

Appendix 5
Performance Measures for Economic Development and Business Development Strategies

Article 01			
300 Trusteed Programs - Governor's Office			
Article/Agency/Strategy	Type of Measure	Fiscal 2009	Fiscal 2010
1-1-4 Film And Music Marketing: In-State Film/TV/Commercial/Video Game Production Expenditures (Millions)	Outcome	\$140	\$600
1-1-8 Texas Enterprise Fund: Number of Jobs Announced by Companies Receiving Enterprise Fund Grants	Outcome	2,502	3,845
1-1-9 Economic Development And Tourism: Number of New Jobs Announced by Businesses Receiving Assistance	Outcome	6,899	6,988
1-1-9 Economic Development And Tourism: Number of Domestic Leisure Travelers to Texas (Millions)	Outcome	136.9	135.0
1-1-9 Economic Development And Tourism: Number of Businesses Developed as Recruitment Targets	Output	270	269
1-1-9 Economic Development And Tourism: Return on Investment from State Funding for Tourism Advertising	Efficiency	\$7.35	\$7.00
1-1-12 Texas Emerging Technology Fund: Number of Companies Fostered by ETF Investments and Guidance	Output	16	34
 306 Library & Archives Commission			
Article/Agency/Strategy	Type of Measure	Fiscal 2009	Fiscal 2010
1-1-2 Aid To Local Libraries: Number of Persons Provided Library Project-sponsored Services	Output	3,251,582	3,475,000
 352 Bond Review Board			
Article/Agency/Strategy	Type of Measure	Fiscal 2009	Fiscal 2010
3-1-1 Administer Private Activity Bonds: Number of Applications Reviewed	Output	88	180
 403 Veterans Commission			
Article/Agency/Strategy	Type of Measure	Fiscal 2009	Fiscal 2010
1-1-1 Claims Representation & Counseling: VA Monetary Awards (Million \$) to Vets with Service-connected Disabilities	Outcome	\$1,556.82	\$1,702.20
1-1-1 Claims Representation & Counseling: VA Awards (Million \$) to Survivors or Orphans of Veterans	Outcome	\$230.3	\$240.0
1-1-1 Claims Representation & Counseling: Number of Claims Filed and Developed on Behalf of Disabled Veterans	Output	78,248	87,800
1-1-1 Claims Representation & Counseling: Active Veterans Benefits Cases for Veterans Represented by TVC	Output	164,105	172,000
1-1-1 Claims Representation & Counseling: Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	Output	14,892	19,000

1-1-2 Veterans Employment Services: Veterans Employment Services Customers Served	Output	92,397	78,500
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808 Historical Commission

Article/Agency/Strategy	Type of Measure	Fiscal 2009	Fiscal 2010
1-2-1 Development Assistance: Number of Properties and Sites Assisted	Output	2,471	2,300

**Article 03
Higher Education**

716 Engineering Extension Service

Article/Agency/Strategy	Type of Measure	Fiscal 2009	Fiscal 2010
2-1-1 Provide Technical Assistance: Number of Service Contact Hours	Output	156,801	167,618

Article 05

458 Texas Alcoholic Beverage Commission

Article/Agency/Strategy	Type of Measure	Fiscal 2009	Fiscal 2010
2-1-1 Licensing and Investigation: Percentage of Licensed Establishments Inspected Annually	Outcome	86.18%	85.00%
2-1-1 Licensing and Investigation: Number of Licenses/Permits Issued	Output	101,684	74,700
2-1-1 Licensing and Investigation: Average Cost Per License/Permit Processed	Efficiency	\$38.29	\$61.88
3-2-1 Ports of Entry: Number of Alcoholic Beverage Containers and Cigarette Packages Stamped	Output	2,778,165	2,784,661

Article 06

455 Railroad Commission

Article/Agency/Strategy	Type of Measure	Fiscal 2009	Fiscal 2010
1-1-1 Energy Resource Development: Percent of Oil and Gas Wells that are Active	Outcome	74.5%	73.0%
1-1-1 Energy Resource Development: Number of Drilling Permit Applications Processed	Output	20,113	21,000
1-1-1 Energy Resource Development: Number of Wells Monitored	Output	386,078.33	393,495.00
1-1-1 Energy Resource Development: Average Number of Wells Monitored per Analyst	Efficiency	28,682.25	28,101.00
1-2-1 Gas Utility Compliance: Number of Gas Utility Dockets Filed	Output	80.00	98.00
1-3-1 Promote Alternative Energy Resource: Administrative Costs as a Percent of AFRED Account Fee Revenue	Efficiency	19.2%	18.6%
1-3-1 Promote Alternative Energy Resource: Number of Alternative-Fuel Vehicles in Texas	Explanatory	85,029	88,037
1-3-2 Distribute LP-Gas Rebates: Number of Rebate and Incentive Applications Handled	Output	4,596	2,464

Article 07

332 Department of Housing-Community Affairs

Article/Agency/Strategy	Type of Measure	Fiscal 2009	Fiscal 2010
1-1-1 MRB Program - Single Family: Percent Households/Individuals Assisted	Outcome	0.65%	0.42%
1-1-1 MRB Program - Single Family: Percent Very Low Income Households Receiving Housing Assistance	Outcome	0.25%	0.41%
1-1-1 MRB Program - Single Family: Percent Low Income Households Receiving Housing Assistance	Outcome	2.15%	0.74%
1-1-1 MRB Program - Single Family: Percent Households of Moderate Income Receiving Housing Assistance	Outcome	0.05%	0.17%
1-1-1 MRB Program - Single Family: Number of Households Assisted with Single Family Mortgage Revenue Bond Funds	Output	835	1,583
1-1-4 Section 8 Rental Assistance: Number of Households Assisted through Statewide Housing Assistance Payments Program	Output	974	1,000
1-1-5 Federal Tax Credits: Number of Households Assisted through the Housing Tax Credit Program	Output	10,641	6,435
1-1-6 MRB Program - Multifamily: Number of Households Assisted with Multifamily MRB Program	Output	504	-

362 Texas Lottery Commission

Article/Agency/Strategy	Type of Measure	Fiscal 2009	Fiscal 2010
1-1-1 Lottery Operations: Percent of Retailers Satisfied with Lottery Commission	Outcome	95.07%	95.00%
1-1-1 Lottery Operations: Number of Retailer Business Locations Licensed	Output	16,647	16,700
1-1-3 Marketing and Promotion: State Revenue Received per Advertising Dollar Expended	Outcome	\$35.43	\$32.97
1-1-3 Marketing and Promotion: Average Cost per Survey Issued	Efficiency	\$1.69	\$1.76
1-1-8 Mass Media Advertising Contract(s): Dollar Amount of Advertising Budget Spent on TV Advertising (Millions)	Output	\$11.11	\$12.76
1-1-8 Mass Media Advertising Contract(s): Percentage of Adult Texans Aware of Lottery Advertising	Efficiency	59.27%	59.00%

357 Department of Rural Affairs

Article/Agency/Strategy	Type of Measure	Fiscal 2009	Fiscal 2010
1-1-1 Provide Grants: Percent of the Small Communities' Population Benefiting from Projects	Outcome	35%	75%
1-1-1 Provide Grants: Number of New Community/Economic Development Contracts Awarded	Output	389	567
1-1-1 Provide Grants: Number of Projected Beneficiaries from New Contracts Awarded	Output	557,107	14,751,525
1-1-1 Provide Grants: Number of Programmatic Monitoring Activities Performed	Output	291	300
2-1-1 Health Care Access Programs: Ratio of Rural County Population to Primary Care Practitioners	Outcome	1,222	1,210

2-1-1 Health Care Access Programs: Number of Primary Care Practitioners Recruited/Retained in Rural Areas	Output	45	25
2-2-1 Health Facility Capital Improvement: Number of Low Interest Loans and Grants Awarded	Output	42	35

601 Department of Transportation

Article/Agency/Strategy	Type of Measure	Fiscal 2009	Fiscal 2010
1-1-1 Plan/Design/Manage: Number of Construction Project Preliminary Engineering Plans Completed	Output	710	670
1-1-1 Plan/Design/Manage: Dollar Volume of Construction Contracts Awarded in Fiscal Year (Millions)	Output	\$2,681.39	\$3,298.00
1-1-1 Plan/Design/Manage: Number of Projects Awarded	Output	677	1,068
1-1-1 Plan/Design/Manage: Dollar Volume of Pass-through Financing Agreements Entered	Output	\$0.00	\$287.00
2-1-1 Existing Construction Contracts: Percent of Construction Projects Completed on Budget	Outcome	91.37%	97.00%
2-1-1 Existing Construction Contracts: Percent of Two-Lane Highways with Improved Shoulders	Outcome	55.94%	54.20%
2-1-1 Existing Construction Contracts: Percent of Railroad Crossings with Signalization	Outcome	56.96%	56.80%
2-1-1 Existing Construction Contracts: Percent of Construction Projects Completed on Time	Outcome	70.18%	74.00%
2-1-4 Aviation Services: Number of Grants Approved for Airports	Output	81	90
3-1-1 Existing Maintenance Contracts: Percent of Bridges Rated in Good Condition or Higher	Outcome	79.70%	79.40%
3-1-1 Existing Maintenance Contracts: Statewide Maintenance Assessment Program Condition Score	Outcome	76.91	80.00
3-1-1 Existing Maintenance Contracts: Statewide Traffic Assessment Program Condition Score	Outcome	84.44	86.50
3-1-4 Routine Maintenance: Number of Oversize/Overweight Permits Issued	Output	527,453	490,000
3-1-4 Routine Maintenance: Number of Highway Lane Miles Resurfaced by State Forces	Output	5,910	6,000
4-1-1 Public Transportation: Percent Change in the Number of Small Urban and Rural Transit Trips	Outcome	5.06%	1.00%
4-2-1 Traffic Safety: Number of Fatalities per 100,000,000 Miles Traveled	Outcome	1.41	1.38

320 Texas Workforce Commission

Article/Agency/Strategy	Type of Measure	Fiscal 2009	Fiscal 2010
1-1-1 Workforce Investment Act: Customers Served--Job Seekers	Outcome	2,016,397	1,935,000
1-1-1 Workforce Investment Act: Entered Employment Rate	Outcome	79.93%	72.00%
1-1-1 Workforce Investment Act: Employment Retention Rate	Outcome	83.64%	79.00%
1-1-1 Workforce Investment Act: Workforce Investment Act Adult and Dislocated Worker Customers Served	Output	46,799	53,500

1-1-1 Workforce Investment Act: Workforce Investment Act Average Cost per Customer Served	Output	\$2,988.96	\$2,961.26
1-1-4 Employment And Community Services: Employment Services Customers Served	Output	1,793,326	1,847,900
1-1-4 Employment And Community Services: Employment Services Average Cost per Customer Served	Efficiency	\$16.53	\$21.11
1-1-9 Apprenticeship: Apprenticeship Customers Served	Output	4,079	4,146
1-2-1 Skills Development: Skills Development Customers Served	Output	28,734	30,856
1-2-1 Skills Development: Skills Development Fund Average Cost per Customer Served	Efficiency	\$772.55	\$547.31
1-2-2 Self Sufficiency: Self Sufficiency Customers Served	Output	1,648	992
1-2-2 Self Sufficiency: Self Sufficiency Fund Average Cost per Customer Served	Efficiency	\$899.47	\$1,112.91
1-4-1 Unemployment Claims: Percent of Unemployment Insurance Claimants Paid Timely	Outcome	95.13%	94.50%
1-4-1 Unemployment Claims: Average Time on Hold for UI Customers (Minutes)	Efficiency	12.47	6.67
1-4-2 Unemployment Appeals: Percent of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	Outcome	83.93%	84.00%
2-1-1 Subrecipient Monitoring: Number of Monitoring Reviews of Boards or Contractors	Output	72	72
2-1-3 Labor Law Inspections: Number of On-site Inspections Completed for TX Child Labor Law Compliance	Output	2,572	2,722
2-1-4 Career Schools & Colleges: Number of Licensed Career Schools and Colleges	Output	454	482

Article 08

312 Securities Board

Benchmark: 4 - # New Small Businesses Created

Article/Agency/Strategy

	Type of Measure	Fiscal 2009	Fiscal 2010
1-2-1 Securities Registration: Number of Securities Filings and Submissions Processed	Output	46,477	46,953
1-2-1 Securities Registration: Revenue Deposited to the State Treasury from Securities Applications	Explanatory	\$87,414,209	\$94,944,170

476 Texas Racing Commission

Article/Agency/Strategy

	Type of Measure	Fiscal 2009	Fiscal 2010
1-2-1 Texas Bred Incentive Program: Number of Texas-bred Awards	Output	16,543	15,000