

TEXAS ALCOHOLIC BEVERAGE COMMISSION
THIRD QUARTER PERFORMANCE MEASURES
FISCAL YEAR 2016

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
458 - Alcoholic Beverage Commission
Fiscal Year 2016
6/30/2016

Efficiency/Output Measures with Cover Page and Update Explanation
 84th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

6/30/2016 4:21:51AM

Agency code: 458

Agency name: Alcoholic Beverage Commission

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
<u>1-1-1 ENFORCEMENT</u>					
1 NUMBER OF INSPECTIONS					
Quarter 1	81,144.00	17,554.00	17,554.00	21.63 %	16,228.80 - 24,343.20
Quarter 2	81,144.00	16,529.00	34,083.00	42.00 % *	36,514.80 - 44,629.20
<u>Explanation of Variance:</u> A higher than expected proportion of the inspections conducted were of types requiring a higher commitment of human resources. These tend to yield better (less equivocal) results, but are more resource intensive inspections, which means fewer inspections overall.					
Quarter 3	81,144.00	24,183.00	58,266.00	71.81 %	56,800.80 - 64,915.20
<u>2-1-1 LICENSING AND INVESTIGATION</u>					
2 # LICENSES/PERMITS ISSUED					
Quarter 1	74,782.00	15,208.00	15,208.00	20.34 %	14,956.40 - 22,434.60
Quarter 2	74,782.00	20,268.00	35,476.00	47.44 %	33,651.90 - 41,130.10
Quarter 3	74,782.00	22,604.00	58,080.00	77.67 %	52,347.40 - 59,825.60

* Varies by 5% or more from target.

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Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
<u>3-1-1 COMPLIANCE MONITORING</u>					
3 # AUDITS BY FIELD AUDITORS					
Quarter 1	1,585.00	534.00	534.00	33.69 % *	317.00 - 475.50
<u>Explanation of Variance:</u> Auditors were called upon to witness and audit more destructions of unsaleable products by licensees and permittees than was originally expected. The exact volume of these destructions cannot be fully anticipated.					
Quarter 2	1,585.00	347.00	881.00	55.58 % *	713.25 - 871.75
<u>Explanation of Variance:</u> Auditors were called upon to witness and audit more destructions of unsaleable products by licensees and permittees than was originally expected. The exact volume of these destructions cannot be fully anticipated.					
Quarter 3	1,585.00	446.00	1,327.00	83.72 % *	1,109.50 - 1,268.00
<u>Explanation of Variance:</u> Auditors were called upon to witness and audit more destructions of unsaleable products by licensees and permittees than was originally expected. The exact volume of these cannot be fully anticipated. Also, third quarter traditionally results in more than 25% of the annual goal of audits being completed in anticipation of employee vacations and training initiatives that are scheduled during the fourth quarter.					
<u>3-2-1 PORTS OF ENTRY</u>					
1 # OF ALCOHOLIC CONTAINERS STAMPED					
Quarter 1	1,306,735.00	317,246.00	317,246.00	24.28 %	261,347.00 - 392,020.50

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Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # OF ALCOHOLIC CONTAINERS STAMPED					
Quarter 2	1,306,735.00	544,696.00	861,942.00	65.96 % *	588,030.75 - 718,704.25
<u>Explanation of Variance:</u> Personal importations have been higher than expected at both the land and sea ports, and are well ahead of volume for the same period of the prior fiscal year. Personal importations through the land ports typically exhibit a strong seasonal variance during the 2nd quarter with increased taxpayer traffic during the holidays (known locally as the Paisano Season) and the arrival of the Winter Texans from their home states.					
Quarter 3	1,306,735.00	383,251.00	1,245,193.00	95.29 % *	914,714.50 - 1,045,388.00
<u>Explanation of Variance:</u> Personal importations of alcoholic beverages have been higher than expected at both the land and sea ports, and are well ahead of volume for the same period of the prior fiscal year.					
2 # OF CIGARETTES STAMPED					
Quarter 1	418,169.00	96,486.00	96,486.00	23.07 %	83,633.80 - 125,450.70
Quarter 2	418,169.00	117,890.00	214,376.00	51.27 %	188,176.05 - 229,992.95
Quarter 3	418,169.00	111,428.00	325,804.00	77.91 %	292,718.30 - 334,535.20

Efficiency Measures

1-1-1 ENFORCEMENT

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Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
1 AVERAGE COST ENFORCE INSPECT					
Quarter 1	331.30	309.98	309.98	93.56 % *	314.74 - 347.87
<u>Explanation of Variance:</u> Spending for this strategy does not occur in straight line increments. First quarter spending for the strategy was less than the total suggested by a straight-line projection. Lower total costs resulted in lower attributable costs for this activity, and despite a lower than expected level of output, the reduced spending level triumphed, driving down unit costs to the reported value. This should self-correct as the fiscal year progresses.					
Quarter 2	331.30	450.73	378.18	114.15 % *	314.74 - 347.87
<u>Explanation of Variance:</u> A higher than expected proportion of the inspections conducted were of types requiring a higher commitment of human resources. These tend to yield better (less equivocal) results, but are much more resource intensive, which meant fewer inspections overall. Total volume was roughly 16% below the mid-year target, while FY-YTD expenses were more or less as expected. Unit costs were proportionately higher as a consequence.					
Quarter 3	331.30	283.12	338.74	102.25 %	314.74 - 347.87
3 AVERAGE COST/JOINT OPERATION					
Quarter 1	2,400.73	1,504.49	1,504.49	62.67 % *	2,280.69 - 2,520.77
<u>Explanation of Variance:</u> This is new measure. The allocation ratio used to attribute first quarter cost to the multi-agency joint ops activity was lower than expected, resulting in lower attributable cost. As the output volume was higher than even the agency's most optimistic estimate, unit costs were forced down to the value reported here.					

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Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
3 AVERAGE COST/JOINT OPERATION					
Quarter 2	2,400.73	2,810.19	2,021.68	84.21 % *	2,280.69 - 2,520.77
<u>Explanation of Variance:</u> This is a new measure. The allocation ratio used to attribute first and second quarter cost to the multi-agency joint ops activity was lower than expected and the volume of output was higher than even the agency's most optimistic estimate. Unit costs would have been lower than what is reported here if a disproportionate amount of the total spending planned for SIU/FCU operations had not occurred in the second quarter.					
Quarter 3	2,400.73	3,123.39	2,347.49	97.78 %	2,280.69 - 2,520.77
<u>2-1-1 LICENSING AND INVESTIGATION</u>					
1 AVG COST/LICENSE/PERMIT PROCESSED					
Quarter 1	52.66	60.10	60.10	114.13 % *	50.03 - 55.29
<u>Explanation of Variance:</u> Attributable costs were more or less as expected. However, output volume (applications processed) was 15.5% lower than the amount one would derive from a straight-line projection based on the annual output target. As a consequence, first quarter unit costs were higher than the annual target for unit cost by roughly the same percentage.					
Quarter 2	52.66	45.97	51.96	98.67 %	50.03 - 55.29
Quarter 3	52.66	46.71	49.97	94.89 % *	50.03 - 55.29
<u>Explanation of Variance:</u> Efficiency target assumed a higher level of spending than was appropriated or actually occurred. Also, the number of applications processed FY-YTD was slightly higher than anticipated.					

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Efficiency Measures					
<u>3-1-1 COMPLIANCE MONITORING</u>					
1 AVG COST PER AUDIT					
Quarter 1	435.26	203.91	203.91	46.85 % *	413.50 - 457.02
<u>Explanation of Variance:</u> An unexpected large volume of output (audits) occurred during the first quarter, mostly due to an unanticipated volume of Witness Destruction Audits - audits in which auditors observe the destruction of unsaleable product by licensees and permittees and then review the related documentation. At the same time, total spending for the strategy during the first quarter was only 22% of the annual appropriation, which reduced the costs attributable to the activity. Attributable costs were further reduced by a lower than expected attribution ratio (reported auditor audit work hours over total reported auditor work hours), Lower attributable cost and higher than expected output volume resulted in lower unit costs.					
Quarter 2	435.26	358.81	264.32	60.73 % *	413.50 - 457.02
<u>Explanation of Variance:</u> An unexpected large volume of output (audits) occurred during the first half, mostly due to an unanticipated volume of Witness Destruction Audits - audits in which auditors observe the destruction of unsaleable product by licensees and permittees and then review the related documentation. At the same time, total spending for the strategy during the first half was only 45% of the annual appropriation, which reduced the costs attributable to the activity. Attributable costs were further reduced by a lower than expected attribution ratio (reported auditor audit work hours over total reported auditor work hours), Lower attributable cost and higher than expected output volume resulted in lower unit costs.					
Quarter 3	435.26	244.86	257.23	59.10 % *	413.50 - 457.02
<u>Explanation of Variance:</u> The number of audits conducted FY-YTD was higher than anticipated, while attributable costs have to date been considerably less than expected. Unit costs are lower as a result.					

* Varies by 5% or more from target.

Agency Code: 458		Agency Name: Texas Alcoholic Beverage Commission								
Agency Goal: Promote the Health, Safety, and Welfare of the Public		Prepared by: R.Hale								
Objective: Detect/Prevent Law Violations		Approved by: E. Pearson								
Strategy: Deter/detect TABC code violations										
Code	Strategy Request	Actual 2014	Actual 2015	Target 2016	1st Qtr. Perf.	2nd Qtr. Perf.	3rd Qtr. Perf.	4th Qtr. Perf.	YTD	% Annual Target
Outcome Measures										
01K	Percentage of licensed establishments inspected annually The greater part of the goal for this measure is typically achieved in the earlier parts of the fiscal year.	78.36%	76.47%	82.00%	30.31%	20.36%	19.33%		66.97%	81.67%
02	Percent of administrative cases filed by enforcement agents resulting in administrative sanctions The variance is less than +/- 5%. No explanation is required.	97.91%	97.53%	95.00%	95.73%	97.50%	99.30%		97.49%	102.62%
03	Percentage of complaint investigations closed within 60 days The variance is less than +/- 5%. No explanation is required.	85.19%	84.86%	84.00%	85.67%	85.66%	86.53%		85.98%	102.36%
04	Percentage of priority retail locations inspected by enforcement The greater part of the goal for this measure is typically achieved in the earlier parts of the fiscal year.	91.67%	90.69%	95.00%	59.26%	24.89%	21.42%		78.27%	82.39%
05	Retailer public safety compliance rate The variance is less than +/- 5%. No explanation is required.	97.79%	97.18%	98.00%	97.04%	96.99%	97.45%		97.20%	99.18%
06	Priority retailer public safety compliance rate The variance is less than +/- 5%. No explanation is required.	95.29%	95.17%	96.00%	94.30%	93.45%	92.90%		93.48%	97.37%
07	PS Recidivism Rate - Licensed Retailers Proportionately fewer licensees and permittees who were cited for a public safety offense during the current FY had committed a previous public safety offense in the 12 months preceding the most recent offense. Consequently, there was a lower percentage of "repeat offenders."	16.02%	16.25%	15.00%	14.40%	13.11%	11.68%		13.03%	86.88%
Output Measures										
01K	Number of inspections conducted by enforcement agents The variance is less than +/- 5%. No explanation is required.	88,033	81,149	81,144	17,554	16,529	24,183		58,266	71.81%
02	Number of inspections of "at risk" licensed retailers conducted by enforcement There were fewer "at risk"/priority locations during the three quarters of FY 2016 than in the same period of past years. Having fewer priority locations to inspect means that there will be fewer priority inspections made. Also, the agency has discovered that the use of inspection types that require a greater commitment of human resources (Undercover Ops, Minor Stings, etc.) is a more effective means of gauging and ensuring continued compliance on the part of past or alleged public safety of offenders, and the use of more resource intensive inspection methods means that fewer inspections are needed or even possible, given resource limitations.	45,354	39,326	46,000	5,121	5,698	7,038		17,857	38.82%
03	Number of persons instructed by enforcement agents The greater part of the goal for this measure is typically achieved in the earlier parts of the fiscal year.	44,037	29,815	30,000	10,179	6,550	8,055		24,784	82.61%
04	Number of licensees attending enforcement education programs The greater part of the goal for this measure is typically achieved in the earlier parts of the fiscal year.	9,991	11,166	8,500	2,421	2,946	2,598		7,965	93.71%

Agency Code: 458		Agency Name: Texas Alcoholic Beverage Commission				Prepared by: R.Hale				
Agency Goal: Promote the Health, Safety, and Welfare of the Public						Approved by: E. Pearson				
Objective: Detect/Prevent Law Violations										
Strategy: Deter/detect TABC code violations										
Code	Strategy Request	Actual 2014	Actual 2015	Target 2016	1st Qtr. Perf.	2nd Qtr. Perf.	3rd Qtr. Perf.	4th Qtr. Perf.	YTD	% Annual Target
Efficiency Measures										
01K	Average cost per inspection. The variance is less than +/- 5%. No explanation is required.	\$254.14	\$300.43	\$331.30	\$309.98	\$450.73	\$283.12		\$338.74	102.25%
02	Average cost per person attending enforcement education programs Attributable cost was less than expected because agents required fewer work hours to achieve the reported volume than was expected. In addition, the output included in the calculation of this measure has a strong front-end seasonal variance, with a disproportionate amount of the output occurring in the first three quarters of the fiscal year. All of this combined to reduce unit costs.	\$10.53	\$12.60	\$17.48	\$10.05	\$19.04	\$13.13		\$13.47	77.06%
03K	Average Cost of Multi-Agency/Joint Operations targeting Organized Crime & Trafficking Statewide (New) The variance is less than +/- 5%. No explanation is required.	New	\$1,558.73	\$2,400.73	\$1,504.49	\$2,810.19	\$3,123.39		\$2,347.49	97.78%
Input or Explanatory Measures										
01	Number of enforcement administrative cases reaching final disposition The reported value is lower than expected, but consistent with increased compliance on the part of agency licensees and permittees and with the drop in the number of "at risk"/priority locations.	2,439	2,305	2,700	586	559	569		1,714	63.48%
02	Number of licensed locations subject to inspections. The variance is less than +/- 5%. No explanation is required.	55,910	54,990	55,619	51,714	53,854	55,912		55,912	100.53%
03	Number of complaint investigations opened The agency received more complaints during the first three quarters of the FY than was anticipated. The higher than anticipated volume of complaints necessitated the opening of a higher than expected number of investigations.	5,502	4,998	5,500	1,409	1,391	1,579		4,379	79.62%
04	Number of criminal cases filed The variance is less than +/- 5%. No explanation is required.	3,238	2,348	2,000	373	298	881		1,552	77.60%
05	Number of administrative cases initiated by enforcement agents The reported value is lower than expected, but consistent with increased compliance on the part of agency licensees and permittees and with the drop in the number of "at risk"/priority locations.	2,607	2,495	2,700	573	576	653		1,802	66.74%
06	Number of priority retail locations. The number of "at risk"/priority locations subject to inspection during the course of the fiscal year should increase as the fiscal year progresses, but even so, the current number is lower than expected. Increased compliance on the part of licensees and permittees and fewer chargeable public safety offenses or complaints of same is one possible cause. Another likely cause is that having discovered that most public safety offenders who reoffend do so in the first six months following the previous violation, the agency, effective August 31, 2015, cut the duration of priority status for most classes of priority locations from 12 to 6 months, which reduced the number of businesses in priority status at the very start of the fiscal year.	7,010	6,960	7,000	3,154	4,074	5,071		5,071	72.44%
07	Number of complaint investigations closed The variance is less than +/- 5%. No explanation is required.	5,488	5,034	5,450	1,389	1,297	1,529		4,215	77.34%
08	Number of OCA/trafficking investigations closed The variance is less than +/- 5%. No explanation is required.	130	98	100	22	28	23		73	73.00%

Agency Code: 458		Agency Name: Texas Alcoholic Beverage Commission								Strategy Code: 01-01-01	
Agency Goal: Promote the Health, Safety, and Welfare of the Public								Prepared by: R.Hale			
Objective: Detect/Prevent Law Violations								Approved by: E. Pearson			
Strategy: Deter/detect TABC code violations											
Code	Strategy Request	Actual 2014	Actual 2015	Target 2016	1st Qtr. Perf.	2nd Qtr. Perf.	3rd Qtr. Perf.	4th Qtr. Perf.	YTD	% Annual Target	
09	Input or Explanatory Measures (Continued) Number of multi-agency joint operations targeting OCA/trafficking in Border Region This target was not increased from that of the baseline LAR even though the Legislature provided additional FTEs for this function. At the same time, however, the observed output exceeded the agency's most optimistic estimate of what could be accomplished with the additional positions. The most logical conclusion is that the increased volume is a by-product of both the increase in staffing and the exceptionally hard work of all employees participating in this particular type of activity.	369	535	360	163	86	115		364	101.11%	
10	Number of Multi-Agency/Joint Operations targeting Organized Crime & Trafficking Statewide (New) This target was not increased from that of the baseline LAR even though the Legislature provided additional FTEs for this function. At the same time, however, the observed output exceeded the agency's most optimistic estimate of what could be accomplished with the additional positions. The most logical conclusion is that the increased volume is a by-product of both the increase in staffing and the exceptionally hard work of all employees participating in this particular type of activity.	440	734	440	220	107	149		476	108.18%	

Agency Code: 458	Agency Name: Texas Alcoholic Beverage Commission									Strategy Code: 03-01-01
						Prepared by: R. Hale				
Agency Goal: Ensure compliance and requirements						Approved by: D. Jones				
Objective: Ensure compliance with Alcoholic Beverage Code						T. Graham				
Strategy: Conduct inspections and monitor compliance										
Code	Strategy Request	Actual 2014	Actual 2015	Target 2016	1st Qtr. Perf.	2nd Qtr. Perf.	3rd Qtr. Perf.	4th Qtr. Perf.	YTD	% Annual Target
Outcome Measures										
01	Percent of Audits where licensee/permittee was found to be in full compliance The reported value is just outside of the range of acceptable variance (+/- 5%), and increased compliance on the part of the businesses audited is largely responsible for the variance observed. Also playing a role was that a certain portion of the audits performed (13.5%) were of a type that does not normally generate administrative warnings or cases and that the proportion of these audits was slightly higher than expected	80.29%	81.31%	80.00%	84.27%	86.17%	83.86%		84.63%	105.78%
02	Percent of report analyses resulting in correction letters (includes only tax report analyses & actions) The agency changed its reporting forms at the start of the FY, and lack of user familiarity with the new forms has greatly increased the proportion of reports received with errors requiring correction.	17.02%	22.09%	15.50%	1.63%	26.88%	40.05%		22.77%	146.92%
03	Percent of inspections by auditors where licensee/permittee was in full compliance Variance less than +/- 5%. No explanation required.	96.16%	96.45%	96.00%	94.94%	95.63%	94.47%		95.00%	98.96%
Output Measures										
01	Number of persons instructed by auditors Auditors found more opportunities to make presentations to public school, college, and civic groups than was originally anticipated.	84,845	77,261	55,300	38,427	2,878	19,297		60,602	109.59%
02	Number of wholesale & manufacturing reports analyzed While the number of reporting businesses has increased, the required reporting frequency for several large classes of business has been reduced, creating cost savings for the businesses in question and for the agency but all causing total report volume to fall. This change was not anticipated at the time the original projection for this measure was formulated.	56,382	49,193	59,000	12,542	14,966	11,790		39,298	66.61%
03	Number of audits conducted by auditors Auditors were called upon to witness and audit more destructions of unsaleable products by licensees and permittees than was originally expected. The exact volume of these cannot be fully anticipated. Also, third quarter traditionally results in more than 25% of the annual goal of audits being completed in anticipation of employee vacations and training initiatives that are scheduled during the fourth quarter.	1,492	1,466	1,585	534	347	446		1,327	83.72%
04	Number of Inspections Conducted by Field Auditors Third quarter traditionally results in more than 25% of the annual goal of inspections being completed in anticipation of employee vacations and training initiatives that are scheduled during the fourth quarter.	24,175	24,752	23,200	5,825	6,387	6,813		19,025	82.00%

Agency Code: 458	Agency Name: Texas Alcoholic Beverage Commission									Strategy Code: 03-01-01
						Prepared by: R. Hale				
Agency Goal: Ensure compliance and requirements						Approved by: D. Jones				
Objective: Ensure compliance with Alcoholic Beverage Code						T. Graham				
Strategy: Conduct inspections and monitor compliance										
Code	Strategy Request	Actual 2014	Actual 2015	Target 2016	1st Qtr. Perf.	2nd Qtr. Perf.	3rd Qtr. Perf.	4th Qtr. Perf.	YTD	% Annual Target
Efficiency Measures										
01	Average cost per audit The number of audits conducted FY-YTD was higher than anticipated, while attributable costs have to date been considerably less than expected. Unit costs are lower as a result.	\$ 339.60	\$ 324.23	\$ 435.26	\$ 203.91	\$ 358.81	\$ 244.86		\$257.23	59.10%
02	Average cost per auditor inspection The number of inspections conducted FY-YTD by auditors was higher than anticipated, while attributable costs have been less than expected. Unit costs are lower as a result.	\$ 145.38	\$ 153.47	\$ 176.29	\$ 160.88	\$ 154.12	\$ 153.71		\$156.07	88.53%
03	Average cost per person instructed by auditors The number of persons instructed by auditors FY-YTD by auditors was higher than anticipated, while attributable costs have been much less than expected. Unit costs are lower as a result.	\$ 5.68	\$ 5.99	\$ 10.85	\$ 2.88	\$ 25.49	\$ 4.28		\$4.41	40.66%
04	Average cost per manufacturing/wholesale report analyzed Report volume was roughly 11% less than expected due to changes in reporting requirements for some classes of wholesalers and manufacturers. Attributable costs were higher than anticipated, especially in the third quarter. The net result was higher unit cost.	\$ 21.87	\$ 23.31	\$ 18.27	\$ 20.69	\$ 18.84	\$ 27.45		\$22.01	120.47%
Input or Explanatory Measures										
01	Number of in-state licensees/permittees subject to inspections and other regulatory activities. Variance less than +/- 5%. No explanation required.	55,910	54,990	55,619	51,706	53,854	55,912		55,912	100.53%
02	Number of manufacturing/wholesale licenses and permittees required to submit periodic reports. The number of reporting businesses grew at a higher than anticipated rate.	5,974	6,417	6,156	6,395	6,406	6,504		6,504	105.65%
03	Number of administrative actions initiated by compliance personnel The agency over estimated the volume of administrative action that would result from Auditing activities during the first three quarters of the fiscal year.	14,071	13,223	14,150	3,444	3,243	3,018		9,705	68.59%
04	Number of correction letters from analyses of manufacturing/wholesale tier reports Lack of licensee/permittee familiarity with new reporting forms led to more reporting errors, and therefore, more letters demanding corrections, than was originally anticipated.	9,594	10,867	9,145	204	4,023	4,722		8,949	97.86%

Agency Code: 458	Agency Name: Texas Alcoholic Beverage Commission								
Agency Goal:	Ensure compliance and requirements					Prepared by: R. Hale			
Objective:	Ensure max compliance with importation laws-ports					Approved by: K. Smithwick			
Strategy:	Place ports personnel for maximum revenues								

Code	Strategy Request	Actual 2014	Actual 2015	Target 2016	1st Qtr. Perf.	2nd Qtr. Perf.	3rd Qtr. Perf.	4th Qtr. Perf.	YTD	% Annual Target
Outcome Measures										
01	Revenue as a percent of expenses. Variance less than +/- 5%. No Explanation Required Personal importations, especially those involving alcoholic beverages, were much higher than expected at both the land and sea ports. Tax and fee revenues levied on those importations were higher as a consequence. Operating costs, on the other hand, have been pretty much as originally projected. As a result, revenues during the fiscal year have outpaced expenses, driving this ratio upward.	99.14%	111.94%	100.00%	104.18%	165.86%	120.59%		130.62%	130.62%
Output Measures										
01K	Number of alcoholic beverage containers stamped Personal importations of alcoholic beverages have been higher than expected at both the land and sea ports, and are well ahead of volume for the same period of the prior fiscal year.	1,180,205	1,409,168	1,306,735	317,246	544,696	383,251		1,245,193	95.29%
02K	Number of cigarette packages stamped Variance less than +/- 5%. No Explanation Required	410,764	413,107	418,169	96,486	117,890	111,428		325,804	77.91%
Efficiency Measures										
01	Average cost per alcoholic beverage container or cigarette package stamped or disallowed Variance less than +/- 5%. No Explanation Required	\$3.07	\$2.81	\$3.19	\$3.00	\$1.96	\$2.61		\$2.44	76.49%
Input or Explanatory Measures										
01	Number of alcoholic beverage containers disallowed This measure is subject to wide variances and is not predictable with any degree of accuracy.	4,192	3,391	4,000	724	1,056	915		2,695	67.38%
02	Number of cigarette packages disallowed This measure is subject to wide variances and is not predictable with any degree of accuracy.	21,621	1,311	1,900	460	341	355		1,156	60.84%