

## STRATEGIES EFFICIENCY, EXPLANATORY, AND OUTPUT MEASURES FOR LBB

Revised October 11, 2010

FY 2012-13 BUDGET STRUCTURE	CROSSWALK BETWEEN CURRENT PATTERN AND FY 2012-13	FY 2010-2011 BUDGET STRUCTURE
	<b>Boldface indicates primary strategy(ies) from the CURRENT PATTERN</b>	
<b>GOAL A: COMBAT CRIME AND TERRORISM</b>		<b>GOAL A: LAW ENFORCEMENT ON HIGHWAYS</b>
<b>Objective 1: Reduce Impact of Organized Crime</b>		A.1.1. Highway Patrol A.1.2. Commercial Vehicle Enforcement A.1.3. Vehicle Inspection Program A.1.4. Forensic Breath Alcohol Laboratory Service A.1.5. Capitol Complex Security
<b>STRATEGY A.1.1 Organized Crime</b>	<b>C.1.1 % excludes triplicate prescription, controlled substances, non-Border, C.1.2.% non-Border, C.1.3% non-Border</b>	<b>GOAL B: DRIVER SAFETY AND RECORDS</b>
		B.1.1. Driver License and Records B.1.2. Driver License Reengineering B.1.3. Motorcycle Operator Training
<b>STRATEGY A.1.2 Criminal Interdiction</b>	<b>A.1.1. %,A.1.2.%, Aircraft</b>	<b>GOAL C: PREVENT AND REDUCE CRIME</b>
<b>STRATEGY A.1.3 Border Security</b>	<b><del>D.1.5</del>,Rider 49 Funding in: A.1.1.%; C.1.1;C.1.2%; C.1.3 &amp; C.1.4%; F.1.10</b>	C.1.1. Narcotics Enforcement C.1.2. Vehicle Theft Enforcement C.1.3. Criminal Intelligence Service C.1.4. Texas Rangers C.1.5. Crime Labs C.1.6. Information Analysis
<b>STRATEGY A.1.4 Local Border Security</b>	<b>Rider 52</b>	
<b>Objective 2: Reduce the Threat of Terrorism</b>		
<b>STRATEGY A.2.1 Counterterrorism</b>	<b>C.1.6%</b>	<b>GOAL D: EMERGENCY MANAGEMENT</b>
<b>STRATEGY A.2.2 Intelligence</b>	<b>C.1.6% (includes silver alert &amp; Rider 50)</b>	D.1.1. Emergency Preparedness D.1.2. Response Coordination D.1.3. Disaster Recovery and Hazard Mitigation D.1.4. Emergency Operations Center D.1.5. Local Border Security
<b>STRATEGY A.2.3 Security Programs</b>	<b>A.1.5; A.1.1 (21 Com)</b>	
<b>Objective 3: Apprehend High Threat Criminals</b>		
<b>STRATEGY A.3.1 Criminal Investigations</b>	<b>C.1.4 (%) less Border + SWAT C.1.3.% + Public Corrup'n, C.1.1.%, C.1.2.%</b>	<b>GOAL E: REGULATORY PROGRAMS</b>

<b>GOAL B:</b>	<b>ENHANCE PUBLIC SAFETY</b>		E.1.1. Concealed Handguns
<b>Objective 1:</b>	<b>Improve Highway Safety in Texas</b>		E.2.1. Polygraph Examiners Board
<b>STRATEGY B.1.1</b>	<b>Traffic Enforcement</b>	<b>A.1.1 % of 1,973 Com/10 NC from THP</b>	E.3.1. PSB Investigations
<b>STRATEGY B.1.2</b>	<b>Commercial Vehicle Enforcement</b>	<b>A.1.2 (all except Aircraft)</b>	E.3.2. PSB Enforcement
<b>Objective 2:</b>	<b>Improve Interoperability</b>		E.3.3. PSB Licenses and Registration
<b>STRATEGY B.2.1</b>	<b>Public Safety Communications</b>	<b>F.1.4; F.1.9 (radio shop)</b>	E.4.1. Texas Online
<b>GOAL C:</b>	<b>EMERGENCY MANAGEMENT</b>		<b>GOAL F: INDIRECT ADMINISTRATION AND SUPPORT</b>
<b>Objective 1:</b>	<b>Emergency Management</b>		F.1.1. Central Administration
<b>STRATEGY C.1.1</b>	<b>Emergency Preparedness</b>	<b>D.1.1, F.1.1. Finance/Grants</b>	F.1.2. Information Resources
<b>STRATEGY C.1.2</b>	<b>Response Coordination</b>	<b>D.1.2.</b>	F.1.3. Regional Administration
<b>STRATEGY C.1.3.</b>	<b>Disaster Recovery and Hazard Mitigation</b>	<b>D.1.3.</b>	F.1.4. Communications Service
<b>STRATEGY C.1.4.</b>	<b>State Operations Center</b>	<b>D.1.4.</b>	F.1.5. Crime Records
<b>GOAL D:</b>	<b>PUBLIC SAFETY &amp; REGULATORY SERVICES</b>		F.1.6. Physical Plant
<b>Objective 1:</b>	<b>Law Enforcement Services</b>		F.1.7. Training Academy Education Courses
<b>STRATEGY D.1.1.</b>	<b>Training Academy and Development</b>	<b>F.1.7; F.1.8</b>	F.1.8. Recruit Schools
<b>STRATEGY D.1.2</b>	<b>Crime Laboratory Services</b>	<b>A.1.4.; C.1.5</b>	F.1.9. Fleet Operations
<b>STRATEGY D.1.3</b>	<b>Crime Records Services</b>	<b>F.1.5 all but Legal and Criminal Justice Info Sys</b>	F.1.10. Aircraft Operations
<b>STRATEGY D.1.4</b>	<b>Victim Services</b>	<b>F.1.1(%) Victim Svc Unit</b>	F.1.11. Other Support Services
<b>STRATEGY D.1.5</b>	<b>Fleet Operations</b>	<b>F.1.9. (less radio)</b>	
<b>Objective 2:</b>	<b>Drivers License</b>		
<b>STRATEGY D.2.1</b>	<b>Driver License Services</b>	<b>B.1.1. Lic Issuance, Driver Records; B.1.2. 2 NC</b>	
<b>STRATEGY D.2.2</b>	<b>Driving and Motor Vehicle Safety</b>	<b>B.1.1. (Field Offices, Driver Responsibility Program and Driver Improvement), A.1.1 (Safety Ed); ; B.1.3</b>	

<b>Objective 3: Regulatory Services</b>		
<b>STRATEGY D.3.1</b>	<b>Regulatory Services Issuance</b>	<b>E.1.1 (% of); E.4.1; A.1.3 (% of); E.3.3 (% of); C.1.1 % of Controlled Sub &amp; Trip Prescriptions</b>
<b>STRATEGY D.3.2</b>	<b>Regulatory Services Compliance</b>	<b>C.1.1 (Prescript., Controlled Sub); E.3.1; E.3.2; E.3.3; A.1.3 (% of)</b>
<b>STRATEGY D.3.3</b>	<b>Regulatory Services Modernization</b>	<b>A.1.3 (% of); E.1.1 (% of); E.3.3 (% of); C.1.1 (% of)</b>
<b>Objective 4: HQ and Regional Administration</b>		
<b>STRATEGY D.4.1</b>	<b>Headquarters Administration</b>	<b>C.1.1. 2NC; F.1.1. (Dir, OIG, Psychological Svc, OAI, GC); B.1.1. Admin Lic Revoc; F.1.5(%) for Attorneys, F.1.1 (% of – Media Relations Unit) F.1.11.(%) Chief of Staff, Gen Store; F.1.1. Procurement</b>
<b>STRATEGY D.4.2</b>	<b>Regional Administration</b>	<b>F.1.3; A.1.1 (% of)</b>
<b>STRATEGY D.4.3</b>	<b>Information Technology</b>	<b>F.1.2.; A.1.1. In Car Computer, B.1.1.(%) 61 NC; F.1.5 Criminal Justice Info Sys;F.1.11 Telephone techs</b>
<b>STRATEGY D.4.4</b>	<b>Financial Management</b>	<b>F.1.1% Finance 111 NC</b>
<b>STRATEGY D.4.5</b>	<b>Human Capital Management</b>	<b>F.1.1.% Human Resources F.1.1. (HR Recruitment),</b>
<b>STRATEGY D.4.6</b>	<b>Facilities Management</b>	<b>F.1.6, F.1.11(%) Bldg Prog</b>

