

Appendix 5

Performance Measures for Economic Development and Business Development Budget Strategies

Article 1

542 Cancer Prevention & Research Institute			
Article/Agency/Strategy	Type of Measure	Fiscal 2007	Fiscal 2008
1-1-1 Award Cancer Research Grants: Percent of Texas Regions with Cancer Prevention Services and Activities Initiated	Outcome	0.00%	0.00%
352 Bond Review Board			
Article/Agency/Strategy	Type of Measure	Fiscal 2007	Fiscal 2008
3-1-1 Administer Private Activity Bonds: Number of Applications Reviewed	Output	324	170
300 Trusteed Programs - Governor's Office			
Article/Agency/Strategy	Type of Measure	Fiscal 2007	Fiscal 2008
1-1-8 Texas Enterprise Fund: Number of Jobs Announced by Companies Receiving Enterprise Fund Grants	Outcome	8,007	5,000
1-1-9 Economic Development and Tourism: Number of Domestic Leisure Travelers to Texas (Millions)	Outcome	144.85	132.81
1-1-9 Economic Development and Tourism: Number of Businesses Developed as Recruitment Prospects	Output	312	300
1-1-9 Economic Development and Tourism: Return on Investment from State Funding for Tourism Advertising	Efficiency	8.40	7.00
1-1-12 Texas Emerging Technology Fund: Number of Companies Fostered by ETF Investments and Guidance	Output	16.00	27.00
1-1-12 Texas Emerging Technology Fund: Leveraged Funds Received as a Result of ETF Research Matching Grants (Millions)	Output	23.39	17.53
808 Historical Commission			
Article/Agency/Strategy	Type of Measure	Fiscal 2007	Fiscal 2008
1-2-1 Development Assistance: Number of Properties Designated Annually	Outcome	2,739	2,700
1-2-1 Development Assistance: Number Provided Training/Assistance in Historic/Archaeological Preservation	Outcome	25,874	42,000
1-2-1 Development Assistance: Number of Properties and Sites Assisted	Output	1,943.00	2,100.00
403 Veterans Commission			
Article/Agency/Strategy	Type of Measure	Fiscal 2007	Fiscal 2008
1-1-1 Claims Representation & Counseling: VA Monetary Awards (Million \$) to Veterans with Service Connected Disabilities	Outcome	1,138.30	1,210.00
1-1-1 Claims Representation & Counseling: VA Awards (Million \$) to Widows or Orphans of Veterans	Outcome	202.5	211.0
1-1-1 Claims Representation & Counseling: Number of Claims Filed and Developed on Behalf of Disabled Veterans	Output	63,452	69,900
1-1-1 Claims Representation & Counseling: Active Veterans Benefits Cases for Veterans Represented by TVC	Output	133,389	144,000
1-1-1 Claims Representation & Counseling: Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	Output	14,854	14,000
1-1-2 Veterans Employment Services: Veterans Employment Services Customers Served	Output	97,347	102,000
Article 3			
555 Texas Agrilife Extension Service			
Article/Agency/Strategy	Type of Measure	Fiscal 2007	Fiscal 2008
3-1-1 Economic Competitiveness: Educational Program Index Attainment	Outcome	93.00	93.60
3-1-1 Economic Competitiveness: Direct Teaching Exposures	Output	5,824,015	6,940,774
3-1-1 Economic Competitiveness: Percentage of Direct Teaching Exposures Obtained through Distance Education	Efficiency	0%	50%
716 Engineering Extension Service			
Article/Agency/Strategy	Type of Measure	Fiscal 2007	Fiscal 2008
2-1-1 Provide Technical Assistance: Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	Outcome	0.07	0.07
2-1-1 Provide Technical Assistance: Number of Service Contact Hours	Output	23,388	155,104

Article 5

458 Texas Alcoholic Beverage Commission

Article/Agency/Strategy

	Type of Measure	Fiscal 2007	Fiscal 2008
2-1-1 Licensing and Investigation: Percent of Original License/Permit Applications Processed within 14 Days	Outcome	99.17%	98.18%
2-1-1 Licensing and Investigation: Number of Licenses/Permits Issued	Output	106,646	106,800
2-1-1 Licensing and Investigation: Average Cost per License/Permit Issued	Efficiency	27.54	35.24
3-1-1 Compliance Monitoring: Percent of Inspections Resulting in Administrative Actions	Outcome	33.20%	19.50%
3-1-1 Compliance Monitoring: Number of Inspections, Analyses, and Compliance Activities	Output	146,505	163,329
3-1-1 Compliance Monitoring: Average Cost per Compliance Activity	Efficiency	31.47	27.27
3-2-1 Ports of Entry: Number of Alcoholic Beverage Containers and Cigarette Packages Stamped	Output	3,660,873	2,922,146

411 Commission on Fire Protection

Article/Agency/Strategy

	Type of Measure	Fiscal 2007	Fiscal 2008
1-2-1 Administer Grant Program: Percent of Total Amount Requested for Loans/Grants Compared with Requests Awarded	Outcome	47.50%	36.00%

Article 6

305 General Land Office

Article/Agency/Strategy

	Type of Measure	Fiscal 2007	Fiscal 2008
1-2-1 Asset Management: Percent of Permanent School Fund Uplands Acreage	Outcome	80.71%	83.00%

455 Railroad Commission

Article/Agency/Strategy

	Type of Measure	Fiscal 2007	Fiscal 2008
1-1-1 Energy Resource Development: Percent of Oil and Gas Wells that are Active	Outcome	72.80%	73.00%
1-1-1 Energy Resource Development: Number of Wells Monitored	Output	369,528	374,000
1-1-1 Energy Resource Development: Average Number of Wells Monitored per	Efficiency	28,425	27,703
1-2-1 Gas Utility Compliance: Number of Gas Utility Dockets Filed	Output	53	70
1-2-2 Promote LP Gas Usage: Number of Rebate and Incentive Applications Handled	Output	3,743	3,700
1-2-2 Promote LP Gas Usage: Administrative Costs as a Percent of AFRED Account Fee	Efficiency	14.0%	17.2%
1-2-2 Promote LP Gas Usage: Number of Alternative-Fuel Vehicles in Texas	Explanatory	56,060	72,366

Article 7

332 Department of Housing and Community Affairs

Article/Agency/Strategy

	Type of Measure	Fiscal 2007	Fiscal 2008
1-1-1 MRB Program - Percent of Households/Individuals Needing Affordable Housing	Outcome	0.89%	0.78%
1-1-1 MRB Program - Single Family: Percent Very Low Income Households Receiving Housing Assistance	Outcome	0.24%	0.29%
1-1-1 MRB Program - Single Family: Percent of Low Income Households Receiving Housing Assistance	Outcome	3.02%	2.52%
1-1-1 MRB Program - Single Family: Percent of Households of Moderate Income Receiving Housing Assistance	Outcome	0.22%	0.16%
1-1-1 MRB Program - Single Family: Number of Households with Single Family Mortgage Revenue Bond Funds	Output	2,727	2,016
1-1-4 Section 8 Rental Assistance: Number of Households Assisted through Statewide Housing Assistance Payments Program	Output	1,064	1,100
1-1-5 Federal Tax Credits: Number of Households Assisted through the Housing Tax Credit Program	Output	12,998	11,058
1-1-6 Home Program - Multifamily: Number of Households Assisted with Multifamily HOME Funds	Output	144	642
1-1-8 MRB Program - Multifamily: Number of Households Assisted with Multifamily MRB Program	Output	2,997	1,658

362 Texas Lottery Commission

Article/Agency/Strategy

	Type of Measure	Fiscal 2007	Fiscal 2008
1-1-1 Lottery Operations: Percent of Retailers Satisfied with Lottery Commission	Outcome	94.35%	93.00%
1-1-1 Lottery Operations: Number of Retailer Business Locations Licensed	Output	16,211	16,350
1-1-1 Lottery Operations: Average Cost per Retailer Location License Issued	Efficiency	136.23	105.00
1-1-3 Marketing And Promotion: Average Cost per Survey Issued	Efficiency	1.86	1.64
1-1-8 Mass Media Advertising Contract(s): State Revenue Received Per Advertising Dollar Expended	Outcome	35.72	33.93
1-1-8 Mass Media Advertising Contract(s): Dollar Amount of Advertising Budget Spent on TV Advertising (Millions)	Output	13.41	12.07

1-1-8 Mass Media Advertising Contract(s): Percentage of Adult Texans Aware of Lottery Advertising	Efficiency	61.66%	64.00%
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357 Rural Community Affairs

Article/Agency/Strategy	Type of Measure	Fiscal 2007	Fiscal 2008
1-1-1 Provide Grants: Percent of the Small Communities' Population Benefiting from Projects	Outcome	51.00%	36.00%
1-1-1 Provide Grants: Number of New Community/Economic Development Contracts Awarded	Output	298	266
1-1-1 Provide Grants: Number of Projected Beneficiaries from New Contracts	Output	898,581	483,000
1-1-1 Provide Grants: Number of Programmatic Monitoring Visits Conducted	Output	307	300
2-1-1 Health Care Access Programs: Ratio of Rural County Population to Primary Care Practitioners	Outcome	1,291	1,410
2-1-1 Health Care Access Programs: Number of Primary Care Practitioners Recruited/Retained in Rural Areas	Output	39	42
2-2-1 Health Facility Capital Improvement: Number of Low Interest Loans and Grants Awarded	Output	51	36

601 Department of Transportation

Article/Agency/Strategy	Type of Measure	Fiscal 2007	Fiscal 2008
1-1-1 Plan/Design/Manage: Project to Funding Ratio	Outcome	1.12	1.13
1-1-1 Plan/Design/Manage: Percent of Dollar Volume Awarded on Schedule	Outcome	83.10%	79.55%
1-1-1 Plan/Design/Manage: Number of Construction Project Preliminary Engineering Plans Completed	Output	877	700
1-1-1 Plan/Design/Manage: Dollar Volume of Construction Contracts Awarded in Fiscal Year (Millions)	Output	3,669.27	2,774.39
1-1-1 Plan/Design/Manage: Number of Projects Awarded	Output	794	658
1-1-1 Plan/Design/Manage: Dollar Volume of Pass-through Financing Agreements Entered (Millions)	Output	698.00	314.81
2-1-1 Transportation Construction: Percent of Construction Projects Completed on Budget	Outcome	98.88%	98.70%
2-1-1 Transportation Construction: Percent of Two-Lane Highways with Improved Shoulders	Outcome	53.25%	53.50%
2-1-1 Transportation Construction: Percent of Construction Projects Completed on Time	Outcome	72.86%	69.57%
2-1-1 Transportation Construction: Urban Congestion Index	Outcome	1.42	1.40
2-1-1 Transportation Construction: Statewide Congestion Index	Outcome	1.09	1.10
2-1-2 Aviation Services: Number of Airports Selected for Financial Assistance	Output	100	95
2-1-2 Aviation Services: Administration and Support Costs as a Percent of Expended Funds	Efficiency	4.85%	3.58%
3-1-1 Contracted Maintenance: Statewide Maintenance Assessment Program Condition Score	Outcome	79.86	80.00
3-1-1 Contracted Maintenance: Statewide Traffic Assessment Program Condition Score	Outcome	80.82	81.34
3-1-1 Contracted Maintenance: Number of Lane Miles Contracted for Resurfacing	Output	13,197	8,400
3-1-2 Routine Maintenance: Number of Oversize/Overweight Permits Issued	Output	554,273	589,624
3-1-2 Routine Maintenance: Number of Highway Lane Miles Resurfaced by State Forces	Output	5,984	5,700
4-1-1 Public Transportation: Percent Change in the Number of Public Transportation Trips	Outcome	1.74%	1.00%
4-1-1 Public Transportation: Administration and Support Costs as a Percent of Grants Expended	Efficiency	3.23%	2.92%
4-1-3 Registration and Titling: Number of Vehicle Titles Issued	Output	6,031,469	6,151,937
4-1-4 Vehicle Dealer Regulation: Percent of Motor Vehicle Consumer Complaints Resolved	Outcome	68.53%	61.45%
4-1-4 Vehicle Dealer Regulation: Number of Motor Vehicle Consumer Complaints Resolved	Output	601	585
4-1-4 Vehicle Dealer Regulation: Average Number of Weeks to Resolve a Motor Vehicle Complaint	Efficiency	16.03	20.60
4-4-1 Automobile Theft Prevention: ATPA Administrative and Support Costs as Percentage of Total Expenditures	Efficiency	12.73%	6.60%
4-5-1 Rail Safety: Number of Federal Railroad Administration (FRA) Units Inspected	Output	80,416	110,000

320 Texas Workforce Commission

Article/Agency/Strategy	Type of Measure	Fiscal 2007	Fiscal 2008
1-1-1 Workforce Investment Act: Customers Served - Job Seekers	Outcome	1,489,633	1,470,000
1-1-1 Workforce Investment Act: Entered Employment Rate	Outcome	78.62%	79.70%

1-1-1 Workforce Investment Act: Employment Retention Rate	Outcome	82.76%	83.50%
1-1-1 Workforce Investment Act: Workforce Investment Act Adult and Dislocated Worker Customers Served	Output	61,554	48,533
1-1-1 Workforce Investment Act: Workforce Investment Act Average Cost per Customer Served	Efficiency	2,671.31	3,087.41
1-1-4 Employment and Community Services: Employment Services Customers Served	Output	1,413,744	1,404,000
1-1-4 Employment and Community Services: Employment Services Average Cost per Customer Served	Efficiency	18.08	17.87
1-1-9 Apprenticeship: Apprenticeship Customers Served	Output	3,511	3,850
1-2-1 Skills Development: Skills Development Customers Served	Output	24,531	21,153
1-2-1 Skills Development: Skills Development Fund Average Cost per Customer Served	Efficiency	617.58	1,205.11
1-2-2 Self Sufficiency: Self-Sufficiency Customers Served	Output	2,516	2,515
1-2-2 Self Sufficiency: Self-Sufficiency Fund Average Cost per Customer Served	Efficiency	1,860.32	1,065.81
1-4-1 Unemployment Claims: Percent of Unemployment Insurance Claimants Paid Timely	Outcome	97.71%	97.00%
1-4-1 Unemployment Claims: Unemployment Rate	Explanatory	4.41	4.30
1-4-1 Unemployment Claims: Average Time on Hold for UI Customers (Minutes)	Efficiency	6.74	7.25
2-1-1 Subrecipient Monitoring: Number of Monitoring Reviews of Boards or Contractors	Output	74	72
2-1-3 Labor Law Inspections: Number of On-Site Inspections Completed for TX Child Labor Law Compliance	Output	2,625	2,693
2-1-4 Career Schools & Colleges: Number of Licensed Career Schools and Colleges	Output	418	430

Article 8

476 Texas Racing Commission

Article/Agency/Strategy

1-2-1 Texas Bred Incentive Program: Number of Texas-bred Awards

Type of Measure

Output

Fiscal 2007

22,144

Fiscal 2008

18,800

312 Securities Board

Article/Agency/Strategy

1-2-1 Securities Registration: Number of Securities Filings and Submissions Processed

Type of Measure

Output

Fiscal 2007

51,773

Fiscal 2008

49,659

1-2-1 Securities Registration: Revenues Deposited to the State Treasury from Securities Applications

Explanatory

109,991,632

113,291,381