

TEXAS ALCOHOLIC BEVERAGE COMMISSION
SECOND QUARTER PERFORMANCE MEASURES
FISCAL YEAR 2016

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES

458 - Alcoholic Beverage Commission

Fiscal Year 2016

4/5/2016

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

4/5/2016 1:30:04PM

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.					
<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
<u>3-1-1 COMPLIANCE MONITORING</u>					
3 # AUDITS BY FIELD AUDITORS					

* Varies by 5% or more from target.

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Agency name: Alcoholic Beverage Commission

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
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.					
<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
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.					
2 # OF CIGARETTES STAMPED					

* 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					
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

Efficiency Measures

1-1-1 ENFORCEMENT

1 AVERAGE COST ENFORCE INSPECT

Quarter 1	331.30	309.98	309.98	93.56 % *	314.74 347.87
<p><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.</p>					
Quarter 2	331.30	450.73	378.18	114.15 % *	314.74 347.87

Explanation of Variance: 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.

3 AVERAGE COST/JOINT OPERATION

* 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
Efficiency Measures					
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.					
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.					
<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
<u>3-1-1 COMPLIANCE MONITORING</u>					

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Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
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.					

* Varies by 5% or more from target.

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				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
Outcome Measures										
01K	Percentage of licensed establishments inspected annually A higher proportion of inspections made in the first part of the fiscal year are "first time" inspections, which, in turn, means that a disproportionate share of progress made towards this goal occurs early in the fiscal year.	78.36%	76.47%	82.00%	30.31%	20.36%			49.47%	60.32%
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%			96.59%	101.68%
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%			85.67%	101.98%
04	Percentage of priority retail locations inspected by enforcement A higher proportion of the inspections of priority locations made in the first part of the fiscal year are "first time" inspections, which, in turn, means that a disproportionate share of progress made towards this goal occurs earlier in the fiscal year. Also the absolute number of priority locations during the first half of the FY was smaller than expected, making it easier to inspect a higher proportion of them.	91.67%	90.69%	95.00%	59.26%	24.89%			70.77%	74.49%
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%			97.02%	99.00%
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%			93.85%	97.76%
07	PS Recidivism Rate - Licensed Retailers The lower than expected value suggests that the agency's priority locations strategy, which provides educational opportunities for businesses with public safety violations and ensures these licensees and permittees are the subject of frequent follow up inspections and special ops during first 6-months following the initial public safety violation has been successful in reducing the incidence of subsequent public safety offenses by the same businesses.	16.02%	16.25%	15.00%	14.40%	13.11%			13.77%	91.82%
Output Measures										
01K	Number of inspections conducted by enforcement agents 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.	88,033	81,149	81,144	17,554	16,529			34,083	42.00%
02	Number of inspections of "at risk" licensed retailers conducted by enforcement There were fewer "at risk"/priority locations during the first half 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			10,819	23.52%
03	Number of persons instructed by enforcement agents A disproportionate share of the progress made towards this goal always occurs in the first three quarters of the fiscal year and especially in the half of the FY.	44,037	29,815	30,000	10,179	6,550			16,729	55.76%

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		Objective: Detect/Prevent Law Violations		Prepared by: R. Hale		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
	Output Measures (Cont'd)									
04	Number of licensees attending enforcement education programs The agency is actually surprised by the progress made towards this goal during the first half of the FY. Historically, progress is distributed more evenly throughout the fiscal year.	9,991	11,166	8,500	2,421	2,946			5,367	63.14%
	Efficiency Measures									
01K	Average cost per inspection. 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.	\$254.14	\$300.43	\$331.30	\$309.98	\$450.73			\$378.18	114.15%
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 two quarters of the fiscal year. All of this combined to reduce unit costs for the first half.	\$10.53	\$12.60	\$17.48	\$10.05	\$19.04			\$13.69	78.32%
03K	Average Cost of Multi-Agency/Joint Operations targeting Organized Crime & Trafficking Statewide (New) This is 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.	New	\$1,558.73	\$2,400.73	\$1,504.49	\$2,810.19			\$2,021.68	84.21%
	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			1,145	42.41%
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			53,854	96.83%
03	Number of complaint investigations opened The variance is less than +/- 5%. No explanation is required.	5,502	4,998	5,500	1,409	1,391			2,800	50.91%
04	Number of criminal cases filed A disproportionate share of the agency's criminal case are filed in conjunction with it's Spring Break Operations, which occur at the start of the third quarter.	3,238	2,348	2,000	373	298			671	33.55%
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			1,149	42.56%

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								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	
	Input or Explanatory Measures (Cont'd)										
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			4,074	58.20%	
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			2,686	49.28%	
08	Number of OCA/trafficking investigations closed The variance is less than +/- 5%. No explanation is required.	130	98	100	22	28			50	50.00%	
09	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			249	69.17%	
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			327	74.32%	

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 & Analyses 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%			85.02%	106.27%	
02	Percent of report analyses resulting in administrative or compliance actions (includes only tax report analyses & actions) Variance less than +/- 5%. No explanation required.	17.02%	22.09%	15.50%	1.63%	26.88%			15.37%	99.14%	
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%			95.30%	99.27%	
Output Measures											
01	Number of persons instructed by auditors A disproportionate amount of the public education provided by auditors occurs in the first three quarters of the fiscal year. However, it's also true that auditors found more opportunities to make presentations to public school, college, and civic groups, especially during the first quarter, than was originally anticipated.	84,845	77,261	55,300	38,427	2,878			41,305	74.69%	
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			27,508	46.62%	
03 K	Number of audits & other analyses 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 destructions cannot be fully anticipated.	1,492	1,466	1,585	534	347			881	55.58%	
04	Number of Inspections Conducted by Field Auditors Agency slightly under-estimated the number of inspections that could be conducted by Auditors with the resources available.	24,175	24,752	23,200	5,825	6,387			12,212	52.64%	
Efficiency Measures											
01	Average cost per audit/analysis 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.	\$ 339.60	\$ 324.23	\$ 435.26	\$ 203.91	\$ 358.81			\$264.32	60.73%	

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 (Cont'd)										
02	Average cost per auditor inspection The level of output (inspections) was 11% higher than expected during the first half, while the costs attributable to the activity were more or less as expected. The net result was lower unit costs.	\$ 145.38	\$ 153.47	\$ 176.29	\$ 160.88	\$ 154.12			\$157.26	89.20%
03	Average cost per person instructed by auditors The disproportionately large volume of output (number of persons instructed) reported in the first two quarters provides an explanation for most of the variance. On the other side of the equation, total spending for the strategy during the first quarter 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 educational work hours over total reported auditor work hours). Lower attributable cost and high output volume, in turn, resulted in lower unit costs.	\$ 5.68	\$ 5.99	\$ 10.85	\$ 2.88	\$ 25.49			\$4.49	41.41%
04	Average cost per manufacturing/wholesale report analyzed The level of output was almost 7% less than expected during the first half while attributable costs were slightly higher than the original projection. The net result was 8% higher unit costs.	\$ 21.87	\$ 23.31	\$ 18.27	\$ 20.69	\$ 18.84			\$19.68	107.74%
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			53,854	96.83%
02	Number of manufacturing/wholesale licenses and permittees required to submit periodic reports. Variance less than +/- 5%. No explanation required.	5,974	6,417	6,156	6,395	6,406			6,406	104.06%
03	Number of administrative actions initiated by Auditing personnel The agency slightly over estimated the volume of administrative action that would result from Auditing activities during the first half of the FY.	14,071	13,223	14,150	3,444	3,243			6,687	47.26%
04	Number of correction letters resulting from manufacturing/wholesale tier report analyses The agency changed report formats at the start of FY 2016 and during the first quarter chose to use report errors as an educational tool for licensees and permittees who were unfamiliar with the new forms. Only egregious and obviously intentional over-sights, such as failure to file resulted in correction demand letters during that period. This policy was reversed at the start of the 2nd quarter, and the volume of corrections letters during the 2nd quarter was exceptionally high, but the low first quarter numbers, off-set the second quarter gain, and as a consequence, small shortfall still existed at the end of the 2nd quarter.	9,594	10,867	9,145	204	4,023			4,227	46.22%

Agency Code: 458	Agency Name: Texas Alcoholic Beverage Commission	Strategy Code: 03-02-01								
Agency Goal:	Ensure compliance and requirements	Prepared by: R. Hale				Approved by: K. Smithwick				
Objective:	Ensure max compliance with importation laws-ports									
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. Personal importations and revenue have been higher than expected at both the land and sea ports while expenses have been slightly less than expected.	99.14%	111.94%	100.00%	104.18%	165.86%			135.71%	135.71%
	Output Measures									
01K	Number of alcoholic beverage containers stamped 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.	1,180,205	1,409,168	1,306,735	317,246	544,696			861,942	65.96%
02K	Number of cigarette packages stamped Variance less than +/- 5%. No Explanation Required	410,764	413,107	418,169	96,486	117,890			214,376	51.27%
	Efficiency Measures									
01	Average cost per alcoholic beverage container or cigarette package stamped or disallowed At the end of the 2nd quarter, the actual FY-YTD volume of taxable importations was 25% higher than the target for the first half of FY 2016. FY-YTD spending for the first half was slightly less the expected. Lower than anticipated unit cost was the result.	\$3.07	\$2.81	\$3.19	\$3.00	\$1.96			\$2.36	73.98%
	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			1,780	44.50%
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			801	42.16%

Agency Code: 458		Agency Name: Texas Alcoholic Beverage Commission					Strategy Code: 04-01-03		
Agency Goal:		Historically underutilized businesses (Non-budgeted)			Prepared by:		R. Hale		
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 HUBs							
Code	Strategy Request	Actual 2013	Actual 2014	Target 2015	1st & 2nd Qtrs Perf.	3rd & 4th Qtrs Perf.	YTD	% Annual Target	
Outcome Measures									
01	Percent of total dollar value of purchasing contracts and subcontracts awarded to qualified HUBs	22.98%	20.23%	22.10%	11.41%		11.41%	51.64%	
Output Measures									
01	Aggregate number of HUB contractors and subcontractors contacted for bids	471	277	240	176		176	73.33%	
02	Number of HUB contracts and subcontracts awarded:	473	274	240	178		178	74.17%	
03	% Expenditures for HUB contracts and subcontracts:								
	Commodities	27.62%	22.41%	21.10%	5.10%		5.10%	24.17%	
	Other Services	17.61%	14.48%	26.00%	20.99%		20.99%	80.74%	
	Professional Services	95.92%	100.00%	23.70%	95.91%		95.91%	404.67%	
	Special Trade	29.32%	27.47%	32.90%	0.00%		0.00%	0.00%	
	Building Construction	0.00%	0.00%	21.10%	0.00%		0.00%	0.00%	
	Heavy Construction	0.00%	0.00%	11.20%	0.00%		0.00%	0.00%	
	*Reported Semi and Annually only								
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		0	0.00%	
Efficiency Measures									
None									
Input or Explanatory Measures									
None									