in the Texas Statewide Communications Interoperability Plan (SCIP) by January 2015. P25 voice radio digital standards refers to a suite of standards for digital radio communications for use by federal, state, and local public safety agencies to enable them to communicate with other agencies and mutual aid response teams during emergencies.

Purpose/Importance: The goal of the Governor and all public safety agencies in Texas is for emergency responders to have direct and seamless communications by 2015. This transition will provide all public safety and critical infrastructure responders at all levels of government with the highest level of real-time direct interoperable voice and data radio communications utilizing standards-based systems and incorporating the 700 MHz public safety frequencies.

Source/Collection of Data: Representatives from state and local public safety agencies gather at focus group sessions in a cooperative effort to facilitate the planning, developing, and financing of a statewide interoperable public safety wireless communication system. Information will be collected through a focus group survey that is distributed to state and local public safety agencies on a yearly basis.

Method of Calculation: A percentage of total state and local public safety agencies transitioned to P25 divided by the total number of state and local public safety agencies.

Data Limitations: Ensuring that all state and local public safety agencies report their transition information during the yearly focus group survey. Other limitations which affect the P25 transition are infrastructure and subscriber funding.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

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 of Texas. Provide and disseminate emergency information to the citizens of Texas. Provide leadership in the planning and implementation of voice, data, and video interoperability.

OUTPUT MEASURE B.2.1.1 – Number of Total Communications Transactions Processed

Short Definition: Total number of all statewide transactions completed through the Computer Aided Dispatch (CAD) system by communications personnel.

Purpose/Importance: This Measure is intended to manage workload and provide adequate staffing to meet the demands from commissioned and other field personnel.

Source/Collection of Data: Data is collected from the Communications CAD Statistics completed by the Communications Bureau Director's office.

Method of Calculation: Total of all transactions processed will be extracted monthly from station logs created by 32 Communications facilities.

Data Limitations: none

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE B.2.1.2 – Number of Intelligence and Counterterrorism Bulletins Disseminated To Mobile In-Car Computer Systems

Short Definition: The number of intelligence bulletins disseminated to In-CAR computer systems used by commissioned field units.

Purpose/Importance: To Measure the ability of public safety communications to provide intelligence and counterterrorism information to law enforcement personnel.

Source/Collection of Data: Data is collected from the Communications CAD Statistics completed by the Communications Bureau Director's office.

Method of Calculation: Total number of intelligence and counter-terrorism bulletins received and disseminated will be extracted monthly from station activity logs created by 32 Communications facilities.

Data Limitations: The limitation is that the number of bulletins disseminated is dependent upon bulletins received from the fusion center and other outside sources.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE B.2.1.4 – Number of Railroad Malfunction Calls Answered

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE B.2.1.5 – Number of technical assistance requests completed.

Short Definition: Total number of technical assistance request from local and state entities completed.

Purpose/Importance: To manage workload and provide adequate staffing.

Source/Collection of Data: Statistics will be collected from technical assistance reports completed by the technical assistance unit.

Method of Calculation: Calculate the total number of all completed technical assistance request from monthly reports.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

GOAL C – Emergency Management

Strengthen State and Local Emergency Preparedness, Response, and Recovery (Texas Government Code, Chapter 418): Enhance emergency preparedness at the state and local levels, effectively administer homeland security and emergency management grant programs, and ensure a prompt, effective response to and recovery from natural and man-made disasters.

OBJECTIVE C.1 – Emergency Management

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

OUTCOME MEASURE C.1.A – Percent of Local Governments Achieving a Basic Level of Emergency Planning Preparedness (Key)

Short Definition: Percentage of local governments achieving a Basic or greater level of emergency planning preparedness.

Purpose/Importance: This Measure is intended to show the percentage of local governments (approximately 1460 cities and counties) in Texas, which have achieved a Basic or greater level of planning preparedness for emergencies. Effective local emergency planning is believed to improve preparedness, facilitate response, and reduce death, injury, and economic loss in Texas due to disasters.

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. For emergency planning to be considered adequate, a jurisdiction must have : (1) legal documents (court orders, ordinances), establishing an emergency management program, (2) a Basic emergency management plan prepared or updated within the last five years, and (3) specified functional annexes to that plan. Reports from the Preparedness database

calculate the percentage of jurisdictions that have achieved a basic level of preparedness. TDEM generates reports of local emergency planning accomplishments monthly and reports results quarterly.

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: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTCOME MEASURE C.1.B – Number of Active Hazard Mitigation Projects Funded by Grants (Key)

Short Definition: The number of active 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 level of Federal and state effort committed to 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), 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 it 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 no major disasters during a particular year, new HMGP grants will not be authorized.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance*:* Higher than target

Key: Yes

OUTCOME MEASURE C.1.C – Number of Active Disaster Recovery Projects Funded (Key)

Short Definition: The number of active 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. This performance Measure is intended to show the level of Federal and state effort committed to 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 FEMA 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 FEMA 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.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

OUTCOME MEASURE C.1.D – Percentage of Local Governments Receiving State Response Assistance for Emergencies and Disasters (Key)

Short Definition: The percentage of jurisdictions receiving state response assistance 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: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: Yes

STRATEGY C.1.1 – Emergency Preparedness

To enhance the preparedness of local governments, state agencies, and the public by providing guidance and assistance in emergency planning, training related to emergency management, homeland security, and hazardous material, and conducting multi-agency exercises to test emergency plans, procedures, training, equipment and facilities. Maintain a state hazard mitigation plan and provide guidance for and review local mitigation planning, provide hazard mitigation training, and administer federal grants to implement local and regional hazard mitigation projects. Provide federal grant funding to local governments, state agencies, and other eligible entities to improve prevention and disaster preparedness programs and enhance emergency response capabilities for all hazards, including natural disasters, technological threats, and deliberate attacks.

EFFICIENCY MEASURE C.1.1.1 – Average Cost per Student Hour of TDEM Training

Short Definition: The average cost per student hour of emergency management, homeland security, and hazardous materials training provided by the Texas Division of Emergency Management (TDEM).

Purpose/Importance: TDEM is required by Section 418.043 of the Government Code to operate emergency management training programs for local governments and expend funds to staff and operating expenses to accomplish this task.

Source/Collection of Data: Information for number of student training hours provided by TDEM is obtained from training records and the training database maintained by the TDEM Training and Exercise Unit for the courses which the Division staff presents, and monthly reports provided by other training providers for the training which they provide pursuant to contracts with TDEM. Expense data for personnel, equipment, supplies, travel, training contracts, and student stipends are obtained from the Texas Department of Public Safety's accounting system.

Method of Calculation: The TDEM Support Services Section maintains an efficiency spreadsheet which tracks TDEM training costs and training hours. The costs of staff time committed to training, travel, and operating expenses, plus the cost of student stipends for travel or lodging for some courses, is divided by the number of student hours of instruction provided to obtain the average cost per student hour.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: No

OUTPUT MEASURE C.1.1.1 – Number of Local Government Planning Documents Reviewed

Short Definition: The number of local government emergency planning documents reviewed by the Texas Division of Emergency Management (TDEM)

Purpose/Importance: TDEM is required by Government Code 418.043 to periodically review local government planning documents. Emergency planning is considered an essential component of emergency preparedness.

Source/Collection of Data: TDEM maintains a Preparedness database of local government and tribal emergency planning accomplishments. New and revised emergency planning documents are forwarded to TDEM and are reviewed by TDEM planners for compliance with state emergency planning standards. If documents do not meet state standard, planners provide feedback on deficiencies to the originator. If new and revised planning documents are acceptable, the Preparedness database is updated with new document dates and planner review dates.

Method of Calculation: The number of local planning documents reviewed is retrieved by a date range query of the Preparedness database.

Data Limitations: TDEM can only review those local government and tribal emergency planning documents that are prepared by local governments and submitted to TDEM.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE C.1.1.2 – Number of Student Hours of TDEM Instruction Provided

Short Definition: The total number of student hours of emergency management, homeland security, and hazardous materials instruction provided by TDEM to local and state responders, key officials, and volunteer groups active in disasters.

Purpose/Importance: TDEM provides emergency management, homeland security and hazardous materials training courses for local and state responders and officials, and volunteer groups active in emergencies. Emergency training for responders, key officials, and volunteer groups active in disasters is considered an essential component of preparedness.

Source/Collection of Data: Output is based on the number of hours of emergency management, homeland security and hazardous materials training conducted by the TDEM staff and TDEM training contractors. The Division maintains training registration data and student attendance records for the courses it conducts. On a monthly basis, the Division's training contractors provide TDEM training records for students that they instruct.

Method of Calculation: Student hours of instruction for each course are calculated by multiplying the total number of students attending a course by the course length in hours.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY C.1.2 – Response Coordination

Review and coordinate emergency and disaster response operations. Provide state resources and coordinate assistance by private sector partners to assist local governments in responding to incidents and disasters when they lack sufficient or appropriate local resources to deal with an emergency situation and its impact.

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

OUTPUT MEASURE C.1.2.2 – 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), which is a component of the Texas Division of Emergency Management (TDEM).

Purpose/Importance: Through TDEM, the US Department of Homeland Security (DHS) has funded thousands of grants for projects 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 TDEM staff 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: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE C.1.2.3 – Number of TDEM Field Responses

Short Definition: The total number of field responses conducted by the Texas Division of Emergency Management staff.

Purpose/Importance: TDEM field response personnel are responsible for visiting the site of an incident or the appropriate command and control center to obtain information on incidents and provide advice and arrange assistance, if requested.

Source/Collection of Data: Using activity logs maintained by division staff members, record the number of times division staff members visit the site of an incident or a command/control center in response to an event or call to obtain information or provide advice and assistance. These records do not reflect staff hours expended.

Method of Calculation: Using activity logs maintained by division staff members, a manual count of the number of times division staff members visit the site of an incident or a command/control center in response to an event to obtain information or provide advice and assistance or call to obtain

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Lower than target.

Key: No

STRATEGY C.1.3 – Disaster Recovery and Hazard Mitigation

To provide guidance and training for disaster recovery and to plan and implement state and federal recovery and mitigation programs, to administer a variety of disaster assistance programs for disaster victims, including local governments, state agencies, school districts, and other eligible entities.

OUTPUT MEASURE C.1.3.1 – Number of Counties Provided Disaster Financial Assistance (Key)

Short Definition: The total number of counties provided disaster financial assistance coordinated by the Texas Division of Emergency Management (TDEM).

Purpose/Importance: TDEM is responsible for recording, processing, and paying disaster recovery and mitigation program assistance and monitoring the number of counties that have sought assistance under USDA and SBA declarations requested by EMD.

Source/Collection of Data: TDEM maintains a payment tracking system database, recovery database, and mitigation database of information that records the requests for financial assistance for disaster recovery and mitigation program projects. From this database of information, records indicate which counties received financial assistance from the following programs: Agriculture (USDA), Small Business Administration (SBA), Public Assistance (PA), Individual Assistance (IA), Hazard Mitigation (HM), and Fire Suppression (FS).

Method of Calculation: Data is abstracted from a TDEM payment tracking system database, and mitigation database of information that records counties receiving financial assistance as a result of a Presidential Disaster Declaration. Data includes the following types of assistance: Agriculture (USDA), Small Business Administration (SBA), Public Assistance (IA), Hazard Mitigation (HM), and Fire Suppression (FS). Each county is counted only once per fiscal year.

Data Limitations: The number, type, and frequency of disaster events and resultant requests for payments are obviously beyond TDEM's control.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE C.1.3.2 – Amount of Disaster Recovery Funding Provided to Eligible Grantees

Short Definition: The amount of Federal disaster recovery grant funding provided to 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 Support Services 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 Support 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: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE C.1.3.3 – Amount of Hazard Mitigation Grant Funding Provided to Grantees

Short Definition: The amount of hazard mitigation grant funding provided to 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: Yes

Desired Performance: Higher than target

Key: No

STRATEGY C.1.4 – State Operations Center

Coordinate resources and disseminate information concerning emergencies and disasters. Continuously monitor threats to the state and ongoing incidents, issue alerts and warnings to local, state and federal officials and the public, and coordinate and direct the state response to assist local governments in dealing with major emergencies and disasters.

OUTPUT MEASURE C.1.4.1 – Number of Situation Reports Produced and Disseminated

Short Definition: This Measure is a count of the situation reports produced and disseminated by the State Operations Center.

Purpose/Importance: Situation reports are created to provide detailed information pertaining to potential threats and impacts from both natural and man-made events that pose a serious threat to public safety and potential loss of life and property. Situation reports are also created in order to provide situational and operational awareness of state response and recovery activities to natural and man-made events/disasters.

Source/Collection of Data: Information is collected/received from multiple sources (local, state, volunteer, and federal jurisdictions/agencies). The WebEOC Incident Management System utilized by the SOC is used to collect and maintain this data.

Method of Calculation: Each situation report created will be counted for the purpose of this measure. Multiple situation reports may be generated for each event/disaster and the total number of reports will be generated by summing all of them.

Data Limitations: Situation reports are event/incident/disaster driven. The frequency of situation reports during periods of reduced incident/ disaster occurrence will affect the number of situation reports generated and disseminated.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

GOAL D – REGULATORY AND AGENCY SERVICES

(Texas Government Code, Chapter 411; Texas Occupations Code, Chapter 1702): Improve the services provided to all external and internal customers, and improve responsiveness, customer focus, and modern business practices in the delivery of all services to enhance public safety and promote the prevention of crime and terrorism in an ever-changing threat environment.

OBJECTIVE D.1 – Law Enforcement Services

Provide critical continuing education and training in a secure environment, safe vehicles with 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 are provided to law enforcement, criminal justice partners, and eligible customers.

OUTCOME MEASURE D.1.A – 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 forty (40) calendar days of receiving a complete application. The program utilizes a forty (40) calendar day cycle time coupled with a five (5) calendar day allowance for mailing to place the license in the hand of the applicant within forty-five (45) calendar days of receipt of the completed application. Forty (40) calendar days represents the target date.

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

Source/Collection of Data: Data is collected based on completed applications received and numbers of licenses mailed.

Method of Calculation: (Number of original licenses mailed by target date / Number of original licenses that should have been mailed by target date) * 100.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

OUTCOME MEASURE D.1.B – 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 fifty-five (55) calendar days of receiving a complete application. The program utilizes a fifty-five calendar day cycle time coupled with a five (5) calendar day allowance for mailing to place the license in the hand of the applicant within sixty (60) calendar days of receipt of the completed application. Fifty-five (55) 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 Department's actions and aids in determining whether the Department's resources are adequate to meet statutory requirements.

Source/Collection of Data: Data is collected based on complete applications received and numbers of licenses mailed.

Method of Calculation: (Number of original licenses mailed by target date / Number of original licenses that should have been mailed by target date) * 100.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

OUTCOME MEASURE D.1.C – Percentage of Sex Offender Notifications Mailed Within Ten (10) Days (Key)

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: (Number of notifications mailed by target date / number of notifications that should have been mailed by target date) * 100.

Data Limitations: Manual processes are involved

Calculation Type: Non-Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

OUTCOME MEASURE D.1.D – Percentage of Court-Ordered Non-Disclosures Completed Within Ten (10) Business Days (Key)

Short Definition: The percentage of court-ordered non-disclosures completed within a target date of ten (10) business days from the Department's receipt. Compliance with a court order is completed when the Criminal History database is updated and notifications are sent to appropriate entities.

Purpose/Importance: The percentage gives an accounting of compliance with court-ordered non-disclosures pursuant to statutory requirements. The non-disclosure orders make criminal history records non-public so it is important that any appropriate entities with information relating to the offense are notified and take appropriate action to restrict or delete the record.

Source/Collection of Data: Data is collected based upon the date of receipt and when compliance with a court order has been completed.

Method of Calculation: (Number of court orders completed by target date / Number of court orders that should have been completed by target date) * 100.

Data Limitations: Manual processes are involved and the data is limited based upon the reliance of complete and accurate data contained in the court orders themselves.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

OUTCOME MEASURE D.1.E – Percentage of Crime Laboratory Reporting Accuracy (Key)

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: (Number of correct reports issued without a quality action plan initiated / Number of reports issued) * 100.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

OUTCOME MEASURE D.1.F – Percentage of Blocked Virus, Malware, and Network Intrusions

Short Definition: The percentage of virus, malware, and network intrusions blocked in response to attempts to access the Department's network. Blocked is defined as no loss of data or significant financial impact (<$1000) to DPS. It measures the integrity and security of the Department's network by comparing virus, malware, and network

intrusions automatically remediated by the network security system to all detected activity.

Purpose/Importance: This Measure reflects the effectiveness of security initiatives designed to detect, protect, and defend all systems, as well as critical information, and ensures the credibility of sensitive law enforcement data.

Source/Collection of Data: Network Tools and prevention software that monitors the DPS network.

Method of Calculation: (Number of intrusions blocked / Number of intrusions attempted) * 100. Recalculated on a monthly basis

Data Limitations: Failures in the network security systems.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: 100% of attempted intrusions are blocked.

Key: No

OUTCOME MEASURE D.1.G – 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: (Number of BAC cases analyzed and reported by target date / Number of BAC cases that should have been analyzed and reported by target date) * 100.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.H – 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: (Number of drug cases analyzed and reported by target date / Number of drug cases that should have been analyzed and reported by target date) * 100.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.I – Percentage of DNA Evidence Processed Within One Hundred Eighty (180) Days

Short Definition: The percentage of DNA cases analyzed and laboratory reports issued to law enforcement entities within a target date of 180 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: (Number of DNA cases analyzed and reported by target date / Number of DNA cases that should have been analyzed and reported by target date) * 100.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.J – Percentage of Electronically Captured Applicant Fingerprints That Are Classifiable

Short Definition: The percentage of electronic applicant fingerprints acquired for a background check that are classifiable. Fingerprints that are not classifiable due to quality cannot be processed.

Purpose/Importance: This Measure demonstrates the efficiency of the Fingerprint Applicant Services of Texas (FAST) program. FAST helps to improve the capture quality of fingerprints, making them more likely to be classifiable. If a print is not classified, it cannot be processed and must be recaptured which causes delays and inconveniences for customers such as educators, day care providers, health care providers, and job applicants.

Source/Collection of Data: The Automated Fingerprint Identification System (AFIS) tracks the number of fingerprints that are classifiable.

Method of Calculation: (Number of classifiable fingerprints / Number of all fingerprints) * 100.

Data Limitations: Two percent (2%) of the population is unclassifiable due to skin conditions, and manual processes are involved.

Calculation Type: Non-Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.K – Percentage of Computer System Availability Time

Short Definition: The percentage of computer system availability is the Measure of time the computer systems are ready to conduct normal business functions when called upon.

Purpose/Importance: This Measure is intended to demonstrate the amounts of time computer systems are available to conduct normal business functions. The goal is to develop a serviceability process by implementing redundancy, alternative processing, and automated failover capabilities.

Source/Collection of Data: IT operations center system monitoring tools

Method of Calculation: (Actual computer system available minutes / Scheduled computer system available minutes) * 100. Recalculated on a monthly basis.

Data Limitations: Failures in the monitoring tools.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.L – Percentage of Customer Service Calls for Which the Public Receives First Call Resolution

Short Definition: The First Call Resolution Rate (FCR) is the percentage of customer service inquiries (calls) received into the HQ DPS call center supporting IT and Drivers License for which a customer service representative resolves on the customer's first call to the Department.

Purpose/Importance: The FCR represents the effectiveness of the customer service team in resolving public inquiries to the Department without escalation to a higher level support team. The ultimate goal is to increase the amount of inquiries resolved on the first call.

Source/Collection of Data: Automated Call Distribution (ACD) system and Call Center Management system.

Method of Calculation: (Number of inquiries resolved on the first call / Number of inquiries received) * 100. Recalculated on a monthly basis.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.M – 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; motor vehicle inspector licenses; and motor vehicle 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 Texas Automated Vehicle Inspection System (TAVIS) for motor vehicle inspector licenses and motor vehicle station licenses.

Method of Calculation: (Number of licenses reissued due to a clerical or technical programming error / Number of licenses issued) * 100 subtracted from 100, calculated monthly and reported annually.

Data Limitations: Manual processes are involved

Calculation Type: Non-cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.N – 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: (Number of licenses mailed by target date / Number of licenses that should have been mailed by target date) * 100 calculated monthly and reported annually.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.O – 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: (Number of driver records mailed by target date / Number of driver records that should have been mailed by target date) * 100 calculated monthly and reported annually.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.P – Percentage of Original Driver License and Identification Card Applications Completed at an Office within Forty-Five (45) Minutes

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: (Number of sample applications completed by target time at select high-volume offices / Number of sample applications that should have been completed by target time at select high-volume offices) * 100 calculated for one week each month and reported annually.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.Q – 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: (Number of sample applications completed by target time at select high-volume offices) / Number of sample applications that should have been completed by target time at select high-volume offices) * 100 calculated for one week each month and reported quarterly.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.R – 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: (Number of payments reissued due to a clerical or technical error / Number of payments issued) * 100.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY D.1.1 – Training Academy and Development

Provide state of the art education and training, based on proactive research, to meet an ever changing threat environment.

EFFICIENCY MEASURE D.1.1.1 – Average Number of Training Hours Performed per Assigned Employee

Short Definition: The amount of training of agency personnel and outside entities, measured in hours, performed by employees assigned to this function.

Purpose/Importance: This Measure indicates the efficiency of agency resources dedicated to providing training to agency personnel and outside entities.

Source/Collection of Data: The agency maintains data on the number of training hours performed as well as the number of employees assigned to perform training.

Method of Calculation: The total number of hours spent training agency personnel and outside entities divided by the number of employees assigned to the training function.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.1.1.1 – Number of Students Attending Training (Key)

Short Definition: The number of students enrolled in training courses conducted by the Education, Training, and Research bureau either at the training academy or in the field. Includes law enforcement, employee development, public occupant/child safety education, and leadership development.

Purpose/Importance: This Measure is intended to show the number of students both commission and noncommissioned who are training during the fiscal year by the Education, Training, and Research bureau.

Source/Collection of Data: Data for the Measure would be obtained through reports of training submitted to the Texas Commission on Law Enforcement Officer Standards and Education for continuing education training hours.

Method of Calculation: Data would be the sum of students reported by report of training submitted to the Texas Commission on Law Enforcement Officer Standards and Education.

Data Limitations: Training conducted by the Education, Training, and Research bureau requires students to complete a registration form. These registration forms are converted to a report of training. This data entry process may inadvertently skip or drop students during the conversion process from registration cards to course roster. Additionally, field training is conducted by divisions other than Education, Training, and Research as well as other agencies. Number submitted may not reflect total number of agency members receiving training.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.1.1.2 – Number of Courses Taught (Key)

Short Definition: The number of training courses conducted by the Education, Training, and Research bureau either at the training academy or in the field. Includes law enforcement, employee development, public occupant/child safety education, and leadership development.

Purpose/Importance: This Measure is intended to show the number of training courses conducted for commissioned, noncommissioned, and the general public by the Education, Training, and Research bureau.

Source/Collection of Data: Data for the Measure would be obtained through reports of training submitted to the Texas Commission on Law Enforcement Officer Standards and Education for continuing education training hours.

Method of Calculation: Data would be the sum of courses reported by report of training submitted to the Texas Commission on Law Enforcement Officer Standards and Education.

Data Limitations: Training courses conducted by the Education, Training, and Research bureau are reported using a report of training. Some courses, such as the basic recruit training course, are made up of several courses but report as a single course. Additionally, field training is conducted by divisions other than Education, Training, and Research, as well as other agencies or training conferences which may or may not be reported. Number submitted may not reflect total number of courses taught during the fiscal year for the agency.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.1.1.3 – Number of Student Contact Hours (Key)

Short Definition: A calculation of the total number of students who successfully complete a training course conducted by the Education, Training, and Research bureau, either at the training academy or in the field, plus a mechanism to accurately portray the

bureau's involvement in the training process. Includes law enforcement, employee development, public occupant/child safety education, and leadership development.

Purpose/Importance: This Measure is intended to show the involvement of bureau personnel in providing training to commissioned, noncommissioned, and the general public during the fiscal year.

Source/Collection of Data: Data for the Measure would be obtained through reports of training submitted to the Texas Commission on Law Enforcement Officer Standards and Education for continuing education training hours. These reports include the total number of students and class hours reported for the course.

Method of Calculation: Calculation of the Measure is the number of students who complete a course multiplied by the number of training hours. Example: 10 students completing a 40-hour course equal 400 contact hours.

Data Limitations: Training is conducted by divisions other than Education, Training, and Research, as well as other agencies or training conferences which may or may not be reported. Number submitted may not reflect total number of student contact hours during the fiscal year for the agency.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.1.1.4 – Number of Motorcycle and All-Terrain Vehicle Students Trained

Short Definition: The total number of students trained in the Basic and Advanced Motorcycle Operator Training Courses and the All-Terrain Vehicle (ATV) Rider Course.

Purpose/Importance: The Motorcycle Safety Unit is tasked to provide knowledge relating to the safe operation of motorcycles (Texas Transportation Code, Chapter 662). The Basic and Advanced Motorcycle Operator Training Courses are conducted by public and private entities, contracted and/or licensed by the Department, to offer the courses. The All-Terrain Vehicle Rider Course is required by Texas Transportation Code, Chapter 663, and is taught via a letter of agreement with the All-Terrain Vehicle Safety Institute.

Source/Collection of Data: The data source for the number of motorcycle and ATV students trained is the Microsoft Access database maintained by the Motorcycle Safety Unit. Motorcycle safety course student data is entered in the database from course

documentation provided by the entities conducting the courses. The ATV student database is appended by data received electronically from the ATV Safety Institute.

Method of Calculation: Total number of motorcycle and All-Terrain Vehicle students is retrieved via a query from the respective motorcycle and All Terrain-Vehicle student databases.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY D.1.2 – Crime Laboratory Services

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

EFFICIENCY MEASURE D.1.2.1 – 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: Noncumulative

New Measure: Yes

Desired Performance: Lower than target

Key: Yes

EFFICIENCY MEASURE D.1.2.2 – Average Cost to Examine a Drug Case.

Short Definition: This is the cost to complete the analysis of drug cases, averaged over a period of time.

Purpose/Importance: The purpose is to reflect the efficiency with which drug analysis is performed within the department crime laboratories.

Source/Collection of Data: The Crime Laboratory information management system records when each drug case is completed. The Accounting Division keeps records of costs, including operating, salary, travel, and equipment.

Method of Calculation: The total costs for salary, supplies, travel, and equipment for drug testing for a three month period are divided by the number of drug cases completed during that period.

Data Limitations: There is not a separate budget code for drug testing, so it is difficult to determine the exact operating costs for this work.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key Measure: No

EFFICIENCY MEASURE D.1.2.3 – Average Number of Drug Cases Analyzed per Analyst

Short Definition: The number of drug cases analyzed per drug analyst during a reporting period.

Purpose/Importance: This Measure indicates the efficiency of agency resources dedicated to testing drug evidence.

Source/Collection of Data: The agency maintains data on the number of cases analyzed during a reporting period as well as the number of drug analysts employed in that function.

Method of Calculation: The number of drug cases analyzed is divided by the number of drug analysts performing that work.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EFFICIENCY MEASURE D.1.2.4 – Average Number of Serology/DNA Cases Analyzed per Analyst

Short Definition: The number of serology/DNA cases analyzed per DNA analyst during a reporting period.

Purpose/Importance: This Measure indicates the efficiency of agency resources dedicated to testing DNA evidence.

Source/Collection of Data: The agency maintains data on the number of cases analyzed during a reporting period as well as the number of DNA analysts employed in that function.

Method of Calculation: The number of serology/DNA cases analyzed is divided by the number of DNA analysts performing that work.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.1.2.1 – 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.

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 tests.

Calculation Type: Cumulative

New Measure: No

Desired Performance*:* Higher than target

Key: Yes

OUTPUT MEASURE D.1.2.2 – 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.1.2.3 – Number of Criminalistics Cases Completed

Short Definition: The number of criminalistics cases completed by all DPS Crime Laboratories, including cases involving analysis of firearms, latent prints, trace evidence, questioned documents, digital/multi-media evidence, and photo enhancement

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 number of criminalistics cases, submitted by law enforcement officers that are analyzed and reported by the Crime Laboratory. Criminalistics cases include physical trace evidence, biological evidence (DNA), firearms, latent fingerprints, and documents.

Method of Calculation: Simple addition of analyzed and completed cases.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.1.2.4 – Number of Serology/DNA Cases Completed

Short Definition: The number of forensic serology/DNA cases completed by the eight DPS DNA laboratories.

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

Source/Collection of Data: In DPS Crime Laboratories, upon completion of analysis and report of each forensic serology/DNA 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: The number of forensic serology/DNA cases analyzed during the reporting period.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.1.2.5 – 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.1.2.6 – 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.1.3 – Crime Records Services

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

EFFICIENCY MEASURE D.1.3.1 – Average Time to Process Fingerprint Cards

Short Definition: The time from initial receipt at the Crime Records Service of fingerprint cards or fingerprint images until the processing of that transaction is completed, resulting in the appropriate response to be sent to the submitting agency. Fingerprint cards are received as (1) fingerprint images processed through the automated system; (2) fingerprint cards digitized and processed through the automated system; and (3) fingerprint cards processed manually.

Purpose/Importance: Average time needed to process fingerprint cards or images and respond to submitting agency is an indication of the efficiency of the current system as well as the ability and staffing within the fingerprint section.

Source/Collection of Data: Fingerprint cards are processed either electronically via the AFIS or manually by personnel as they are received. Fingerprint cards are received in three ways:(1) via "livescan" as fingerprint images processed through the automated system: (2) via the mail as hard copy fingerprint cards then digitized and processed through the automated system: or (3) via the mail as hard copy fingerprint cards processed manually, rather than through the automated system. A calculation is made of the time required to receive, search, and/or match plus respond either by mail or electronically. Data will be collected by electronic notation or manual time and date stamp.

Method of Calculation: A sum of the time taken to process each transaction will be divided by the total number of transactions to determine an average time for both the electronic and manual transactions.

Data Limitations: Time to process will depend on condition of fingerprints as well as status of system.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: No

EFFICIENCY MEASURE D.1.3.2 – Percentage of Texas Population Represented Through Submission of Uniform Crime Reports (UCR)

Short Definition: The percentage of Texas population represented by the jurisdictions of the law enforcement agencies submitting crime reports to the Texas Uniform Crime Reporting Program.

Purpose/Importance: This Measure provides a good indication of the completeness of crime data reported in the UCR program. This completeness validates the use of the crime data for many purposes, such as by the governor and legislators for statewide legislative initiatives; by law enforcement executives for policy and response decisions; by crime analysts and criminologists for analysis and recommendations on the causes and effects of crimes; by the media and the public for understanding crime trends, and other aspects of crime.

Source/Collection of Data: Reports submitted to the Texas UCR Program on a monthly basis by participating law enforcement agencies through hard copy and electronic reports or captured via web based entry by the jurisdictions. Population estimates will be acquired from the U.S. Census data as adjusted by the Federal Bureau of Investigation.

Method of Calculation: Divide the population count of the reporting jurisdictions by the total Texas population estimate. Population estimates will be acquired annually from the Federal Bureau of Investigation based upon adjusted U.S. Census Data.

Data Limitations: Participation in the overall UCR program is not mandatory upon local law enforcement agencies. Submission of UCR data is greatly dependent upon adequate staff resources at the local jurisdictional level.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.1.3.1 – Percent of Real-time Crime Mapping Available Statewide

Short Definition: The percent of real-time crime mapping available is calculated by dividing the population count of the reporting jurisdictions by the total Texas population estimate.

Purpose/Importance: To Measure real-time crime mapping available statewide.

Source/Collection of Data: Crime incidents reported to TDEX by local law enforcement agencies.

Method of Calculation: Divide the population count of the reporting jurisdictions by the total Texas population estimate. Population estimates will be acquired annually from the Federal Bureau of Investigation based upon adjusted U.S. Census Data.

Data Limitations: Number of agencies reporting crime incidents to Texas Data Exchange; Technical capability of TDEX to present mapping statewide

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.1.3.2 – Number of active users of the Texas Data Exchange

Short Definition: Number of active users of the Texas Data Exchange. An active user is defined as having utilized TDEX within the last 90 days.

Purpose/Importance: Measure the number of active users utilizing the Texas Data Exchange.

Source/Collection of Data: Texas Data Exchange

Method of Calculation: Manual Tabulation

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.1.3.3 – Number of Criminal Justice Agencies Providing Data to the Texas Data Exchange

Short Definition: Number of criminal justice agencies providing data to the Texas Data Exchange during the reporting period.

Purpose/Importance: Measure the number of criminal justice agencies providing data to the Texas Data Exchange.

Source/Collection of Data: Texas Data Exchange

Method of Calculation: Manual Tabulation

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than Target

Key: No

OUTPUT MEASURE D.1.3.1 – 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

OUTPUT MEASURE D.1.3.2 – Stolen Property, Wanted & Missing Persons Transactions Processed by TCIC

Short Definition: The number of stolen, wanted and missing person records entered, modified, or removed in the state repository (TCIC) by law enforcement agencies in Texas.

Purpose/Importance: This Measure addresses the use of the TCIC system. It demonstrates the extreme importance of the TCIC system to Texas law enforcement agencies in the daily execution of their duties.

Source/Collection of Data: All stolen property, wanted persons, and missing person records are entered and modified in TCIC by the originating agency with jurisdiction over the theft report, warrant or missing persons report. The TCIC system provides automated counts regarding the number of transactions processed.

Method of Calculation: Automated counts generated monthly.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.1.3.3 – Number of Fingerprint Cards Processed Through Automated and Manual Systems

Short Definition: The number of fingerprint cards classified and processed for criminal history upon receipt from an authorized agency. Fingerprints are processed for arrested individuals and for background searches on licensing and employment applicants.

Purpose/Importance: The fingerprint processing program creates the statewide criminal and not-criminal justice purposes. The total count of fingerprint cards processed and agencies receiving positive "hits: or "no record" responses, is an indication of the effectiveness of the system. It is also an indicator of the rate of growth of the system and the increase in fingerprint processing activity. The use of the criminal history file for non-criminal justice fingerprint background searches allowable under state and federal law is of ever increasing importance.

Source/Collection of Data: Data is collected by tracking the number of criminal and applicant fingerprint cards submitted both electronically and manually. The count of electronic searches is obtained from an automated database query. Manual tabulation by employees provides for a count of hard copy fingerprint cards processed.

Method of Calculation: Count of all fingerprint cards received and responses sent are calculated monthly and annually. Search is by either the Automated Fingerprint Identification System (AFIS) or manually as needed. Counts are totaled separately for manual and automated processing as previously discussed.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY D.1.4 – 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 brief counseling services to employees and their families.

EFFICIENCY MEASURE D.1.4.1 – Average Number of Clients Served per Assigned Employee

Short Definition: The number of crime victims and agency employees needing counseling or advocacy served by employees assigned to this function.

Purpose/Importance: This Measure indicates the efficiency of agency resources dedicated to providing counseling or advocacy services to crime victims and agency employees.

Source/Collection of Data: The agency maintains data on the number of crime victims and agency employees receiving advocacy or counseling services through the agency, as well as the number of employees assigned to provide counseling and advocacy services.

Method of Calculation: The number of employees assigned to provide counseling and advocacy services is divided into the number of crime victims and agency employees receiving services.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.1.4.1 – Number of Crime Victims Served

Short Definition: The number of persons who, as the result of a crime that caused personal injury, harm, or financial loss, received assistance from Psychological Services personnel.

Purpose/Importance: This Output Measure demonstrates the number of crime victims that received any type of service from our program. This data 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 grant specific monthly report in excel format, which includes the number of crime victims served. Our administrative assistant then collates the information into two excel spreadsheets (one for each grant).

Data Limitations: None

Calculation Type: Cumulative for each grant and one year grant cycle.

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY D.1.5 – Fleet Operations

Provide safe and reliable transportation, equipment, service, and support to the fleet users of the agency.

EFFICIENCY MEASURE D.1.5.1 – Average Number of Vehicles Maintained per Assigned Employee

Short Definition: The average number of agency-owned vehicles maintained per employee assigned to this function.

Purpose/Importance: This Measure indicates the efficiency of agency resources dedicated to fleet maintenance.

Source/Collection of Data: The agency maintains data on the total number of owned vehicles, as well as the number of employees assigned to fleet maintenance.

Method of Calculation: The number of employees assigned to fleet maintenance is divided into the total number of agency-owned vehicles.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.1.5.1 – Number of New Vehicles Upfitted

Short Definition: The number of new vehicles upfitted with the necessary law enforcement or emergency service equipment.

Purpose/Importance: Due to the large quantities of vehicles purchased yearly, it is critical to track vehicle upfits.

Source/Collection of Data: The Installation Group maintains records of all vehicle upfits in daily production logs.

Method of Calculation: From data recorded in the daily production logs, total the number of vehicles upfitted per day for the specified period.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

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. Ensure quality, timely, and essential services are provided to law enforcement, criminal justice partners, and eligible customers.

STRATEGY D.2.1 – Driver License Services

Provide accurate records and documents in a timely manner to eligible customers. Support law enforcement and criminal justice partners.

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.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

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: Yes

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: Yes

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 cumulative 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 maintained 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.2.1.5 – 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: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.2.1.6 – Number of Non-Driving Related Applications Collected

Short Definition: The number of non-driving/driver license related applications executed by driver license personnel in field offices. These non-related applications include voter registration applications to the Secretary of State, selective service applications to the U.S. Selective Service, organ donor applications, Blindness Education Screening and Treatment (BEST) program contributions, and Glenda Dawson Donate Life Texas Registry contributions and applications.

Purpose/Importance: This Measure addresses the number of applicants participating in voluntary programs offered by the Department in accordance with state law. It demonstrates the actions executed by driver license personnel that lengthen the time to

process driver license and identification card transactions and increases the waiting time for applicants. It also provides a needs-assessment for equipment, training, and staffing.

Source/Collection of Data: The data is collected from the Driver License System (DLS) program. Statistics are used to report the total applications processed in each category to the Secretary of State, the U.S. Selective Service, the legislature, the BEST program, and the Glenda Dawson Donate Life Texas Registry.

Method of Calculation: The sum of the number of non-driving related applications collected calculated monthly and reported annually.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.2.1.7 – 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: Yes

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 administration of 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 Department.

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, 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: Yes

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 – Intentionally Left Blank

OUTPUT MEASURE D.2.2.4 – Number of Motorcycle and All-Terrain Vehicle Items Produced

Short Definition: The total amount of material produced by the Motorcycle Safety Unit that promotes motorcycle safety, motorist awareness of motorcycles, and ATV safety.

Purpose/Importance: Texas Transportation Code, Chapter 662, tasks the Department to provide knowledge relating to the safe operation of motorcycles and motorists awareness of motorcycles to the citizens of Texas. The All-Terrain Vehicle operator education and certification program and related information are addressed in Texas Transportation Code, Chapter 663. The Motorcycle Safety Unit generates Public Information and Educational (PI&E) material for both programs.

Source/Collection of Data: The data source for the number of motorcycle and ATV Public Information and Educational material produced is the receiving documents for promotional material ordered and received during the fiscal year.

Method of Calculation: Motorcycle Safety Unit staff members manually calculate the total from receiving documents.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.2.2.5 – 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, improvement of processes and technology, and the initiation of enforcement actions against criminal or administrative violations for concealed handgun licensing, metals registration, narcotics regulation, private security, and motor vehicle services.

OUTCOME MEASURE D.3.A – Private Security: Percent of Private Security Bureau Documented Complaints Resolved within Six Months (Key)

Short Definition: The percent of complaints resolved during the reporting period that was resolved within a six month period from the time they were initially received by the Bureau.

Data Limitations: None

Source/Collection of Data: The Bureau's database program and hard copy 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 elements for backup. The Private Security Bureau manager is responsible for the complaint data and the data is stored in the Private Security Bureau's oversight report files.

Method of Calculation: The number of complaints resolved within a period of six months or less from the date of receipt (numerator) is divided by the total number of complaints resolved during the reporting period (denominator). The result is then multiplied by 100 to receive a percentage.

Purpose/Importance: The Measure is intended to show the percentage of complaints, which are resolved within a reasonable period of time. It is important to ensure the swift enforcement of Title 10, Chapter 1702 of the Texas Occupations Code.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTCOME MEASURE D.3.B – Private Security: Percent of Private Security Bureau Licensees with No Recent Violations (Key)

Short Definition: The percent of the total number of licensed, registered, or certified individuals at the end of the reporting period who have not incurred a violation within the current and preceding two years (three years total).

Data Limitations: None

Source/Collection of Data: The Private Security Bureau'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 Bureau manager is responsible for data involving disciplinary action and licensed population. The measure's data is stored in the Private Security Bureau's oversight report files.

Method of Calculation: The total number of individuals currently licensed, registered, or certified by the Private Security Bureau who have not incurred a violation within the current and preceding two years is divided by the total number of individuals currently licensed, registered, or certified by the Private Security Bureau. The numerator for this Measure is calculated by subtracting the total number of licensees with violations during the three-year period from the total number of licensees at the end of the reporting period. The denominator is the total number of licensees at the end of the reporting period. The result is multiplied by 100 to achieve a percentage.

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 Bureau goal. This Measure is important because it indicates how effectively the Private Security Bureau's activities deter violations of professional standards established by statute and rule.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTCOME MEASURE D.3.C – Metals Registration: Percentage of Enforcement Actions Completed On Registrants within 30 Days after Confirmation of the Violation

Short Definition: The percentage of Metals Registration Bureau enforcement actions completed on registrants within 30 days after confirmation of the violation.

Purpose/Importance: The Measure indicates the effectiveness of the oversight of the Metals Registration Bureau. Those subject to the regulatory oversight of the Metals Registration Bureau include businesses that purchase scrap metals and certain precious metals. An increase in the percentage indicates the efficiency of the bureau's response when addressing non-compliance.

Enforcement actions are considered complete when the registration is cancelled, suspended, or revoked or when the registrant exercises administrative appeal of the enforcement sanction.

Source/Collection of Data: The Metals Registration Bureau will evaluate program data to determine the number of days between the confirmation of a violation and the date of completion for the enforcement sanction.

Method of Calculation: The number of cases within the reporting period resolved in 30 days or less after the date a violation is confirmed (numerator) is divided by the total number of cases resolved within the reporting period (denominator). The result is multiplied by 100 to derive the percentage.

Data Limitations: The Data Limitations include timely recording of actions taken on registrants within 30 days after confirmation of the violation.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.3.D – Narcotics Regulation: Percentage of Enforcement Actions Completed On Registrants within 30 Days after Confirmation of the Violation

Short Definition: The percentage of Narcotic Regulation enforcement actions completed on registrants within 30 days after confirmation of the violation.

Purpose/Importance: The Measure indicates the effectiveness of the oversight of the Narcotic Regulation Bureau. Those subject to the regulatory oversight of the Narcotic Regulation Bureau include all holders of registrations to provide narcotic regulation services within the respective laws governing these activities. An increase in the percentage indicates the efficiency of the bureau's response when addressing non-compliance.

Enforcement actions are considered complete when the registrant receives a letter of admonition or the registration is modified, cancelled, suspended, revoked, terminated or the registrant exercises administrative appeal of the enforcement sanction.

Source/Collection of Data: The Narcotic Regulation Bureau will evaluate program databases to determine the number of days between the confirmation of a violation and the date of completion for the enforcement sanction.

Method of Calculation: The number of cases within the reporting period completed in 30 days or less after the date a violation is confirmed (numerator) is divided by the total number of cases resolved within the reporting period (denominator). The result is multiplied by 100 to derive the percentage.

Data Limitations: The Data Limitations include timely recording of actions taken on registrants within 30 days after confirmation of the violation.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.3.E – Concealed Handguns: Percentage of Enforcement Actions Completed On Applicants within 180 Days after Initiation of Qualification Review

Short Definition: The percentage of Concealed Handgun Licensing Bureau enforcement actions completed on applicants or licensees within 180 days after initiation of qualification review.

Purpose/Importance: The Measure indicates the effectiveness of the oversight of the Concealed Handgun Licensing Bureau. Those subject to the regulatory oversight of the Concealed Handgun Licensing Bureau include individuals applying for a new or renewal license and those currently holding a concealed handgun license. An increase in the percentage indicates the efficiency of bureau's response when addressing non-compliance. Enforcement actions are considered complete when the Regulatory Services Division notifies the applicant that the application is denied or the licensee that the license is suspended or revoked.

Source/Collection of Data: The Concealed Handgun Licensing Bureau will evaluate the program data spreadsheet to determine the number of days between the determination of disqualification and the date of notification.

Method of Calculation: The number of cases within the reporting period resolved in 180 days or less after the qualification review is initiated (numerator) is divided by the total number of cases resolved within the reporting period (denominator). The result is multiplied by 100 to derive the percentage.

Data Limitations: The Data Limitations include timely recording the status of applicants and licensees in relation to review of qualifications.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.3.F – Vehicle Services: Percentage of Enforcement Actions Completed On License and Certificate Holders within 45 Days after Confirmation of the Violation

Short Definition: The percentage of Vehicle Services Program enforcement actions completed on license and certificate holders within 45 days after confirmation of the violation.

Purpose/Importance: The Measure indicates the effectiveness of the oversight of the Vehicle Services Program. Those subject to the regulatory oversight of the Vehicle Services Bureau include all holders of licenses and certificates to provide vehicle inspection services. An increase in the percentage indicates the efficiency of the bureau's response when addressing non-compliance.

Enforcement actions are considered complete when the license or certificate is cancelled, suspended, revoked, or the holder exercises administrative appeal of the enforcement sanction.

Source/Collection of Data: The Vehicle Services Bureau will evaluate program databases to determine the number of days between the confirmation of a violation and the date of completion for the enforcement sanction.

Method of Calculation: The number of cases within the reporting period resolved in 45 days or less after the date a violation is confirmed (numerator) is divided by the total number of cases resolved within the reporting period (denominator). The result is multiplied by 100 to derive the percentage.

Data Limitations: The Data Limitations include timely recording of actions taken on license and certificate holders within 45 days after confirmation of the violation.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.3.G – Private Security: Percentage of Enforcement Actions Completed On License and Registration Holders within 32 Days after Confirmation of the Violation

Short Definition: The percentage of Private Security Bureau enforcement actions completed on license and registration holders within 32 days after confirmation of the violation.

Purpose/Importance: The Measure indicates the effectiveness of the oversight of the Private Security Bureau. Those subject to the regulatory oversight of the Private Security Bureau include holders of licenses and registrations to provide security services. An increase in the percentage indicates the efficiency of the bureau's response when addressing non-compliance.

Enforcement actions are considered complete when the license holder or registrant receives an administrative penalty, or the license or registration is suspended or revoked, or when the registrant exercises administrative appeal of the enforcement sanction.

Source/Collection of Data: The Private Security Bureau will evaluate program databases to determine the number of days between the confirmation of a violation and the date of completion for the enforcement sanction.

Method of Calculation: The number of cases within the reporting period resolved in 32 days or less after the date a violation is confirmed (numerator) is divided by the total number of cases resolved within the reporting period (denominator). The result is multiplied by 100 to derive the percentage.

Data Limitations: The data limitations include timely recording of actions taken on license and registration holders within 32 days after confirmation of the violation.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.3.H – Regulatory Services Division: Percentage of Criminal Investigations Completed Within 40 Days of Having Been Initiated

Short Definition: The percentage of Regulatory Services Division criminal investigations completed within 40 days of having been initiated.

Purpose/Importance: The Measure indicates the effectiveness of the criminal investigative program of the Regulatory Services Division. Criminal investigations related to the Private Security Act, Metals Recycling, Narcotic Registration, and the Vehicle Inspection programs are the main duties of these enforcement personnel. The investigative focus is on criminal violations of statutes related to program integrity or fraud.

An investigation is considered complete when sufficient evidence is established to file criminal charges or when it is determined that further investigative leads cannot be developed and there is insufficient evidence to obtain criminal prosecution.

Source/Collection of Data: The Regulatory Licensing enforcement sections will evaluate program data to determine the number of days between the initiation of an investigation and the date it is closed to determine the number of days the case is under investigation.

Method of Calculation: The number of investigations closed within the reporting period in 40 days or less (numerator) is divided by the total number of investigations within the reporting period (denominator). The result is multiplied by 100 to derive the percentage.

Data Limitations: The Data Limitations include timely recording of closed investigations within 40 days.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.3.I – 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.

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: Noncumulative

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, improvement of processes and technology, and the initiation of enforcement actions against criminal or administrative violations for concealed handgun licensing, metals registration, narcotics regulation, private security, and motor vehicle 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.

EFFICIENCY MEASURE D.3.1.1 – Private Security: Average Licensing Cost per Individual License Issued (Key)

Short Definition: Total expenditures (including encumbrances) for direct licensing activities during the reporting period divided by the total number of individuals licensed during the reporting period.

Purpose/Importance: This Measure is intended to show how cost effectively the Bureau processes new and renewal licensing applications for individuals.

Source/Collection of Data: The bureau's database program and hard copy records are the source of individual licenses issued and cost data. Collection will be through reports generated by the database program. The Licensing Section Supervisor is responsible for the individual licenses issued and the data is stored in the Licensing Section's oversight report files. The Accounting and Budget Control is responsible for cost data. The data is stored in the Accounting and Budget Control's oversight report files.

Method of Calculation: The total funds expended and encumbered during the reporting period for the processing of initial and renewed licenses is divided by the total number of initial and renewed individual licenses issued during the reporting period. Costs include the following categories: salaries; supplies; travel; postage; document review, handling and notification. Costs related to examination function and indirect costs are excluded from this calculation.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: Yes

EFFICIENCY MEASURE D.3.1.2 – Private Security: Number of New Licenses and Registrations Issued (Key)

Short Definition: The number of new licenses issued to companies and registrations issued to individuals during the reporting period.

Source/Collection of Data: The division database tracks the total number of new licenses and registrations issued.

Purpose/Importance: The Measure indicates the base level of volume of companies and individuals seeking to work under licenses and registrations regulated under the Private Security Act.

Method of Calculation: Sum of all new licenses and registrations issued in the reporting period.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

EFFICIENCY MEASURE D.3.1.3 – 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 CHL.

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

Source/Collection of Data: Data is collected based on actual date an original 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 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.

Data Limitations: The accurate application submission and license mailing dates are required to determine this measure.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EFFICIENCY MEASURE D.3.1.4 – 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 CHL.

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 CHL renewals.

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.

Data Limitations: The accurate application submission and license mailing dates are required to determine this measure.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EFFICIENCY MEASURE D.3.1.5 – Private Security: Average Time for Individual Registration and Bureau Renewal

Short Definition: The number reflects the average number of calendar days that elapse between the receipt date and issuance dates for all individual licenses renewed within the reporting period.

Purpose/Importance: The Measure shows the bureau's efficiency in renewing registrations and commissions to individuals.

Source/Collection of Data: The bureau's database program and hard copy records are the source for the data collection for this measure. At fiscal year end, the licensing section supervisor queries the database for registrations or commissions that were renewed which contain dates within the reporting period. The query generates a report that lists names, social security numbers, license type, receipt dates, issue dates, and the number of days between the receipt date and issue date. The licensing section supervisor is responsible for the collection of the data and the documentation is maintained within the licensing section for review.

Method of Calculation: The average time for individual registration and commission renewal is calculated by totaling the number of records found with a date within the reporting period (total records). The total number of calendar days that elapsed is added together (total calendar days). The total calendar days is then divided by the total records. The outcome is the average time (days) for individual registration and commission renewal.

Data Limitations: Individuals must undergo a criminal history check with the Department of Public Safety, and the Federal Bureau of Investigation, individuals may be in default on student loans.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: No

EFFICIENCY MEASURE D.3.1.6 – Vehicle Services: Average Cost of Supervision per Vehicle Inspection Station

Short Definition: The average cost of supervision per vehicle inspection station is the total monetary amount expended in the administration of the state's inspection and emissions control program divided by the total number of vehicle inspection stations.

Purpose/Importance: This Efficiency Measure is used to determine the cost effectiveness of the Department's administration of this program on a per station basis. This provides a budgetary planning tool for handling increases or decreases in the number of vehicle inspection stations within the program and assists in the allocation of Department resources.

Source/Collection of Data: This Efficiency Measure uses two different data sources. 1. The budget for this strategy is maintained by the Regulatory Services Division (RSD). RSD allocates budgetary amounts to Vehicle Inspection Bureau (VIB), and the regional supervisors for program administration. Each of these activities provides RSD with a monthly report of expenditures. These monthly reports are compiled for the total monetary expenditures of the program. 2. Vehicle inspection stations are tracked by VIB with a specialized software system designed to monitor information processed from new and renewal inspection station applications. Each station is entered into the database to allow for individual tracking and report computations. This database is screened against Department files containing suspension and revocation

Method of Calculation: The average cost is the result of a manual calculation using the expenditures contained in the budgetary database as a numerator and the number of vehicle inspection stations certified for any part of the time period, used as a denominator.

Data Limitations: The accurate reporting of information ultimately depends on the experience, skill, and efficiency of personnel responsible for maintaining all databases which includes the accounting for budgetary expenditures, initiating and renewing applications, and handling the suspension and revocation of licenses. The availability of

this information is limited by special mainframe and personal computer report programming; therefore, it requires a high skill level for report access.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: No

EFFICIENCY MEASURE D.3.1.7 – Private Security: Average Time for Individual Original Registration and Bureau Issuance

Short Definition: The number reflects the average number of calendar days that elapse between the receipt dates and issuance dates for individual original licenses issued within the reporting period.

Purpose/Importance: The Measure shows the bureau's efficiency in issuing registrations and commissions to individuals.

Source/Collection of Data: The Private Security Bureau's database program and hard copy records are the source for the data collection for this measure. At fiscal year end, the licensing section supervisor queries the database for registrations or commissions that were issued with dates within the reporting period. The query generates a report, which lists names, social security numbers, license types, receipt dates, and the number of days between the receipt date and issue dates. The licensing section supervisor is responsible for the collection of the data and the documentation is maintained within the licensing section for review.

Method of Calculation: The average time for individual registration and commission issuance is calculated by totaling the number of records found with a date within the reporting period (total records). The total number of calendar days that elapsed is added together (total calendar days.) The total calendar days are then divided by the total records. The outcome is the average time (days) for individual registration and commission issuance.

Data Limitations: Individuals must undergo a criminal history check with the Department of Public Safety, and the Federal Bureau of Investigation. Individuals may submit incomplete applications or unclassifiable fingerprints. Individuals may be in default on student loans.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: No

EFFICIENCY MEASURE D.3.1.8 – Private Security: Average Time for Facility License Issuance

Short Definition: The number reflects the average number of calendar days which elapse between the receipt date and issuance dates for all facility licenses (original and renewal) issued within the reporting period.

Purpose/Importance: The Measure shows the bureau's efficiency in issuing and renewing licenses issued to businesses.

Source/Collection of Data: The bureau's database program and hard copy records are the sources for the data collection for this measure. At fiscal year end, the licensing section supervisor queries the database for companies that were issued or renewed with dates within the reporting period. The query generates a report, which lists company names, license numbers, receipt dates, issue dates, and the number of days between the receipt date and issue dates. The licensing section supervisor is responsible for the collection of the data and the documentation is maintained within the licensing section for review.

Method of Calculation: The average time for facility license issuance is calculated by totaling the number of records found with a date within the reporting period (total records). The total number of calendar days that elapsed is added together (total calendar days.) The total calendar days is then divided by the total records. The outcome is the average time (days) for the facility license issuance.

Data Limitations: Company may not be in good standing with the Comptroller's office, company fails to provide proof of liability insurance, owners, officers, partners, shareholders, or manager may be in default on a student loan.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: No

EFFICIENCY MEASURE D.3.1.9 – RSD: Ratio of Regulatory Services Products Issued per Full-Time Equivalent (FTE) Employee

Short Definition: Number of regulatory products produced compared to the number of employees needed to support the products. Products include all licenses and registrations issued by the programs.

Purpose/Importance: This Measure indicates the efficiency of the Regulatory Services Division in providing products to its customers.

Source/Collection of Data: Each program has a system which tracks total outputs; the number of employees needed to support the production is based on the number of FTE positions assigned to the division.

Method of Calculation: Number of products output by the division divided by the number of applicable FTE positions assigned to the division.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.3.1.1 – Narcotics Regulation: Number of Precursor Chemical Laboratory Apparatus Applications 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.

Method of Calculation: Manual count of permit applications received and permits issued.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Lower than target

Key: No

EXPLANATORY MEASURE D.3.1.2 – Narcotics Regulation: 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: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.3.1.3 – Metals Registration: Number of transactions completed by active dealers

Short Definition: Number of transactions completed by 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 transactions completed by active dealers. This Measure represents the type of metals recycling transactions the bureau is responsible for regulating.

Source/Collection of Data: The data collected is based on the actual number of transactions completed.

Method of Calculation: Sum of all transactions completed by active metal recycling dealers, as reported to RSD.

Data Limitations: This is entirely a response activity.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.3.1.4 – 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 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 Department 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.3.1.5 – 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.3.1.6 – 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 bureau is responsible for regulating.

Source/Collection of Data: The data collected is based on the actual number of active metal recycling dealers.

Method of Calculation: Total number of dealers active at any time during the fiscal year

Data Limitations: This is entirely a response activity.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.1 – Number of Original Handgun Licenses Issued (Key)

Short Definition: Number of Original Handgun Licenses issued after the application has been received and approved for issue.

Purpose/Importance: This number gives an actual accounting of the number of original handgun licenses issued pursuant to a request for application, return of completed application with nonrefundable fee, successful passing of background check, and successful completion of handgun training resulting in the issuance of a Concealed Handgun License. This aids in validating the application and approval process and makes planning and resource application meaningful.

Source/Collection of Data: Data collected based on actual original handgun licenses issued.

Method of Calculation: Tally of numbers of original handgun licenses issued daily, monthly and annually, as well as since program inception.

Data Limitations: This is entirely a response activity.

Calculation Method: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.3.1.2 – Number of Renewal Handgun Licenses Issued (Key)

Short Definition: The number of concealed handgun license renewal applications issued.

Purpose/Importance: To track the total number of concealed handgun renewals issued.

Source/Collection of Data: The number of renewal applications licensed is obtained by database queries

Method of Calculation: By limiting query criteria data to date of issuance on that renewal license with an active status.

Data Limitations: Number of renewal licenses issued is limited to the number of renewal applications submitted. A license holder has 6 months prior to expiration and up to 12 months after expiration to renew a license. General public concerns such as the

economy, recent catastrophic events, major holidays, etc. can have an acute impact on the number of renewal applications submitted.

Calculation Method: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.3.1.3 – Metals Registration: Number of Original Registration Certificates Issued

Short Definition: Number of original registration certificates issued after the application has been received and the fee has been paid.

Purpose/Importance: This number gives an actual accounting of the number of original registration certificates issued. This Measure represents the number of metals recycling entities the bureau is responsible for regulating.

Source/Collection of Data: The data collected is based on actual original registration certificates issued.

Method of Calculation: Total number of original certificates issued in fiscal year

Data Limitations: This is entirely a response activity.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.4 – Metals Registration: Number of Renewal Registration Certificates Issued

Short Definition: Number of renewal registration certificates issued after the application has been received and the fee has been paid.

Purpose/Importance: This number gives an actual accounting of the number of renewal registration certificates issued. This Measure represents the number of metals recycling entities the bureau is responsible for regulating.

Source/Collection of Data: The data collected is based on actual renewal registration certificates issued.

Method of Calculation: Total number of renewal registrations issued in fiscal year

Data Limitations: This is entirely a response activity.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.5 – Vehicle Services: Number of Active Inspector Licenses Issued

Short Definition: The number of active official Vehicle inspector licenses issued after the application has been received and approved.

Purpose/Importance: This Measure tracks inspector movement and is intended to show developing trends within the population of vehicle inspectors. The number produced by this Measure is critical in determining other measures. Knowing the number of licenses issued allows the bureau to accurately determine the total number of inspectors supervised.

Source/Collection of Data: This data is tracked within a specialized software system designed to monitor information processed from new and renewal inspector applications. Each inspector is entered into the system with a unique number so they can be tracked individually. Inspector licenses are kept in TAVIS, within a unique table containing original license issuance dates which represents the date the inspector received his/her license.

Method of Calculation: The sum of the number of inspector licenses for which the original license issuance date is issued within the reporting time period requested.

Data Limitations: Measurement parameters are well defined in the licensing application of the Texas Automated Vehicle Inspection System (TAVIS). 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.3.1.6 – Vehicle Services: Number of Certificate Orders Processed

Short Definition: Total number of certificate orders fulfilled and shipped from Austin directly to the station.

Purpose/Importance: This Measure provides an accurate indication of the amount of certificates issued statewide. Knowing the number of certificates issued aids in the continuing effort to make our bureau more efficient.

Source/Collection of Data: Online reporting application, named Quantum, furnished through our contracted delivery vendor.

Method of Calculation: For the reporting period specified, count the total number of packages successfully received by purchasers.

Data Limitations: The delivery of inspection certificates to the inspection stations has been contracted out to United Parcel Service (UPS) and therefore data related to the delivery function resides in their data system. Authorized department personnel have access to an online reporting application and can run various receipt counts for packages successfully delivered.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.7 – Vehicle Services: Number of Active Station Licenses Issued

Short Definition: The number of active official Vehicle inspection station licenses issued after the application has been received and approved.

Purpose/Importance: The number produced by this Measure is critical in determining other measures. Knowing the number of licenses issued allows the bureau to accurately determine the total number of stations supervised.

Source/Collection of Data: This information is tracked within a specialized software system designed to monitor information processed from new and renewal inspection station applications. The identification of each station is entered in the database to allow for individual tracking. Station licenses are kept in TAVIS, within a unique table containing original license issuance dates which represents the date the station received their license.

Method of Calculation: Count of the number of station licenses for which the original license issuance date is issued within the reporting time period requested.

Data Limitations: Measurement parameters are well defined in the licensing application of the Texas Automated Vehicle Inspection System (TAVIS). 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.3.1.8 – Private Security: Number of Renewal Licenses and Registrations Issued

Short Definition: The number of renewal licenses issued to companies and registrations issued to individuals during the reporting period.

Purpose/Importance: The Measure indicates the base level of volume of companies and individuals seeking to continue to work under licenses and registrations regulated under the Private Security Act.

Source/Collection of Data: The Division database tracks the total number of renewal licenses and registrations issued.

Method of Calculation: The sum of all new renewal licenses and registrations issued in the reporting period.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.9 – Narcotics Regulation: Number of Investigative, Intelligence, and Administrative Files and Reports Written

Short Definition: Each investigation is assigned a file number and the investigation activity recorded in the file is created on a CLE-1 report of investigation. Investigative files and reports are responses to inquiries made by law enforcement officers and regulatory board investigators for information gained from researching, gathering, analyzing, developing information and investigative leads from database and other sources.

Purpose/Importance: This Measure best identifies the activity associated with investigations conducted by the Narcotics Regulation Bureau and the assistance provided to other law enforcement investigations and regulatory board investigators.

Source/Collection of Data: All investigations which are opened during the calendar year are assigned unique file numbers which are used for tracking purposes. The total number of investigative files opened during the calendar year represents the total number of criminal investigations conducted during that same period. Investigative leads and requests for assistance directed toward members of the Narcotics Regulation Bureau are documented in investigative reports and thereby contained in investigative, intelligence or administrative files.

Method of Calculation: The number of investigative, intelligence, and administrative reports written by the Narcotics Regulation Bureau are obtained electronically from the CLE reporting system.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than Target

Key: No

OUTPUT MEASURE D.3.1.10 – Narcotics Regulation: Number of Controlled Substances Registrations Applications Processed Resulting in Controlled Substances Registration Certificates Issued

Short Definition: The number of new or renewal applications processed for the Controlled Substances Registration Program and Controlled Substances Certificates being issued. This program involves the registration (issuing of Controlled Substances Registration Certificates) to all persons or institutions that manufacture, distribute, analyze, or dispense controlled substances.

Purpose/Importance: Verify accuracy and registrant's compliance with the Texas Controlled Substances Act.

Source/Collection of Data: The data is collected from registrant applications and the number of Controlled Substances Registration Certificates issued

Method of Calculation: Manual count of registration applications received and number of Controlled Substances Registration Certificates issued.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.11 – Narcotics Regulation: Number of Controlled Substance Prescription Printouts Requested

Short Definition: Printouts containing information from prescriptions written for controlled substances and reported by pharmacists and requested by authorized recipients.

Purpose/Importance: One Measure of the activities of the Narcotics Regulation Bureau

Source/Collection of Data: Information received from controlled substance prescription data.

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher 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.

EFFICIENCY MEASURE D.3.2.1 – Private Security: Average Cost per Disciplinary Action (Key)

Short Definition: Average funds expended during the reporting period, which are directly attributable to the bureau's enforcement and investigation strategy.

Purpose/Importance: This figure provides the bureau with a means of determining cost variations associated with changes in approach to disciplinary actions.

Source/Collection of Data: The bureau's database program and hard copy records are the source of administrative case data and cost data. Collection will be through reports generated by the database program. The bureau manager is responsible for the administrative case data. The data is stored in the bureau's oversight report files. The Accounting and Budget Control is responsible for cost data. The data is stored in the Accounting and Budget Control's oversight report files.

Method of Calculation: The total funds expended and encumbered during the reporting period for the enforcement strategy (numerator) is divided by the number of cases assigned an administrative docket number during the reporting period (denominator). Costs include the following categories: salaries; supplies; travel; postage; subpoena expenses; and other costs directly related to the bureau's enforcement function, including charges of the State Office of Administrative Hearings. These costs are computed using the appropriate expenditures (including encumbrances) shown from each category in the

bureau's accounting system. Indirect costs are excluded from this calculation. For multiple reporting periods, year-to-date performance is calculated by adding all costs related to cases settled, dismissed or adjudicated for all reporting periods (numerator) and dividing by the number of cases settled, dismissed, or set for hearing for all reporting periods (denominator).

Data Limitations: None

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: Yes

EFFICIENCY MEASURE D.3.2.2 – Metals Registration: Percent of Records Provided To Law Enforcement within Three (3) Days

Short Definition: Law enforcement agencies may request metals registration records. This Measure shows the percentage of records that are sent within three days after request is received.

Purpose/Importance: This Measure shows the bureau's efficiency in responding to requests for records from law enforcement agencies.

Source/Collection of Data: The data collected is based on registration and transactions history.

Method of Calculation: The number of records provided within 3 days (numerator) is divided by the total number of records requested (denominator). The result is multiplied by 100 to derive the percentage.

Data Limitations: None

Calculation Type: Non-Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EFFICIENCY MEASURE D.3.2.3 – Vehicle Services: Percentage of License/Certificate Holders Found in Violation of the Program's Administrative Requirements

Short Definition: Percentage of inspectors and stations receiving an administrative enforcement action against their license/certificate.

Purpose/Importance: This measurement is intended to track the level of compliance by certified vehicle inspectors and vehicle inspection stations within the program. This Measure is used to determine the overall percentage of licensee violations of department administrative requirements and has bearing on our training and enforcement policy effectiveness.

Source/Collection of Data: The TAVIS Cases and Hearings application is the source data set for this measure.

Method of Calculation: The number is provided by the Texas Automated Vehicle Inspection System (number of inspectors and stations receiving an administrative enforcement action against their license/certificates divided by the total number of inspectors and stations with licenses/certificates, and that result multiplied by 100 to derive the percentage).

Data Limitations: Measurement parameters are well defined in the cases and hearings application of the Texas Automated Vehicle Inspection System (TAVIS). Accurate reporting ultimately depends on the experience, skill of personnel responsible for data entry of application information and submission from the field service.

Calculation Type: Non-Cumulative

New Measure: Yes

Desired Performance: Lower than target

Key: No

EXPLANATORY MEASURE D.3.2.1 – Private Security: Percent of 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 Bureau 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 Bureau 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 Bureau responsiveness to this expectation.

Source/Collection of Data: The Private Security Bureau'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 Bureau Manager is responsible for the complaint data and the data is stored in the Private Security Bureau's oversight report files.

Method of Calculation: The total number of complaints resolved during the reporting period that resulted in disciplinary action. Disciplinary action includes agreed orders, reprimands, warnings, suspensions, probation, revocation, restitution, and/or fines on which the Private Security Bureau has acted.

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: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.1 – Private Security: Number of Investigations Conducted (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 bureau investigators.

Purpose/Importance: The Measure shows the workload associated with resolving criminal cases.

Source/Collection of Data: The bureau'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 bureau manager is responsible for all the Measure data. The data is stored in the bureau's oversight report files.

Method of Calculation: The total number of criminal cases during the reporting period, which the bureau resolved.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.3.2.2 – Narcotics Regulation: Number of Controlled Substance Prescriptions Processed (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 Texas Prescription Program / Narcotics Regulation Bureau.

Method of Calculation: The manual tabulation of Schedule II, III, IV, and V prescriptions received in the Texas Prescription Program and processed into the database.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.3.2.3 – 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 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: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.4 – Vehicle Services: Number of Covert Audits Performed

Short Definition: The number of cover audits performed represents the number of clandestine visits made to inspection stations by vehicle service bureau investigators to ensure inspector compliance with state inspection procedures.

Purpose/Importance: A covert audit requires DPS personnel to observe vehicle inspections, unannounced, to determine whether proper inspection techniques are used. These may be conducted with vehicles that are designed to fail an inspection to identify

stations that may falsely pass a vehicle as well as the opposite case. This Measure also aids in ascertaining the productivity of our investigative function.

Source/Collection of Data: The data source for compliance audits comes from the covert audit application that exists in both TAVIS (safety counties) and 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 covert audits conducted is the count from both TAVIS and TIMS of the total number of covert audits submitted to the systems, for a specific time period.

Data Limitations: Measurement parameters are well defined in the audit application of the Texas Automated Vehicle Inspection System (TAVIS) and Texas Information Management System (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.3.2.5 – Vehicle Services: Number of Compliance Audits Performed

Short Definition: Number of compliance audits performed represents the number of visits made to inspection stations by vehicle service bureau investigators to perform overt audits of overall station compliance with department 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 TAVIS (safety counties) and 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 the Texas Automated Vehicle Inspection System (TAVIS) and Texas Information Management System (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.3.2.6 – Private Security: Number of Cases Resolved

Short Definition: The total number of administrative cases resolved by the Bureau during the reporting period.

Purpose/Importance: The Measure shows the workload associated with resolving complaints.

Source/Collection of Data: The Bureau'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 Bureau Manager is responsible for all the Measure data. The data is stored in the Bureau'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 resolves 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 Bureau'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: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.7 – Vehicle Services: Number of Vehicle Inspection Stations Supervised

Short Definition: The number of 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 DPS field technicians who perform monitoring and auditing functions monthly to ensure station compliance with the Department'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: This information is tracked within a specialized software system designed to monitor information processed from new and renewal inspection station applications. The identification of each station is entered in the database to allow for individual tracking. All pertinent information on the station is also entered into the database. This information database is screened against Department files containing suspension and revocation actions. The status of the stations is updated daily to maintain accurate data.

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 Inspectors Supervised

Short Definition: The number of 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. DPS field technicians are assigned the responsibility for monitoring and auditing the inspectors' activity monthly for compliance with the Department'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 Department 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: This data is tracked within a specialized software system designed to monitor information processed from new and renewal applications. Each inspector is entered into the system with a unique number so they can be tracked individually. This information is compared against Department files containing suspension and revocation actions.

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: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.9 – Vehicle Services: Number of Station/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, 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 Department 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

OUTPUT MEASURE D.3.2.10 – Vehicle Services: Number of Station Certifications Recommended for Suspension

Short Definition: Number of stations recommended for suspension represents the total number of stations whose license was recommended for suspension for any violations of department requirements.

Purpose/Importance: This Measure assists in determining the effectiveness of allocated resources identified for certain enforcement actions. It is an important Measure because it helps determine if corrective and enforcement actions implemented are effective and whether additional measures should be initiated.

Source/Collection of Data: The data source for cases and hearings data is stored in the Texas Automated Vehicle Inspection System (TAVIS). This information is compiled and retrieved for reporting purposes.

Method of Calculation: Count the total number of stations recommended for suspension within the reporting period requested.

Data Limitations: Measurement parameters are defined in the cases and hearings application of the Texas Automated Vehicle Inspection System (TAVIS). Accurate reporting ultimately depends on the experience and skill of personnel responsible for data entry of application information. Stations receiving a suspension recommendation are all captured in this application.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.11 – Vehicle Services: Number of Inspector Certifications Suspended/ Revoked

Short Definition: The number of inspector certifications suspended or revoked represents the total number of active certified inspectors whose licenses have been validated for two years but due to enforcement actions are either suspended or revoked. These inspectors, unique in location, are assigned to DPS 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 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 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 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: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.12 – Vehicle Services: Number of Ignition Interlock Device (IID) Service Center Certifications Issued

Short Definition: The number of ignition interlock device (IID) service center certifications issued after the application has been received and approved.

Purpose/Importance: This Measure directly correlates to the amount of fees collected and the number of audits required annually. It reflects geographic trends and the growth of the industry.

Source/Collection of Data: 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: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.13 – Vehicle Services: Number of Ignition Interlock Device (IID) Representatives Certifications

Short Definition: The number of ignition interlock device representative certifications issued after the application has been received and approved.

Purpose/Importance: This Measure tracks the number of contacts made and required by Department personnel. It also reflects the number of criminal background checks required.

Source/Collection of Data: 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 certifications is dependent upon the entry of each applicant into the spreadsheet after they have satisfactorily met the certification requirements. The data relevant to the specific individual is dependent upon the accuracy of the information provided on the application.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.14 – Private Security: Number of Criminal Cases Presented to Local Prosecutors

Short Definition: Number of cases resolved by presentation to local prosecutors for criminal prosecution.

Purpose/Importance: This Measure shows how frequently the bureau relies on criminal prosecution to effect compliance. It is important in that criminal prosecution is often an indicator of the frequency of deliberate and ongoing violations.

Source/Collection of Data: The bureau's database program and hard copy records are the source of complaint data. Collection will be through reports generated that provide not only a count, but also a listing of the measure's element for backup. The bureau manager is responsible for the complaint data. The data is stored in the bureau's oversight report files.

Method of Calculation: These complaints resulting in cases presented for criminal prosecution during the reporting period will be tallied for a total of all cases presented for criminal prosecution.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.15 – Private Security: Number of Cases Settled, Dismissed, or Set for Hearing

Short Definition: Number of cases that result in cases which are settled, dismissed, or set for hearing during the reporting period.

Purpose/Importance: The Measure reflects the administrative adjudication workload of the bureau.

Source/Collection of Data: The bureau's database program and hard copy records are the source of administrative case data. Collection will be through reports generated that provide not only a count, but also a listing, of the measure's element for backup. The bureau manager is responsible for the case data. The data is stored in the bureau's oversight report files.

Method of Calculation: Those cases for which an administrative hearing date was set within the reporting period are added to those cases which were settled or dismissed within the reporting period for a total of all cases settled, dismissed or set for hearing during the reporting period.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.16 – Private Security: Number of Docketed Administrative Cases Closed

Short Definition: Number of administrative cases docketed for adjudication before the State Office of Administrative Hearings and the Private Security Bureau for which a final decision has been rendered.

Purpose/Importance: The Measure reflects the administrative adjudication workload of the bureau.

Source/Collection of Data: The bureau's database program and hard copy records are the source of administrative case 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 bureau manager is responsible for the case data and the data is stored in the bureau's oversight report files.

Method of Calculation: Those docketed cases for which a final decision has been rendered by the bureau manager during the reporting period are tallied. Those docketed cases which have been settled without hearing by Order of Consent, Order of Dismissal, or any other legal recourse during the reporting period are tallied. These tallies are then added for a total of docketed administrative cases closed.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.17 – Private Security: Number of Administrative Cases Opened

Short Definition: The number of cases for adjudication before the State Office of Administrative Hearings and the Private Security Bureau for which an administrative docket number has been assigned.

Purpose/Importance: This Measure shows the workload associated with administrative cases.

Source/Data Collection: The Bureau's database program and hardcopy records are the source of administrative case data. Collection will be through reports generated by the database program. The Bureau Manager is responsible for the administrative case data. The data is stored in the Bureau's oversight report files.

Method of Calculation: The total number of cases assigned an administrative docket number during the reporting period.

Data Limitations: None

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.

EFFICIENCY MEASURE D.3.3.1 – Private Security: Average Time for Case Resolution (Key)

Short Definition: The average length of time to resolve a case for all cases resolved during the reporting period. Cases resolved include cases arising from complaints received from the public, as well as cases initiated by bureau investigators.

Purpose/Importance: The Measure shows the bureau's efficiency in resolving cases.

Source/Collection of Data: The bureau's database program and hard copy records are the source of 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 bureau manager is responsible for all the Measure data. The data is stored in the bureau's oversight report files.

Method of Calculation: The total number of calendar days per case resolved, summed for all cases resolved during the reporting period, that elapsed from receipt of a request for bureau intervention to the date upon which final action on the case was taken by the bureau (numerator) is divided by the number of cases resolved during the reporting period (denominator). The calculation excludes complaints determined to be non-jurisdictional of the bureau's statutory responsibilities.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: Yes

EFFICIENCY MEASURE D.3.3.2 – RSD: Percentage of Regulatory Licensing Customers Processed Through Web-Based Application Processing

Short Definition: The percentage of original and renewal applications for licenses or registrations processed through on-line services.

Purpose/Importance: This measurement is intended to indicate improvements in the operational efficiency and enhanced service delivery to the customer as a result of the implementation of customer service technology improvements. It is an indicator of the public's adoption of information technology improvements designed to enhance customer satisfaction and the operational efficiency of the Division.

Source/Collection of Data: An indicator of the method of application submission by potential licensees or registrants will be maintained in program databases.

Method of Calculation: The number of applicants submitting an on-line application within the reporting period is divided by the total number of applications received for the same period. Calculate percentage.

Data Limitations: This measurement will be reliant upon an accurate calculation of the number of licensees processed through on-line applications.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EFFICIENCY MEASURE D.3.3.3 – RSD: Ratio of Division Modernization and Improvement Projects Completed or Progressing on Schedule and Within Budget

Short Definition: Number of division modernization and improvement projects started compared to the number of division projects completed, or progressing, on schedule and within budget.

Purpose/Importance: Measure indicates the efficiency of efforts to modernize and improve Regulatory Licensing, thereby improving the accuracy and timeliness of information and products provided to customers.

Source/Collection of Data: The Regulatory Services Division has created a shared services bureau which now tracks all modernization and improvement projects across the division to include monitoring their progress and budget.

Method of Calculation: Number of modernization and improvement projects started divided by the number of modernization and improvement projects completed, or progressing, on schedule and within budget.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OBJECTIVE D.4 – Headquarters and Regional Administration

Provide accurate and timely services to law enforcement, criminal justice partners, employees, and the public by improving the delivery of information and products, cultivating efficiencies, and providing indispensable administrative support and facilities.

STRATEGY D.4.1 – 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 Office of Audit and Inspection (which reports directly to the Public Safety Commission), the Office of General Counsel, the Inspector General, General Store, Procurement, Psychological Services and the Office of Dispute Resolution.

EFFICIENCY MEASURE D.4.1.1 – Average Weight of Materials Received per Assigned Employee

Short Definition: The average weight, per year, of materials received by employees assigned to this function.

Purpose/Importance: This Measure indicates the efficiency of agency resources dedicated to materials receiving.

Source/Collection of Data: The agency maintains data on the weight of materials received, as well as the number of employees assigned to receive materials.

Method of Calculation: The number of employees assigned to receive materials is divided into the amount of all stored agency-owned property.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EFFICIENCY MEASURE D.4.1.2 – Average Worth of Inventory Purchased and Transferred per Assigned Employee

Short Definition: The amount of inventory purchased through blanket agency procurements and transferred to requesting divisions, measured by cost of inventory, by employees assigned to this function.

Purpose/Importance: This Measure indicates the efficiency of agency resources dedicated to the storage and transfer of blanket procurement inventory.

Source/Collection of Data: The agency maintains data on the cost of inventory purchased through blanket procurements for transfer to requesting divisions, as well as the number of employees assigned to store and transfer inventory purchased through blanket procurements.

Method of Calculation: The number of employees assigned to store and transfer blanket procurement inventory is divided into the total cost of the blanket procurement inventory.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EFFICIENCY MEASURE D.4.1.3 – Average Number of Impressions Produced per Assigned Employee

Short Definition: The number of reproduction images and other impressions created or produced by employees assigned to this function.

Purpose/Importance: This Measure indicates the efficiency of agency resources dedicated to creating reproduction images and other impressions.

Source/Collection of Data: The agency maintains data on the number of images and impressions produced, as well as the number of employees assigned to create or produce images and impressions.

Method of Calculation: The number of employees assigned to create or produce images and impressions is divided into the total number of images and impressions produced for the agency or for outside entities.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.1.1 – Number of Public Contacts Coordinated by DPS Media Relations Office

Short Definition: Number of total contacts with the general public and news media as coordinated by the DPS Media Relations Office.

Purpose/Importance: This Measure is a total of all the public contacts coordinated by the members of the Media Relations Office. Public Contacts raise awareness of DPS functions and activities and promote the agency's safety programs.

Source/Collection of Data: Media Relations office maintains a tally of phone calls, emails and other public contacts and also coordinates (as required) and tracks public outreach initiatives by DPS divisions.

Method of Calculation: Counting each of the contacts and totaling them.

Data Limitations: The number of phone calls, emails and other public contacts could fluctuate; depending on whether news media and public can find the information they are seeking on the DPS website. Contacts could also vary depending on changes in the media due to economic conditions.

Calculation Type: Cumulative

Desired Performance: Higher than target

New Measure: Yes

Key: No

OUTPUT MEASURE D.4.1.2 – Number of Programs Presented

Short Definition: The number of specific safety education and/or crime prevention programs presented to the public by Safety Education troopers.

Purpose/Importance: Highway safety is achieved with a high degree of voluntary compliance from the motoring public. Safety Education programs are directed to keep and/or increase this high degree of voluntary compliance.

Source/Collection of Data: Information relating to the number of traffic safety education programs presented is entered directly from the troopers' weekly reports into the Texas Highway Patrol (THP) Automated Information Services (AIS) at all regional locations around the state.

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

Data Limitations: The effectiveness of safety or crime prevention programs is conditioned on whether or not the student chooses to comply with the information presented.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.1.3 – 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: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.1.4 – Number of Impressions Made

Short Definition: The total number of separate color images printed on the equivalent of an 8 ½ x 11 sheet of paper.

Purpose/Importance: This measure is an indication of the section's production volume and is a reporting requirement for Consolidated Print Shops.

Source/Collection of Data: Employees record number of impressions made per work order processed.

Method of Calculation: Work order data is compiled and totaled in a spreadsheet.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Not applicable.

Key: No

OUTPUT MEASURE D.4.1.5 – Number of Orders Processed

Short Definition: Total number of supply/sales orders processed through General Stores.

Purpose/Importance: This measure indicates the volume of supply/sales orders processed by the section.

Source/Collection of Data: Sales orders are tracked in the consumable inventory system.

Method of Calculation: Reports are generated through the inventory system.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY D.4.2 – Regional Administration

Provide support for the Department's field operations, which are divided into seven geographical regions with headquarters in Garland, Houston, McAllen, 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 D.4.3 – Information Technology

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

EXPLANATORY MEASURE D.4.3.1 – Number of External Attacks on Network

Short Definition: Number of attempted DPS network intrusion by unauthorized users.

Purpose/Importance: Allows more visibility into tracking patterns and identifying when more viral attacks are being conducted.

Source/Collection of Data: Network intrusion software that monitors our network and switches.

Method of Calculation: Sum of all unauthorized attempts to enter the network.

Data Limitations: Projected increase of 10% more attempts on DPS network from unauthorized users. Manual interpretation of some incidents.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Lower than target

Key: No

EXPLANATORY MEASURE D.4.3.2 – Number of Software Solution Components Supported

Short Definition: Total software components that are managed and maintained by DPS Information Technology Staff

Purpose/Importance: Show increase in efficiency in the way we develop and maintain software at DPS.

Source/Collection of Data: Components will be inventoried manually and tracked via an excel spreadsheet.

Method of Calculation: Sum of all software components in library.

Data Limitations: Software components are not all equal in size.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.3.1 – Total Data Storage Space Used

Short Definition: Total amount of shared Information Technology (IT) data storage, accessed via DPS network, used at the agency (measured in megabytes).

Purpose/Importance: This Measure provides the IT division the ability to track growth patterns and plan for future needs. As DPS upgrades to newer technologies there will be a need to track growth patterns and better plan for future needs and expenses in data storage.

Source/Collection of Data: Data storage devices utilized for business applications accessed through the network at DPS.

Method of Calculation: Summation of total megabytes used on data storage devices connected to the network.

Data Limitations: Space utilized on storage devices not associated with business applications.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.3.2 – Number of Service Desk Calls

Short Definition: Total numbers of calls received at HQ DPS Austin call center from the agency and public, in reference to Information Technology and Drivers License.

Purpose/Importance: Ensure our ability to answer calls appropriately and plan for demand changes in call center traffic patterns.

Source/Collection of Data: Call center tracking software.

Method of Calculation: Summation of total calls into the HQ DPS Austin call center for support related to Information Technology and Drivers License.

Data Limitations: Misdialed numbers.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY D.4.4 – Financial Management

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

EFFICIENCY MEASURE D.4.4.1 – Percentage of Revenue Items Deposited Within Three (3) Days

Short Definition: Percentage of revenue items deposited no later than the third (3rd) business day after receipt.

Purpose/Importance: This Measure is intended to demonstrate the agency's compliance with Texas Government Code, Section 404.094 (Funds to be deposited in Treasury).

Source/Collection of Data: Data is collected from reports generated by the agency's internal cash processing systems and from manual counts. Tracking numbers are assigned to each item received and deposited. A report compares the dates received to date deposited. These counts are compiled in a spreadsheet for reporting.

Method of Calculation: (Number of revenue items deposited via manual and automated systems by target date / Number of revenue items received) * 100.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EFFICIENCY MEASURE D.4.4.2 – Average Worth of Procurements and Contracts Administered per Assigned Employee

Short Definition: The amount of agency procurements and contracts, measured in terms of cost, administered by employees assigned to this function.

Purpose/Importance: This Measure indicates the efficiency of agency resources dedicated to administering procurements and contracts.

Source/Collection of Data: The agency maintains data on the total cost of procurements and contracts made by the agency, as well as the number of employees assigned to administer procurements and contracts.

Method of Calculation: The number of employees assigned to administer procurements and contracts is divided into the total cost of all agency procurements and contracts.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.4.4.1 – Number of Revenue Items Deposited

Short Definition: The number of revenue items received and deposited. This includes checks, warrants, cash, money orders and other similar instruments.

Purpose/Importance: This Measure reflects the anticipated number of revenue items received based on current cumulative revenue statistics. The projection is used to determine anticipated workloads.

Source/Collection of Data: Agency's internal cash processing systems record the number of revenue items received and processed.

Method of Calculation: Total the number of revenue items deposited.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.4.1 – Number of Expenditure Entries Processed

Short Definition: The number of expenditure entries processed resulting in payments issued to payees.

Purpose/Importance: This Measure reflects the anticipated number of payments issued based on current cumulative issuance statistics. The projection is used to determine anticipated workloads.

Source/Collection of Data: The Uniform Statewide Accounting System and the agency's internal accounting system records the number of payments issued to payees.

Method of Calculation: Total the number of payments issued.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.4.2 – Number of Contracts Reviewed

Short Definition: Number of contracts reviewed by Contract Services Bureau.

Purpose/Importance: This is a Measure of the work load per fiscal year for the Contract section of the Procurement and Contract Services Bureau.

Source/Collection of Data: All contracts submitted for review are logged into an excel spreadsheet and given a unique number designation.

Method of Calculation: Tabulation of current fiscal year contracts reviewed.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Not applicable.

Key: No

STRATEGY D.4.5 – Human Capital Management

Improve the performance of agency missions by hiring qualified, motivated personnel. Design and administer formal systems that ensure the effective and efficient use of human talent to accomplish organizational goals.

EFFICIENCY MEASURE D.4.5.1 – Average Number of Agency Personnel Administered per Human Resource Assigned Employee

Short Definition: The number of agency employees whose records and actions are administered by employees assigned to this human resource management function.

Purpose/Importance: This Measure indicates the efficiency of agency resources dedicated to human resource management.

Source/Collection of Data: The agency maintains data on the total number of personnel employed, as well as the number of employees assigned to human resource management.

Method of Calculation: The total number of personnel employed by the agency is divided by the number of employees assigned to human resource management.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.5.1 – 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: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.5.2 – Total Number of Applicants Processed for the Law Enforcement Promotional System

Short Definition: The number of applicants processed by the Law Enforcement Promotional System as candidates for promotional opportunities.

Purpose/Importance: Verifying qualifications of candidates submitting applications.

Source/Collection of Data: Applications submitted by candidates are classified, verified, and populated in the specific promotional process.

Method of Calculation: Total the number of applications received and processed.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.5.3 – Number of Personnel Actions Processed

Short Definition: The number of changes to an employee's status or basic information processed, including such things as changes to salary, position, title, budget, location, name or address; leave or payroll status changes; updating certifications, education, or qualification testing; and adding or terminating employees.

Purpose/Importance: Projecting full-time equivalent (FTE) employees and fiscal resource needs.

Source/Collection of Data: Each time a personnel form or updated record is received it is counted.

Method of Calculation: Total the number of personnel actions processed.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.5.4 – Number of Positions Processed for Compensation and/or Classification Review (including job description changes)

Short Definition: The number of positions reviewed to determine appropriate compensation or classification, including both those making specific requests for review and those making changes to the job duties of an existing position or creating a new position.

Purpose/Importance: Projecting full-time equivalent (FTE) employees and fiscal resource needs.

Source/Collection of Data: Each time a request to review a position for changes to the classification, salary, or duties is received it is counted.

Method of Calculation: Total the number of positions reviewed.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.5.5 – Number of Noncommissioned Job Applicants Processed

Short Definition: The number of applications for employment received for noncommissioned job postings.

Purpose/Importance: Projecting full-time equivalent (FTE) employees and fiscal resource needs.

Source/Collection of Data: Each time a commissioned job application is received it is counted.

Method of Calculation: Total the number of noncommissioned job applications processed.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY D.4.6 – Facilities Management

Provide an optimal working environment for employees and accommodating facilities to serve the public.

EFFICIENCY MEASURE D.4.6.1 – Average Square Footage of Facilities Maintained per Assigned Facilities Management Employee

Short Definition: The amount of agency-owned building space throughout the state, measured in square footage, maintained by employees assigned to this facilities management function.

Purpose/Importance: This Measure indicates the efficiency of agency resources dedicated to maintaining its facilities.

Source/Collection of Data: The agency maintains data on the size of each owned facility in the state as well as the number of employees assigned to the maintenance of the facilities.

Method of Calculation: The number of employees assigned to facility management is divided into the total square footage of each DPS-owned building in the state.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.4.6.1 – Total Square Footage of DPS-Owned Buildings Maintained

Short Definition: Total square footage of DPS-owned buildings.

Purpose/Importance: This Measure denotes the scope of work for which the bureau is responsible.

Source/Collection of Data: Facilities bureau staff maintains a spreadsheet of the Department-owned buildings.

Method of Calculation: The square footage of buildings is totaled from the list maintained by Facilities bureau staff.

Data Limitations: Estimates are used in some instances as accurate architectural drawings do not exist for all DPS-owned buildings.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.6.1 – Number of Work Orders Completed

Short Definition: Total number of maintenance and repair work orders completed by Facilities bureau staff.

Purpose/Importance: This Measure provides an indication of the volume of work required to maintain our facilities.

Source/Collection of Data: Facilities bureau staff submits completed work order information to the administrative staff for data input into the computerized maintenance management system.

Method of Calculation: Reports are generated through the computerized maintenance management system. The report totals the number of work orders completed during a specified period.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

Appendix E
Workforce Plan

DPS WORKFORCE PLAN FOR FY 2011 - 2015

I. Overview

A. Agency Mission:

Protect and Serve Texas

B. Agency Strategic Goals:

Combat Crime and Terrorism

Enhance Public Safety

Emergency Management

Provide World Class Services

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 eleven 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 and Emergency Management (TDEM) 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 & 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 criminal records services to Department personnel and the citizens of Texas. This division supports the communications needs of 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).

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 criminal investigation operational support to the law enforcement divisions and other law enforcement entities.
5. Regional Commander. 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 assigned 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.
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 comprise the State Emergency Management Council, the DPS Disaster Districts, the Governor's office, and the 1,464 cities and counties in Texas.

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, EEO Coordinator, Ombudsman and the Chief of Staff.
2. Chief of Staff. The Chief of Staff's office includes the following programs: Homeland Security, Executive Protection Bureau, Government Relations, Public Information and Media Relations and Strategic Transformation, Planning and Innovation.

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 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. Crime analysts (24%)
2. Research specialists (21%)
3. Driver license examiners (11%)
4. Law enforcement commissioned employees (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 2009 SAO report, DPS had 94% of its employees compensated in Quartiles I (77%) & II (17%) vs. 80% of other state agencies, while 6% of its employees were compensated in Quartiles III (4%) & IV (2%) vs. 20% (QIII – 13%; QIV – 7%) of other state agencies.
2. 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

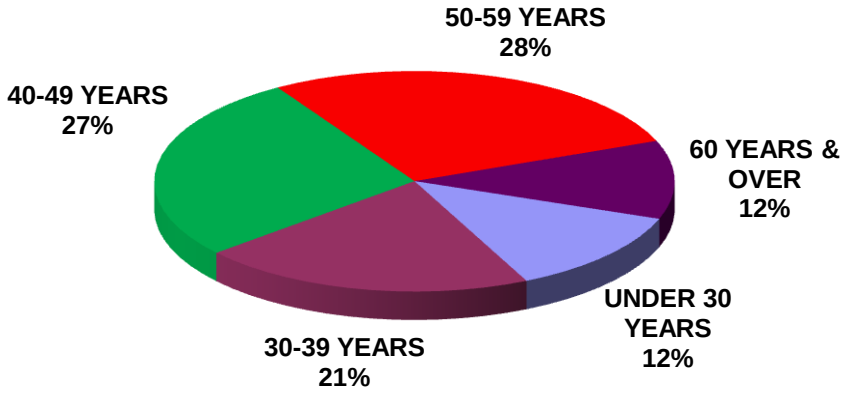
Critical skills required for the Department's basic business functions include:

1. Conducting Traffic Patrol

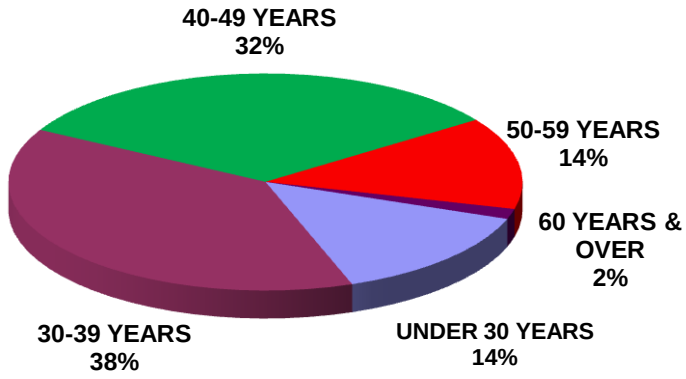
2. Criminal Investigations
3. Advanced Traffic Crash Investigation and Crime Scene Protection
4. Interpretation and Enforcement of Legal Statutes, Rules, and Policies
5. Customer Service and Personal Communication
6. Teaching and Training
7. Conducting Employment Classification and Compensation Analysis 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

C. Workforce Demographics

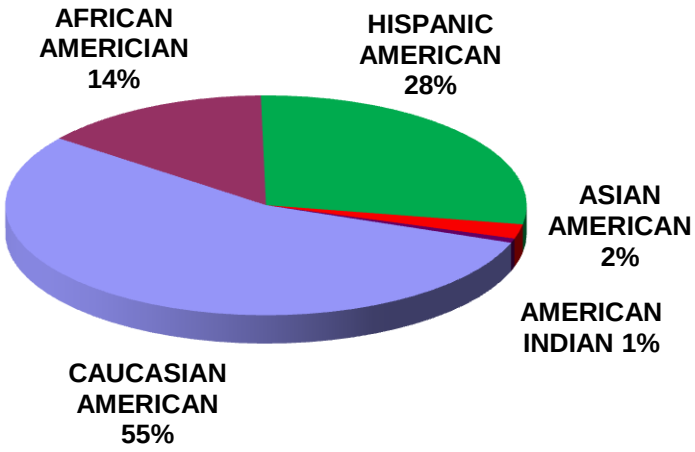
AGE OF NONCOMMISSIONED EMPLOYEES



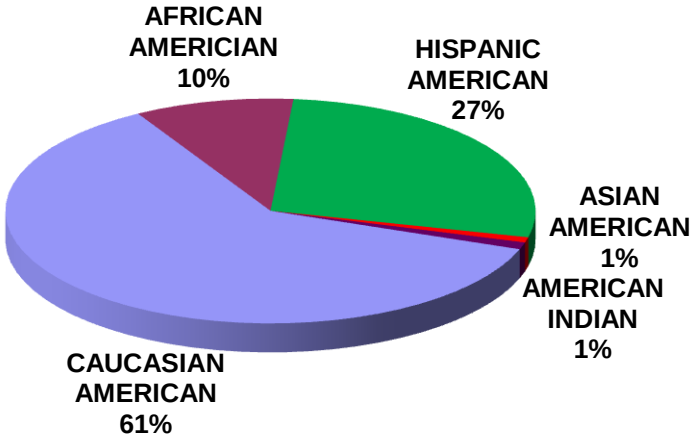
AGE OF COMMISSIONED EMPLOYEES



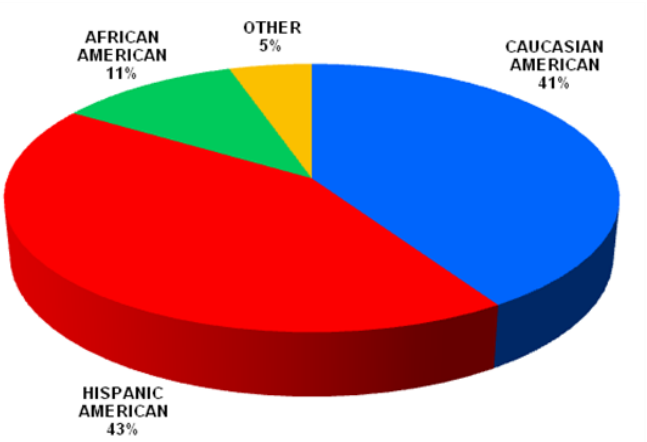
ETHNICITY OF NONCOMMISSIONED EMPLOYEES



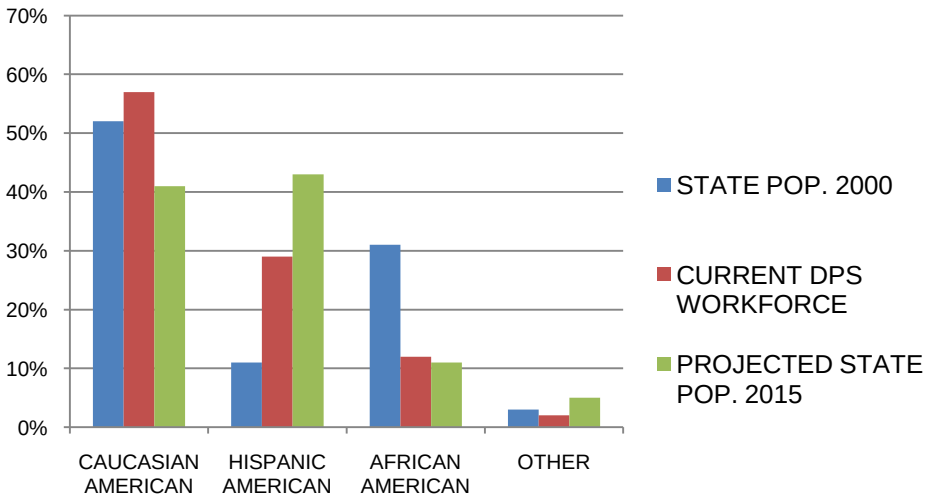
ETHNICITY OF COMMISSIONED EMPLOYEES



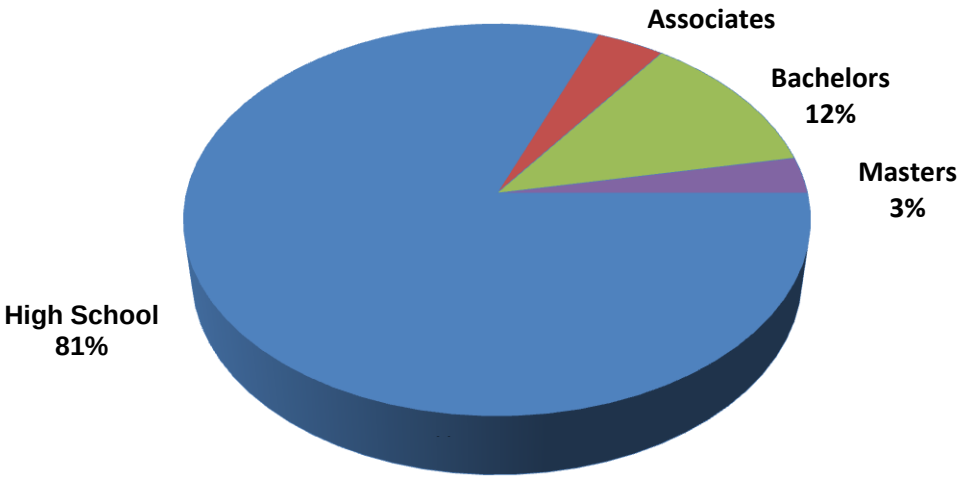
2015 PROJECTED STATE POPULATION ETHNICITY



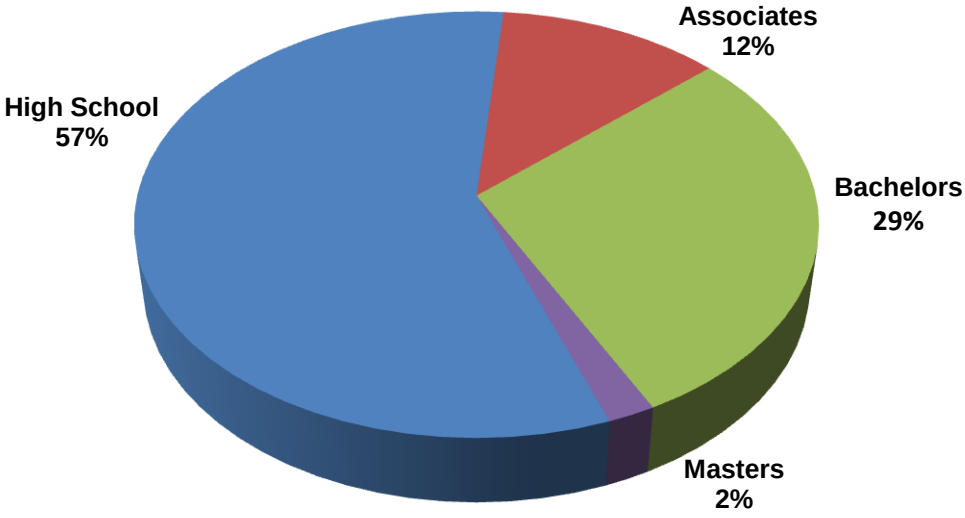
STATE POPULATION & DPS WORKFORCE COMPARISON BY ETHNICITY



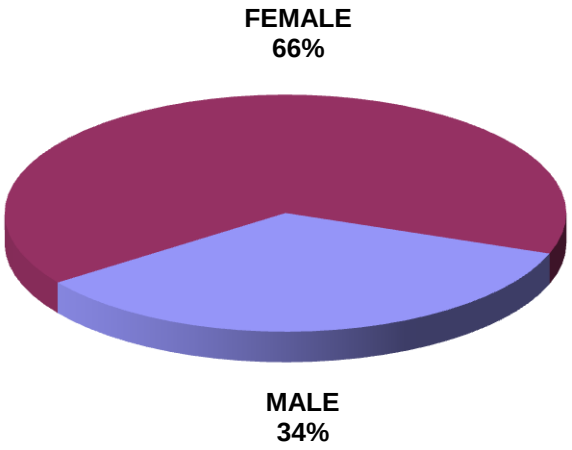
EDUCATION LEVEL OF NONCOMMISSIONED EMPLOYEES



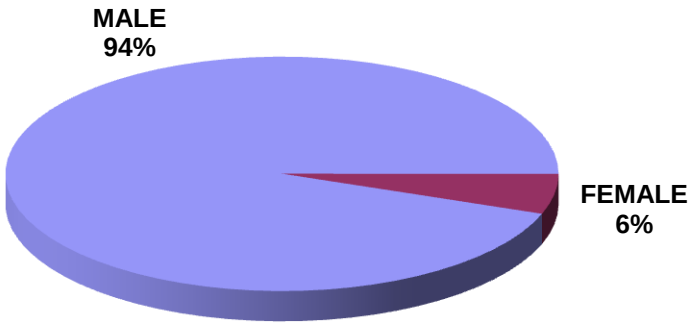
EDUCATION LEVEL OF COMMISSIONED EMPLOYEES



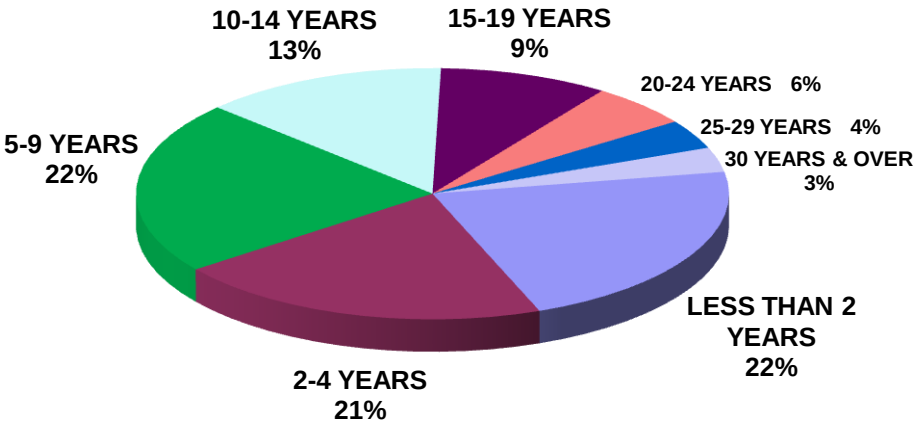
GENDER OF NONCOMMISSIONED EMPLOYEES



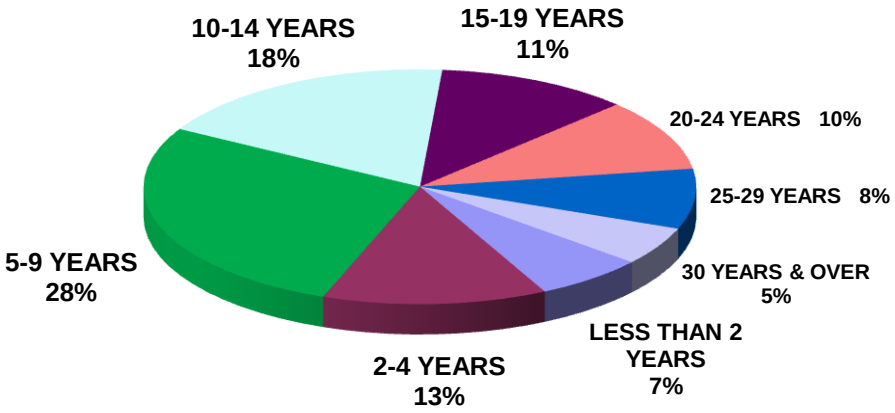
GENDER OF COMMISSIONED EMPLOYEES



TENURE FOR NONCOMMISSIONED EMPLOYEES

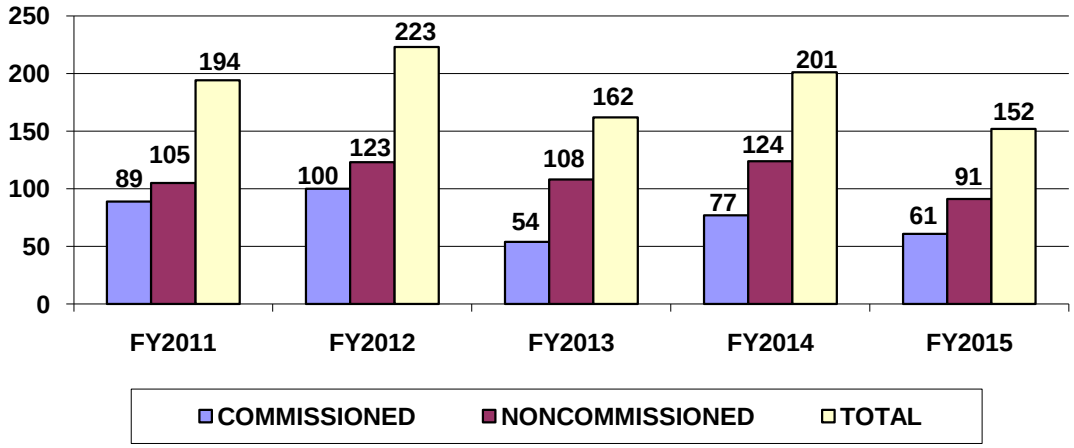


TENURE FOR COMMISSIONED EMPLOYEES

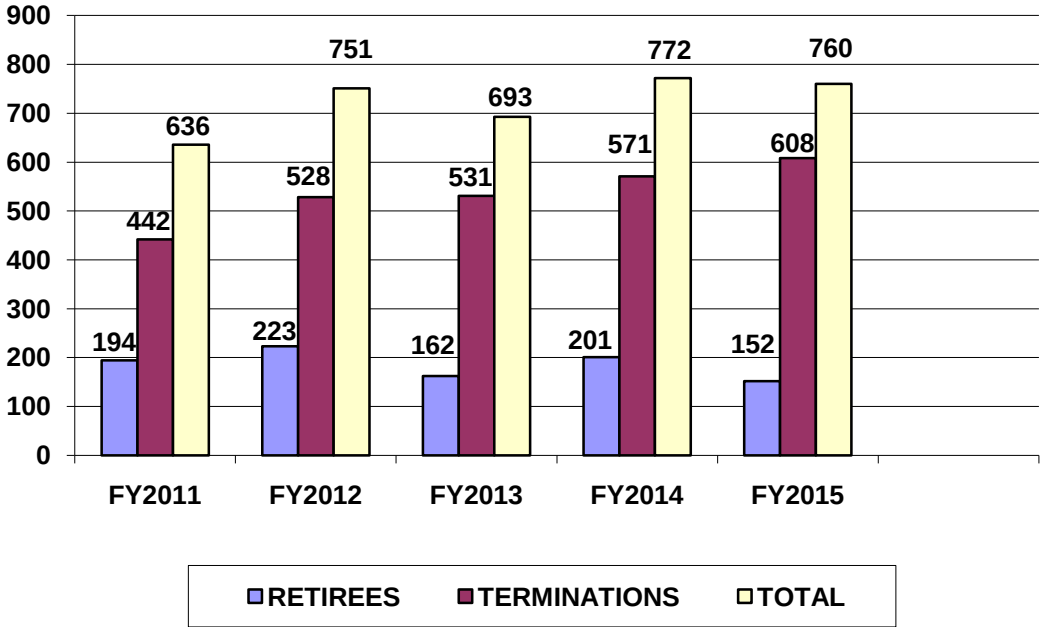


D. Employment Trends

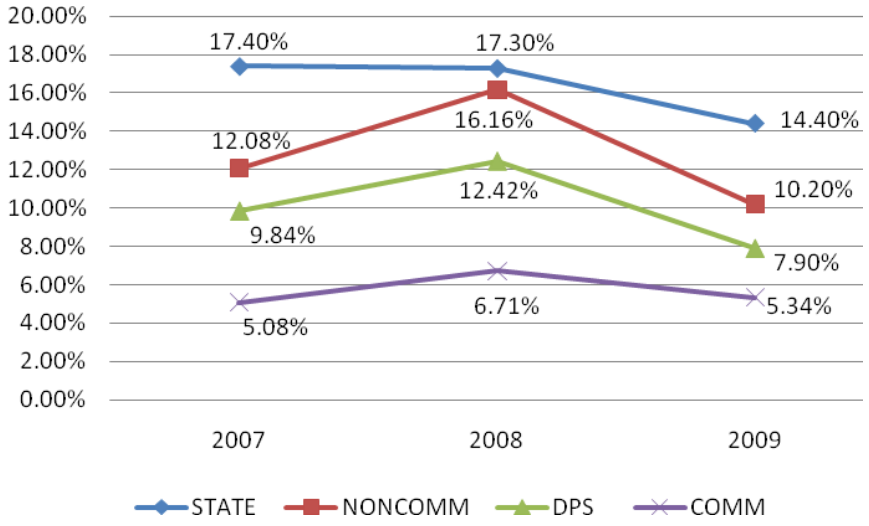
WORKFORCE ELIGIBLE TO RETIRE WITHIN THE NEXT 5 YEARS



PROJECTED EMPLOYEE ATTRITION FOR THE NEXT 5 YEARS



EMPLOYEE TURNOVER



E. Analysis:

1. Age - 57% of the Department's employees are 40 years of age or older compared to the FY2009 state agency average of 63%.
2. Ethnicity - White: 58%; Hispanic: 28%; Black: 12%; Other: 2%. FY2009 state agency averages – White: 53%; Hispanic: 23%; Black: 22%; Other: 2%. DPS has 5% more whites and 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.
3. Education Level (highest attained) - High School: 69%; Associates: 8%; Bachelors: 21%; Masters or higher: 2%.
4. Gender - Male: 64%; Female: 36%. FY2009 state agency averages - Male: 44%; Female: 56%. DPS is a more male dominated agency than other state agencies which stems from its law enforcement mission.
5. Tenure - Less than 2 yrs: 14%; 2-4 yrs: 17%; 5-9 yrs: 25%; 10-14 yrs: 16%; 15 yrs or more: 28%. FY2009 state agency averages - Less than 2 yrs: 28%; 2-4 yrs: 33%; 5-9 yrs: 15%; 10-14 yrs: 11%; 15 yrs or more: 12%. On average, DPS has many more tenured employees than other state agencies.
6. 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.
7. Projected Attrition - Attrition is projected to be at a flatter rate than the 2009-2013 projections with less overall losses.
8. Turnover – DPS is about 6% lower than the FY2009 state turnover rate of 14.4% and 8% lower than the FY2009 turnover rate of 16.3% 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 specialist, crime analyst, driver license examiners 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. Aviation Section: A qualified helicopter flight crew consists of a trained tactical flight officer (TFO) and a pilot. With 46 pilots and 23 aircraft, the availability of pilots to perform the TFO duties is very limited. Four duty stations have no tactical flight officers and a minimal number of pilots to adequately muster a qualified flight crew. To meet future needs, the Aircraft Section requires 20 additional FTEs to serve as crewmembers. This will allow each helicopter to be adequately staffed 80 hours per week, thereby reducing response time and increasing crewmember effectiveness.

2. 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

3. Chief of Staff: The Department was tasked by the Sunset Commission and the 2008 Deloitte Study's recommendations to make sweeping changes throughout DPS. The Department's leadership was tasked to expand and improve the biennial strategic planning process and to drive more frequent and detailed operational planning. Deloitte recommended that DPS create a new strategic and innovation capability. It recommended that the unit be a small, specialized group that would be responsible for such things as strategic planning, performance management, program/project management and continuous improvement programs. Currently, the Strategic Transformation, Planning and Innovation section has one employee. To make this section more effective and capable of accomplishing its purpose, it requires one additional FTE, a Strategic Planner.
4. 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.
5. 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. CID currently only accepts applicants from other DPS law enforcement divisions. Given that these divisions compete for internal talent to fill their vacancies, alternative methods for filling CID's vacancies will be explored that could allow CID to meet its staffing needs without detrimental effects to the other uniformed divisions.
6. Administration Division: Construction of the Emergency Vehicle Operations Course (EVOC) in Williamson County will be completed in 2010 and must be staffed. The Education, Training and Research (ETR) program will need a total of 22 FTEs, 10 commissioned officers and 12 noncommissioned employees to properly operate the facility. To properly support the growing demand for

motorcycle license training, as well as QA and complaint investigation, ETR's Motorcycle/ATV Safety Training program needs three Inspector IIIs. To support the growing needs of the Department's Employee Development Training for its current workforce of over 8,000 employees, ETR requires an Audio-Visual Technician II- IV, a Field Training Records Research Coordinator (Admin Asst III) and a Student Services Coordinator (Admin Asst III).

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.

D. Organizational Change

Since last summer, the Department has gone through a major reorganizational effort, to include the hiring of a new executive team. Numerous policies have been created, modified or deleted to help provide the organization with a new direction. A consulting contract is being developed to analyze current departmental policies and procedures manuals, make recommendations regarding necessary changes and develop training modules to support these changes. The Department's first Survey of Employee Engagement (SEE) was completed on May 7, 2010. DPS' executive team will use the feedback from the SEE to determine its organizational issues and start developing solutions for them.

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 fulfillment of the Texas Customer Service Standards Act which is to be included in this strategic plan.

RESULTS AND UTILIZATION PLANS

The Department of Public Safety participated in the 2009-2010 Survey of Employee Engagement. Seventy-three percent of DPS employees responded, which is a significant increase over the previous 2008 survey which was 33%. This high response rate demonstrates that the employees have an investment in the organization, want to see the organization improve, and generally have a sense of responsibility to the organization. With this level of engagement, employees have high expectations from leadership to act on the survey results. Current management feels that previous responses to the survey results were not adequately disseminated at all levels of the organization to develop specific strategies for correcting any deficiencies noted from the survey results. A thorough analysis and implementation of viable corrective action plans was not demonstrated in previous reports because of the short time span between the administration of the survey to employees and the release of the results for review. The agency corrected this inadequate process by conducting a thorough review of the 2009-2010 survey results to identify deficiencies and develop corrective actions. Management recognizes low performing areas indicate a critical need for immediate action. The executive management team has met with each organization within DPS and reviewed the results to assist in the creation of both short-term and long-term strategies. The executive staff will participate in focus groups and discussions with employees to further gather employee feedback. This feedback will help DPS leaders implement effective strategies. It is imperative to the success of the organization that employees and management at all levels work together as a team to fulfill the agency's mission.

The survey results showed the relative strengths for the organization to be in the areas of Supervision, Strategic, and Employee Development. The High Supervision scores indicate that employees view their supervisors as fair, helpful, and critical to the flow of work. DPS will seek to maintain these high scores through improved supervisory and leadership training and to maintain high standards in the selection of new supervisors. High Strategic scores reflect that DPS employees think the organization responds well to external influences that should play a role in defining the organization's mission, vision, services, and products. The high scores in Employee Development reflect that the culture of the organization holds human resources as the most important resource. These scores further reflect the degree to which the organization is seeking to maximize gains from investment in employees through their personal and job growth needs.

The results pointed to a few items that are of immediate concern. Pay remains the number one concern by employees, as indicated in previous survey results. The Pay construct addresses

perceptions of overall compensation package offered by the organization. It describes how well the compensation package 'holds up' when employees compare it to similar jobs in other organizations. The low scores here also suggest concern or reason for satisfaction or discontent. The organization received low division scores in Internal Communication. These low scores indicate employees in those divisions feel information does not arrive in a timely fashion. DPS is currently finding new ways to improve the quality of information and improve the speed information flows throughout the organization.

DPS also feels that the Survey of employee engagement should be augmented by a thorough review of comments captured from employee exit interviews. Management feels that these comments contain valuable information and may help identify agency weaknesses that have driven employees to leave the Department. Currently 2007 thru 2009 exit interview comments have been compiled, consolidated and distributed to executive managers, who will review the comments pertaining to their specific areas of responsibility. Action plans and corrective actions will be generated and monitored to demonstrate improvements made in the areas identified as deficient. An analysis of these exit surveys becomes strategically valuable in how we prioritize deficiencies and the results of our immediate actions can be measured by increased employee retention.

The current management of DPS recognizes the importance 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. Providing action plans that are rushed and meaningless will generate the same results as previous years.