

APPENDIX D LIST OF MEASURE DEFINITIONS

GOAL A – COMBAT CRIME AND TERRORISM

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

OBJECTIVE A.1 – Reduce Impact of Organized Crime

Eliminate high threat organizations through criminal enterprise investigations and prosecutions. The elimination of a criminal organization requires that its criminal operations be rendered ineffective by apprehending and ultimately incarcerating its senior- and mid-level leadership, and other essential members.

STRATEGY A.1.1 – Organized Crime

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

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY A.1.2 – Criminal Interdiction

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

OUTPUT MEASURE A.1.2.1 – Number of Arrests for Narcotics Violations (Key)

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.2.4 – Number of Law Enforcement Agency or Emergency Aircraft Hours Flown

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

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

supplies, support of appropriate traffic law enforcement activities and other law enforcement and public safety missions.

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

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

Data Limitations: None

Calculation Type: Cumulative

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

Desired Performance: Higher than target

Key: No

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

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

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

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

Method of Calculation: The sum of stolen vehicles recovered is totaled each week by the Post Seizure Analysis Team (PSAT).

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.2.6 – Amount of Marijuana Seized by DPS throughout the State of Texas

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.2.7 – Amount of Cocaine Seized by DPS throughout the State of Texas

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.2.8 – Amount of Heroin Seized by DPS throughout the State of Texas

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.2.9 – Amount of Methamphetamine Seized by DPS throughout the State of Texas

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.2.10 – Dollar Value of Currency Seized by DPS throughout the State of Texas

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.1.2.11 – Number of Weapons Seized by DPS throughout the State of Texas

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY A.1.3 – Border Security

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

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY A.1.4 – Local Border Security

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

EXPLANATORY MEASURE A.1.4.1 – Amount of Funds Provided for Local Border Security Operations

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

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

Source/Collection of Data: DPS provides an annual report to the Legislative Budget Board and the Governor's Office no later than December 15th of each year on the

expenditure of funds provided to local and state law enforcement agencies and used for border security.

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE A.1.4.3 – Amount of Funds Provided for Local Border Security Equipment Purchases

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OBJECTIVE A.2 – Reduce the Threat of Terrorism

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

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Lower than target

Key: Yes

STRATEGY A.2.1 – Counterterrorism

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

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

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

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

Source/Collection of Data: DPS personnel records

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

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

Short Definition: The Department’s Intelligence and Counterterrorism Division, in conjunction with the Education, Training, and Research Bureau, has developed a competency profile that identifies improvised explosive device (IED) training requirements for commissioned officers.

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

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

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

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY A.2.2 – Intelligence

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

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

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

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

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

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

Data Limitations: None

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: No

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

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

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

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

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

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE A.2.2.3 – Number of Active TxMAP Users

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

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

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

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

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

Calculation Type: Non-cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

Source/Collection of Data: Texas Fusion Center.

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY A.2.3 – Security Programs

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

EFFICIENCY MEASURE A.2.3.1 – Average Cost of Providing Security per Building Serviced by DPS

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

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

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

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

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Lower than target

Key: No

OUTPUT MEASURE A.2.3.1 – Hours of Security Provided

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

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

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

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

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

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OBJECTIVE A.3 – Apprehend High Threat Criminals

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

OUTCOME MEASURE A.3.A – Annual Texas Crime Index Rate (Key)

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

Data Limitations: None

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

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

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

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: Yes

OUTCOME MEASURE A.3.B – Number of High Threat Criminals Arrested

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

Short Definition: The total number of public corruption arrests.

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

Source/Collection of Data: Department Criminal Report Databases

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY A.3.1 – Criminal Investigations

Provide investigative expertise and assistance to local law enforcement agencies in the identification, arrest and conviction of subjects responsible for major and/or violent crimes. Additionally, target investigations against offenses involving political corruption, public corruption, law enforcement corruption, (as defined by HB 2086; 81st Legislative Session), and other corruption related criminal offenses within the Texas Penal Code.

OUTPUT MEASURE A.3.1.1 – Number of Arrests for Motor Vehicle Theft (Key)

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE A.3.1.2 – Number of Criminal Investigations Division Arrests for Offenses Other Than Narcotics or Vehicle Theft Violations (Key)

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE A.3.1.3 – Number of Arrests by Texas Rangers (Key)

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE A.3.1.4 – Number of Violent Crimes Investigated

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE A.3.1.5 – Number of Major Crimes Investigated

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

GOAL B – ENHANCE PUBLIC SAFETY

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

OBJECTIVE B.1 – Improve Highway Safety in Texas

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

OUTCOME MEASURE B.1.A – Annual Texas Highway Traffic Death Rate (Key)

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Lower than target

Key: Yes

OUTCOME MEASURE B.1.B – Serious Traffic Crash Rate

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

Purpose/Importance: Crash data is the primary source for statistics used in evaluating the effectiveness of safety programs, determining the traffic death rate, and obtaining funding to support traffic safety. This data is critical to state and local transportation project planning and prioritization, highway and railroad crossing safety evaluation, supporting federal funding requests, tort claim support, and to the Texas Attorney General for defending DPS and other state agencies.

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

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

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Lower than target

Key: No

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

Short Definition: The percentage of enforcement actions initiated within a target date of forty-five (45) calendar days upon receipt of completed documentation from the appropriate judicial entity, law enforcement agency, or other state through reciprocity agreements. The documentation submitted must support statutory requirements for removing driving privileges. Enforcement actions include all suspensions, revocations, cancellations, disqualifications, denials, and prohibitions resulting from unsafe driving offenses such as driving while intoxicated (DWI) and habitual traffic violators. The processing cycle begins on the date received by the Department and includes processing time.

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

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

Data Limitations: Manual processes are involved.

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY B.1.1 – Traffic Enforcement

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

EFFICIENCY MEASURE B.1.1.1 – Number of Targeted Enforcement Operations Worked in Partnership with Other Agencies.

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EFFICIENCY MEASURE B.1.1.2 – Number of Traffic Accidents Investigated

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

Purpose/Importance: Handling the initial emergency, obtaining or providing care for the injured, and preventing the situation from becoming worse are the paramount needs associated with DPS troopers' response to traffic accidents. Investigating traffic

accidents in an effort to identify causative factors relating to traffic law violations, vehicle equipment and conditions, and roadway conditions and design are also important factors in formulating remedies for problems and deterrents to violations are critical to any traffic safety program.

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Lower Than Target

Key: No

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

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

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

Purpose/Importance: This Measure addresses the actual time DPS troopers spend on-the-road intervening in driver behavior, law violations, suspicious behavior, and vehicle conditions that contribute to the frequency and/or severity of traffic crashes.

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

Method of Calculation: Actual count of hours spent on patrol extracted from the THP AIS database. This Measure involves trooper activity from all parts of Texas, which includes entering data at numerous (23) locations. Because of the current processes required to enter trooper activity data, actual data can only be reported 30 to 60 days subsequent to the end of the quarter. This timeframe is generally after the ABEST reporting deadline. As a result, the Department will enter/report the actual Measure if the data has been processed by the ABEST deadline or a zero if it has not been processed. In those cases where a zero is entered/reported, the Department will update the Measure as soon as the data has been received and processed. This total is divided by the number of Highway Patrol troopers.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

STRATEGY B.1.2 – Commercial Vehicle Enforcement

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

EFFICIENCY MEASURE B.1.2.1 - Commercial Traffic Law Violator Contacts per Trooper (Key)

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

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

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

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

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

Calculation Type: Cumulative

New Measure: No

Desired Performance: Lower than target

Key: Yes

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

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

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

Source/Collection of Data: The cost is determined by the actual amount of funds expended. The monies appropriated annually to the Commercial Vehicle Enforcement (CVE) Strategy and the number of highway miles calculated by the Texas Department of Transportation.

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

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

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: No

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

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

Purpose/Importance: This Measure indicates the number of local law enforcement agencies with Commercial Vehicle Enforcement (CVE) enforcement authority to ensure the motor carrier industry's compliance with the Federal Motor Carrier Safety Regulations, the Federal Hazardous Materials Regulations, and state traffic and safety statutes.

Source/Collection of Data: The number is based on the actual number of local law enforcement agencies trained by Department personnel and overseen by the Department to ensure adequate inspections are completed and proper training is conducted.

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE B.1.2.1 - Commercial Vehicles Placed Out of Service

Short Definition: The total of all commercial vehicles placed out-of-service by Texas Law enforcement agencies which were a result of traffic stops and roadside inspections of commercial motor vehicles.

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

Source/Collection of Data: These activities are recorded on roadside enforcement documents and are either electronically transmitted or submitted for data entry into the Texas Highway Patrol's (THP) State Inspection Database System (SIDS).

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

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

Method of Calculation: Cumulative

New Measure: No

Desired Performance: Lower than target

Key: No

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Lower than target

Key: No

OUTPUT MEASURE B.1.2.1 – Number of Weight Violation Citations

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

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

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

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

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

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE B.1.2.2 – Number of Routine Patrol Hours per Commercial Vehicle Enforcement Trooper (Key)

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

Purpose/Importance: This Measure is a total of all the enforcement time by CVE employees. It measures the amount of time spent by Commercial Vehicle Enforcement employees in their enforcement efforts to ensure commercial motor vehicle safety and aggressively reduce commercial vehicle related injury and fatal crashes.

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE B.1.2.3 – Number of Vehicles Inspected

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

Purpose/Importance: This Measure is a total of all commercial vehicles inspected by HP and CVE employees. It is important because unsafe vehicles cause excessive damage to roadways and are unsafe to the motoring public causing numerous injuries and deaths each year.

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE B.1.2.4 – Percentage of Commercial Vehicle Drivers Placed Out-of-Service

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OBJECTIVE B.2 – Improve Interoperability

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

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

STRATEGY B.2.1 – Public Safety Communications

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

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

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

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

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

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

Data Limitations: none

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE B.2.1.3 – Number of Stranded Motorist Hotline Calls Answered

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

GOAL C – Emergency Management

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

OBJECTIVE C.1 – Emergency Management

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

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

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

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

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

Method of Calculation: TDEM receives copies of local emergency planning documents daily, reviews these materials, and provides feedback to the originator. For emergency planning to be considered adequate, a jurisdiction must have : (1) legal documents (court orders, ordinances), establishing an emergency management program, (2) a Basic emergency management plan prepared or updated within the last five years, and (3) specified functional annexes to that plan. Reports from the Preparedness database

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

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

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

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

Short Definition: The number of active hazard mitigation projects funded by Federal mitigation grants administered by DPS.

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

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

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

Data Limitations: The Texas Division of Emergency Management (TDEM) administers an extensive set of Federal hazard mitigation grant programs in Texas. Local

governments must apply for these grants to obtain grant funding and the decision to apply rests with local officials. The Federal Emergency Management Agency (FEMA) determines which proposed hazard mitigation projects are approved for grant awards, and determines the overall level of mitigation grant funding for various grant programs. The Hazard Mitigation Grant Program (HMGP) is activated after major disasters; if a state experiences no major disasters during a particular year, new HMGP grants will not be authorized.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

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

Short Definition: The number of active disaster recovery projects funded by Federal grants administered by DPS.

Purpose/Importance: Through TDEM, FEMA has funded thousands of disaster recovery projects for local governments, school districts, state agencies, and other eligible entities to repair damage to public buildings, rebuild destroyed infrastructure, replace equipment which has been damaged or destroyed, and reimburse local and state emergency organizations for expenses incurred in responding to major disasters. This performance Measure is intended to show the level of Federal and state effort committed to disaster recovery programs.

Source/Collection of Data: The TDEM Recovery Section maintains project files for all active disaster recovery projects. Some projects are short-term and may be completed in a year or less, but major disaster recovery may require several years to complete. The Recovery Section maintains continuously updated records of active disaster recovery using FEMA management software and spreadsheets. The active project data that will be used to calculate this Measure is the same data that the Recovery staff uses to develop its required quarterly grant reports to FEMA. There is a formal grant closing process for all recovery grants.

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

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

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

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

Source/Collection of Data: TDEM Regional Liaison Officers (RLOs) maintain activity logs of incidents to which they respond. The State Operations Center (SOC) operates an electronic incident management system that maintains data on emergency incidents reported to the SOC and the response actions taken with respect to those incidents. RLO activity logs and the SOC incident database are reviewed monthly and incidents are classified by type for use in future planning. The records of RLO responses to local emergencies and disasters are combined with the SOC incident response data and multiple responses to the same local request for assistance are eliminated in order to calculate the number of local governments assisted each month.

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

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

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: Yes

STRATEGY C.1.1 – Emergency Preparedness

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

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

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

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

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

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

Data Limitations: None

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: No

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY C.1.2 – Response Coordination

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

OUTPUT MEASURE C.1.2.1 – Number of Emergency Incidents Coordinated (Key)

Short Definition: The number of emergency incidents coordinated.

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

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

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

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

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE C.1.2.2 – Number of Active Homeland Security Grant-funded Projects

Short Definition: The number of active Federal homeland security grant-funded projects administered by the State Administrative Agency (SAA), which is a component of the Texas Division of Emergency Management (TDEM).

Purpose/Importance: Through TDEM, the US Department of Homeland Security (DHS) has funded thousands of grants for projects to improve state and local capabilities to deter, prevent, detect, prepare for, respond to, and recover from deliberate acts of terrorism, technological accidents, and natural disasters.

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

Method of Calculation: The active project count which will be used in assessing performance for this Measure will be extracted from the grant management system in a

formatted report; this same data is used by the SAA to provide periodic grant reports to the TDEM staff and respond to public information requests. The SAA generates reports of active grants on a monthly basis and reports results to DPS quarterly.

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE C.1.2.3 – Number of TDEM Field Responses

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Lower than target.

Key: No

STRATEGY C.1.3 – Disaster Recovery and Hazard Mitigation

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

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY C.1.4 – State Operations Center

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

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

GOAL D – REGULATORY AND AGENCY SERVICES

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

OBJECTIVE D.1 – Law Enforcement Services

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

OUTCOME MEASURE D.1.A – Concealed Handguns: Percentage of Renewal Licenses Issued Within 40 Days (Key)

Short Definition: The percentage of renewal Concealed Handgun Licenses (CHL) placed in the mail within forty (40) calendar days of receiving a complete application. The program utilizes a forty (40) calendar day cycle time coupled with a five (5) calendar day allowance for mailing to place the license in the hand of the applicant within forty-five (45) calendar days of receipt of the completed application. Forty (40) calendar days represents the target date.

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

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

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

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

OUTCOME MEASURE D.1.B – Concealed Handguns: Percentage of Original Licenses Issued within 60 Days (Key)

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

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

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

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

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

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

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

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

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

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

Data Limitations: Manual processes are involved

Calculation Type: Non-Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

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

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

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

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

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

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

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

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

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

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

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

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

Data Limitations: Failures in the network security systems.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: 100% of attempted intrusions are blocked.

Key: No

OUTCOME MEASURE D.1.G – Percentage of Blood Alcohol Content Evidence Processed Within Thirty (30) Days

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

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

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

Method of Calculation: (Number of BAC cases analyzed and reported by target date / Number of BAC cases that should have been analyzed and reported by target date) * 100.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.H – Percentage of Drug Evidence Processed Within Thirty (30) Days

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

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

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

Method of Calculation: (Number of drug cases analyzed and reported by target date / Number of drug cases that should have been analyzed and reported by target date) * 100.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

Short Definition: The percentage of DNA cases analyzed and laboratory reports issued to law enforcement entities within a target date of 180 calendar days from the date of receipt of the evidence in a DPS Crime Laboratory.

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

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

Method of Calculation: (Number of DNA cases analyzed and reported by target date / Number of DNA cases that should have been analyzed and reported by target date) * 100.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

Calculation Type: Non-Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

Data Limitations: Failures in the monitoring tools.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.M – Percentage of Accurate Licenses Issued

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

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

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

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

Data Limitations: Manual processes are involved

Calculation Type: Non-cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.N – Percentage of Driver Licenses and Identification Cards Mailed Within Fourteen (14) Days

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

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

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

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

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.O – Percentage of Driver Records Mailed Within Fourteen (14) Days

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

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

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

Method of Calculation: (Number of driver records mailed by target date / Number of driver records that should have been mailed by target date) * 100 calculated monthly and reported annually.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.Q – Percentage of Duplicate or Renewal Driver License and Identification Card Applications Completed at an Office within Thirty (30) Minutes

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

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

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

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

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.1.R – Percentage of Accurate Payments Issued

Short Definition: The percentage of payments issued to vendors that are accurate and do not require reissue due to incorrect payee data or amount. Payments to vendors include state warrants, interagency transfers, and Automated Clearing House transactions. Reissue occurs when the amount or payee data is incorrect. It does not include reissue when a warrant was lost by a payee.

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

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

Method of Calculation: (Number of payments reissued due to a clerical or technical error / Number of payments issued) * 100.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY D.1.1 – Training Academy and Development

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

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

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

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

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

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

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

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

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

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

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

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

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

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

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

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

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY D.1.2 – Crime Laboratory Services

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

EFFICIENCY MEASURE D.1.2.1 – Average Cost of Supervising a Breath Alcohol Test (Key)

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Lower than target

Key: Yes

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key Measure: No

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

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

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

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

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

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.1.2.1 – Number of Breath Alcohol Tests Supervised (Key)

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

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

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

Method of Calculation: Actual count of all breath tests under the supervision of DPS technical supervisors.

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

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.1.2.2 – Number of Drug Cases Completed (Key)

Short Definition: The number of drug cases completed by the DPS Crime Laboratories. "Completed" means the drug case is analyzed and the controlled substance identified and

reported by a DPS Crime Laboratory. Completed includes drug cases where there is no controlled substance present or identified.

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

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

Method of Calculation: Simple addition of cases completed.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.1.2.3 – Number of Criminalistics Cases Completed

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

Method of Calculation: The number of forensic serology/DNA cases analyzed during the reporting period.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.1.2.5 – Number of Offender DNA Profiles Completed

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

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

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

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

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

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.1.2.6 – Number of Blood Alcohol and Toxicology Cases Completed

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

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

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

Method of Calculation: Simple addition of cases completed.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Lower than target

Key: No

STRATEGY D.1.3 – Crime Records Services

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

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: No

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: No

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

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

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

Source/Collection of Data: Texas Data Exchange

Method of Calculation: Manual Tabulation

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

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

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

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

Source/Collection of Data: Texas Data Exchange

Method of Calculation: Manual Tabulation

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than Target

Key: No

OUTPUT MEASURE D.1.3.1 – Number of Criminal History Inquiries Processed

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

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

Source/Collection of Data: Data is obtained by counting the total numbers of inquiries processed and confirmed by the total number of responses to the inquiring entities. Manual inquiries are counted by logging the inquiries manually. Electronic inquiries are counted by electronic logs within the mainframe for inquiries received directly at the

Crime Records Service, as well as electronic logs received from the Website vendor for the Web inquiries.

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

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

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

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

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

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

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

Method of Calculation: Automated counts generated monthly.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY D.1.4 – Victim Services

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

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

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

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

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

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

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.1.4.1 – Number of Crime Victims Served

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

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

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

Method of Calculation: Each counselor completes a grant specific monthly report in excel format, which includes the number of crime victims served. Our administrative assistant then collates the information into two excel spreadsheets (one for each grant).

Data Limitations: None

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

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY D.1.5 – Fleet Operations

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

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

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

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

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

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

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.1.5.1 – Number of New Vehicles Upfitted

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OBJECTIVE D.2 –Driver License

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

STRATEGY D.2.1 – Driver License Services

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

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

Short Definition: The average number of driver licenses, identification cards, and driver records produced per applicable full-time equivalent (FTE) employee assigned to the Driver License Division. This includes all services associated with a driver license,

identification card, or driver record, including the issuance process, the production and mailing process, and administrative support functions related to these products.

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

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

Method of Calculation: (Number of driver licenses, identification cards, and driver records produced / Number of assigned FTEs) calculated monthly and reported annually.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.2.1.1 – Number of Total Examinations Administered (Key)

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

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

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

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

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.2.1.2 – Number of Driver Licenses and Identification Cards Mailed

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

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

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

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

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.2.1.3 – Number of Driver Records Issued

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

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

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

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

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.2.1.4 – Number of Driver Records Maintained

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

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

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

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

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.2.1.5 – Number of Non-Driving Related Enforcement Actions Initiated

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

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

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

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

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.2.1.7 – Number of Criminal Investigations Generated

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

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

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

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

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY D.2.2 – Driving and Motor Vehicle Safety

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

OUTPUT MEASURE D.2.2.1 – Vehicle Services: Number of Vehicles Failing Safety Inspections

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

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

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

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

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

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Lower than target

Key: No

OUTPUT MEASURE D.2.2.2 – Number of Driver Improvement Actions Initiated

Short Definition: The number of enforcement actions initiated as a result of unsafe driving, the total number of drivers referred to the Medical Advisory Board (MAB), and the total number of drivers required to obtain an ignition interlock device. Enforcement actions include all suspensions, revocations, cancellations, disqualifications, denials, and prohibitions resulting from unsafe driving offenses such as driving while intoxicated (DWI) and habitual traffic violators.

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

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

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

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.2.2.3 – Intentionally Left Blank

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.2.2.5 – Number of Motorcycle and ATV Public Information and Educational (PI&E) Items Distributed

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OBJECTIVE D.3 – Regulatory Services

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

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

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

Data Limitations: None

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

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

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

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

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

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

Data Limitations: None

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

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

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

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

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

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTCOME MEASURE D.3.I – Percentage of Driver Responsibility Program Surcharges Collected

Short Definition: The amount of surcharge assessments collected compared to the amount of surcharges assessments billed for the Driver Responsibility Program. The surcharge is an administrative fee.

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

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

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

Data Limitations: Manual processes are involved.

Calculation Method: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OBJECTIVE D.3 – Regulatory Services

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

STRATEGY D.3.1 – Regulatory Services Issuance

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

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

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

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

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

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

Data Limitations: None

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: Yes

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

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

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

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

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

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: Yes

EFFICIENCY MEASURE D.3.1.3 – Concealed Handguns: Average Number of Days to Issue an Original License

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

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

Source/Collection of Data: Data is collected based on actual date an original application is received for a concealed handgun license and the date the license is mailed to the licensee.

Method of Calculation: The number of days between the application date and mailing date is calculated for each original concealed handgun license issued within the reporting period and an average is derived by dividing the sum of all the days by the number of original licenses issued during the reporting period.

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EFFICIENCY MEASURE D.3.1.4 – Concealed Handguns: Average Number of Days to Issue a Renewal License

Short Definition: The average number of days between the submission of a complete application and the mailing of a Renewal CHL.

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

Source/Collection of Data: Data is collected based on the actual date a complete renewal application is received for a concealed handgun license, and the date the license is mailed to the licensee.

Method of Calculation: The number of days between the complete application date and mailing date is calculated for each renewal concealed handgun license issued within the reporting period and an average is derived by dividing the sum of all the days by the number of renewal licenses issued during the reporting period.

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

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: No

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

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: No

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: No

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

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

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

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

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

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

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: No

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

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

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

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

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

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.3.1.1 – Narcotics Regulation: Number of Precursor Chemical Laboratory Apparatus Applications Processed and Permits Issued.

Short Definition: The number of Permit applications processed and Permits issued for Precursor Chemicals and Laboratory Apparatus. This involves the permitting of all persons who sell, transfer, receive, or otherwise furnish a precursor chemical or laboratory apparatus.

Purpose/Importance: Verify accuracy and permittee's compliance with the requirements of the Texas Controlled Substances Act.

Source/Collection of Data: The data is collected from permit applications and permits issued.

Method of Calculation: Manual count of permit applications received and permits issued.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Lower than target

Key: No

EXPLANATORY MEASURE D.3.1.2 – Narcotics Regulation: Number of Official Prescription Form Orders Processed

Short Definition: The number of pads (100 Official Prescription Forms) ordered by physicians for Schedule II controlled substances.

Purpose/Importance: To ensure compliance with the controlled substance prescription regulations and to determine whether criminal activity has occurred.

Source/Collection of Data: Order cards from physicians

Method of Calculation: The total number of pads ordered and collected from weekly/monthly activity reports for an overall total.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.3.1.3 – Metals Registration: Number of transactions completed by active dealers

Short Definition: Number of transactions completed by active metal recycling dealers. Active is defined as those who have completed transactions within the previous 12 month period.

Purpose/Importance: This number gives an actual accounting of the number of transactions completed by active dealers. This Measure represents the type of metals recycling transactions the bureau is responsible for regulating.

Source/Collection of Data: The data collected is based on the actual number of transactions completed.

Method of Calculation: Sum of all transactions completed by active metal recycling dealers, as reported to RSD.

Data Limitations: This is entirely a response activity.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.3.1.4 – Vehicle Services: Number of Inspection Certificates Issued to Vehicles

Short Definition: The number of inspection certificates issued to vehicles provides an accurate account of inspection certificates physically issued. It depicts program activity generated through various inspection station sales outlets. This Measure accounts for each certificate sold to station locations as part of the final distribution network by being physically issued to a vehicle.

Purpose/Importance: The purpose of this measurement is to accurately track distribution of certificates generated within the program and whether sales activity in comparison to network distributions reflects true market conditions. This aids in determining whether marketing strategies need to be adjusted or changed. It is important because it assists in determining if statutory requirements and enforcement standards are being met.

Source/Collection of Data: This information is derived from weekly station log reports filed by certified station personnel and submitted to Headquarters personnel for processing. The data is recorded in an Excel spreadsheet and document management imaging system designed to monitor information processed from station report logs. The information is screened and reconciled against weekly station reports. Each transaction is tracked separately then compiled, screened, and summarized into a monthly cumulative report for comparison to previous months and years.

Method of Calculation: The total number inspection certificates issued is calculated by an automated count of the database systems; Excel spreadsheet (compiles manual tabulations of safety inspections), Mainframe database, document management imaging system (compiles information from safety inspections) and the Vehicle Inspection Database (automatically compiles information from emission inspections). DPS is in the

process of developing a system that will automatically store, retrieve, and generate reports from all systems mentioned. The data from each system is screened and then summarized into monthly totals. The yearly total is an adjusted count. It includes all certificates issued, reported stolen or missing during the year.

Data Limitations: These measurements accurately define the activity parameter. Reporting of this information physically depends on Department personnel ensuring that stations are monitored appropriately for certificate distribution. Certificate availability to the public is currently dependent on experienced, skilled, and efficient station personnel responding to distribution demands of our citizens. The system information is limited to queries within the Mainframe database, spreadsheets, and the document management imaging system. It relies entirely on the timely processing and mailing in of station log reports. All systems have to be routinely polled and compared against each other to promote accuracy.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.3.1.5 – Vehicle Services: Number of Vehicles Inspected for Emissions Levels

Short Definition: The number of vehicles inspected with exhaust analysis through required vehicle emissions inspection and maintenance programs is the total number of vehicles which have undergone emissions testing as a result of a statutory requirement.

Purpose/Importance: This Measure is used to track the level of compliance with the enhanced Inspection/ Maintenance (I/M) Program contained in the revised State Implementation Plan (SIP) submitted by Texas Natural Resources Conservation Commission (TNRCC) to the U.S. Environmental Protective Agency (EPA). This I/M Program is designed to reduce hydrocarbon (HC), carbon monoxide (CO), and oxides of nitrogen (NO_x) emissions in ozone nonattainment areas. This program will result in clean air for the citizens of the state and prevent possible federal sanctions. This measurement assists in determining the effectiveness of allocated resources in program compliance.

Source/Collection of Data: Every vehicle emissions inspection and maintenance facility is required to use a state-approved vehicle exhaust analyzer. When a vehicle undergoes an emissions test, the analyzer transmits this data including the vehicle identification number (VIN) and vehicle license number to a contractor. The contractor maintains a

central Vehicle Identification Database (VID) and statewide network for collecting, processing, transmitting, monitoring, and reporting vehicle emissions-related data.

Method of Calculation: On a monthly basis, the contract database is queried using standard Structured Query Language (SQL). These reports show the total number of vehicles which have undergone emissions testing in any time frame or other user selected criteria.

Data Limitations: The VID contains some entry errors. The database retains invalid records; however, they are placed in an invalid record file. Data is limited by analyzer communication problems and inspector entry errors.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.3.1.6 – Metals Registration: Number of Active Metal Recycling Dealers

Short Definition: Number of active metal recycling dealers. Active is defined as those who have completed transactions within the previous 12 month period.

Purpose/Importance: This number gives an actual accounting of the number of active metal recycling dealers. This Measure represents the number of active metal recycling dealers the bureau is responsible for regulating.

Source/Collection of Data: The data collected is based on the actual number of active metal recycling dealers.

Method of Calculation: Total number of dealers active at any time during the fiscal year

Data Limitations: This is entirely a response activity.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.1 – Number of Original Handgun Licenses Issued (Key)

Short Definition: Number of Original Handgun Licenses issued after the application has been received and approved for issue.

Purpose/Importance: This number gives an actual accounting of the number of original handgun licenses issued pursuant to a request for application, return of completed application with nonrefundable fee, successful passing of background check, and successful completion of handgun training resulting in the issuance of a Concealed Handgun License. This aids in validating the application and approval process and makes planning and resource application meaningful.

Source/Collection of Data: Data collected based on actual original handgun licenses issued.

Method of Calculation: Tally of numbers of original handgun licenses issued daily, monthly and annually, as well as since program inception.

Data Limitations: This is entirely a response activity.

Calculation Method: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.3.1.2 – Number of Renewal Handgun Licenses Issued (Key)

Short Definition: The number of concealed handgun license renewal applications issued.

Purpose/Importance: To track the total number of concealed handgun renewals issued.

Source/Collection of Data: The number of renewal applications licensed is obtained by database queries

Method of Calculation: By limiting query criteria data to date of issuance on that renewal license with an active status.

Data Limitations: Number of renewal licenses issued is limited to the number of renewal applications submitted. A license holder has 6 months prior to expiration and up to 12 months after expiration to renew a license. General public concerns such as the

economy, recent catastrophic events, major holidays, etc. can have an acute impact on the number of renewal applications submitted.

Calculation Method: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.3.1.3 – Metals Registration: Number of Original Registration Certificates Issued

Short Definition: Number of original registration certificates issued after the application has been received and the fee has been paid.

Purpose/Importance: This number gives an actual accounting of the number of original registration certificates issued. This Measure represents the number of metals recycling entities the bureau is responsible for regulating.

Source/Collection of Data: The data collected is based on actual original registration certificates issued.

Method of Calculation: Total number of original certificates issued in fiscal year

Data Limitations: This is entirely a response activity.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.4 – Metals Registration: Number of Renewal Registration Certificates Issued

Short Definition: Number of renewal registration certificates issued after the application has been received and the fee has been paid.

Purpose/Importance: This number gives an actual accounting of the number of renewal registration certificates issued. This Measure represents the number of metals recycling entities the bureau is responsible for regulating.

Source/Collection of Data: The data collected is based on actual renewal registration certificates issued.

Method of Calculation: Total number of renewal registrations issued in fiscal year

Data Limitations: This is entirely a response activity.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.5 – Vehicle Services: Number of Active Inspector Licenses Issued

Short Definition: The number of active official Vehicle inspector licenses issued after the application has been received and approved.

Purpose/Importance: This Measure tracks inspector movement and is intended to show developing trends within the population of vehicle inspectors. The number produced by this Measure is critical in determining other measures. Knowing the number of licenses issued allows the bureau to accurately determine the total number of inspectors supervised.

Source/Collection of Data: This data is tracked within a specialized software system designed to monitor information processed from new and renewal inspector applications. Each inspector is entered into the system with a unique number so they can be tracked individually. Inspector licenses are kept in TAVIS, within a unique table containing original license issuance dates which represents the date the inspector received his/her license.

Method of Calculation: The sum of the number of inspector licenses for which the original license issuance date is issued within the reporting time period requested.

Data Limitations: Measurement parameters are well defined in the licensing application of the Texas Automated Vehicle Inspection System (TAVIS). Accurate reporting ultimately depends on the experience and skill of personnel responsible for data entry of application information.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.6 – Vehicle Services: Number of Certificate Orders Processed

Short Definition: Total number of certificate orders fulfilled and shipped from Austin directly to the station.

Purpose/Importance: This Measure provides an accurate indication of the amount of certificates issued statewide. Knowing the number of certificates issued aids in the continuing effort to make our bureau more efficient.

Source/Collection of Data: Online reporting application, named Quantum, furnished through our contracted delivery vendor.

Method of Calculation: For the reporting period specified, count the total number of packages successfully received by purchasers.

Data Limitations: The delivery of inspection certificates to the inspection stations has been contracted out to United Parcel Service (UPS) and therefore data related to the delivery function resides in their data system. Authorized department personnel have access to an online reporting application and can run various receipt counts for packages successfully delivered.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.7 – Vehicle Services: Number of Active Station Licenses Issued

Short Definition: The number of active official Vehicle inspection station licenses issued after the application has been received and approved.

Purpose/Importance: The number produced by this Measure is critical in determining other measures. Knowing the number of licenses issued allows the bureau to accurately determine the total number of stations supervised.

Source/Collection of Data: This information is tracked within a specialized software system designed to monitor information processed from new and renewal inspection station applications. The identification of each station is entered in the database to allow for individual tracking. Station licenses are kept in TAVIS, within a unique table containing original license issuance dates which represents the date the station received their license.

Method of Calculation: Count of the number of station licenses for which the original license issuance date is issued within the reporting time period requested.

Data Limitations: Measurement parameters are well defined in the licensing application of the Texas Automated Vehicle Inspection System (TAVIS). Accurate reporting ultimately depends on the experience and skill of personnel responsible for data entry of application information.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.8 – Private Security: Number of Renewal Licenses and Registrations Issued

Short Definition: The number of renewal licenses issued to companies and registrations issued to individuals during the reporting period.

Purpose/Importance: The Measure indicates the base level of volume of companies and individuals seeking to continue to work under licenses and registrations regulated under the Private Security Act.

Source/Collection of Data: The Division database tracks the total number of renewal licenses and registrations issued.

Method of Calculation: The sum of all new renewal licenses and registrations issued in the reporting period.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.9 – Narcotics Regulation: Number of Investigative, Intelligence, and Administrative Files and Reports Written

Short Definition: Each investigation is assigned a file number and the investigation activity recorded in the file is created on a CLE-1 report of investigation. Investigative files and reports are responses to inquiries made by law enforcement officers and regulatory board investigators for information gained from researching, gathering, analyzing, developing information and investigative leads from database and other sources.

Purpose/Importance: This Measure best identifies the activity associated with investigations conducted by the Narcotics Regulation Bureau and the assistance provided to other law enforcement investigations and regulatory board investigators.

Source/Collection of Data: All investigations which are opened during the calendar year are assigned unique file numbers which are used for tracking purposes. The total number of investigative files opened during the calendar year represents the total number of criminal investigations conducted during that same period. Investigative leads and requests for assistance directed toward members of the Narcotics Regulation Bureau are documented in investigative reports and thereby contained in investigative, intelligence or administrative files.

Method of Calculation: The number of investigative, intelligence, and administrative reports written by the Narcotics Regulation Bureau are obtained electronically from the CLE reporting system.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than Target

Key: No

OUTPUT MEASURE D.3.1.10 – Narcotics Regulation: Number of Controlled Substances Registrations Applications Processed Resulting in Controlled Substances Registration Certificates Issued

Short Definition: The number of new or renewal applications processed for the Controlled Substances Registration Program and Controlled Substances Certificates being issued. This program involves the registration (issuing of Controlled Substances Registration Certificates) to all persons or institutions that manufacture, distribute, analyze, or dispense controlled substances.

Purpose/Importance: Verify accuracy and registrant's compliance with the Texas Controlled Substances Act.

Source/Collection of Data: The data is collected from registrant applications and the number of Controlled Substances Registration Certificates issued

Method of Calculation: Manual count of registration applications received and number of Controlled Substances Registration Certificates issued.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.1.11 – Narcotics Regulation: Number of Controlled Substance Prescription Printouts Requested

Short Definition: Printouts containing information from prescriptions written for controlled substances and reported by pharmacists and requested by authorized recipients.

Purpose/Importance: One Measure of the activities of the Narcotics Regulation Bureau

Source/Collection of Data: Information received from controlled substance prescription data.

Method of Calculation: The total number of requests collected from weekly/monthly activity reports for an overall total.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY D.3.2 – Regulatory Services Compliance

Provide continuous improvement and professional regulatory oversight in all areas of responsibility. Administer the regulated programs assigned to the Department: Concealed Handgun Licensing; Metals Registration; Narcotics Regulation; Private Security Licensing, and Vehicle Inspection Services. Review applications and deny those not qualified for registration or licensure. Conduct audits of licensed or registered operations to ensure compliance with applicable state or federal regulations. Analyze gathered information to detect potential regulatory criminal or administrative violations. Conduct investigations to confirm or rule out potential regulatory criminal or administrative violations. Initiate appropriate criminal or administrative enforcement action in response to confirmed violations.

EFFICIENCY MEASURE D.3.2.1 – Private Security: Average Cost per Disciplinary Action (Key)

Short Definition: Average funds expended during the reporting period, which are directly attributable to the bureau's enforcement and investigation strategy.

Purpose/Importance: This figure provides the bureau with a means of determining cost variations associated with changes in approach to disciplinary actions.

Source/Collection of Data: The bureau's database program and hard copy records are the source of administrative case data and cost data. Collection will be through reports generated by the database program. The bureau manager is responsible for the administrative case data. The data is stored in the bureau's oversight report files. The Accounting and Budget Control is responsible for cost data. The data is stored in the Accounting and Budget Control's oversight report files.

Method of Calculation: The total funds expended and encumbered during the reporting period for the enforcement strategy (numerator) is divided by the number of cases assigned an administrative docket number during the reporting period (denominator). Costs include the following categories: salaries; supplies; travel; postage; subpoena expenses; and other costs directly related to the bureau's enforcement function, including charges of the State Office of Administrative Hearings. These costs are computed using the appropriate expenditures (including encumbrances) shown from each category in the

bureau's accounting system. Indirect costs are excluded from this calculation. For multiple reporting periods, year-to-date performance is calculated by adding all costs related to cases settled, dismissed or adjudicated for all reporting periods (numerator) and dividing by the number of cases settled, dismissed, or set for hearing for all reporting periods (denominator).

Data Limitations: None

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: Yes

EFFICIENCY MEASURE D.3.2.2 – Metals Registration: Percent of Records Provided To Law Enforcement within Three (3) Days

Short Definition: Law enforcement agencies may request metals registration records. This Measure shows the percentage of records that are sent within three days after request is received.

Purpose/Importance: This Measure shows the bureau's efficiency in responding to requests for records from law enforcement agencies.

Source/Collection of Data: The data collected is based on registration and transactions history.

Method of Calculation: The number of records provided within 3 days (numerator) is divided by the total number of records requested (denominator). The result is multiplied by 100 to derive the percentage.

Data Limitations: None

Calculation Type: Non-Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EFFICIENCY MEASURE D.3.2.3 – Vehicle Services: Percentage of License/Certificate Holders Found in Violation of the Program’s Administrative Requirements

Short Definition: Percentage of inspectors and stations receiving an administrative enforcement action against their license/certificate.

Purpose/Importance: This measurement is intended to track the level of compliance by certified vehicle inspectors and vehicle inspection stations within the program. This Measure is used to determine the overall percentage of licensee violations of department administrative requirements and has bearing on our training and enforcement policy effectiveness.

Source/Collection of Data: The TAVIS Cases and Hearings application is the source data set for this measure.

Method of Calculation: The number is provided by the Texas Automated Vehicle Inspection System (number of inspectors and stations receiving an administrative enforcement action against their license/certificates divided by the total number of inspectors and stations with licenses/certificates, and that result multiplied by 100 to derive the percentage).

Data Limitations: Measurement parameters are well defined in the cases and hearings application of the Texas Automated Vehicle Inspection System (TAVIS). Accurate reporting ultimately depends on the experience, skill of personnel responsible for data entry of application information and submission from the field service.

Calculation Type: Non-Cumulative

New Measure: Yes

Desired Performance: Lower than target

Key: No

EXPLANATORY MEASURE D.3.2.1 – Private Security: Percent of Complaints Resulting in Disciplinary Action

Short Definition: Percent of complaints which were resolved during the reporting period that resulted in disciplinary action.

Purpose/Importance: The Measure is intended to show the extent to which the Private Security Bureau exercises its disciplinary authority in proportion to the number of complaints received. It is important that both the public and licensees have an expectation that the Private Security Bureau will work to ensure fair and effective

enforcement of Title 10; Chapter 1702, of the Texas Occupations Code, and this Measure seeks to indicate Private Security Bureau responsiveness to this expectation.

Source/Collection of Data: The Private Security Bureau's database program and hardcopy records are the source of complaint data and collection will be through reports generated that provide not only a count, but also a listing of the measure's element for backup. The Private Security Bureau Manager is responsible for the complaint data and the data is stored in the Private Security Bureau's oversight report files.

Method of Calculation: The total number of complaints resolved during the reporting period that resulted in disciplinary action. Disciplinary action includes agreed orders, reprimands, warnings, suspensions, probation, revocation, restitution, and/or fines on which the Private Security Bureau has acted.

Data Limitations: Disciplinary actions occurring within a reporting period, such as civil penalty payments, may be delayed due to mail transit time.

Calculation Type: Non cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.1 – Private Security: Number of Investigations Conducted (Key)

Short Definition: The total number of criminal cases resolved during the reporting period. Cases resolved include cases arising from complaints received from the public, as well as cases initiated by bureau investigators.

Purpose/Importance: The Measure shows the workload associated with resolving criminal cases.

Source/Collection of Data: The bureau's database program and hard copy records are the source of criminal case data and resolution time. The collection of data will be through reports generated that provide not only a count, but also a listing of the measure's elements for backup. The bureau manager is responsible for all the Measure data. The data is stored in the bureau's oversight report files.

Method of Calculation: The total number of criminal cases during the reporting period, which the bureau resolved.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.3.2.2 – Narcotics Regulation: Number of Controlled Substance Prescriptions Processed (Key)

Short Definition: The number of cashed (used for dispensing controlled substances) Schedule II, III, IV, and V prescriptions processed and evaluated.

Purpose/Importance: Evaluation of the cashed Schedule II, III, IV, and V prescriptions is performed to ensure compliance with the controlled substance regulations and to determine whether criminal activity has occurred.

Source/Collection of Data: The data is obtained when registrants send a hard copy or electronic information obtained from the cashed prescription to the Texas Prescription Program / Narcotics Regulation Bureau.

Method of Calculation: The manual tabulation of Schedule II, III, IV, and V prescriptions received in the Texas Prescription Program and processed into the database.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: Yes

OUTPUT MEASURE D.3.2.3 – Vehicle Services: Number of Vehicle Emission Facilities Supervised

Short Definition: The number of stations which inspect vehicles under the enhanced vehicle emissions testing program in counties within the state that have been designated as nonattainment counties under the Federal Clean Air Act by the U.S. Environment Protection Agency (EPA).

Purpose/Importance: This Measure is used to comply with the enhanced inspection/maintenance (I/M) program contained in the revised State Implementation Plan (SIP) submitted by Texas Natural Resources Conservation Commission (TNRCC) to the U.S. EPA. This I/M program is designed to reduce hydrocarbon (HC), carbon monoxide (CO), and nitrogen dioxide as well as nitrous oxide (NOx) emissions that will result in clean air for the citizens of the state and prevent possible federal sanctions.

Source/Collection of Data: Every vehicle emissions inspection and maintenance facility is required to use a state-approved vehicle exhaust analyzer. This analyzer transmits this data including the facility identification number via a communications program using a modem over telephone lines to a contractor. This contractor maintains a sophisticated central database and statewide network for collection, processing, transmission, monitoring, and reporting vehicle emissions-related data.

Method of Calculation: The number of state-certified and DPS-supervised vehicle emissions inspection and maintenance facilities will be attained monthly from the contract database via standard computer reports. This count can be manually verified by a check of the paper records filed on certification approvals, revocations and suspensions, and resignations.

Data Limitations: The only limitation on the number of vehicle emissions inspection and maintenance facilities is the basic design of the program. This program is based on the certification of private commercial endeavors whose decision is voluntary and based on their financial motivation; therefore, facility numbers will fluctuate based on circumstances.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.4 – Vehicle Services: Number of Covert Audits Performed

Short Definition: The number of cover audits performed represents the number of clandestine visits made to inspection stations by vehicle service bureau investigators to ensure inspector compliance with state inspection procedures.

Purpose/Importance: A covert audit requires DPS personnel to observe vehicle inspections, unannounced, to determine whether proper inspection techniques are used. These may be conducted with vehicles that are designed to fail an inspection to identify

stations that may falsely pass a vehicle as well as the opposite case. This Measure also aids in ascertaining the productivity of our investigative function.

Source/Collection of Data: The data source for compliance audits comes from the covert audit application that exists in both TAVIS (safety counties) and TIMS (emissions testing counties) data systems. The calculation requires the gathering of numbers from two distinct data systems, both of which contain similar fields that combined represent all of the inspection stations within the state.

Method of Calculation: The total number of covert audits conducted is the count from both TAVIS and TIMS of the total number of covert audits submitted to the systems, for a specific time period.

Data Limitations: Measurement parameters are well defined in the audit application of the Texas Automated Vehicle Inspection System (TAVIS) and Texas Information Management System (TIMS). Accurate reporting ultimately depends on the experience and skill of personnel responsible for data entry of application information.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.5 – Vehicle Services: Number of Compliance Audits Performed

Short Definition: Number of compliance audits performed represents the number of visits made to inspection stations by vehicle service bureau investigators to perform overt audits of overall station compliance with department requirements.

Purpose/Importance: This Measure is intended to track VI Service technicians, as well as ensuring program compliance. Periodic audit records of each station, performance audits, overt audits, and quality control audits will be performed. This Measure assists in determining the allocation of resources. It is an important tool in accessing specific needs for enforcement action and determining corrective action at the most effective time.

Source/Collection of Data: The data source for compliance audits comes from the Station/Inspector compliance audit application that exists in both TAVIS (safety counties) and TIMS (emissions testing counties) data systems. The calculation requires the gathering of numbers from two distinct data systems, both of which contain similar fields that combined represent all of the inspection stations within the state.

Method of Calculation: The total number of compliance audits conducted is the count from both TAVIS and TIMS of the total number of compliance audits submitted to the systems for a specific time period.

Data Limitations: Measurement parameters are well defined in the audit application of the Texas Automated Vehicle Inspection System (TAVIS) and Texas Information Management System (TIMS). Accurate reporting ultimately depends on the experience and skill of personnel responsible for data entry of application information.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.6 – Private Security: Number of Cases Resolved

Short Definition: The total number of administrative cases resolved by the Bureau during the reporting period.

Purpose/Importance: The Measure shows the workload associated with resolving complaints.

Source/Collection of Data: The Bureau's database program and hardcopy records are the source of administrative case data and resolution time. The collection of data will be through reports generated that provide not only a count, but also a listing of the measure's elements for backup. The Bureau Manager is responsible for all the Measure data. The data is stored in the Bureau's oversight report files. A precise explanation of the means by which reports will be compiled is not possible at this time. A new licensing software program is currently being reassessed to determine its capabilities, applications, and limitations. The query methodology to be used to configure data for reporting measures is simply unknown at this time.

Method of Calculation: Cases resolves are administrative cases where: 1) there is a determination of no violation; 2) an administrative violation is found and resolutions include warnings, reprimands, fines, settlement agreements, the case is set for a State Office of Administrative Hearing, or the licensee is contesting the Bureau's determinations; or 3) a violation is found and the criminal case is presented to the local District Attorney's Office. Complaints which, after preliminary investigation are determined to be non-jurisdictional, are not counted as resolved complaints.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.7 – Vehicle Services: Number of Vehicle Inspection Stations Supervised

Short Definition: The number of Inspection Stations supervised represents the total number of active certified stations whose licenses have been validated for two years and have been neither suspended nor revoked. Inspection stations are assigned to DPS field technicians who perform monitoring and auditing functions monthly to ensure station compliance with the Department’s inspection rules and regulations.

Purpose/Importance: This Measure shows potential trends of increases or decreases within the activity. It assists in the allocation of resources and determines the need for specific enforcement actions.

Source/Collection of Data: This information is tracked within a specialized software system designed to monitor information processed from new and renewal inspection station applications. The identification of each station is entered in the database to allow for individual tracking. All pertinent information on the station is also entered into the database. This information database is screened against Department files containing suspension and revocation actions. The status of the stations is updated daily to maintain accurate data.

Method of Calculation: On the 10th of each month, a query of this database prepares a report. This query compiles and summarizes into a monthly report all the active certified stations whose licenses have not been suspended or revoked during that month. The yearly count includes all stations certified for any part of the year.

Data Limitations: Although the Measure parameters are well defined, accurate reporting of information ultimately depends on the experience, skill, and efficiency of personnel responsible for initiating applications, renewing applications, and suspending and revoking licenses. The availability of this information is limited to special mainframe report programming; therefore, it requires a high skill level for report access.

Calculation Type: Non cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.8 – Vehicle Services: Number of Inspectors Supervised

Short Definition: The number of inspectors supervised is the total number of active certified station inspectors whose license has been validated for two years and has not otherwise been suspended or revoked. These station inspectors serve at unique station locations. DPS field technicians are assigned the responsibility for monitoring and auditing the inspectors' activity monthly for compliance with the Department's Vehicle Inspection Rules and Regulations.

Purpose/Importance: This Measure tracks inspector movement and is intended to show developing trends within the population of vehicle inspectors. This Measure assists the Department in determining the allocation of resources. It is a critically important tool in assessing training needs and determining when corrective actions can be most effectively implemented. It also helps identify specific needs for enforcement action.

Source/Collection of Data: This data is tracked within a specialized software system designed to monitor information processed from new and renewal applications. Each inspector is entered into the system with a unique number so they can be tracked individually. This information is compared against Department files containing suspension and revocation actions.

Method of Calculation: The number of inspectors is calculated by an automated count of the database. Since status changes are entered daily, this results in an accurate monthly total of all active certified inspectors. This data is compiled, screened, and then summarized into monthly reports used for comparisons. The yearly total is an adjusted count including all inspectors certified for any part of the year.

Data Limitations: Measure parameters are well defined. Accurate reporting of information data ultimately depends on the experience, skill, and efficiency of personnel responsible for initiating applications, renewing applications, and suspending and revoking licenses. This information availability is limited to special mainframe report programming which demands a higher skill level for access.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.9 – Vehicle Services: Number of Station/Inspector Enforcement Actions

Short Definition: The number of station/inspector enforcement actions represents the combined total number of charges filed against or warnings issued to state certified vehicle inspectors and vehicle inspection stations.

Purpose/Importance: This Measure is intended to track the level of compliance by certified vehicle inspectors and vehicle inspection stations within the program. This Measure assists in determining the effectiveness of allocated resources for enforcement actions. It is an important Measure to determine if corrective and enforcement actions implemented are effective, and whether additional measures should be initiated.

Source/Collection of Data: Each vehicle inspection technician prepares a weekly report listing all activities to include all enforcement actions, warnings, and charges prepared against both individual vehicle inspectors and inspection stations. Field supervisors first review these reports for accuracy and then submit them to the Department for entry into the Automated Information Services (AIS) database.

Method of Calculation: A report of all enforcement actions by type is compiled from the AIS database via Structured Query Language (SQL) query. This provides a numerical count of all enforcement actions by type code. These numbers added together produce a total number of enforcement actions by month.

Data Limitations: This data is limited by the accuracy of the reporting of information by VI personnel. It ultimately depends on the experience, skill, and efficiency of personnel responsible for filing weekly reports and the field supervisors who review those reports for accuracy. The retrieval of this information is further limited to special mainframe report programming which demands a high skill level for accessing the information in the proper format.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.10 – Vehicle Services: Number of Station Certifications Recommended for Suspension

Short Definition: Number of stations recommended for suspension represents the total number of stations whose license was recommended for suspension for any violations of department requirements.

Purpose/Importance: This Measure assists in determining the effectiveness of allocated resources identified for certain enforcement actions. It is an important Measure because it helps determine if corrective and enforcement actions implemented are effective and whether additional measures should be initiated.

Source/Collection of Data: The data source for cases and hearings data is stored in the Texas Automated Vehicle Inspection System (TAVIS). This information is compiled and retrieved for reporting purposes.

Method of Calculation: Count the total number of stations recommended for suspension within the reporting period requested.

Data Limitations: Measurement parameters are defined in the cases and hearings application of the Texas Automated Vehicle Inspection System (TAVIS). Accurate reporting ultimately depends on the experience and skill of personnel responsible for data entry of application information. Stations receiving a suspension recommendation are all captured in this application.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.11 – Vehicle Services: Number of Inspector Certifications Suspended/ Revoked

Short Definition: The number of inspector certifications suspended or revoked represents the total number of active certified inspectors whose licenses have been validated for two years but due to enforcement actions are either suspended or revoked. These inspectors, unique in location, are assigned to DPS field technicians in each respective region who are responsible for monitoring their activity for compliance.

Purpose/Importance: This Measure is intended to track the level of inspector compliance within the program. It assists in determining the effective allocation of resources used and identifies certain needs in enforcement action. It is important because

it helps determine if corrective and enforcement actions are effective and whether additional measures need to be initiated.

Source/Collection of Data: Each inspector is entered into an Excel spreadsheet, Access database, and Mainframe database. Each database is monitored and maintained by the Suspensions and Hearings section and are centrally located within DPS. This information is screened against other files containing suspension and revocation actions. Each inspector is tracked individually and data is compiled, screened, and summarized into reports used for comparison of previous years and to monitor trends that may be developing in a particular region or station.

Method of Calculation: The number of suspended or revoked inspector certifications is calculated by an automated count of the database systems. This data is compiled, screened, and then summarized into a monthly report used for comparisons. The yearly total is an adjusted count including all active certified inspectors whose licenses have been validated for two years but due to enforcement actions are either suspended or revoked for any part of the year.

Data Limitations: The Measure parameters are well defined. Accurate reporting of information ultimately depends on the experience, skill, and efficiency of personnel responsible for initiating timely investigative reports pertaining to suspending and revoking licenses. The availability of this information is limited to queries within the Mainframe and Access databases which rely entirely on the timely filing of field investigative reports. All systems have to be routinely polled and compared for accuracy.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.12 – Vehicle Services: Number of Ignition Interlock Device (IID) Service Center Certifications Issued

Short Definition: The number of ignition interlock device (IID) service center certifications issued after the application has been received and approved.

Purpose/Importance: This Measure directly correlates to the amount of fees collected and the number of audits required annually. It reflects geographic trends and the growth of the industry.

Source/Collection of Data: Excel Spreadsheet maintained by the IID program administrator.

Method of Calculation: The sum of certifications that are collected, searched and maintained by IID program administrator.

Data Limitations: The accuracy of the number of service centers is dependent upon the entry of the facility into the spreadsheet when it is certified. The specific data relevant to individual facilities is dependent upon the accuracy of the information provided on the application.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.13 – Vehicle Services: Number of Ignition Interlock Device (IID) Representatives Certifications

Short Definition: The number of ignition interlock device representative certifications issued after the application has been received and approved.

Purpose/Importance: This Measure tracks the number of contacts made and required by Department personnel. It also reflects the number of criminal background checks required.

Source/Collection of Data: Excel Spreadsheet maintained by the IID program administrator.

Method of Calculation: The sum of certifications that are collected, searched and maintained by IID program administrator.

Data Limitations: The accuracy of the number of certifications is dependent upon the entry of each applicant into the spreadsheet after they have satisfactorily met the certification requirements. The data relevant to the specific individual is dependent upon the accuracy of the information provided on the application.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.14 – Private Security: Number of Criminal Cases Presented to Local Prosecutors

Short Definition: Number of cases resolved by presentation to local prosecutors for criminal prosecution.

Purpose/Importance: This Measure shows how frequently the bureau relies on criminal prosecution to effect compliance. It is important in that criminal prosecution is often an indicator of the frequency of deliberate and ongoing violations.

Source/Collection of Data: The bureau's database program and hard copy records are the source of complaint data. Collection will be through reports generated that provide not only a count, but also a listing of the measure's element for backup. The bureau manager is responsible for the complaint data. The data is stored in the bureau's oversight report files.

Method of Calculation: These complaints resulting in cases presented for criminal prosecution during the reporting period will be tallied for a total of all cases presented for criminal prosecution.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.15 – Private Security: Number of Cases Settled, Dismissed, or Set for Hearing

Short Definition: Number of cases that result in cases which are settled, dismissed, or set for hearing during the reporting period.

Purpose/Importance: The Measure reflects the administrative adjudication workload of the bureau.

Source/Collection of Data: The bureau's database program and hard copy records are the source of administrative case data. Collection will be through reports generated that provide not only a count, but also a listing, of the measure's element for backup. The bureau manager is responsible for the case data. The data is stored in the bureau's oversight report files.

Method of Calculation: Those cases for which an administrative hearing date was set within the reporting period are added to those cases which were settled or dismissed within the reporting period for a total of all cases settled, dismissed or set for hearing during the reporting period.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.16 – Private Security: Number of Docketed Administrative Cases Closed

Short Definition: Number of administrative cases docketed for adjudication before the State Office of Administrative Hearings and the Private Security Bureau for which a final decision has been rendered.

Purpose/Importance: The Measure reflects the administrative adjudication workload of the bureau.

Source/Collection of Data: The bureau's database program and hard copy records are the source of administrative case data and collection will be through reports generated that provide not only a count, but also a listing, of the measure's element for backup. The bureau manager is responsible for the case data and the data is stored in the bureau's oversight report files.

Method of Calculation: Those docketed cases for which a final decision has been rendered by the bureau manager during the reporting period are tallied. Those docketed cases which have been settled without hearing by Order of Consent, Order of Dismissal, or any other legal recourse during the reporting period are tallied. These tallies are then added for a total of docketed administrative cases closed.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.3.2.17 – Private Security: Number of Administrative Cases Opened

Short Definition: The number of cases for adjudication before the State Office of Administrative Hearings and the Private Security Bureau for which an administrative docket number has been assigned.

Purpose/Importance: This Measure shows the workload associated with administrative cases.

Source/Data Collection: The Bureau's database program and hardcopy records are the source of administrative case data. Collection will be through reports generated by the database program. The Bureau Manager is responsible for the administrative case data. The data is stored in the Bureau's oversight report files.

Method of Calculation: The total number of cases assigned an administrative docket number during the reporting period.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

STRATEGY D.3.3 – Regulatory Services Modernization

Improve the operational efficiency and delivery of products to customers through reengineered business processes and implementation of improved technological solutions.

EFFICIENCY MEASURE D.3.3.1 – Private Security: Average Time for Case Resolution (Key)

Short Definition: The average length of time to resolve a case for all cases resolved during the reporting period. Cases resolved include cases arising from complaints received from the public, as well as cases initiated by bureau investigators.

Purpose/Importance: The Measure shows the bureau's efficiency in resolving cases.

Source/Collection of Data: The bureau's database program and hard copy records are the source of case data and resolution time. The collection of data will be through reports generated that provide not only a count, but also a listing of the measure's elements for backup. The bureau manager is responsible for all the Measure data. The data is stored in the bureau's oversight report files.

Method of Calculation: The total number of calendar days per case resolved, summed for all cases resolved during the reporting period, that elapsed from receipt of a request for bureau intervention to the date upon which final action on the case was taken by the bureau (numerator) is divided by the number of cases resolved during the reporting period (denominator). The calculation excludes complaints determined to be non-jurisdictional of the bureau's statutory responsibilities.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

Key: Yes

EFFICIENCY MEASURE D.3.3.2 – RSD: Percentage of Regulatory Licensing Customers Processed Through Web-Based Application Processing

Short Definition: The percentage of original and renewal applications for licenses or registrations processed through on-line services.

Purpose/Importance: This measurement is intended to indicate improvements in the operational efficiency and enhanced service delivery to the customer as a result of the implementation of customer service technology improvements. It is an indicator of the public's adoption of information technology improvements designed to enhance customer satisfaction and the operational efficiency of the Division.

Source/Collection of Data: An indicator of the method of application submission by potential licensees or registrants will be maintained in program databases.

Method of Calculation: The number of applicants submitting an on-line application within the reporting period is divided by the total number of applications received for the same period. Calculate percentage.

Data Limitations: This measurement will be reliant upon an accurate calculation of the number of licensees processed through on-line applications.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EFFICIENCY MEASURE D.3.3.3 – RSD: Ratio of Division Modernization and Improvement Projects Completed or Progressing on Schedule and Within Budget

Short Definition: Number of division modernization and improvement projects started compared to the number of division projects completed, or progressing, on schedule and within budget.

Purpose/Importance: Measure indicates the efficiency of efforts to modernize and improve Regulatory Licensing, thereby improving the accuracy and timeliness of information and products provided to customers.

Source/Collection of Data: The Regulatory Services Division has created a shared services bureau which now tracks all modernization and improvement projects across the division to include monitoring their progress and budget.

Method of Calculation: Number of modernization and improvement projects started divided by the number of modernization and improvement projects completed, or progressing, on schedule and within budget.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OBJECTIVE D.4 – Headquarters and Regional Administration

Provide accurate and timely services to law enforcement, criminal justice partners, employees, and the public by improving the delivery of information and products, cultivating efficiencies, and providing indispensable administrative support and facilities.

STRATEGY D.4.1 – Headquarters Administration

Support senior leadership and oversight of the Department's operations by the Director, Deputy Directors, Chief of Staff, the Public Information Office, the Office of Audit and Inspection (which reports directly to the Public Safety Commission), the Office of General Counsel, the Inspector General, General Store, Procurement, Psychological Services and the Office of Dispute Resolution.

EFFICIENCY MEASURE D.4.1.1 – Average Weight of Materials Received per Assigned Employee

Short Definition: The average weight, per year, of materials received by employees assigned to this function.

Purpose/Importance: This Measure indicates the efficiency of agency resources dedicated to materials receiving.

Source/Collection of Data: The agency maintains data on the weight of materials received, as well as the number of employees assigned to receive materials.

Method of Calculation: The number of employees assigned to receive materials is divided into the amount of all stored agency-owned property.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EFFICIENCY MEASURE D.4.1.2 – Average Worth of Inventory Purchased and Transferred per Assigned Employee

Short Definition: The amount of inventory purchased through blanket agency procurements and transferred to requesting divisions, measured by cost of inventory, by employees assigned to this function.

Purpose/Importance: This Measure indicates the efficiency of agency resources dedicated to the storage and transfer of blanket procurement inventory.

Source/Collection of Data: The agency maintains data on the cost of inventory purchased through blanket procurements for transfer to requesting divisions, as well as the number of employees assigned to store and transfer inventory purchased through blanket procurements.

Method of Calculation: The number of employees assigned to store and transfer blanket procurement inventory is divided into the total cost of the blanket procurement inventory.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EFFICIENCY MEASURE D.4.1.3 – Average Number of Impressions Produced per Assigned Employee

Short Definition: The number of reproduction images and other impressions created or produced by employees assigned to this function.

Purpose/Importance: This Measure indicates the efficiency of agency resources dedicated to creating reproduction images and other impressions.

Source/Collection of Data: The agency maintains data on the number of images and impressions produced, as well as the number of employees assigned to create or produce images and impressions.

Method of Calculation: The number of employees assigned to create or produce images and impressions is divided into the total number of images and impressions produced for the agency or for outside entities.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.1.1 – Number of Public Contacts Coordinated by DPS Media Relations Office

Short Definition: Number of total contacts with the general public and news media as coordinated by the DPS Media Relations Office.

Purpose/Importance: This Measure is a total of all the public contacts coordinated by the members of the Media Relations Office. Public Contacts raise awareness of DPS functions and activities and promote the agency's safety programs.

Source/Collection of Data: Media Relations office maintains a tally of phone calls, emails and other public contacts and also coordinates (as required) and tracks public outreach initiatives by DPS divisions.

Method of Calculation: Counting each of the contacts and totaling them.

Data Limitations: The number of phone calls, emails and other public contacts could fluctuate; depending on whether news media and public can find the information they are seeking on the DPS website. Contacts could also vary depending on changes in the media due to economic conditions.

Calculation Type: Cumulative

Desired Performance: Higher than target

New Measure: Yes

Key: No

OUTPUT MEASURE D.4.1.2 – Number of Programs Presented

Short Definition: The number of specific safety education and/or crime prevention programs presented to the public by Safety Education troopers.

Purpose/Importance: Highway safety is achieved with a high degree of voluntary compliance from the motoring public. Safety Education programs are directed to keep and/or increase this high degree of voluntary compliance.

Source/Collection of Data: Information relating to the number of traffic safety education programs presented is entered directly from the troopers' weekly reports into the Texas Highway Patrol (THP) Automated Information Services (AIS) at all regional locations around the state.

Method of Calculation: Actual count extracted from the THP AIS database.

Data Limitations: The effectiveness of safety or crime prevention programs is conditioned on whether or not the student chooses to comply with the information presented.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.1.3 – Number of Motorist Assists

Short Definition: The number of motorist assists conducted by DPS Highway Patrol troopers.

Purpose/Importance: Providing assistance to the public is one of the most vital roles of a DPS trooper. Providing assistance is one way of interacting with the public in a positive light when no law violation has been committed. The troopers assure the safety of the person by their direct actions and presence or provide the necessary conduit for more specialized assistance.

Source/Collection of Data: Information relating to motorist assists by DPS Highway Patrol troopers is entered directly from the weekly reports submitted by the troopers into the Texas Highway Patrol (THP) Automated Information Services (AIS) at district and sub-district locations across the state.

Method of Calculation: Actual count extracted from the THP AIS database.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.1.4 – Number of Impressions Made

Short Definition: The total number of separate color images printed on the equivalent of an 8 ½ x 11 sheet of paper.

Purpose/Importance: This measure is an indication of the section's production volume and is a reporting requirement for Consolidated Print Shops.

Source/Collection of Data: Employees record number of impressions made per work order processed.

Method of Calculation: Work order data is compiled and totaled in a spreadsheet.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Not applicable.

Key: No

OUTPUT MEASURE D.4.1.5 – Number of Orders Processed

Short Definition: Total number of supply/sales orders processed through General Stores.

Purpose/Importance: This measure indicates the volume of supply/sales orders processed by the section.

Source/Collection of Data: Sales orders are tracked in the consumable inventory system.

Method of Calculation: Reports are generated through the inventory system.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY D.4.2 – Regional Administration

Provide support for the Department’s field operations, which are divided into seven geographical regions with headquarters in Garland, Houston, McAllen, El Paso, Lubbock and San Antonio. Each region is commanded by a Regional Commander responsible for implementing law enforcement programs and operations within his region. This strategy comprises the activities of law enforcement support personnel, including maintenance and clerical personnel.

STRATEGY D.4.3 – Information Technology

Increase the availability of information technology resources to improve the timeliness and accuracy of information and products provided to customers.

EXPLANATORY MEASURE D.4.3.1 – Number of External Attacks on Network

Short Definition: Number of attempted DPS network intrusion by unauthorized users.

Purpose/Importance: Allows more visibility into tracking patterns and identifying when more viral attacks are being conducted.

Source/Collection of Data: Network intrusion software that monitors our network and switches.

Method of Calculation: Sum of all unauthorized attempts to enter the network.

Data Limitations: Projected increase of 10% more attempts on DPS network from unauthorized users. Manual interpretation of some incidents.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Lower than target

Key: No

EXPLANATORY MEASURE D.4.3.2 – Number of Software Solution Components Supported

Short Definition: Total software components that are managed and maintained by DPS Information Technology Staff

Purpose/Importance: Show increase in efficiency in the way we develop and maintain software at DPS.

Source/Collection of Data: Components will be inventoried manually and tracked via an excel spreadsheet.

Method of Calculation: Sum of all software components in library.

Data Limitations: Software components are not all equal in size.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.3.1 – Total Data Storage Space Used

Short Definition: Total amount of shared Information Technology (IT) data storage, accessed via DPS network, used at the agency (measured in megabytes).

Purpose/Importance: This Measure provides the IT division the ability to track growth patterns and plan for future needs. As DPS upgrades to newer technologies there will be a need to track growth patterns and better plan for future needs and expenses in data storage.

Source/Collection of Data: Data storage devices utilized for business applications accessed through the network at DPS.

Method of Calculation: Summation of total megabytes used on data storage devices connected to the network.

Data Limitations: Space utilized on storage devices not associated with business applications.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.3.2 – Number of Service Desk Calls

Short Definition: Total numbers of calls received at HQ DPS Austin call center from the agency and public, in reference to Information Technology and Drivers License.

Purpose/Importance: Ensure our ability to answer calls appropriately and plan for demand changes in call center traffic patterns.

Source/Collection of Data: Call center tracking software.

Method of Calculation: Summation of total calls into the HQ DPS Austin call center for support related to Information Technology and Drivers License.

Data Limitations: Misdialed numbers.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY D.4.4 – Financial Management

Manage agency finances, including revenue collections, payments to vendors, fixed assets, grants, risk management, budgets and financial reporting.

EFFICIENCY MEASURE D.4.4.1 – Percentage of Revenue Items Deposited Within Three (3) Days

Short Definition: Percentage of revenue items deposited no later than the third (3rd) business day after receipt.

Purpose/Importance: This Measure is intended to demonstrate the agency's compliance with Texas Government Code, Section 404.094 (Funds to be deposited in Treasury).

Source/Collection of Data: Data is collected from reports generated by the agency's internal cash processing systems and from manual counts. Tracking numbers are assigned to each item received and deposited. A report compares the dates received to date deposited. These counts are compiled in a spreadsheet for reporting.

Method of Calculation: (Number of revenue items deposited via manual and automated systems by target date / Number of revenue items received) * 100.

Data Limitations: Manual processes are involved.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EFFICIENCY MEASURE D.4.4.2 – Average Worth of Procurements and Contracts Administered per Assigned Employee

Short Definition: The amount of agency procurements and contracts, measured in terms of cost, administered by employees assigned to this function.

Purpose/Importance: This Measure indicates the efficiency of agency resources dedicated to administering procurements and contracts.

Source/Collection of Data: The agency maintains data on the total cost of procurements and contracts made by the agency, as well as the number of employees assigned to administer procurements and contracts.

Method of Calculation: The number of employees assigned to administer procurements and contracts is divided into the total cost of all agency procurements and contracts.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.4.4.1 – Number of Revenue Items Deposited

Short Definition: The number of revenue items received and deposited. This includes checks, warrants, cash, money orders and other similar instruments.

Purpose/Importance: This Measure reflects the anticipated number of revenue items received based on current cumulative revenue statistics. The projection is used to determine anticipated workloads.

Source/Collection of Data: Agency's internal cash processing systems record the number of revenue items received and processed.

Method of Calculation: Total the number of revenue items deposited.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.4.1 – Number of Expenditure Entries Processed

Short Definition: The number of expenditure entries processed resulting in payments issued to payees.

Purpose/Importance: This Measure reflects the anticipated number of payments issued based on current cumulative issuance statistics. The projection is used to determine anticipated workloads.

Source/Collection of Data: The Uniform Statewide Accounting System and the agency's internal accounting system records the number of payments issued to payees.

Method of Calculation: Total the number of payments issued.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.4.2 – Number of Contracts Reviewed

Short Definition: Number of contracts reviewed by Contract Services Bureau.

Purpose/Importance: This is a Measure of the work load per fiscal year for the Contract section of the Procurement and Contract Services Bureau.

Source/Collection of Data: All contracts submitted for review are logged into an excel spreadsheet and given a unique number designation.

Method of Calculation: Tabulation of current fiscal year contracts reviewed.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Not applicable.

Key: No

STRATEGY D.4.5 – Human Capital Management

Improve the performance of agency missions by hiring qualified, motivated personnel. Design and administer formal systems that ensure the effective and efficient use of human talent to accomplish organizational goals.

EFFICIENCY MEASURE D.4.5.1 – Average Number of Agency Personnel Administered per Human Resource Assigned Employee

Short Definition: The number of agency employees whose records and actions are administered by employees assigned to this human resource management function.

Purpose/Importance: This Measure indicates the efficiency of agency resources dedicated to human resource management.

Source/Collection of Data: The agency maintains data on the total number of personnel employed, as well as the number of employees assigned to human resource management.

Method of Calculation: The total number of personnel employed by the agency is divided by the number of employees assigned to human resource management.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.5.1 – Number of Qualified Trooper-Trainee Applicants Recruited

Short Definition: The number of applicants that meet the minimum trooper-trainee qualifications during Step 1 of the application process.

Purpose/Importance: Assists in measuring the effectiveness of DPS recruiting program processes and techniques.

Source/Collection of Data: Recruiters input applicant data information into a recruiting database.

Method of Calculation: Total number of qualified applicants received in a fiscal year.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.5.2 – Total Number of Applicants Processed for the Law Enforcement Promotional System

Short Definition: The number of applicants processed by the Law Enforcement Promotional System as candidates for promotional opportunities.

Purpose/Importance: Verifying qualifications of candidates submitting applications.

Source/Collection of Data: Applications submitted by candidates are classified, verified, and populated in the specific promotional process.

Method of Calculation: Total the number of applications received and processed.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.5.3 – Number of Personnel Actions Processed

Short Definition: The number of changes to an employee's status or basic information processed, including such things as changes to salary, position, title, budget, location, name or address; leave or payroll status changes; updating certifications, education, or qualification testing; and adding or terminating employees.

Purpose/Importance: Projecting full-time equivalent (FTE) employees and fiscal resource needs.

Source/Collection of Data: Each time a personnel form or updated record is received it is counted.

Method of Calculation: Total the number of personnel actions processed.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.5.4 – Number of Positions Processed for Compensation and/or Classification Review (including job description changes)

Short Definition: The number of positions reviewed to determine appropriate compensation or classification, including both those making specific requests for review and those making changes to the job duties of an existing position or creating a new position.

Purpose/Importance: Projecting full-time equivalent (FTE) employees and fiscal resource needs.

Source/Collection of Data: Each time a request to review a position for changes to the classification, salary, or duties is received it is counted.

Method of Calculation: Total the number of positions reviewed.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.5.5 – Number of Noncommissioned Job Applicants Processed

Short Definition: The number of applications for employment received for noncommissioned job postings.

Purpose/Importance: Projecting full-time equivalent (FTE) employees and fiscal resource needs.

Source/Collection of Data: Each time a commissioned job application is received it is counted.

Method of Calculation: Total the number of noncommissioned job applications processed.

Data Limitations: Manual processes are involved.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

STRATEGY D.4.6 – Facilities Management

Provide an optimal working environment for employees and accommodating facilities to serve the public.

EFFICIENCY MEASURE D.4.6.1 – Average Square Footage of Facilities Maintained per Assigned Facilities Management Employee

Short Definition: The amount of agency-owned building space throughout the state, measured in square footage, maintained by employees assigned to this facilities management function.

Purpose/Importance: This Measure indicates the efficiency of agency resources dedicated to maintaining its facilities.

Source/Collection of Data: The agency maintains data on the size of each owned facility in the state as well as the number of employees assigned to the maintenance of the facilities.

Method of Calculation: The number of employees assigned to facility management is divided into the total square footage of each DPS-owned building in the state.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

EXPLANATORY MEASURE D.4.6.1 – Total Square Footage of DPS-Owned Buildings Maintained

Short Definition: Total square footage of DPS-owned buildings.

Purpose/Importance: This Measure denotes the scope of work for which the bureau is responsible.

Source/Collection of Data: Facilities bureau staff maintains a spreadsheet of the Department-owned buildings.

Method of Calculation: The square footage of buildings is totaled from the list maintained by Facilities bureau staff.

Data Limitations: Estimates are used in some instances as accurate architectural drawings do not exist for all DPS-owned buildings.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No

OUTPUT MEASURE D.4.6.1 – Number of Work Orders Completed

Short Definition: Total number of maintenance and repair work orders completed by Facilities bureau staff.

Purpose/Importance: This Measure provides an indication of the volume of work required to maintain our facilities.

Source/Collection of Data: Facilities bureau staff submits completed work order information to the administrative staff for data input into the computerized maintenance management system.

Method of Calculation: Reports are generated through the computerized maintenance management system. The report totals the number of work orders completed during a specified period.

Data Limitations: None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

Key: No