11/16

TEXAS ALCOHOLIC BEVERAGE COMMISSION FOURTH QUARTER PERFORMANCE MEASURES FISCAL YEAR 2015

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
458 - Alcoholic Beverage Commission
Fiscal Year 2015
10/1/2015

83rd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 458	Agency name: Alcoholic Bo	everage Commission			
'ype/ <u>Strategy</u> /Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
Output Measures					
1-1-1 ENFORCEMENT					
1 NUMBER OF INSPEC	CTIONS				15 040 00 - 22 5/0 0
Quarter 1	75,200.00	22,661.00	22,661.00	30.13 % *	15,040.00 22,560.0
Explanation of	f Variance: Being more fully staffed a	and well motivated, agents hav	e been able to beat earlie	r expectations.	
Quarter 2	75,200.00	19,674.00	42,335.00	56.30 % *	33,840.00 41,360.0
Explanation of	f Variance: Being more fully staffed a	and well motivated, agents hav	e been able to beat earlie	er expectations.	
Quarter 3	75,200.00	21,244.00	63,579.00	84.55 % *	52,640.00 60,160.0
Explanation of	f Variance: Fewer vacancies and high	her levels of agent motivation	have increased output.		
Quarter 4	75,200.00	17,570.00	81,149.00	107.91 % *	71,440.00 78,960.0
Explanation o	f Variance: Fewer vacancies and hig	her levels of agent motivation	have increased output.		
2.1.1. LIGENIGIA (AND IN	IVESTICATION				
2-1-1 LICENSING AND IN 2 # LICENSES/PERMIT					
Quarter 1	61,396.00	14,247.00	14,247.00	23.21 %	12,279.20 18,418.8

^{*} Varies by 5% or more from target.

83rd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 458

Agency name: Alcoholic Beverage Commission

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # LICENSES/PERMITS IS		12 722 00	27,980.00	45.57 %	27,628.20 33,767.80
Quarter 2	61,396.00	13,733.00	27,980.00	13.37 70	
	(1.20/.00	18,703.00	46,683.00	76.04 %	42,977.20 - 49,116.80
Quarter 3	61,396.00	18,703.00	10,000.00		
	61,396.00	14,982.00	61,665.00	100.44 %	58,326.20 64,465.80
Quarter 4	01,370.00	14,702.00	01,04-1-1		
3-1-1 COMPLIANCE MONITO 3 AUDITS/ANALYSES FIR					
Quarter 1	1,450.00	426.00	426.00	29.38 %	290.00 - 435.00
Quarter 2	1,450.00	541.00	967.00	66.69 % *	652.50 - 797.50

Explanation of Variance: Audits are an annual goal even though they are measured quarterly. First three quarters will normally be higher that the fourth quarter production due to training schools, academies, vacations scheduled, etc that occur during the fourth quarter. Division is on tract to meet its annual goal.

^{*} Varies by 5% or more from target.

693,581.85 847,711.15

Efficiency/Output Measures with Cover Page and Update Explanation

83rd Regular Session, Performance Reporting Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Alcoholic Beverage Commission Agency code: 458 2015 Percent of 2015 2015 Target Range YTD **Annual Target** Target Actual Type/Strategy/Measure **Output Measures** 3 AUDITS/ANALYSES FIELD AUDITORS 92.69 % * 1,015.00 1,160.00 377.00 1,344.00 1,450.00 Quarter 3 Explanation of Variance: Audits are an annual goal even though they are measured quarterly. First three quarters will normally be higher that the fourth quarter production due to training schools, academies, vacations scheduled, etc. that occur during the fourth quarter. Division is on tract to meet its annual goal. 1,377.50 1,522.50 1,466.00 101.10 % 122.00 1,450.00 Quarter 4 3-2-1 PORTS OF ENTRY 1 # OF ALCOHOLIC CONTAINERS STAMPED 17.02 % * 308,258.60 462,387.90 262,349.00 262,349.00 1,541,293.00 Quarter 1 Explanation of Variance: While the volume reported for the first quarter of FY 2015 is lower than expected, it is higher than reported for the same period of the prior fiscal year with revenue gains noted for Laredo, Eagle Pass and Brownsville Districts. The original projection assumed that the volume of taxable importations passing through POE facilities located along the Texas-Mexico border would stabilize after FY 2013, when, in fact, that volume continued to decline in most ports with only a few exceptions noting increases. Also, the volume of personal importations actually taxed at the new Galveston Seaport POE, while profitable, has proven to be less than originally expected.

Ouarter 2

460,635.00

1,541,293.00

722,984.00

46.91 %

^{*} Varies by 5% or more from target.

83rd Regular Session, Performance Reporting Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 458 Agency name: Alcoholic Beverage Commission

Type/Strategy/Measure 2015 2015 2015 Percent of YTD Annual Target Target Range

Output Measures

1 # OF ALCOHOLIC CONTAINERS STAMPED

Quarter 3 1,541,293.00 328,779.00 1,051,763.00 68.24 % * 1,078,905.10 1,233,034.40

Explanation of Variance: The original projection assumed that the volume of taxable importations passing through POE facilities located along the Texas-Mexico border would stabilize after FY 2013, when, in fact, that volume continued to decline in most ports, with signs of stabilization not beginning to emerge until the current FY (FY 2015). Also, the volume of personal importations actually taxed at the new Galveston Seaport POE, while profitable, has proven to be less than originally expected.

Quarter 4 1,541,293.00 357,405.00 1,409,168.00 91.43 % * 1,464,228.35 1,618,357.65

Explanation of Variance: The original projection assumed that the volume of taxable importations passing through POE facilities located along the Texas-Mexico border would stabilize after FY 2013, when, in fact, that volume continued to decline in most ports, with signs of stabilization not beginning to emerge until the current FY (FY 2015). Also, the volume of personal importations actually taxed at the new Galveston Seaport POE, while profitable, has proven to be less than originally expected.

2 # OF CIGARETTES STAMPED

 Quarter 1
 673,300.00
 93,309.00
 93,309.00
 13.86 % *
 134,660.00
 201,990.00

Explanation of Variance: While the volume reported for the first quarter of FY 2015 is lower than expected, it is higher than reported for the same period of the prior fiscal year with revenue gains noted for Laredo, Eagle Pass and Brownsville Districts. The original projection assumed that the volume of taxable importations passing through POE facilities located along the Texas-Mexico border would stabilize after FY 2013, when, in fact, that volume continued to decline in most ports with only a few exceptions noting increases. Also, the volume of personal importations actually taxed at the new Galveston Seaport POE, while profitable, has proven to be less than originally expected.

^{*} Varies by 5% or more from target.

83rd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Alcoholic Beverage Commission Agency code: 458

Percent of 2015 2015 2015 Target Range YTD Annual Target Actual Type/Strategy/Measure Target

Output Measures

2 # OF CIGARETTES STAMPED

117,129.00 673,300.00

210,438.00

31.25 % *

302,985.00 370,315.00

Explanation of Variance: The original projection assumed that the volume of taxable importations passing through POE facilities located along the Texas-Mexico border would stabilize after FY 2013, when, in fact, that volume continued to decline in most ports. Also, the volume of personal importations actually taxed at the new Galveston Seaport POE, while profitable, has proven to be less than originally expected. Another likely factor is that adult cigarette consumption has declined in Texas in the years before and after FY 2013. This decline in in-state consumption also probably played a role in the declining volume of personal cigarette importations and can be expected to continue to have an impact in the future.

Quarter 3

Quarter 2

673,300.00

113,218.00

323,656.00

48.07 % *

471,310.00 538,640.00

Explanation of Variance: The original projection assumed that the volume of taxable importations passing through POE facilities located along the Texas-Mexico border would stabilize after FY 2013, when, in fact, that volume continued to decline in most ports. Also, the volume of personal importations actually taxed at the new Galveston Seaport POE, while profitable, has proven to be less than originally expected. Another likely factor is that adult cigarette consumption has declined in Texas in the years before and after FY 2013. This decline in in-state consumption also probably played a role in the declining volume of personal cigarette importations and can be expected to continue to have an impact in the future.

Quarter 4

673,300.00

89,451.00

413,107.00

61.36 % *

639,635.00 706,965.00

Explanation of Variance: The original projection assumed that the volume of taxable importations passing through POE facilities located along the Texas-Mexico border would stabilize after FY 2013, when, in fact, that volume continued to decline in most ports. Also, the volume of personal importations actually taxed at the new Galveston Seaport POE, while profitable, has proven to be less than originally expected. Another likely factor is that adult eigarette consumption has declined in Texas in the years before and after FY 2013. This decline in in-state consumption also probably played a role in the declining volume of personal cigarette importations and can be expected to continue to have an impact in the future.

Efficiency Measures

^{*} Varies by 5% or more from target.

83rd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

gency code: 458	Agency name: Alcoholic Bev	erage Commission			
ype/ <u>Strategy</u> /Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
1-1-1 ENFORCEMENT 1 AVERAGE COST ENFOR	CE INSPECT				
Quarter 1	298.34	236.56	236.56	79.29 % *	283.42 - 313.26
Quarter 2	298.34	291.95	262.28	87.91 % * pected, and output volume exceeded	283.42 313.26
straight-line target	by 12.5 percent. Both factors conve	erged to lower unit cost.	, , , , , , , , , , , , , ,		
Quarter 3	298.34	298.99	274.55	92.03 % *	283.42 - 313.26
Explanation of Var their total work hou	iance: The output associated with urs to activities not associated with	this measure was higher than a the public education and info	anticipated, and agents rmation than was origin	collectively attributed a higher propo- nally expected.	ortion _. of
Quarter 4	298.34	394.00	300.43	100.70 %	283.42 313.26

2-1-1 LICENSING AND INVESTIGATION

1 AVG COST/LICENSE/PERMIT PROCESSED

^{*} Varies by 5% or more from target.

83rd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

gency code: 458	Agency name: Alcoholic Bevo	erage Commission			
ype/ <u>Strategy</u> /Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
1 AVG COST/LICENSE/	PERMIT PROCESSED				
Quarter 1	69.40	58.40	58.40	84.15 % *	65.93 72.8
Explanation of	Variance: Efficiency target assumed a	higher level of spending than	was appropriated or ac	tually occurred.	
Quarter 2	69.40	59.79	59.08	85.13 % *	65.93 72.8
Explanation of	Variance: Efficiency target assumed a	higher level of spending than	was appropriated or ac	tually occurred.	
Quarter 3	69.40	45.76	53.77	77.48 % *	65.93 72.8
Explanation of	Variance: Efficiency target assumed a	higher level of spending than	n was appropriated or a	ctually occurred.	
Quarter 4	69.40	76.18	59.20	85.30 % *	65.93 72.8
Explanation of	Variance: Efficiency target assumed a	higher level of spending than	was appropriated or ac	ctually occurred.	
3-1-1 COMPLIANCE MONI 1 AVG COST PER AUDI					
Quarter 1	378.94	243.43	243.43	64.24 % *	359.99 397.8

Explanation of Variance: First quarter spending was less than expected, and the percentage of total cost attributable to audits based on hours worked was also less than anticipated. In addition, actual output was approximately 18 percent higher than the straight-line projection for the first quarter. All of these factors combined to lower unit cost.

^{*} Varies by 5% or more from target.

83rd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 458	Agency name: Alcoholic Bev	erage Commission			
Type / <u>Strategy</u> /Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
1 AVG COST PER AUDIT (OR ANALYSIS				
Quarter 2	378.94	218.33	229.10	60.46 % *	359.99 397.89
Explanation of Va	riance: Volume of output was high nsequence of the increase in output	er than expected while total a relative to cost.	ttributable cost fell muc	ch closer to the anticipated range. Uni	it costs
Quarter 3	378.94	404.78	278.88	73.59 % *	359.99 397.89
Explanation of Va	ibutable to the audit function were	pproximately 24% above the slightly lower than expected.	straight-line projection to Collectively these two t	for the end of the third quarter, while t factors combined to lower unit cost by	the work
Quarter 4	378.94	778.81	324.23	85.56 % *	359.99 397.89
					414

Explanation of Variance: The number of audits conducted was slightly higher than expected while the work hours and cost attributable to the audit function were lower than expected. Collectively these two factors combined to lower unit cost by approximately 15.5%.

^{*} Varies by 5% or more from target.

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458 - Alcoholic Beverage Commission Fiscal Year 2015 10/1/2015

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

Outcomes with Cover Page and Update Explanation

83rd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

DATE: TIME: PAGE:

101.64 %

81.31%

10/1/2015 8:17:41AM

2 OF 2

ency code: 458

Agency name: Alcoholic Beverage Commission

pe/ <u>Objective</u> /Measure	2015 Target	2015 YTD	Percent of Annual Target	Target Range
1-1 DETECT/PREVENT LAW VIOLATIONS 1 % LICENSED ESTABS INSPECTED	80.00 %	76.47 %	95.59 %	
Prior YTD:				
2-1 TIMELY PROCESS OF APPLICATIONS 1 AVG DAYS TO APPROVE ORIG LIC	42.00	36.99	88.07 % *	
Explanation of Variance: The original projection for this mea Commissioners challenged the Licensing Division's personnel	sure was based on prior history to "Do even better and beat exp	However after submeetations. Licensin	nission of the LAR for the FY 14 FY 15 ag personnel met the challenge.	biennium,
Prior YTD:				
3-1 MONITOR COMPLIANCE WITH TABC CODE				

80.00 %

1 % AUDITS FOUND TO BE IN COMPLIANCE

Agency Code: 458	Agency Name: Texas Alcoholic Beverage Commission									ategy Code: 01-01-01
Agency Goal:	Promote the Health, Safety, and Welfare of the Public					Prepared b	,	R. Hale		
Objective:	Detect/Prevent Law Violations					Approved	by:	E. Pearson		
	Deter/detect TABC code violations									
Strategy: Code	Strategy Request	Actual 2013	Actual 2014	Target 2015	1st Qtr. Perf.	2nd Qtr. Perf.	3rd Qtr. Perf.	4th Qtr. Perf.	YTD	% Annual Target
	Outcome Measures									
1K	Percentage of licensed establishments inspected annually The variance is less than +/- 5%. No explanation is required.	86.08%	78.36%	80.00%	37.33%	19.27%	15.17%	10.33%	76.47%	95.59%
02	Percent of administrative cases filed by enforcement agents resulting in administrative sanctions The variance is less than +/- 5%. No explanation is required.	96.71%	97.91%	95.00%	97.39%	97.74%	97.60%	97.31%	97.53%	102.66%
03	Percent of agency contacts rating enforcement actions as satisfactory or better The variance is less than +/- 5%: No explanation is required.	97.37%	97.35%	97.00%	97.21%	97.56%	97.70% /	97.55%	97.51%	100.53%
04	Percentage of complaint investigations closed within 60 days The variance is less than +/- 5%. No explanation is required.	80.36%	85.19%	84.00%	83.79%	84.48%	86.90%	84.32%	84.86%	101.03%
05	Percentage of priority retail locations inspected by enforcement The variance is less than +/- 5%. No explanation is required.	95.25%	91.67%	95.00%	77.49%	20.57%	13.53%	9.74%	90.69%	95.46%
06	Retailer public safety compliance rate The variance is less than +/- 5%. No explanation is required.	98.10%	97.79%	98.00%	97.71%	96.72%	97.05%	97.43%	97.18%	99.17%
07	Priority retailer public safety compliance rate The variance is less than +/- 5%. No explanation is required.	93.89%	95.29%	96.00%	94.82%	94.71%	95.93%	95.44%	95.17%	99.14%
08	PS Recidivism Rate - Licensed Retailers The increased focus on priority locations led to finding more violations at locations that had recently offended.	12.52%	16.02%	15.00%	17.69%	18.29%	12.88%	15.49%	16.25%	108.33%
	Output Measures	 								
01K	Number of inspections conducted by enforcement agents Fewer vacancies and higher levels of agent motivation have increased output.	74,305	88,033	75,200	22,661	19,674	21,244	17,570	81,149	107.91%
02	Number of inspections of "at risk" licensed retailers conducted by enforcement	21,824	45,354	22,350	9,671	9,595	10,534	9,526	39,326	175.96%
	An enhanced focus on priority/at risk businesses has led to agents conducting more inspections at those locations. Higher staffing levels have also helped to push volume.							0.000	20.045	99.38%
03	Number of persons instructed by enforcement agents The variance is less than +/- 5%. No explanation is required.	52,765	44,037	30,000	9,800		·		29,815	
04	Number of licensees attending enforcement education programs Auditors have taken over an unexpectedly high share of the workload associated with the measure.	9,722	9,991	13,500	2,613	2,446	2,576	3,531	11,166	82.71%

Agency Code:	Agency Name:								Sti	rategy Code: 01-01-01
458	Texas Alcoholic Beverage Commission			· · · · · · · · · · · · · · · · · · ·		Prepared b		R. Hale		01-01-01
Agency Goal:	Promote the Health, Safety, and Welfare of the Public					Approved		E. Pearsor	<u> </u>	
Objective:	Detect/Prevent Law Violations					Approved	oy.	L. I Carson		
Strategy:	Deter/detect TABC code violations		A -4!	Towns	404 04"	2nd Qtr.	3rd Qtr.	4th Qtr.	YTD	% Annual
Code	Strategy Request	Actual 2013	Actual 2014	Target 2015	1st Qtr. Perf.	Perf.	Perf.	Perf.		Target
	Efficiency Measures					•				
01K	Average cost per inspection. The variance is less than +/- 5%. No explanation is required.	\$258.45	\$254.14	\$298.34	\$236.56	\$291.95	\$298.99	\$394.00	\$300.43	100.70%
02	Average cost per person attending enforcement education programs Agents attributed a much smaller proportion of their total work hours to this task than was anticipated and	\$11.02	\$10.53	\$29.16	\$8.61	\$14.08	\$11.92	\$18.67	\$12.60	43.21%
	this greatly reduced attributable costs.									
_	Input or Explanatory Measures									
01	Number of enforcement administrative cases reaching final disposition	1,975	2,439	1,900	498	620	666	521	2,305	121.32%
	An increase in operational tempo has increased the number of administrative cases filed and settled.								*	400 700/
02	Number of licensed locations subject to inspections. The variance is less than +/- 5%. No explanation is required.	52,959	55,910	53,500	49,408	51,177	53,164	54,990	54,990	102.79%
03	Number of complaint investigations opened	5,798	5,502	8,000	1,241	1,283	1,228	1,246	4,998	62.48%
	The number of complaint investigations opened is a function of the number of complaints received. Most complaints come from outside of the agency and the volume of complaints received is largely outside of the agency's control.	·								
04	Number of criminal cases filed	3,012	3,238	2,500	505	646	854	343	2,348	93.92%
	In recent years, most of the agency's criminal cases have resulted from its Spring Break operations. The agency devoted fewer resources to those operations in FY 2015 and as a consequence fewer criminal cases were generated.							! !		
05	Number of administrative cases initiated by enforcement agents An increase in operational tempo has increased the number of administrative cases filed.	2,237	2,607	1,975	659	689	630	517	2,495	126.33%
06	Number of priority retail locations A significant portion of the increase in the number of priority locations is a by-product of the increase in the number of administrative cases filed, which was itself caused by an increase in the number of undercover operations and other inspections activities conducted by agents. Also a factor was the number of complaint investigations handled by Enforcement that involved public safety issues. While the number of complaints	4,315	7,010	4,470	4,701	5,536	6,297	6,960	6,960	155.70%
	received and assigned to Enforcement declined, the number of complaints related to public safety issues actually increased.		.						5.004	62 028/
07	Number of complaint investigations closed The number of complaint investigations closed is a function of the number of complaints received. Most complaints come from outside of the agency and the volume of complaints received is largely outside of the agency's control.	5,790	5,488	8,000	1,351	1,179 	1,267	1,237	5,034	62.93%

Agency Code: 458	Agency Name: Texas Alcoholic Beverage Commission								Str	ategy 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. Pearsor	i	
Strategy:	Deter/detect TABC code violations									
Code	Strategy Request	Actual 2013	Actual 2014	Target 2015	1st Qtr. Perf.	2nd Qtr. Perf.	3rd Qtr. Perf.	4th Qtr. Perf.	YTD	% Annual Target
	Input or Explanatory Measures (Continued)									
08	Number of OCA/trafficking investigations closed The original estimate was based on the number of complaints related to unlawful activity in prior years that appeared to be consistent with organized criminal behavior or trafficking. It takes a preliminary investigation to determine if general complaints of drugs, prostitution, etc., is in fact related to organized criminal activity. Due to organizational restructure and limited resources we have had to triage complaints and give the highest priority to those complaints posing the highest threat level of organized criminal activity with an immediately impact to public safety. Experience has shown that these types of investigations are long-term in nature and may take longer than 12 months to close.	64	130	900	20	17	26	35	98	10.89%
09	Number of multi-agency joint operations targeting OCA/ trafficking in Border Region The original estimate was based on the volume of these activities in prior years and did not consider the possible future impact of the agency's Special Investigations/Financial Crimes Unit which became operational at the start of the first quarter of FY 2014.	84	369	90	34	101	230	170	535	594.44%

Agency Code:	Agency Name:								Sur	ategy Code: 02-01-01
158	Texas Alcoholic Beverage Commission							R. Hale		02-01-01
Agency Goal:	Process/issue TABC beverage license/permit applications					Prepared I	- ,			
Objective:	Process applications for permits and licenses in an efficient and timely mann	er	<u></u>			Approved	by:	A. Harrisor	1.	
Strategy:	Ensure license law compliance								VTD	O/ Americal
Code	Strategy Request	Actual 2013	Actual 2014	Target 2015	1st Qtr. Perf.	2nd Qtr. Perf.	3rd Qtr. Perf.	4th Qtr. Perf.	YTD	% Annual Target
	Outcome Measures						0.5.00	40.00	20.00	88.07%
01K	Average number of days for original license/permit approval	43.42	35.45	42.00	32.40	35.85	35.92	43.06	36.99	88.07%
	The original projection for this measure was based on prior history. However after submission of the LAR for the FY 14 - FY 15 biennium, Commissioners challenged the Licensing Division's personnel to "Do even better and beat expectations." Licensing personnel met the challenge.									
····	Output Measures									
01	Number of applications processed. The variance is less than +/- 5%. No explanation is required.	76,174	88,649	72,209	17,537	16,579	22,593	18,113	74,822	103.62%
2K	Number of licenses/permits issued. The variance is less than +/- 5%. No explanation is required.	60,988	74,282	61,396	14,247	13,733	18,703	14,982	61,665	100.449
	Efficiency Measure					·				
1K	Average cost per license/permit processed. Efficiency target assumed a higher level of spending than was appropriated or actually occurred.	\$55.36	\$46.95	\$69.40	\$58.40	\$59.79	\$45.76	\$76.18	\$59.20	85.309
	Input or Explanatory Measures									
	There are no input or explanatory measures associated with this strategy.					1	ŀ			

Agency Name Service			<u></u>	···				 		Stra	tegy Code:		
Service Configure and requirements Property Operation Property Ope	ency Code:	Agency Name:									03-01-01		
Specific Conference Specific Conference Stratogy Request Stratogy Reputation Str	5	Texas Alcoholic Deverage Collinission			 	- I	Prepared by	<i>/</i> :	R. Hale		- 		
Code Conduct Inspections and monitor compliance Code Conduct Inspections and monitor compliance Code Conduct Inspections and monitor compliance Code	Cast.	Facure compliance and requirements					Approved b	y:	D. Jones				
Number of persons instructed by auditors		Ensure compliance with Alcoholic Reverage Code			- -	**			T. Graham				
Octor Code Stratogy Request 2013 Actual 2014 2		Ensure compliance with Alcoholic Develope Code		****									
Columber			Actual	Actual	Target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	YTD	% Annual		
Outcome Measures Parcent of Audits & Analyses where licensee/permittee was found to be in full compliance virusine sets lies in -5%, the optimization required Parcent of the port part process and purpose actions (includes only tax report analyses & actions) 15,44% 17,02% 15,55% 24,39% 1,84% 41,79% 20,95% 22,09% 22,09% 22,09% 22,09% 22,09% 22,09% 22,09% 22,09% 22,09% 22,09% 22,09% 22,09% 22,09% 23,00% 23,00% 24,39%	Code	Strategy Request						Perf.	Perf.		Target		
Percent of Audits & Analyses where licensee/permittee was found to be in full compliance		Quita ama Magaluras								1			
Percent of Audits & Analyses where inclease/permittee was found to be in full compliance actions (includes only tax report analyses & actions)		Outcome weasures					1		ŀ		ļ		
Found to be in full compliance	01	Parcent of Audits & Analyses where licensee/permittee was	78.06%	80.29%	80.00%	80.75%	86.69%	78.78%	67.21%	81.31%	101.64%		
Variance less Than +-1 -9 N. No explanation required.	01			ļ	į				1	1	1		
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to the audit function were lower than expected. Collectively these two factors combined to lower unit cost by approximately 15.5%. Average cost per auditor inspection The number of inspections conducted by auditors was approximately 7% higher than expected while the auditor work hours and costs attributable to the auditor inspections were less than expected. Collectively	01	Average cost per audivanalysis	ψ 200.02	\$ 555.00	******] `		l		
approximately 15.5%. Average cost per auditor inspection The number of inspections conducted by auditors was approximately 7% higher than expected while the auditor work hours and costs attributable to the auditor inspections were less than expected. Collectively		The number of audits conducted was slightly higher than expected write the work hours and cost authoritable to the audit function were lower than expected. Collectively these two factors combined to lower unit cost by			[l		
Average cost per auditor inspection The number of inspections conducted by auditors was approximately 7% higher than expected while the auditor work hours and costs attributable to the auditor inspections were less than expected. Collectively]						I		
The number of inspections conducted by auditors was approximately 7% higher than expected while the auditor work hours and costs attributable to the auditor inspections were less than expected. Collectively					1						00.450		
The number of inspections conducted by auditors was approximately 7% higher than expected while the auditor work hours and costs attributable to the auditor inspections were less than expected. Collectively	02	Average cost per auditor inspection	\$ 136.12	\$ 145.38	\$173.51	\$ 134.54	\$ 149.12	\$ 130.10	\$ 213.93	\$ 153.47	88.45%		
auditor work hours and costs attributable to the auditor inspections were less than expected. Collectively		The number of inspections conducted by auditors was approximately 7% higher than expected while the				İ]		
those two fectors combined to reduce unit costs by approximately 11.5%.		auditor work hours and costs attributable to the auditor inspections were less than expected. Collectively									I		
Wisse two lactures combined to reduce different states of the control of the cont		these two factors combined to reduce unit costs by approximately 11.5%.									l		
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gency Code:	Agency Name:					-	<u></u>		Stra	ategy Code: 03-01-01
8	Texas Alcoholic Beverage Commission			 		Prepared b	v:	R. Hale		
	- Land and an arrivance of the					Approved I		D. Jones		
jency Goal:	Ensure compliance and requirements	·	······································					T. Graham		
ojective:	Ensure compliance with Alcoholic Beverage Code			-						
rategy:	Conduct inspections and monitor compliance Strategy Request	Actual	Actual	Target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	YTD	% Annual
Code	Strategy request	2013	2014	2015	Perf.	Perf.	Perf.	Perf.		Target
	Efficiency Measures (Continued)									
03	Average cost per person instructed by auditors	\$ 6.31	\$ 5.68	\$10.54	\$ 3.45	\$ 14.34	\$ 3.82	\$ 42.15	\$ 5.99	56.86%
	Auditors devoted far more time to the public education function than expected, used the additional time to make presentations to an unexpected number of large student groups, and therefore, taught far more people than originally anticipated. The increased volume off-set the increase in attributable work hours and costs, driving down unit costs.				 - 					
04	Average cost per manufacturing/wholesale report analyzed	\$ 28.90	\$ 21.87	\$19.28	\$ 19.42	\$ 20.53	\$ 24.18	\$ 28.32	\$ 23.31	120.88%
	The value of this measure is calculated takes all spending attributable to the agency's Tax and Education & Prevention Division and dividing that dollar amount by the number of tax reports analyzed by the Tax Division. The number of tax reports analyzed was only 2.3% less than originally projected but attributable costs were higher due to grant funding for PSA and educational film projects undertaken by Education & Prevention.									
~	Input or Explanatory Measures				 					
01	Number of in-state licensees/permittees subject to inspections and other regulatory activities.	52,959	55,910	53,500	49,408	51,177	53,164	54,990	54,990	102.79%
	Variance less than +/- 5%. No explanation required.		L			ļ				
02	Number of manufacturing/wholesale licenses and permittees required to submit periodic reports.	5,763	5,974	5,275	6,052	6,133	6,295	6,417	6,417	121.65%
	The number of reporting businesses, especially in-state manufacturers/producers, grew at a higher than was originally anticipated rate.									
03	Number of administrative actions initiated by Compliance personnel	18,798	14,071	19,300	4,146	3,246	2,908	2,923	13,223	68.51%
	A decline in the number of private clubs, whose technical requirements almost always result in minor infractions, and statutory changes that reduced the number of chargeable credit law violations have reduced the number of administrative actions initiated by Auditing personnel.					E				
04	Number of cash/credit law notices of default received & processed The reported volume is higher than expected but is not inconsistent with the totals from prior years. Statutory changes and rule changes may have reduced the number of credit law delinquencies reaching first D-List publication and being subject to sanctions, but they didn't stop the delinquencies from occurring in the first place. In fact, the changes in statute may have actually increased the absolute number of permittee credit purchase delinquencies even though those changes did help to shorten the duration of the average delinquency.	44,589	47,665	39,100	9,293	14,178	14,405	12,800	50,676	129.61%
05	Number of administrative actions from manufacturing/wholesale tier report analyses Changes in policy and improved training resulted in more report errors being subject to compliance actions and in more errors being found, relative to the number of reports submitted.	8,618	9,594	7,697	2,931	217	4,816	2,903	10,867	141.189

ncy Code:	Agency Name: Texas Alcoholic Beverage Commission Strategy Code: 03-02-01										
ncy Goal:	Ensure compliance and requirements						Prepared by: R. Hale				
ective:	Ensure max compliance with importation laws-ports	<u> </u>		Approved b	y:	K. Smithwick					
itegy:	Place ports personnel for maximum revenues							44 54	VTD	0/ A	
Code	Strategy Request	Actual 2013	Actual 2014	Target 2015	1st Qtr. Perf.	2nd Qtr. Perf.	3rd Qtr. Perf.	4th Qtr. Perf.	YTD	% Annual Target	
01	Outcome Measures Revenue as a percent of expenses. Potential revenue from both the Seaports and the Rio Grande border ports of entry was over-estimated at the time of the original projection for this measure.	96.05%	99.14%	121.71%	94.71%	151.92%	106.38%	97.12%	111.94%	91.97%	
	Output Measures										
01K	Number of alcoholic beverage containers stamped The original projection assumed that the volume of taxable importations passing through POE facilities located along the Texas-Mexico border would stabilize after FY 2013, when, in fact, that volume continued to decline in most ports, with signs of stabilization not beginning to emerge until the current FY (FY 2015). Also, the volume of personal importations actually taxed at the new Galveston Seaport POE, while profitable, has proven to be less than originally expected.	1,103,155	1,180,205	1,541,293	262,349	460,635	328,779	357,405	1,409,168	91.43%	
02K	Number of cigarette packages stamped The original projection assumed that the volume of taxable importations passing through POE facilities located along the Texas-Mexico border would stabilize after FY 2013, when, in fact, that volume continued to decline in most ports. Also, the volume of personal importations actually taxed at the new Galveston Seaport POE, while profitable, has proven to be less than originally expected. Another likely factor is that adult cigarette consumption has declined in Texas in the years before and after FY 2013. This decline in in-state consumption also probably played a role in the declining volume of personal cigarette importations and can be expected to continue to have an impact in the future.	421,770	410,764	673,300	93,309	117,129	113,218	89,451	413,107	61.36%	
01	Efficiency Measures Average cost per alcoholic beverage container stamped/ seized Costs were more or less as expected, but the volume of personal importations was significantly less than projected. Unit costs were higher due to the reduced volume of importations.	\$3.14	\$3.07	\$2.55	\$3.24	\$2.11	\$2.89	\$3.29	\$2.81	110.20%	
02	Average cost per cigarette package stamped/seized Costs were more or less as expected, but the volume of personal importations was significantly less than projected. Unit costs were higher due to the reduced volume of importations.	\$3.14	\$3.07	\$2.55	\$3.24	\$2.11	\$2.89	\$3.29	\$2.81	110.20%	
	Input or Explanatory Measures					İ]		l		
01	Number of alcoholic beverage containers technically seized This measure is subject to wide variances and is not predictable with any degree of accuracy.	7,715	4,192	10,000	631	813	961	986	3,391	33.91%	
02	Number of cigarette packages technically seized This measure is subject to wide variances and is not predictable with any degree of accuracy.	13,573	21,621	2,500	307	318	239	447	1,311	52.44%	

Agency Code:	Agency Name:						Si	rategy Code: 04-01-03
458	Texas Alcoholic Beverage Commission	Prepared by:		R. Hale				
Agency Goal:	Historically underutilized businesses (Non-budgeted)	Approved by:		V. Mayo	·			
Objective:	To include HUBs in contracts and subcontracts		Approved by.		v. Mayo			
Strategy:	To continue implementation of agency's internal HUB policy for increasing the use of	TUDS	Actual	Target	1st & 2nd	3rd & 4th		% Annual
Code	Strategy Request	Actual 2013	2014	2015	Qtrs Perf.	Qtrs Perf.	YTD	Target
	Outcome Measures							
01	Percent of total dollar value of purchasing contracts and subcontracts awarded to qualified HUBs	22.98%	20.23%	22.10%	11.60%	33.16%	23.53%	106.45%
	Output Measures				· -			<u>"</u>
01	Aggregate number of HUB contractors and subcontractors contacted for bids	471	277	240	195	152	347	144.58%
02	Number of HUB contracts and subcontracts awarded:	473	274	240	193	152	345	143.75%
03	% Expenditures for HUB contracts and subcontracts:	27.62% 17.61% 95.92% 29.32% 0.00% 0.00%	22.41% 14.48% 100.00% 27.47% 0.00% 0.00%	21.10% 26.00% 23.70% 32.90% 21.10% 11.20%	11.29% 11.67% 100.00% 0.55% 0.00% 0.00%	39.62% 23.38% 100.00% 0.00% 0.00% 0.00%	27.33% 18.09% 100.00% 0.54% 0.00% 0.00%	129.51% 69.59% 421.94% 1.65% 0.00% 0.00%
04	Number of HUB related economic opportunity forums, trade shows, and seminars attended for increasing the agency's outreach and utilization of HUB vendors. Goal is based on minimal requirements.	4	3	4	0	3	3	75.00%
	Efficiency Measures							
	None					 		
	Input or Explanatory Measures None	i	1				t	
	HOUG							