AGENCY STRATEGIC PLAN

FISCAL YEARS 2019 TO 2023

BY

TEXAS DEPARTMENT OF PUBLIC SAFETY

DATE OF SUBMISSION

SIGNED:_____

APPROVED:_____

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AGENCY MISSION, PHILOSOPHY, VALUES, AND VISION

MISSION

PROTECT AND SERVE TEXAS

PHILOSOPHY

The Texas Department of Public Safety's philosophy is expressed through its core values and the Department's motto of:

COURTESY – SERVICE – PROTECTION

They provide clean guidance for the actions of DPS employees on or off duty. Every member must adhere to these.

VALUES

Integrity

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

Excellence

We strive to be outstanding in everything we do and we never settle for less.

Accountability

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

Teamwork

We work closely with other agencies to achieve common objectives.

VISION

Proactively protect the citizens of Texas in an ever-changing threat environment while always remaining faithful to the U.S. and State Constitutions.

DIRECTOR'S STRATEGIC OUTLOOK

There is no greater responsibility in government than protecting its citizens and Texas faces the entire gamut of vulnerabilities and threats to its ever-increasing population across its vast and varied over 268,000 square miles, a 1,254-mile international border with Mexico and 367 miles of coastline.

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

- The timely and effective sharing of detailed and relevant crime information and intelligence throughout the state by leveraging technology, and partnerships and the National Incident Based Reporting System.

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

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

The challenges are many and are expected to increase over the next five years. The globalization and convergence of crime and terrorism; Mexican Crime Cartels; transnational and state-wide gangs, serial criminals; global terrorist organizations, and lone wolf bombers; mass shooters and attacks on schools; vehicle attacks; violent and destructive protests; weaponization of drones and controlled substances; cyber intrusions and attacks; catastrophic natural disasters and pandemic diseases; the high loss of life from vehicle crashes; the large amount of critical infrastructure in Texas are all factors that have contributed to an asymmetric threat environment in our state requiring constant vigilance and proactive, evidence based strategies that unify efforts across all jurisdictions, disciplines and levels of government. Anything less undermines public safety. Texas is blessed with a public safety community second to none at all levels and in all of the core disciplines of law enforcement, fire, emergency medical and emergency management. Importantly, in Texas there exists a strong sense of cooperation among agencies which is the greatest of public safety force multipliers.

Every jurisdiction in Texas, no matter how small or large can become overwhelmed by rapidly evolving threats to their citizens as a result of mass shootings, serial bombing, threat to special events, violent protests, floods, and wildfires. As these threats continue to increase so will the demand on existing DPS resources. Most law enforcement agencies in Texas have less than 10 commissioned officers and 73% of law enforcement agencies in Texas have less than 20 commissioned officers, and 89% has fewer than 50 officers. These resource levels are not sufficient to sustain the intensity level needed to address significant threats and DPS must be prepared to support our local partners in times of crisis.

Today and tomorrows threats to public safety and homeland security require the seamless integration of the essential public safety disciplines at the strategic and tactical level including:

- Patrol

- Investigations

- Intelligence production and information sharing

- Emergency Management

- Forensic Science

- Public Safety Communications

- Air Patrol and Rescue

- Boat Patrol and Rescue

- Tactical Operations

- Civil Disturbance Teams

- Mounted Patrol

- Canine Team

- Crime Records

- Physical and technical surveillance

The State Legislature and Leadership have entrusted all of these capabilities and responsibilities within the Department which enables the timely integration of the appropriate capabilities regardless of the threat and provide immediate and direct action with local and federal agencies to address threats and vulnerabilities including border security, natural disasters, violent gangs, Mexican Crime Cartels, bombings, mass shootings and terrorist attacks.

The State uses Texas Highway Patrol Captains to serve as the States Incident Commander during natural disasters in each of the disaster districts around the state and Emergency Management planning and logistics experts play a key role in DPS enforcement operations around the state including violent crime reduction operations.

The Department has also been tasked with several other vital and varied responsibilities including law enforcement information sharing systems (NCIC, TCIC, NLETS, TLETS, NDEx, TDEx, TXGANG, Sex Offenders, Commissioned Online Prescription Services (COPS)), laboratory services, and the issuance and regulation of driver licenses, licenses to carry handguns, capitol access passes, the occupational

licenses for private security service providers, vehicle inspectors, metal recycling entities, and low-THC dispensing organizations.

The driver license program continues to face substantial challenges as the state's population continues to grow which will requires additional staffing, technology and changes in law to be able to address the dramatic increase in demand in a cost effective manner.

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

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Combat Crime and Terrorism

The plans contained in the *Combat Crime and Terrorism* goal represent the agency's most sacred responsibilities. Protecting the public, particularly our most vulnerable; investigating violations of law with the utmost competence and integrity and effectively pursuing tactical operations when necessary have historically and continue to be of the utmost importance to DPS. The Department believes because of increased requests for services and assistance, the pursuit of statutory obligations and priorities will only become more critical in the future.

Criminal Investigations/Rangers - The Criminal Investigations Division (CID) is the criminal investigative branch of the Department charged with investigating transnational gangs, drug trafficking organizations tied to Mexican Cartels, violent state-wide gangs, violent robbery crews, human traffickers and other organized criminal enterprises. The Criminal Investigations Division works in collaborative multi-agency environments such as the Texas Anti-Gang (TAG) Centers across the state, leveraging resources like the Border Prosecution Unit (BPU) to obtain criminal prosecution at both the state and federal level.

The Texas Ranger Division is the criminal investigative branch of the Department for major crime, public corruption and cold case investigations. The Ranger Division works in close coordination with other divisions within the Department and other law enforcement partners at the federal, state and local levels in fulfilling this responsibility. Special Operations Group - The Texas Ranger Division oversees the Departments SWAT (Special Weapons And Tactics) Team, six regional SRT's (Special Response Teams) and seven CNT's (Crisis Negotiation Team), who assists local, other state and federal law enforcement agencies in response to high risk incidents.

Crime is increasingly transnational, transitory, organized, inter-related, and discrete and terrorism is more disaggregated with terrorist organizations such as the Islamic State of Iraq and Syria (ISIS) using social media to recruit the disaffected to attack soft targets.

Law Enforcement Professionals and citizens across Texas are all too often facing the reality of active shooters in schools, places of worship and businesses. The Department is committed to working closely with local law enforcement and school districts statewide to provide the necessary resources and support needed. By utilizing suspicious activity reports and working closely with local enforcement agencies, together we can respond accordingly to make Texas safer and potentially deter such attacks.

In a rapidly evolving and complex threat environment it is imperative that the Department of Public Safety employ the full spectrum of law enforcement disciplines fully integrated across jurisdictions to include a state-wide intelligence system capable of accurately assessing current and future criminal and terrorism threats; unified ground, air, marine and tactical operations to increase the detection coverage and interdiction capacity along the Texas/Mexico border; conduct enterprise investigations targeting those criminal organizations that represent the greatest threat to the state; conduct major

crimes and public corruption investigations; and conduct state-wide patrols to interdict crime and rescue victims.

The strategies and programs included in this goal are long-term efforts that will continue beyond FY 2021.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

During the FY 2019 – 2023 period, DPS will:
  Maintain the objectives of Secure Texas with continued interagency coordination between local, other state and federal enforcement agencies for the detection, deterrence and interdiction of smuggling events along the international border with Mexico. Understanding that border-related crime and transnational gang activity occur throughout the state of Texas, DPS will apply proven layered detection technologies and criminal activity response strategies to include; event driven surveillance (Operation DrawBridge); aircraft response; tactical marine units; tactical teams and aerostat resources to disrupt and dismantle smuggling organizations.

Safeguard our democratic institutions and the rule of law with continued efforts to combat corruption involving elected officials, law enforcement officers, and others that hold positions of public trust, to include public integrity crimes committed by state employees and ethical offenses committed by state officers.

Provide professional resources and expert investigative assistance in conducting or assisting in major criminal cases throughout the state.

Maintain a high level of operational readiness using advanced planning, training, and equipment, to conduct life-saving tactical operations throughout the state when needed.

Continue to enhance the state's ability to respond to major criminal events and conduct complex criminal investigations with advanced forensic resources and unmanned aerial technologies that compliment current 3D laser scanners and tactical response teams.

 Create national, constructive exposure to the Unsolved Crimes Investigation Program with the intention of identifying dangerous offenders, resulting in case resolutions and provide justice for victims of violent crimes.

Establish a multi-jurisdictional statewide Crime and Terrorism Intelligence Network capable of accurately assessing current and future threats and supporting evidence-based prevention and enforcement strategies and operations. Establish a statewide system to access all incident crime, near real time with the adoption of the National Incident based Reporting System by all reporting law enforcement agencies in the state.

Secure the Border Between the Ports of Entry by working with our local and state partners to provide direct support to the U.S. Border Patrol to deter, detect and interdict smuggling events between the Ports of Entry along the Texas/Mexico border. DPS will achieve this objective by focusing on three (3) key fundamentals: supporting capabilities including a unified command structure and radio communications interoperability; detection coverage which includes Operation DrawBridge cameras, tactical boats, tactical teams, aerostats, helicopters and fixed wing aircraft; and interdiction capacity

which includes patrol units and Quick Action Response Teams (QART) and aviation also plays a key role in interdiction.

Disrupt the smuggling infrastructure in the border counties through criminal interdiction patrols, criminal enterprise investigations targeting smuggling networks and public corruption investigations.

Conduct multi-agency criminal enterprise investigations that result in the disruption and dismantlement of these criminal enterprise networks that constitute the most significant public safety threat to Texas to include:
- Mexican Cartels
- Transnational Gangs
- State-Wide Violent Gangs
- Violent Robbery Crews
- Sex and Human Trafficking Organizations

Provide expert investigative resources to conduct or assist in major criminal cases throughout the state.

Establish an expert-level tactical capability to conduct around-the-clock operations on the border and tactical operations throughout the state when needed. The tactical program will include Explosive Ordnance Disposal and negotiation components.

Enhance the state's ability to conduct complex crime scenes leveraging new technologies such as 3D laser scanners that can accurately depict the crime scene, mobile crime scene units and additional forensic scientists.

Increase the state's ability to prevent terrorist attacks and enhance its ability to quickly respond to ongoing and subsequent attacks. The disaggregation of the terrorist threat and its shift to soft targets requires additional analytical resources and counterterrorism surveillance assets to address the ever-increasing volume of terrorism threats that cannot be addressed by the FBI alone.

Violent Crime Reduction Initiative:
As directed or requested, the department will partner with local law enforcement entities to combat escalations in violent crime in metropolitan areas of the state. By surging Troopers and Special Agents into violent crime hot spots along with local authorities, these violent crime task force (VCTF) operations have proven to successfully reduced violent crime and dismantled the criminal elements who perpetrate those crimes. Current Violent Crimes Task Force operations include Operation North Star working with the Harris County Sheriff's Office; Operation Alamo working with the San Antonio Police Department; and smaller operations in the Temple/Killeen area as well as the Austin/Manor area.

Partner with school systems to utilize the DPS statewide report system, iWatch Texas, and encourage parents, student and teacher to report potential harm or criminal activity in their community. iWatch Texas is accessible through mobile application, internet or by telephone; all reports of threats or suspicious activity are confidential and/or anonymous. Using a single system will ensure that all tips

from different parts of the community and state are integrated thereby allowing law enforcement to respond to threats rapidly.

In cooperation with local law enforcement, increase presence of law enforcement on school campuses throughout the state by regular visits from Texas State Troopers. Troopers are equipped and prepared to respond to active shooter incidents and can be utilized to deter such attacks by working with their local law enforcement partners through the increased presence.

Establish a threat detection unit to identify potential school threats that appear in social media and pass along the information to the appropriate local law enforcement agency.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORTS EACH STATEWIDE OBJECTIVE

1. Accountability to tax and fee payers of Texas.

The Texas Ranger Division and the Criminal Investigations Division (CID) are accountable to the citizens of Texas through our commitment and obligation to provide expert assistance and criminal investigative capabilities to local, state and federal law enforcement and prosecutorial agencies. Both The Texas Ranger Division and Criminal Investigations Division compiles statistics, which are published on the agency's public dashboard as high-value data sets. The statistics and briefings are provided in an open forum to the Public Safety Commission and performance measures are collected for the Legislative Budget Board. Rangers and CID respond to legislative requests through the Office of Government Relations providing a measure of accountability to elected state officials.

2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.

Texas Rangers and CID conduct criminal investigations and these services are a valuable resource to the public. Management ensures duties and responsibilities are conducted safety and efficiently. Requests for assistance are evaluated for the appropriateness of Ranger/CID involvement.

3. Effectiveness in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.

The protection of the public in a just and lawful governmental operation, and the Texas Rangers have historically demonstrated effectiveness with results which leads to public confidence. Management provides guidance to ensure functions and responsibilities are achieved through the most efficient use of manpower and resources. The Department provides significant training and equipment to ensure personnel are competent and effective in conducting criminal investigations, tactical operations and security assignments. The Texas Ranger Division has excelled in training its personnel to investigate violent crime through an intense crime scene investigation training program. The Criminal Investigations Division provides exceptional training for the disruption of organized crime through its Covert Operations School and Criminal Enterprise Investigations School. Management conducts line inspections biennially to ensure the effectiveness of operations with leadership surveys to measure the effectiveness of supervisors and executive leadership.

4. Attentive to providing excellent customer service.

The Department provides expert investigative assistance to local, state and federal law enforcement and prosecutorial agencies; assistance with tactical operations including the execution of high risk search or arrest warrants or other emergency conditions involving armed or dangerous assailants; and to instruct law enforcement officers in the detection and prevention of child endangerment through the recognition of child abuse and child exploitation indicators.

5. Transparent such that agency actions can be understood by any Texan.

The Department compiles statistics on investigative and tactical operations on a monthly basis and these data points are published on the agency's public dashboard.   This information is provided quarterly to the legislative budget board in the form of performance measures and a report of division activities is provided to the DPS Public Safety Commission on a bimonthly basis. Open records requests are fulfilled when requested by the public or the media unless investigative protocols prevent public disclosure due to an ongoing investigation or tactical operation.

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

The Texas Ranger Division and the Criminal Investigations Division provide a service to the public through law enforcement assistance to local, state and federal governmental agencies during statewide emergencies, natural disasters and threats of terrorism or other events with widespread significance.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Enhance Highway and Public Safety

Highway and public safety impact every Texan. Our state needs to reduce the number of vehicle crashes, particularly those that result in fatalities. To accomplish that, DPS conducts high visibility patrols, removes unsafe commercial vehicles and drivers from the roadways, and assists motorists on the sides of our roads. Providing roadside assistance is important to the agency, but our officers are vulnerable when they provide this service.

The programs included in the *Enhance Highway and Public Safety* goal are some that harken back to the infancy of the Department yet still comprise the mainstay of the agency's mission.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

During the FY 2019 – 2023 period, the Department plans to:

Continue to meet the demands placed on Texas Highway Patrol (THP) personnel and equipment to decisively respond to critical events and conditions.

Work in remote locations and when needed, away from home duty stations. During these assignments, troopers require the technological means to remain remotely connected to public safety communications and data systems. This connectivity is multifold and extends to vehicles' mobile radio, computer, in-car camera and GPS locating devices. Thousands of troopers rely on technology to provide a dependable means to stay remotely connected for their safety and to complete their assignments.

Deploy troopers for disaster response, surge operations along the Texas/Mexico border, and multi-agency violent crime task force operations within Texas at levels calculated to achieve success. Events and needs such as these may occur throughout Texas, and a robust response by the Department is necessary and required. The agency will require sufficient funding to ensure THP staffing is maintained at a level substantial enough to meet simultaneous challenges.

Continue to use advancements in technology to assist traffic and law enforcement efforts, including commercial vehicle enforcement (CVE) operations. These advancements include weigh-in-motion, dimension-in-motion, preclearance technologies and thermal imaging.

Modernize state commercial vehicle inspection facilities. Inspection facilities along the Texas border and on key freight highways allow CVE troopers, investigators and inspectors to safely check commercial vehicles. Many existing facilities are in need of improvement and modernization. Infrastructure such as adequate buildings with facilities can provide offices for personnel and store necessary supplies. Awnings protect personnel from weather and can act as rain catchment for facilities without a water supply, allowing for the operation of bathroom facilities and sinks. Inspection pits allow for easier and safer undercarriage inspections of commercial vehicles. Bypass lanes allow for in-motion screening and greatly expedite legitimate freight.

Replace federal funding with state funding for CVE operations. The state's CVE program is funded by a mixture of state appropriations and federal grant funding from the Federal Motor Carrier Safety Administration (FMCSA). State appropriated funds are controlled solely by the State and with that, the State is free to make adjustments in personnel based on the needs of the Department. The largest grant is the Motor Carrier Safety Assistance Program (MCSAP) which helps fund the Commercial Vehicle Enforcement program activities as well as personnel checking commercial vehicles coming into the state from Mexico. The border enforcement portion of the grant has been underfunded for several years, creating the need to reduce the number of personnel whose salary is derived from the MCSAP. Additionally, the MCSAP restricts the usage and placement of these personnel. Since the inception of the border enforcement program, traffic patterns along the border have changed significantly and the safety of Mexican commercial vehicles and drivers has increased dramatically. Replacing the funding of these personnel with State appropriation would allow the Department to move them according to traffic patterns, crash corridors, and other needs. The Department should seek to replace MCSAP funding for these personnel with State funding.

Continue agency support for the Safety Education Service (SES) program. This program provides an ever-evolving instructional component both to the public and law enforcement officers. As an extension of the agency's Media and Communications Office, SES personnel across the state are charged with responding and disseminating timely information regarding critical department events to both the public and the media. Ongoing training, research, and formalized academic criteria is needed for this educational function to be timely, relevant and well versed on multiple topics and modern academic tools are needed to provide effective and informative instruction.

Deploy 15 sites with integration to established regional radio systems across the state enhancing portable radio coverage.

Identify additional radio coverage gaps, procure and deploy sites to continue enhancing portable radio coverage across the state

Utilize State Radio Core with system of systems integration plan to connect regional radio systems, enhancing radio coverage and communications for all law enforcement / first responder personnel across the state.

Implement an end of life consoles/radio equipment replacement plan. Replacement of radio consoles can provide network connectivity to all 26 communications facilities, increasing the efficiencies of the communications service provided to DPS personnel.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORTS EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.

Overall traffic enforcement efforts and response by THP to critical events are highly accountable and an expectation of Texans. Traffic enforcement is a front-line operation that directly correlates with lifesaving measures, both proactive and responsive.

2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.

Advanced technologies and modern inspection facilities and equipment increase efficiency and reduce redundancy for personnel. Staffing and scheduling is an ongoing and evolving measure undertaken by the Department to ensure adequate personnel placement. Manpower allocation ensures personnel are strategically positioned in needed locations and reassigned from areas where efforts are otherwise met or potentially redundant.

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.

Traffic enforcement is at the core of public safety and efforts in this area directly contribute to increasing highway and public safety. Performance measures are routinely quantified to ensure core lifesaving needs are being provided. Public safety education contributes directly to increasing public safety by providing information on safety matters and critical news briefings. Current technology and facilities assist in checking commercial vehicles and keeping the roadways safe by allowing CVE personnel to maximize their enforcement efforts on those commercial vehicles with known or suspected defects.

4. Attentive to providing excellent customer service.

The Texas Highway Patrol is at the pinnacle of professionalism among law-enforcement agencies in the country. Highly selective hiring and training ensures the agency provides personnel intent on daily serving all Texans in a skillful manner regardless of the circumstance, condition, or geographic location.

5. Transparent such that agency actions can be understood by any Texan.

The goal of improving highway and roadway safety is a basic and easily understood objective. Due to the lifesaving proactive efforts and event responses undertaken by THP, Texans readily recognize and understand the agency's actions in this arena. In addition, the Department's safety education program is an ever-evolving educational component intent on sharing public safety in a widespread and effective manner.

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Enhance State-wide Emergency Management

DPS' efforts to enhance statewide emergency management continue to demonstrate the state's competency at responding to disasters. The agency consistently looks for improvements to the program, and even leverages the expertise and capabilities of our local and private sector partners.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

During the FY 2019 – 2023 period, DPS plans to:

Revise and update the standards and requirements for local and inter-jurisdictional emergency management plans. Review local and inter-jurisdictional emergency management plans to ensure compliance with developed standards. Consult with the subdivisions and agencies on a regularly scheduled basis and make field reviews of the areas, circumstances, and conditions to which particular local and inter0jurisdictional emergency management plans apply and suggest revisions.

Strengthen state preparedness and resilience by managing a comprehensive training program. Provide training to enhance readiness, mitigate hazards and ensure effective response and recovery from disasters through a "whole community" approach. Ensure effective preparedness through addressing threats and hazards to align with core capabilities.

Continue to build a statewide exercise practitioner program that includes local, regional, tribal and state emergency management resources. Conduct an annual state-level exercise to evaluate key response and recovery capabilities that includes the Emergency Management Council.

Report to the State Operations Center all field responses, to include any remote or on-scene assistance and coordination, at the site of an incident or an event, direction/control center, incident command post or any other location that relates to the particular incident or event. The Performance Measure information is collected and validated monthly and reported annually for each fiscal year ending on August 31 to the Legislative Budget Board.

Continue to develop the Texas Emergency Management Assistance Teams which may support the Disaster Districts and local jurisdictions by providing additional personnel trained in Incident Command System, emergency management, public works, firefighting, law enforcement, communications, search and rescue, hazardous materials, and any other discipline that may be identified and whose expertise may be deemed necessary to assess, respond, coordinate, or assist with the identified situation. Progress will be reported annually.

Process and monitor all requests for recovery and mitigation grant funding and ensure programmatic and financial compliance during grant execution.

Provide education to local jurisdictions on disaster recovery financial measures to assist jurisdictions in preparation for disasters prior to their occurrence.

Monitor weather information, emergency incident, and other warning information across the state and in neighboring states using a variety of methods such as TLETS/NLETS, internet, and social media.

Provide warnings and watches, weather forecast information, and incident reports of interest to local governments, state agencies, and other organizations requesting this information. Coordinate requests for assistance from local governments and coordinate and track state resources with state agencies and volunteer organizations. Provide rapid activation notification to alert network partners when activations of the state's AMBER, Blue, Endangered Missing Persons, and Silver Alerts are approved for activation.

Maintain communication and information flow regarding resources with appropriate federal, state, and local stakeholders and assure coordination through the affected Disaster District Committees (DDC). Share common operating picture among all state agencies and stakeholders. Provide requested resources to DDCs and local governments in a timely manner and coordinate mobilized state resources for deployment to assist local entities as requested.

Provide effective oversight and management of the state's Emergency Management Assistance Compact program.

Coordinate the Cardiopulmonary/Automated External Defibrillator training to commissioned and non-commissioned personnel across the state and assist them in acquiring the necessary equipment.

Inspect buildings owned, leased by DPS and free space provided to DPS employees. These life safety inspections will focus on identifying hazardous and dangerous conditions. The life safety inspections will identify fire code violations such as inadequate or non-functional fire exits, non-functioning fire alarm and sprinkler systems, accumulations of combustible and hazardous material, electrical wiring problems, and ensuring compliance with laws, codes, and regulations.

The Technical Rescue Operations Unit will establish Swiftwater Awareness online courses and face-to-face training across the state.

Continue to strengthen Field Response capability through the development and procurement of resources and personnel throughout the state to assist the local jurisdictions and state agencies in swift and timely response.

Continue to build capability to support the Department in the following programs: Tactical Medic/Special Response Team Medical Support, EMS program, the Tactical Emergency Care Course (TECC) and firefighting program. The Tactical Medic program provides medical assistance to support the Texas Rangers, SWAT and Special Response Team programs. The EMS program provides treatment and transport capability at the Capitol Complex and Florence campus. The TECC program is supported with instruction from TDEM EMS staff and supported by medical direction through the division. The TDEM Firefighting program is being developed to provide firefighting capability to the department for immediate fire suppression capability at the Capitol Complex and the Florence campus.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORTS EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.

TDEM receives both state and federal funding and ensures that the funding is spent for only the most necessary and relevant planning, exercise and training programs.

2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.

TDEM continuously reviews processes and procedures in place, exercising to recognize areas in need of improvement, implementing corrective action plans when necessary.

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.

TDEM follows performance measures to ensure they are recording performance measures and reviewing often throughout each year to ensure TDEM core functions are being met. If adjustments are necessary, they are reviewed and corrective actions are implemented.

4. Attentive to providing excellent customer service.

TDEM's main focus is the safety and protection of both the citizens of Texas and their property. In order to mitigate, prepare for, respond to and recover from a disaster, good customer service between TDEM staff at headquarters and in the field, is imperative. Relationships are crucial to the TDEM mission and TDEM is dedicated to developing and maintaining these relationships to facilitate coordination during disasters.

5. Transparent such that agency actions can be understood by any Texan.

TDEM depends on staff in Field Response, Preparedness and Recovery and Mitigation to ensure Texans understand how to mitigate, prepare for, respond to, and recover from disasters. Staff works year round to teach and help jurisdictions and individuals understand the sometimes complex laws, rules and policies that guide TDEM actions.

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Enhance Regulatory Services

The *Regulatory Services* goal within DPS contains a myriad of agency programs that provide key services to the public and support law enforcement functions. Driver licenses, state identification cards, election identification cards, licenses to carry handguns, capitol access passes, the occupational licenses for private security service providers, vehicle inspectors, metal recycling entities, low-THC cannabis dispensing organizations, and ignition interlock device vendors, and other licensing, permitting, and registration activities impact almost all Texans and the responsible management of those programs and functions lies with the Department. The agency also bears the responsibility for accurately compiling data from criminal justice agencies throughout the state for use in seven national and state criminal justice databases and providing records and documents in a timely manner to the public, law enforcement and other criminal justice and non-criminal justice partners as well as providing expert forensic laboratory services at no cost to the Texas criminal justice community.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

During the FY 2019-2023 period, DPS plans to:

Process original and renewal applications and issue licenses, permits, and registrations within statutory deadlines for programs regulated by DPS; track the number of license, permit, and registration holders; conduct required written examinations; and assist customers via telephone and email.

Audit, monitor, and take administrative and criminal enforcement against regulated providers for violations of statutes and related administrative rules; monitor and analyze program data to detect potential criminal or administrative violations; and assess penalties or fines for criminal or administrative violations.

Ensure regulatory services are efficient and reliable by continuous process improvement setting and monitoring all regulatory performance measures and identifying best practices and opportunities for efficiency. This is done through modernization efforts that maximum the return on investment in both capital and FTE time, while ensuring consistent quality of services that directly impact public safety.

Maintain and modernize the Driver License System (DLS). DLS is the software system used as the central point of issuance for all Texas driver licenses, commercial driver licenses, identification cards, and election certificates. As of FY 2017, DPS is maintaining over 34.3 million driver records in DLS, with more records added every day. The data housed in the DLS is crucial for identification of persons and law enforcement support, as well as supporting other non-law enforcement activities such as voter registration and organ donation. There is a continuous need for maintenance, support, and programming changes to DLS resulting from legislation and federal mandates.

Improve Customer Service Center (CSC) services. Currently, the CSC receives approximately 24,400 calls per day, but because of limited staff and technology it is only able to answer approximately 4,880 of those calls, 20% of the demand. The CSC is currently only able to answer about 17% of these 4,880 calls within 10 minutes, far below an acceptable customer service level. Customers are forced

to call the CSC multiple times to enter the queue to speak with a Customer Service Representative (CSR). Once in the queue, customers must wait an average of 15 minutes before their call is answered. As the population of Texas continues to grow, this situation will continue to deteriorate.

Add new driver license offices. DPS adds new offices to increase service capacity to serve customers and keep up with population growth. The agency is planning fifteen additional offices to be open by FY 2023 subject to funding.

 Add technology. Incorporating new and innovative technologies into regulatory services is a key element to continued improvement and reducing wait and processing times.

Keep pace with increasing demand. Demand is driven by two unrelated factors: population growth and additional state and federal mandates that increase processing time. Both of these factors are expected to increase over the next five years.

Enable FBI rap back, which will provide noncriminal and criminal justice entities with the ability to continually vet the criminal history of specific populations in real-time.

Train and audit local users of crime records systems to ensure proper and effective usage of systems provided to authorized Texas users.

Upgrade critical systems (Multi-modal Biometric Identification System (MBIS), Texas Law Enforcement Telecommunication System (TLETS) and National Incident Based Reporting System (NIBRS)), so they are able to maintain current services as well as provide enhanced services to an ever-increasing volume of end users.

Ensure compliance with the international Standard ISO/IEC 17025 and other quality assurance standards for the 13 forensic testing laboratories, the state database laboratory, and the breath alcohol testing calibration program.

Operate our 14 laboratories with a focus on less paper and more electronic records based system.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORTS EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.

The programs under the Regulatory Services goal report state revenue in accordance with published guidelines and the programs report statistics and relevant information on the agency's website.

2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.

The programs in this goal represent millions of transactions each day so efficiency in processing of those transactions makes a significant impact. These areas have documented workflows to simplify procedures where possible. Continually improving the effectiveness and standardization of testing methods and procedures leads to cost savings. The use of new technology in some instances creates additional efficiencies.

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.

Regulatory Services programs monitor and report effectiveness through established performance measures and other meaningful statistics.

4. Attentive to providing excellent customer service.

DPS continues to seek advances in service processing and response times through resource reallocation efforts and process improvements.

5. Transparent such that agency actions can be understood by any Texan.

The agency makes a conscious effort to make the processes and requirements of the regulatory services simple and straightforward enough to be understood by the average Texan through information on the agency website and publications.

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

In 2015 the legislature passed the Compassionate Use Act, requiring DPS to license and regulate the Compassionate Use Program. Additionally, there has been a steady increase in the number of license, certification and registration applications received for processing, resulting in challenges in meeting statutory deadlines. To meet statutory deadline during surges in volume, the division utilizes overtime, temporary contractors, and transfers resources from other regulatory programs. An increasing public demand for services impacts the division's ability to consistently support statewide objectives. (RSD)

In 2011, the DLD began receiving funding and authority by the Legislature to address the existing service gap through the Driver License Improvement Program (DLIP). The DLD is driving a strategic future that requires a continuous investment in resources through DLIP funding to provide the greatest convenience to the public in accordance with TC 521.002. (DL)

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Enhance Essential Support Capabilities

This agency goal is comprised of basic state agency functions and some DPS-specific functions. Administrative operations; financial management and reporting; information technology; facilities management; human resources; procurement; training; and enterprise project management are some of the programs included in this goal.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

During the FY 2019 – 2023 period, the Department plans to:

Continue to recruit and mentor qualified candidates on a continuous to fill commissioned vacancies through and beyond 2023. Efficiently process applicants for trooper training schools, including pre-employment polygraphs, and conduct sufficient schools to maintain mandated levels of commissioned officers.

The Administration Division continues to seek resources to retain a Design Team to develop a detailed master plan for the DPS Headquarters complex located in Austin to include phased construction documents and cost estimates. This plan will allow for new state of the art technology, campus wide security, a central plant, and overall energy efficiencies as required by statute. Additionally this plan should enable DPS to preserve and enhance the beauty of its physical environment, maintain its unique identity, and minimize any impact on its neighbors for the future development.

Eliminate the need for mainframe computers by FY 2021, including the mainframe that currently processes millions of criminal history data transactions daily. Moving these systems and transactions off the mainframe will significantly lower operational costs while still meeting the critical law enforcement information needs in Texas.

Develop a priority matrix for deferred maintenance construction projects, which will provide an objective framework for planning and resource allocation decisions. This effort is expected to continue beyond FY2019.

Conduct a comprehensive statewide assessment of the agency's deferred maintenance needs. This effort is expected to continue beyond FY2019.

Provide troopers with responsive and high performing patrol vehicles capable of operating in challenging conditions. These vehicles have limited life operating under these demanding conditions and require the agency to replace them before the vehicles become unsafe or uneconomical to operate.

Continue direct and web-based training to enhance skills, tactics and techniques in areas such as use of force; arrest, search, and seizure; firearms, driver, and reality-based training; physical fitness; leadership development; human trafficking and crimes against children training. Training is offered on a continuous basis throughout the fiscal year and will continue as such beyond FY 2023.

Modernize the existing DPS website to make it more efficient and effective for the citizens of Texas. Enhanced capabilities for searching and improved workflow will be added and improved translations will make DPS more accountable to the needs of citizens requiring service from DPS. These improvements are planned to be in effect by late FY 2019.

Continue to expand IT disaster recovery systems in order to ensure continuous operations of DPS systems in case of cataclysmic failure of primary systems. These efforts are ongoing and will continue beyond FY 2021.

Leverage a more robust Facilities management technological solution called the Integrated Workplace Management System (IWMS). A single, integrated system would manage multiple Facilities components including real estate, lease and space management, preventative maintenance schedules, equipment warranties, work orders, etc. We currently utilize an antiquated system limited to facilities work orders.

Modernize Human Resources and Procurement & Contract Services document management systems, which will provide operational efficiency, better customer service and management of records. In addition, Procurement & Contract Services is pursuing a bid, evaluation and contract management system to further safeguard the integrity of the contract acquisition process and ensure appropriate oversight.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORTS EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.

The leadership of these administrative operational functions constantly seek ways to make the functions more efficient and effective.

2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.

Multiple agency divisions have process improvement staff, which provide services to divisions to improve efficiency.

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.

The business units in this goal primarily support the agency's core functions, and success or the lack of it by these service providers have agency-wide impact. With that criticality understood, these divisions deliver those services as timely and meaningfully as possible.

4. Attentive to providing excellent customer service.

While the services provided by the programs under this goal are not the ones the public see directly, that does not lessen the need for excellent customer service. The staff encompassed by this goal takes pride in serving their fellow state employees so that as a team, we all serve Texas well. One of the tools used to test the health of our organization is customer feedback. This feedback is used to make positive changes within the organization to improve customer service.

5. Transparent such that agency actions can be understood by any Texan. Because the entities in this goal have functions understood by almost anyone in business—technology, procurement, reporting—the agency strives to use best practices in each relevant field where possible. This minimizes barriers to transparency.
DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

REDUNDANCIES AND IMPEDIMENTS

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)

SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	(LES) Texas Code of Criminal Procedure, Article 38.50 (relevant portions enacted 84th Legislature, 2015)
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	Destruction of blood evidence in a DWI case when no charges are filed are not addressed in this Article. Without a process, a judge cannot order the destruction of the evidence.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	DPS proposes adding a provision to address blood evidence in a case when charges are not filed.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	Forensic crime laboratories will have a process to destroy blood tubes when charges are not filed. The DPS Labs have approximately 24,000 pieces of evidence in this category.

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)	
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	(LES) Texas Code of Criminal Procedure, Article 1.25 (enacted 59th Legislature, 1965)
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	Texas law does not address or explicitly allow for testimony using technology, particularly real-time video.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	DPS proposes relevant modification to allow for testimony via current real-time video capability. Numerous other states have laws supporting testimony in criminal proceedings via simultaneous electronic means (Oregon, Louisiana, Nevada, Minnesota et al.).
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	Potentially significant travel costs and personnel resources could be saved if video testimony is permitted by statute and the Texas Rules of Evidence.

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)	
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	(LES) Texas Health and Safety Code §481.102 and §481.1031 (relevant portions enacted in 2015 and 2017)
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	HB 2671 (2017) placed three specific synthetic cannabinoids in Penalty Group 1 (§481.102): ADB-FUBINACA, AMB-FUBINACA, and MDMB-CHMICA, starting on 9/1/17. Penalty Group 1 offenses are felonies. The structural class of these substances are also included Penalty Group 2-A (§481.1031), causing a conflict. Penalty Group 2-A offenses are misdemeanor offenses.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	DPS proposes removal of the three listed substances from the Penalty Group 1 classification.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	This would ensure consistent classifications for all synthetic cannabinoids.

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)	
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	(THP) Govt Code 2155.131 & Admin Code 20.41
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	Allows DPS to procure only limited resources, perishable items, services, etc. The Comptrollers Statewide Procurement Division (SPD) delegates authority on all major contracts to which DPS is the Subject Matter Expert (SME). This directly affects officer safety (weapons, vehicle equipment), agency consistency (uniforms, leather goods, ballistic protection, & vehicle equipment). SPD cannot possibly be SMEs on officer safety, agency uniforms, & vehicle equipment. SPD is only the steward of securing the best price for the equipment selected by the SME.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	Recommend DPS be given delegated authority on all law enforcement related purchases similar to the delegated authority given to TxDOT. This puts the responsibility on DPS and removes SPD responsibility and liability. Law enforcement needs to equip personnel and the response to threats justifies the need to treat purchase requirements differently for our agency. DPS is the SME in this area, not SPD.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	Currently, it is difficult for DPS to purchase uniforms, weapons, safety equipment, vehicle equipment, etc. due to SPD scrutiny on delegated authority of major contracts. By elimination of the secondary review by SPD, all contracts for these items can be secured in a timely manner AND still ensure fiscal responsibility required specifications of the item(s) DPS need.

SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	(Rangers) Family Code Section 262.1041 (repealed during 84th Session)
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	Police at a school by chance encounter a 17 year old who is alone and has been reported missing. If police are not specifically conducting a missing person investigation and there is no adult present who may attempt to flee or hide the 17 year old, then police may not be able to take the 17 year old into custody to return to legal guardian.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	Reinstate Family Code Section 262.1041 dealing with police release of children.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	The reinstatement of Family Code Section 262.1041 will assist The Rangers in the protection and interdiction of children.

SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	(Rangers) Family Code Section 262.007 and Code of Criminal Procedure Chapter 63.009
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS	Family Code Section 262.007 is redundant in the Code of Criminal Procedures, Chapter 63.009

RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	Police at a school by chance encounter a 17 year old who is alone and has been reported missing. If police are not specifically conducting a missing person investigation and there is no adult present who may attempt to flee or hide the 17 year old, then police may not be able to take the 17 year old into custody to return to legal guardian.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	Repeal Family Code Section 262.007 because it is contained under the Texas Penal Code Chapter 63.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	Removes redundant statute.

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)	
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	(RSD) Government Code Chapter 411.187 SUSPENSION OF LICENSE (License to Carry) and Occupational Code Sec. 1702.361 DENIAL AND DISCIPLINARY ACTIONS; GROUNDS (Private Security)
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	Under current statute, an application can be considered incomplete and ultimately rejected should the applicant refuse to comply or cooperate with Medical Advisory Board (MAB) investigations. However, there is no mechanism by which the department can require cooperation with MAB on the part of a current licensee. This change would authorize suspension of the license pending the licensee's cooperation with MAB.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	License To Carry: Add to Gov. Code Sec 411.187 (a): "(5) has failed to comply with a request of the Medical Advisory Board made pursuant to Health and Safety Code Section 12.095, relating to its determination of the license holder's ability to exercise sound judgment with respect to the proper use and storage of a handgun." Also, change Gov. Code Sec 411.187 (c) (4)(A) to read: "the protective order issued under Title 4, Family Code, if the person's license is subject to suspension for the reason listed in Subsection (a)(5)**(3)**; or (B) the order for emergency protection issued under Article 17.292, Code of Criminal Procedure, if the person's license is subject to suspension for the reason listed in Subsection (a)(6)**(4)**;" and add "**;** or (5) until the license holder complies with the request under Subsection (a)(5). PSP: Add to Occ. Code Sec. 1702.361 (b): "(3) that the commissioned security officer has failed to comply with a request of the Medical Advisory Board made pursuant to Health and Safety Code Section 12.095, relating to its determination of the officer's ability to exercise sound judgment with respect to the proper use and storage of a handgun."

DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	Enhances public safety by suspending license to carry and private security licenses if the licensee refuses to comply or cooperate with Medical Advisory Board investigations.

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)	
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	(RSD) Chapter 487, Health & Safety Code, Sec. 487-105 Criminal History Background Check
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	Current statute does not authorize federal background checks, per FBI. Only state background checks are currently authorized.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	Sec. 487.105 CRIMINAL HISTORY BACKGROUND CHECK. Change (c) to read: "The department shall conduct a criminal history background check on each individual whose name is provided to the department under Subsection (a) or (b), including a national criminal history background check through the Federal Bureau of Investigation."
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	Enhances public safety by preventing those applicants with disqualifying offenses from other states from obtaining a license to grow and dispense cannabis under the Compassionate Use Program.

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)	
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	Repeal Administrative Suspension for At Fault Crashes with No Insurance and Administrative DWLI TRC 521.292(1) TRC 521.292(7)
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	Statute requires administrative suspension for drivers without insurance found at fault in a crash, and drivers determined to have driven while driving privileges were invalid, but for up to 2 years only. This statute is redundant as a court process exists to render a judgment that is enforceable indefinitely and a DWLI criminal penalty already exists with a mandatory suspension period.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	Repeal the statute, removing the redundancy.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	Benefit of repeal is it allows DPS to realign 10-18 FTEs to other duties, removes a redundant procedure and provides the full authority of the courts to be applied in these situations.

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)	
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	Redefine Driving While License Invalid (DWLI) TRC 521.001(6)(B) TRC 521.457(a)(2) TRC 521.457(a)(3)
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	Prosecution of DWLI is impacted by a 1956 criminal case that narrowly defined DWLI to mean that the license had to have expired during the suspension.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	Amend the statutes to clarify that DWLI occurs during license suspension and/or while a person's driver license is expired if the license is suspended, revoked, cancelled, or denied.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	Clarified definition gives prosecutors more strength to prosecute violators whose license is not valid, instead of just expired.

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)

SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	Align Minor Failure to Appear to CCP TRC 521.294(5) TRC 521.294(6)
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	The enforcement action for Minor Failure to Pay was moved to the CCP, but Minor Failure to Appear was not moved, creating inconsistent enforcement action for young drivers who fail to resolve outstanding citations.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	Repeal TRC 521.294 (5) and move TRC 521.294(6) to CCP 45.050
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	Moving the enforcement action to the CCP aligns enforcement actions and ensures consistency in the application of enforcement.

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)	
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	Self-Insurance Program TRC 601
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	Statute gives responsibility to administer self-insured drivers to DPS, while all other insurance oversight in Texas is governed by Dept. of Insurance (TDI). This creates redundant roles and responsibilities.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	Amend the statute to change the department responsible for administration of self-insured drivers from DPS to TDI.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	Moves regulatory oversight for all insurance related issues to a single agency, and allows DPS to realign resources to other duties within DL.

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)

SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	Birth and Death Record Information Sharing HSC 191.051
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	Statute currently limits the supply of birth and death record information by Bureau of Vital Statistics (BVS), including SSN information. BVS does not report some of this information to DPS, preventing DPS the ability to cross-reference and validate death information for DL and ID records.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	Amend HSC 191 to identify DPS as an authorized recipient of all birth record information.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	This will increase accuracy in matching records, prevents unnecessary notification to grieving families, and enhances our ability to share accurate information with other agencies and law enforcement.

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)

SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	Electronically Verify Birth Records HSC 191
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	DPS is currently not authorized under statute to receive birth information directly from Bureau of Vital Statistics (BVS), nor can this information be shared electronically. Information must be provided in paper copy by customers increasing the level of bureaucracy to verify birth and death information on both DPS and our customers.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	Amend HSC 191 to authorize DPS to receive birth record information electronically from BVS.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	Create efficiencies in the business processes of DPS to verify birth information directly from BVS, eliminating costs on both agencies and our customers. Requesting and issuing paper copies would no longer be necessary.

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)	
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	Expunction of Records for Certain Convictions CCP 45.0541
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	Statute currently requires DPS to expunge all records for truancy offenses, enforcement actions, and image documentation. This is a manual process requiring DPS to individually review 1.6 million records. Of these, 1.3 million are unlicensed records. While no expunction action has been found yet in these records, under the law DPS is currently required to check each one. DPS did not receive any additional resources to complete this task.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	Amend the statute to allow DPS to redact unlicensed records during the issuance process or when providing other driver history information.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	This saves significant resources in FTE time that are currently being diverted from other duties. DPS would be allowed to expunge the records as they are identified through the course of providing other services, limiting the current impact on resources.

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)

SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	Parent Taught Driver Education (PTDE) Education Code (EC) 1001.112(a)(2)
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	Statute currently does not prevent persons convicted of egregious motor vehicle alcohol offenses from conducting driver education instruction. This may have been an oversight when PTDE was moved from TRC to EC.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	Amend statute to prevent drivers with any motor vehicle intoxication offense from being able to conduct PTDE.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	Enhances public safety by preventing drivers who have demonstrated unsafe driving practices from being able to teach young drivers.

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)

SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	Grant Authority to Appeal Administrative Hearings TRC 521.308
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	DPS does not currently have authority to appeal administrative hearing findings for offenses under the TRC. This limits the ability of DPS to ensure all elements of unsafe driving charges are reviewed by courts.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	Amend the statute to grant DPS appeal authority.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	Granting appeal authority gives DPS the opportunity to ensure all aspects of unsafe driving charges are fully vetted through the judicial system.

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)	
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	Align CDL State Statutes to Federal Regulations TRC 522
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	Statutes are no longer aligned with recent changes in federal regulations for Commercial Driver License.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	Repeal definitions already found in 49 CFR 383 for applicability, restricted licenses, classifications, endorsements and restrictions, conviction notifications to employers, previous employment notifications, and record updates. Amend statutes related to disqualification, issuance, and testing.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	Removes redundant or conflicting definition and procedures, and clarifies regulatory authority.

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)

SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	Statutory Limitations for Conviction Reporting TRC 543.204
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	Some courts report convictions that are years past the actual conviction date. This results in delayed suspensions because suspension is not applied until court conviction data is received.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	Amend the statute to establish a 12 month statute of limitations on reporting convictions.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	Removes negative impact of delayed suspensions on customers due to late reporting by the courts.

AGENCY NAME: Department of Public Safety (405)

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS

Note: The most recent goal, strategy and measure definition descriptions are located on Web ABEST. After logging on, select *Performance* then *Reports* to obtain the appropriate text.
Measure definition must include all eight prescribed categories of information (i.e., short definition, purpose/importance, source/collection of data, method of calculation, data limitations, calculation type, new or existing measure, and desired performance).

Budget Structure Changes (Goal Objective Strategy)

GOAL B: Secure Texas **Objective B.1:** Secure Border Region **Strategy B.1.2:** Routine Operations	**GOAL B:** Secure Texas Objective B.1: Secure Border Region Strategy B.1.2: Routine Operations	DPS requests that B.1.4, Recruitment, Retention, and Support, be eliminated and merged with B.1.2, Routine Operations. Combining these two strategies will allow the Agency to better support its statewide Border Initiatives since many of the activities that were originally funded as "retention and recruitment" are now a part of DPS' regular operations, e.g. 50-hr work week (is statewide involving numerous Divisions), FY16-17 250 new Troopers, and the soon to be FY18-19 new Troopers are a part of THP base operations. Our optimal request would be to split this strategy into all of the other strategies as appropriate but we understand Goal B visibility so at least combining two similar Strategies into one would help reduce accounting transactions.			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
GOAL B: Secure Texas **Objective B.1:** Secure Border Region **Strategy B.1.4:** Recruitment, Retention, and Support	**GOAL B:** Secure Texas Objective B.1: Secure Border Region ~~Strategy B.1.4: Recruitment, Retention, and Support~~	DPS requests that B.1.4, Recruitment, Retention, and Support, be eliminated and merged with B.1.2, Routine Operations. Combining these two strategies will allow the Agency to better support its statewide Border Initiatives since many of the activities that were originally funded as "retention and recruitment" are now a part of DPS' regular operations, e.g. 50-hr work week (is statewide involving numerous Divisions), FY16-17 250 new Troopers, and the soon to be FY18-19 new Troopers are a part of THP base operations. Our optimal request would be to split this strategy into all of the other strategies as appropriate but we understand Goal B visibility so at least combining two similar Strategies into one would help reduce accounting transactions.			NA
GOAL C: Enhance Public Safety **Objective C.2:** Improve Interoperability **Strategy C.2.1:** Public Safety Communications	**GOAL C:** Enhance Public Safety Objective C.2: Improve Interoperability Strategy C.2.1: Public Safety Communications	DPS requests that C.2.2 Interoperability be eliminated and merged with C.2.1 Public Safety Communications Combining these two strategies will allow the Agency to better support its statewide integrated public safety radio communications system during law enforcement operations, and during catastrophic natural, or man-made disasters			NA

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		The LES Division at DPS is the only division using each of these two strategies. Additionally, DPS could create two "Sub-Strategies" to provide the necessary detail for the two activities, if desired.			
GOAL C: Enhance Public Safety **Objective C.2:** Improve Interoperability **Strategy C.2.2:** Interoperability	**GOAL C:** Enhance Public Safety Objective C.2: Improve Interoperability ~~Strategy C.2.2: Interoperability~~	DPS requests that C.2.2 Interoperability be eliminated and merged with C.2.1 Public Safety Communications. Combining these two strategies will allow the Agency to better support its statewide integrated public safety radio communications system during law enforcement operations, and during catastrophic natural, or man-made disasters The LES Division at DPS is the only division using each of these two strategies. Additionally, DPS could create two "Sub-Strategies" to provide the necessary detail for the two activities, if desired.			NA
GOAL F: Driver License Services and Motor Vehicle Driver Safety **Objective F.1:** Drive License	**GOAL F:** Driver License Services ~~and Motor Vehicle Driver Safety~~ **Objective F.1:** Drive License	DPS is requesting that this Strategy, F.1.2, Safety Education, be eliminated and that funding for these two programs be moved to			NA

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Strategy F.1.2: Safety Education	~~**Strategy F.1.2:** Safety Education~~	the two strategies that primarily perform these services: Safety Education (THP) activities be moved to Strategy C.1.1, Traffic Enforcement Motorcycle Education (ETR) activities be moved to G.1.5, Training Academy and Development			
GOAL F: Driver License Services and Motor Vehicle Driver Safety **Objective F.1:** Drive License **Strategy F.1.4:** Driver License Improvement Program	**GOAL F:** Driver License Services ~~and Motor Vehicle Driver Safety~~ **Objective F.1:** Drive License ~~**Strategy F.1.4:** Driver License Improvement Program~~	Delete this Strategy, F.1.4, Driver License Improvement Program. Historically, DLIP funding has been identified in Rider appropriations ("in the amounts appropriated above, …"). DPS maintained unique "identifiers" to identify the DLIP projects in the biennium that the DLIP projects were appropriated, within the DL strategy F.1.1. Driver License Services. In our new CAPPS accounting system, we will be able to maintain the unique DLIP identifiers and report this information as a "Sub-Strategy" if requested. The main concern DPS has is that there is an accounting problem that is created when we are forced to divide all of our invoices into two separate appropriations, essentially doubling the work for DL associated payments. Our preference is a single Strategy to simplify the accounting processing but add the DLIP "Sub-Strategy" for the			NA

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		transparency, if this information is desired.			
Goal 5: Regulatory Services **Objective 3**: Driver License	~~**Objective: 5.3.** Driver License Services~~ ~~Short Name: Driver License~~ ~~Full Name: Driver License~~ ~~Description: Enhance public safety through the licensing of competent drivers, the removal of unsafe drivers and vehicles from roadways, and promoting vehicle training and safety initiatives. Provide quality, timely, and essential services to law enforcement, criminal justice partners, and eligible customers.~~	Request to delete this duplicative objective. This objective was moved under a new Goal 6: Driver License Services and Motor Vehicle Driver Safety. 6.1. Driver License.			NA
Goal 5: Regulatory Services Objective 3: Driver License Strategy 5.3.1. Driver License Services	~~**Strategy: 5.3.1.** Driver License Services~~ ~~Short Name: Driver License Services~~ ~~Full Name: Driver License Services~~ ~~Description: Provide accurate records and documents in a timely manner to Texas residents.~~	Request to delete this duplicative strategy. This strategy was moved under a new Goal 6: Driver License Services and Motor Vehicle Driver Safety. 6.1.1 Driver License Services			NA
Goal 5: Regulatory Services ~~**Objective 3**: Driver License~~	~~**Strategy: 5.3.2.** Safety Education~~ ~~Short Name Safety Education~~	Request to delete this duplicative strategy. This strategy was moved under a new Goal 6: Driver License			NA

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~~Strategy 5.3.2~~. Safety Education	~~Full Name: Safety Education~~ ~~Description: Provide information to the public and other law enforcement agencies on topics including child safety seat use, occupant protection, bicycle/pedestrian safety, DWI/drug awareness, crime prevention, and overall traffic safety.~~	Services and Motor Vehicle Driver Safety. 6.1.2 Safety Education.			
Goal 5: Regulatory Services ~~Objective 3:~~ Driver License ~~Strategy 5.3.3.~~ Enforcement & Compliance Services	~~Strategy: 5.3.3.~~ Enforcement & Compliance Services ~~Short Name~~: Enforcement & Compliance Services ~~Full Name: Enforcement & Compliance Services~~ ~~Full Name: Provide for the reporting of all convictions, enforcement actions, hearing findings, and compliance actions for any~~ ~~Texas or out of state driver who operates a vehicle in an unsafe manner or in violation of state laws, with the objective being to enhance public safety through the removal of unsafe drivers and vehicles from roadways.~~	Request to delete this duplicative strategy. This strategy was moved under a new Goal 6: Driver License Services and Motor Vehicle Driver Safety. 6.1.3 Enforcement & Compliance Services.			NA
Goal 5: Regulatory Services ~~Objective 3:~~ Driver License	~~Strategy: 5.3.4.~~ Driver License Improvement Program ~~Short Name Driver License Improvement Program~~	Request to delete this strategy. This strategy was not funded or used for appropriation purposes by			NA

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~~**Strategy 5.3.4.** Driver License Improvement Program~~	~~Full Name: Driver License Improvement Program~~ ~~Description: Increase the efficiency and the effectiveness of the agency's driver licensing services through analysis of process efficacy, increased use of technology, expansion of service locations, and an increase in personnel.~~	the legislature for the 2018-19 budget structure.			

Performance Measure Changes

GOAL E: Regulatory Services **Objective E.1:** Law Enforcement Services **Strategy E.1.2:** Victim and Employee Support Services **Output Measure E.1.3:** Number of Victims Served	**Output Measure E.1.3:** Number of Victims Served **Definition** The number of persons who, as the result of a crime or trauma that was caused by personal injury, emotional harm, or financial loss, received assistance from employees assigned to this function. <u>Referrals for assistance correlate with the number of crimes against persons and investigations conducted by DPS.</u> **Data Limitations** The accuracy of the count is dependent on data entry being correct. **Data Source** Victim and Employee Support Services spreadsheet and/or a case management system.	**ADM Division** **Gabriela Klein** Crime/trauma events are unpredictable. Often, Counselors handle cases which are time intensive, and result in lower caseloads. Fewer referrals for assistance from outside law enforcement agencies as many continue to create internal agency programs. The change in the definition does not change the performance +/- 5%.			NA

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	Methodology Each counselor completes a monthly report in excel format or enters the data into the case management system, which includes the number of victims served. Our administrative assistant then compiles the information into an excel spreadsheet. **Purpose** This Output Measure demonstrates the number of victims that received any type of service from our program. **Priority:** Low **Key Measure:** No **New Measure:** No **Calculation Method:** Cumulative **Target Attainment: H**igher **Percentage Measure:** No				
Goal F: Driver License Services and Motor Vehicle Driver Safety **Objective 1:** Driver License **Outcome: F.1.7.** Percentage of Driver Responsibility Program Surcharges Collected.	~~**Outcome: F.1.7** Percentage of Driver Responsibility Program Surcharges Collected.~~ ~~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.~~	Driver License – Ryan O'Connor The collection of surcharges for DRP has nothing to do with the performance of DPS employees administering the program. The percent of DRP surcharges collected is based entirely on customer response and compliance with notices of suspensions and surcharges. A contracted vendor does most of the work for collections, while the FTE resources from DRP are dedicated to a diverse set of tasks			**NA**

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		ranging from record review, regulatory analysis, driver record management and customer service. The diverse nature of tasks associated with DRP and the customer response and reactions to notices prevents any meaningful measurement of performance.			
Goal G: Agency Services and Support **Objective 1:** Headquarters and Regional Administration Support **Strategy 5:** Training Academy and Development **Output Measure 1:** Number of qualified trooper trainee applicants recruited	~~**Output Measure:** Number of qualified trooper trainee applicants recruited~~ ~~**Definition:** The number of applicants that meet the minimum trooper-trainee qualifications during Step 1 of the application process.~~ ~~**Purpose:** Assists in measuring the effectiveness of DPS recruiting program processes and techniques~~ ~~**Data Source:** Recruiters input applicant data information into a recruiting database~~ ~~**Methodology:** Total number of qualified applicants received in a fiscal year.~~ ~~**Priority:** Low~~ ~~**Key Measure:** No~~ ~~**New Measure:** No~~ ~~**Calculation Method:** Cumulative~~ ~~**Target Attainment:** Higher~~ ~~**Percentage Measure:** No~~	ETR Recruiting Unit Captain Vicky Aguirre This target measure is no longer needed due to all mandated commission FTE's filled in 2018. The Department is no longer facing trooper trainee applicant pool shortages. The Department's future recruitment of qualified trooper trainee applicants will be based on retirements and attrition of commission personnel. This type of performance measurement based probability cannot be expressed in a quantifiable form to produce accurate and reliable information.			NA

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Goal A: Combat Crime and Terrorism **Objective A.1:** Reduce Impact of Organized Crime **Strategy A.1.5:** Criminal Interdiction **Output Measure A.1.5.6**: Amount of Marijuana Seized by DPS Throughout the State of Texas	**Output Measure A.1.5.6:** Amount of Marijuana Seized by DPS Throughout the State of Texas Definition: The amount of marijuana (measured in pounds) seized by DPS law enforcement elements throughout the State of Texas. Data Limitation: 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. Data Source: Data is collected from records maintained by the <u>Criminal Investigative Division (CID) and</u> Texas Highway Patrol <u>(THP) and summed by the Intelligence and Counterterrorism Division (ICT).</u> Methodology: The sum of the weight of marijuana (measured in pounds) seized is totaled each month by the Intelligence and Counterterrorism Division. Monthly totals are summed to determine a quarterly total. Purpose: This Measure is intended to assist with appraising the impact of DPS' enforcement efforts on preventing marijuana shipments from reaching their intended destinations. **Key Measure: N** **New Measure: N**	ICT Division Division Director John Jones The Post Seizure Analysis Team (PSAT) no longer exists. ICT is responsible for totaling the respective division's data into an agency total. DPS CID and THP report this measure on a monthly basis and ICT provides a monthly total and sums the monthly totals for a quarterly report. The changes do not impact the measure calculation plus or minus 5%			NA

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	Calculation Method: C **Target Attainment: H** **Percentage Measure: N**				
Goal A: Combat Crime and Terrorism **Objective A.1:** Reduce Impact of Organized Crime **Strategy A.1.5:** Criminal Interdiction **Output Measure A.1.5.7:** Amount of Cocaine Seized by DPS Throughout the State of Texas	**Output Measure A.1.5.7:** Amount of Cocaine Seized by DPS Throughout the State of Texas Data Limitation 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. Definition: The amount of cocaine (measured in pounds) seized by DPS law enforcement elements throughout the State of Texas. Data Source: Data is collected from records maintained by the <u>Criminal Investigative Division (CID) and</u> Texas Highway Patrol <u>(THP) and summed by the Intelligence and Counterterrorism Division (ICT).</u> Methodology: The sum of the weight of Cocaine (measured in pounds) seized is totaled each month by the Intelligence and Counterterrorism Division. Monthly totals are summed to determine a quarterly total. Purpose: This Measure is intended to assist with appraising the impact of DPS' enforcement efforts on preventing drug shipments from	ICT Division Division Director John Jones The Post Seizure Analysis Team (PSAT) no longer exists. ICT is responsible for totaling the respective division's data into an agency total. DPS CID and THP report this measure on a monthly basis and ICT provides a monthly total and sums the monthly totals for a quarterly report. The changes do not impact the measure calculation plus or minus 5%			NA

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	reaching their intended destinations. **Calculation Method: C** **Target Attainment: H** **Priority: L** **Key Measure: N** **New Measure: N** **Percentage Measure: N**				
Goal A: Combat Crime and Terrorism **Objective A.1:** Reduce Impact of Organized Crime **Strategy A.1.5:** Criminal Interdiction **Output Measure A.1.5.8:** Amount of Heroin Seized by DPS Throughout the State of Texas	**Output Measure A.1.5.8:** Amount of Heroin Seized by DPS Throughout the State of Texas Data Limitation: 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. Definition: The amount of heroin (measured in pounds) seized by DPS law enforcement elements throughout the State of Texas. Data Source: Data is collected from records maintained by the <u>Criminal Investigative Division (CID) and</u> Texas Highway Patrol <u>(THP) and summed by the Intelligence and Counterterrorism Division (ICT).</u> Methodology: The sum of the weight of Heroin (measured in pounds) seized is totaled each month by the Intelligence and Counterterrorism Division. Monthly	ICT Division Division Director John Jones The Post Seizure Analysis Team (PSAT) no longer exists. ICT is responsible for totaling the respective division's data into an agency total. DPS CID and THP report this measure on a monthly basis and ICT provides a monthly total and sums the monthly totals for a quarterly report. The changes do not impact the measure calculation plus or minus 5%			NA

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	totals are summed to determine a quarterly total. Purpose: This Measure is intended to assist with appraising the impact of DPS' enforcement efforts on preventing drug shipments from reaching their intended destinations. **Calculation Method: C** **Target Attainment: H** **Priority: L** **Key Measure: N** **New Measure: N** **Percentage Measure: N**				
Goal A: Combat Crime and Terrorism **Objective A.1:** Reduce Impact of Organized Crime **Strategy A.1.5:** Criminal Interdiction **Output Measure A.1.5.9:** Amount of Methamphetamine Seized by DPS Throughout the State of Texas	**Output Measure A.1.5.9:** Amount of Methamphetamine Seized by DPS Throughout the State of Texas Data Limitation 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. Definition: The amount of methamphetamine (measured in pounds) seized by DPS law enforcement elements throughout the State of Texas. Data Source: Data is collected from records maintained by the <u>Criminal Investigative Division (CID) and</u> Texas Highway Patrol <u>(THP) and</u>	ICT Division Division Director John Jones The Post Seizure Analysis Team (PSAT) no longer exists. ICT is responsible for totaling the respective division's data into an agency total. DPS CID and THP report this measure on a monthly basis and ICT provides a monthly total and sums the monthly totals for a quarterly report. The changes do not impact the measure calculation plus or minus 5%			NA

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	summed by the Intelligence and Counterterrorism Division (ICT). Methodology: The sum of the weight of Methamphetamine (measured in pounds) seized is totaled each month by the Intelligence and Counterterrorism Division. Monthly totals are summed to determine a quarterly total. Purpose: This Measure is intended to assist with appraising the impact of DPS' enforcement efforts on preventing methamphetamine shipments from reaching their intended destinations. **Calculation Method: C** **Target Attainment: H** **Percentage Measure: N** **Priority: L** **Key Measure: N** **New Measure: N**				
Goal A: Combat Crime and Terrorism **Objective A.1:** Reduce Impact of Organized Crime **Strategy A.1.5:** Criminal Interdiction **Output Measure A.1.5.11:** Number of Weapons Seized by DPS Throughout the State of Texas	**Output Measure A.1.5.11:** Number of Weapons Seized by DPS Throughout the State of Texas Data Limitation 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. Definition: The total number of weapons seized and kept by DPS	ICT Division Division Director John Jones The Post Seizure Analysis Team (PSAT) no longer exists. ICT is responsible for totaling the respective division's data into an agency total. DPS CID and THP report this measure on a monthly basis and ICT provides a monthly total and sums the monthly totals for a quarterly report.			NA

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	law enforcement elements throughout Texas. Data Source: Data is collected from records maintained by the <u>Criminal Investigative Division (CID) and</u> Texas Highway Patrol <u>(THP) and summed by the Intelligence and Counterterrorism Division (ICT).</u> Methodology: The sum of the weight of the number of weapons seized is totaled each month by the Intelligence and Counterterrorism Division. Monthly totals are summed to determine a quarterly total. Purpose: This Measure is intended to assist with appraising the impact of DPS' enforcement efforts on preventing shipments of illicit weapons from reaching their intended destinations. **Key Measure: N** **New Measure: N** **Calculation Method: C** **Target Attainment: H** **Priority: L** **Percentage Measure: N**	The changes do not impact the measure calculation plus or minus 5%			
Goal No. 5 Regulatory Services **Outcome No.** 1 Law Enforcement Services	**Outcome Measure: E.1.** Percentage of Crime Laboratory Reporting Accuracy **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~~	Lead: Brady Mills The change would simplify the measure and be more accurate.			NA

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	~~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.~~ <u>The percentage of laboratory reports issued to law enforcement entities in which no amended report was issued to correct technical errors.</u> **Data Limitations** Manual processes are involved. **Data Source** Data is collected from the case files and the number of quality action plans initiated. **Methodology** The number of correct reports issued without a quality action plan initiated serves as the numerator. The denominator is the number of reports issued. The numerator is divided by the denominator and expressed as a percentage. **Purpose** This Measure is intended to reflect the high quality of the Crime Laboratory services to the criminal justice system. **Calculation Method:** Noncumulative **Target Attainment:** Higher **Priority:** High				

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	Key Measure: No **New Measure:** No **Percent Measure:** Yes				
GOAL: 05 Regulatory Services **OBJECTIVE: 1** Law Enforcement Services **STRATEGY: 1** Crime Laboratory Services	**Efficiency Measure: E.1.1.1.** Change in Percentage of Cases Back Logged **Definition** Change in percentage of cases back logged is the percentage of cases received in backlogged at the end of the reporting period that remain untested by the DPS Crime Laboratories compared to the percentage of cases backlogged at the end of the previous reporting period. This includeds all of the forensic disciplines shows the increase or decrease of the backlog over time and is the total of the cases that remain to be testing not cases that meet the DPS backlog definition. **Data Limitation** Manual processes are involved. A limitation to the data is the cases completed during the reporting period may not have been received during the reporting period. **Data Source** In DPS Crime Laboratories, when a case is received by the laboratory the case is entered into a database. When a case is completed and reported, the case is shown as completed in the database.	Lead: Brady Mills The previous performance measure could not be accurately calculated based on the data available from our Laboratory Information Management System (LIMS) database. LES is unable to differentiate between cases that have become part of the backlog during the current quarter from those that were already part of the backlog from previous quarter(s). The revised measure allows tracking the rise or fall of the casework backlog over time to show if it is trending in a positive direction.			NA

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	Methodology The ~~number~~ percentage of cases backlogged ~~not completed~~ is the difference between the ~~new~~ uncompleted cases ~~received~~ that are outside the performance measure and the total number of uncompleted cases. The number of cases ~~not~~ uncompleted ~~during the reporting period~~ that are outside the performance measure serves as the numerator. The denominator is the total number of cases ~~received during~~ remaining uncompleted at the end of the reporting period. The numerator is divided by the denominator and expressed as a percentage. The current quarter is then compared to the previous quarter. **Purpose** The measure is intended to demonstrate the extent of the efforts that the Crime Laboratory Service contributes to solving crime. **Calculation Method:** Noncumulative **Target Attainment:** Lower **Priority:** High **Key Measure:** Yes **New Measure:** Yes **Percent Measure:** Yes				

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Goal A: Combat Crime and Terrorism **Objective 1:** Apprehend High Threat Criminals **Strategy 1:** Special Investigations **Output 1.3.1.1:** Number of Arrest by Texas Rangers	**1.3.1.1 Output:** Number of Arrests by Texas Rangers **Definition:** The total number of persons taken into custody by ~~a Ranger as reflected in the database~~ the Texas Ranger Division **Data Limitations:** None. **Data Source:** ~~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.~~ The DPS utilizes statistical records retrieved from the State Police Unified Reporting System (SPURS). **Methodology:** ~~The total number of arrests by Rangers is retrieved via a data query from the Microsoft Access Database.~~ Reported arrest data is the result of criminal investigations conducted by Texas Rangers, which ultimately generates offense reports within the State Police Unified Reporting System. **Purpose:** A Texas Ranger has the authority to make arrests, as	Contact: Capt. Jamie Downs 512-424-2160 All references to database referred to a database that is no longer utilized The change in the definition does not change the performance +/- 5%.			NA

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	directed by a warrants, and or without a warrant under conditions authorized by law. **Priority:** High **Key Measure:** Yes **New Measure:** No **Calculation Method:** Cumulative **Target Attainment:** Higher **Percentage Measure:** No				
1 **GOAL 5:** **Regulatory Services** **Objective 5.2:** **Regulatory Services** **Outcome Measure 5.2.1**: Percentage of original handgun licenses issued within 60 days (Key)	**Outcome Measure 5.2.1** Handgun Licensing: Percentage of original handgun licenses issued within 60 days (Key) **Short Definition:** The percentage of original handgun licenses placed in the mail within 60 calendar days of receiving a complete application. **Purpose/Importance:** The percentage gives an accounting of original handgun licenses that are issued pursuant to statutory requirements. This measure identifies the actual impact or public benefit of the division's actions and aids in determining whether the division's resources are adequate to meet statutory requirements. **Source/Collection of Data:** Data is collected through the use of database queries. **Method of Calculation:** The number of original licenses mailed by the target date is the numerator. The denominator is derived from	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Requested changes are for clean-up or to provide further clarification. The changes do not impact the measure calculation plus or minus 5%.			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	the number of original licenses that should have been issued by the target date. The numerator is divided by the denominator and expressed as a percentage. The date of receipt is counted as day one; the subsequent date is counted as day two, etc. **Data Limitations:** The accuracy of the count is dependent on manual processes of data entry. **Calculation Type:** Non-Cumulative **New Measure:** No **Desired Performance:** Higher than target **Key:** Yes				
2 **GOAL 5: Regulatory Services** **Objective 5.2: Regulatory Services** **Outcome Measure 5.2.2:** Handgun Licenses: Percentage of renewal licenses issued within 45 days (Key)	**Outcome Measure 5.2.2** <u>Handgun Licensing</u>: Percentage of renewal <u>handgun</u> licenses issued within 45 days (Key) **Short Definition:** The percentage of renewal handgun licenses placed in the mail within 45-calendar days of receiving a complete application. **Purpose/Importance:** The percentage gives an accounting of renewal handgun licenses that are issued pursuant to statutory requirement. This measure identifies the actual impact or public benefit of the division's actions and aids in determining whether the division's resources	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Requested changes are for clean-up or to provide further clarification. The changes do not impact the measure calculation plus or minus 5%.			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	are adequate to meet statutory requirements. **Source/Collection of Data:** Data is collected through the use of database queries. **Method of Calculation:** The number of renewal licenses mailed by the target date is the numerator. The denominator is derived from the number of renewal licenses that should have been issued by the target date. The numerator is divided by the denominator and expressed as a percentage. The date of receipt is counted as day one; the subsequent date is counted as day two, etc. **Data Limitations:** The accuracy of the count is dependent on manual processes of data entry. **Calculation Type:** Non-Cumulative **New Measure:** No **Desired Performance:** Higher than target **Key:** Yes				
3 **GOAL 5:** Regulatory Services **Objective 5.2:** Regulatory Services **Outcome Measure 5.2.C:** Private Security: Number of registered individuals with recent violations	**Outcome Measure 5.2.C:** Private Security: Number of registered individuals with recent violations **Short Definition:** The total number of registered individuals ~~at the end of the reporting period~~ who have incurred a violation ~~within the current and preceding two years~~	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Request change from counting the number of individuals who have incurred a violation within three years to a reporting period of one			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	~~(three years total)~~ <u>during the reporting period</u>. **Purpose/Importance:** Registering individuals helps ensure that they meet legal standards for professional education and practice, which is a primary Private Security Program goal. This measure is important because it indicates how effectively the Private Security Program activities deter violations of professional standards established by statute and rule. **Source/Collection of Data:** The division's database program ~~and hard copy records~~ are the source of disciplinary actions and registered population. Collection will be through reports generated that provide not only a count, but also a listing of the disciplinary actions for backup. The Private Security division manager is responsible for data involving disciplinary action and the registered population. The measure's data is stored in the division's oversight report files. **Method of Calculation:** The count is the total number of individuals currently registered by Private Security who have incurred a violation ~~within the current and preceding two years~~ <u>during the reporting period</u>. **Data Limitations:** ~~The accuracy of the count is dependent on manual processes of data entry~~ <u>None</u>.	year. Collection of data from three years ago is housed in a database that was replaced by the new Texas Online Private Security (TOPS) system and the older data is not readily accessible.			

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	Calculation Type: Non-Cumulative **New Measure:** No **Desired Performance:** Higher than target **Key:** No				
4 **GOAL 5: Regulatory Services** **Objective 5.2:** Regulatory Services **Strategy 5.2.1:** Regulatory Services Issuance and Modernization **Efficiency Measure 5.2.1.1:** Handgun Licensing: Average number of days to issue an original license	**Efficiency Measure 5.2.1.1:** Handgun Licensing: 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 license to carry. **Purpose/Importance:** This average will enable the ~~bureau~~ <u>division</u> to evaluate the effectiveness of business process and technology improvements in reducing the average time it takes to process original handgun licenses. **Source/Collection of Data:** Data is collected through the use of database queries. **Method of Calculation:** The number of days between the application date and mailing date is calculated for each original 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	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Requested changes are for clean-up or to provide further clarification. The changes do not impact the measure calculation plus or minus 5%.			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	licenses issued during the reporting period. The application date is counted as day zero; the subsequent date is counted as day one, etc. **Data Limitations:** The accurate application submission and license mailing dates are required to determine this measure. **Calculation Type:** Non-Cumulative **New Measure:** No **Desired Performance:** Lower than target **Key:** No				
5 **GOAL 5:** **Regulatory Services** **Objective 5.2:** **Regulatory Services** **Strategy 5.2.1:** Regulatory Services Issuance and Modernization **Efficiency Measure 5.2.1.2:** Handgun Licensing: Average number of days to issue a renewal license	**Efficiency Measure 5.2.1.2:** Handgun Licensing: Average number of days to issue a renewal license **Short Definition:** The average number of days between the submission of a complete application and the mailing of a renewal ~~concealed~~ handgun license. **Purpose/Importance:** This average will enable the ~~service~~ division to evaluate the effectiveness of business process and technology improvements in reducing the average time it takes to process handgun renewal licenses. **Source/Collection of Data:** Data is collected based on the actual	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Requested changes are for clean-up or to provide further clarification. The changes do not impact the measure calculation plus or minus 5%.			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	date a complete renewal application is received for a 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 handgun license issued within the reporting period and an average is derived by dividing the sum of all the days by the number of renewal licenses issued during the reporting period. The complete application date is counted as day zero; the subsequent date is counted as day one, etc. **Data Limitations:** The accurate application submission and license mailing dates are required to determine this measure. **Calculation Type:** Non-Cumulative **New Measure:** No **Desired Performance:** Lower than target **Key:** No				
7 **GOAL 5: Regulatory Services** **Objective 5.2:** Regulatory Services **Strategy 5.2.1:** Regulatory Services Issuance and Modernization **Output Measure 5.2.1.5:** Number of original and renewal private	**Output Measure ~~5.2.1.5~~ 5.2.1.4:** Number of original and renewal private security licenses and registrations issued **Short Definition:** Number of original and renewal licenses issued to companies and registrations issued to individuals	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Requested changes are for clean-up or to provide further clarification.			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
security licenses and registrations issued	after a complete application has been received. **Purpose/Importance:** The measure indicates the ~~volume~~ number of companies and individuals ~~seeking to provide~~ providing services regulated under the Private Security Act. **Source/Collection of Data:** Data is collected through the use of database queries. **Method of Calculation:** Total number of original and renewal licenses issued during the reporting period. **Data Limitations:** ~~The accuracy of the count is dependent on manual data entry processes.~~ None **Calculation Type:** Cumulative **New Measure:** **Desired Performance:** Higher than target **Key:** No	The changes do not impact the measure calculation plus or minus 5%.			
8a **GOAL 5: Regulatory Services** **Objective 5.2:** Regulatory Services **Strategy 5.2.2.1:** Regulatory Services Compliance **Explanatory Measure 5.2.2.1:** Number of RSD complaints resulting in disciplinary action	~~Explanatory Measure 5.2.2.1: Number of RSD complaints resulting in disciplinary action~~ ~~Short Definition: The number of complaints received during the reporting period that resulted in disciplinary action.~~ ~~Purpose/Importance: The measure is intended to show the~~	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Request deletion and see next page for a request for a new measure (Output Measure 5.2.2.1: RSD: Number of administrative cases initiated from complaints received) which better reflects the intent of this measure. Additionally, the new			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	~~extent to which RSD exercises its disciplinary authority.~~ ~~**Source/Collection of Data:** The division's database program and hardcopy records are the source of complaint data and collection will be through reports generated.~~ ~~**Method of Calculation:** The total number of complaints received during the reporting period that resulted in disciplinary action. Disciplinary action includes re-education, agreed orders, reprimands, warnings, suspensions, probation, revocation, restitution, and/or fines.~~ ~~**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~~	measure provides a baseline by which to report the measure, "Number of administrative cases and/or complaints resolved," which already includes this measure's reporting.			
8 NEW	**GOAL 5:** <u>Regulatory Services</u> **Objectives 5.2:** <u>Regulatory Services</u> **Strategy 5.2.2:** <u>Regulatory Services Compliance</u>	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Request this measure to replace previous measure (5.2.2.1**:** Number of RSD complaints resulting in disciplinary action) because this			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	Output Measure 5.2.2.1: RSD: Number of administrative cases initiated from complaints received. Short Definition: The number of administrative cases and/or complaints received during the reporting period warranting further review. Purpose/Importance: The measure gives a baseline by which to report the number of administrative cases resolved (number of administrative cases and/or complaints resolved). Source/Collection of Data**:** The division's database program and hardcopy records are the source of data and collection will be through reports generated. Method of Calculation: The total number of cases initiated during the reporting period. Data Limitations: The accuracy of the count is dependent on manual processes of data entry. **Calculation Type:** Cumulative **New Measure:** Yes **Desired Performance:** Higher than target **Key:** No	measure provides a baseline for the Measure 5.2.2.2 Number of administrative cases and/or complaints resolved. Additionally, the measure, "Number of RSD complaints resulting in disciplinary action" is already reported in the measure, "Number of RSD administrative cases/complaints resolved."			
9a **GOAL 5: Regulatory Services** **Objective 5.2:** Regulatory Services	~~Explanatory Measure 5.2.2.6:~~ ~~Number of Vehicle Services~~ ~~stations and inspector certifications~~ ~~suspended or revoked~~	Regulatory Services Division Delores Hubbard Marisa Fehrenbach			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
Strategy 5.2.2 Regulatory Services Compliance **Explanatory Measure 5.2.2.6:** Number of Vehicle Services stations and inspector certifications suspended or revoked	~~**Short Definition:** The number of station and inspector certifications suspended or revoked represents the total number of active stations certified inspectors whose licenses have been validated for two years but due to enforcement actions are either suspended or revoked. These stations and inspectors, unique in location, are assigned to Regulatory Services field technicians in each respective region who are responsible for monitoring their activity for compliance.~~ ~~**Purpose/Importance:** This measure is intended to track the level of station and inspector compliance within the program. It assists in determining the effective allocation of resources used and identifies certain needs in enforcement action. It is important because it helps determine if corrective and enforcement actions are effective and whether additional measures need to be initiated.~~ ~~**Source/Collection of Data:** Each inspector is entered into an Excel spreadsheet, Access database, and Mainframe database. Each database is monitored and maintained by the Suspensions and Hearings section and are centrally located within DPS. This information is screened against other files containing suspension and revocation actions. Each inspector is tracked individually and data is compiled, screened, and~~	Request deletion. This number is also currently being reported under the measure, "E.2.2.4 OP Number of administrative cases and/or complaints resolved."			

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	~~summarized into reports used for comparison of previous years and to monitor trends that may be developing in a particular region or station.~~ **~~Method of Calculation:~~** ~~The number of station and suspended or revoked inspector certifications is calculated by an automated count of the database systems. This data is compiled, screened, and then summarized into a monthly report used for comparisons. The yearly total is an adjusted count including all active certified stations and inspectors whose licenses have been validated for two years but due to enforcement actions are either suspended or revoked for any part of the year.~~ **~~Data Limitations:~~** ~~The measures 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~~				

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	Desired Performance: ~~Higher than target~~ **Key:** ~~No~~				
9 **GOAL 5: Regulatory Services** **Objective 5.2:** Regulatory Services **Strategy 5.2.2:** Regulatory Services Compliance **Output Measure 5.2.2.4:** Number of RSD administrative cases/complaints resolved	**Output Measure** ~~5.2.2.4~~ <u>5.2.2.2</u>: Number of RSD administrative cases/complaints resolved **Short Definition:** The total number of administrative cases and/or complaints resolved by RSD during the reporting period. **Purpose/Importance:** The measure shows the workload associated with resolving cases and/or complaints. **Source/Collection of Data:** The division's program databases and hard copy records are the source of administrative case data. <u>The program manager is responsible for all the measure data. The data is stored in the division's oversight report files.</u> The query will vary by program and program database. **Method of Calculation:** Cases and/or complaints resolved are administrative cases where: 1) there is a determination of no violation; 2) an administrative violation is found and resolutions include re-educations, warnings, reprimands, fines, settlement agreements, denials, suspensions and revocations<u>,</u> the case is set for	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Change made to fix the grammar of the sentence. The change does not impact the measure calculation plus or minus 5%.			NA

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	a State Office of Administrative Hearing, or the licensee is contesting the division's determination. **Data Limitations:** None **Calculation Type:** Cumulative **New Measure:** No **Desired Performance:** Higher than target **Key:** No				
10 **GOAL 5: Regulatory Services** **Objective 5.2:** Regulatory Services **Strategy 5.2.2:** Regulatory Services Compliance **Output Measure 5.2.2.1:** Number of RSD criminal investigations resolved (Key)	**Output Measure ~~5.2.2.1~~ <u>5.2.2.3</u>:** Number of ~~RSD~~ <u>Regulatory Services Division</u> criminal investigations resolved (Key) **Short Definition:** The total number of criminal cases resolved during the reporting period. Cases resolved include cases arising from complaints received from the public, as well as cases initiated by investigators. **Purpose/Importance:** The measure shows the workload associated with resolving criminal cases. **Source/Collection of Data:** The department databases and hard copy records are the source of criminal case data and resolution time. The collection of data will be through reports generated that provide not only a count, but also a listing of the measure's elements for backup. The program manager is responsible for all the measure	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Changes made for consistency and/or to correct information. The changes do not impact the measure calculation plus or minus 5%.			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	data. The data is stored in the division's oversight report files. **Method of Calculation:** The total number of criminal cases resolved during the reporting period. **Data Limitations:** The accuracy of the count is dependent on manual processes of data entry. **Calculation Type:** Cumulative **New Measure:** No **Desired Performance:** Higher than target **Key:** Yes				
11 NEW	**Goal 5:** Regulatory Services **Objective 5.2:** Regulatory Services **Strategy 5.2.2:** Regulatory Services Compliance **Output Measure 5.2.2.4** Compassionate Use Program: Number of compliance inspections performed at licensed dispensing organizations **Short Definition:** Number of compliance inspections performed represents the number of visits made to dispending organizations by RSD inspectors to perform inspections of overall compliance with division and statutory requirements. **Purpose/Importance:** This measure is intended to ensure program compliance. Periodic inspections of each dispensing organization will be performed. It is	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Request new measure to report the number of inspections performed at dispensing organizations for the Compassionate Use Program.			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	an important tool in accessing specific needs for enforcement action and determining corrective action at the most effective time. **Source/Collection of Data:** A database query for number of compliance inspections completed during the reporting period. **Method of Calculation:** The total number of compliance inspections conducted is the count from a database for a specific time period. **Data Limitations:** Measurement parameters are defined in the statute and rules. 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				
12 **GOAL 5: Regulatory Services** **Objective 5.2:** Regulatory Services **Strategy 5.2.1:** Regulatory Services Issuance and Modernization **Output Measure 5.2.1.4:** Number of original and renewal metals registration certificates issued	Strategy ~~5.2.1~~ **5.2.2**: Regulatory Services ~~Issuance and Modernization~~ **Compliance** Output Measure ~~5.2.1.4~~ **5.2.2.5**: **Metals:** Number of original and renewal metals registration certificates issued **Short Definition:** Number of original and renewal registration	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Request change to the Compliance strategy. This activity is in the Compliance strategy and this change is requested so that it is in alignment with funding and historical reporting.			NA

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	certificates issued after a complete application has been received. **Purpose/Importance:** This number gives an actual accounting of the number of original and renewal registration certificates issued. **Source/Collection of Data:** Data is collected through the use of database queries. **Method of Calculation:** Total number of original and renewal registrations issued during the reporting period. **Data Limitations:** The accuracy of the count is dependent on manual processes of data entry. **Calculation Type:** Cumulative **New Measure:** **Desired Performance:** Higher than target **Key:** No	The changes do not impact the measure calculation plus or minus 5%.			
13 **GOAL 5: Regulatory Services** **Objective 5.2:** Regulatory Services **Strategy 5.2.2:** Regulatory Services Compliance **Explanatory Measure 5.2.2.4:** Number of controlled substances prescription reports requested by law enforcement	**Explanatory Measure** ~~5.2.2.4~~ **5.2.2.6:** **COPS:** Number of controlled substances prescription reports requested by law enforcement **Short Definition:** Data containing controlled substance prescriptions generated and reported **to the division and are**~~, which are~~ requested by authorized law enforcement personnel.	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Requested changes are for clean-up or to provide further clarification. The changes do not impact the measure calculation plus or minus 5%.			NA

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	Purpose/Importance: This measure will allow the department to report on the number of inquiries requested by the department on behalf of law enforcement personnel. **Source/Collection of Data:** Data is collected through database queries. **Method of Calculation:** The total number of requests through the use of database queries during the reporting period. **Data Limitations:** The accuracy of the count is dependent on manual processes of data entry. **Calculation Type:** ~~Cumulative~~ **Non-Cumulative** **New Measure:** No **Desired Performance:** Higher than target **Key:** No				
14 **Goal 5: Regulatory Services** **Objective 5.2:** Regulatory Services **Strategy: 5.2.2** Regulatory Services Compliance **Explanatory Measure 5.2.1.2:** Number of active chemical and laboratory apparatus permits issued	Explanatory Measure ~~5.2.1.2~~ **5.2.2.7 PCLA**: Number of active chemical and laboratory apparatus permits ~~issued~~ **Short Definition**: The number of permits for precursor chemicals and laboratory apparatus with an active status. **Purpose/Importance**: To comply with statute and used in resource allocation.	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Requested changes are for clean-up or to provide further clarification. The changes do not impact the measure calculation plus or minus 5%.			NA

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	Source/Collection of Data: Data is collected through the use of database queries. **Method of Calculation**: Number of permittees with an active status. **Data Limitations**: The accuracy of the count is dependent on manual processes of data entry. **Calculation Type**: Non-Cumulative **New Measure**: No **Desired Performance**: ~~Lower~~ <u>Higher</u> than target **Key**: No				
15 **GOAL 5: Regulatory Services** **Objective 5.2:** Regulatory Services **Strategy 5.2.2:** Regulatory Services Compliance **Explanatory Measure 5.2.2.2:** Number of active authorized Ignition Interlock Device (IID) Service Centers	Explanatory Measure ~~5.2.2.2~~ <u>5.2.2.8</u>: <u>Ignition Interlock Device:</u> Number of active ~~authorized Ignition Interlock Device (IID) Service Centers~~ <u>vendors of ignition interlock devices</u> Short Definition: The number of active certified <u>vendors of ignition interlock devices.</u> ~~ignition interlock device (IID) active service centers~~ <u>vendors</u>. **Purpose/Importance:** This measure is the number of ~~service centers~~ <u>vendors</u> requiring inspection. It assists in the allocation of resources. **Source/Collection of Data:** An Excel spreadsheet maintained by the Regulatory Services Division ~~(RSD)~~.	Regulatory Services Division Delores Hubbard Marisa Fehrenbach In statute, the IID service centers are described as "vendors of ignition interlock devices." The changes do not impact the measure calculation plus or minus 5%.			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	Method of Calculation: The number of ~~service centers~~ vendors authorized to install IID devices for the purposes of a court order. **Data Limitations:** The accuracy of the number ~~of service centers~~ is dependent upon the entry of the ~~facility~~ vendor into the spreadsheet when it is certified. ~~The specific data relevant to individual facilities is dependent upon the accuracy of the information provided on the application.~~ **Calculation Type:** Non-Cumulative **New Measure:** No **Desired Performance:** Higher than target **Key:** No				
16 **GOAL 5: Regulatory Services** **Objective 5.2:** Regulatory Services **Strategy 5.2.2:** Regulatory Services Compliance **Explanatory Measure 5.2.2.5:** Number of safety only emission vehicles inspections performed	**Explanatory Measure ~~5.2.2.5~~ 5.2.2.9:** Vehicle Inspection: Number of ~~safety only emission vehicles~~ vehicle inspections performed. **Short Definition:** The total number of ~~safety only and emission~~ vehicle inspections performed for a designated time period. **Purpose/Importance:** The total number of ~~safety only and emission~~ vehicle inspections ~~would provide~~ provides a basis for resource allocation and guide to potential vehicular traffic totals on Texas roadways.	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Requested changes are for clean-up or to provide further clarification. The changes do not impact the measure calculation plus or minus 5%.			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	Source/Collection of Data: Database queries of vehicle inspection activity. **Method of Calculation:** The sum of the total number of ~~initial safety inspections plus the total number of initial emissions~~ inspections, which includes initial inspections and re-inspections. **Data Limitations:** None **Calculation Type:** Non-Cumulative **New Measure:** No **Desired Performance:** Higher than target **Key:** No				
17 **GOAL 5: Regulatory Services** **Objective 5.2:** Regulatory Services **Strategy 5.2.1:** Regulatory Services Issuance and Modernization **Explanatory Measure 5.2.1.1** Number of vehicles inspected for emissions levels.	**GOAL 5:** Regulatory Services **Objectives 5.2:** Regulatory Services **Strategy ~~5.2.1~~ 5.2.2**: Regulatory Services ~~Issuance and Modernization~~ **Compliance** **Explanatory Measure ~~5.2.1.1~~ 5.2.2.10: Vehicle Inspection:** 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.	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Request change to the Compliance strategy. This activity is in the Compliance strategy and this change is requested so that it is in alignment with funding and historical reporting. The changes do not impact the measure calculation plus or minus 5%.			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	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 the Texas Commission on Environmental Quality (TCEQ) 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 data is collected				

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	through the use of a database query. **Data Limitations:** The VID contains some entry errors. The database retains invalid records; however, they are placed in an invalid record file. Data limited by analyzer communication problems and inspector entry errors. **Calculation Type:** Non-Cumulative **New Measure:** No **Desired Performance:** Higher than target **Key:** No				
18 **GOAL 5: Regulatory Services** **Objective 5.2:** Regulatory Services **Strategy 5.2.2:** Regulatory Services Compliance **Output Measure 5.2.2.7:** Vehicle Inspection: Number of active vehicle inspection stations supervised	~~Output~~ <u>Explanatory</u> Measure ~~5.2.2.7~~ <u>5.2.2.11</u>: Vehicle Inspection: Number of active vehicle inspection stations ~~supervised~~ **Short Definition:** The number of active inspection stations ~~supervised~~ represents the total number of certified stations whose status is active. ~~Inspection stations are assigned to Regulatory Services Division field auditors who perform periodic monitoring and auditing functions monthly to ensure station compliance with the division's inspection rules and regulations.~~ **Purpose/Importance:** ~~It assists in the allocation of resources.~~ <u>Inspection stations are assigned to division field auditors who perform</u>	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Changes made for consistency and/or to correct information. The changes do not impact the measure calculation plus or minus 5%.			NA

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	periodic monitoring and auditing functions to ensure station compliance with the division's inspection rules and regulations. **Source/Collection of Data:** Data is collected through the use of database queries. **Method of Calculation:** A query compiles and summarizes a monthly report of all certified stations with an "Active" status within the time parameters of the request. **Data Limitations:** The number of **active** stations is customer driven and is fluid based on applications received and processed. **Calculation Type:** Non-Cumulative **New Measure:** No **Desired Performance:** Higher than target **Key:** No				
19 **GOAL 5: Regulatory Services** **Objective 5.2:** Regulatory Services **Strategy 5.2.2:** Regulatory Services Compliance **Output Measure 5.2.2.6:** Number of active vehicle emission inspections stations	~~Output~~ **Explanatory Measure** ~~5.2.2.6~~ **5.2.2.12:** Vehicle Inspection: Number of active vehicle emissions inspection~~s~~ stations **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	Regulatory Services Division Delores Hubbard Marisa Fehrenbach The number of active vehicle emissions inspections stations is more appropriately an explanatory measure.			NA

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	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 Commission on Environmental Quality (TCEQ) 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 station is required to use a state-approved vehicle analyzer which 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 query is a result of a count of stations with an "Active" status within the time parameters requested.	The change does not impact the measure calculation plus or minus 5%.			

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	Data Limitations: The number of <u>active</u> emissions stations is customer driven and is fluid based on applications received and processed. **Calculation Type:** Non-Cumulative **New Measure:** No **Desired Performance:** Higher than target **Key:** No				
20 **GOAL 5: Regulatory Services** **Objective 5.2:** Regulatory Services **Strategy 5.2.2:** Regulatory Services Compliance **Output Measure 5.2.2.8:** Vehicle Inspection: Number of active inspectors	~~Output~~ <u>Explanatory</u> **Measure 5.2.2.8 <u>5.2.2.13</u>:** Vehicle Inspection: Number of active inspectors **Short Definition:** The number of active inspectors is the total number of station inspectors whose license status is active. ~~Regulatory Services Division field auditors are assigned the responsibility for periodically monitoring and auditing the inspectors' activity for compliance with the division's vehicle inspection program.~~ **Purpose/Importance:** ~~This measure assists the Department in determining the allocation of resources.~~ <u>Field auditors are assigned the responsibility for periodically monitoring and auditing the inspectors' activity for compliance with the division's vehicle inspection program.</u>	Regulatory Services Division Delores Hubbard Marisa Fehrenbach The number of active inspectors is more appropriately an explanatory measure. Changes made for consistency and/or to correct information.			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	Source/Collection of Data: Data is collected through the use of database queries. **Method of Calculation:** The number of inspectors is calculated by an automated count of the database of those inspectors in an "Active" status. **Data Limitations:** The number of inspectors is customer driven and is fluid based upon the number of applications received and processed. <u>Because inspector licenses renew August 31 in even numbered years, the number of active inspectors may increase or decrease based on this two-year cycle as licenses are renewed and new licenses are added.</u> **Calculation Type:** Non-Cumulative **New Measure:** No **Desired Performance:** Higher than target **Key:** No				
21 **GOAL 5: Regulatory Services** **Objective 5.2:** Regulatory Services **Strategy 5.2.2:** Regulatory Services Compliance **Explanatory Measure 5.2.2.3:** Vehicle Inspection: Number of station and inspector enforcement actions	~~Explanatory~~ <u>Output</u> Measure ~~5.2.2.3~~ <u>5.2.2.14</u>: Vehicle Inspection: Number of station and inspector enforcement actions **Short Definition:** The number of enforcement actions<u>, which include citations, warnings, and re-educations,</u> issued to state certified vehicle inspectors and vehicle inspection stations.	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Requested changes are for clean-up or to provide further clarification. The changes do not impact the measure calculation plus or minus 5%.			NA

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	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~~ auditors prepares a weekly report listing all activities to include all enforcement actions, warnings, and charges prepared against both individual vehicle inspectors and inspection stations. **Method of Calculation:** A report of all enforcement actions by type is compiled ~~from the AIS database via Structured Query Language (SQL)~~ through a database 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~~ division personnel. It ultimately depends on the experience, skill, and efficiency of personnel responsible for filing ~~weekly~~ activity				

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	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				
22 **GOAL 5: Regulatory Services** **Objective 5.2:** Regulatory Services **Strategy 5.2.2:** Regulatory Services Compliance **Output Measure 5.2.2.3:** Number of vehicle services covert and compliance audits performed	**Output Measure ~~5.2.2.3~~ 5.2.2.15:** Vehicle Inspection: Number of ~~vehicle services covert and compliance~~ vehicle inspection audits performed **Short Definition:** Number of ~~compliance~~ audits performed represents the number of visits made to inspection stations by RSD field auditors to perform ~~compliance~~ audits of overall station compliance with division requirements. **Purpose/Importance:** This measure is intended to ensure program compliance. Periodic audit records of each station 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.	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Changes made for consistency and/or to correct information. The changes do not impact the measure calculation plus or minus 5%.			NA

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	Source/Collection of Data: Total of a database query for administrative, compliance, investigative, <u>covert</u> and certification audits. **Method of Calculation:** The total number of compliance audits conducted is the count from a database for a specific time period. **Data Limitations:** Measurement parameters are well defined in the audit application of Vehicle Inspection Connection (VIC). Accurate reporting ultimately depends on the experience and skill of personnel responsible for data entry of application information. **Calculation Type:** Cumulative **New Measure:** No **Desired Performance:** Higher than target **Key:** No				
23 **GOAL E: Regulatory Services** **Objective E.2:** Regulatory Services **Strategy E.2.1:** Regulatory Services Issuance and Modernization **Output Measure E.2.1.1:** Vehicle Inspection: Number of station licenses issued	~~Output Measure E.2.1.1:~~ ~~Vehicle Inspection: Number of station licenses issued~~ ~~Short Definition:~~ ~~The number of original and renewal vehicle inspection station licenses issued after a complete application has been received, and after a profile has been created, and activated.~~ ~~Purpose/Importance:~~ ~~Knowing the number of licenses issued allows the division to accurately~~	Regulatory Services Division Delores Hubbard Marisa Fehrenbach Request deletion for several reasons. 1. Vehicle station owners (and inspectors) apply online through the Vehicle Inspection Connection (VIC) system so this output measure does not reflect RSD workload or performance.			NA

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	~~determine the total number of stations supervised.~~ ~~**Source/Collection of Data:** Data is collected through the use of database queries.~~ ~~**Method of Calculation:** Count of the number of original and renewal station licenses for which the license issuance date is issued within the reporting time period.~~ ~~**Data Limitations:** The accuracy of the count may be depend on manual process of data entry.~~ ~~**Calculation Type:** Cumulative~~ ~~**New Measure:** No~~ ~~**Desired Performance:** Higher than target~~ ~~**Key:** No~~	2. The measure to count the number of *inspector* licenses issued was revised in the past to reflect the number of *active* inspectors (which was the original intent), so there is no measure to count the number of inspector *licenses issued*. 3. The original intent of this measure was to count the number of *active* stations. The purpose/importance of this measure reads: "Purpose/Importance: Knowing the number of licenses issued allows the division to accurately determine the total number of stations supervised." That purpose/importance relates to active stations, not a count of station licenses issued. Two current measures, "Number of active vehicle inspection stations" and "number of active vehicle emissions inspections stations" better reflect RSD performance of oversight and regulation of vehicle inspection stations.			
Goal C: Enhance Public Safety **Objective C.1:** Improve Highway Safety in Texas **Outcome 3.1.1.** Annual Texas Highway Traffic Death Rate	~~**Outcome 3.1.1.** Annual Texas Highway Traffic Death Rate~~ ~~**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~~	Katelyn Buckley, THP THP request to delete this measure because DPS/THP is not the keeper of information. The data needed for this measure is maintained by TXDOT. DPS waits for TXDOT to provide the data before submitting the measure. Also TXDOT provides			

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	~~ratio).~~ ~~**Data Limitations**~~ ~~Highway vehicle miles traveled are based upon estimates provided by TxDOT.~~ ~~**Data Source**~~ ~~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.~~ ~~**Methodology**~~ ~~The number of fatalities for a given time period serves as the numerator. The denominator is derived by taking the number of highway vehicles miles travelled and dividing that number by 100,000,000. The numerator is divided by the denominator to yield the number of fatalities per 100,000,000 miles travelled by drivers in Texas.~~ ~~**Purpose**~~ ~~This ratio measures the impact of the law enforcement agencies' efforts and other variables on the general motor vehicle highway traffic crash problem. Reducing~~	the same measure/information to LBB.			

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	~~death, injury, and economic loss relating to traffic crashes is the primary purpose for which the Texas Highway Patrol (THP) Division exists.~~ ~~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).~~ ~~**Calculation Method:** N~~ ~~**Target Attainment:** L~~ ~~**Priority:** H~~ ~~**Key Measure:** Y~~ ~~**New Measure:** N~~ ~~**Percent Measure:** N~~				
Goal C: Enhance Public Safety **Objective C.1**:Improve Highway Safety in Texas **Outcome 3.1.2:** Serious Traffic Crash Rate	~~**Outcome 3.1.2:** Serious Traffic Crash Rate~~ ~~**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.~~ ~~BL 2018 Data Limitations~~ ~~Failure of law enforcement agencies to submit crash reports and data provided by TxDOT.~~ ~~**Data Source**~~ ~~The number of serious crashes is collected from Texas Peace Officers' Crash Reports in which the investigating officer has indicated a serious injury occurred as a result of the traffic crash. Highway vehicle miles traveled are~~	Katelyn Buckley, THP THP request to delete this measure because DPS/THP is not the keeper of information. The data needed for this measure is maintained by TXDOT. DPS waits for TXDOT to provide the data before submitting the measure. Also TXDOT provides the same measure/information to LBB.			NA

6/8/2018

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	~~estimated by the Texas Department of Transportation (TxDOT) and are based on Automated Traffic Records (ATR).~~ ~~**Methodology**~~ ~~The number of serious crashes for a given time period serves as the numerator. The denominator is derived by taking the number of highway vehicles miles travelled and dividing that number by 100,000,000. The numerator is divided by the denominator to yield the number of serious crashes per 100,000,000 miles travelled by drivers in Texas.~~ ~~**Purpose**~~ ~~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.~~ ~~**Calculation Method:** N~~ ~~**Target Attainment:** L~~ ~~**Priority:** L~~ ~~**Key Measure:** N~~ ~~**New Measure:** N~~ ~~**Percent Measure:** N~~				

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Goal C: Enhance Public Safety **Objective C.1:** Improve Highway Safety in Texas **Strategy C.1.1:** Traffic Enforcement **Output Measure 3.1.1.:** Number of Highway Patrol Service Hours on Routine Patrol (KEY):	**Output Measure 3.1.1:** Number of Highway Patrol Service Hours on Routine Patrol (KEY): **Definition:** The number of hours Highway Patrol Service troopers spend conducting routine patrol duties looking for violations of the traffic and criminal laws and investigating traffic crashes. **Data Limitations:** The accuracy of the count is dependent on manual data entry processes. <u>The availability to accurate quarterly data is impacted by the high volume of THP2 weekly entry completed by data entry personnel.</u> **Data Source:** Information relating to this measure is entered directly from the weekly reports submitted by Highway Patrol Service troopers into the Texas Highway Patrol (THP) Automated Information Services (AIS). The term "trooper" as used herein includes all commissioned Highway Patrol Service employees looking for violations of traffic and criminal laws. **Methodology:** Actual count of hours spent on patrol extracted from the THP AIS database. This measure involves Highway Patrol Service trooper activity from all parts of Texas.	Katelyn Buckley, THP THP updates previous quarter numbers due to the data entry personnel catching up on THP2 weekly entry.			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	Because of the current processes required to enter trooper activity data, actual data can only be reported 30 to 60 days subsequent to the end of the quarter. This timeframe is generally after the ABEST reporting deadline. As a result, the Department will enter/report the actual Measure if the data has been processed by the ABEST deadline or a zero if it has not been processed. In those cases where a zero is entered/reported, the Department will update the measure as soon as the data has been received and processed. The term "trooper" as used herein includes all commissioned Highway Patrol Service employees looking for violations of traffic and criminal laws. **Key Measure:** Y **New Measure:** N **Calculation Method:** C **Target Attainment:** H **Percentage Measure:** N				
Goal C: Enhance Public Safety **Objective C.1**: Improve Highway Safety in Texas **Strategy C.1.1:** Traffic Enforcement **Efficiency Measure C.1.1.2**: Number of Traffic Crashes Investigated:	Number of Traffic Crashes Investigated: **Definition** The number of traffic crashes investigated by DPS troopers. **Data Limitation:** The availability to accurate quarterly data is impacted by the high volume of THP2 weekly	Katelyn Buckley, THP THP request to update where the data is collected from and note it is managed by TXDOT not THP AIS.			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	entry completed by data entry personnel. **Data Source:** Information relating to the traffic crashes investigated by DPS troopers I entered directly from the accident investigation reports submitted by the troopers into the ~~Texas Highway Patrol (THP) Automated Information System (AIS)~~ TXDOT Crash Records Information System (CRIS). **Methodology:** Actual count as extracted from ~~THP AIS database~~ TXDOT CRIS database. **Purpose:** 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 crashes. Investigating traffic crashes 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. **Calculation Method:** C **Target Attainment:** L **Priority:** H **Key Measure:** Y **New Measure:** N				

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	Percentage Measure: N				
Goal C:Enhance Publics Safety **Objective C.1:** Improve Highway Safety in Texas **Strategy C.1.2**: Commercial Vehicle Enforcement	**Efficiency 3.1.2.1.** Number of Commercial Vehicle Traffic Law Violator Contacts **Definition** The total of all citations (arrests and warnings) issued by Commercial Vehicle Enforcement (CVE) employees which were a result of traffic stops and roadside inspections of commercial vehicles. **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. **Data Source** 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). **Methodology**	Include correction to typo in the methodology.			NA

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	The total of all activities are queried from the CVE-3 Inspection application database and AIS databases to determine the level of this activity. **Purpose** This measure is a total of all the enforcement violations detected by Commercial Vehicle Enforcement employees. It measures the amount of activity performed by Commercial Vehicle Enforcement employees in their enforcement efforts to ensure commercial vehicle safety. **Key Measure:** Y **New Measure:** N **Calculation Method:** C **Target Attainment:** H **Percentage Measure:** N				
Goal C:Enhance Publics Safety **Objective C.1: Improve Highway Safety in Texas** **Strategy C.1.2: Commercial Vehicle Enforcement**	**Output Measure 3.1.2.1:** Number of Commercial Vehicle Enforcement Hours on Routine Patrol **Definition** The number of hours Commercial Vehicle Enforcement (CVE) employee spends conducting routine activities to ensure commercial vehicle safety, looking for violations of the traffic and criminal laws and investigating traffic crashes. **Data Limitation** The accuracy of the count is dependent on manual processes of	Katelyn Buckley, THP THP updates previous quarter numbers due to the data entry personnel catching up on THP2 weekly entry.			NA

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	data entry. <u>The availability to accurate quarterly data is impacted by the high volume of THP2 weekly entry completed by data entry personnel.</u> **Data Source** Information relating to this measure is entered directly from the weekly reports submitted by CVE employees into the Texas Highway Patrol (THP) Automated Information Services (AIS). **Methodology** Actual count of hours spent on routine duties extracted from the THP AIS database. This measure involves CVE employee activity from all parts of Texas. Because of the current processes required to enter trooper activity data, actual data can only be reported 30 to 60 days subsequent to the end of the quarter. This timeframe is generally after the ABEST reporting deadline. As a result, the Department will enter/report the actual Measure if the data has been processed by the ABEST deadline or a zero if it has not been processed. In those cases where a zero is entered/reported, the Department will update the measure as soon as the data has been received and processed. **Purpose** This Measure is a total of all the enforcement time by CVE employees. It measures the amount of time spent by				

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	Commercial Vehicle Enforcement employees in their enforcement efforts to ensure commercial motor vehicle safety and aggressively reduce commercial vehicle related injury and fatal crashes. **Key Measure:** Y **New Measure:** N **Calculation Method:** C **Target Attainment:** H **Percentage Measure:** N				

Duplicate Performance Measures for Deletion

| **Goal 5: Regulatory Services**

Objective 3: Driver License | ~~Objective 3: Driver License~~

~~Outcome Measure: 5.3.1. Percentage of Accurate Licenses Issued~~

~~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 identification cards and driver 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.~~

~~Data Limitations~~
~~Manual processes are involved.~~ | Request to delete this duplicative Measure.

It is now included in the same objective name in Goal 6 Driver Licenses Services and Motor Vehicle Driver Safety. | | | |

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	~~Data Source~~ ~~The Driver License System will identify reissuances for identification cards and driver licenses due to a clerical or technical programming area.~~ ~~Methodology~~ ~~The number of licenses produced and mailed that do not require reissuance serves as the numerator. The total number of licenses issued serves as the denominator.~~ ~~The numerator is divided by the denominator and expressed as a percentage.~~ ~~Purpose~~ ~~This measure is intended to demonstrate the accuracy of licenses issued.~~ ~~**Calculation Method: N**~~ ~~**Target Attainment: H**~~ ~~**Priority: L**~~ ~~**Cross Reference:** Agy 405 084-R-S70-1 05-02 OC 01~~ ~~**Key Measure: N**~~ ~~**New Measure: N**~~ ~~**Percent Measure: Y**~~				
Goal 5: Regulatory Services **Objective 3:** Driver License	~~**Objective 3:** Driver License~~ ~~Outcome Measure: 5.3.2. % of DL & ID Cards Mailed Within 14 Days~~ ~~Definition~~	Request to delete this duplicative Measure. It is now included in the same objective name in Goal 6 Driver Licenses Services and Motor Vehicle Driver Safety.			

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	~~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.~~ ~~Data Limitations~~ ~~The accuracy of the count is dependent on manual processes of data entry.~~ ~~Data Source~~ ~~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.~~ ~~Methodology~~ ~~The number of licenses mailed by the target date serves as the numerator. The denominator is the number of licenses that should have been mailed by the target date. The numerator is divided by the denominator and expressed as a percentage. The day a customer completes an application is counted as day zero, the subsequent day is counted as day one, etc.~~ ~~Purpose~~ ~~This measure is intended to demonstrate the timeliness of DL/ID processing. It also provides a~~				

ELEMENT Identify the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	~~needs assessment for equipment, training, and staffing.~~ ~~Calculation Method: N~~ ~~Target Attainment: H~~ ~~Priority: L~~ ~~Cross Reference: Agy 405 084-R-S70-1 05-02 OC 02~~ ~~Key Measure: N~~ ~~New Measure: N~~ ~~Percent Measure: Y~~				
Goal 5: Regulatory Services **Objective 3:** Driver License	~~**Objective 3:** Driver License~~ ~~Outcome Measure 5.3.3. % of Driver Records Mailed Within 14 Days~~ ~~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.~~ ~~Data Limitations~~ ~~The accuracy of the count is dependent on manual processes of data entry.~~ ~~Data Source~~ ~~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~~	Request to delete this duplicative Measure. It is now included in the same objective name in Goal 6 Driver Licenses Services and Motor Vehicle Driver Safety.			

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	License System (DLS) program records the date the record is produced and mailed. Methodology The number of driver records mailed by the target date serves as the numerator. The denominator is the number of driver records that should have been mailed by the target date. The numerator is divided by the denominator and expressed as a percentage. The date an application is received is counted as day zero, the subsequent date is counted as day one, etc. Purpose This measure is intended to demonstrate the timeliness of driver record application processing. It also provides a needs-assessment for equipment, training, and staffing. **Calculation Method: N** **Target Attainment: H** **Priority: L** **Cross Reference:** Agy 405-084-R-S70-1 05-02 OC 03 **Key Measure: N** **New Measure: N** **Percent Measure: Y**				
Goal 5: Regulatory Services **Objective 3:** Driver License	**Objective 3:** Driver License Outcome Measure 5.3.4. % Driver License/ID Applications Completed Within 45 Minutes	Request to delete this duplicative Measure. It is now included in the same objective name in Goal 6 Driver			

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	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 joins the queue in a driver license office. This measurement does not include the time to take any written or driving examination(s). Data Limitations Because the queuing systems can only start to measure wait time after a customer receives a ticket, the system cannot account for any time the customer spends in the office prior to getting in line. Another limitation is that not all offices have a queuing system, and therefore data collection is limited to those offices with the system. Data Source The time from which a customer enters the queue in 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 by an automated queuing system in large offices Methodology The number of sample applications completed by the target time at select high-volume office serves as the numerator. The denominator is	Licenses Services and Motor Vehicle Driver Safety.			

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	~~the number of sample applications that should have been completed by the target time at select high-volume offices. The numerator is divided by the denominator and expressed as a percentage.~~ ~~Purpose~~ ~~This is an indicator of customer service quality. This measure also provides a needs- assessment for equipment, training, and staffing.~~ ~~Calculation Method: N~~ ~~Target Attainment: H~~ ~~Priority: L~~ ~~Cross Reference:~~ ~~Agy 405 084-R-S70-1 05-02 OC 04~~ ~~Key Measure: N~~ ~~New Measure: N~~ ~~Percent Measure: Y~~				
Goal 5: Regulatory Services **Objective 3:** Driver License	~~Objective 3:~~ ~~Driver License~~ ~~Outcome Measure 5.3.5.~~ ~~%~~ ~~Renewal DL & IDs Applications Completed in 30 Minutes~~ ~~Definition~~ ~~The percentage of replacement 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 joins the queue in a driver license office.~~ ~~Data Limitations~~	Request to delete this duplicative Measure. It is now included in the same objective name in Goal 6 Driver Licenses Services and Motor Vehicle Driver Safety.			

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	~~Because the queuing systems can only start to measure wait time after a customer receives a ticket, the system cannot account for any time the customer spends in the office prior to getting in line. Another limitation is that not all offices have a queuing system, and therefore data collection is limited to those offices with the system.~~ ~~Data Source~~ ~~The time from which a customer enters the queue in 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 by an automated queuing system in large offices.~~ ~~Methodology~~ ~~The number of sample applications completed by the target time at select high-volume office serves as the numerator. The denominator is the number of sample applications that should have been completed by the target time at select high-volume offices. The numerator is divided by the denominator and expressed as a percentage.~~ ~~Purpose~~ ~~Indicator of customer service quality. This measure also provides a needs- assessment for equipment, training, and staffing.~~ ~~**Calculation Method: N**~~ ~~**Target Attainment: H**~~				

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	~~Priority: L~~ ~~Cross Reference:~~ Agy 405-084-R-S70-1-05-02 OC-05 ~~Key Measure: N~~ ~~New Measure: N Percent~~ ~~Measure: Y~~				
Goal 5: Regulatory Services **Objective 3:** Driver License	~~**Objective 3:** Driver License~~ ~~Outcome Measure 5.3.6. Percentage of Accurate Payments Issued~~ ~~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.~~ ~~Data Limitations~~ ~~Manual processes are involved.~~ ~~Data Source~~ ~~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.~~ ~~Methodology~~ ~~The number of payments issued to vendors that do not require~~	Request to delete this duplicative Measure. It is now included in the same objective name in Goal 6 Driver Licenses Services and Motor Vehicle Driver Safety.			

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	reissuing due to incorrect payee data or amount serves as the numerator. The denominator is the total number of payments. The numerator is divided by the denominator and expressed as a percentage. Purpose This measure is intended to demonstrate the accuracy of payments issued to state vendors and payees. **Calculation Method: N** **Target Attainment: H** **Priority: L** **Cross Reference:** Agy 405 084-R-S70-1 05-02 OC 06 **Key Measure: N** **New Measure: N** **Percent Measure: Y**				
Goal 5: Regulatory Services **Objective 3:** Driver License	**Objective 3:** Driver License Outcome Measure 5.3.7. % of Driver Responsibility Program Surcharges Collected 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. Data Limitations Manual processes are involved. Data Source	Request to delete this duplicative Measure. It is now included in the same objective name in Goal 6 Driver Licenses Services and Motor Vehicle Driver Safety.			

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	~~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.~~ ~~Methodology~~ ~~(Amount of surcharge assessments collected / Amount of surcharge assessments billed) * 100, calculated monthly and reported quarterly.~~ ~~Purpose~~ ~~To reflect the level of compliance with the requirements placed on drivers by the Driver Responsibility Program.~~ ~~**Calculation Method: N**~~ ~~**Target Attainment: H**~~ ~~**Priority: H**~~ ~~**Cross Reference:** Agy 405 084-R-S70-1 05-02 OC 07~~ ~~**Key Measure: N**~~ ~~**New Measure: N**~~ ~~**Percent Measure: Y**~~				
Goal 5: Regulatory Services **Objective 3:** Driver License	~~**Objective 3:** Driver License~~ ~~Outcome Measure 5.3.8. Percentage of Calls Answered within Five Minutes~~ ~~Definition~~ ~~The percentage of calls at the Driver License Customer Service Center answered within a target time of five (5) minutes from when the customer joins the queue in~~	Request to delete this duplicative Measure. It is now included in the same objective name in Goal 6 Driver Licenses Services and Motor Vehicle Driver Safety.			

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	~~the phone system.~~ ~~Data Limitations~~ ~~Manual processes are involved.~~ ~~Data Source~~ ~~The phone system records the amount of time a caller waited as well as the number of calls handled~~ ~~Methodology~~ ~~The number of calls answered by the target time serves as the numerator. The denominator is the number of calls that should have been completed by the target time. The numerator is divided by the denominator and expressed as a percentage.~~ ~~Purpose~~ ~~This is an indicator of customer service quality. This measure also provides a needs- assessment for equipment, training, and staffing.~~ ~~**Calculation Method: N**~~ ~~**Target Attainment: H**~~ ~~**Priority: L**~~ ~~**Cross Reference:**~~ ~~**Key Measure: N**~~ ~~**New Measure: Y**~~ ~~**Percent Measure: Y**~~				
Goal 5: Regulatory Services **Objective 3:** Driver License	~~**Objective 3:** Driver License~~ ~~Outcome Measure 5.3.9. Percentage of Calls Answered~~ ~~Definition~~	Request to delete this duplicative Measure. It is now included in the same objective name in Goal 6 Driver Licenses Services and Motor Vehicle Driver Safety.			

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	~~The percentage of calls at the Driver License Customer Service Center answered from inbound calls~~ ~~Data Limitations~~ ~~Manual processes are involved.~~ ~~Data Source~~ ~~The phone system records the number of incoming calls as well as the number of calls handled.~~ ~~Methodology~~ ~~The number of calls handled serves as the numerator. The denominator is the number of incoming calls. The numerator is divided by the denominator and expressed as a percentage.~~ ~~Purpose~~ ~~This is an indicator of customer service quality. This measure also provides a needs- assessment for equipment, training, and staffing.~~ ~~**Calculation Method: N**~~ ~~**Target Attainment: H**~~ ~~**Priority: L**~~ ~~**Cross Reference:**~~ ~~**Key Measure: N**~~ ~~**New Measure: Y**~~ ~~**Percent Measure: Y**~~				
Goal 5: Regulatory Services **Objective 3:** Driver License **Strategy 1:** Driver License Services	~~**Objective 3:** Driver License~~ ~~**Strategy 1:** Driver License Services**~~ ~~Explanatory 5.3.1.1. Number of Driver Records Maintained~~	Request to delete this duplicative Measure. It is now included in the same strategy name in Goal 6 Driver			

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	~~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.~~ ~~Data Limitations~~ ~~The accuracy of the count is dependent on manual process of data entry.~~ ~~Data Source~~ ~~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.~~ ~~Methodology~~ ~~The sum of the number of driver records maintained calculated monthly and reported annually.~~ ~~Purpose~~ ~~This measure provides a needs-assessment for equipment, training,~~ ~~**Calculation Method: N**~~ ~~**Target Attainment: H**~~ ~~**Priority: L**~~ ~~Cross Reference: Agy 405 084-R-S70-1 05-02-01 OP 04~~ ~~**Key Measure: N**~~ ~~**New Measure: N**~~ ~~**Percentage Measure: N**~~	Licenses Services and Motor Vehicle Driver Safety.			

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
Goal 5: Regulatory Services **Objective 3: Driver License** **Strategy 1:** Driver License Services	~~Objective 3:~~ Driver License ~~Strategy 1:~~ Driver License Services ~~Output 5.3.1.1. Number of Total Examinations Administered~~ ~~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.~~ ~~Data Limitations~~ ~~Manual processes are involved.~~ ~~Data Source~~ ~~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.~~ ~~Methodology~~ ~~The sum of the number of examinations administered per reporting period.~~ ~~Purpose~~ ~~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.~~ **~~Priority: H~~**	Request to delete this duplicative Measure. It is now included in the same strategy name in Goal 6 Driver Licenses Services and Motor Vehicle Driver Safety.			

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	Key Measure: Y **New Measure: N** **Calculation Method: C** **Target Attainment: H** Cross Reference: Agy 405 084-R-S70-1 05-02-01 OP 01 **Percentage Measure: N**				
Goal 5: Regulatory Services **Objective 3:** Driver License **Strategy 1:** Driver License Services	**Objective 3:** Driver License **Strategy 1:** Driver License Services Output 5.3.1.3. Number of Driver Records Issued 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. Data Limitations Manual processes are involved. Data Source The DLS program records the number of driver records produced and mailed. Methodology The sum of the number of driver records issued calculated monthly and reported annually. Purpose This Measure provides a needs-assessment for equipment, training, and staffing.	Request to delete this duplicative Measure. It is now included in the same strategy name in Goal 6 Driver Licenses Services and Motor Vehicle Driver Safety.			

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	~~Priority: L~~ ~~Key Measure: N~~ ~~New Measure: N~~ ~~Calculation Method: C~~ ~~Target Attainment: H~~ ~~Cross Reference: Agy 405 084-R-S70-1 05-02-01 OP 03~~ ~~Percentage Measure: N~~				
Goal 5: Regulatory Services **Objective 3:** Driver License **Strategy 1:** Driver License Services	~~Objective 3: Driver License~~ ~~Strategy 1: Driver License Services~~ ~~Output 5.3.1.5.~~ Number of Non-Driving Related Enforcement Actions Initiated ~~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.~~ ~~Data Limitations~~ ~~Manual processes are involved.~~ ~~Data Source~~	Request to delete this duplicative Measure. It is now included in the same strategy name in Goal 6 Driver Licenses Services and Motor Vehicle Driver Safety.			

| ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	~~The Driver License System (DLS) records the number of enforcement actions initiated.~~ ~~Methodology~~ ~~The sum of the number of non-driving related enforcement actions initiated calculated monthly and reported annually.~~ ~~Purpose~~ ~~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.~~ ~~**Priority: L**~~ ~~**Key Measure: N**~~ ~~**New Measure: N**~~ ~~**Calculation Method: C**~~ ~~**Target Attainment: H**~~ ~~Cross Reference: Agy 405 084-R-S70-1 05-02-01 OP 05~~ ~~**Percentage Measure: N**~~				
Goal 5: Regulatory Services **Objective 3:** Driver License **Strategy 2:** Safety Education	~~Objective 3: Driver License Strategy 2: Safety Education~~ ~~Output 5.3.2.1. Number of Motorcycle and All-terrain Vehicle Students Trained~~ ~~Definition~~ ~~The total number of students trained in the Basic, Intermediate~~	Request to delete this duplicative Measure. It is now included in the same strategy name in Goal 6 Driver Licenses Services and Motor Vehicle Driver Safety.			

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	~~and Advanced Motorcycle Operator Training Courses and the All-Terrain Vehicle Rider Course.~~ ~~Data Limitations~~ ~~None.~~ ~~Data Source~~ ~~The data source for the number of motorcycle and ATV students trained is the Rider Education Management System (REMS) a service contracted by the Motorcycle Safety Unit. Motorcycle safety course student data is entered in REMS database by the entities conducting the courses. The ATV student database is appended by data received electronically from the ATV Safety Institute.~~ ~~Methodology~~ ~~Total number of motorcycle and All-Terrain Vehicle students is retrieved via a query from the REMS.~~ ~~Purpose~~ ~~The Motorcycle Safety Unit is tasked to provide knowledge relating to the safe operation of motorcycles (Texas Transportation Code, Chapter 662). The Basic, Intermediate 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~~				

ELEMENT **Identify** the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	~~Texas Transportation Code, Chapter 663 and is taught via a letter of agreement with the All-Terrain Vehicle Safety Institute.~~ ~~**Priority: L**~~ ~~**Key Measure: N**~~ ~~**New Measure: Y**~~ ~~**Calculation Method: C**~~ ~~**Target Attainment: H**~~ ~~Cross Reference:~~ ~~**Percentage Measure: N**~~				

TENURE FOR NONCOMMISSIONED

10-14 YEARS 14%
15-19 YEARS 10%
20-24 YEARS 5%
25-29 YEARS 3%
30 YEARS & OVER 2%
5-9 YEARS 24%
LESS THAN 2 YEARS 21%
2-4 YEARS 22%

Legend:
- LESS THAN 2 YEARS
- 2-4 YEARS
- 5-9 YEARS
- 10-14 YEARS
- 15-19 YEARS
- 20-24 YEARS
- 25-29 YEARS
- 30 YEARS & OVER

TENURE FOR COMMISSIONED

10-14 YEARS 19%
15-19 YEARS 16%
20-24 YEARS 12%
25-29 YEARS 3%
30 YEARS & OVER 4%
5-9 YEARS 15%
2-4 YEARS 14%
LESS THAN 2 YEARS 19%

Legend:
- LESS THAN 2 YEARS
- 2-4 YEARS
- 5-9 YEARS
- 10-14 YEARS
- 15-19 YEARS
- 20-24 YEARS
- 25-29 YEARS
- 30 YEARS & OVER

ETHNICITY FOR NONCOMMISSIONED

HISPANIC AMERICAN 31%

AFRICAN AMERICIAN 18%

ASIAN AMERICAN
3%

AMERICAN INDIAN
Less Than 1%

CAUCASIAN AMERICAN
48%

- CAUCASIAN AMERICAN
- AFRICAN AMERICIAN
- HISPANIC AMERICAN
- ASIAN AMERICAN
- AMERICAN INDIAN
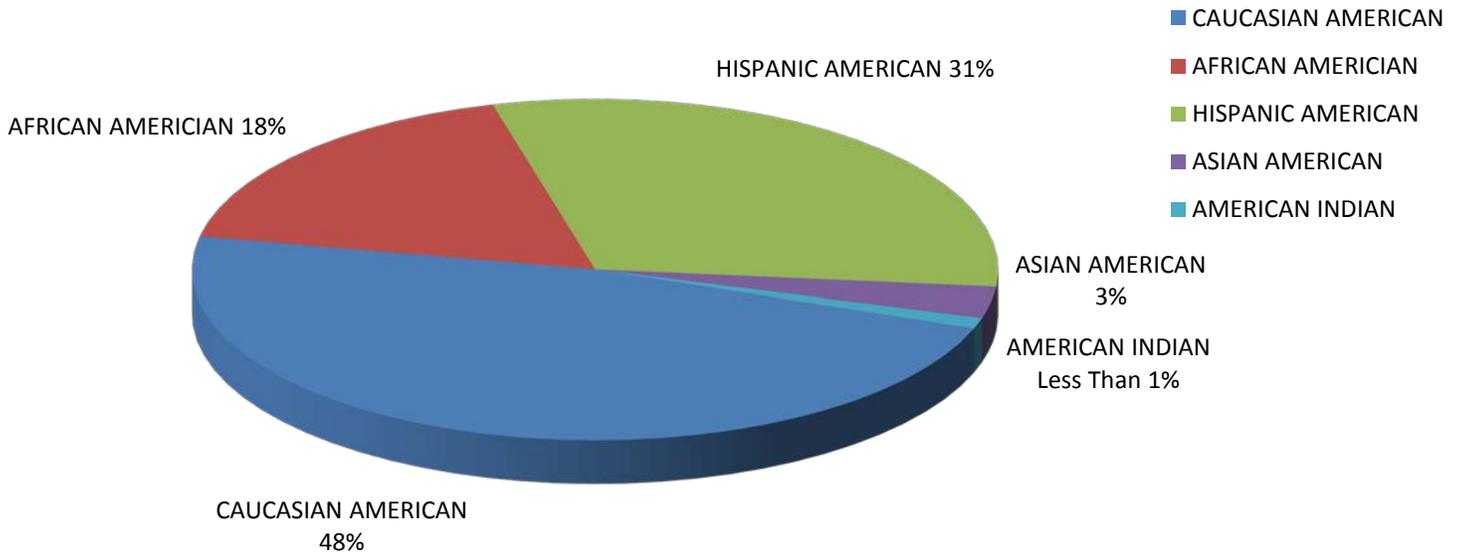
ETHNICITY FOR COMMISSIONED

HISPANIC AMERICAN 33%

AFRICAN AMERICIAN 8%

ASIAN AMERICAN
1%

AMERICAN INDIAN
1%

CAUCASIAN AMERICAN
57%

- CAUCASIAN AMERICAN
- AFRICAN AMERICIAN
- HISPANIC AMERICAN
- ASIAN AMERICAN
- AMERICAN INDIAN
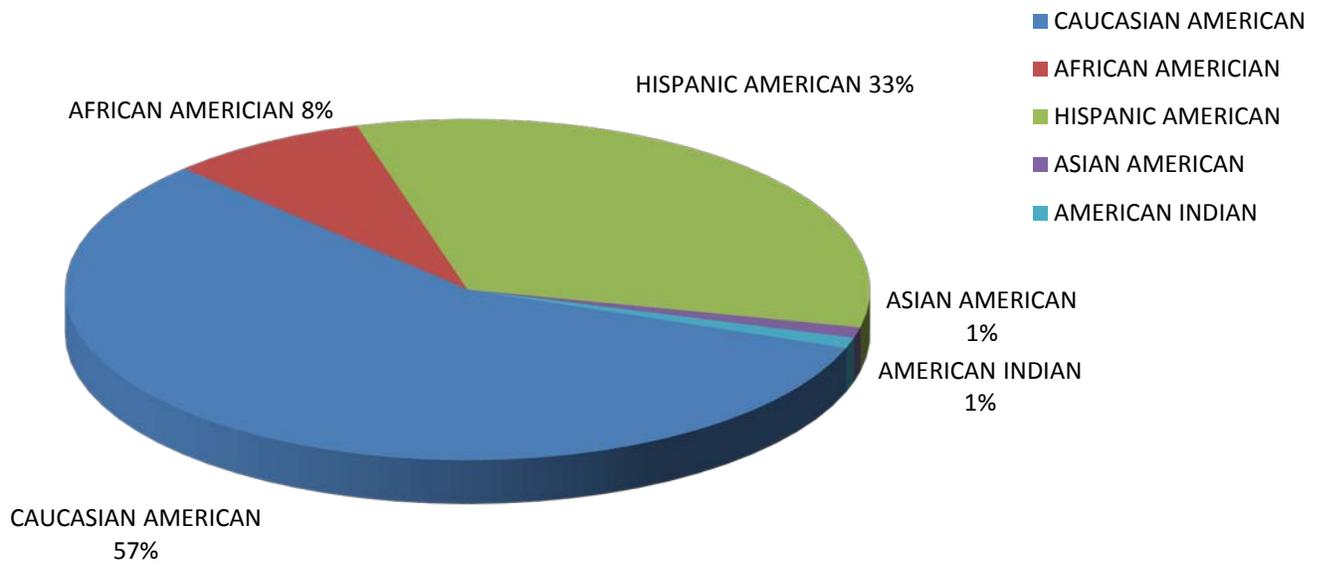
GENDER FOR NONCOMMISSIONED

FEMALE
66%

MALE
34%

- MALE
- FEMALE
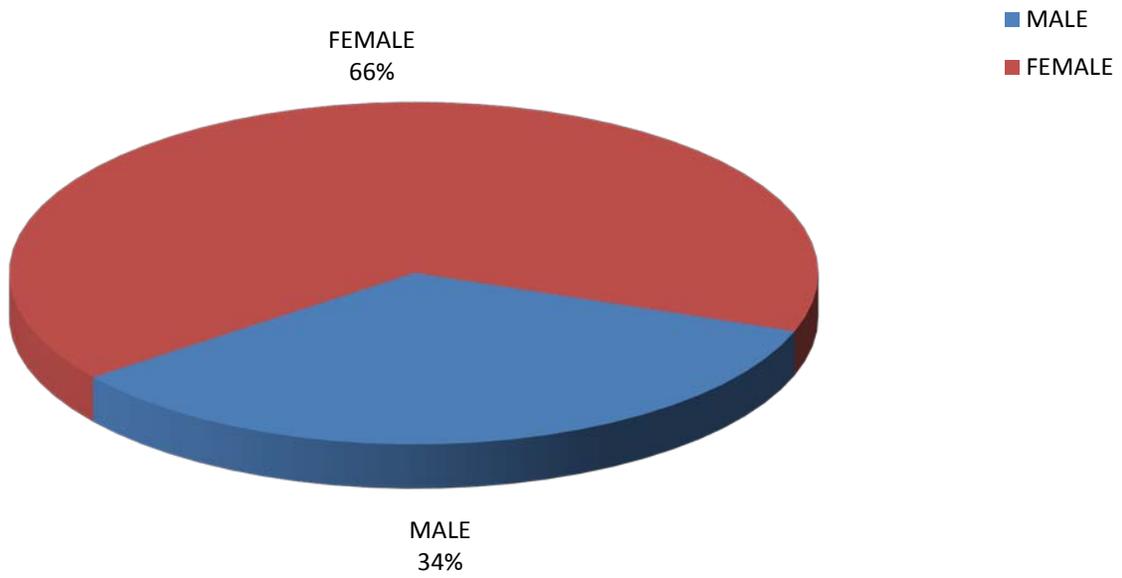
GENDER FOR COMMISSIONED

MALE 93%

FEMALE 7%

- MALE
- FEMALE

AGE FOR NONCOMMISSIONED

50-59 YEARS
26%

40-49 YEARS
26%

60 & OVER
13%

UNDER 30 YEARS
12%

30-39 YEARS
23%

- UNDER 30 YEARS
- 30-39 YEARS
- 40-49 YEARS
- 50-59 YEARS
- 60 & OVER

AGE FOR COMMISSIONED

40-49 YEARS
32%

50-59 YEARS
12%

60 & OVER
3%

UNDER 30 YEARS
22%

30-39 YEARS
32%

- UNDER 30 YEARS
- 30-39 YEARS
- 40-49 YEARS
- 50-59 YEARS
- 60 & OVER
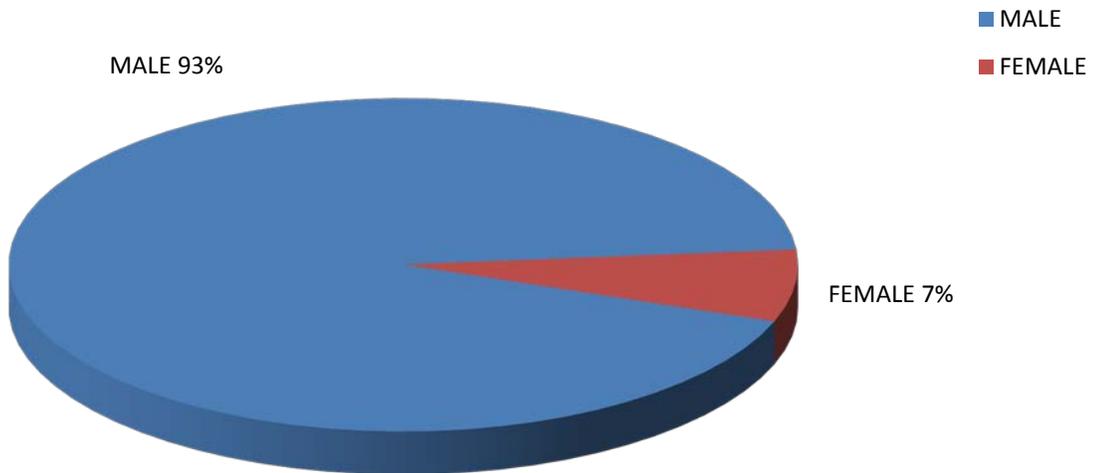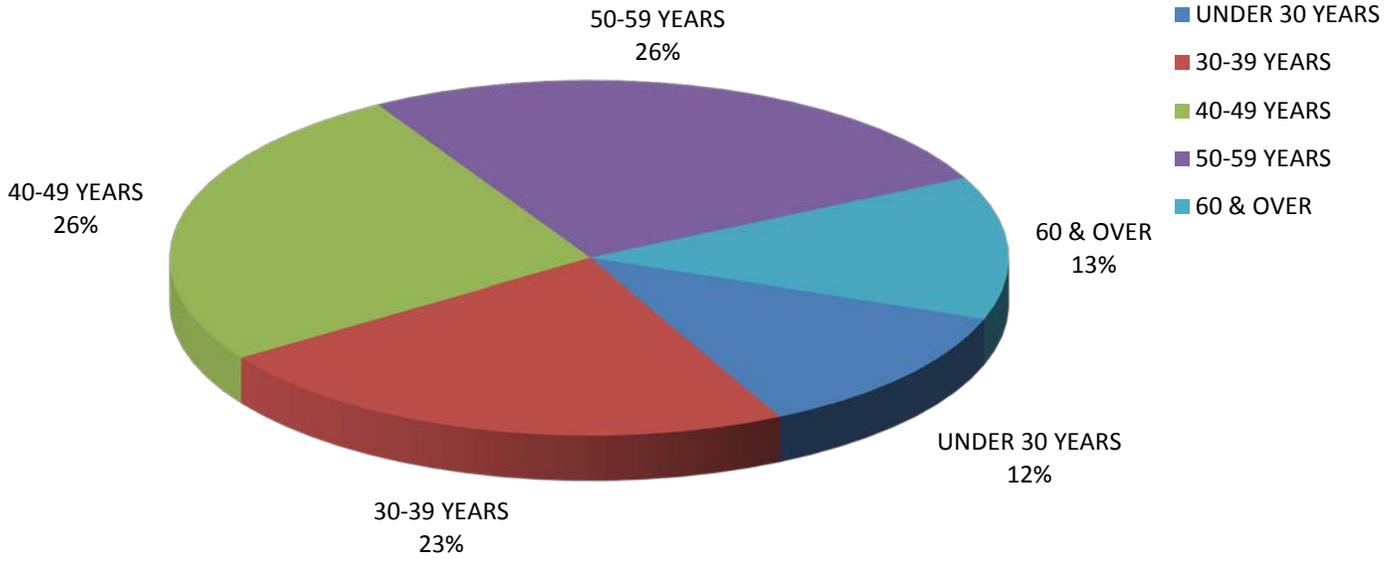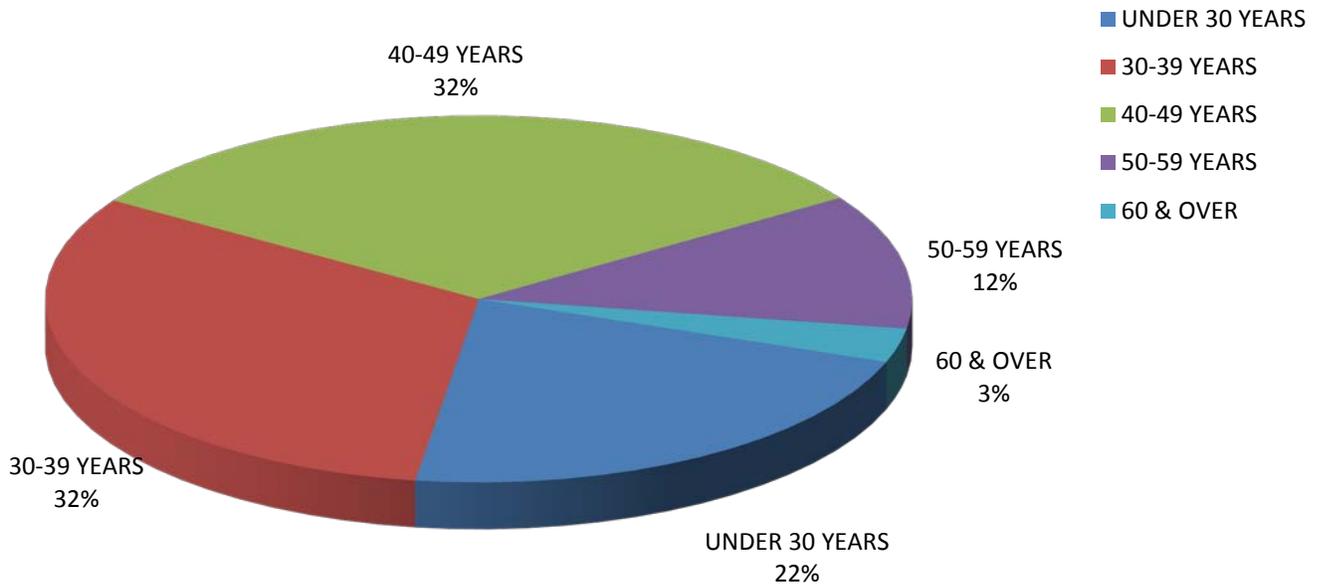
EDUCATION LEVEL FOR NONCOMMISSIONED

MASTERS & ABOVE 4%

BACHELORS 10%

ASSOCIATES 3%

LESS THAN HIGH SCHOOL
Less Than 1%

- LESS THAN HIGH SCHOOL
- HIGH SCHOOL
- ASSOCIATES
- BACHELORS
- MASTERS & ABOVE

HIGH SCHOOL 83%
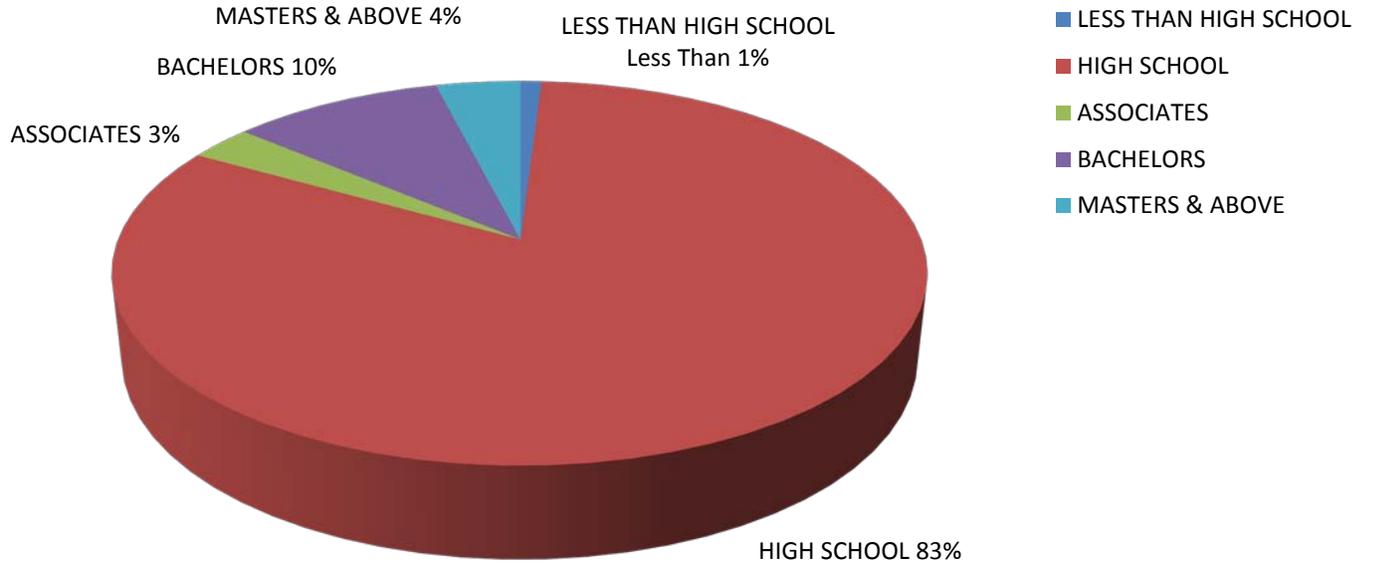
EDUCATION LEVEL FOR COMMISSIONED

MASTERS & ABOVE
3%

BACHELORS
36%

- HIGH SCHOOL
- ASSOCIATES
- BACHELORS
- MASTERS & ABOVE

HIGH SCHOOL
50%

ASSOCIATES
11%
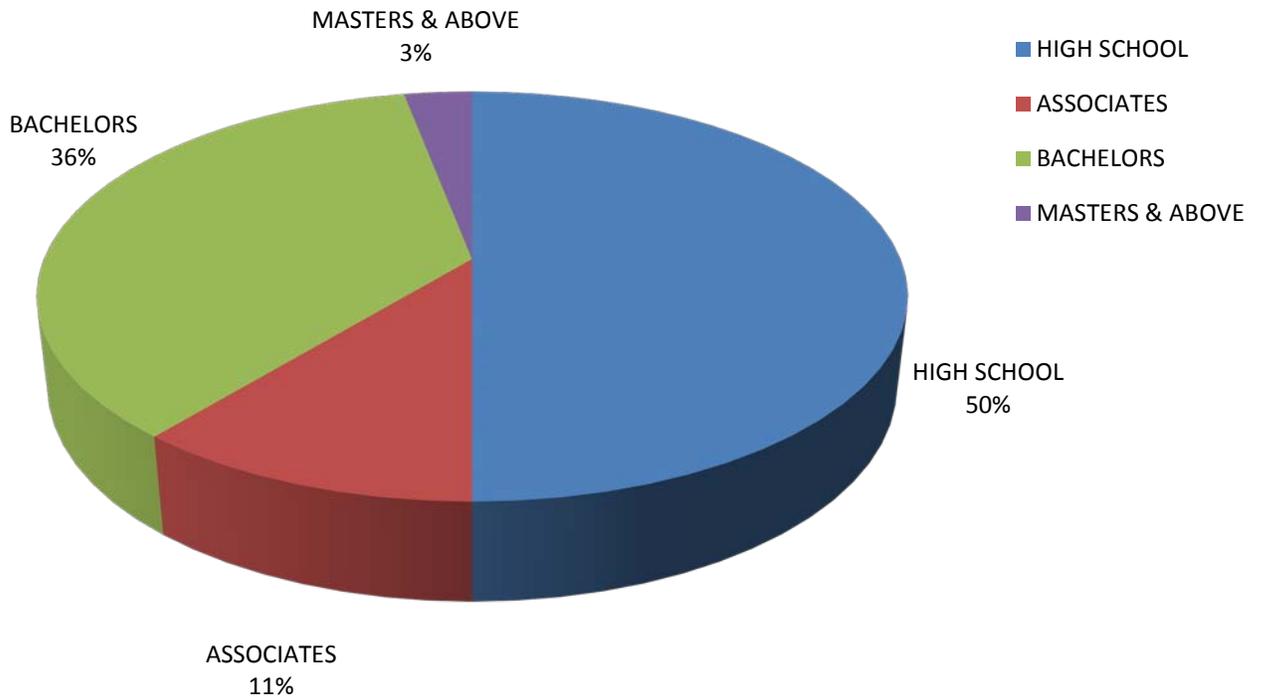
PROJECTED # OF RETIREES BY FISCAL YEAR

Fiscal Year	COMMISSIONED	NONCOMMISSIONED	TOTAL
FY2019	516	573	1089
FY2020	123	69	192
FY2021	149	239	388
FY2022	167	162	329
FY2023	156	187	343

■ COMMISSIONED ■ NONCOMMISSIONED ■ TOTAL
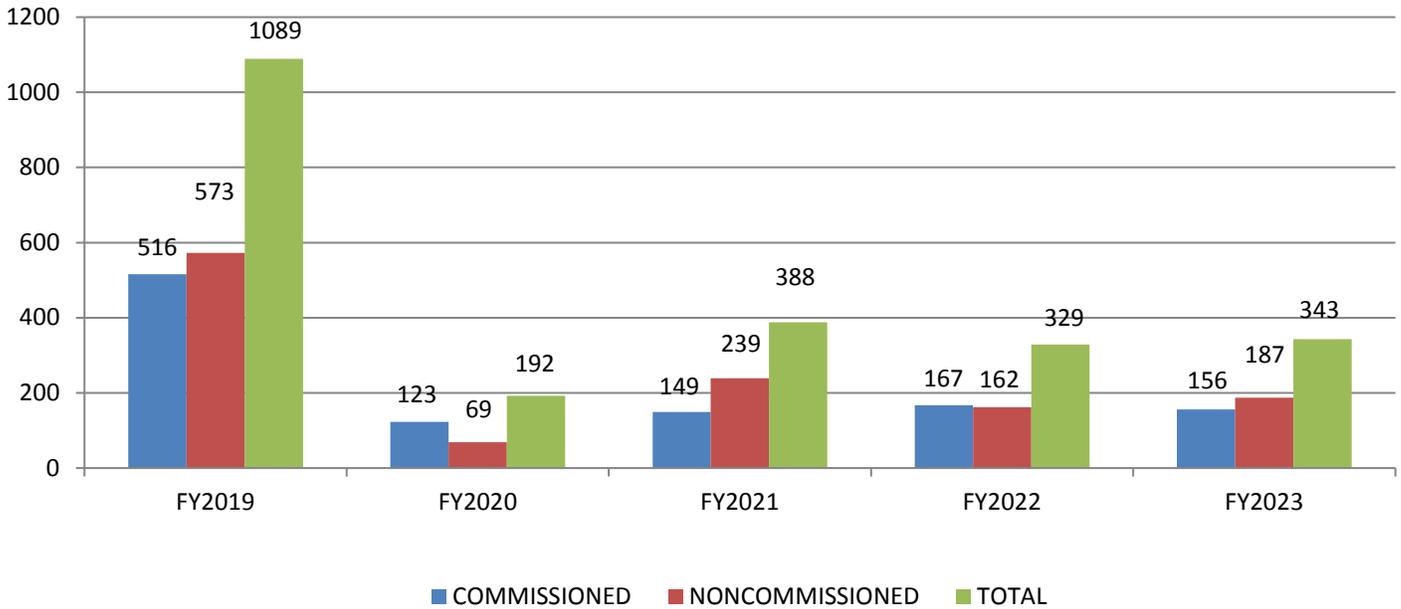
PROJECTED TURNOVER WITH RETIREES BY FISCAL YEAR

Fiscal Year	RETIREES	TERMINATIONS	TOTAL
FY2019	1089	745	1834
FY2020	192	807	999
FY2021	388	869	1257
FY2022	329	931	1260
FY2023	343	993	1336

■ RETIREES ■ TERMINATIONS ■ TOTAL

DPS TURNOVER TRENDS

Legend: COMMISSIONED, NONCOMMISSION, DPS, STATE

Year	COMMISSIONED	NONCOMMISSION	DPS	STATE
2015	4.10%	14.00%	9.78%	18.00%
2016	3.80%	14.70%	10.02%	17.60%
2017	3.80%	15.30%	8.48%	18.60%
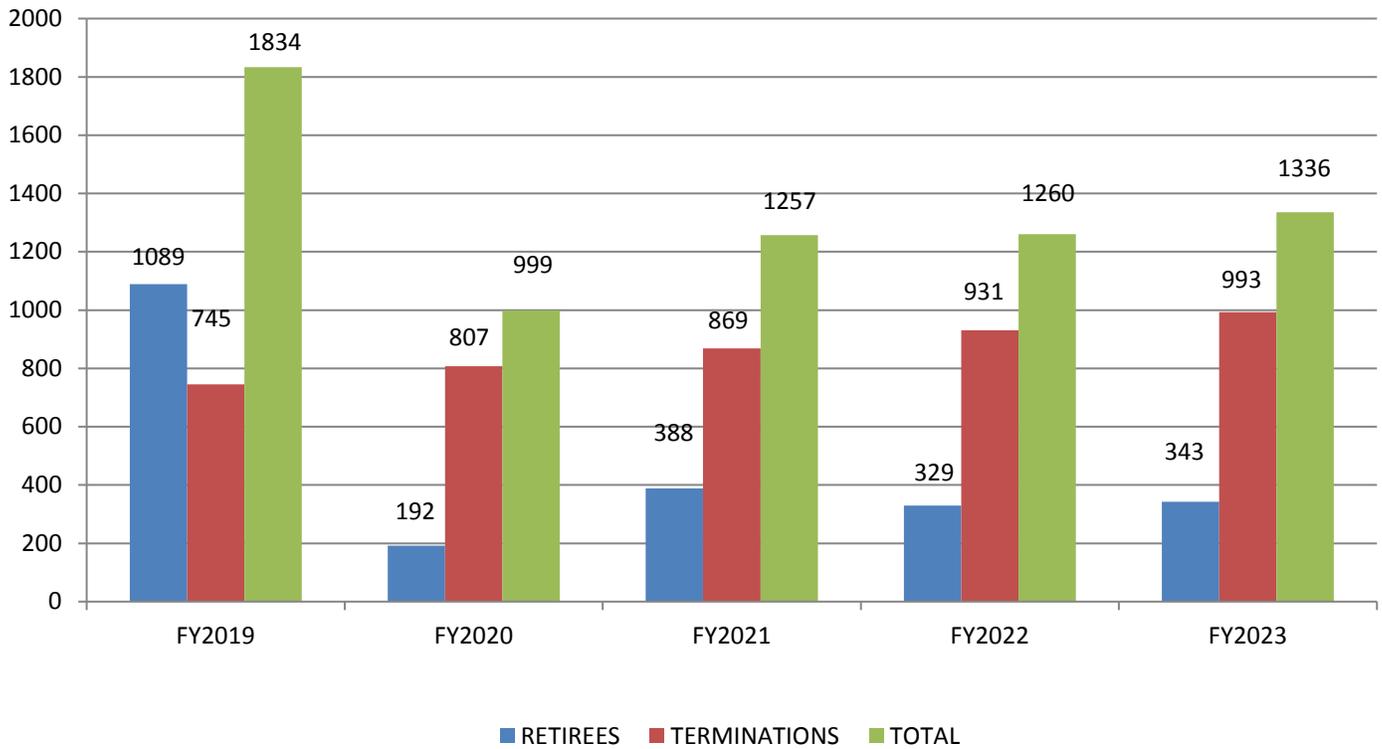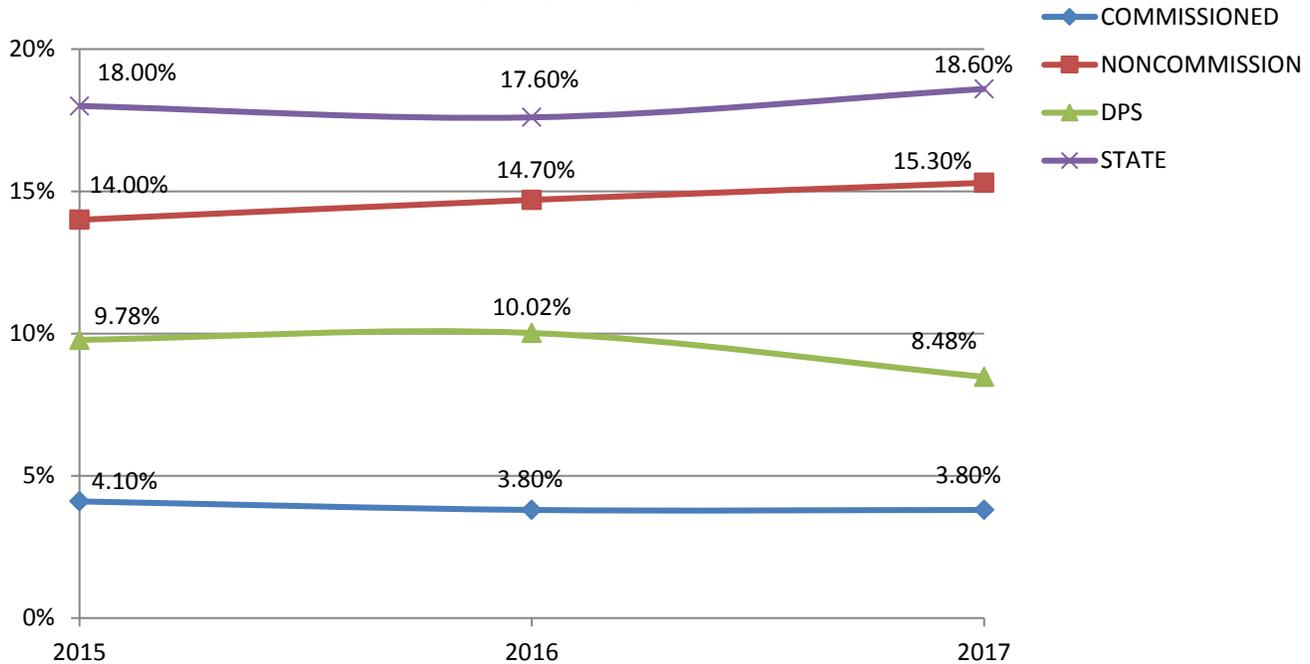
Analysis:

1. Age – 60% of the Department's employees are 40 years of age or older compared to the FY2014 state agency average of 60%.

2. Ethnicity – White: 53%; Hispanic: 30%; Black: 14%; Other: 3%. FY2014 state agency averages – White: 49%; Hispanic: 25%; Black: 23%; Other: 3%. DPS has 5% more Hispanics and 11% less blacks in its demographics than other state agencies and 4% less whites. In comparison to DPS' FY2015-2019 report, the percentage of whites in DPS is trending down while the percentage of Hispanics is trending up, and the percentage of blacks has remained the same.

3. Education Level (highest attained) – Less than High School: less than 1%; High School: 74%; Associates: 6%; Bachelors: 17%; Masters or higher: 4%.

4. Gender – Male: 58%; Female: 42%. FY2014 state agency averages – Males: 43%; Female: 57%. DPS is a more male dominated agency than other state agencies which stems from its law enforcement mission.

5. Tenure – Less than 2 yrs: 15%; 2-4 yrs: 22%; 5-9 yrs: 22%; 10-14 yrs: 18%; 15 yrs or more: 23%. FY2014 state agency averages – Less than 2 yrs: 28%; 2-4 yrs: 19%; 5-9 yrs: 29%; 10-14 yrs: 11%; 15 yrs or more: 13%. On average, DPS has more tenured employees than other state agencies.

6. Retirement Eligibility – From FY2016 to FY2020, the trend lines for both commissioned and noncommissioned employees are higher from the 2015-2019 projections.

7. Projected Attrition – Attrition is projected to be higher than the 2015-2019 projections.

8. Turnover – DPS is about 8.2% lower than the FY2014 state turnover rate of 17.5% and 9.7% lower than the FY2014 turnover rate of 19.1% for Article V agencies (Public Safety & Criminal Justice).

SCHEDULE C-HISTORICALLY UNDERUTILIZED BUSINESS (HUBs) STRATEGIC PLAN
In accordance with [Texas Government Code 2161.123](#)

Mission Statement

The Texas Department of Public Safety (DPS) administers the HUB program to encourage participation by Historically Underutilized Businesses (HUBs) in all contracting and subcontracting by DPS. The DPS HUB Program Office is designed to enhance the ability of HUBs to compete for DPS contracts, increase awareness of HUBs within the agency, ensure meaningful HUB participation in the procurement process, and assist DPS in achieving its HUB goals.

DPS's HUB Department

The department oversees the state-mandated HUB program for the agency, which promotes full and equal utilization of minority, women-owned and service-disabled veteran business in the procurement of commodities and services.

DPS's HUB Policy

In accordance with HUB legislation, DPS adopted Title 34, Texas Administrative Code (TAC), Subchapter [34 TAC §§20.81-20.298](#), including the recent updates to 34 TAC §20.81, effective July 5, 2017, as its own (reference [37 TAC Rule §1.261](#)). Additional guidance is provided in the DPS's Historically Underutilized Business (HUB) Policies and Procedures Manual.

HUB Definition

A HUB is defined by the [Texas Government Code (TGC) 2161](#) and [34 TAC Rule §20.294](#), must meet the following criteria:

- *a for-profit entity that has not exceeded the size standard prescribed by [34 TAC §20.294](#), and has its principal place of business in Texas, and*
- *is at least 51 percent owned by an Asian Pacific American, Black American, Hispanic American, Native American, American woman and/or Service Disabled Veteran, who reside in Texas and actively participate in the control, operations and management of the entity's affairs.*

HUB Program Staff

- DPS's HUB program office is located in the Administration & Services Division at the agency's headquarters office, in Austin. The HUB program employs six FTEs: a HUB Director and five (5) HUB Program Specialists. Each staff is responsible for coordinating all functions and performances related to the implementation of rules and regulations governing the HUB program;
- DPS's HUB program has a role of increasing HUB participation through DPS Procurement and Contracts program by promoting full and equal opportunities for all vendors in state contracting; encouraging and assisting HUBs in acquiring CPA HUB certification; increasing awareness of HUB opportunities through education, communication, training, and innovative outreach efforts.

Key Factors

- In accordance with [Texas Government Code (TGC) 2155](#), DPS is mandated by statue to purchase commodities and services from established statewide contracts that meet the agency's requirements. If the agency cannot find a commodity or service under the established contract, the agency is given the delegated authority to contract. DPS's policy is to use HUBs for commodities and services whenever feasible. When contracting with non-HUB vendors, DPS uses good faith efforts to identify HUB subcontracting opportunities.

HUB Process

- The DPS HUB office works closely with the purchasing department to integrate the purchasing guide-lines and the HUB rules to facilitate implementation and compliance for each internal purchase. Both departments work closely with the other internal departments to ensure that qualified HUBs are included in procurement opportunities for purchases over $5,000. For purchases of $5,000 and under, the utilization of HUB firms by DPS is encouraged to the maximum extent possible. DPS sends bidding opportunities to minority trade organizations, chambers of commerce, and small business development centers.

- DPS's HUB procedures may be located in the DPS's Historically Underutilized Business (HUB) Policies and Procedures Manual (PPM), which is maintained by the HUB program staff.

- DPS strongly encourages HUB and Minority and Women Business Enterprise (MWBE) vendors to compete for all DPS procurement opportunities. DPS actively encourages HUB vendors to work with prime vendors as resellers or subcontractors. All DPS solicitation conferences include a presentation on the HUB Subcontracting Plan requirements. For large solicitations, DPS conducts a separate opportunity forum specifically for HUB and prime vendors to meet one another and discuss opportunities for partnering.

Goals, Objective, and Output Measures

Goals

The goal of the DPS HUB Strategic Plan is to promote fair and competitive business opportunities that maximize the inclusion of minority-owned businesses and women-owned service-disabled veteran businesses that are certified HUBs in the procurement and contracting activities of DPS.

Objective

DPS strives to meet or exceed the Statewide Annual HUB Utilization Goals and/or agency specific goals that are identified each fiscal year in the procurement categories related to DPS's current strategies and programs.

Output Measures

In accordance with the [Texas Government Code, §2161.123](#), [Texas Administrative Code, Title 34, Rule §20.284](#), and [The State's Disparity Study-2009](#), state agencies are required to establish their own HUB goals based on scheduled fiscal year expenditures and the availability of HUBs in each procurement category each fiscal year no later than the sixtieth (60th) calendar day of each fiscal year. DPS publishes the agency's goals in the Legislative Appropriation Request (LAR) and Agency Strategic Plan, as applicable.

In procuring commodities and services through contracts, DPS will make a good faith effort to meet or exceed the statewide goals, as described in Table 1, and/or agency-specific goals for HUB participation for the contracts that the agency expects to award in a fiscal year.

FIVE YEAR PROJECTIONS OF OUTCOMES

Table 1

GOAL	OBJECTIVE	OUTCOME MEASURES (Procurement Category)	Statewide Utilization Goals	Goals for FYs 2015-2017	Performance			Goals for FYs 2022-2026
					2015	2016	2017	
A	01	Heavy Construction	11.20%	11.20%	76.06%	30.85%	0.00%	11.20%
	02	Building	21.10%	21.10%	2.64%	50.97%	62.33%	21.10%
	03	Special Trade	32.90%	32.90%	22.31%	35.04%	26.68%	32.90%
	04	Professional	23.70%	23.70%	39.50%	0.33%	7.70%	23.70%
	05	Other Services	26.00	26.00%	14.57%	10.91%	11.70%	26.00%
	06	Commodity Purchasing	21.10%	21.10%	13.86%	16.36%	16.71%	21.10%

In accordance with [34 TAC § 20.287(e)](#), DPS demonstrates good faith efforts under this section by submitting a supplemental letter with documentation to the Comptroller's office with its HUB report identifying its progress.

Planned Improvements

DPS's improvement efforts for increased HUB utilization will establish and continue to increase good faith efforts in the following areas:

HUB Vendors

Increase the utilization of HUB-certified vendors.
- development and compliance of prime contractor and HUB sub-contractor relationships through DPS's Mentor Protégé Program;
- attendance by HUB staff at pre-bid conferences to provide subcontracting instructions and training;

- increase awareness of purchases awarded directly and indirectly through subcontracts to HUBs under the procurement categories;
- conduct post-award meetings with prime contractor to discuss the requirements related to the HUB Subcontracting Plan (HSP) and monthly reporting;
- coordination of networking opportunities for vendors to meet key DPS staff;
- continue to update the HUB page on the DPS website for vendor access for procurement information, bid opportunities and economic opportunity forums (EOF);
- identification and assistance for vendors who need HUB certification or re-certification.

Purchasers and Key Decision Makers and DPS Staff

Increase utilization of HUBs agency wide.

- hosting one annual HUB training event for DPS employees;
- providing updates to the DPS Director and other Executive Management and Board pertaining to DPS HUB program activities, reports, related initiatives, and projects;
- analyze expenditures by division and communicating suggestions for increased HUB participation;
- promote HUB usage within agencies' procurement card programs;
- hosting or co-hosting annual Economic Opportunity Forums (EOF);
- utilize current HUB directories, minority or women trade organizations or development centers to solicit bids;
- continue to validate contract compliance in all phases for contracts over $100K with a HUB Subcontracting Plan (HSP): planning, posting, evaluation, award and close-out.

Policies and Procedures

Establish HUB related procurement and contracting policies and procedures that effectively maximize HUB utilization.

- plan to assist with the continuous implementation, coordination, oversight, and management of the DPS HUB Program initiatives in accordance with the HUB statute, rules and/or policies throughout DPS;
- identification and participation, whenever possible, in activities provided by the state or an agency of the state that encourage the inclusion of minority- woman-owned businesses;
- currently holds a vice-chair position in the HUB Discussion Workgroup and will continue to be active member to increase awareness in the HUB program;
- increase good faith efforts to encourage HUBs in all procurement opportunities as set forth by TAC Rule §20.284 (a).