

LEGISLATIVE BUDGET BOARD

Budget and Performance Summaries

Selected State Agencies and Institutions

Fiscal Years 1995-99

SUBMITTED TO THE 76TH TEXAS LEGISLATURE

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Introduction

Introduction

This Legislative Budget Board (LBB) report, *Budget and Performance Summaries for Selected State Agencies and Institutions 1995-99*, is designed to address the need that members of the Legislature have for useful and timely budget and performance information concerning Texas government. The information contained in this report is presented in an easy-to-read, summary fashion.

This report is organized by government function. Each function chapter includes a ***Fiscal Year 1998 Performance Summary*** which details the percent of each state agency's fiscal year 1998 performance measures (i.e., Outcome/Results/Impact, Output/Volume and Efficiency) in which 95 percent of the targeted level was attained or exceeded.

In addition to the Fiscal Year 1998 Performance Summary, each chapter contains a two-page budget and performance summary or "snapshot" for selected state agencies and institutions and three higher education institutional categories (i.e., General Academics, Health-Related, Public Community/Junior Colleges). Each "snapshot" contains 10 separate elements of information. These elements are:

- ***1998-99 Expended/Budgeted Funds.*** The All Funds expended and budgeted amounts, by type of fund, for fiscal years 1998 (expended) and 1999 (budgeted) are depicted in a pie chart.
- ***Performance Measures.*** Actual and targeted performance for four key (i.e., included in the 1998-99 General Appropriations Act) measures is depicted in a line graph. In most instances, actual performance is shown for fiscal years 1995 to 1998 and targeted performance is shown for fiscal years 1995 to 1999 (budgeted).
- ***Actual Change Over Time.*** The percentage change in actual performance for each of the four performance measures between the first fiscal year (i.e., 1995 or 1996) and last fiscal year (i.e., 1998) is calculated and depicted in a bar chart. In addition, a determination is made as to whether the nature of the change between the first and last fiscal year is positive or negative. For example, a decrease in *Escapes as a Percentage of the Number of Inmates Incarcerated* would be reported as a positive change while an increase in the *Felony Community Supervision Annual Revocation Rate* is reported as a negative change. Note should be made that changes in performance occur from year-to-year, and that the overall type of change (i.e., positive or negative) shown for a measure for the period fiscal years 1995 to 1998 may not have occurred between individual fiscal years (e.g., fiscal year 1997 to 1998).
- ***Full-Time Equivalent Positions.*** The number of full-time equivalent (FTE) positions for the period 1995 to 1999 (budgeted) are shown in a bar chart. When applicable, positions funded outside the Treasury are also shown. The FTE caps for fiscal years 1998 and 1999 are included in the bar chart and corresponding table. The FTE caps (included in the 1998-99 General Appropriations Act) shown reflect any adjustments jointly approved by the LBB and the Governor. The source of information for the fiscal year 1995 and 1996 FTE positions is the State Auditor's Office; for fiscal years 1997, 1998 and 1999 (budgeted) the source is the *Legislative Budget Estimates for the 2000-01 Biennium*.
- ***Objects of Expense.*** Expenditure information is shown in a line graph for two objects of expense: salaries and operating costs for fiscal years 1995 to 1999 (budgeted). The source of this information is the Uniform Statewide Accounting System (USAS).

Introduction (cont.)

- **Major Contracts.** Information on major agency contracts (i.e., contractor, purpose and cost) which were active during fiscal year 1998 (i.e., initiated, ongoing or completed) is provided. Multi-year contracts are asterisked. Pursuant to the 1998-99 General Appropriations Act (Article IX, Section 92), all state agencies and institutions of higher education are required to submit information to the LBB regarding professional services, construction, consulting or information systems contracts initiated that total \$1,000 or more.
- **Lawsuits.** Lawsuit information (i.e., number and total amount of specified potential state liability) is provided. This information is reported to the LBB pursuant to the 1998-99 General Appropriations Act (Article IX, Section 100) and includes reports received through December 1998. The potential liability to the state is not known for many lawsuits. If known, specified liability amounts are shown.
- **Performance Highlights.** A statement of the percent of each agency's fiscal year 1998 performance targets (i.e., Outcome/Results/Impact, Output/Volume and Efficiency) in which 95 percent of the targeted performance level was attained or exceeded is provided along with a statement noting the number of Outcome/Results/Impact, Output/Volume and Efficiency measures that were attained or exceeded. In addition, specific mention is made of performance measures and/or issues in which there has been a significant variance and/or is of general interest.
- **Quality of Reporting.** For the 1998-99 biennium, the LBB directed all executive and judicial branch agencies to report performance on both a quarterly and annual basis (institutions of higher education report performance for each fall semester and fiscal year of the biennium; the courts report performance on an annual basis only). Statements as to whether an agency submitted its performance report on time and whether the agency included adequate descriptions of performance variances (based on LBB guidelines) in its report are provided.
- **Related Reports and Reviews.** Recent reports by the State Auditor's Office containing performance-related findings and recommendations relating to each agency are listed. In addition, agencies which underwent review by the Sunset Advisory Commission during the 1998-99 biennium are noted.

Budget and performance information for the three higher education institutional categories (General Academic, Health-Related and Public Community/Junior Colleges) is aggregated and averaged. However, the performance of individual institutions is detailed for selected key performance measures.

A list of LBB staff is included at the end of this report. Staff members may be reached at (512) 463-1200.

This report may be accessed via the LBB web site at <http://www.lbb.state.tx.us>

General Government

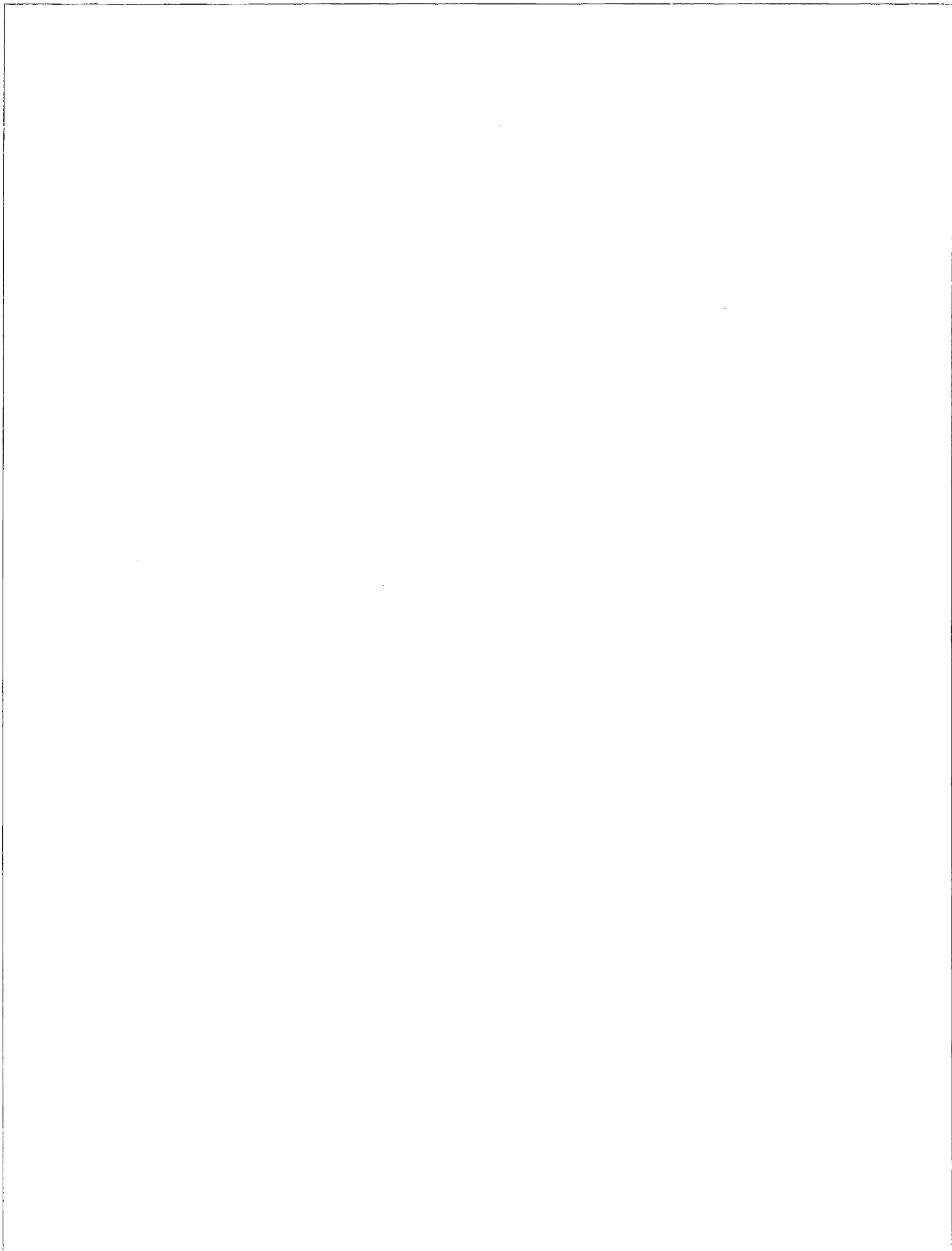
General Government

Fiscal Year 1998 Performance Summary

Individual budget and performance summaries have been developed for agencies in **bold**.

Agency	Percent of Performance Targets Achieved*	Number of Key Performance Measures
Aircraft Pooling Board	75%	4
Commission on the Arts	56	9
Office of the Attorney General	53	19
Bond Review Board	67	6
Comptroller of Public Accounts	82	38
Advisory Commission on State Emergency Communications	14	7
Employees Retirement System	91	11
Ethics Commission	56	9
Texas Public Finance Authority	75	4
Fire Fighters' Pension Commissioner	88	8
General Services Commission	54	37
Trusted Programs within the Office of the Governor	89	9
Historical Commission	53	15
Commission on Human Rights	50	8
Incentive and Productivity Commission	38	8
Department of Information Resources	57	7
Library and Archives Commission	91	11
Pension Review Board	43	7
State Preservation Board	88	8
State Office of Risk Management	100	3
Secretary of State	31	16
Office of State-Federal Relations	83	6
Veterans Commission	100	5

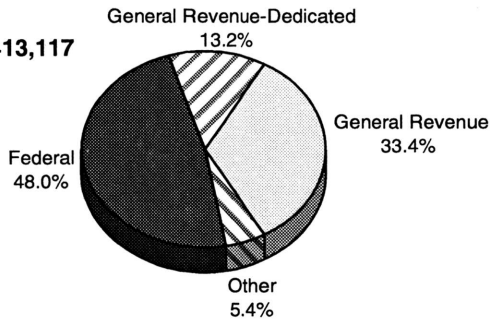
* *Percent of Performance Targets Achieved* reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.



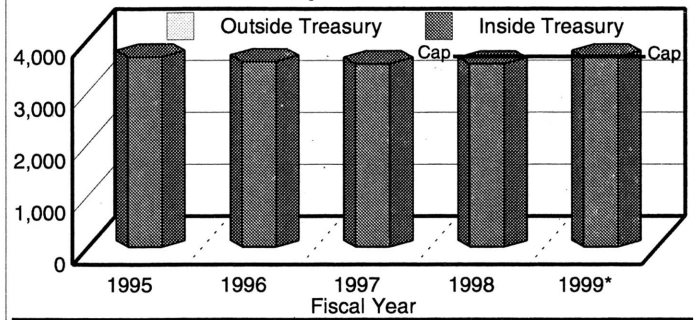
Office of the Attorney General

1998-99 Expended/Budgeted (All Funds)

Total \$543,413,117



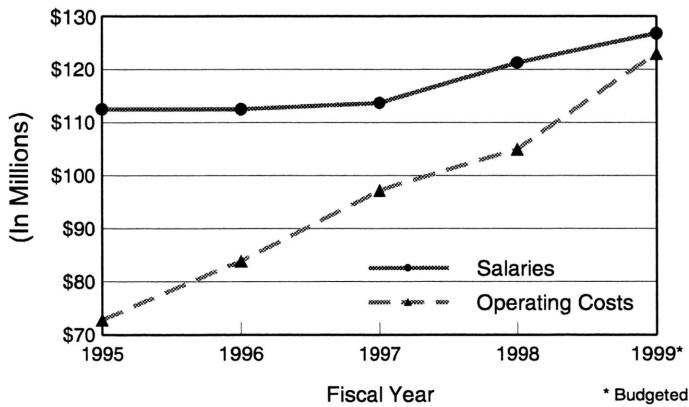
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	3,666	3,572	3,531	3,529	3,660
FTE Cap	NA	NA	NA	3,660	3,660
Outside Treasury	0	0	0	0	0
TOTAL	3,666	3,572	3,531	3,529	3,660

* Budgeted

Objects of Expense



Major Contracts

- David M. Griffith & Associates (indirect cost allocation); \$48,000.

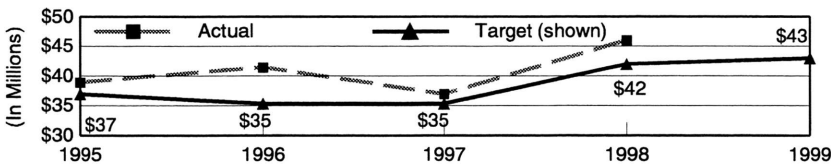
No other contracts reported.

Lawsuits

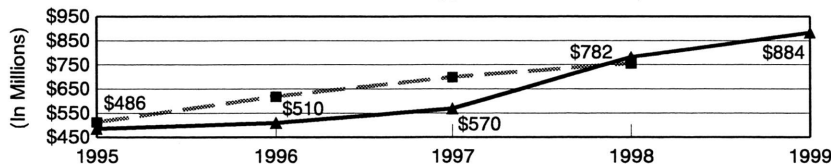
- 16 lawsuits with a specified potential liability amount totaling **\$5,265,000**.

Performance Measures

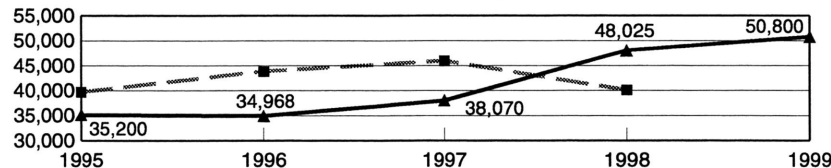
Delinquent Revenue Collected



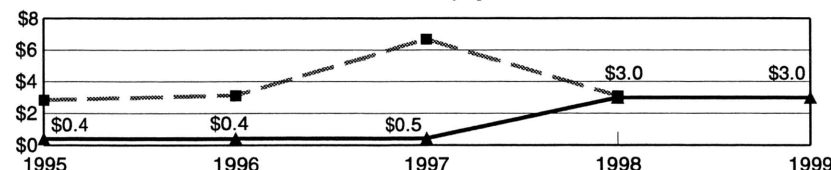
Amount of Child Support Collected



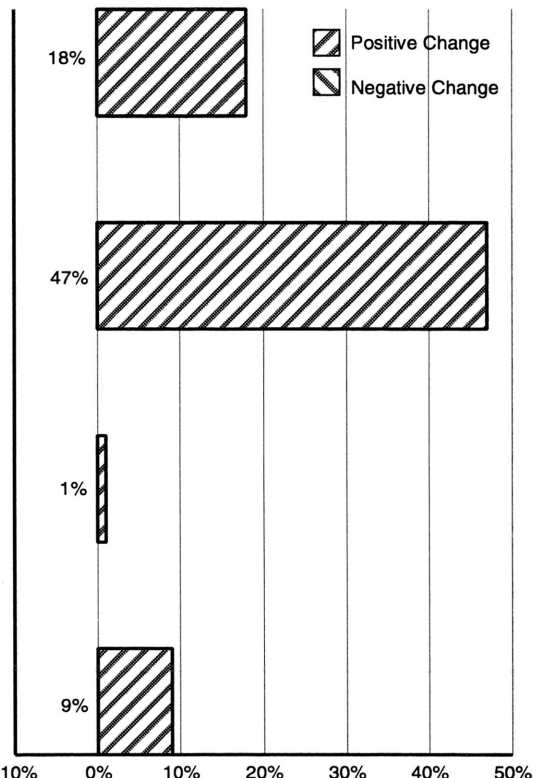
Number of Children for Whom Paternity Has Been Established



Amount of Medicaid Overpayments Identified



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 53 percent of its 19 established key performance targets.
- The agency attained or exceeded three of its four outcome targets and seven of its 15 output/efficiency targets.

- *Amount of Delinquent Revenue Collected* has increased, which the agency attributes to a significant inheritance tax collection, several large distributions on bankruptcies and settlement on a few environmental bankruptcy cases.
- *The Number of Children for Whom Paternity Has Been Established* declined in 1998 to just above the number of paternity establishments in 1995. The agency attributes the decline to the reallocation of personnel to implement the new child support system, the system's more labor-intensive data entry requirements and the reallocation of personnel to address customer inquiries.
- The agency attained its target for *Amount of Medicaid Overpayments Identified* but was significantly lower than its performance in fiscal year 1997. According to the agency, the amount of Medicaid overpayments identified was unusually high in fiscal year 1997 due to a few cases involving large overpayments. Eight cases in fiscal year 1997 accounted for 93 percent of the overpayments.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

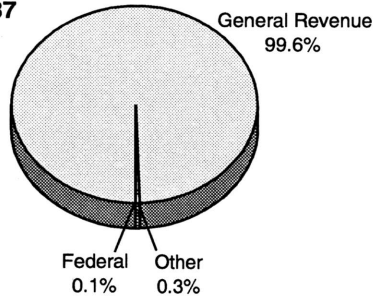
Related Reports and Reviews

- A January 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualification the one performance measure reviewed.
- A June 1998 *Report on the 1997 Financial and Compliance Audit Results* issued by the **State Auditor's Office** recommended enhancing policies and procedures for the Medicaid Fraud Control Unit and enhancing the accuracy of child support arrearage balances.
- An April 1998 report on the *Public Funds Investment Act* issued by the **State Auditor's Office** determined that the Office is in compliance with the act.
- The Office of the Attorney General's Child Support Enforcement Program underwent review by the **Sunset Advisory Commission** during the 1998-99 biennium.

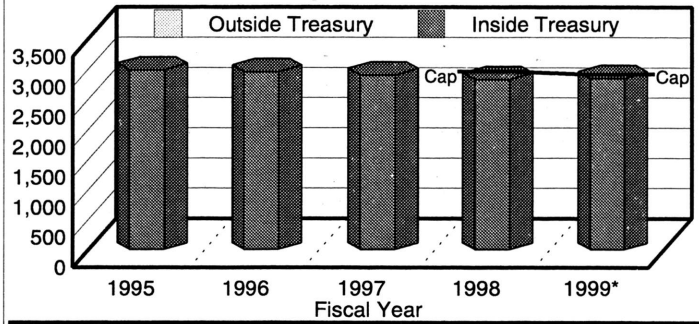
Comptroller of Public Accounts

1998-99 Expended/Budgeted (All Funds)

Total \$351,243,787



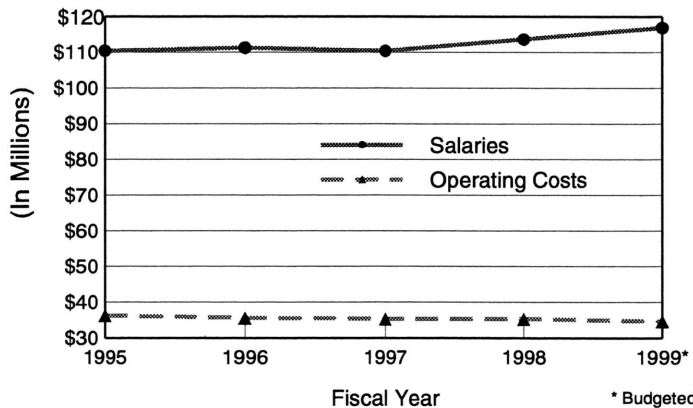
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	2,979	2,948	2,895	2,824	2,843
FTE Cap	NA	NA	NA	2,954	2,923
Outside Treasury	0	0	0	0	0
TOTAL	2,979	2,948	2,895	2,824	2,843

* Budgeted

Objects of Expense



Major Contracts

- Allied Consultants (programming services); \$5,048,201.
- InTuition, Inc. (investment consulting); \$1,300,000.*
- EDS (financial services); \$2,544,000.
- Sherry Matthews Inc. (investment consulting); \$1,285,965.*
- National Abandoned Property Processing Corp. (abandoned property services); \$451,285.*

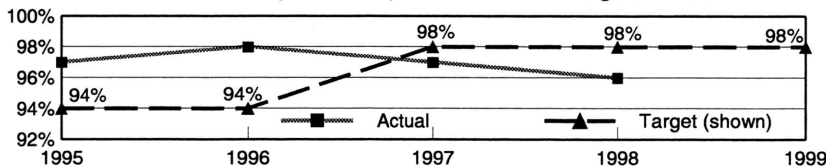
* Known multi-year contract.

Lawsuits

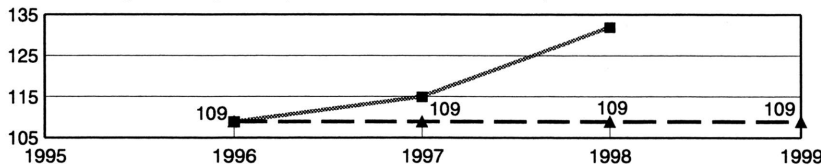
- 68 lawsuits with a specified potential liability amount totaling **\$36,709,421.**

Performance Measures

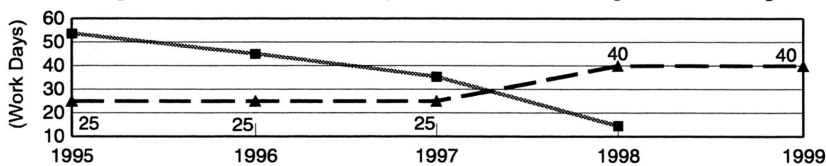
Percent Accuracy Rate of Reported Amounts on Original Audits



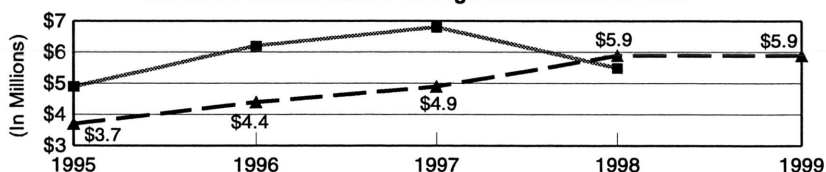
Average Monthly Delinquent Account Closure Rate per Enforcement Officer



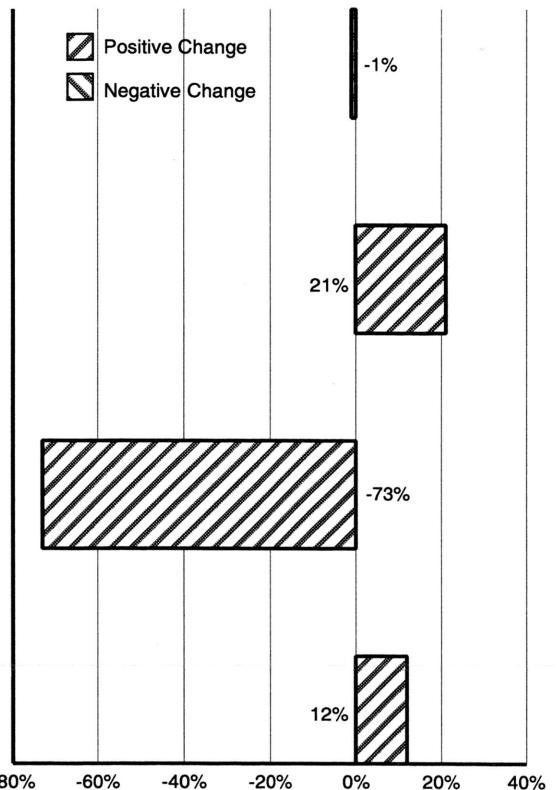
Average Time Taken to Issue a Proposed Decision Following Record Closing



Increased Interest Earned Through Minimization of Float



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 82 percent of its 38 established key performance targets.
- The agency attained or exceeded 12 of its 13 outcome targets and 18 of its 25 output/efficiency targets.

- A combination of auditor vacancies and new business starts resulted in a small decline in the *Accuracy Rate of Original Audit Amounts*.
- The agency exceeded the targeted performance level due to changes in the collection process which shorten the *Length of Time Between the Due Date and Final Determination of a Delinquent Account*.
- As a result of additional staffing, a reduction in the weekly number of cases scheduled for hearing per Administrative Law Judge, and a decline in the number of new tax cases coming into the hearings process, the targeted performance level for *Average Time Taken to Issue a Proposed Decision Following Record Closing* was significantly exceeded.
- As the result of a \$22.2 billion decrease in the amount of investment deposits by state agencies with investment authority, the target for *Additional Interest Earned* was not met. This decrease in investment deposits is due to the passage of S.B. 701 by the Seventy-Fifth Legislature, which allows state agencies and higher education institutions that have the authority to invest in foreign securities to invest state funds held outside the treasury in foreign securities.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

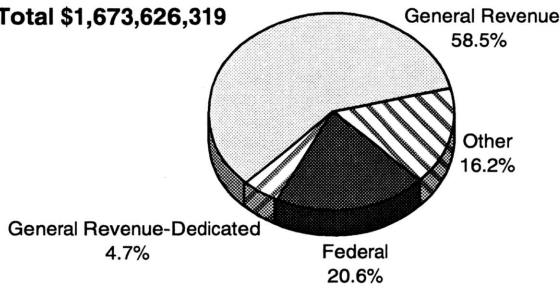
Related Reports and Reviews

- A January 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications four out of six performance measures reviewed.
- An August 1998 *Review of the Benefits Proportional by Fund Reports* issued by the **State Auditor's Office** found that the agency's guidelines do not adequately address changes in the way entities are funded. As a result, state entities do not fully understand the guidelines for preparing Fund reports.
- A March 1998 *Follow-Up Report on Reimbursement to the General Revenue Fund for Unemployment and Workers' Compensation Benefits Paid to State Employees* issued by the **State Auditor's Office** determined that the agency has implemented all recommendations.

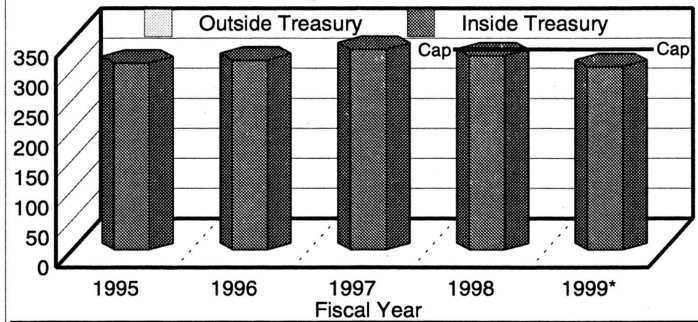
Employees Retirement System

1998-99 Expended/Budgeted (All Funds)

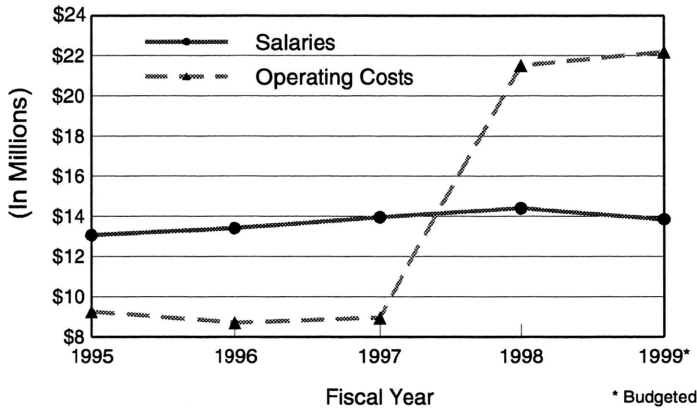
Total \$1,673,626,319



Full-Time Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999*
Inside Treasury	311	316	334	323	305
FTE Cap	NA	NA	NA	334	334
Outside Treasury	0	0	0	0	0
TOTAL	311	316	334	323	305

* Budgeted

Major Contracts

- Miller Anderson & Sherrard (investment advising); \$15,750,000.
- Brinson Partners (investment advising); \$8,400,000.
- Sanford C. Bernstein & Co. (investment advising); \$4,500,000.
- Montag & Caldwell (investment advising); \$1,006,198.
- Morgan Stanley Asset Management (investment advising); \$800,000.*

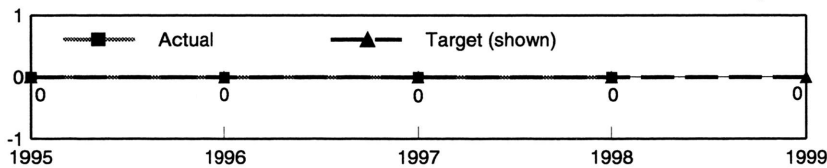
* Known multi-year contract.

Lawsuits

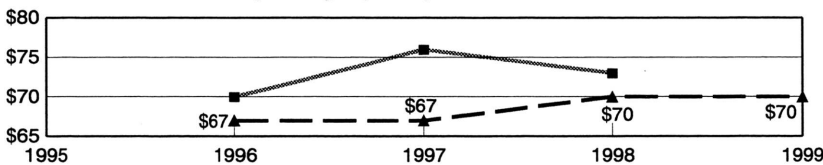
- **Nine** lawsuits with a specified potential liability amount totaling **\$18,080**.

Performance Measures

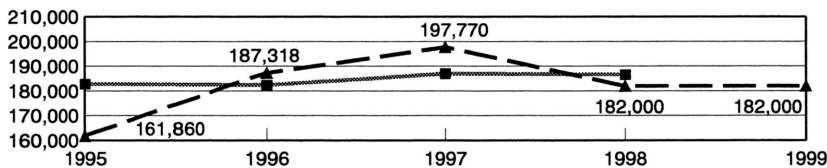
Number of Years to Amortize the ERS Unfunded Actuarial Accrued Liability



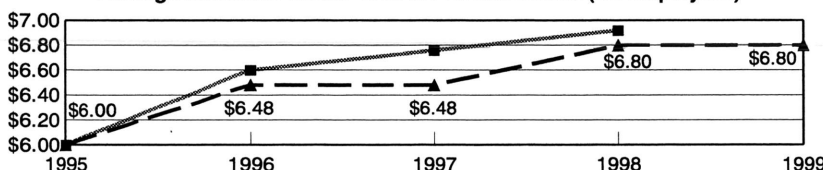
ERS Annual Operating Expense per Active and Retired Member



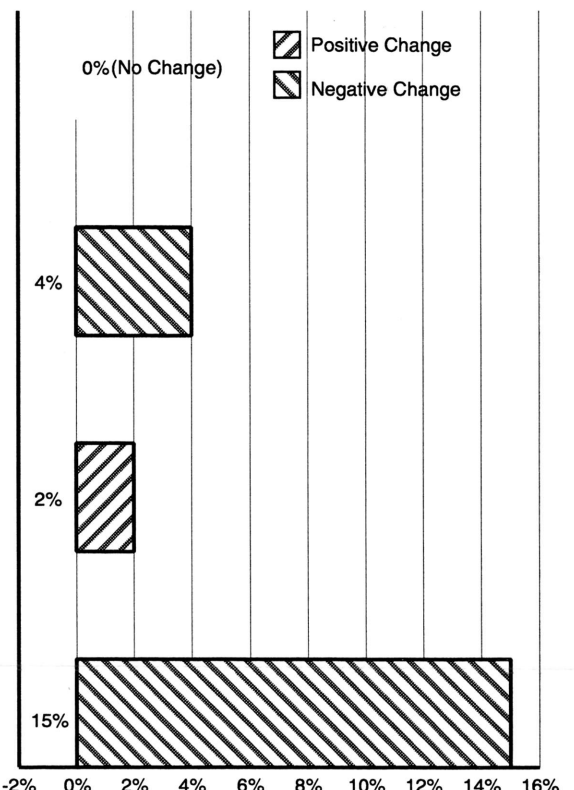
Number of Member Accounts Serviced



Average Insurance Carrier Cost to Process Claims (All Employees)



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 91 percent of its 11 established key performance targets.
- The agency attained or exceeded all three of its outcome targets and seven of its eight output/efficiency targets.

- *The Number of Years to Amortize the ERS Unfunded Actuarial Accrued Liability* continues to be 0.0 because the ERS pension fund is fully funded, with an actuarial surplus. Strong investment gains over the last few years have contributed to the fund's soundness.
- *ERS Annual Operating Expense per Active and Retired Member* has been somewhat higher than the targets due to increased expenditures for investment managers and higher costs for computer hardware and software.
- *Increases in the Number of Member Accounts Serviced* are the result of an increased number of inactive, non-contributing members. The number of active ERS members actually decreased by 1.8 percent from 1996 to 1998.
- The agency attributes the steady increases in the *Average Insurance Carrier Cost to Process Claims* to annual increases in the cost of doing business as the third party administrator that processes HealthSelect claims.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

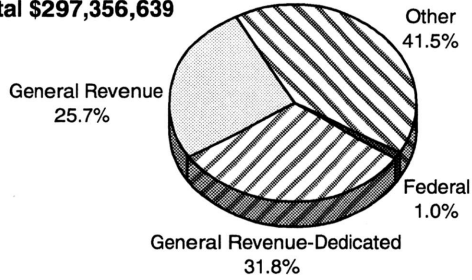
Related Reports and Reviews

- A July 1996 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications none of the eight performance measures reviewed.
- An August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** found the agency has implemented only one of 24 recommendations, most of which relate to customer service and contract issues.
- A February 1998 report on *Management Controls* issued by the **State Auditor's Office** determined that overall, the agency's management controls appear sufficient to provide reasonable assurance that the System will accomplish its mission.

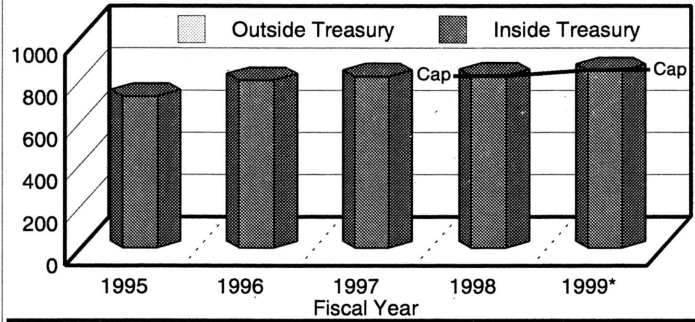
General Services Commission

1998-99 Expended/Budgeted (All Funds)

Total \$297,356,639



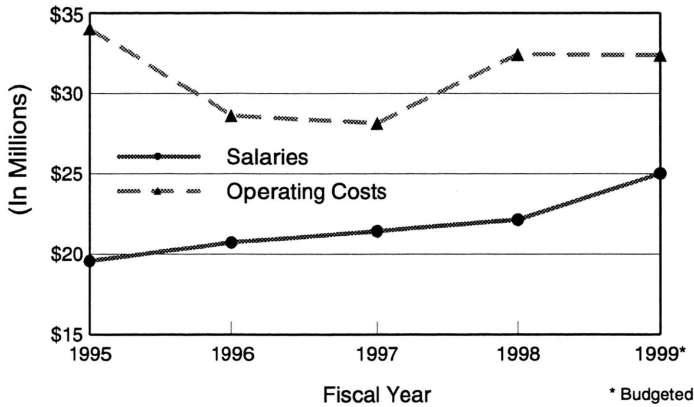
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	719	796	814	818	842
FTE Cap	NA	NA	NA	818	842
Outside Treasury	0	0	0	0	0
TOTAL	719	796	814	818	842

* Budgeted

Objects of Expense



Major Contracts

- SpawGlass Contractors (construction services); \$8,662,364.
- Browning Construction (construction services); \$5,117,808.
- Ed Parker & Associates Contractors (construction services); \$4,095,039.
- Rockford Business Interiors (furniture); \$2,193,414.*
- Tom Page & Co. (construction services); \$1,482,180.

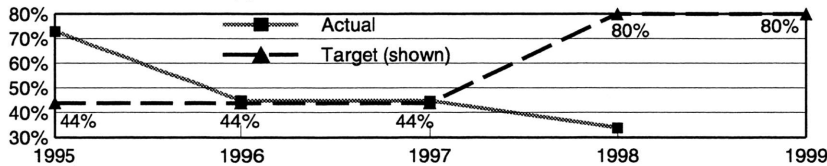
* Known multi-year contract.

Lawsuits

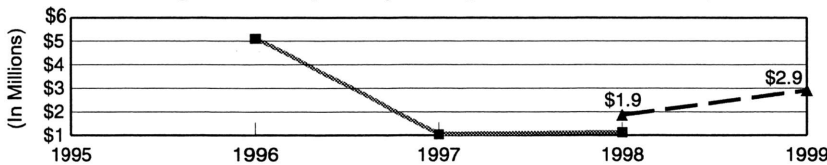
- One lawsuit with an unspecified potential liability amount.

Performance Measures

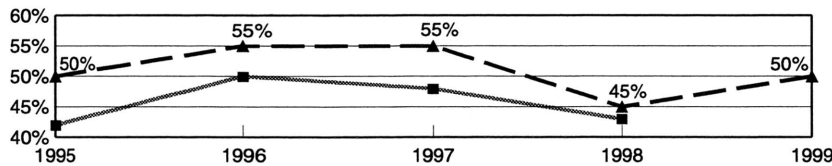
Percent Attained of Applicable Performance Standards for Preventive Maintenance



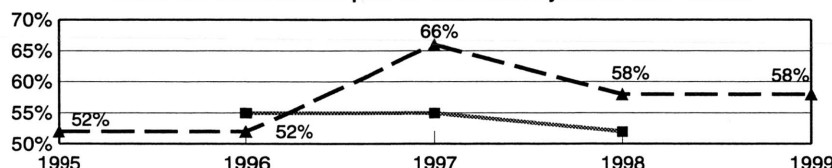
Cost Savings Achieved by Moving State Agencies to State-Owned Space



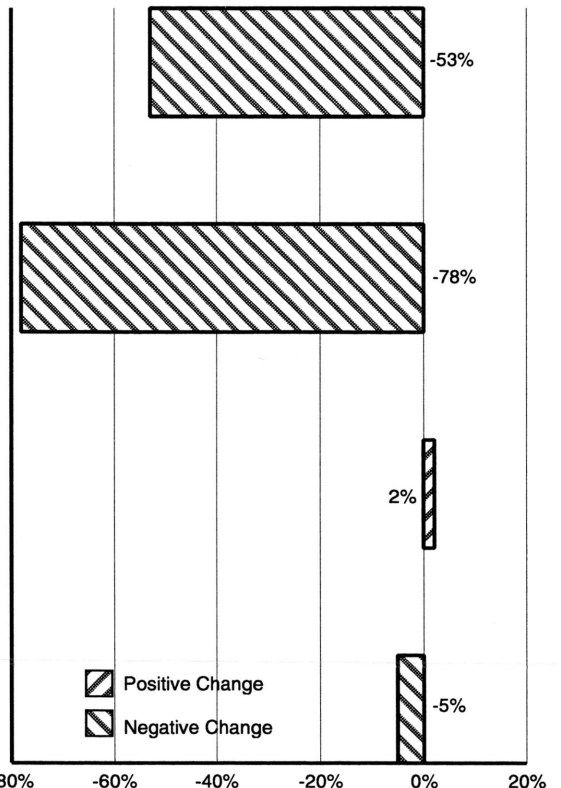
Percent of Goods and Services Purchased from Term Contracts



Percent of Usable Office Space in Travis County that is State-Owned



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 54 percent of its 37 established key performance targets.
 - The agency attained or exceeded five of its 10 outcome targets and 15 of its 27 output/efficiency targets.
-
- Actual performance for *Percent Attained of the Applicable Performance Standards for Preventive Maintenance, Asbestos Management, Grounds Maintenance and Energy Consumption* did not reach the established target for 1998. This performance reflects a staffing shortage of approximately six employees caused by turnover.
 - *Actual Lease Cost Avoidance Achieved by Moving State Agencies to State-Owned Space* fell short of targeted levels due to use of annual, rather than cumulative lease cost savings.
 - Actual performance for *Percent of Goods and Services Purchased from Term Contracts* was within 5 percent of the established target for 1998. This performance reflects the addition of sixteen new term contracts and normal purchasing activity by state agencies.
 - Actual performance achieved on the *Ratio of Owned to Leased Space in Travis County* was below the targeted level by 10 percent. In calculating actual performance for 1998, state buildings located outside of Travis County were included in error. In addition, as a result of automation, more accurate inventory records are available.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

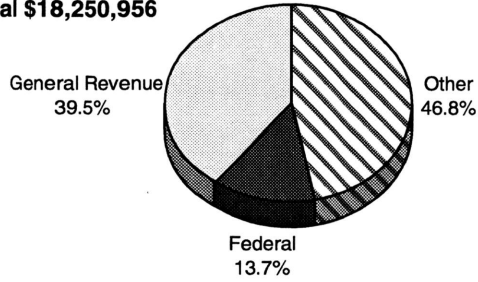
Related Reports and Reviews

- A July 1996 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualification none of the four performance measures reviewed.
- An August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** found that the agency had implemented six of 16 recommendations.
- A March 1998 report on *Compliance with State Historically Underutilized Business Requirements* issued by the **State Auditor's Office** reported that in fiscal year 1996, the agency spent 11 percent, or approximately \$36.5 million, with HUB vendors.

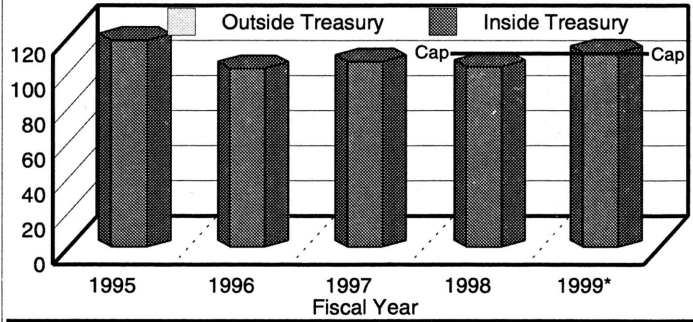
Department of Information Resources

1998-99 Expended/Budgeted (All Funds)

Total \$18,250,956



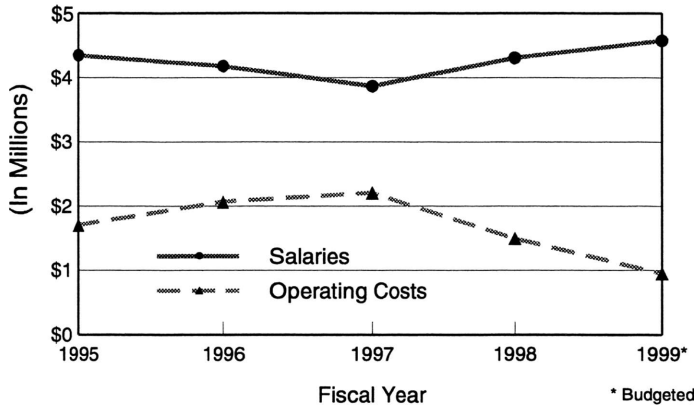
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	118	102	106	103	111
FTE Cap	NA	NA	NA	111	111
Outside Treasury	0	0	0	0	0
TOTAL	118	102	106	103	111

* Budgeted

Objects of Expense



Major Contracts

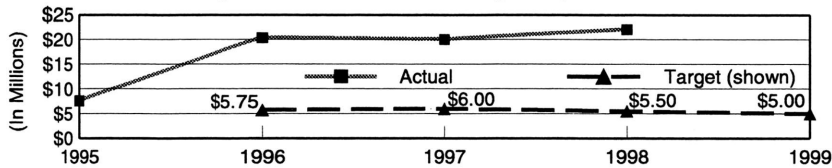
- Software House International (computer software); \$15,000,000.
- Analytical Computer Services (computer equipment); \$10,000,000.
- Nortel (computer equipment); \$10,000,000.
- Smartcomp Technology (computer equipment); \$10,000,000.
- Software & Resource Management Group (computer software); \$8,000,000.

Lawsuits

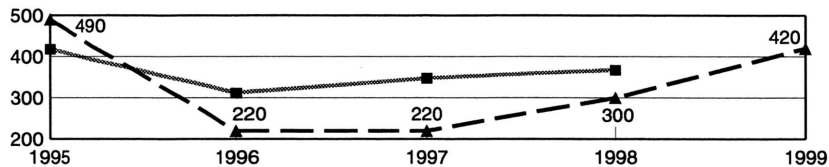
- None pending.

Performance Measures

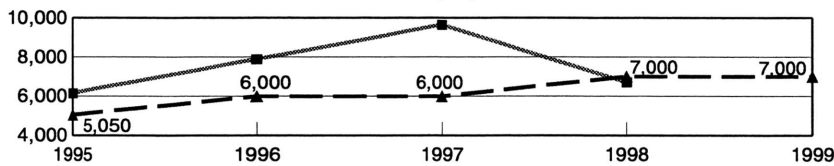
Total Savings and Cost Avoidance Through Cooperative Services



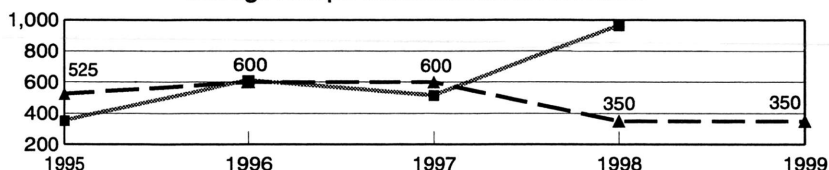
Number of Information Resource Plans and Amendments Reviewed



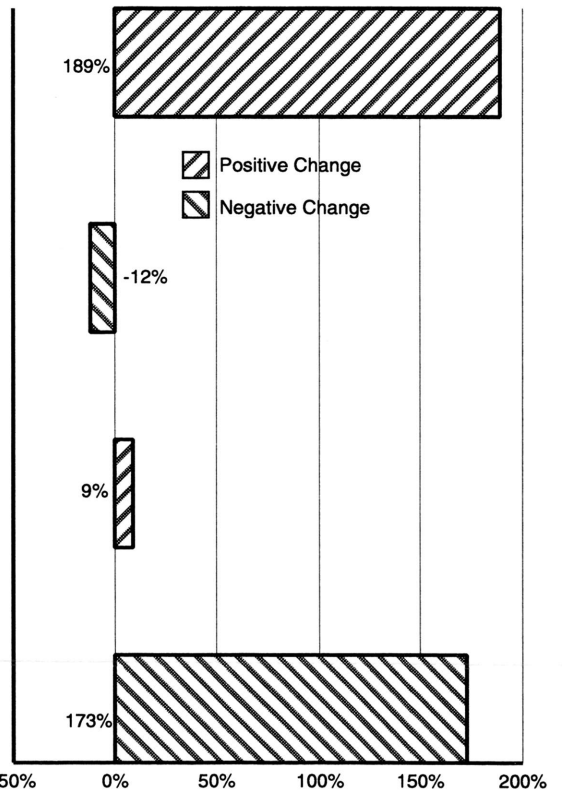
Number of State Employees Trained



Average Cost per Information Resource Review



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 57 percent of its seven established key performance targets.
 - The agency attained or exceeded its one outcome target and three of its six output/efficiency targets.
-
- *Total Savings and Cost Avoidance Through Cooperative Services* exceeded the annual projected performance through the continued ability of state and local governments and school districts to purchase information resource technologies at reduced cost.
 - *Number of Information Resource Plans and Amendments Reviewed* exceeded the annual projected performance due primarily to a change in statute that allowed the alignment of the submission of the Agency Information Resource Strategic Plan with the Agency Strategic Plan.
 - *Number of State Employees Trained* was within the established key performance target for fiscal year 1998.
 - *Average Cost per Information Resource Review* exceeded the annual projected performance by 276 percent. The primary reason for the increase was a higher level of review necessitated by the complexity of the plans and amendments.

Quality of Reporting

- The agency's fiscal year 1998 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

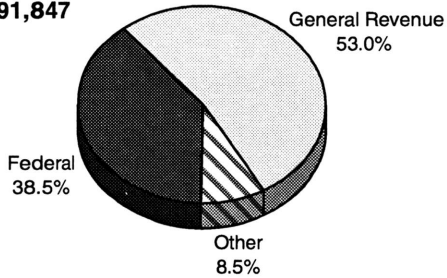
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications five out of eight performance measures reviewed.
- A March 1996 *Annual Report on Full-Time Classified State Employee Turnover for FY 1995* issued by the **State Auditor's Office** found the agency had a turnover rate of 41 percent, mostly due to interagency transfer.

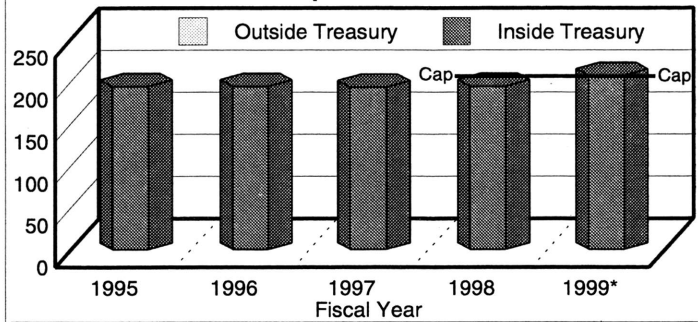
Library and Archives Commission

1998-99 Expended/Budgeted (All Funds)

Total \$44,391,847



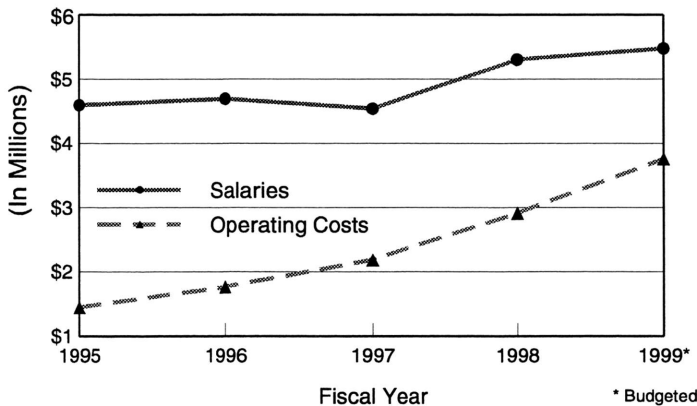
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	194	194	193	194	207
FTE Cap	NA	NA	NA	207	207
Outside Treasury	0	0	0	0	0
TOTAL	194	194	193	194	207

* Budgeted

Objects of Expense



Major Contracts

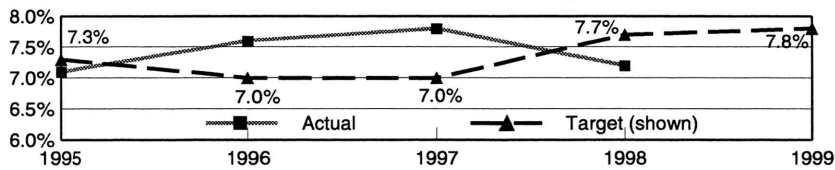
- ACECOM (computer equipment); \$49,980.
- Software House International (computer equipment); \$34,240.
- Russell Gregorczyk, CPA (auditing services); \$26,960.
- Lampert & Company (technological equipment); \$21,864.
- ACECOM (computer equipment); \$14,985.

Lawsuits

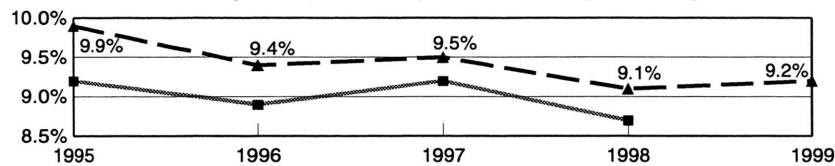
- None pending.

Performance Measures

Percent of Population Without Public Library Services*

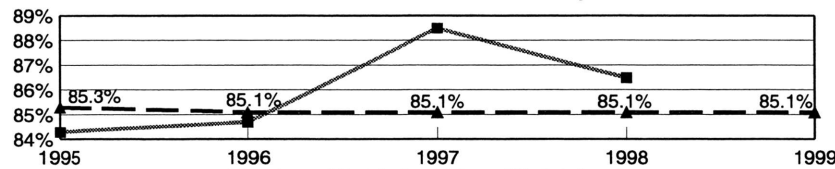


Percent of Eligible Population Registered for Talking Book Program*

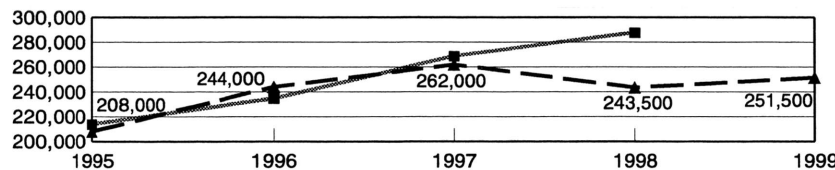


* Definitions for these measures differed in 1995 from those used from 1996 on. To maintain consistency across years, 1995 targets and actual performance have been adjusted to reflect the most recent measure definitions.

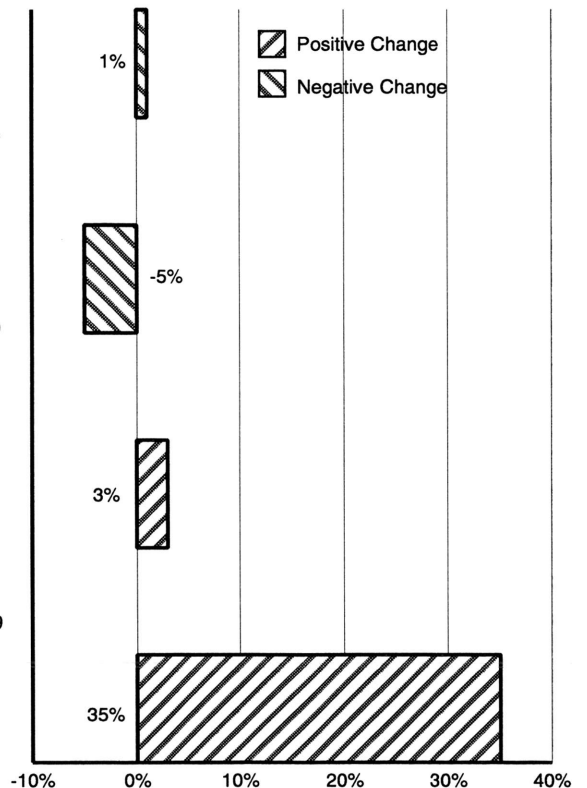
Percent of Reference Questions Satisfactorily Answered



Number of Cubic Feet Stored/Maintained



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 91 percent of its 11 established key performance targets.
 - The agency attained or exceeded all four of its outcome targets and six of its seven output/efficiency targets.
-
- *Percent of Population Without Public Library Service* decreased from 1997 and was lower than the 1998 target due to the opening of ten new libraries and higher rates of reporting by existing libraries.
 - *Number of Cubic Feet Stored/Maintained at the State Records Center* exceeded both targeted and historic performance levels due to litigation holds on the destruction of records resulting from the tobacco lawsuit and other litigation.
 - The agency achieved targets for the number of persons served in three strategies, including Disabled Services. While performance for the *Number of Persons Served by the Texas Library System* exceeded historical levels, it fell short of targeted levels due to changes in reporting methodology and delays experienced by one system library in getting connected to the Internet.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

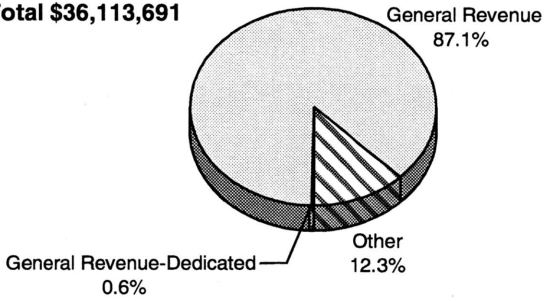
Related Reports and Reviews

- A January 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications two out of three performance measures reviewed.
- A March 1998 report on *Compliance with State Historically Underutilized Business Requirements* issued by the **State Auditor's Office** reported that the agency spent 12 percent of applicable payments with HUB vendors.
- An August 1997 *Small Agency Management Control Audit* issued by the **State Auditor's Office** determined that the agency needs to update policies and procedures in Genealogy Services, improve resource management controls, and increase USAS security.

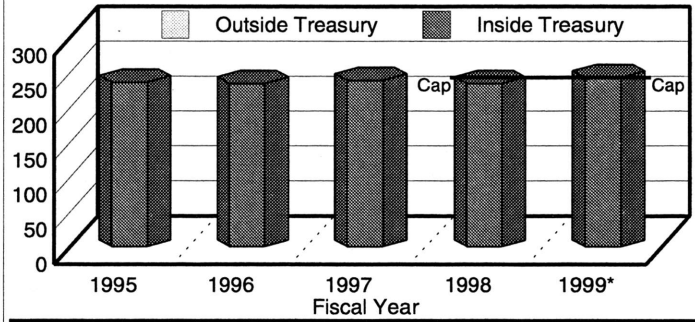
Secretary of State

1998-99 Expended/Budgeted (All Funds)

Total \$36,113,691



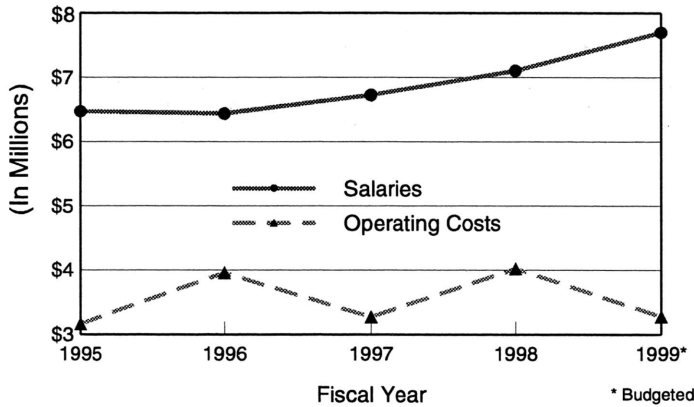
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	236	234	239	234	243
FTE Cap	NA	NA	NA	243	243
Outside Treasury	0	0	0	0	0
TOTAL	236	234	239	234	243

* Budgeted

Objects of Expense



Major Contracts

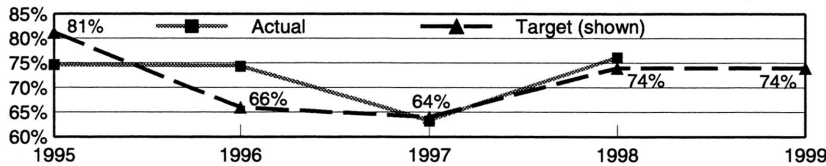
- National Information Consortium USA (software); \$1,000,000.

Lawsuits

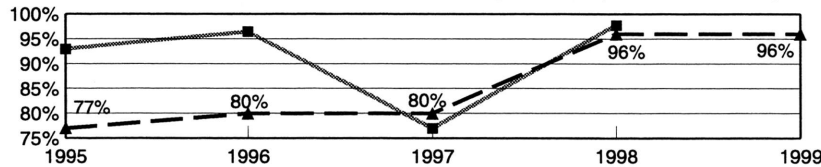
- None pending.

Performance Measures

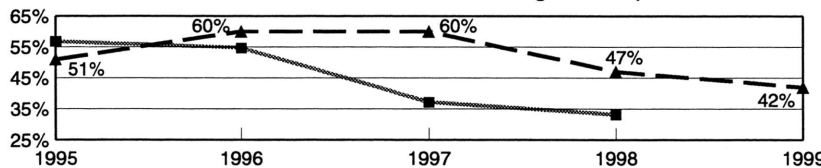
Percent of Business Filings and Information Requests Completed in 3 Days



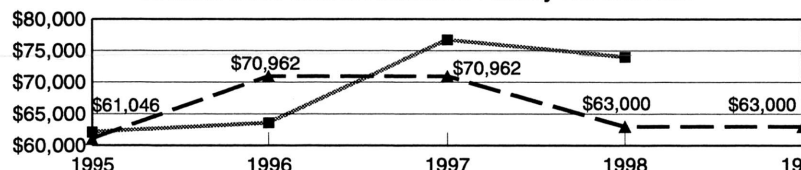
Percent of Secured Transactions/Information Requests Completed Within 3 Days



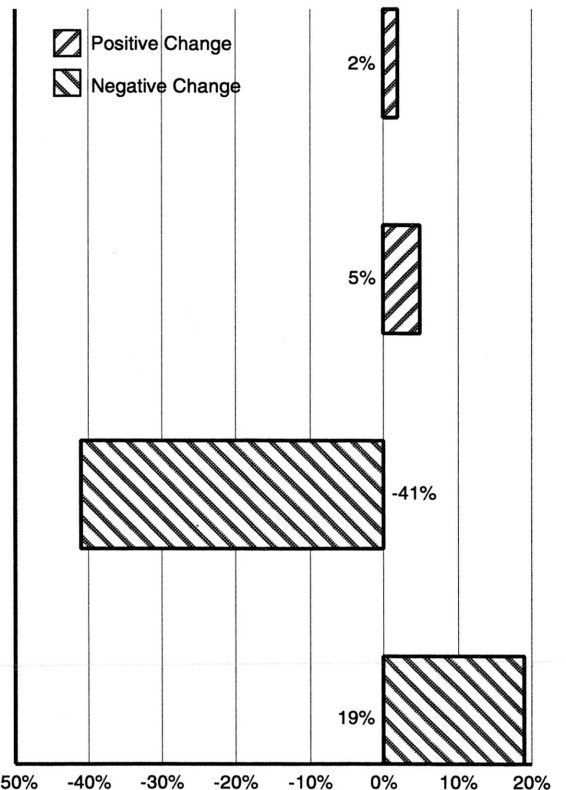
Percent of Publication Costs Recovered Through Subscription Fees



Administrative Cost to Administer Primary Election Fund



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 31 percent of its 16 established key performance targets.
 - The agency attained or exceeded three of its four outcome targets and two of its 12 output/efficiency targets.
-
- The agency attained the target for *Percent of Business Filings and Information Request Responses Completed within 3 Days* and the target for *Secured Transactions and Information Requests Completed Within 3 Days*. The agency attributes the improved performance to the resolution of computer problems.
 - Agency performance for *Recovery of Publications Costs Through Subscription Fees* was below the target. The agency attributes declining sales of subscriptions to the *Texas Register* to its availability on the Internet, free of charge.
 - The agency did not meet its 1998 target for the *Average Cost to Administer the Primary Election Fund*, although the cost was slightly lower than in fiscal year 1997. The agency attributes the higher cost to salary increases, resulting in higher administrative costs.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **inadequate**.

Related Reports and Reviews

- A July 1996 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualification none of the three performance measures reviewed.

Health and Human Services

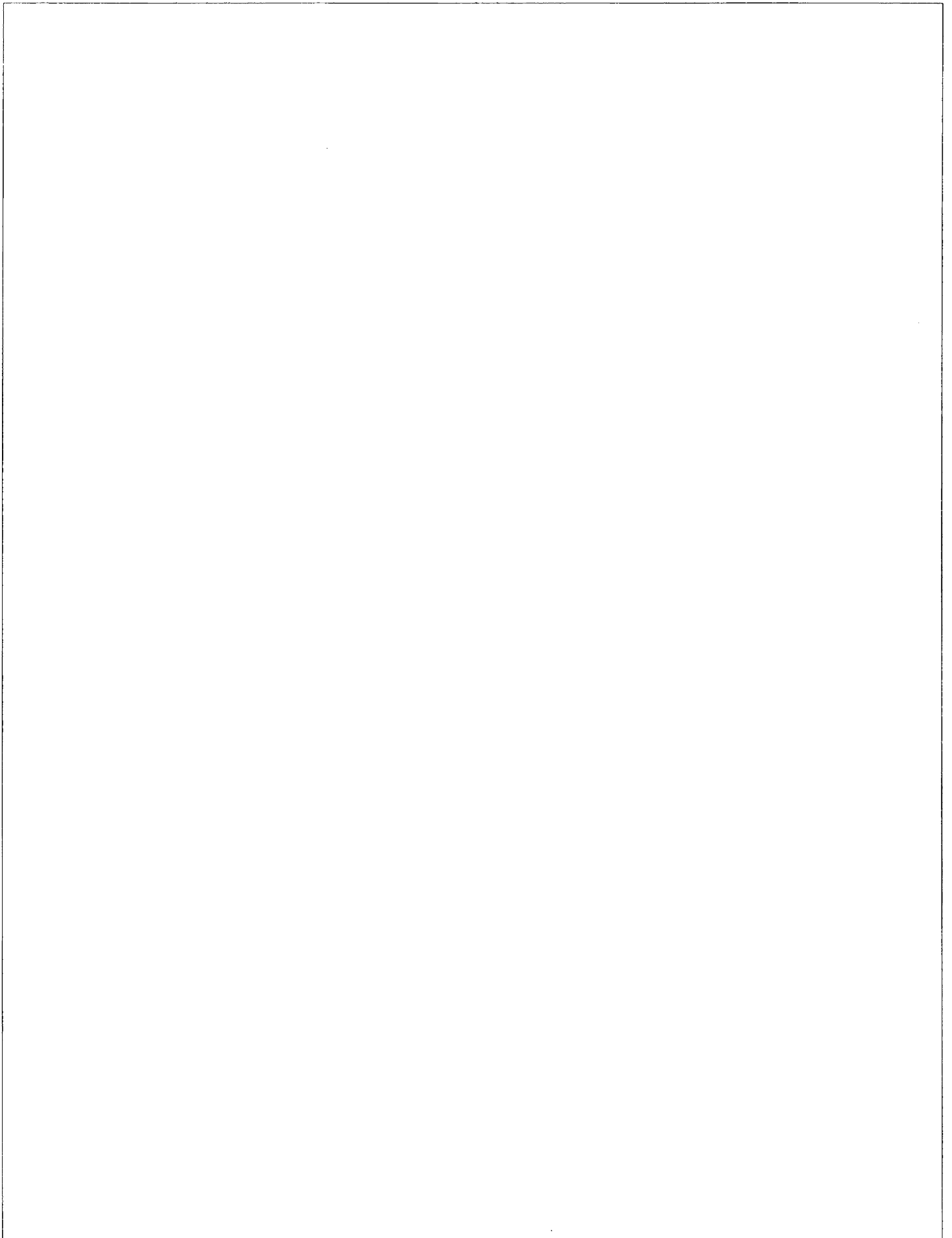
Health and Human Services

Fiscal Year 1998 Performance Summary

Individual budget and performance summaries have been developed for agencies in **bold**.

Agency	Percent of Performance Targets Achieved*	Number of Key Performance Measures
Department on Aging	72%	25
Commission on Alcohol and Drug Abuse	65	23
Commission for the Blind	70	10
Cancer Council	100	5
Children's Trust Fund of Texas Council	100	4
Commission for the Deaf and Hard of Hearing	67	9
Interagency Council on Early Childhood Intervention	100	6
Department of Health	58	118
Health and Human Services Commission	93	15
Department of Human Services	62	65
Department of Mental Health and Mental Retardation	73	51
Department of Protective and Regulatory Services	56	50
Rehabilitation Commission	87	31

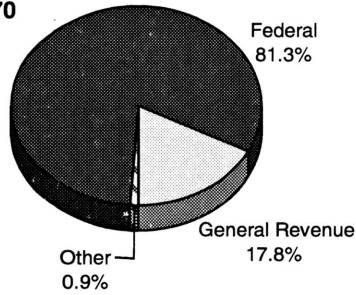
* *Percent of Performance Targets Achieved* reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.



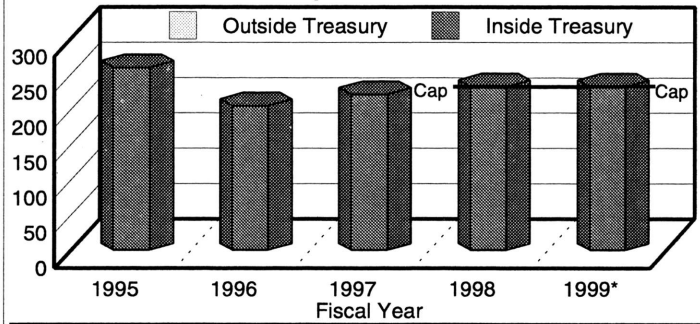
Commission on Alcohol and Drug Abuse

1998-99 Expended/Budgeted (All Funds)

Total \$306,709,170



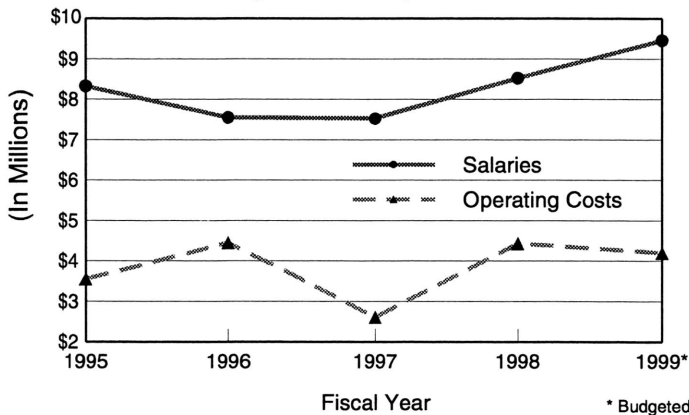
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	259	205	221	232	232
FTE Cap	NA	NA	NA	232	232
Outside Treasury	0	0	0	0	0
TOTAL	259	205	221	232	232

* Budgeted

Objects of Expense



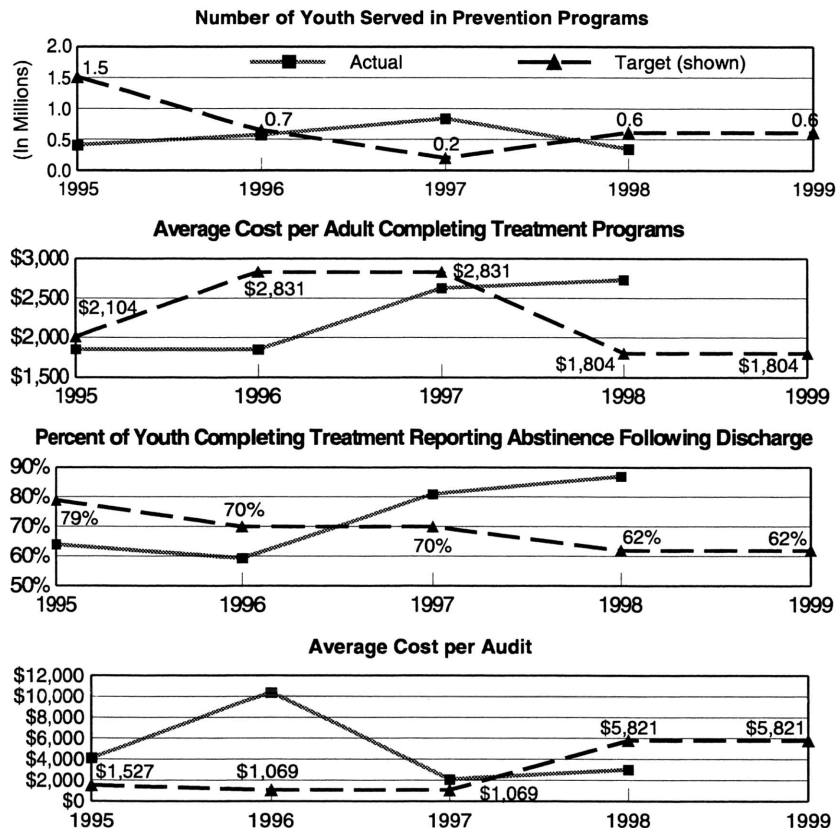
Major Contracts

- David M. Griffith & Associates (methodology study); \$84,200.
- Dr. Carl Pfeifer (medical consulting); \$74,880.*
- DMG Maximus (counseling services); \$14,990.
- Dixie Evatt (consulting services); \$14,950.
- Dr. Carl Pfeifer (medical consulting); \$9,000.

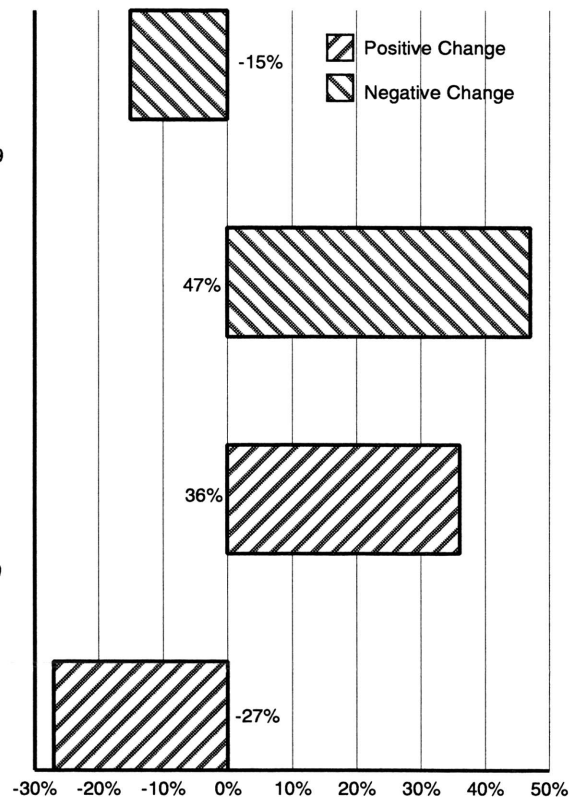
Lawsuits

- One lawsuit with an unspecified potential liability amount.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 65 percent of its 23 established key performance targets.
 - The agency attained or exceeded five of its six outcome targets and 10 of its 17 output/efficiency targets.
-
- The agency did not meet its fiscal year 1998 target for *Number of Youth Served in Prevention Programs*. The agency reports that the calculation of this measure was modified to remove the possibility of duplicating and inflated reporting of numbers served.
 - *Average Cost per Adult Treatment Programs* has increased because a higher percentage of clients have been served in residential and detoxification settings, which has led to a higher cost than originally projected.
 - According to the agency, the calculation for the *Average Cost per Audit* includes both the number of field audits completed and the number of desk reviews completed. The efficiencies gained in conducting statewide audits and the inclusion of desk reviews completed lowers the average cost for this activity.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **inadequate**.

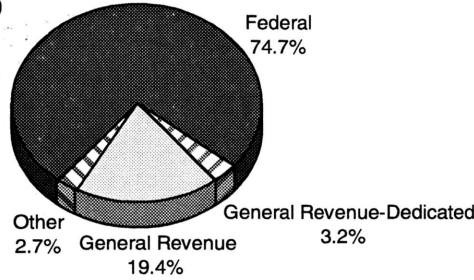
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications two out of seven performance measures reviewed.
- A June 1998 *Report on the 1997 Financial and Compliance Audit Results* issued by the **State Auditor's Office** recommended six new controls to improve overall agency performance.
- The Commission on Alcohol and Drug Abuse underwent review by the **Sunset Advisory Commission** during the 1998-99 biennium as part of the overall review of Health and Human Services agencies.

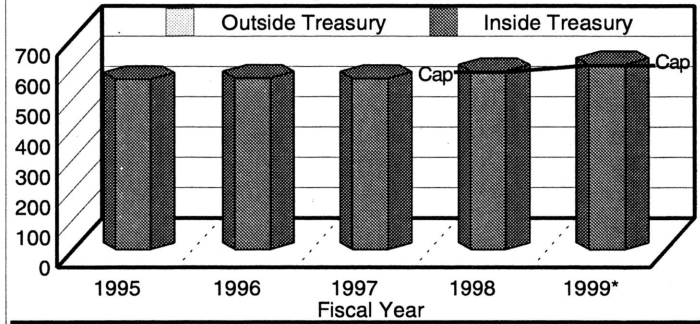
Commission for the Blind

1998-99 Expended/Budgeted (All Funds)

Total \$93,260,249



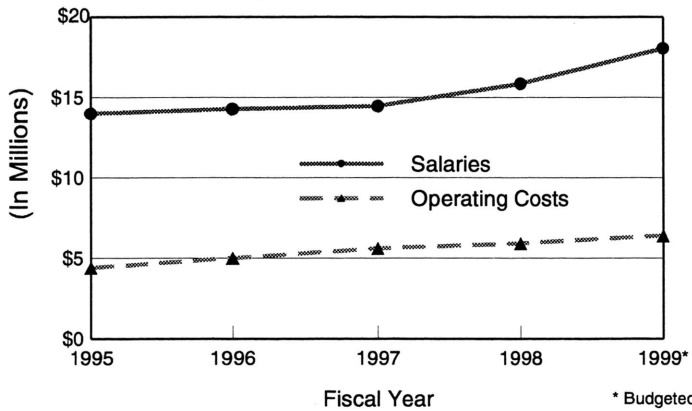
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	562	566	565	588	611
FTE Cap	NA	NA	NA	588	611
Outside Treasury	0	0	0	0	0
TOTAL	562	566	565	588	611

* Budgeted

Objects of Expense



Major Contracts

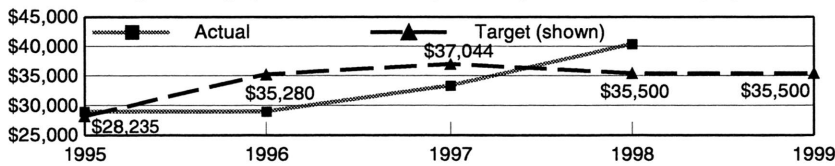
- Sheinfeld, Maley & Kay (legal services); \$75,000.
- Brian Berger, M.D. (ophthalmological services); \$21,000.
- Rupert & Penhall, PC (accounting consulting); \$14,900.
- Austin Diagnostic Clinic (medical services); \$14,100.
- Gary Glass, M.D. (medical services); \$13,750.

Lawsuits

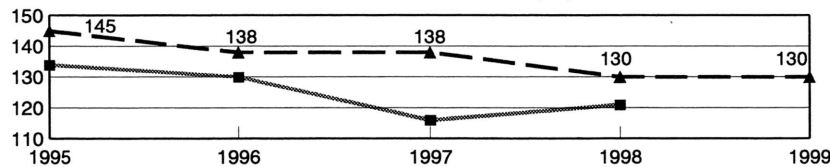
- None pending.

Performance Measures

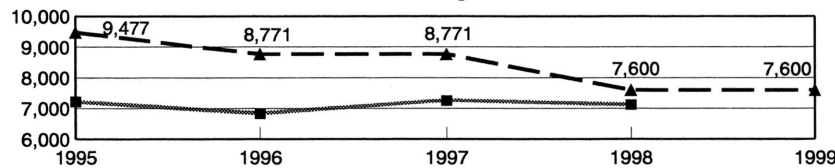
Average Earnings per Business Enterprise Program Consumer Employed



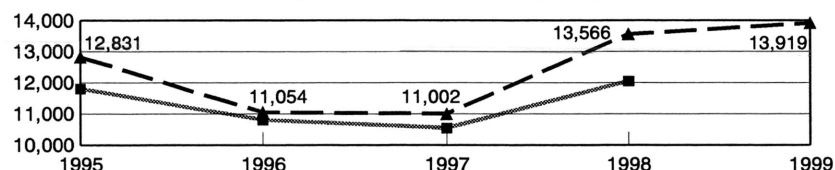
Number of BEP Consumers Employed



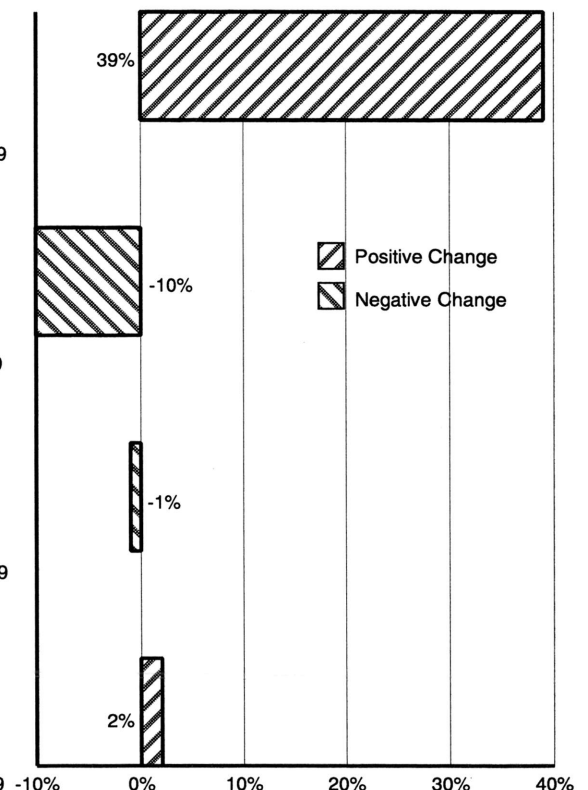
Number of Children Receiving Habilitative Services



Number of Vocational Rehabilitation Consumers Served



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 70 percent of its 10 established key performance targets.
 - The agency attained or exceeded all six of its outcome targets and one of its four output/efficiency targets.
-
- *Average Earnings per Consumer Employed* increased by 39 percent from 1995 to 1998. Average earnings rose by over \$7,000 in 1998 compared to 1997 because marginal facilities changed operating procedures and increased profits.
 - *Number of Consumers Employed* has decreased by 10 percent from 1995 to 1998. However, more consumers were employed by the Business Enterprises Program in 1998 than in the previous year because some unmanned vending locations have been assigned on-site managers.
 - *Number of Children Receiving Habilitative Services* fell below the established performance target in 1998 by a small margin. According to the agency, strict eligibility guidelines, emphasis on serving severely disabled children and staff turnover have made increasing performance difficult.
 - Although the *Number of Consumers Served* in 1998 exceeded the previous year's level, performance fell below the established target. The agency is working to increase public awareness of its vocational rehabilitation program.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

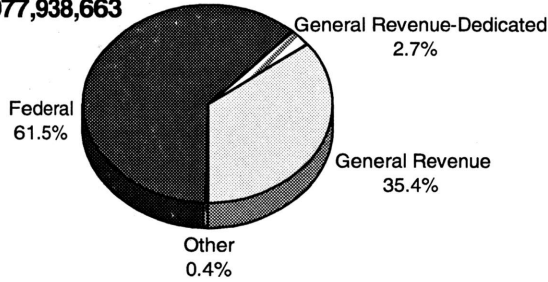
Related Reports and Reviews

- A July 1995 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications four out of five performance measures reviewed.
- A June 1998 *Report on the Vocational Program* issued by the **State Auditor's Office** determined that the agency's system to ensure compliance with federal regulations is adequate.
- A January 1997 report on *Fiscal Accountability, Audit Effectiveness, and Highlights of Work* issued by the **State Auditor's Office** determined that oversight of the agency by the Board and internal audit need to be improved.
- The Commission for the Blind underwent review by the **Sunset Advisory Commission** during the 1998-99 biennium.

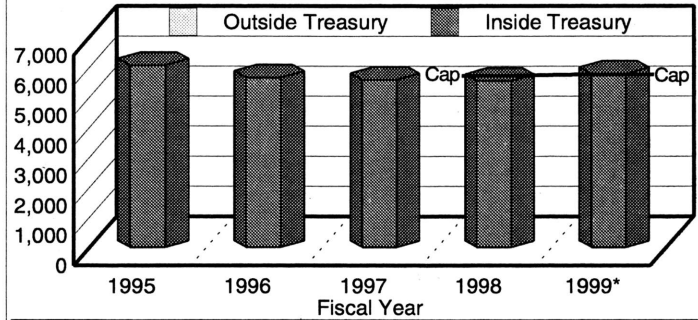
Department of Health

1998-99 Expended/Budgeted (All Funds)

Total \$12,977,938,663



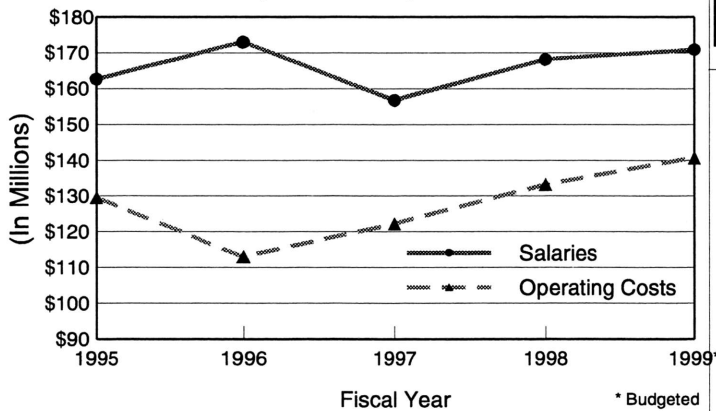
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	6,073	5,663	5,584	5,558	5,783
FTE Cap	NA	NA	NA	5,783	5,783
Outside Treasury	0	0	0	0	0
TOTAL	6,073	5,663	5,584	5,558	5,783

* Budgeted

Objects of Expense



Major Contracts

- Lewin Group (medical consulting); \$1,469,785.*
- PriceWaterhouseCoopers (auditing services); \$470,606.*
- Coopers & Lybrand, LLP (auditing services); \$287,394.
- Lewin Group (accounting consulting); \$164,928.*
- Tonn & Associates (business consulting); \$150,000.*

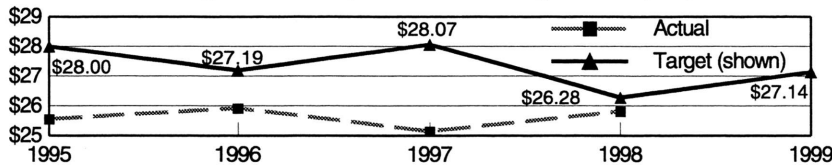
* Known multi-year contract.

Lawsuits

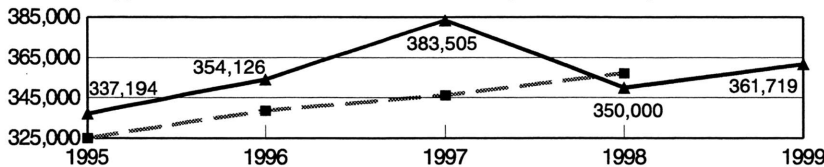
- Six lawsuits with a specified potential liability amount totaling \$300,000.

Performance Measures

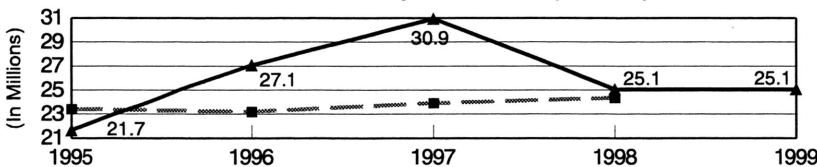
Average Food Costs per Person Receiving Services (WIC)



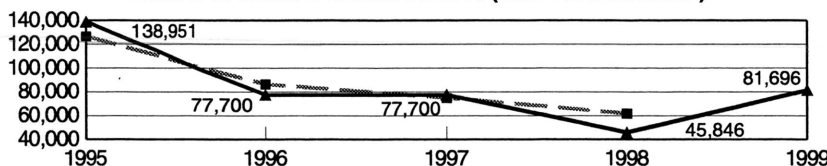
Supplemental Medical Insurance Part B Recipients Months per Month



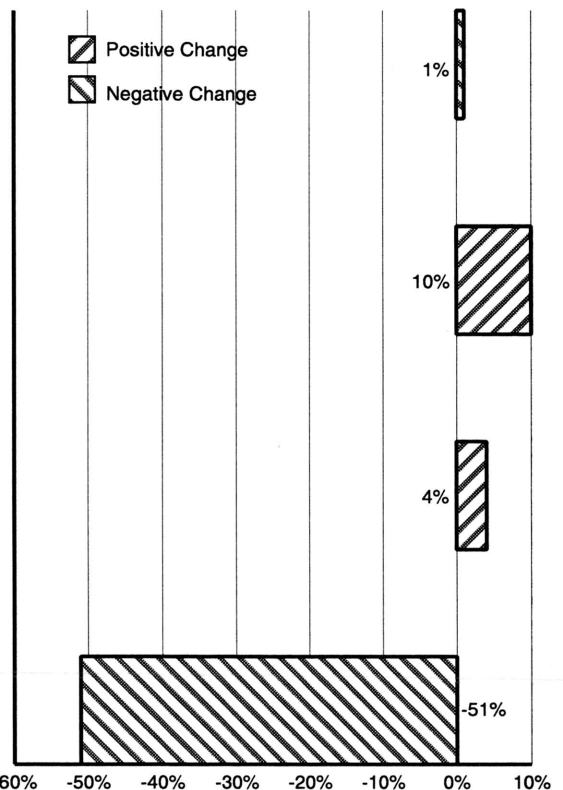
Annual Medicaid Prescriptions Incurred (Medicaid)



Number of Women Provided Services (Maternal/Child Health)



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 58 percent of its 118 established key performance targets.
 - The agency attained or exceeded 13 of its 20 outcome targets and 55 of its 98 output/efficiency targets.
-
- The agency attained its target (within 5 percent) for the performance measure, *Supplemental Medical Insurance Part B Recipients Months per Month*, due primarily to increased state coverage of certain Medicare services no longer paid with federal Medicare dollars.
 - The target for the performance measure, *Annual Medicaid Prescriptions Incurred*, was attained (within 5 percent) and reflects the higher percentage of clients in Medicaid Managed Care and other waiver programs allowed unlimited prescriptions.
 - The decline in the performance for *Number of Women Provided Services* in the Maternal and Child Health program is due primarily to the clients now receiving services under the Medicaid program.
 - In general, the agency's Medicaid caseloads continue to decline. The combined performance for all Medicaid caseload measures resulted in 95 percent attainment of combined caseload targets.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

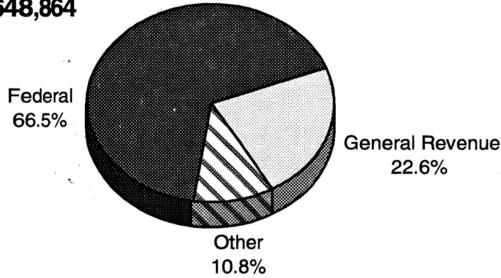
Related Reports and Reviews

- A January 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications two out of nine performance measures reviewed.
- An August 1998 report on *Management Controls at the Department of Health's Licensing and Certification Division* issued by the **State Auditor's Office** recommended that the division better use information technology, adopt sanctions for violations, and establish fees to cover costs for nine programs which had revenue shortfalls in fiscal year 1997.
- An August 1998 *Review of the Benefits Proportional by Fund Reports* issued by the **State Auditor's Office** determined that benefits paid out of the General Revenue Fund were under by \$1.3 million.
- The Department of Health underwent review by the **Sunset Advisory Commission** during the 1998-99 biennium.

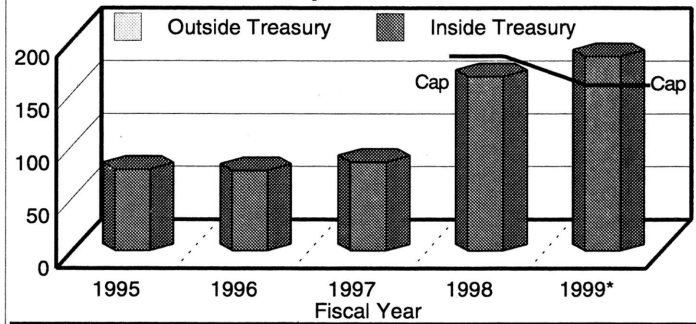
Health and Human Services Commission

1998-99 Expended/Budgeted (All Funds)

Total \$58,648,864



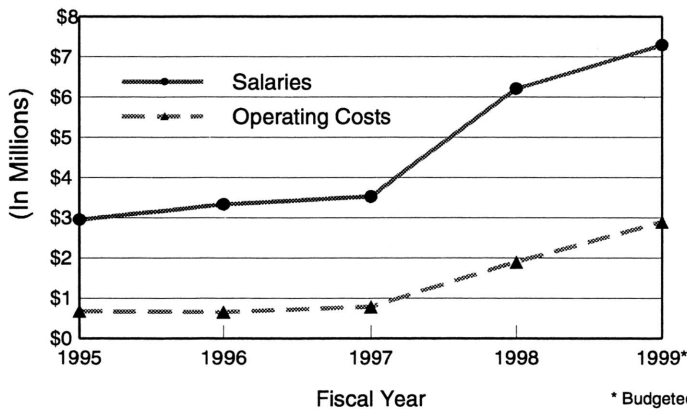
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	77	76	84	165	184
FTE Cap	NA	NA	NA	184	157
Outside Treasury	0	0	0	0	0
TOTAL	77	76	84	165	184

* Budgeted

Objects of Expense



Major Contracts

- Electronic Data Systems (computer services); \$3,834,208.*
- Robert C. English (dental consulting services); \$12,000.

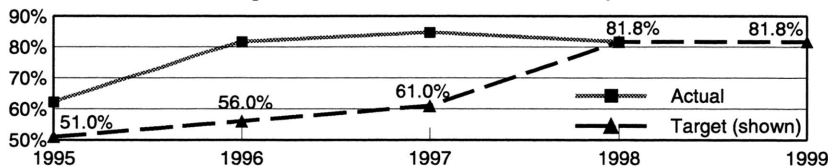
Lawsuits

- Seven lawsuits with an unspecified potential liability amount.

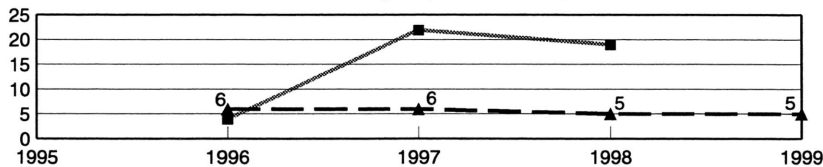
* Known multi-year contract.

Performance Measures

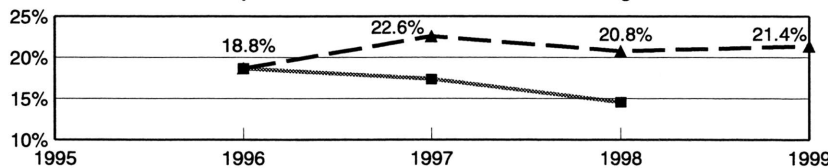
Percent of HHS Programs Whose Records are Identified by Electronic Index



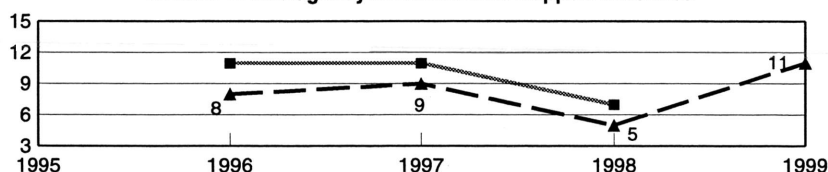
Number of Interagency Medicaid Projects



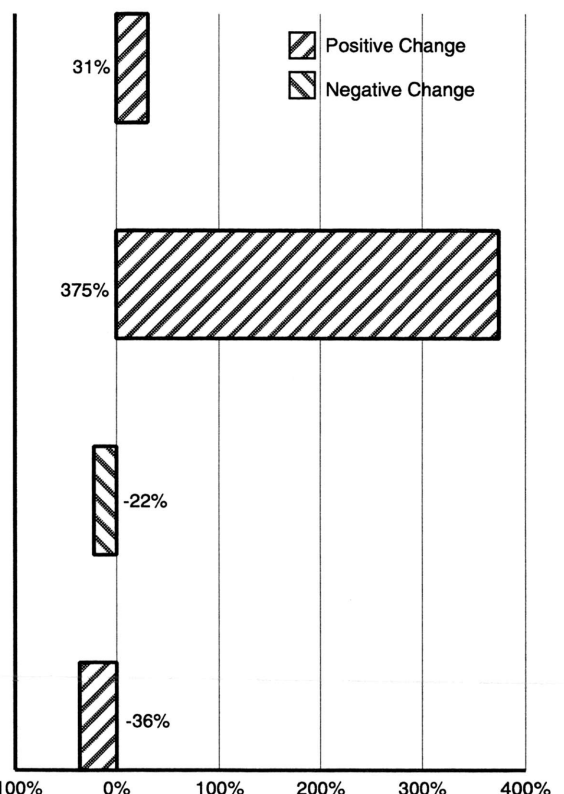
HUB Compliance for Health and Human Services Agencies



Number of Interagency Administrative Support Initiatives



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 93 percent of its 15 established key performance targets.
 - The agency attained or exceeded five of its six outcome targets and all nine of its output/efficiency targets.
-
- According to the agency, *Number of Interagency Medicaid Projects* increased due to implementation of policy directives enacted or under study by the Legislature. Cited examples include Senate Bill 1165 relating to Children with Special Health Care Needs, Department of Health Rider 57 relating to managed care and provision of information to clients, and the newly enacted federal legislation which allows each state to design its own children's health insurance program (CHIP).
 - Compliance with contracting goals related to historically under-utilized businesses (HUB) by health and human services agencies fell short of the targeted performance in fiscal year 1998. According to HHSC, changes in contracting by the Department of Health for Medicaid operations and completion of a construction project by the Department of Mental Health and Mental Retardation account for the decline in HUB contracts.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

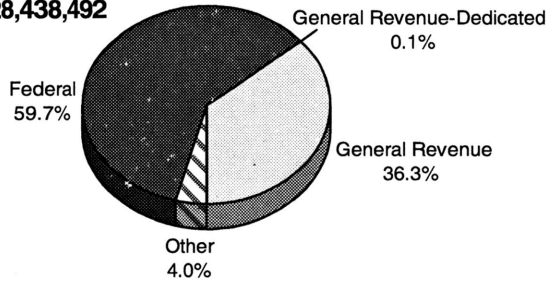
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications all three performance measures reviewed.
- A June 1998 *Report on the 1997 Financial and Compliance Audit Results* issued by the **State Auditor's Office** recommended three changes to improve files and reports, review procedures, and fraud detection.
- The Health and Human Services Commission underwent review by the **Sunset Advisory Commission** during the 1998-99 biennium.

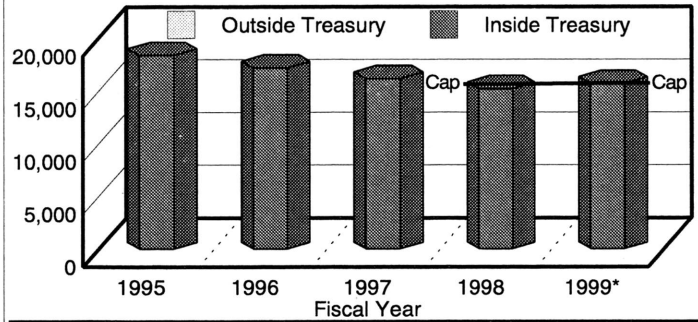
Department of Human Services

1998-99 Expended/Budgeted (All Funds)

Total \$7,028,438,492



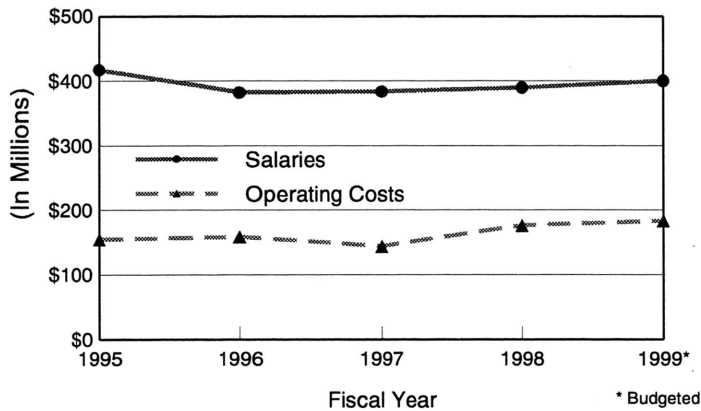
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	18,375	17,182	16,150	15,190	15,690
FTE Cap	NA	NA	NA	15,769	15,771
Outside Treasury	0	0	0	0	0
TOTAL	18,375	17,182	16,150	15,190	15,690

* Budgeted

Objects of Expense



Major Contracts

- Eligibility Management Systems (construction services); \$1,358,000.*
- Simonson Construction (construction services, Zone 4); \$900,000.
- Simonson Construction (construction services, Zone 1); \$900,000.
- Simonson Construction (construction services, Zone 3); \$900,000.

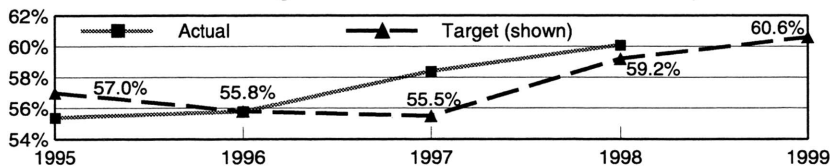
Lawsuits

- 14 lawsuits with a specified potential liability amount totaling \$1,000,000,000.

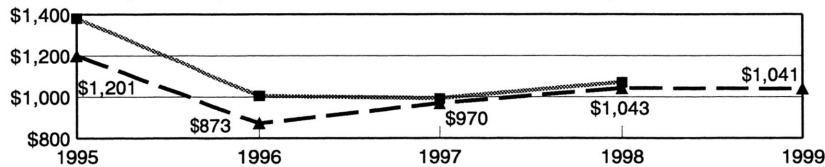
* Known multi-year contract.

Performance Measures

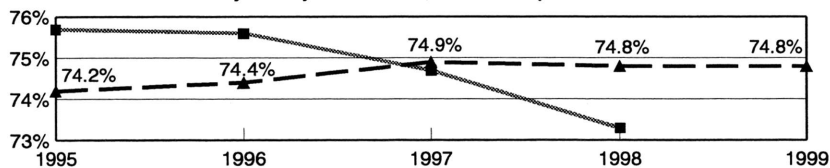
Percent of Long Term Care Clients Served in the Community



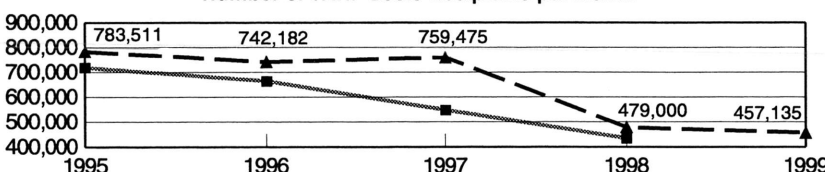
Average Monthly Cost per Client Served: Medicaid Nursing Facility Waivers



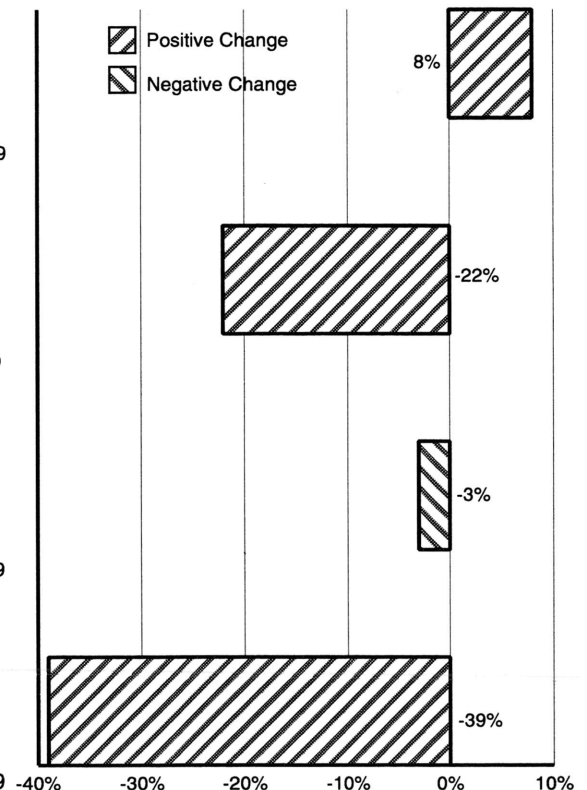
Percent of Poverty Met by TANF-Basic, Food Stamps and Medicaid Benefits



Number of TANF-Basic Recipients per Month



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 62 percent of its 65 established key performance targets.
 - The agency attained or exceeded six of its 12 outcome targets and 34 of its 53 output/efficiency targets.
-
- *Percent of Long Term Care Clients Served in the Community* increased due to the agency's implementation of the Community Based Alternatives waiver program which grew from approximately 600 clients in fiscal year 1995 to more than 14,000 clients in fiscal year 1998.
 - *Average Monthly Cost per Client Served: Medicaid Nursing Facility Waivers* decreased over 22 percent due to transfer of the higher cost Medically Dependent Children's waiver to the Texas Department of Health and growth of the lower cost Community Based Alternatives waiver.
 - *Number of TANF-Basic Recipients per Month* decreased by 39 percent due to the combined impact of an improved economy and welfare reform legislation enacted by the state and federal governments.

Quality of Reporting

- The agency's fiscal year 1998 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

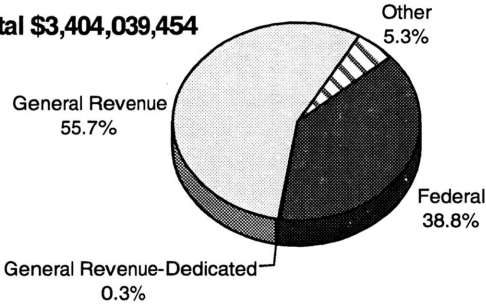
Related Reports and Reviews

- A July 1996 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications two out of eight performance measures reviewed.
- An August 1998 report on *Leave Accounting Practices* issued by the **State Auditor's Office** found no serious noncompliance with laws or regulations.
- A June 1998 *Audit Report on Purchases Subject to Local Control by Agencies* issued by the **State Auditor's Office** determined that adequate controls exist but the agency could save money in long distance charges by implementing recommendations listed in the report.
- The Department of Human Services underwent review by the **Sunset Advisory Commission** during the 1998-99 biennium.

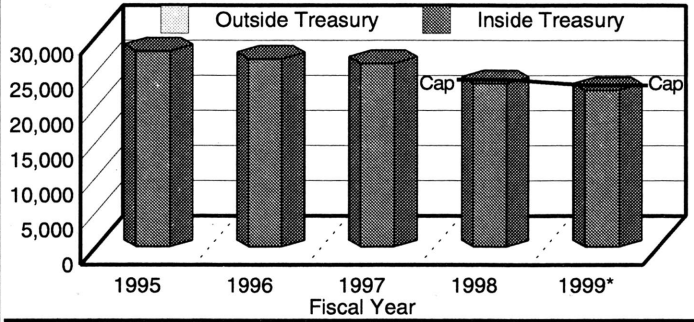
Department of Mental Health and Mental Retardation

1998-99 Expended/Budgeted (All Funds)

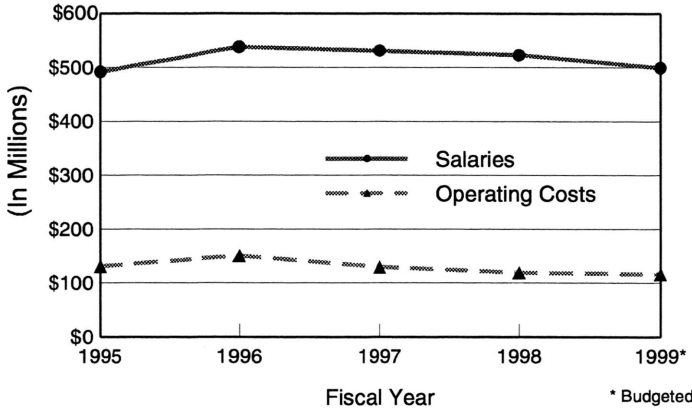
Total \$3,404,039,454



Full-Time Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999*
Inside Treasury	27,960	26,826	26,188	23,360	22,374
FTE Cap	NA	NA	NA	24,030	23,120
Outside Treasury	0	0	0	0	0
TOTAL	27,960	26,826	26,188	23,360	22,374

* Budgeted

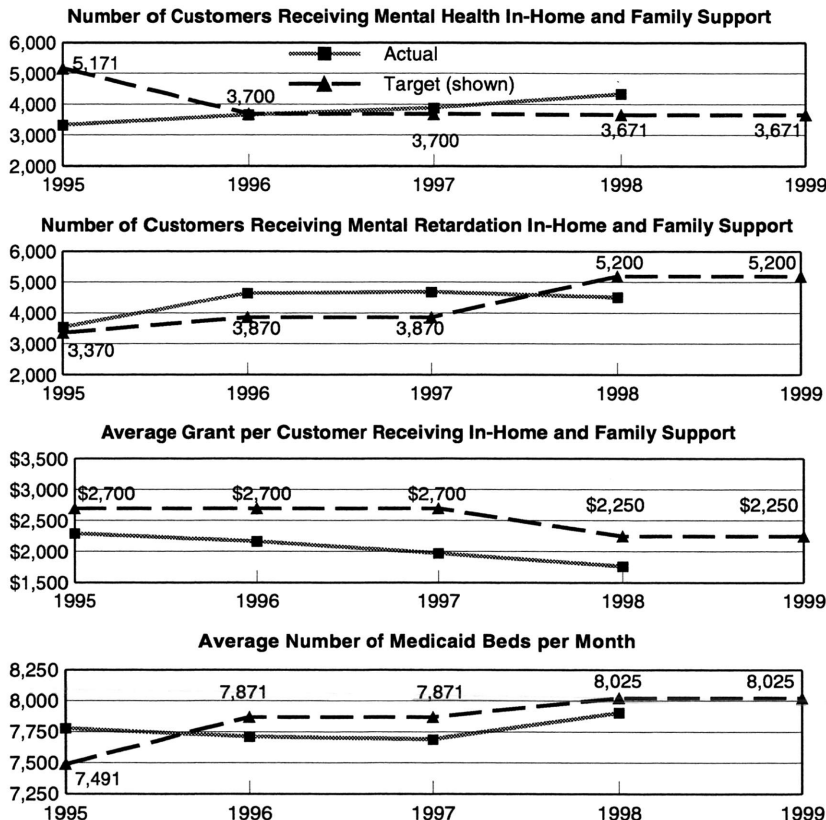
Major Contracts

- IBM (computer services); \$11,215,163.
- Innovative Tech Systems (computer services); \$4,048,635.
- Inacom Business Centers (computer hardware); \$3,711,819.
- Mitel Telephone System (telecommunications services); \$2,900,000.
- Vanderweil Facility Advisors (construction consulting); \$2,211,121.

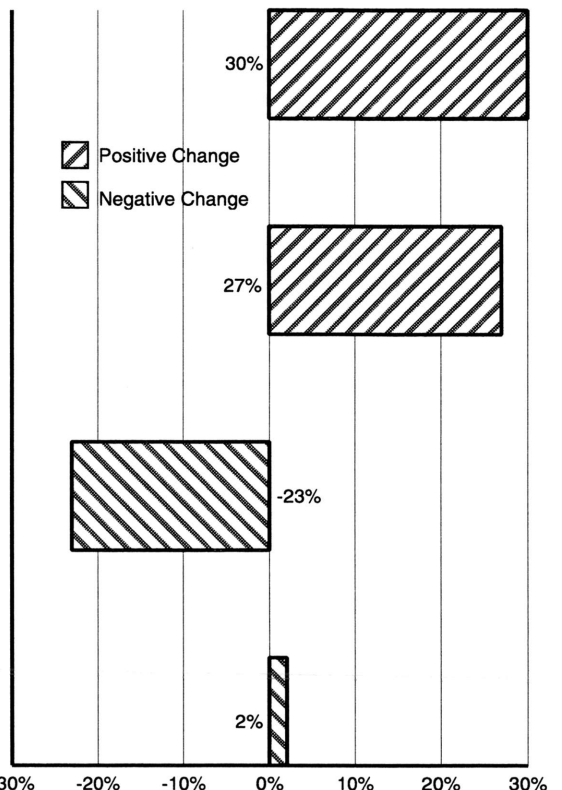
Lawsuits

- 48 lawsuits with a specified potential liability amount totaling \$102,804,518.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 73 percent of its 51 established key performance targets.
 - The agency attained or exceeded nine of its 10 outcome targets and 28 of its 41 output/efficiency targets.
-
- The In-Home and Family Support Services for both clients with mental retardation and mental health issues underwent program rules changes for the 1998 fiscal year. The new rules were more explicit about allowable service and eligible clients, which led to lower than projected average costs and in one of the two areas, greater than projected number of clients served.
 - Greater than projected number of persons were served in fiscal year 1998, a total of 74,799 compared to the projected 61,522, in the *Average Monthly Number of Customers Receiving MH Counseling and Medication Related Services*. The agency continues to expand the use of the atypical or New Generations medications program, which enables many customers to live in more independent settings. The performance measure includes persons in the Medicaid program paid for at the Department of Health.
 - Full-time equivalent positions at the Department of Mental Health and Mental Retardation continue to decline, primarily due to the transition of state operated community services to local control.

Quality of Reporting

- The agency's fiscal year 1998 performance report was submitted on time.
- Agency explanations of performance variance were **inadequate**.

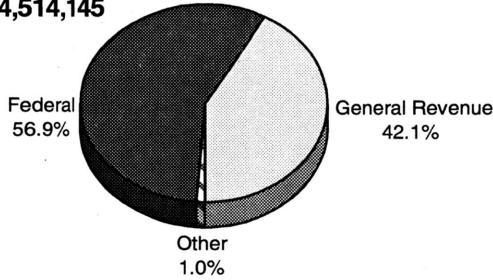
Related Reports and Reviews

- A February 1995 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications 10 out of 14 performance measures reviewed.
- A July 1998 *Review of the Automation Environment* issued by the **State Auditor's Office** recommended the agency ensure that comprehensive documentation exist for Information Resources' processes and activities, especially disaster recovery.
- A January 1998 report on the *Implementation of House Bill 2377 and the Conversion of State Operated Community Services to Local Control* issued by the **State Auditor's Office** determined that overall, planning is well-structured and implemented but does not identify the resources and tasks necessary to accomplish the goals of HB 2377.
- The Department of Mental Health and Mental Retardation underwent review by the **Sunset Advisory Commission** during the 1998-99 biennium.

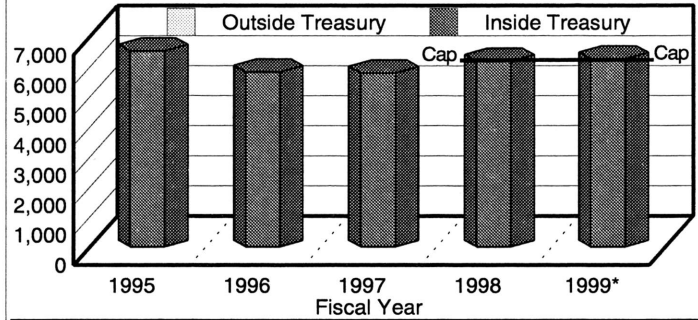
Department of Protective and Regulatory Services

1998-99 Expended/Budgeted (All Funds)

Total \$1,114,514,145



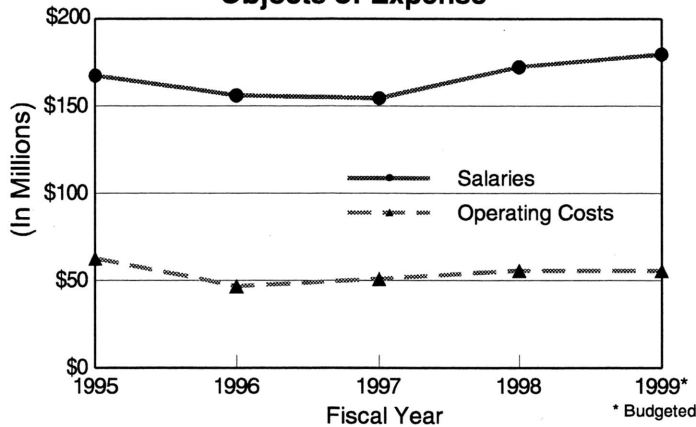
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	6,525	5,827	5,796	6,193	6,261
FTE Cap	NA	NA	NA	6,251	6,261
Outside Treasury	0	0	0	0	0
TOTAL	6,525	5,827	5,796	6,193	6,261

* Budgeted

Objects of Expense



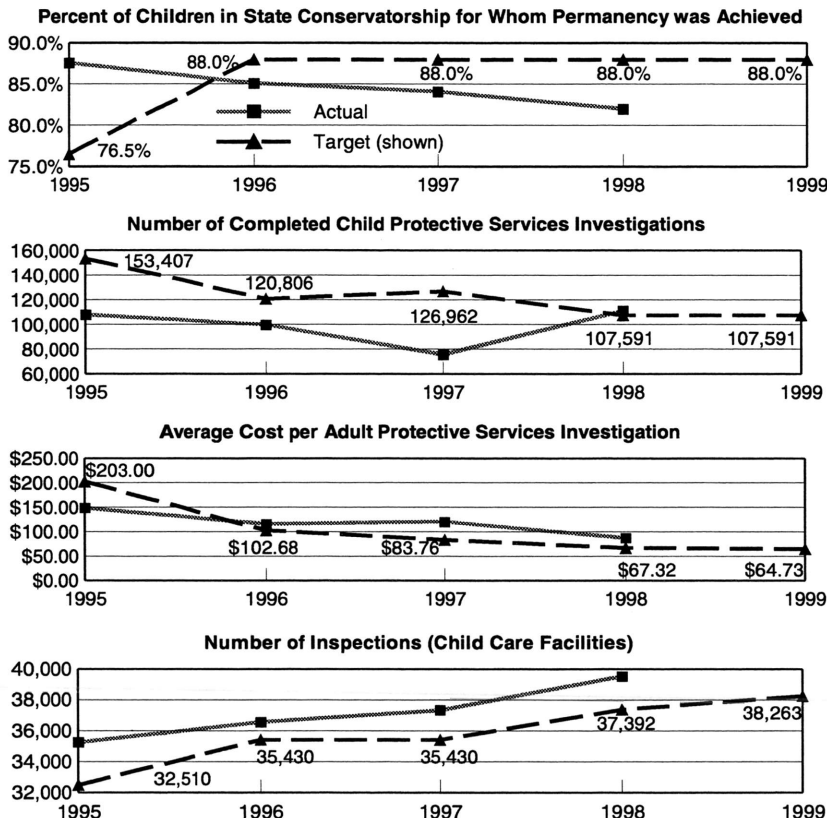
Major Contracts

- Jova Inc. (lease); \$24,690.
- Alpine Construction (lease); \$19,550.
- Son Vi Nguyen, M.D. (psychiatric services); \$18,400.
- Don Hughes, M.D. (psychiatric services); \$13,100.
- American Humane Association (statistical modeling); \$12,950.

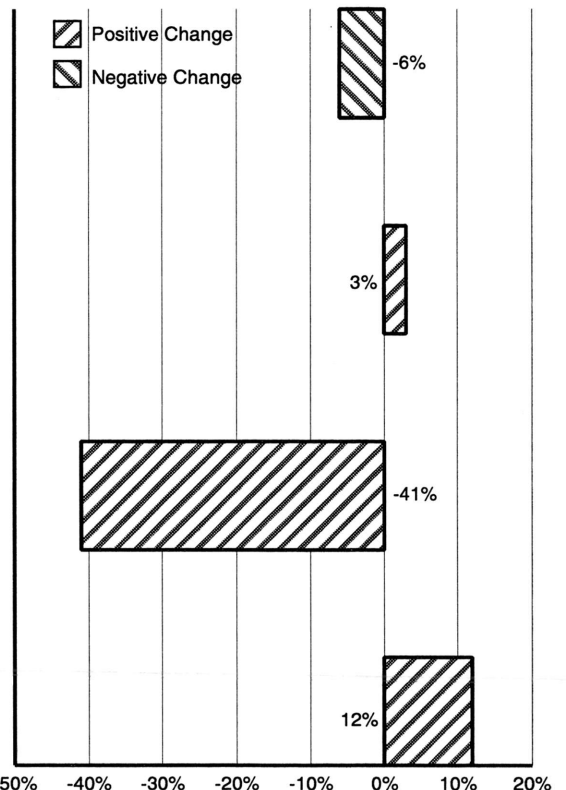
Lawsuits

- 26 lawsuits with a specified potential liability amount totaling **\$103,767,859.**

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 56 percent of its 50 established key performance targets.
 - The agency attained or exceeded four of its six outcome targets and 24 of its 44 output/efficiency targets.
-
- *The Percent of Children Achieving Permanency Within 24 Months* decreased due to the agency's emphasis on placing children who had been in substitute care for more than 24 months.
 - Child Protective Services has been impacted by permanency legislation passed in 1997 which mandates that courts order permanent living arrangements for children in PRS custody within twelve months of the date PRS is appointed Managing Conservator, with one six month extension allowed.
 - *The Average Monthly Cost per APS Investigation* was higher than the target due to a lower number of APS investigations than originally projected.
 - The increase in *Number of Inspections of Child Care Facilities* is attributed to a higher number of complaints than projected, as well as to an increase in regular monitoring.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

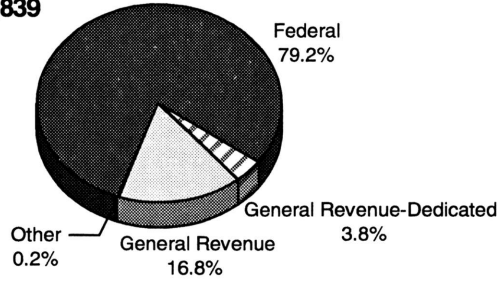
Related Reports and Reviews

- A February 1996 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications six out of 10 performance measures reviewed.
- An August 1998 report on *Child Care Licensing and Statewide Intake* issued by the **State Auditor's Office** found that management control systems which control the Child Care Licensing Program are weak and additional refinements would improve the role of intake.
- A June 1998 report on the *1997 Financial and Compliance Audit Results* issued by the **State Auditor's Office** recommended six areas of improvement for the agency.
- The Department of Protective and Regulatory Services underwent review by the **Sunset Advisory Commission** during the 1998-99 biennium.

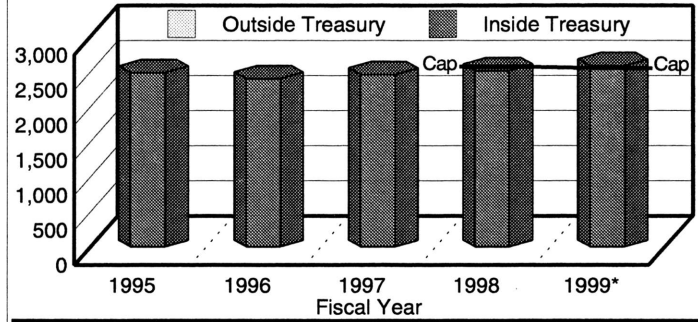
Rehabilitation Commission

1998-99 Expended/Budgeted (All Funds)

Total \$535,679,839



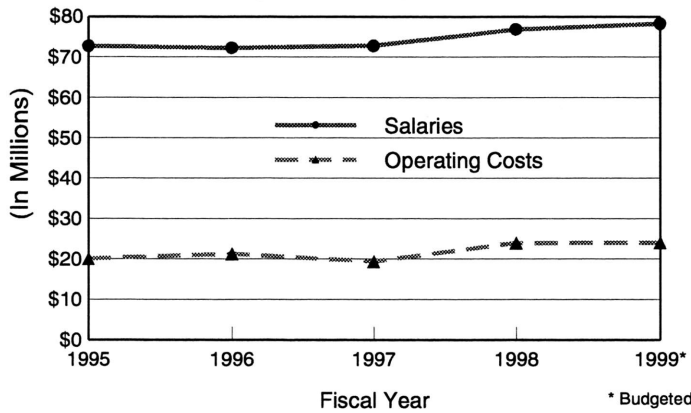
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	2,489	2,405	2,461	2,517	2,587
FTE Cap	NA	NA	NA	2,587	2,578
Outside Treasury	0	0	0	0	0
TOTAL	2,489	2,405	2,461	2,517	2,587

* Budgeted

Objects of Expense



Major Contracts

- Donald J. Nelson (auditing services); \$14,000.
- James E. Payne, Jr. (medical consulting); \$5,000.*

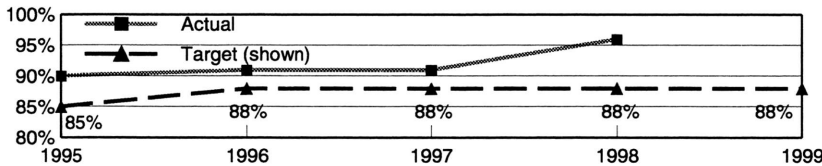
Lawsuits

- 26 lawsuits with an unspecified potential liability amount.

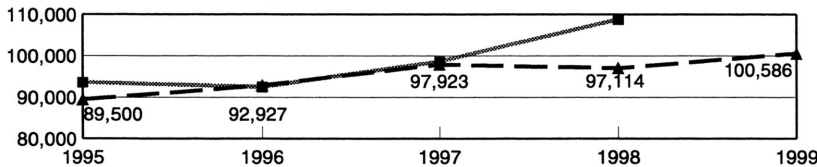
* Known multi-year contract.

Performance Measures

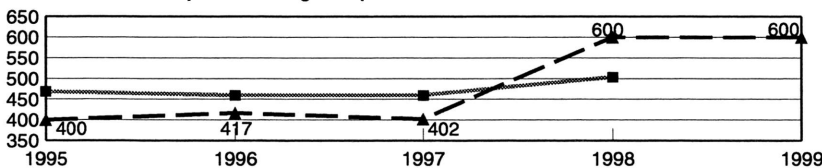
Percent of Employed Rehabilitants Earning at Least Minimum Wage



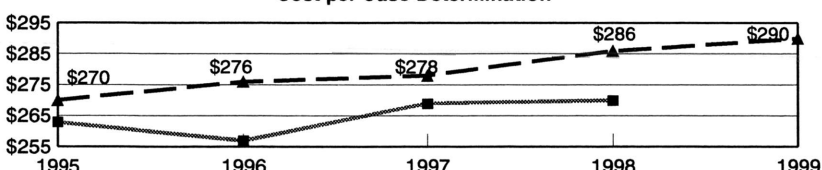
Number of Eligible Clients Provided Rehabilitation Services



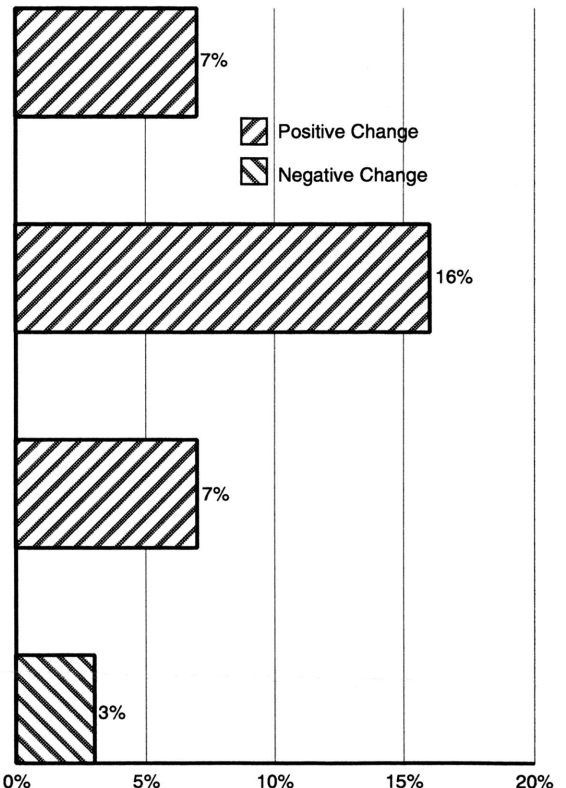
People Receiving Comprehensive Rehabilitation Services



Cost per Case Determination



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 87 percent of its 31 established key performance targets.
- The agency attained or exceeded all eight of its outcome targets and 19 of its 23 output/efficiency targets.

- *Percent of Employed Rehabilitants Earning at Least Minimum Wage* has consistently exceeded established targets. From 1995 to 1998, performance increased by seven percent.
- *Number of Eligible Clients Provided Rehabilitation Services* exceeded the established target in 1998 by 10 percent, providing services to approximately 10,000 additional clients. By securing an additional \$1.2 million in federal funds through the 1998 reallocation process, the agency improved its performance.
- *People Receiving Comprehensive Rehabilitation Services* increased from 1997 to 1998. However, performance did not attain the established target. According to the agency, required services were more extensive and more costly than in previous years.
- *Cost per Case Determination* was less than targeted, demonstrating greater efficiency than anticipated on the part of the agency. The agency processed more claims than anticipated, and thus reduced the average cost per case.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications 11 out of 14 performance measures reviewed.
- A June 1998 report on *Management Controls over the Vocational Rehabilitation Program* issued by the **State Auditor's Office** found the agency has an adequate system to ensure compliance with federal regulations for the program.
- A July 1997 *Report on the Effectiveness of Internal Audit* issued by the **State Auditor's Office** determined that the agency's internal audit function is effective.
- The Rehabilitation Commission underwent review by the **Sunset Advisory Commission** during the 1998-99 biennium.

Education

Education

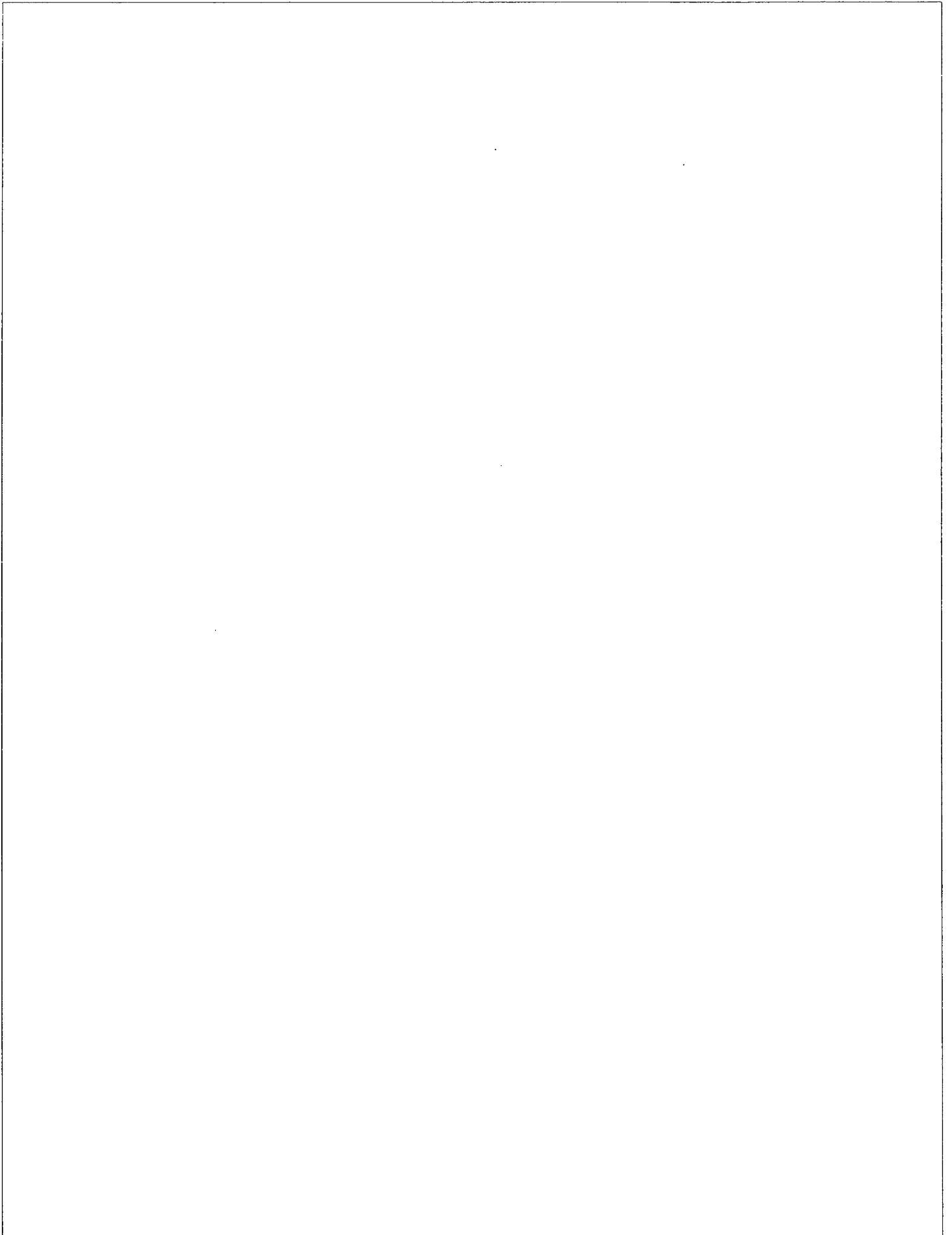
Fiscal Year 1998 Performance Summary

Individual budget and performance summaries have been developed for agencies in **bold**.

Agency	Percent of Performance Targets Achieved*	Number of Key Performance Measures
Public Education:		
Texas Education Agency	76%	94
State Board for Educator Certification	83	23
School for the Blind and Visually Impaired	50	16
School for the Deaf	60	15
Telecommunications Infrastructure Fund Board	100	10
Teacher Retirement System	100	6
Public Higher Education:		
Higher Education Coordinating Board	68	44
General Academic Institutions	50	375
Health-Related Institutions	55	64
Public Community/Junior Colleges	**	**
Texas State Technical College	28	18
Texas Agricultural Experiment Station	86	29
Texas Agricultural Extension Service	85	13
Texas Engineering Experiment Station	100	10
Texas Transportation Institute	67	6
Texas Engineering Extension Service	64	11
Texas Forest Service	33	12
Texas Wildlife Damage Management Service	88	8
Texas Veterinary Medical Diagnostic Laboratory	80	5
Food and Fibers Commission	50	4

* *Percent of Performance Targets Achieved* reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.

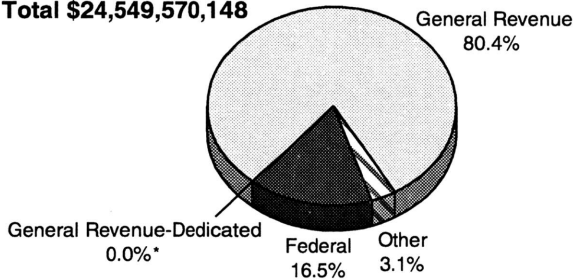
** The Seventy-fifth Legislature directed public community and junior colleges to report performance measures for the first time in fiscal year 1998. No targets were established prior to the reporting period.



Texas Education Agency

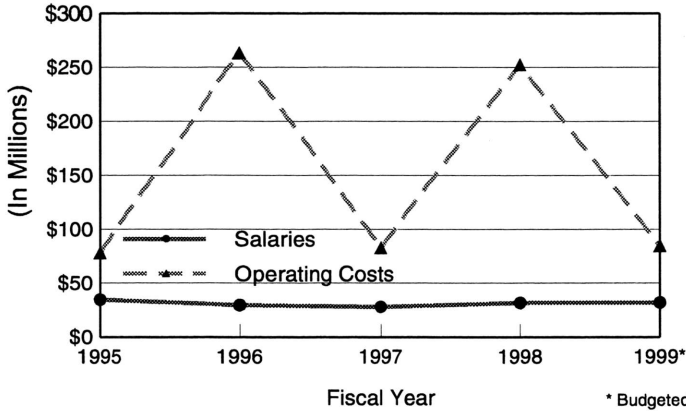
1998-99 Expended/Budgeted (All Funds)

Total \$24,549,570,148

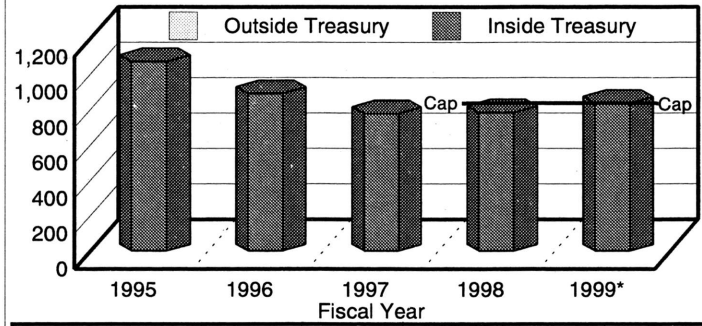


* Less than 0.05%

Objects of Expense



Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	1,069	889	776	781	834
FTE Cap	NA	NA	NA	834	834
Outside Treasury	0	0	0	0	0
TOTAL	1,069	889	776	781	834

* Budgeted

Major Contracts

- National Computer Systems (student assessments); \$106,168,929.*
- IBM (computer equipment); \$21,360,232.*
- National Computer Systems (testing systems); \$14,834,165.*
- Psychological Corporation (study guides); \$7,563,151.*

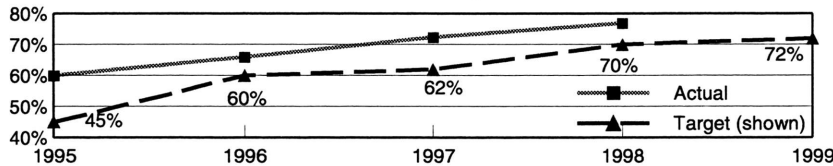
* Known multi-year contract.

Lawsuits

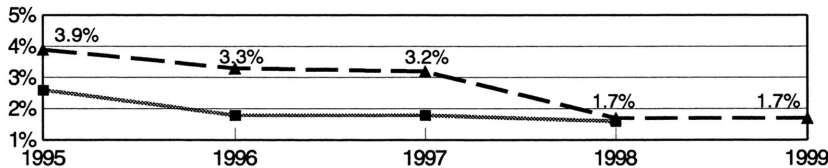
- **Eight** lawsuits with an unspecified potential liability amount.

Performance Measures

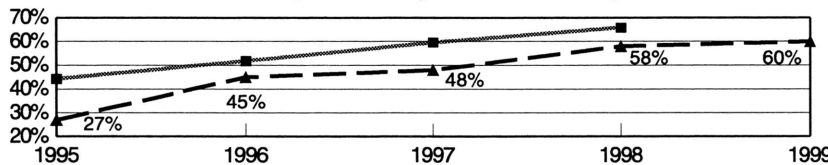
Percent of Students Passing All Tests Taken



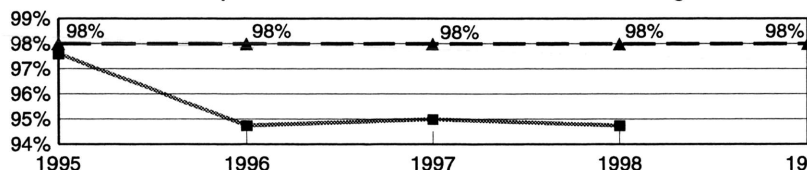
Annual Dropout Rate for All Students



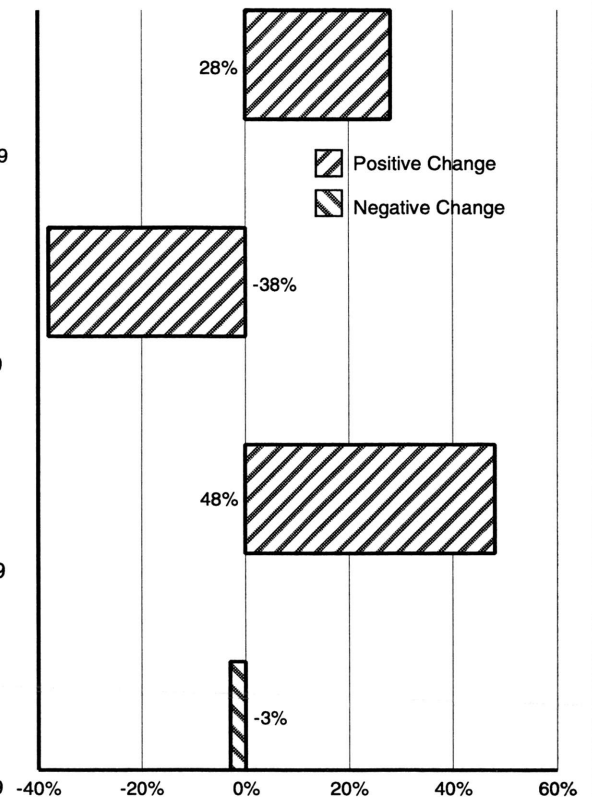
Percent of Economically Disadvantaged Students Passing All Tests Taken



Percent Equalized Revenue in the Foundation School Program



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 76 percent of its 94 established key performance targets.
- The agency attained or exceeded 26 of its 33 outcome targets and 45 of its 61 output/efficiency targets.

- Without exception, the agency exceeded TAAS performance outcome targets for all ethnicity and income groups in 1998.
- Student drop-out rates continue to decline, but the unaccounted student withdrawal rate remained higher than its target. The agency will begin reporting both of these measures through a "leaver" record in 1999. This is expected to provide a more accurate record of a student's status.
- The agency exceeded performance targets relating to most of its oversight operations. Notable exceptions include two measures of the relative performance of Permanent School Fund investments and a lower-than-targeted number of high school equivalency certificates issued.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

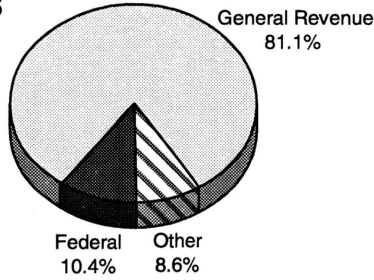
Related Reports and Reviews

- A May 1998 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications all five performance measures reviewed.
- An August 1998 *Review of the Benefits Proportional by Fund Reports* issued by the **State Auditor's Office** found the benefits for the agency paid out of the General Revenue Fund were over by \$3.3 million.
- An August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** determined that the agency had implemented seven of 16 recommendations.

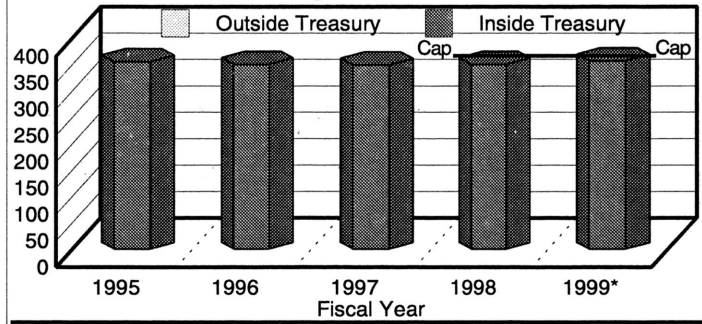
School for the Blind and Visually Impaired

1998-99 Expended/Budgeted (All Funds)

Total \$26,514,475



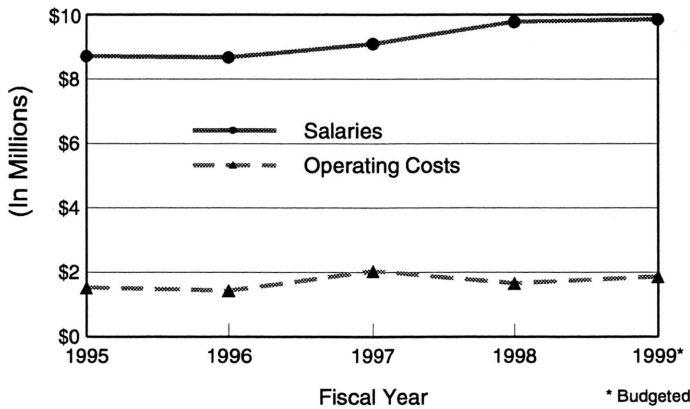
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	355	350	349	350	357
FTE Cap	NA	NA	NA	367	367
Outside Treasury	0	0	0	0	0
TOTAL	355	350	349	350	357

* Budgeted

Objects of Expense



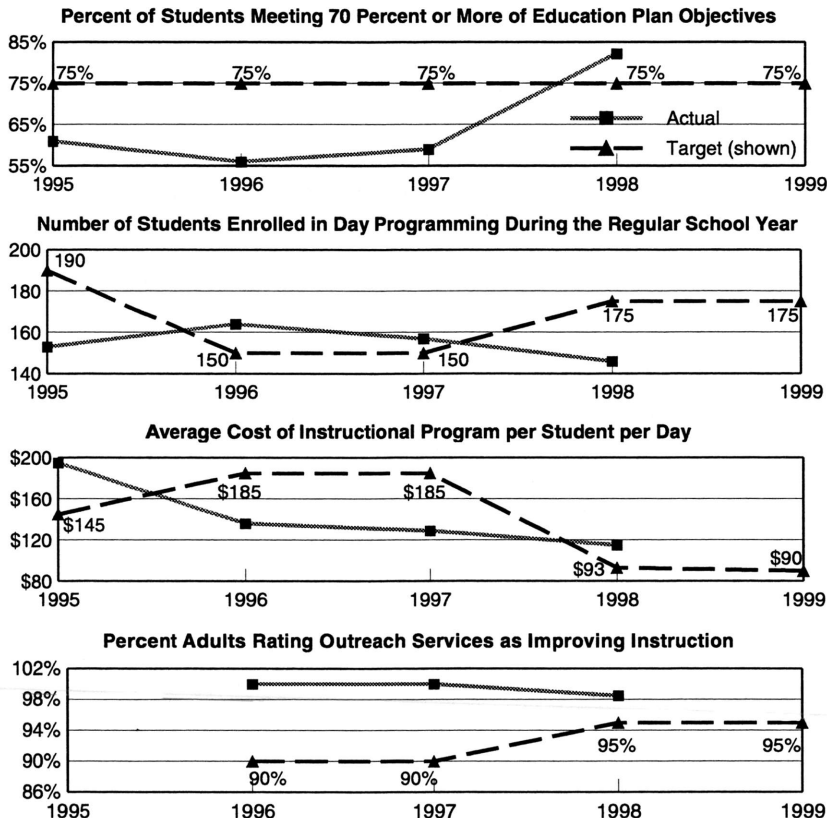
Major Contracts

- Father Flanagan's Boys' Home (workshops); \$43,283.
 - Constance Watters-Miles (medical consulting); \$15,000.
 - Pediatric Association of Austin (medical services); \$14,238.*
 - Laura Miller, O.D. (medical services); \$12,930.
 - Dr. Virginia Bishop (consulting services); \$4,500.
- * Known multi-year contract.

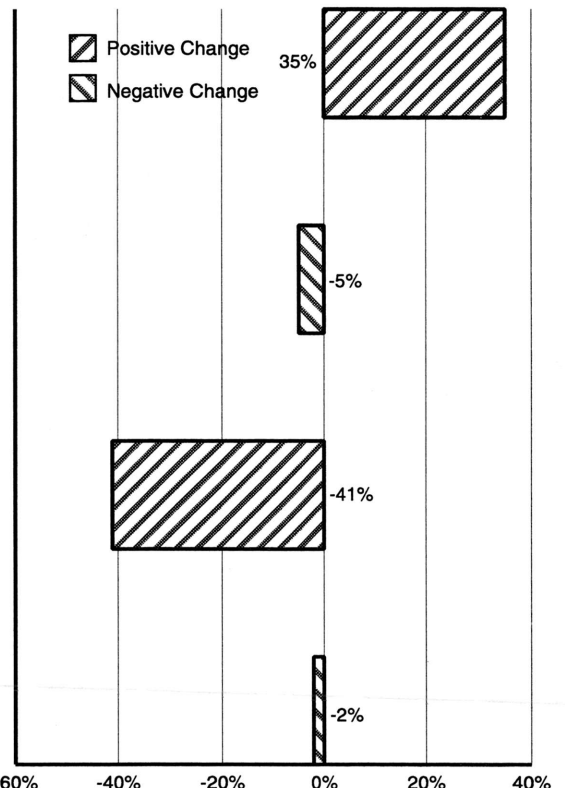
Lawsuits

- None pending.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 50 percent of its 16 established key performance targets.
 - The agency attained or exceeded four of its five outcome targets and four of its 11 output/efficiency targets.
-
- For the first time in many years, the agency exceeded its outcome target relating to the *Percent of Students Meeting At Least 70 Percent of their IEP Objectives*. The agency attributes the achievement to more accurate student performance projections.
 - The decline in targeted costs per student in several programs reflects a change in the calculations of "average costs." The agency actually fell short of several targets relating to the average cost per student. This is primarily due to slightly declining enrollments, which tends to increase average costs per student. Enrollment is largely a function of demand for services and availability of resources.
 - The agency has been assessing student, district, and parent satisfaction with several of its programs over the past three years. The vast majority of the respondents have expressed approval of the effectiveness of these programs.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

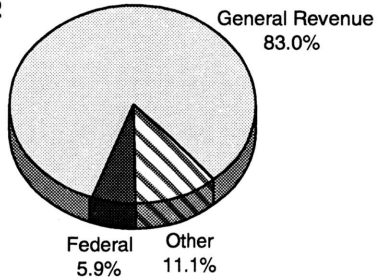
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications none of the two performance measures reviewed.
- An August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** found the agency had implemented three of six recommendations.
- An April 1998 report on the *Public Funds Investment Act* issued by the **State Auditor's Office** determined that the agency is in compliance with the act.

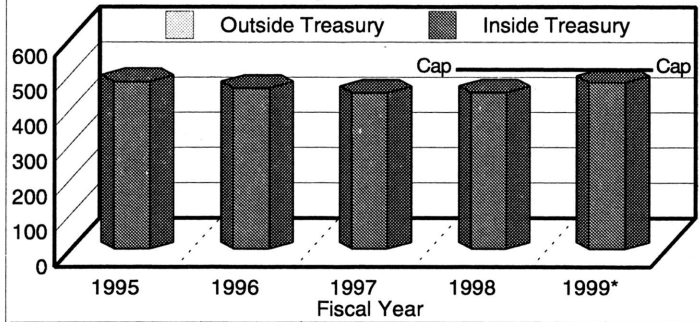
School for the Deaf

1998-99 Expended/Budgeted (All Funds)

Total \$32,020,752



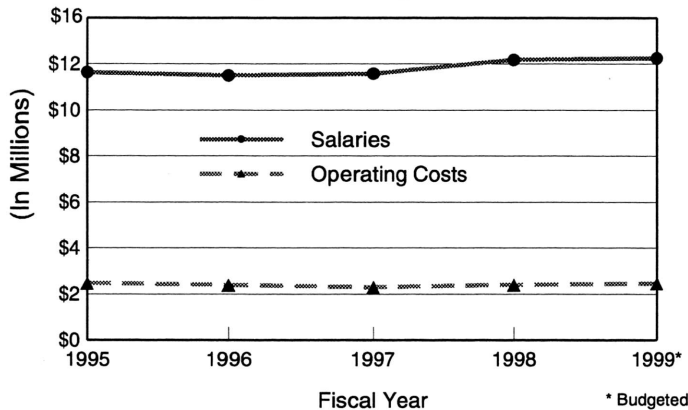
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	477	458	445	446	475
FTE Cap	NA	NA	NA	511	511
Outside Treasury	0	0	0	0	0
TOTAL	477	458	445	446	475

* Budgeted

Objects of Expense



Major Contracts

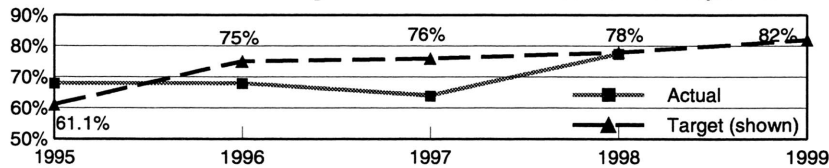
- Garza, Gonzalez & Associates (auditing services); \$20,000.
- Jan Ozias, RN, Ph.D (medical consulting); \$5,500.

Lawsuits

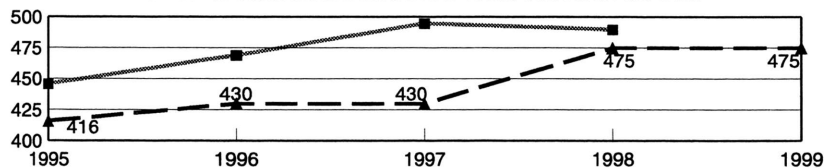
- None pending.

Performance Measures

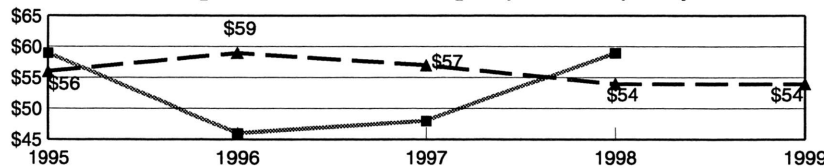
Percent of Students Meeting at Least 70 Percent of Education Plan Objectives



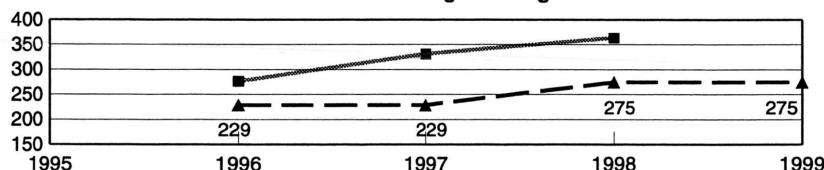
Number of Students Enrolled at the Texas School for the Deaf



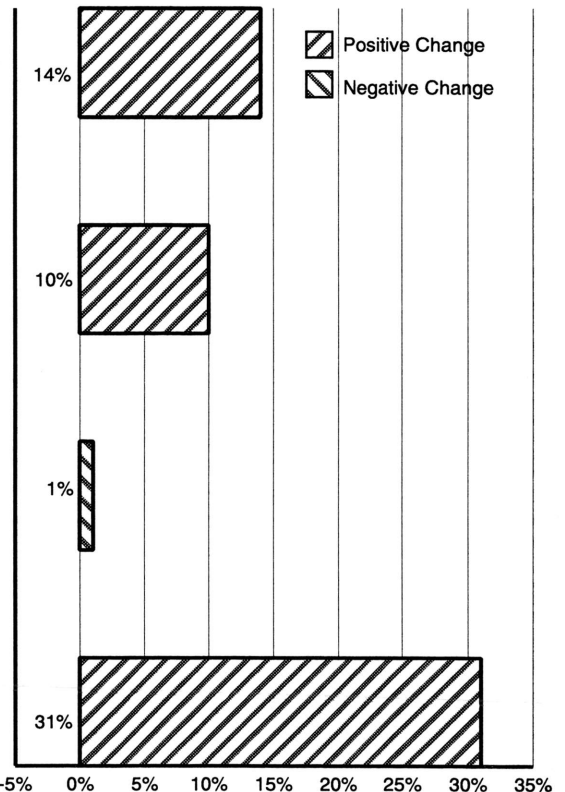
Average Cost of Instructional Program per Student per Day



Number of Students Receiving Audiological Services



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 60 percent of its 15 established key performance targets.
- The agency attained or exceeded one of its three outcome targets and eight of its 12 output/efficiency targets.

- The agency attained its primary student achievement target in 1998 ("percent of students meeting at least 70 percent of their IEP objectives").
- The "number of students" continues to exceed its target. This is largely attributable to high demand for services. Both school district and parent referrals of students continue to increase.
- The agency did not reach several output measure targets relating to the number of students receiving support services. This reflects the difficulty in predicting the special needs of each year's student population. It also reflects the school's staffing levels, which determine the amount of services available.

Quality of Reporting

- The agency's fiscal year 1998 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

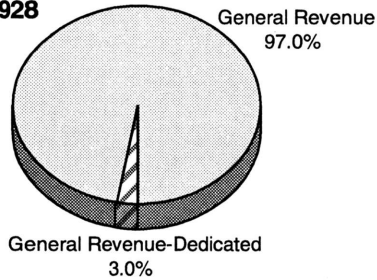
Related Reports and Reviews

- A February 1994 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications all nine performance measures reviewed.
- An August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** found the agency had implemented four of 14 recommendations.
- An April 1998 *Small Agency Management Control Audit* issued by the **State Auditor's Office** determined that the agency needs more improved controls over human resources, financial management, and management information systems.

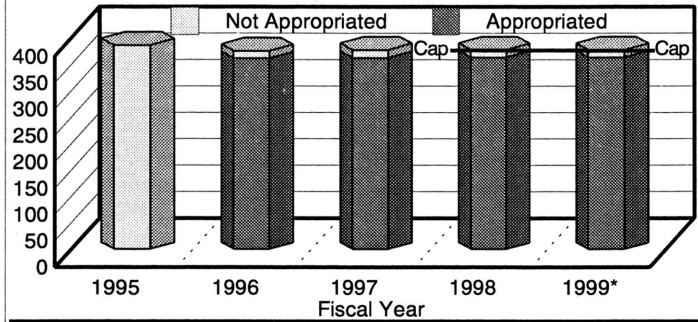
Teacher Retirement System

1998-99 Expended/Budgeted (All Funds)

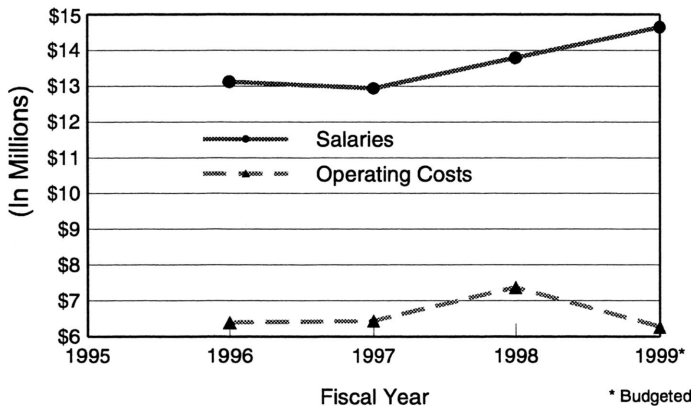
Total \$2,137,874,928



Full-Time Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999*
Appropriated	0	362	363	364	364
Cap	NA	NA	NA	378	378
Not Appropriated	387	14	15	14	14
TOTAL	387	376	378	378	378

* Budgeted

Major Contracts

- BDM Technologies (computer services); \$8,219,204.*
- Watson Wyatt and Co. (actuarial services); \$750,000.*
- Wellington Management Co. (investment consulting); \$400,000.
- Michael Best & Friedrich (legal services); \$345,000.

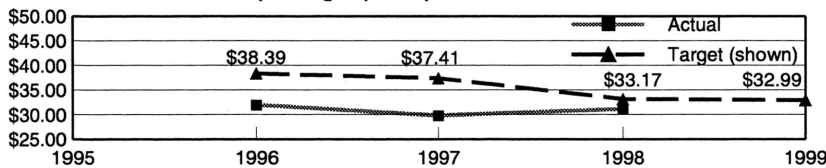
Lawsuits

- Three lawsuits with a specified potential liability amount totaling **\$6,360,000.**

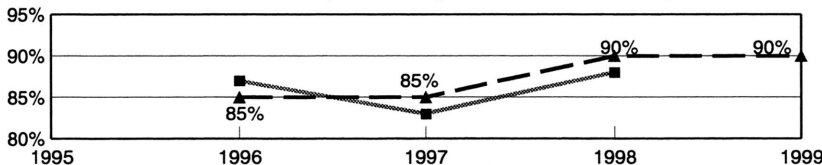
* Known multi-year contract.

Performance Measures

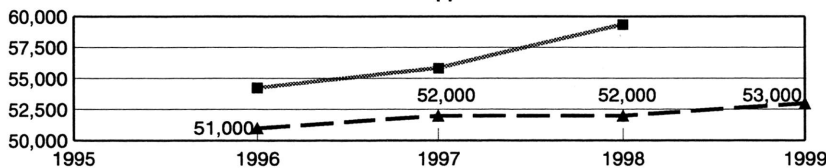
TRS Annual Operating Expense per Active and Retired Member



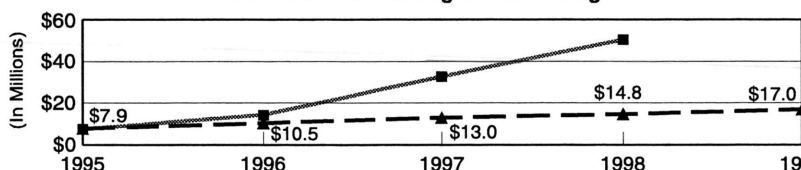
Percent of TRS-Care Participants Rating Services as Satisfactory or Better



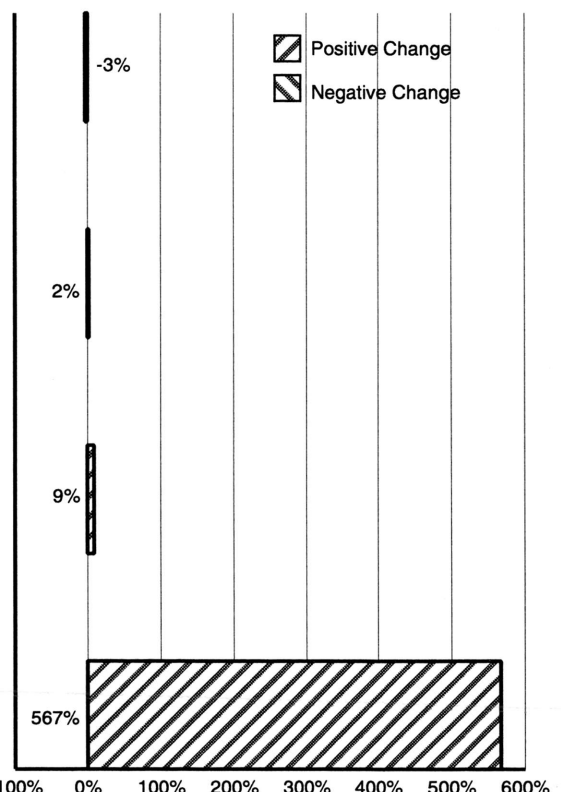
Number of TRS Benefits Applications Processed



Dollar Amount of Managed Care Savings



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 100 percent of its six established key performance targets.
 - The agency attained or exceeded its two outcome targets and all four of its output/efficiency targets.
-
- TRS membership has grown while agency efforts to operate more efficiently have kept expenses relatively flat. As a result, the agency continues to exceed the target for *TRS Annual Operating Expense per Active and Retired Member*.
 - The *Number of TRS Benefit Applications Processed* increased twice as fast in 1998 as it did the previous year. The introduction of a Deferred Retirement Option Program, which provides a new retirement option to TRS members, may be partly responsible for this increase.
 - The *Dollar Amount of Managed Care Savings* continues to exceed the target due to TRS' efforts at obtaining discounts from medical care providers and hospitals. Additionally, TRS restructured the prescription drug program, adding to the savings.

Quality of Reporting

- The agency's fiscal year 1998 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

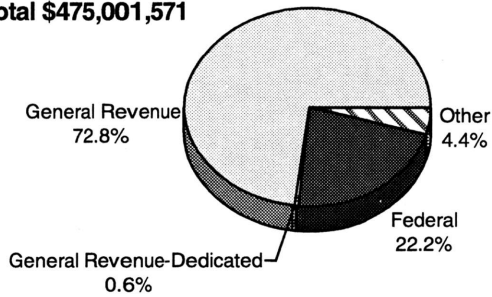
Related Reports and Reviews

- A February 1996 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications two out of five performance measures reviewed.
- A December 1998 *Audit of the Financial Statements for the Fiscal Year Ended August 31, 1998* issued by the **State Auditor's Office** found the agency's 1998 financial statements materially correct.
- A March 1998 *Audit of the Financial Statements for the Fiscal Year Ended August 31, 1997* issued by the **State Auditor's Office** found the agency's 1997 financial statements materially correct.

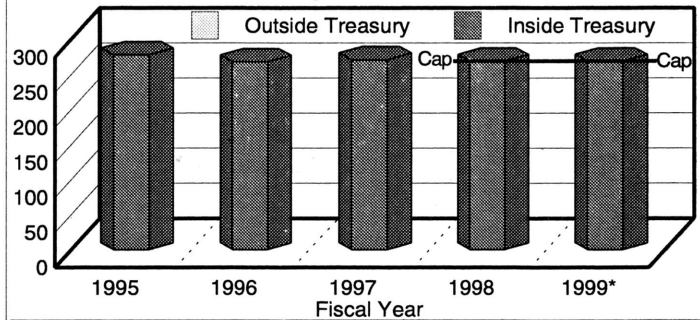
Higher Education Coordinating Board

1998-99 Expended/Budgeted (All Funds)

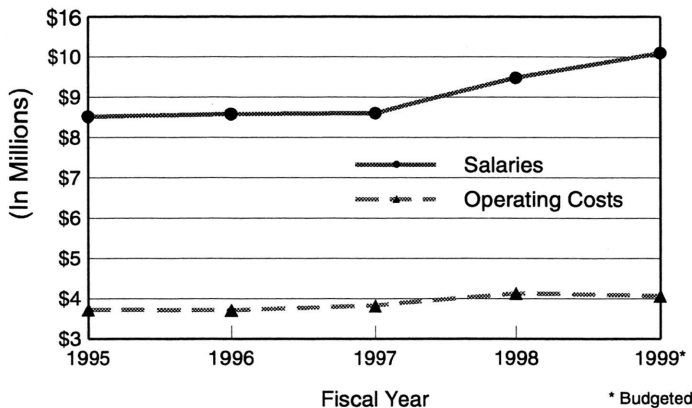
Total \$475,001,571



Full-Time Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999*
Inside Treasury	278	268	271	269	269
Cap	NA	NA	NA	269	269
Outside Treasury	0	0	0	0	0
TOTAL	278	268	271	269	269

* Budgeted

Major Contracts

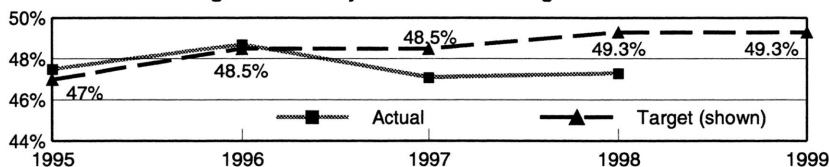
- Paula Nichols (curriculum development); \$10,000.
- McGinnis, Lochridge & Kilgore LLP (legal services); \$10,000.
- Center for Developing Education (education consulting); \$9,985.
- Ruby D. Snow (curriculum development); \$9,000.
- National Computer Systems (computer consulting); \$6,000.

Lawsuits

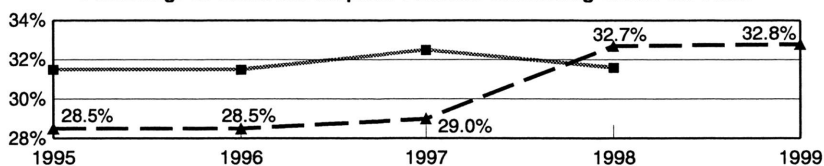
- One lawsuit with an unspecified potential liability amount.

Performance Measures

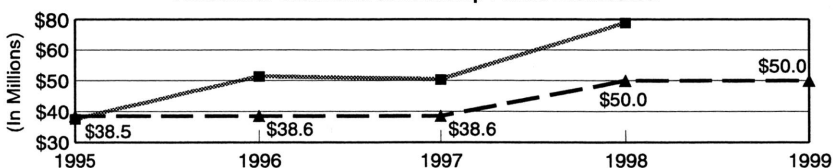
Percentage of University Students Graduating Within Six Years



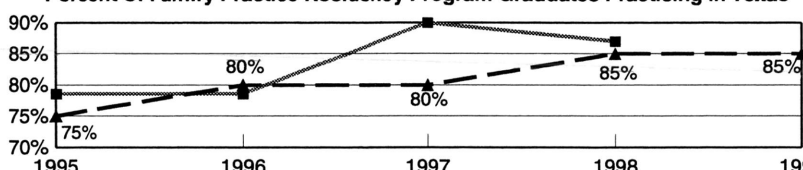
Percentage of Black and Hispanic Students Graduating Within Six Years



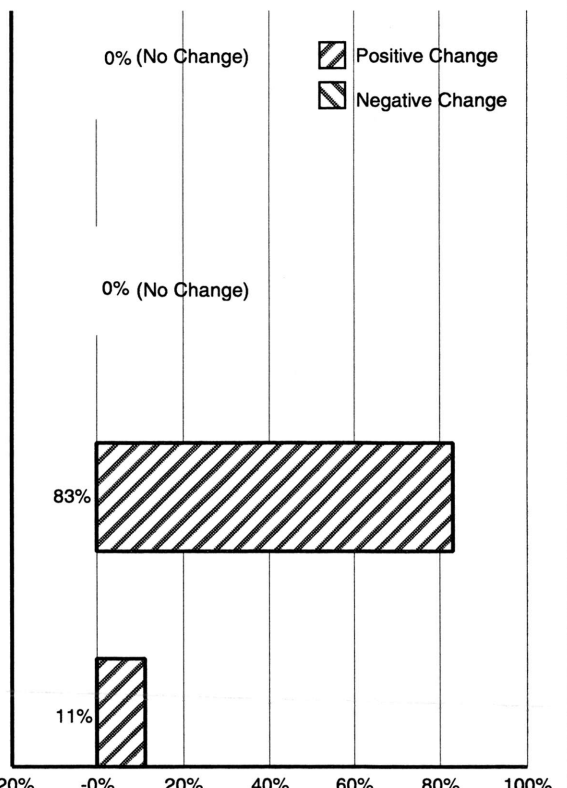
Amount of Grant and Scholarship Funds Distributed



Percent of Family Practice Residency Program Graduates Practicing in Texas



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 68 percent of its 44 established key performance targets.
 - The agency attained or exceeded 11 of its 14 outcome targets and 19 of its 30 output/efficiency targets.
-
- Despite small fluctuations since 1995, the *Percentage of Students Graduating within Six Years* and the *Percentage of Black and Hispanic Students Graduating within Six Years* has remained relatively constant.
 - Funding for grant and scholarship programs has increased by \$31.3 million since 1995. Over 70 percent of the increase has been in the Tuition Equalization Grant (TEG) program and 16 percent due to increases in the Texas Tuition Assistance Grant program.
 - The increased grant and scholarship funding provided funds to an additional 21,195 students in 1998 compared to 1995.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

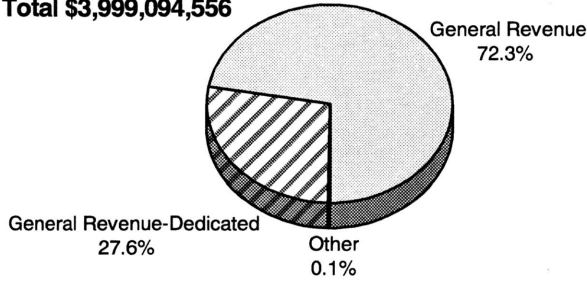
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications four out of five performance measures reviewed.
- A June 1998 report on *Selected Management Controls and Programs* issued by the **State Auditor's Office** found that the agency needs to enhance information management within the agency to improve data programming requests, compliance, and information storage.
- A February 1996 *Report on the Family Practice Clerkship Funding Program Compliance and Effectiveness Audit* issued by the **State Auditor's Office** determined that the agency should expand medical school involvement and student exposure in rural and underserved areas and develop a better system for tracking and reporting basic information on participants.

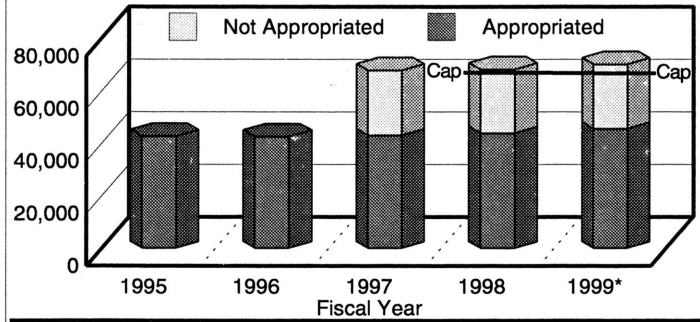
General Academic Institutions

1998-99 Expended/Budgeted (All Funds)

Total \$3,999,094,556



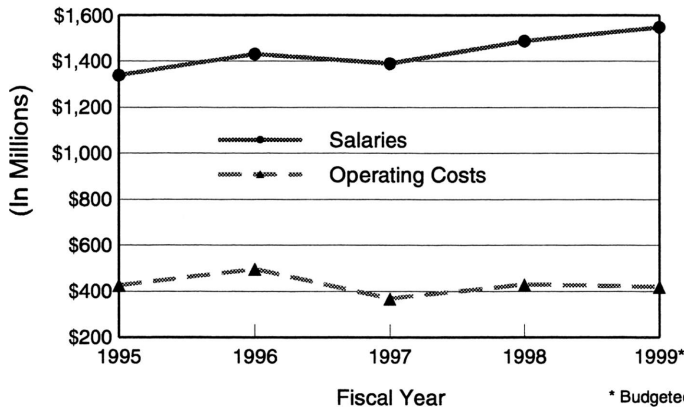
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Appropriated	42,581	42,424	42,950	43,833	45,528
Cap	NA	NA	NA	66,780	66,830
Not Appropriated	NA	NA	24,696	24,227	24,477
TOTAL	NA	NA	67,645	68,059	70,004

* Budgeted

Objects of Expense



Major Contracts

- Texas A&M: Manhattan Construction (construction services); \$48,943,874.*
- Texas Tech: Centex Construction (construction services); \$40,884,313.
- Texas A&M: Bartlett Crocke, Inc. (construction services); \$33,382,012.*
- Texas A&M: Huber, Hunt, & Nichols, Inc. (construction services); \$33,213,507.*

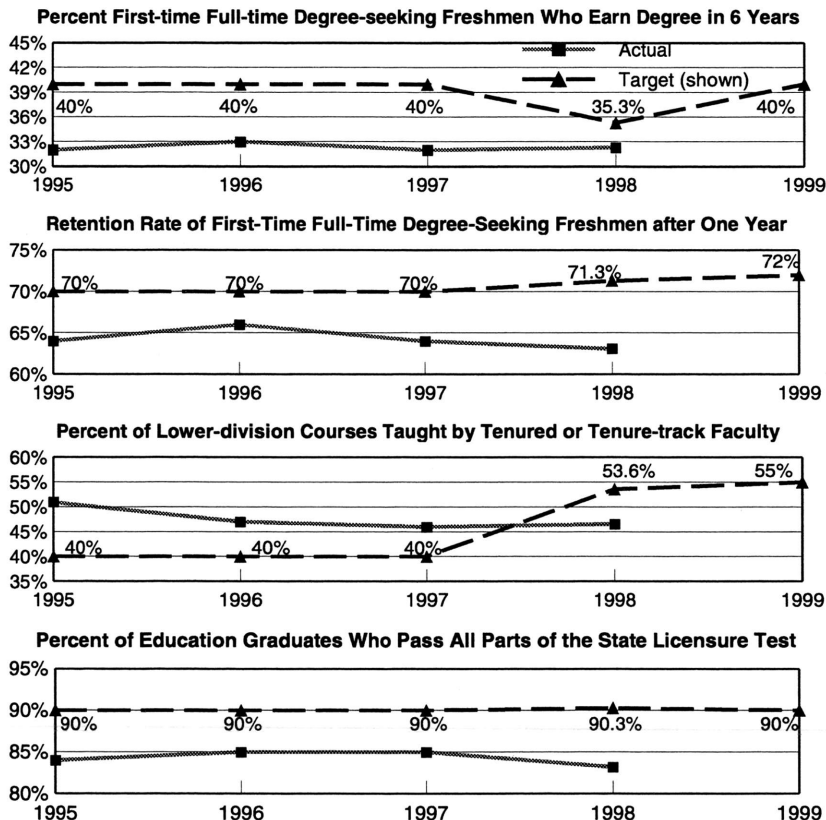
Lawsuits

- 103 lawsuits with a specified potential liability amount totaling \$96,196,879*.

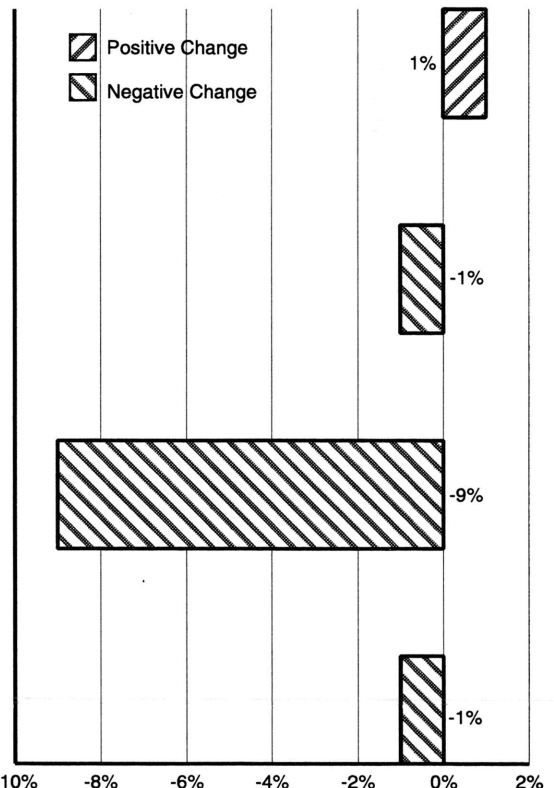
* Known multi-year contract.

* These numbers include the Texas Tech Health Sciences Center.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the 38 higher education institutions attained (within 5 percent) or exceeded 50 percent of their 375 established key performance targets.
 - The budget and performance information shown represents a composite average of all general academic institutions.
-
- Twenty-one of the general academic institutions did not attain or exceed their targeted performance for the graduation rate of freshmen within six years at four year institutions or of transfer students within four years at upper level institutions.
 - Retention rates declined slightly overall from fiscal year 1997, with 34 percent of the institutions achieving within five percent or exceeding their targeted performance.
 - Increased targets of performance for the percent of lower division courses taught by tenure or tenure track faculty resulted in fewer institutions attaining their targeted performance (48 percent attained in 1997 versus 30 percent attaining in 1998), but overall performance on this measure increased slightly.
 - The percent of teacher education graduates who pass all parts of the ExCET exam is down almost two percentage points, but 56 percent of the institutions reporting this performance measure attained within 5 percent or exceeded their targeted performance.

Quality of Reporting

- The institutions' fiscal year 1998 performance reports were submitted on time with the exception of Midwestern State University.
- Institutions' explanations of performance variance were **adequate** in most cases.

Related Reports and Reviews

- *Several Audit Reports on Performance Measures* issued by the **State Auditor's Office** between July 1995 and May 1998 certified without qualifications 77 out of 139 performance measures reviewed at the General Academic Institutions.

General Academic Institutions

Retention Rate of First-Time, Full-Time, Degree-Seeking Freshmen After One Academic Year

INSTITUTION	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 Target	FY 1998 Actual
University of Texas at Arlington	63%	87%	62%	70%	67%
University of Texas at Austin	87	87	88	87	88
University of Texas at Dallas	75	77	81	77	73
University of Texas at El Paso	63	65	63	70	65
University of Texas - Pan American	63	62	56	82	55
University of Texas of the Permian Basin	63	57	55	70	59
University of Texas at San Antonio	57	58	56	58	61
Texas A&M University	87	88	88	88	88
Texas A&M University - Galveston	57	55	63	70	71
Prairie View A&M University	63	63	64	73	64
Tarleton State University	58	59	60	70	61
Texas A&M University - Corpus Christi	*	*	58	75	63
Texas A&M University - Kingsville	47	56	54	70	57
Texas A&M International University	*	*	58	70	57
West Texas A&M University	58	62	65	70	63
Texas A&M University - Commerce	60	65	65	70	60
University of Houston	74	72	75	75	75
University of Houston - Downtown	61	58	63	70	55

* Data not reported.

General Academic Institutions

Retention Rate of First-Time, Full-Time, Degree-Seeking Freshmen After One Academic Year (cont'd.)

INSTITUTION	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 Target	FY 1998 Actual
Lamar University - Beaumont	62%	65%	62%	70%	64%
University of North Texas	69	70	71	71	70
Midwestern State University	69	69	66	72	58
Stephen F. Austin State University	58	55	61	70	62
Texas Southern University	69	74	47	81	60
Texas Tech University	73	76	78	76	78
Texas Woman's University	72	72	77	72	69
Angelo State University	59	60	60	70	54
Southwest Texas State University	64	65	66	70	71
Sul Ross State University	51	52	49	70	50
Sam Houston State University	57	61	59	70	58
Lamar University - Orange	43	49	48	55	41
Lamar University - Port Arthur	45	54	48	55	44

General Academic Institutions

Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years

INSTITUTION	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 Target	FY 1998 Actual
University of Texas at Arlington	28%	27%	28%	40%	27%
University of Texas at Austin	65	63	65	63	67
University of Texas at Dallas	67	31	42	40	47
University of Texas at El Paso	27	28	25	29	21
University of Texas - Pan American	20	17	20	23	21
University of Texas of the Permian Basin	*	24	21	18	21
University of Texas at San Antonio	23	24	25	25	26
Texas A&M University	68	68	69	68	71
Texas A&M University at Galveston	30	28	33	40	37
Prairie View A&M University	24	33	28	33	27
Tarleton State University	31	30	34	38	29
Texas A&M University - Kingsville	26	22	21	34	25
West Texas A&M University	26	28	37	29	31
Texas A&M University - Commerce	33	39	37	40	34
University of Houston	30	35	36	40	37
University of Houston - Downtown	7	7	9	15	9
Lamar University - Beaumont	19	23	22	28	24
University of North Texas	38	38	35	40	36

* Data not reported.

General Academic Institutions

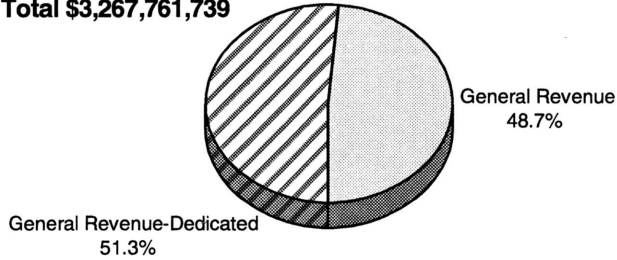
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years (cont'd.)

INSTITUTION	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 Target	FY 1998 Actual
Midwestern State University	26%	24%	22%	35%	29%
Stephen F. Austin State University	42	41	38	43	37
Texas Southern University	14	14	12	22	9
Texas Tech University	38	42	44	43	48
Texas Woman's University	34	34	32	36	34
Angelo State University	30	28	37	35	32
Southwest Texas State University	31	30	32	35	37
Sul Ross State University	19	17	18	22	21
Sam Houston State University	35	33	38	38	41

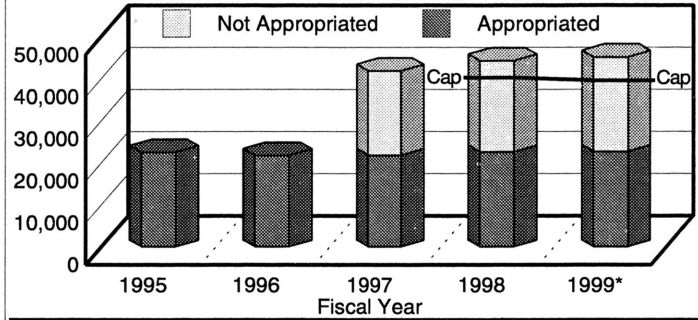
Health-Related Institutions

1998-99 Expended/Budgeted (All Funds)

Total \$3,267,761,739



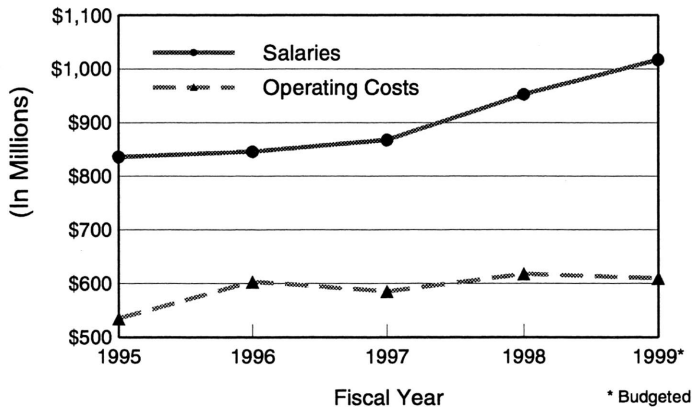
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Appropriated	22,507	21,748	21,793	22,611	22,700
Cap	NA	NA	NA	40,323	39,875
Not Appropriated	NA	NA	20,034	21,669	22,422
TOTAL	NA	NA	41,827	44,280	45,121

* Budgeted

Objects of Expense



Major Contracts

- Texas Tech HSC: N.C. Sturgeon, Inc. (construction services); \$6,660,000.
- UTHC-Tyler: HBO & Company (computer equipment); \$3,267,658.*
- M.D. Anderson Cancer Center: KMPG Peat Marwick (accounting services); \$1,527,751.
- M.D. Anderson Cancer Center: M. W. Morgan (construction services); \$1,033,800.
- UTHC-Tyler: Trinity Contractors (construction services); \$747,500.

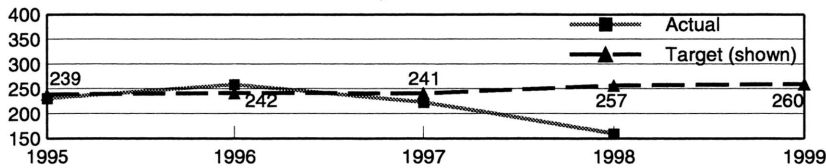
* Known multi-year contract.

Lawsuits

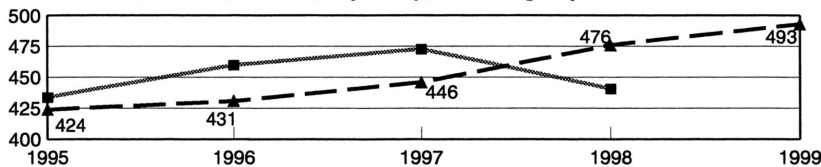
- 48 lawsuits with a specified potential liability amount totaling **\$30,685,500**.

Performance Measures

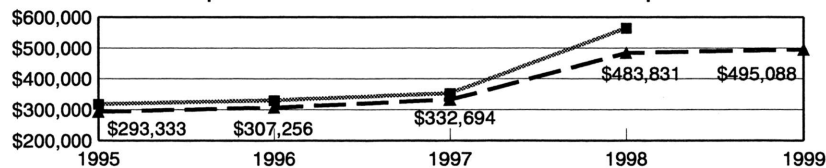
Total Number of Minority Admissions to Medical School



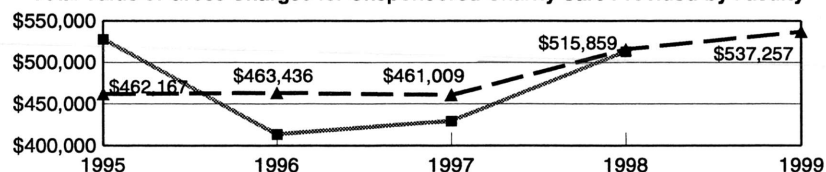
Internal, Pediatric, OB/GYN, Psychiatry, and Emergency Medicine Residents



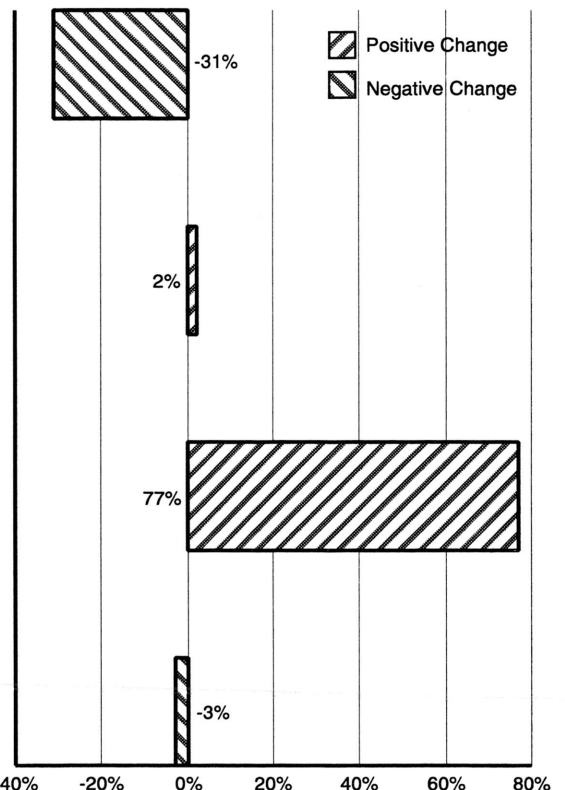
Total Expenditures for Conduct of Research and Development



Total Value of Gross Charges for Un-sponsored Charity Care Provided by Faculty



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the health-related institutions attained (within 5 percent) or exceeded 55 percent of their 64 established key performance targets.
 - The budget and performance information shown represents a composite average of all health-related institutions.
-
- Total number of minority admissions to medical school was the lowest in four years, declining 31 percent from fiscal year 1995 and 28 percent from fiscal year 1997. Minority admissions for all programs decreased by 15 percent from 1997. Generally, institutions attributed the decline to the impact of the Hopwood Decision.
 - The number of medical school graduates entering residencies in shortage fields fell slightly from fiscal year 1997. The number of graduates entering a family practice was the highest in four years, increasing by 11 percent, while the number of graduates choosing other primary care fields such as internal medicine and pediatrics fell by 7 percent.
 - Eight of nine health-related institutions met or exceeded 1998 targets for research expenditures. Total 1998 expenditures represent a 17 percent increase over 1998 targets and a 60 percent increase from actual amounts reported in fiscal year 1997. Changes in how the institutions were instructed to calculate the measure may have contributed to the differences from year to year.

Quality of Reporting

- The health-related institutions' fiscal year 1998 performance reports **were** submitted on time, with the exception of the University of Texas Medical Branch at Galveston and the University of Texas Health Center at Tyler.
- The health-related institutions' explanations of performance variance **were adequate**.

Related Reports and Reviews

- A May 1998 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications 29 out of 47 performance measures reviewed at the health-related institutions.

Health-Related Institutions

Expenditures for Research and Development (in Millions)

INSTITUTION	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 Target	FY 1998 Actual
Texas A&M University System Health Science Center	\$4,227	\$4,003	\$3,674	\$6,443	\$5,960
Texas Tech University Health Sciences Center	4,945	4,211	3,937	8,379	8,126
University of North Texas Health Sciences Center at Fort Worth	4,214	5,319	6,033	5,933	8,725
University of Texas Health Center at Tyler	1,825	2,068	1,640	6,500	7,613
University of Texas Health Science Center at Houston	55,035	61,608	71,671	90,680	102,443
University of Texas Health Science Center at San Antonio	54,083	52,000	54,311	76,500	76,475
University of Texas M.D. Anderson Cancer Center	55,216	57,064	60,420	120,000	139,651
University of Texas Medical Branch at Galveston	44,652	47,248	45,997	68,100	63,459
University of Texas Southwestern Medical Center at Dallas	94,243	96,985	106,093	101,296	152,319
Total	\$318,440	\$330,506	\$353,776	\$483,831	\$564,771

Health-Related Institutions

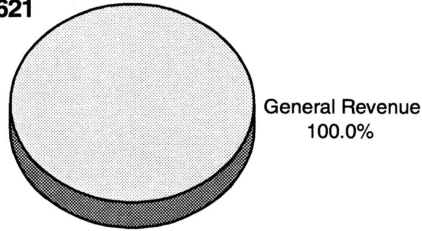
Number of Minority Admissions to Medical School

INSTITUTION	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 Target	FY 1998 Actual
Texas A&M University Center Health Science Center	0	10	9	11	4
Texas Tech University Health Sciences Center	19	19	14	21	8
University of North Texas Health Sciences Center at Fort Worth	20	23	15	20	7
University of Texas Health Science Center at Houston	61	59	46	65	41
University of Texas Health Science Center at San Antonio	34	48	35	46	16
University of Texas Medical Branch at Galveston	71	82	82	73	57
University of Texas Southwestern Medical Center at Dallas	26	18	22	21	27
Total	231	259	223	257	160

Public Community/Junior Colleges

1998-99 Expended/Budgeted (All Funds)

Total \$1,341,453,621



Full-Time Equivalent Positions

- Public Community and Junior Colleges are not required to report Full-Time Equivalent Positions.

Objects of Expense

- Public Community and Junior Colleges are not required to report salary and operating cost data.

Major Contracts

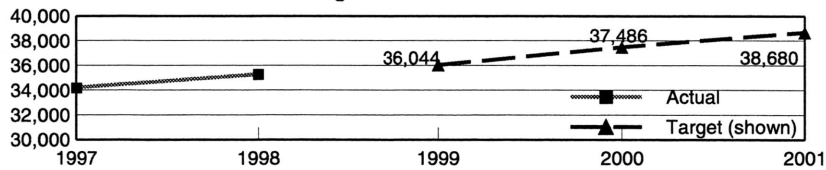
- Public Community and Junior Colleges are not required to report contracts to the Legislative Budget Board.

Lawsuits

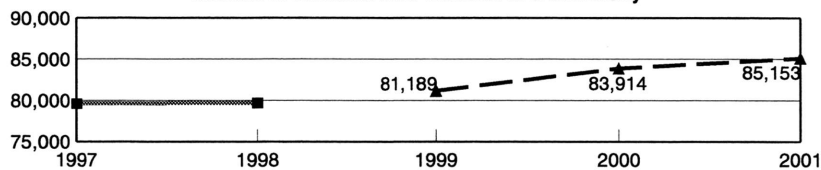
- 29 lawsuits with a specified potential liability amount totaling **\$4,012,305**.

Performance Measures

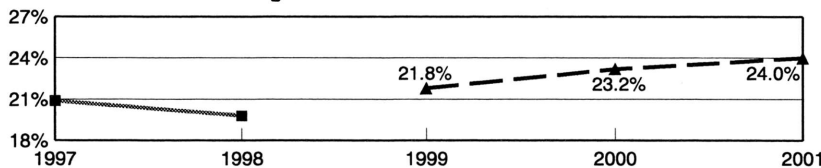
Number of Degrees or Certifications Awarded



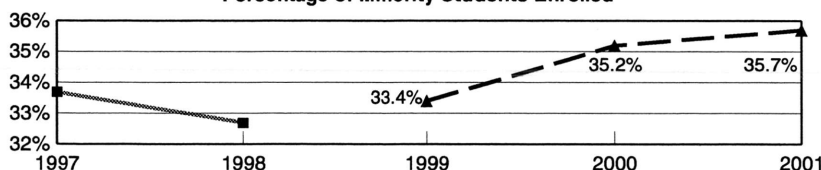
Number of Students who Transfer to a University



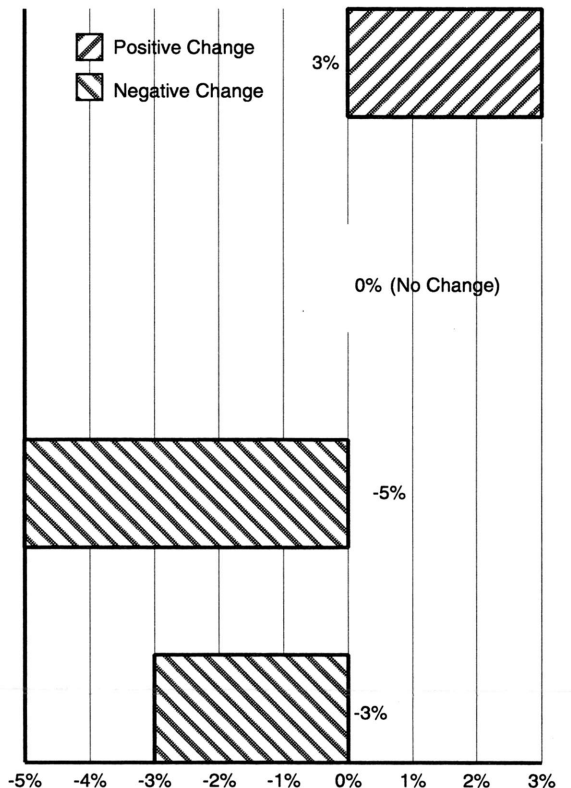
Percentage of Remedial Students who Pass TASP



Percentage of Minority Students Enrolled



Actual Change Over Time



Performance Highlights

- ★ The Seventy-fifth Legislature, 1997, directed public community/junior colleges to report performance measures for the first time in fiscal year 1998. No targets were established prior to the reporting period. The colleges also reported 1997 actual performance and 1999-2001 targets in their legislative appropriation requests.
 - The budget and performance information shown represents a composite average of all community/junior colleges.
-
- The total number of degrees or certificates awarded increased by 3 percent in fiscal year 1998 and is expected to increase by 10 percent from 1998 through 2001.
 - The total number of students who transfer to a university remained stable in 1998 but is expected to increase by 7 percent from 1998 through 2001.
 - Percentage of remedial students who pass TASP decreased by 5 percent due in part to changes in TASP testing requirements. More students are now exempt from remediation. The remaining pool of TASP-takers are less college-ready and less likely to pass all three parts of the exam. Percentages ranged from 7 percent at Clarendon College to 51 percent at Brazosport College.
 - Percentage of minority students enrolled decreased by 3 percent in 1998 due primarily to decreases in minority enrollment at urban colleges. Percentages ranged from 10 percent at Weatherford and Grayson Colleges to 96 percent at Laredo Community College.

Quality of Reporting

- Of 51 colleges, Texas Southmost College did not submit a performance report for fiscal year 1998. Of the 50 institutions reporting, performance reports for Alamo Community College District, Austin Community College, El Paso Community College, Galveston College, Grayson County College, Lee College and Weatherford College were not submitted on time.

Related Reports and Reviews

- An August 1998 report on *Results of Community College and Higher Education Database Projects* issued by the **State Auditor's Office** found the institutions have several areas of financial risk, including operating deficits, deficit fund balances, and financial reporting issues. The State Auditor's Office published an audit guide for community colleges and their governing boards in the fall of 1998.

Public Community/Junior Colleges

Percent of Students Who Pass TASP

INSTITUTION	Actual 1997	Actual 1998	Budgeted 1999
Alamo Community College District	12.0%	12.0%	12.0%
Alvin Community College	19.5	19.5	20.0
Amarillo College	78.4	17.1	78.4
Angelina College	21.1	21.1	21.3
Austin Community College	3.4	8.8	10.0
Coastal Bend (Bee County) College	13.5	13.5	13.6
Blinn College	20.9	20.9	21.0
Brazosport College	16.2	50.8	50.8
Central Texas College District	20.9	10.0	10.0
Cisco Junior College	15.1	15.0	16.0
Clarendon College	7.3	7.3	20.0
College of the Mainland	17.0	16.9	18.0
Collin County Community College	18.8	19.0	19.0
Dallas County Community College District	14.0	13.5	13.5
Del Mar College	13.4	14.9	14.9
El Paso Community College	20.5	20.5	21.0
Frank Phillips College	14.0	14.0	25.0
Galveston College	11.0	30.6	32.4
Grayson County College	31.3	23.4	25.0
Hill College	27.8	27.8	25.0
Houston Community College System	12.0	12.8	12.5
Howard County Junior College District	25.2	25.1	26.0
Kilgore College	14.3	14.3	14.0
Laredo Community College	32.0	12.3	13.0
Lee College	21.8	21.8	22.0
McLennan Community College	20.3	20.3	19.7

Public Community/Junior Colleges

Percent of Students Who Pass TASP (cont'd.)

INSTITUTION	Actual 1997	Actual 1998	Budgeted 1999
Midland College	23.0%	23.0%	23.0%
Navarro College	19.5	19.4	20.0
North Central Texas College	26.7	26.7	26.8
Northeast Texas Community College	12.6	12.6	13.7
North Harris Montgomery Community College District	28.0	19.5	20.0
Odessa Junior College District	11.2	11.1	12.0
Panola College	21.9	25.0	25.0
Paris Junior College	17.2	17.2	19.0
Ranger Junior College	17.5	17.5	21.5
San Jacinto College District	19.6	21.0	23.0
South Plains College	26.0	26.0	26.0
South Texas Community College.	12.1	12.1	13.0
Southwest Collegiate Institute for the Deaf	25.2	25.2	26.0
Southwest Texas Junior College	11.8	11.8	12.0
Tarrant County Junior College District	14.3	12.0	13.4
Temple Junior College	50.0	41.0	45.0
Texarkana College	20.4	20.4	20.0
Texas Southmost College	14.7	15.0	15.4
Trinity Valley Community College	26.8	26.8	26.0
Tyler Junior College	15.0	15.3	13.0
Vernon Regional Junior College	21.0	21.0	21.0
Victoria College	27.0	27.0	28.0
Weatherford College	36.6	30.9	25.0
Western Texas College	22.8	22.8	23.5
Wharton County Junior College	25.0	25.0	25.0
Institution Average	20.9	19.8	21.8

Public Community/Junior Colleges

Percent of Minority Students Enrolled

INSTITUTION	Actual 1997	Actual 1998	Budgeted 1999
Alamo Community College District	59.0%	59.0%	59.0%
Alvin Community College	29.7	25.9	27.0
Amarillo College	19.0	19.0	20.0
Angelina College	19.5	16.7	18.0
Austin Community College	25.2	25.3	25.5
Coastal Bend (Bee County) College	57.4	57.4	57.5
Blinn College	19.8	19.8	20.0
Brazosport College	29.1	28.1	28.1
Central Texas College District	48.6	44.3	44.3
Cisco Junior College	21.7	21.0	23.0
Clarendon College	17.0	16.2	16.0
College of the Mainland	31.0	33.9	35.0
Collin County Community College	20.0	11.0	12.0
Dallas County Community College District	34.0	34.0	34.0
Del Mar College	54.1	53.1	53.1
El Paso Community College	84.0	82.0	83.0
Frank Phillips College	17.0	17.0	20.0
Galveston College	44.0	42.2	42.1
Grayson County College	10.3	10.0	11.0
Hill College	16.0	14.0	20.0
Houston Community College System	36.0	45.4	46.0
Howard County Junior College District	29.5	29.2	30.0
Kilgore College	17.0	17.0	17.0
Laredo Community College	96.2	96.2	96.0
Lee College	19.6	19.6	20.0
McLennan Community College	26.7	25.2	26.4

Public Community/Junior Colleges

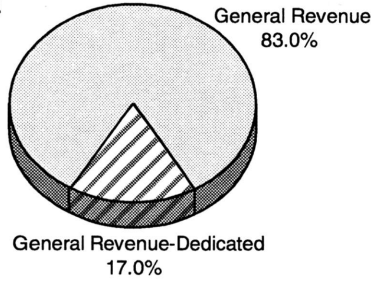
Percent of Minority Students Enrolled (cont'd.)

INSTITUTION	Actual 1997	Actual 1998	Budgeted 1999
Midland College	29.0%	29.0%	28.0%
Navarro College	37.0	24.0	24.0
North Central Texas College	11.0	11.0	14.0
Northeast Texas Community College	16.0	16.0	16.0
North Harris Montgomery Community College District	37.0	28.0	29.0
Odessa Junior College District	37.1	37.7	39.0
Panola College	21.0	22.0	22.0
Paris Junior College	18.4	18.4	19.0
Ranger Junior College	23.0	23.0	22.8
San Jacinto College District	29.5	29.5	32.0
South Plains College	33.6	33.6	35.0
South Texas Community College	91.8	91.8	92.0
Southwest Collegiate Institute for the Deaf	51.0	51.0	50.0
Southwest Texas Junior College	75.0	75.0	75.0
Tarrant County Junior College District	20.1	21.3	21.3
Temple Junior College	24.7	25.0	26.0
Texarkana College	16.0	16.0	16.0
Texas Southmost College	91.0	91.0	91.0
Trinity Valley Community College	23.0	24.1	24.2
Tyler Junior College	23.0	21.4	22.0
Vernon Regional Junior College	21.2	22.0	22.0
Victoria College	33.0	32.0	33.0
Weatherford College	8.5	10.0	10.0
Western Texas College	27.0	26.0	30.0
Wharton County Junior College	38.0	27.0	27.0
Institution Average	33.7	32.7	33.4

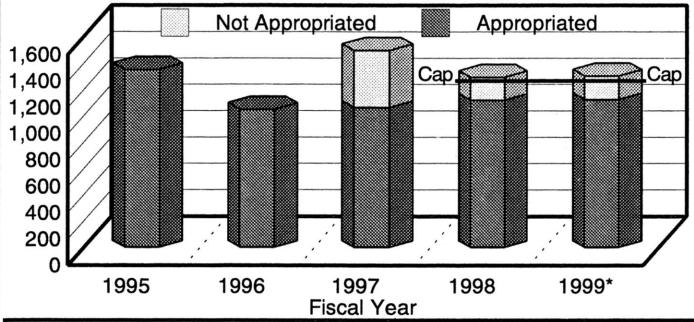
Texas State Technical College

1998-99 Expended/Budgeted (All Funds)

Total \$99,734,174



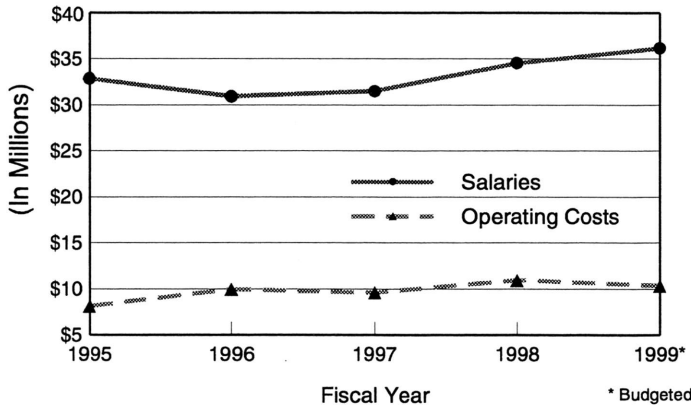
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Appropriated	1,349	1,048	1,062	1,119	1,122
Cap	NA	NA	NA	1,270	1,270
Not Appropriated	NA	NA	433	174	180
TOTAL	NA	NA	1,494	1,293	1,302

* Budgeted

Objects of Expense



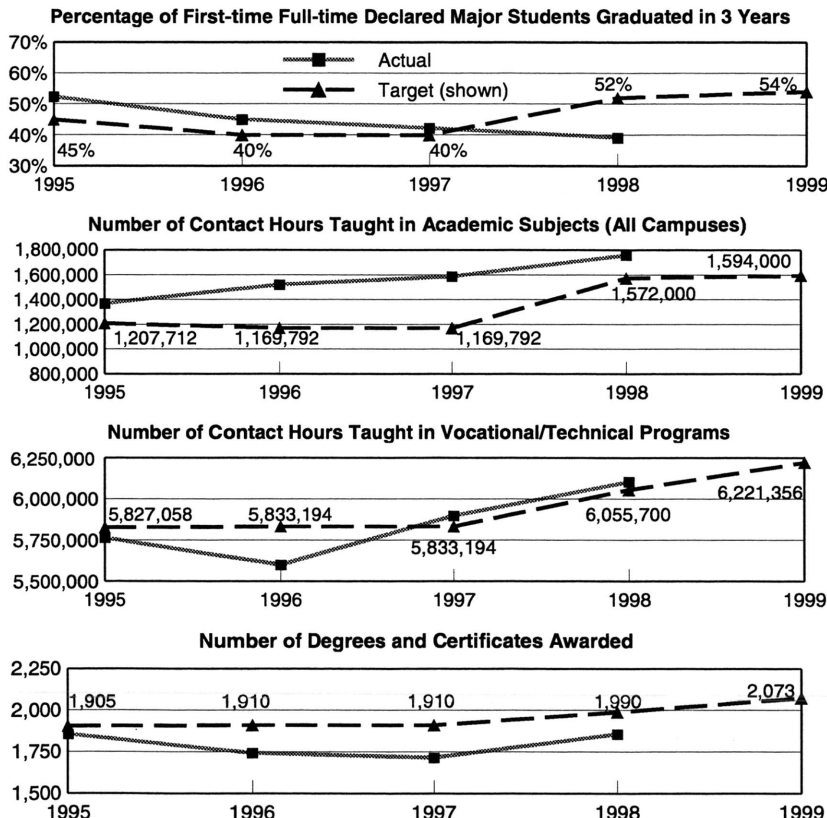
Major Contracts

- Bumett Construction (construction services); \$220,215.
- AAR Inc. (environmental cleanup); \$141,295.
- ERC (environmental cleanup); \$32,083.
- Lucent Tehnologies (telephone system); \$22,202.
- Ballard Concrete (construction services); \$18,304.

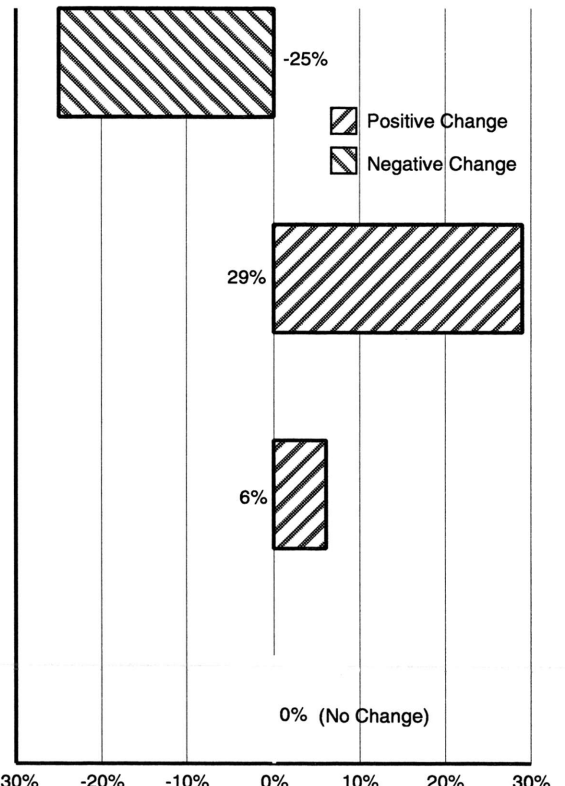
Lawsuits

- One lawsuit with an unspecified potential liability amount.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the campuses attained (within 5 percent) or exceeded 28 percent of their 18 established key performance targets.
 - The budget and performance information shown represents a composite average of all Texas State Technical College institutions.
-
- The percentage of first-time, full-time declared major students graduated within three years with either an AAS degree or certificate (all campuses) decreased by 25 percent from 1995 and by 7 percent from 1997. The decrease is attributed primarily to an increase in the number of "at risk" students who require more developmental education and may take longer to graduate.
 - Contact hours taught in academic subjects continue to rise steadily. A general increase in enrollment at individual campuses explains part of the trend. Campuses have reclassified courses from the technical to the academic category and have required more remedial training of incoming students in some programs.
 - Contact hours taught in vocational and technical programs represent the highest combined total for all campuses in four years. Texas State Technical College-Sweetwater was the only campus to report a decrease in contact hours taught in vocational and technical programs. The campus attributed the decrease to the closure of a major training site for continuing education.

Quality of Reporting

- The institutions' fiscal year 1998 performance reports **were** submitted on time.
- Institutions' explanations of performance variance were **adequate**.

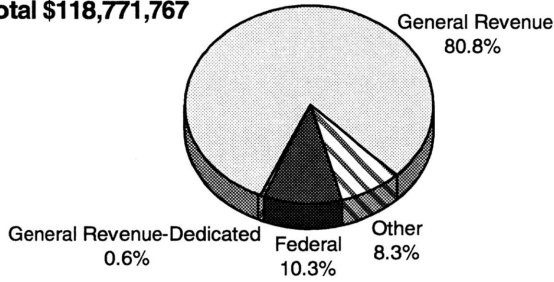
Related Reports and Reviews

- A July 1996 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications none of the seven performance measures reviewed.
- An April 1998 report on the *Public Funds Investment Act* issued by the **State Auditor's Office** found the Texas State Technical College system complies with the act.
- *The 1995 Financial and Compliance Audit* issued in January 1996 by the **State Auditor's Office** determined that the system office is generally in compliance but needs improvement in separation of duties.

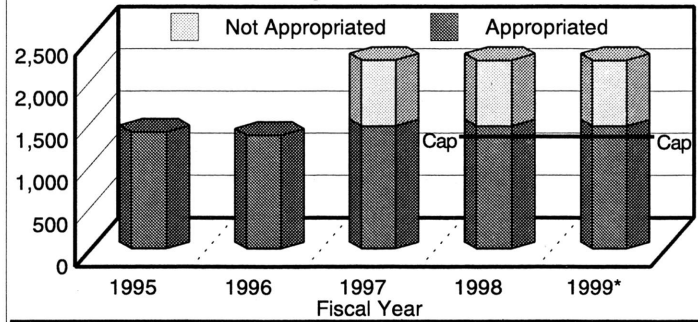
Texas Agricultural Experiment Station

1998-99 Expended/Budgeted (All Funds)

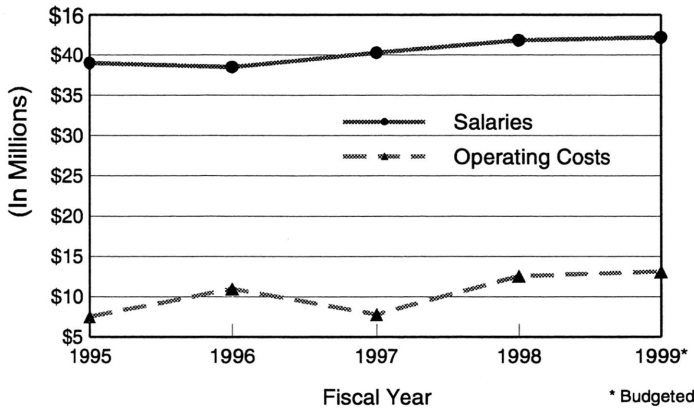
Total \$118,771,767



Full-Time Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999*
Appropriated	1,385	1,347	1,456	1,456	1,456
Cap	NA	NA	NA	1,332	1,332
Not Appropriated	NA	NA	781	780	780
TOTAL	NA	NA	2,237	2,236	2,236

* Budgeted

Major Contracts

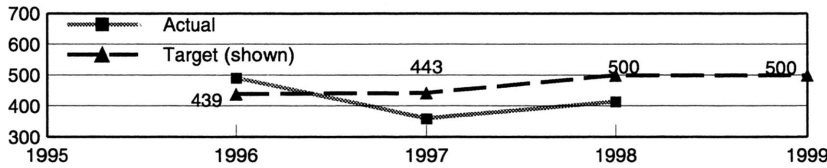
- Chappel Hill Construction Co. (construction services); \$4,559,164.
- SLC Construction (construction services); \$1,054,500.
- Brazos Environmental & Engineering (land purchase); \$5,475.
- Comerstone Testing & Engineering (construction services); \$3,000.

Lawsuits

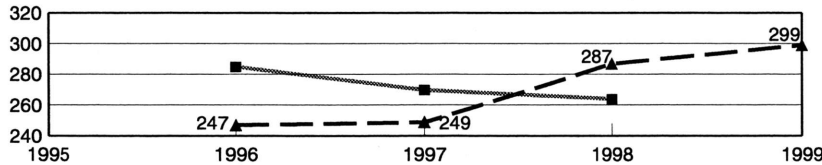
- None pending.

Performance Measures

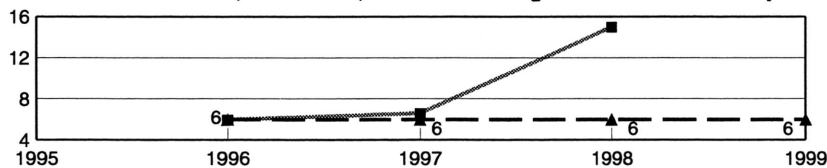
Number of Refereed Publications – Livestock Research



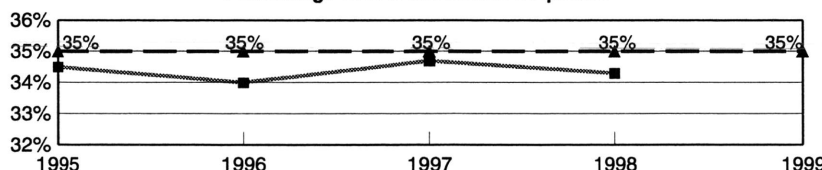
Number of Refereed Publications – Environmental Quality Research



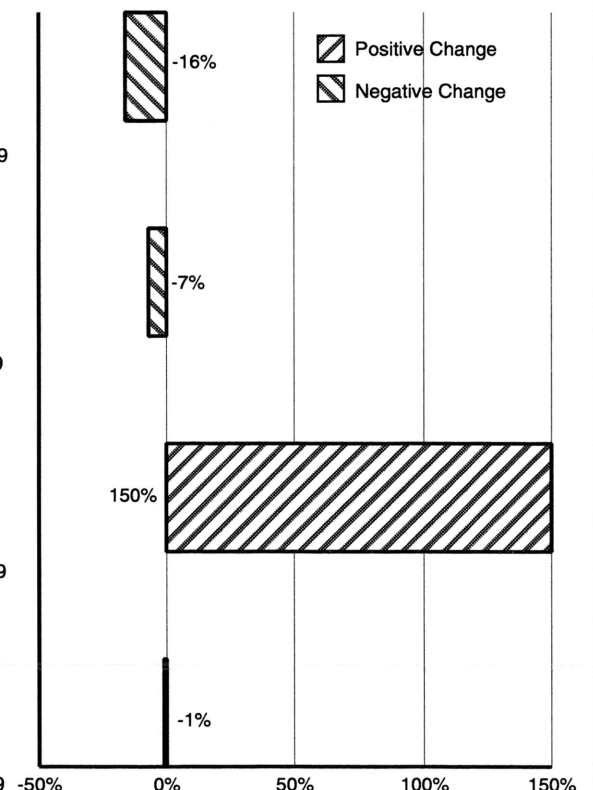
Number of Patents, Disclosures, and Licenses – Agricultural Product Quality



Percentage of Product Labels Inspected



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 86 percent of its 29 established key performance targets.
 - The agency attained or exceeded eight of its 10 outcome targets and 17 of its 19 output/efficiency targets.
-
- *Number of Refereed Publications - Livestock Research* decreased 16 percent from 1995 to 1998 due to less emphasis and funding for livestock research. However, refereed publications increased by 15 percent from 1997 to 1998.
 - *Number of Refereed Publications - Environment Quality Research* decreased seven percent due to less emphasis and funding for environment quality research in 1998 than in previous years.
 - *Number of Patents, Disclosures, and Licenses - Agricultural Product Quality Research* increased 150 percent as a result of emphasis on agricultural product quality research by external sponsors.
 - *Percentage of Product Labels Inspected* decreased slightly but has remained relatively stable over the last four years.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was not** submitted on time.
- Agency explanations of performance variance were **adequate**.

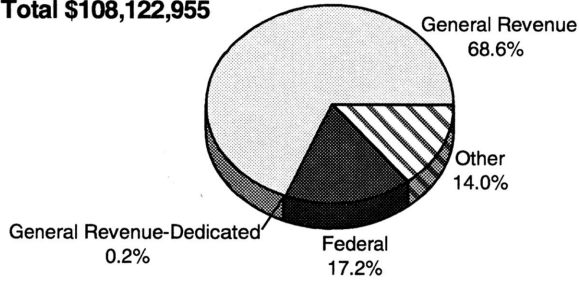
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications none of the six performance measures reviewed.
- An August 1998 *Review of the Benefits Proportional by Fund Reports* issued by the **State Auditor's Office** found the agency's benefits paid out of the General Revenue Fund exceeded appropriated levels by \$0.7 million.
- An August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** determined that the agency has implemented two of three recommendations.

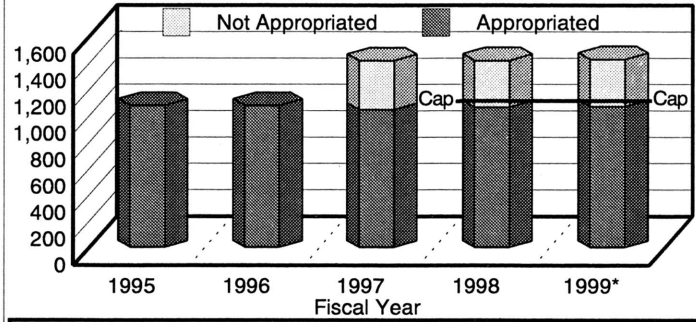
Texas Agricultural Extension Service

1998-99 Expended/Budgeted (All Funds)

Total \$108,122,955



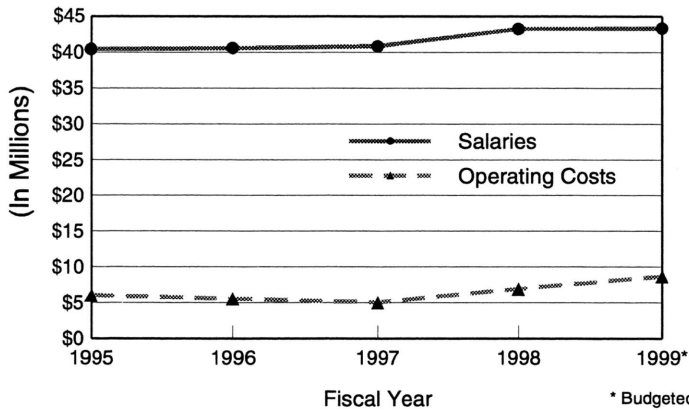
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Appropriated	1,077	1,077	1,046	1,064	1,070
Cap	NA	NA	NA	1,112	1,112
Not Appropriated	NA	NA	371	355	358
TOTAL	NA	NA	1,416	1,418	1,428

* Budgeted

Objects of Expense



Major Contracts

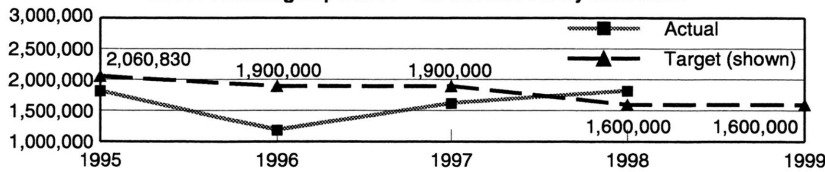
- No contracts reported.

Lawsuits

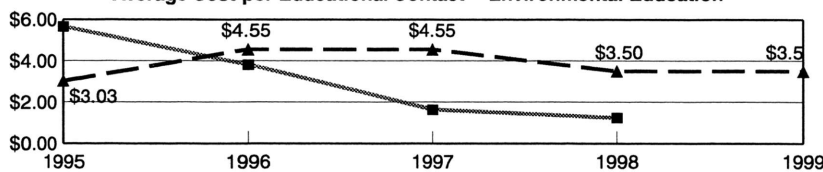
- One lawsuit with an unspecified potential liability amount.

Performance Measures

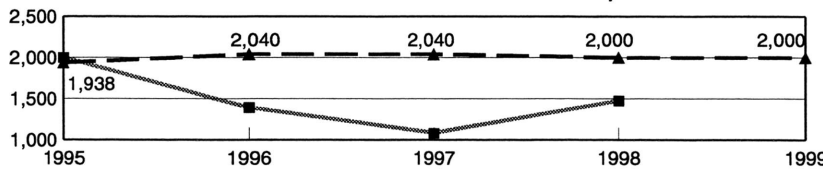
Direct Teaching Exposures -- Health and Safety Education



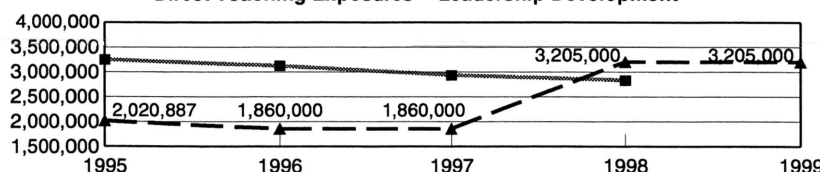
Average Cost per Educational Contact -- Environmental Education



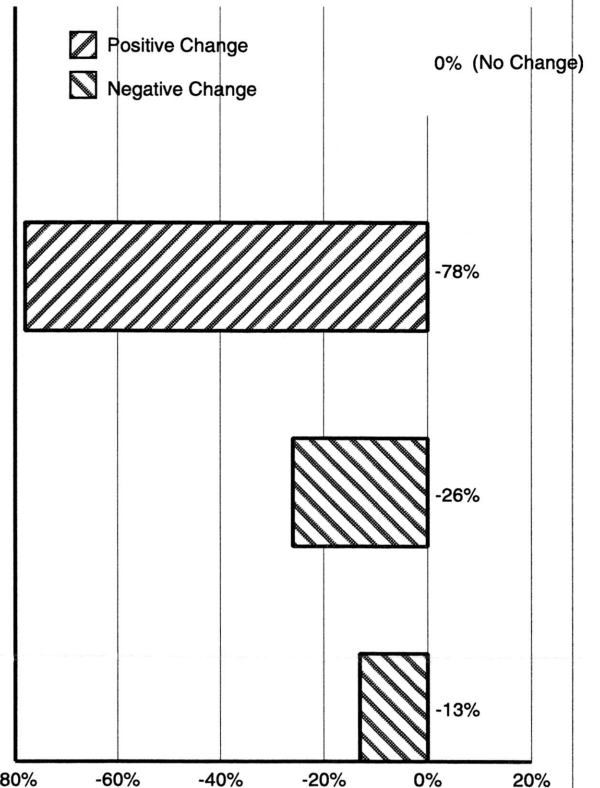
Result Demonstrations Established -- Economic Competitiveness



Direct Teaching Exposures -- Leadership Development



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 85 percent of its 13 established key performance targets.
- The agency attained or exceeded all four of its outcome targets and seven of its nine output/efficiency targets.

- While *Direct Teaching Exposures - Health and Safety Education* increased just slightly from 1995 to 1998, they increased by 12 percent from 1997 to 1998 as a result of more educational activity, more volunteers trained, greater reliance on group training, and greater use of trained master volunteers.
- *Average Cost Per Educational Contact - Environmental Education* decreased almost 80 percent as a result of expanded use of mass contact educational materials and greater participation by non-paid volunteer contacts.
- *Result Demonstrations Established* decreased just over 25 percent because agency demonstrations, which are usually conducted during planting, growing, and harvesting seasons, were curtailed to enable the agency to address drought conditions across the state.
- *Direct Teaching Exposures - Leadership Development* decreased 13 percent as a result of redirection of agency programming to address statewide drought conditions.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

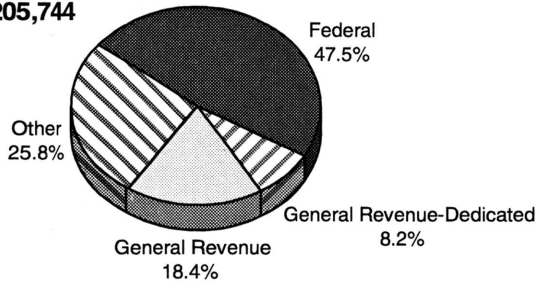
Related Reports and Reviews

- A May 1996 *Detailed Review of Management Controls at Texas A&M University System Research & Service Agencies* issued by the **State Auditor's Office** found the institution needs to ensure accurate, consistent, and reliable data and improve controls over revenue and disbursements.

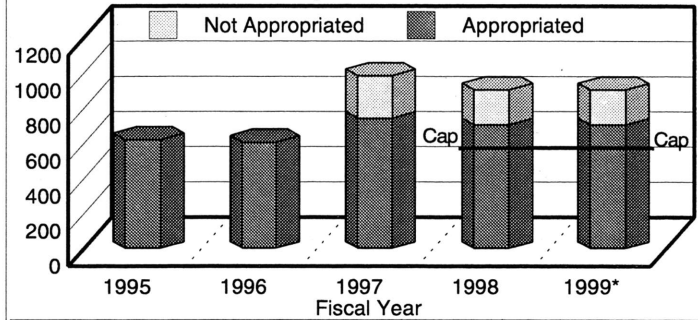
Texas Engineering Experiment Station

1998-99 Expended/Budgeted (All Funds)

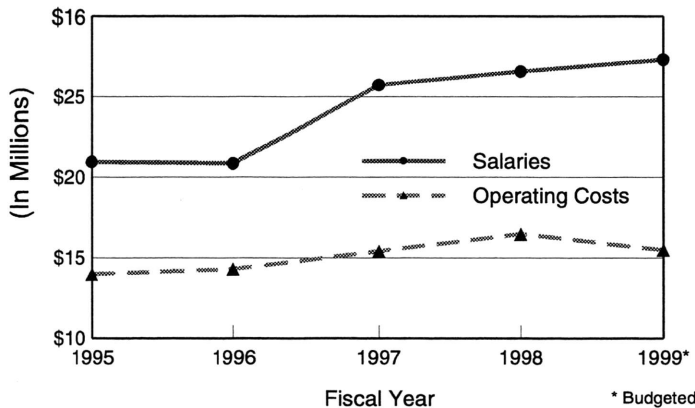
Total \$105,205,744



Full-Time Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999*
Appropriated	617	604	740	703	703
Cap	NA	NA	NA	573	573
Not Appropriated	NA	NA	242	199	199
TOTAL	NA	NA	982	901	901

* Budgeted

Major Contracts

- Matrix Builders (construction services); \$953,543.*
- Philip Lewis, P.E. (engineering services); \$120,250.
- Philip Lewis, P.E. (engineering services); \$66,000.
- Dr. David L. Kohlman (engineering services); \$18,631.
- Rudolph Gaedke (engineering services); \$12,000.

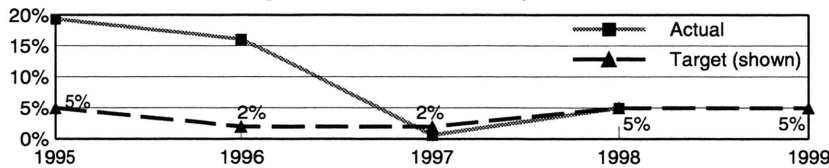
* Known multi-year contract.

Lawsuits

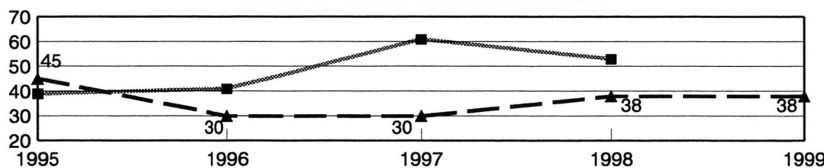
- None pending.

Performance Measures

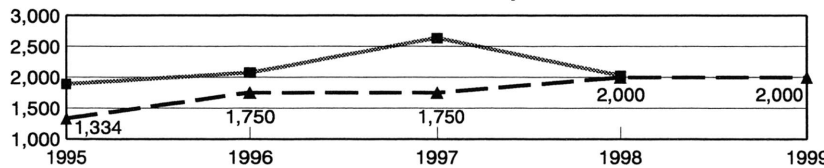
Percent Change in the Dollar Volume of Sponsored Research



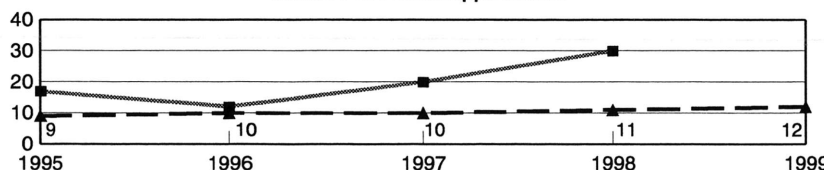
Number of Formal Invention Disclosures



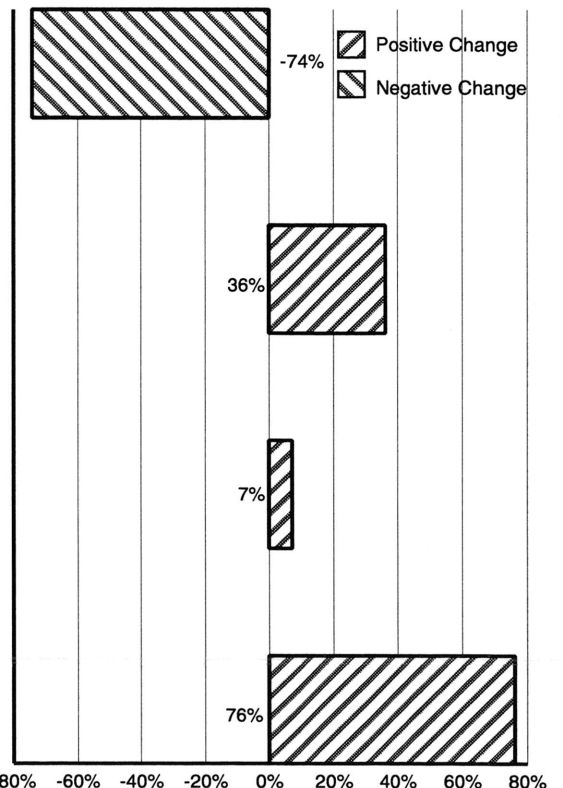
Number of Research Projects



Number of Patent Applications



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 100 percent of its 10 established key performance targets.
 - The agency attained or exceeded all three of its outcome targets and all seven of its output/efficiency targets.
-
- *Percent Change in the Dollar Volume of Sponsored Research* decreased almost 75 percent from 1995 to 1998, but the large increase from 1997 to 1998 was due to the agency's success in obtaining research dollars in 1998. While the percent change in the dollar volume of research at the agency has decreased, the total dollar volume of research performed by the agency has increased over the years. From 1997 to 1998, the total dollar volume of research grew by almost four percent.
 - *Number of Formal Invention Disclosures* increased just over 35 percent from 1995 to 1998. The increase in research dollars from 1997 to 1998 allowed the agency to exceed its target for disclosures.
 - *Number of Research Projects* increased seven percent. Research dollars have increased over the years, making it possible for the agency to take on more projects.
 - *Number of Patent Applications* increased 76 percent largely as a result of more disclosures and agency success in identifying licensees.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was not** submitted on time.
- Agency explanations of performance variance were **adequate**.

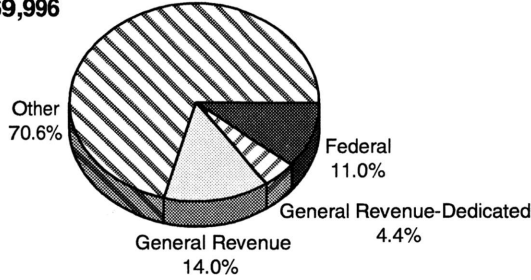
Related Reports and Reviews

- A May 1996 *Detailed Review of Management Controls at Texas A&M University System Research & Service Agencies* issued by the **State Auditor's Office** found the institution needs to issue accurate financial reports, reorganize administration functions, improve customer satisfaction, and ensure protection of fixed assets.

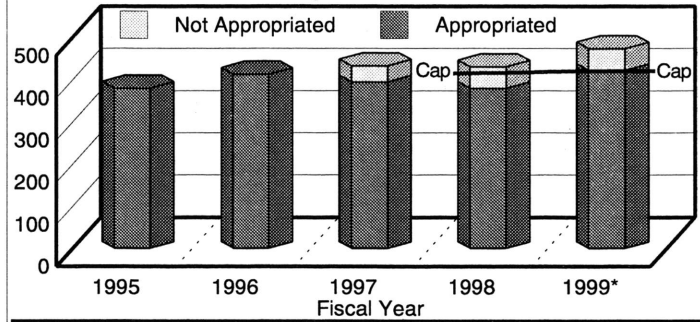
Texas Transportation Institute

1998-99 Expended/Budgeted (All Funds)

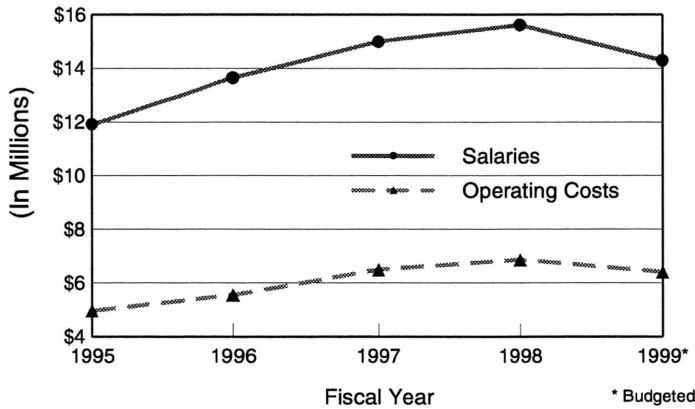
Total \$50,669,996



Full-Time Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999*
Appropriated	380	413	395	380	423
Cap	NA	NA	NA	419	423
Not Appropriated	NA	NA	38	51	51
TOTAL	NA	NA	433	431	474

* Budgeted

Major Contracts

- BFW Construction (construction services); \$6,353,707.*
- R. Flowers (fire safety research); \$10,000.

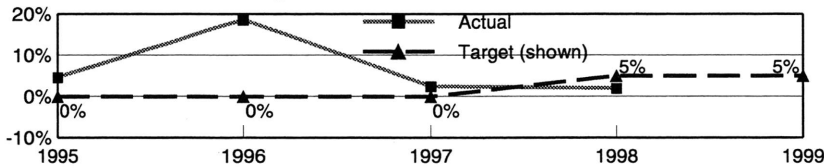
Lawsuits

- None pending.

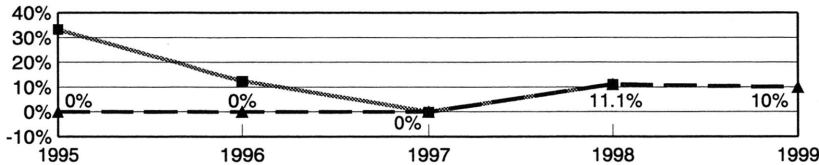
* Known multi-year contract.

Performance Measures

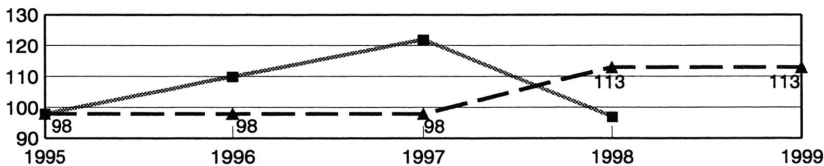
Percent Change in the Dollar Volume of Research Studies



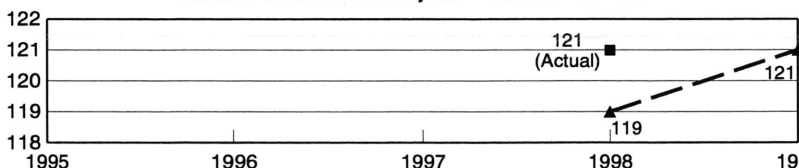
Percent Change in the Number of Invention Disclosures Credited to Researchers



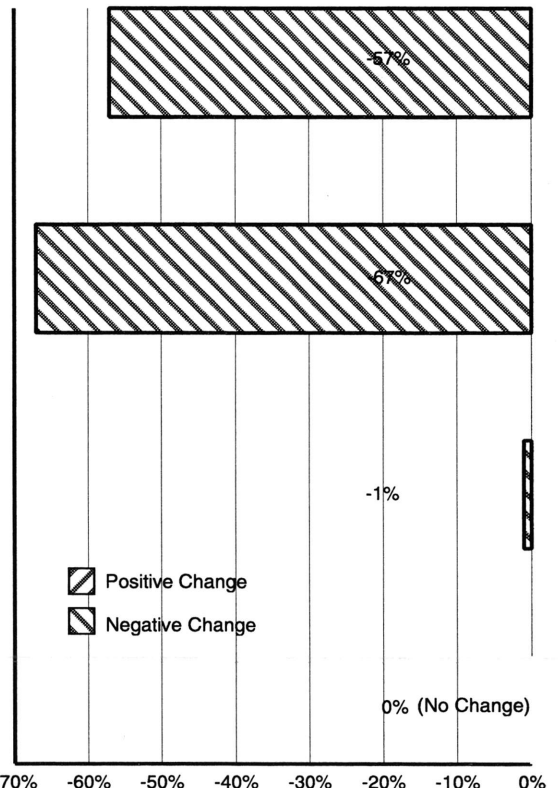
Number of Unique Sponsors -- Sponsored Research



Number of Research Projects -- National Centers



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 67 percent of its six established key performance targets.
 - The agency attained or exceeded one of its two outcome targets and three of its four output/efficiency targets.
-
- *Percent Change in the Dollar Volume of Research Studies Performed* decreased almost 60 percent because federal funding sources available for transportation research were in their last year of authorization, which meant that new research programs and additional growth in transportation research funds were not possible.
 - *Percent Change in the Number of Invention Disclosures Credited to TTI Researchers* decreased almost 70 percent from 1995 to 1998 but increased from the 1997 level. The nature of transportation research and legal constraints applied through the agency's sponsored contracts make it difficult to estimate invention disclosures.
 - *Number of Unique Sponsors - Sponsored Research* decreased just over 20 percent from 1997 to 1998 because some research projects and sponsors shifted from the agency's core transportation research program to the seven national centers headquartered at the agency. The result has been an increase in the number of unique sponsors in the agency's national centers strategy and a decrease in the number of sponsors in its core transportation research strategy. The national centers strategy is an outgrowth of the Federal Region VI Southwest University Transportation Center.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

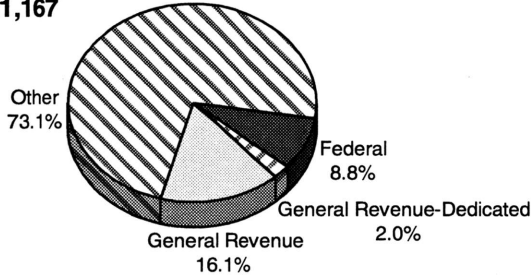
Related Reports and Reviews

- A May 1998 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications all four performance measures reviewed.

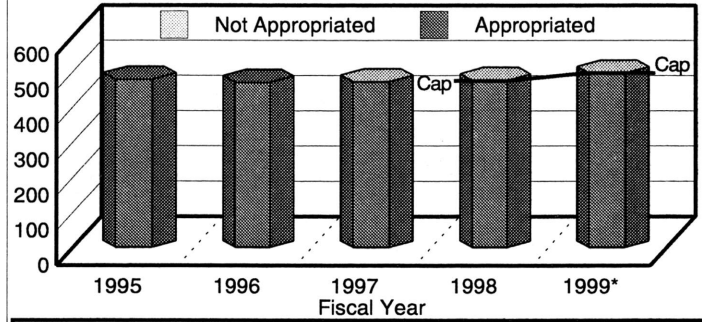
Texas Engineering Extension Service

1998-99 Expended/Budgeted (All Funds)

Total \$75,861,167



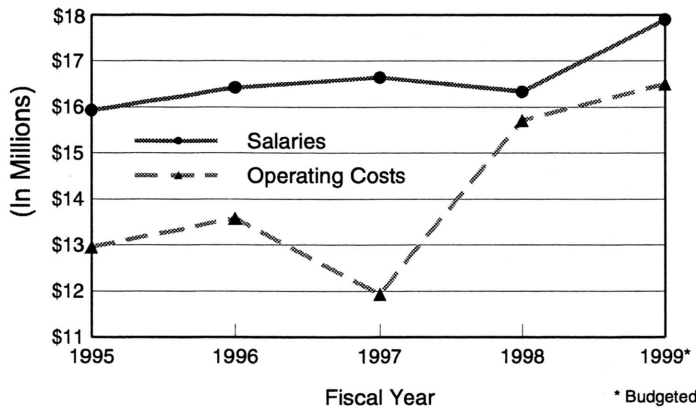
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Appropriated	478	470	472	476	496
Cap	NA	NA	NA	476	496
Not Appropriated	NA	NA	0	0	0
TOTAL	NA	NA	472	476	496

* Budgeted

Objects of Expense



Major Contracts

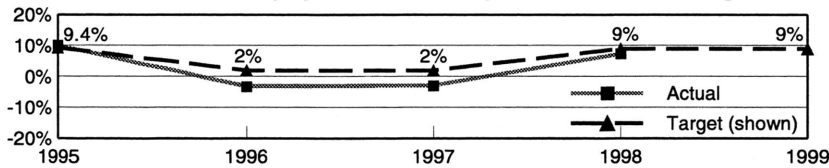
- No contracts reported.

Lawsuits

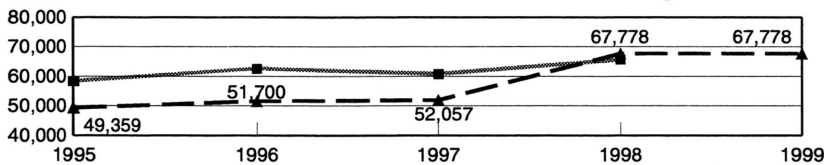
- One lawsuit with an unspecified potential liability amount.

Performance Measures

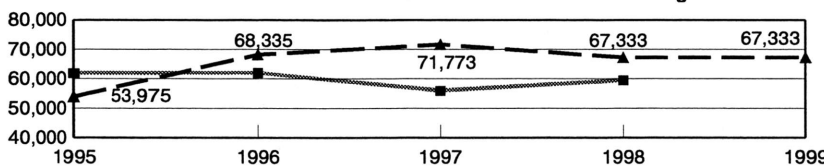
Percent Increase in Employees Trained in Response to Certification Programs



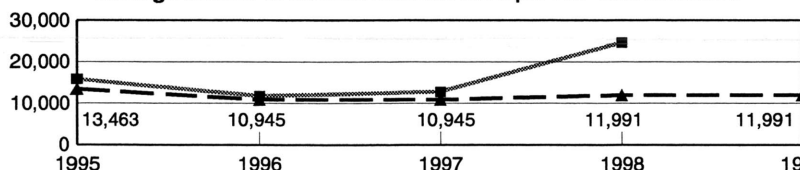
Number of Individuals Trained -- Public Sector Training



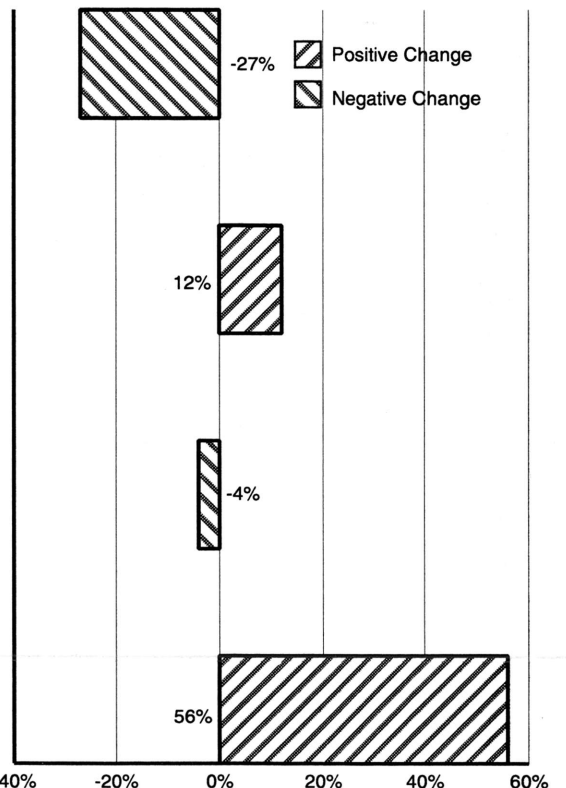
Number of Individuals Trained -- Industrial Sector Training



Average Number of Student Contact Hours per Full-Time Instructor



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 64 percent of its 11 established key performance targets.
 - The agency attained or exceeded one of its two outcome targets and six of its nine output/efficiency targets.
-
- While *Percent Increase in the Number of Employees Trained in Response to State Mandated Certification Programs* decreased by almost 30 percent from 1995 to 1998, it increased from 1997 to 1998. However, economic conditions were weak in some industrial markets, making it difficult for the agency to meet its target.
 - *Number of Individuals Trained - Public Sector Training* increased over 10 percent due to the increased demand for public sector training.
 - *Number of Individuals Trained - Industrial Sector Training* decreased almost 5 percent because of current market conditions, which have lessened the demand for industrial sector training in recent years.
 - *Average Number of Student Contact Hours per Full-Time Instructor - Pre-Employment Training* increased just over 55 percent as a result of the agency training fewer people for more contact hours.

Quality of Reporting

- The agency's fiscal year 1998 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

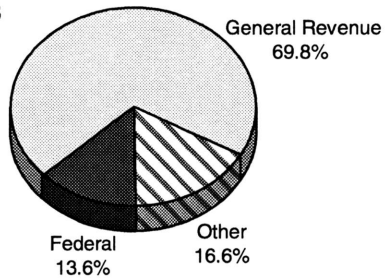
Related Reports and Reviews

- An August 1998 *Review of the Benefits Proportional by Fund Reports* issued by the **State Auditor's Office** identified a \$32,000 shortfall in the agency's benefits paid from the General Revenue Fund.
- An August 1998 *Benefits Proportional by Fund Report for Fiscal Year 1997* issued by the **State Auditor's Office** found that the retirement-offset appropriation of \$708,007 was erroneously deducted from the method of funding amount from the General Revenue Fund.

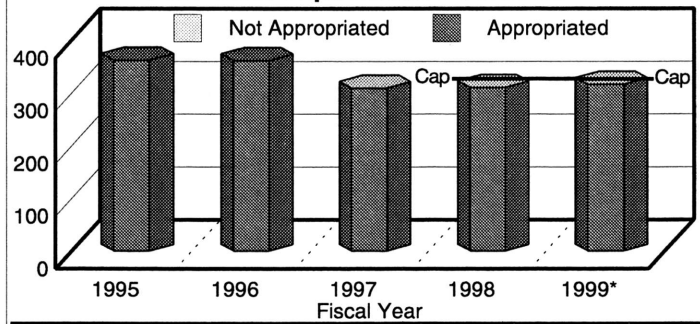
Texas Forest Service

1998-99 Expended/Budgeted (All Funds)

Total \$32,230,433



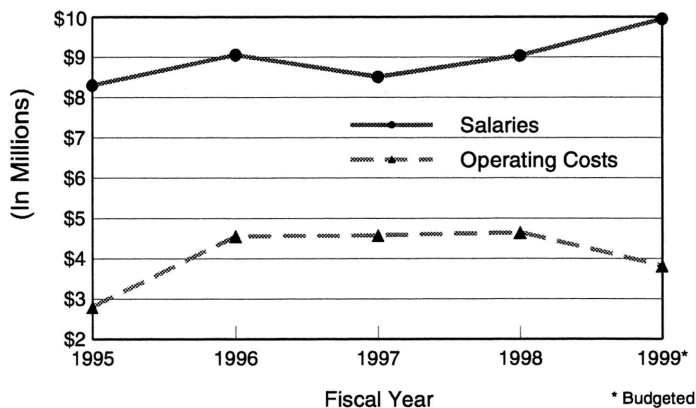
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Appropriated	362	361	309	310	316
Cap	NA	NA	NA	327	327
Not Appropriated	NA	NA	0	0	0
TOTAL	NA	NA	309	310	316

* Budgeted

Objects of Expense



Major Contracts

- James T. Gunter (forestry services); \$5,500.*
- Thomas W. Parker (architectural services); \$3,800.*
- ARF Architects & Engineers (architectural services); \$3,000.
- Willi Woodbridge (engineering services); \$2,000.*

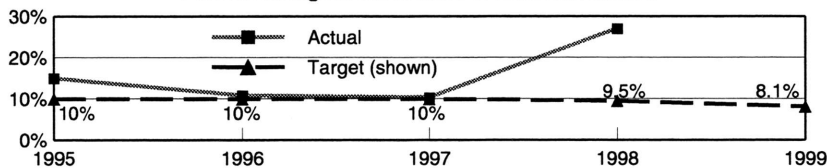
Lawsuits

- None pending.

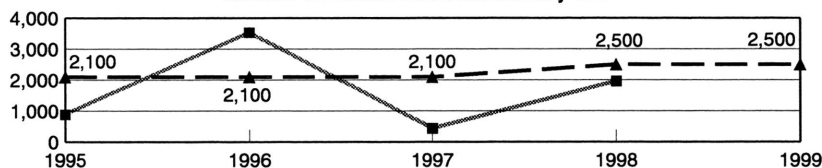
* Known multi-year contract.

Performance Measures

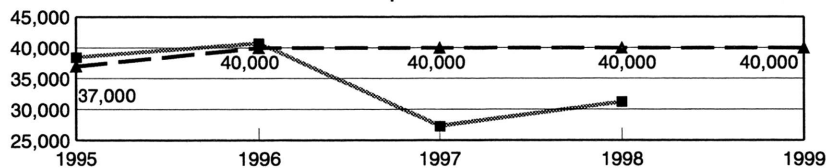
Percent Change in the Number of Acres Reforested



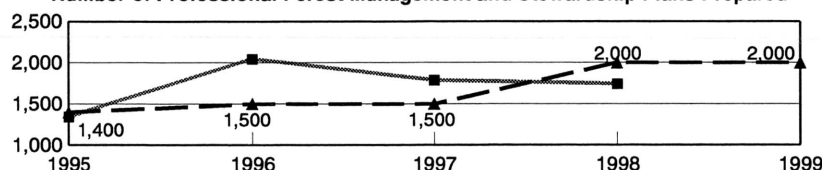
Number of Forest Fires Controlled by TFS



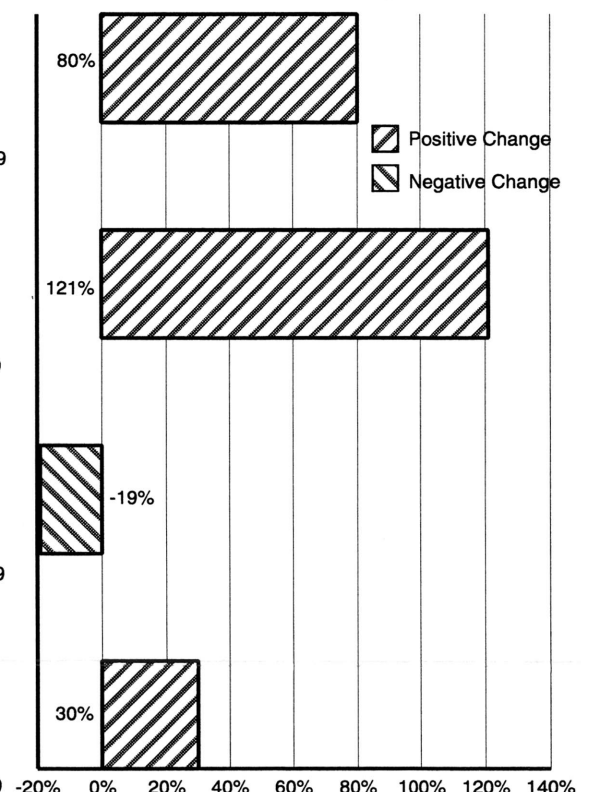
Trees Saved from Spread of Oak Wilt Disease



Number of Professional Forest Management and Stewardship Plans Prepared



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 33 percent of its 12 established key performance targets.
 - The agency attained or exceeded two of its five outcome targets and two of its seven output/efficiency targets.
-
- *Percent Change in the Number of Acres Reforested* increased 80 percent as a result of the increased demand and interest in reforestation, as well as passage of a state law that eliminated the tax disincentive for converting pasture land to trees.
 - *Number of Forest Fires Controlled by TFS* increased over 120 percent due to active fire prevention efforts and cooperation with national fire fighting personnel to combat statewide drought conditions.
 - *Trees Saved from Spread of Oak Wilt Disease* decreased almost 20 percent as a result of the unavailability of contractors, the scarcity of operational treatment centers, and the reassignment of agency oak wilt staff to fire-related operations during the drought.
 - *Number of Professional Forest Management and Stewardship Plans Prepared* increased 30 percent from 1995 to 1998, but the decrease from 1997 to 1998 was due to heavy tree planting during the planting season and commitment to fire fighting activities during the drought, both of which strained agency resources to prepare management and stewardship plans.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

Related Reports and Reviews

- An January 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications one out of four performance measures reviewed.
- A May 1996 *Detailed Review of Management Controls at Texas A&M University System Research & Service Agencies* issued by the **State Auditor's Office** found the institution misstated restricted funds. It also recommended that human resources management be improved and automation be documented.

The Judiciary

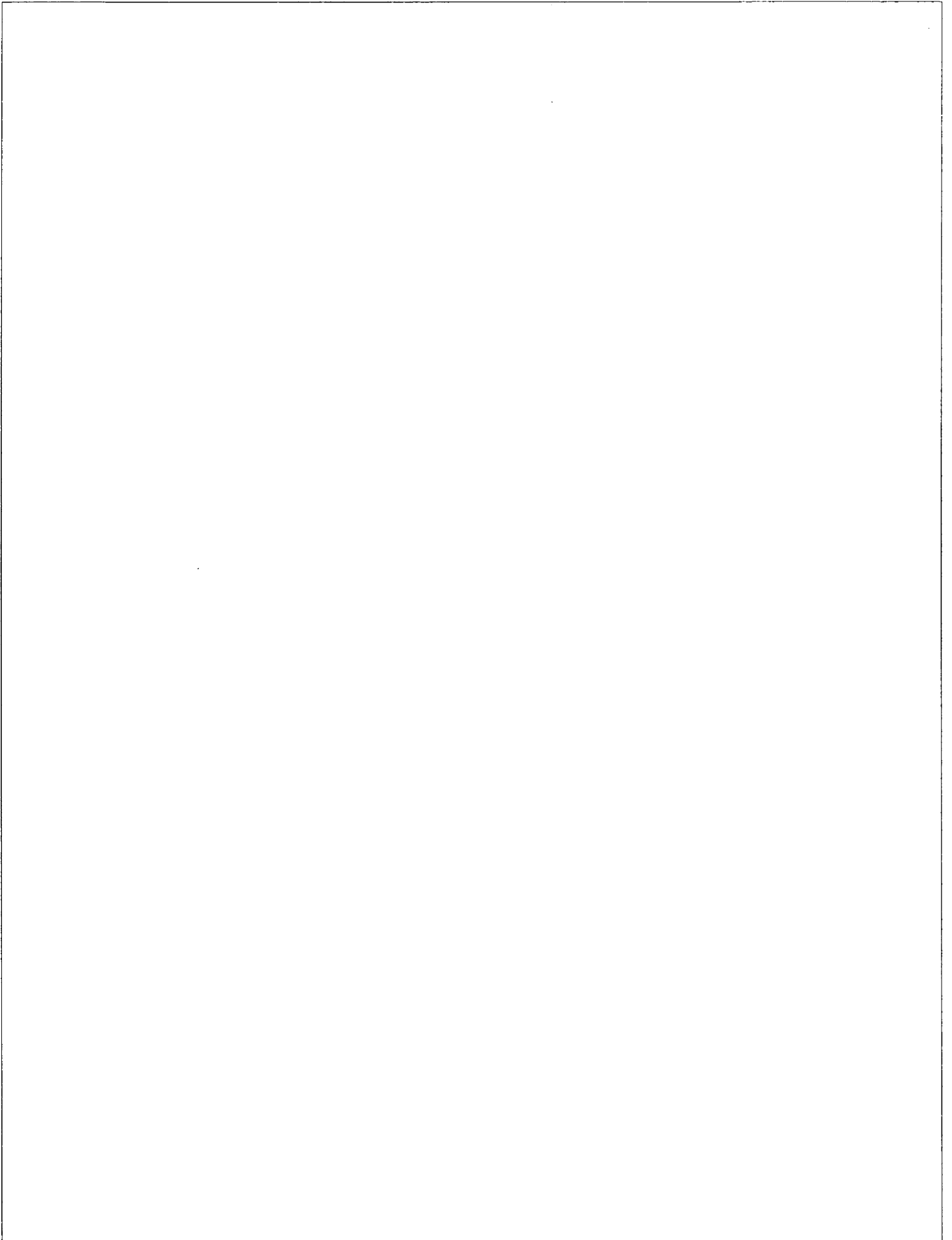
The Judiciary

Fiscal Year 1998 Performance Summary

Individual budget and performance summaries have been developed for agencies in **bold**.

Agency	Percent of Performance Targets Achieved*	Number of Key Performance Measures
Supreme Court of Texas	50%	2
Court of Criminal Appeals	50	4
First Court of Appeals District, Houston	33	3
Second Court of Appeals District, Fort Worth	100	3
Third Court of Appeals District, Austin	100	3
Fourth Court of Appeals District, San Antonio	67	3
Fifth Court of Appeals District, Dallas	67	3
Sixth Court of Appeals District, Texarkana	67	3
Seventh Court of Appeals District, Amarillo	100	3
Eighth Court of Appeals District, El Paso	67	3
Ninth Court of Appeals District, Beaumont	67	3
Tenth Court of Appeals District, Waco	67	3
Eleventh Court of Appeals District, Eastland	100	3
Twelfth Court of Appeals District, Tyler	100	3
Thirteenth Court of Appeals District, Corpus Christi	100	3
Fourteenth Court of Appeals District, Houston	0	3
Office of Court Administration, Texas Judicial Council	100	3
Office of the State Prosecuting Attorney	100	2
State Law Library	100	2
Court Reporters Certification Board	63	9
State Commission on Judicial Conduct	50	2
Judiciary Section, Comptroller's Department	83	6

* *Percent of Performance Targets Achieved* reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.



Public Safety and Criminal Justice

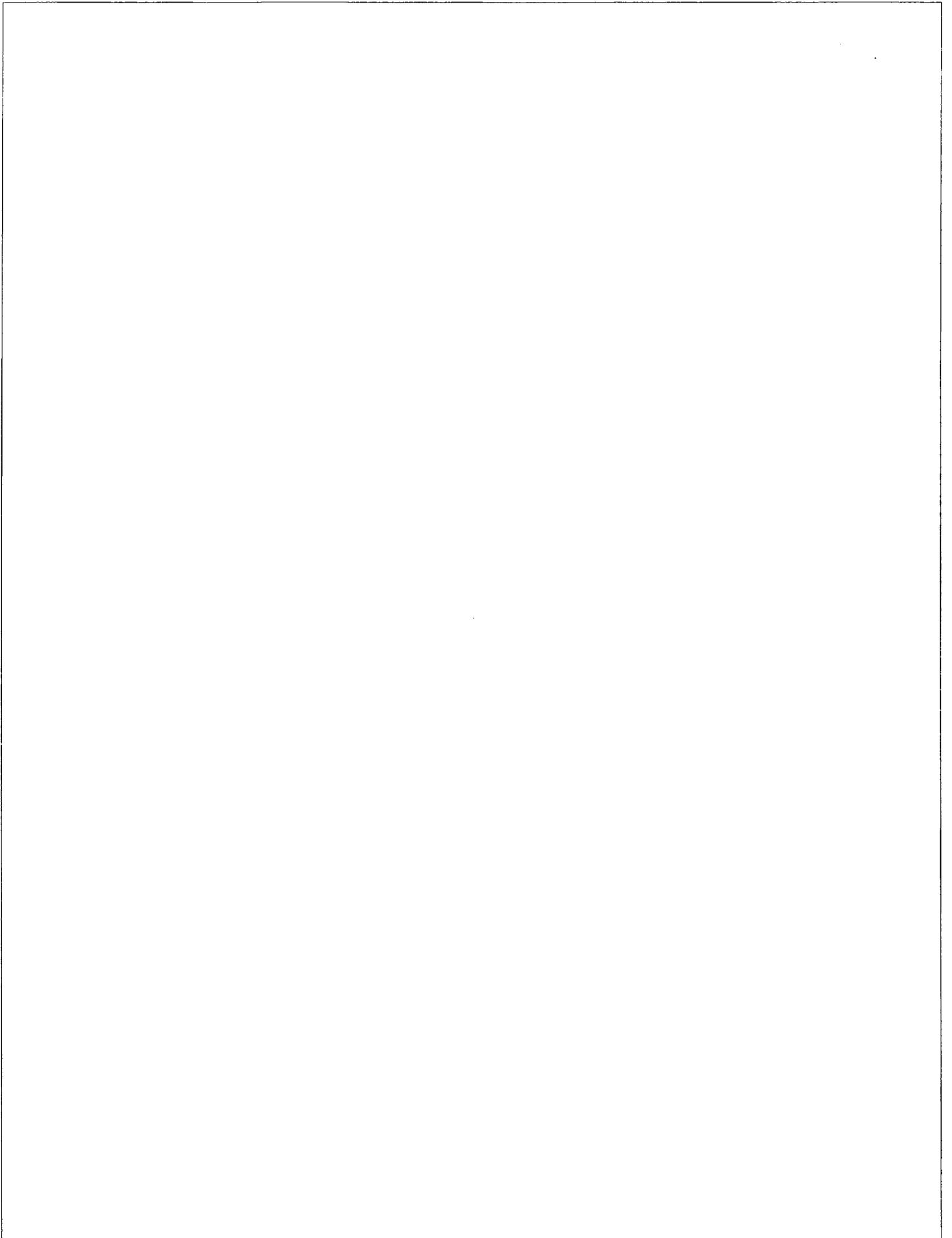
Public Safety and Criminal Justice

Fiscal Year 1998 Performance Summary

Individual budget and performance summaries have been developed for agencies in **bold**.

Agency	Percent of Performance Targets Achieved*	Number of Key Performance Measures
Adjutant General's Department	36%	11
Alcoholic Beverage Commission	92	12
Department of Criminal Justice	74	23
Criminal Justice Policy Council	100	4
Commission on Fire Protection	100	3
Commission on Jail Standards	100	10
Juvenile Probation Commission	63	8
Commission on Law Enforcement Officer Standards and Education	91	11
Texas Military Facilities Commission	50	4
Polygraph Examiners Board	70	10
Board of Private Investigators and Private Security Agencies	44	9
Department of Public Safety	72	25
Texas Youth Commission	82	17

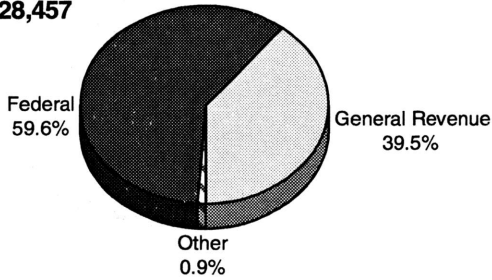
* *Percent of Performance Targets Achieved* reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.



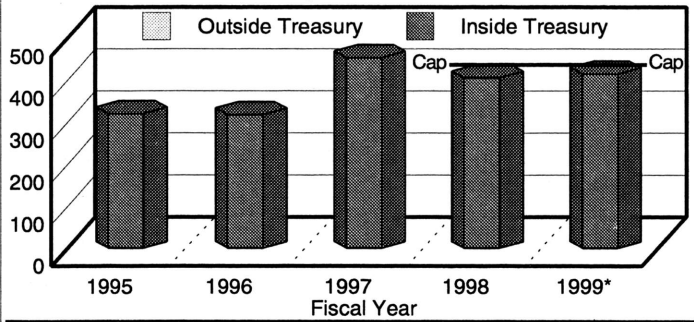
Adjutant General's Department

1998-99 Expended/Budgeted (All Funds)

Total \$58,728,457



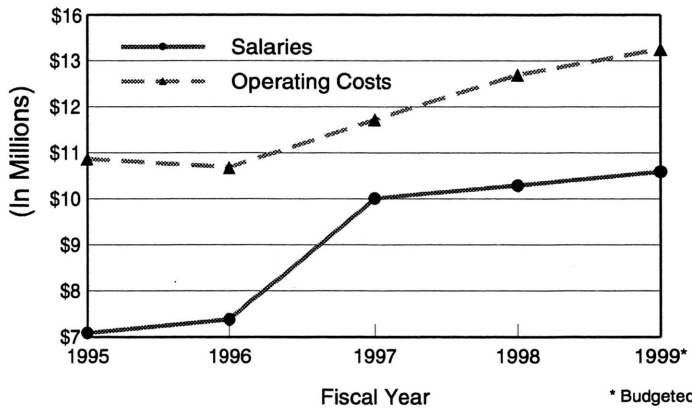
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	320	318	454	406	415
FTE Cap	NA	NA	NA	526	526
Outside Treasury	0	0	0	0	0
TOTAL	320	318	454	406	415

* Budgeted

Objects of Expense



Major Contracts

- Guerra Construction (construction services); \$659,148.*
- GASCO (construction services); \$658,193.*
- R.E.C. Industries (construction services); \$538,100.*
- Institute of Bird Populations (environmental monitoring); \$205,000.

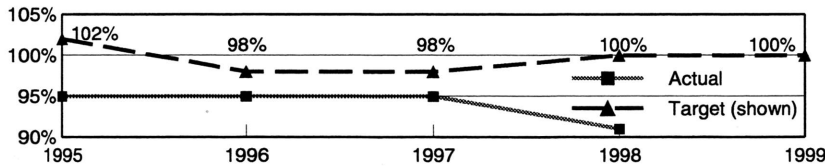
* Known multi-year contract.

Lawsuits

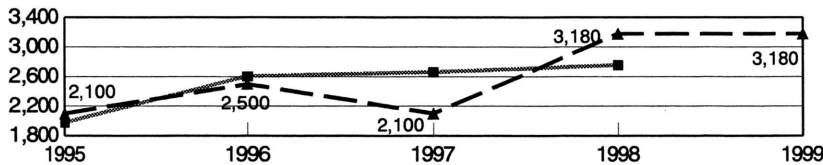
- Two lawsuits with a specified potential liability amount totaling \$51,300,000.

Performance Measures

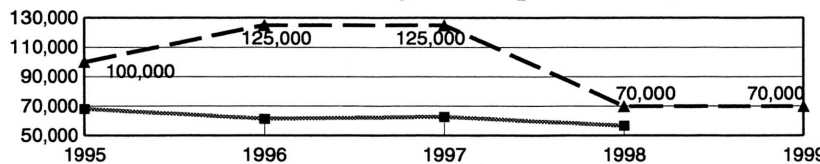
Percentage Assigned of Authorized Military Strength



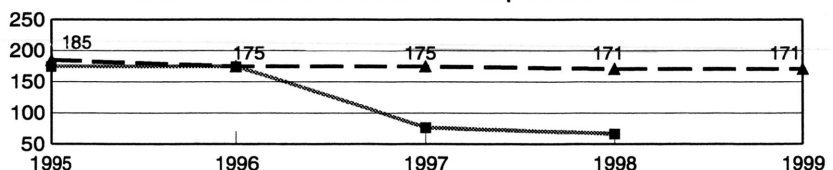
Number of Personnel Retained



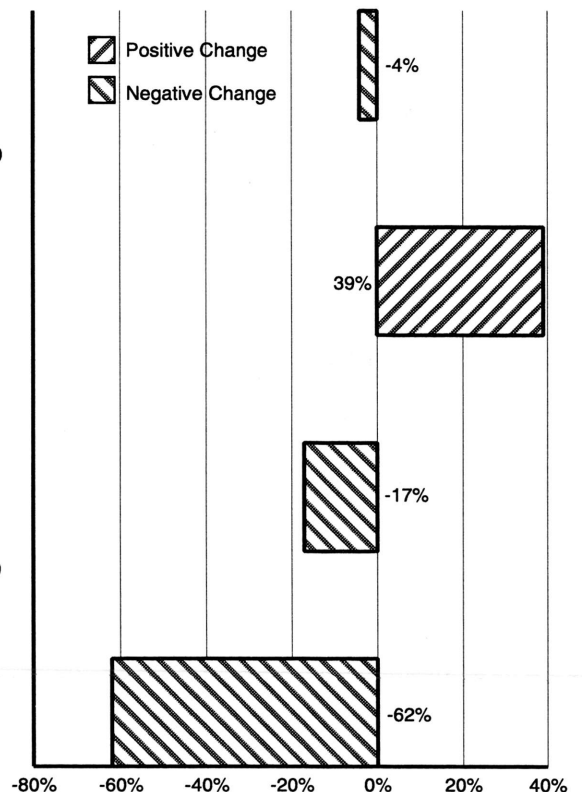
Number of Workdays of Training Site Use



Number of Unit-Level Maintenance Inspections Conducted



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 36 percent of its 11 established key performance targets.
 - The agency attained or exceeded none of its three outcome targets and four of its eight output/efficiency targets.
-
- The agency reports the *Percentage Assigned of Authorized Military Strength* was less than targeted due to an unforeseen increase in authorized military strength by the National Guard Bureau.
 - The agency reports the *Number of Personnel Retained* was less than targeted due to instability of force structure, increased possibility of mobilization, and delay in implementation of new procedures for personnel selection, training, promotion, and assignment.
 - The agency reports the target for *Number of Workdays of Training Site Use* was not attained because the original forecast is no longer accurate due to a decrease in federal training and travel funds.
 - The agency reports the target for *Number of Unit-level Maintenance Inspections Conducted* was not attained due to a decrease in federal travel funds and the rewriting of regulations.

Quality of Reporting

- The agency's fiscal year 1998 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

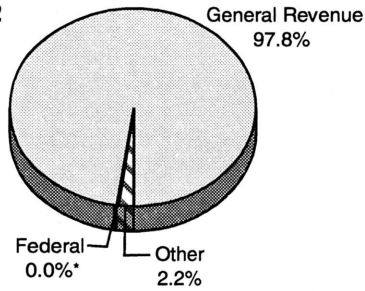
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications one out of five performance measures reviewed.
- A November 1998 *Audit Report on the Effectiveness of Internal Audit Functions with Four or Fewer Staff Members* issued by the **State Auditor's Office** found that the agency's internal audit function was effective; however, that function was found to be weak in the following areas: not performing a majority of audits in high-risk areas; and not having adequate internal controls.

Alcoholic Beverage Commission

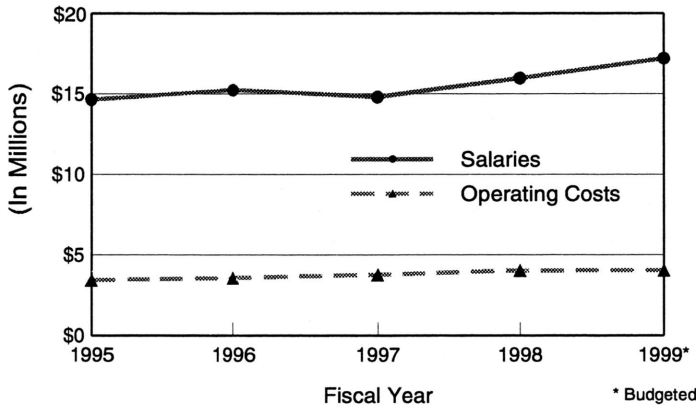
1998-99 Expended/Budgeted (All Funds)

Total \$45,642,562

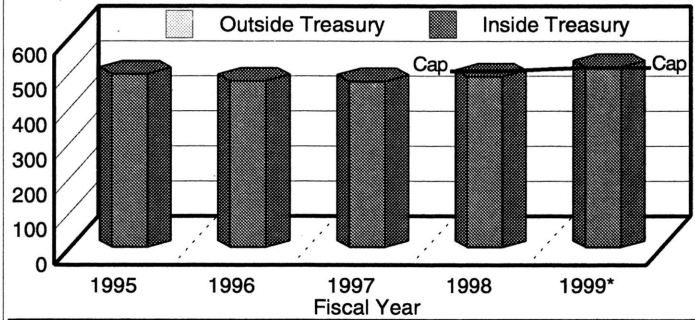


* Less than 0.05%

Objects of Expense



Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	495	475	474	488	515
FTE Cap	NA	NA	NA	505	515
Outside Treasury	0	0	0	0	0
TOTAL	495	475	474	488	515

* Budgeted

Major Contracts

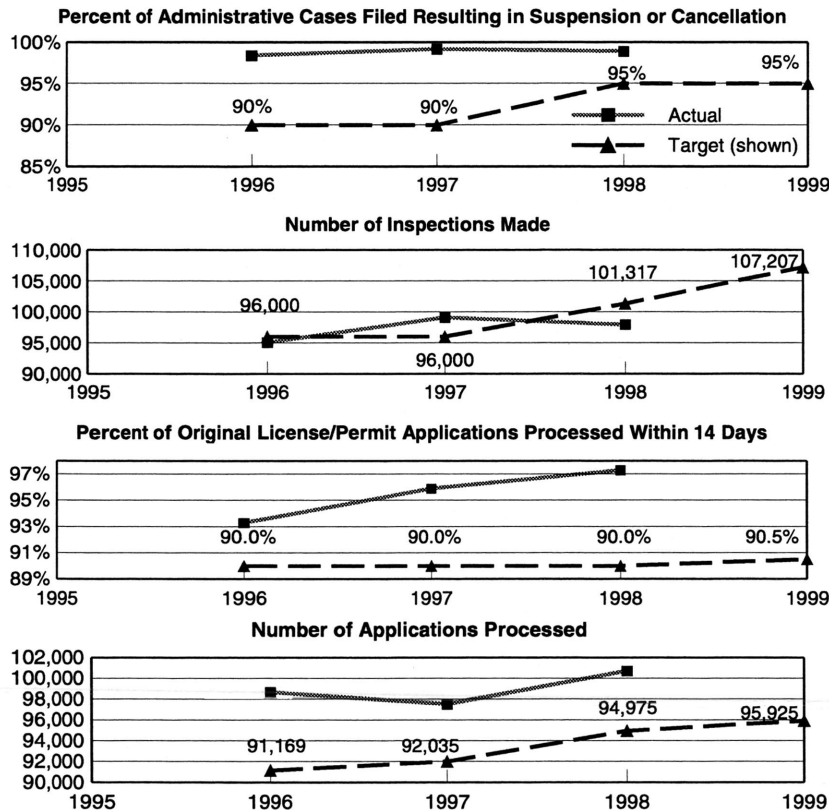
- Gemco Construction (construction services); \$164,140.
- Paragon Builders (construction services); \$52,600.
- Bliss and Associates (program consulting); \$49,812.
- Goodwill Industries (mailouts); \$25,000.
- Donnie Garrison (instructor); \$4,000.*

* Known multi-year contract.

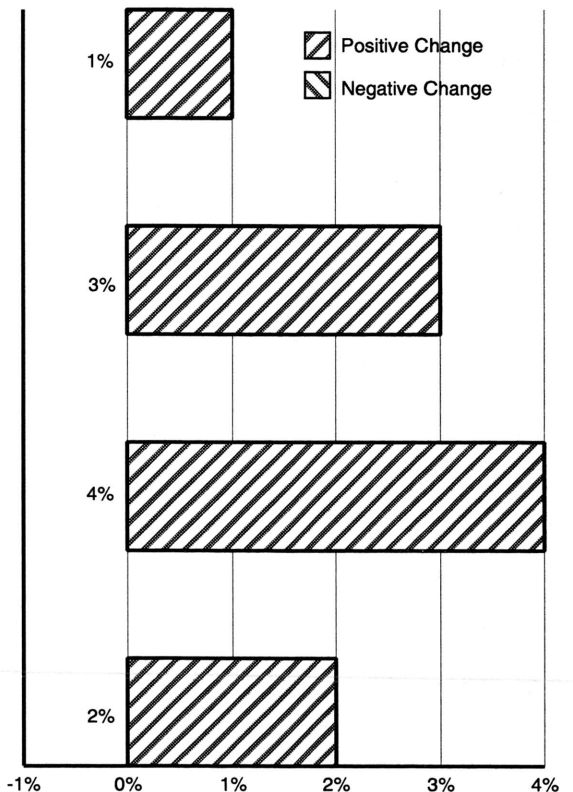
Lawsuits

- 12 lawsuits with a specified potential liability amount totaling **\$757,488**.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 92 percent of its 12 established key performance targets.
- The agency attained or exceeded all four of its outcome targets and seven of its eight output/efficiency targets.

- The *Percent of Administrative Cases Filed Resulting in Suspension or Cancellation* has exceeded targets and ranged from 98 to 99 percent for the past three fiscal years.
- The agency has consistently met or exceeded targets for the *Number of Inspections Made* and the *Number of Applications Processed*.
- The *Percent of Original License/Permit Applications Processed Within 14 Days* has exceeded targets and consistently increased over the past three fiscal years.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

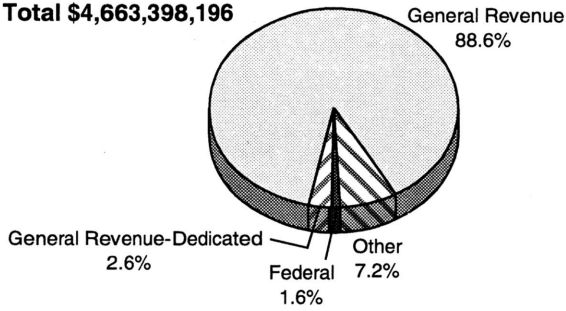
Related Reports and Reviews

- A February 1996 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications one out of three performance measures reviewed.
- An August 1998 report on *Leave Accounting Practices* issued by the **State Auditor's Office** found no serious noncompliance with law or regulations.
- An April 1998 report on *Management Controls at the Alcoholic Beverage Commission* issued by the **State Auditor's Office** determined that the agency needs improvement in the areas of management of policy, information, resources, and performance.

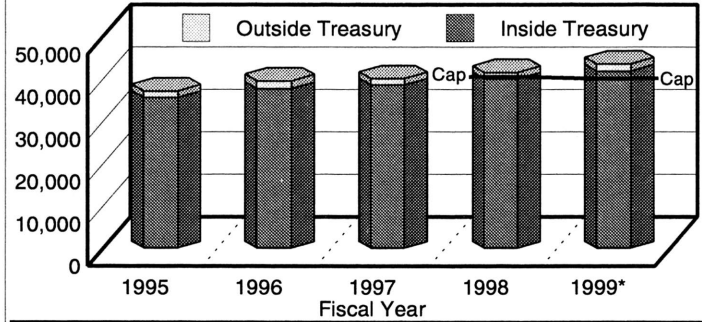
Department of Criminal Justice

1998-99 Expended/Budgeted (All Funds)

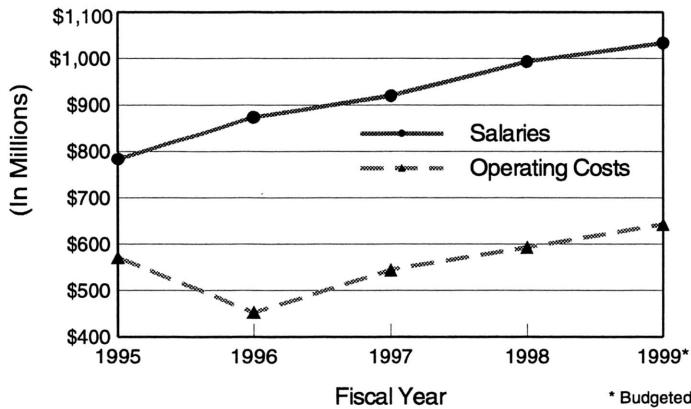
Total \$4,663,398,196



Full-Time Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999*
Inside Treasury	35,444	37,592	38,497	39,924	41,766
FTE Cap	NA	NA	NA	40,691	40,159
Outside Treasury	1,557	1,843	1,495	1,486	1,678
TOTAL	37,001	39,435	39,992	41,410	43,444

* Budgeted

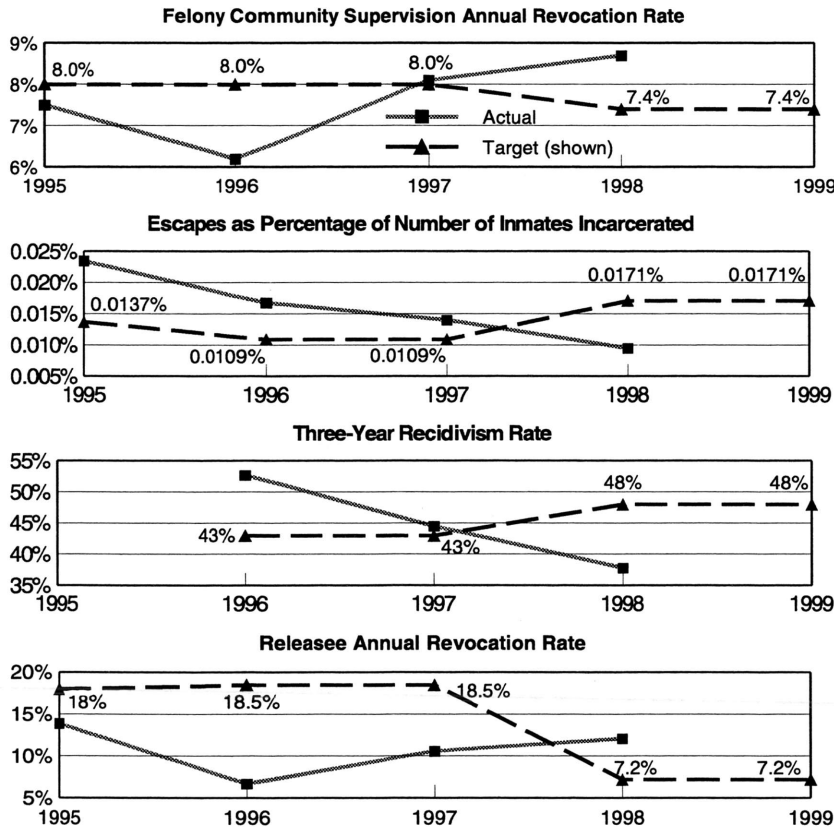
Major Contracts

- Lee Lewis Construction (construction services); \$24,820,000.
 - Bayou City (construction services); \$20,324,447.*
 - Montery Construction (construction services); \$4,650,000.
 - CSS Inc. (construction services); \$3,091,536.*
 - JHL Construction (construction services); \$2,625,695.*
- * Known multi-year contract.

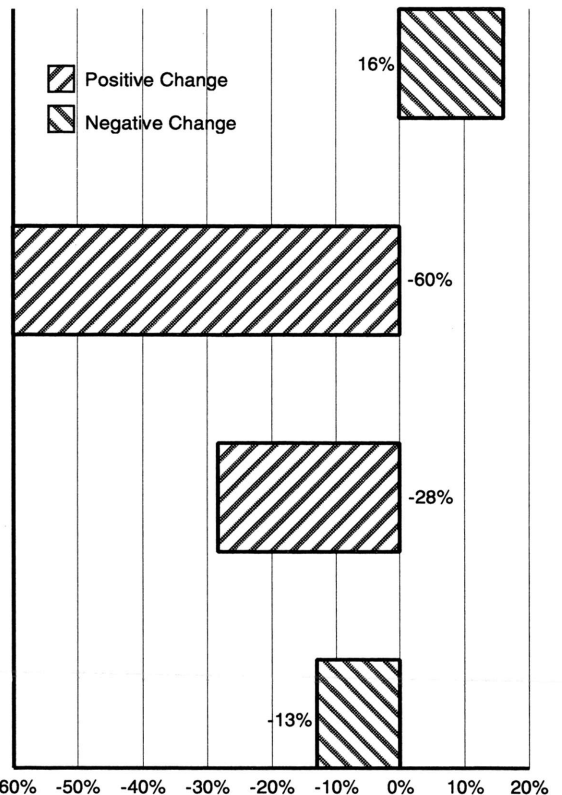
Lawsuits

- 55 lawsuits with a specified potential liability amount totaling \$1,545,140.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 74 percent of its 23 established key performance targets.
 - The agency attained or exceeded two of its four outcome targets and 15 of its 19 output/efficiency targets.
-
- The agency reports the *Felony Community Supervision Annual Revocation Rate* was higher than projected due to the growth in the felony supervision population not offsetting the increase in the number of offenders revoked to TDCJ, with the primary increase being revocations to state jails.
 - The agency reports the *Three-Year Recidivism Rate* was lower than projected due to three factors: a change in parole division policy that delayed revocation proceedings until after adjudication of new charges; increased use of alternative sanctions in lieu of revocation; and aggressive substance abuse treatment programs.
 - The agency reports the projected *Releasee Annual Revocation Rate* for 1998 was based on an estimated 1996 rate which ended up being the lowest number reported in years. Fiscal year 1998 revocations represent only a slight increase over the 1997 level. Also, increases in hearing officers due to House Bill 1112 expedited the number of revocation hearings held which impacted the rate increase.

Quality of Reporting

- The agency's fiscal year 1998 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

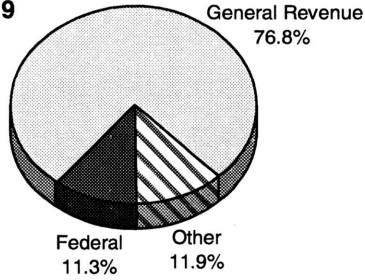
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications one out of five performance measures reviewed.
- A June 1997 *Audit Report on the Effectiveness of Internal Audit* issued by the **State Auditor's Office** found the agency met seven out of eight effectiveness criteria.
- A February 1996 *Financial and Compliance Audit Report* issued by the **State Auditor's Office** determined that the agency has established a compliance and internal control system that is effective.
- The Department of Criminal Justice underwent review by the **Sunset Advisory Commission** during the 1998-99 biennium.

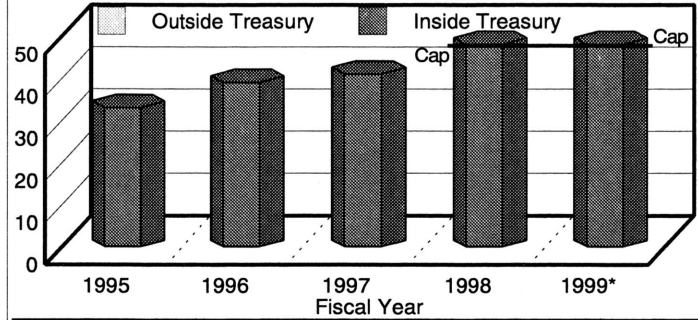
Juvenile Probation Commission

1998-99 Expended/Budgeted (All Funds)

Total \$202,126,019



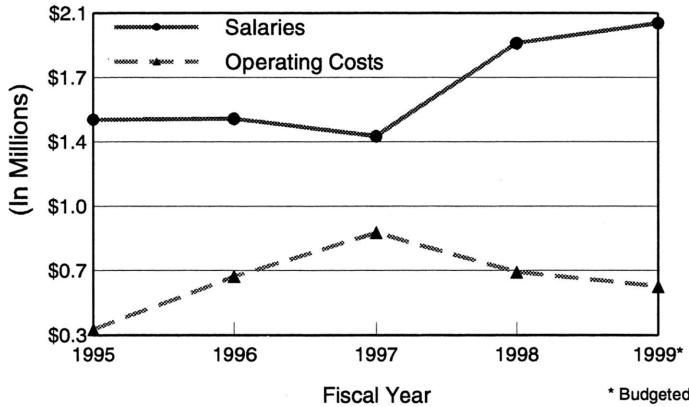
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	33	39	41	48	48
FTE Cap	NA	NA	NA	48	48
Outside Treasury	0	0	0	0	0
TOTAL	33	39	41	48	48

* Budgeted

Objects of Expense



Major Contracts

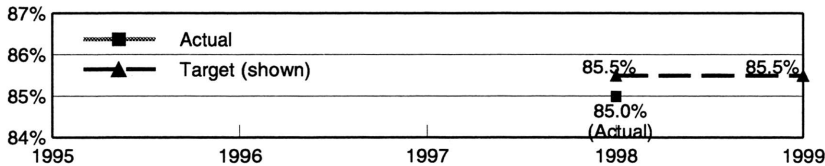
- Russell Gregorczyk, CPA (auditing services); \$10,002.

Lawsuits

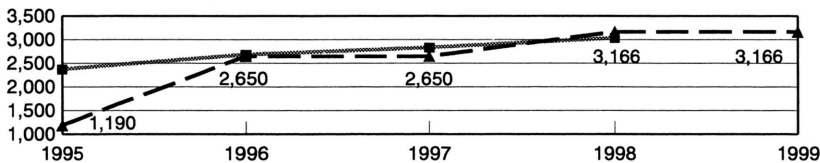
- None pending.

Performance Measures

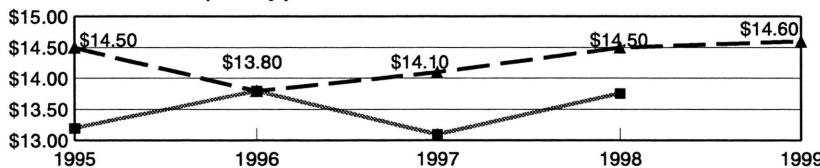
Rate of Successful Completion of Deferred Prosecution



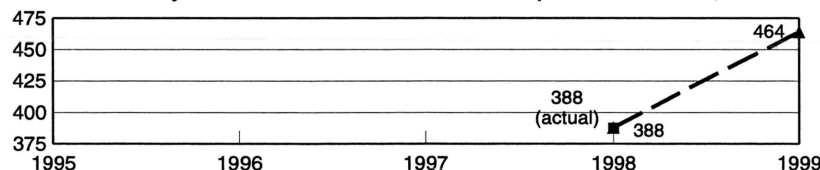
Average Daily Population of Intensive Services Probation



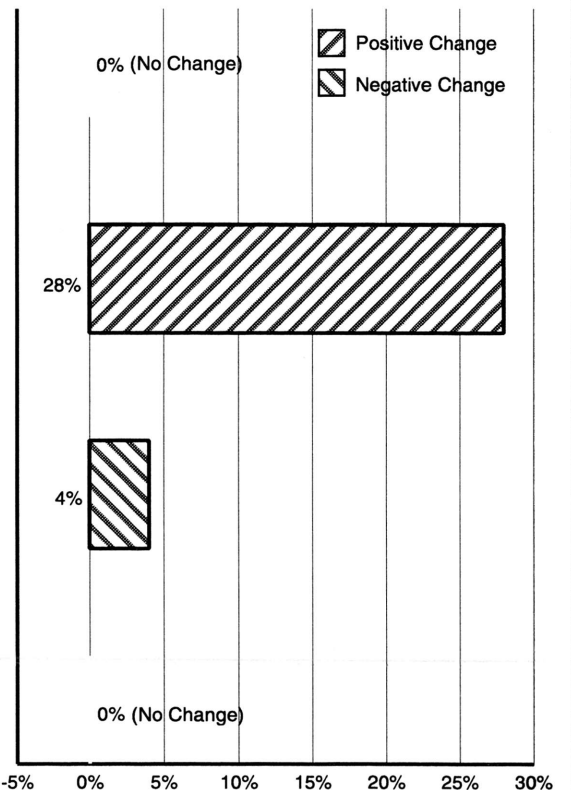
Cost per Day per Youth for Intensive Services Probation



Mandatory Placement FTEs in Counties with Populations over 125,000



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 63 percent of its eight established key performance targets.
- The agency attained or exceeded none of its three outcome targets and all of its five output/efficiency targets.

- The agency reports that they are unsure of the reason why the success rate for the measure *Rate of Successful Completion of Deferred Prosecution Cases* is lower than projected. The agency plans to research the issue.
- The agency explains the variance in the other two outcome measures, *Percent of Delinquent Referrals Served Through Community Corrections* and *Number of New Commitments to TYC*, as the result of lack of sufficient funding available for placements.
- The agency reports that requirements of the progressive sanctions level 5 results in placements staying in facilities longer than in the past, making less money available for other placements.
- Since the Juvenile Justice Alternative Education Program is a new program, created in 1998, it is difficult to project the projected increases in the possible expansion of the program in population or in expanded services.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

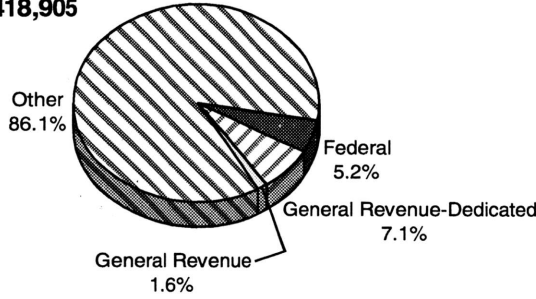
Related Reports and Reviews

- An August 1994 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications one out of nine performance measures reviewed.
- A November 1998 *Report on the Management Controls at the Juvenile Probation Commission* issued by the **State Auditor's Office** found the agency needs improvement in the areas of local agency performance and expenditure monitoring.
- An October 1996 report on *Contract Administration at Selected Agencies – Phase IV* issued by the **State Auditor's Office** determined that the agency needs to strengthen contract controls.

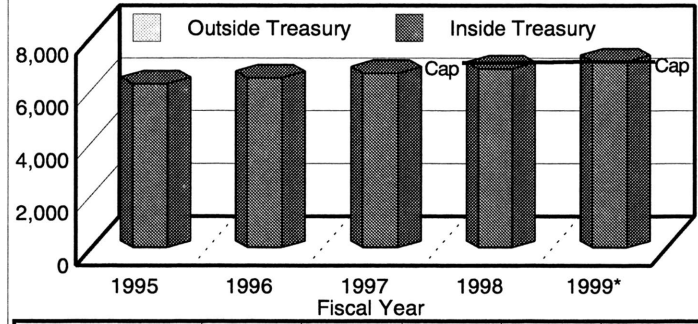
Department of Public Safety

1998-99 Expended/Budgeted (All Funds)

Total \$666,418,905



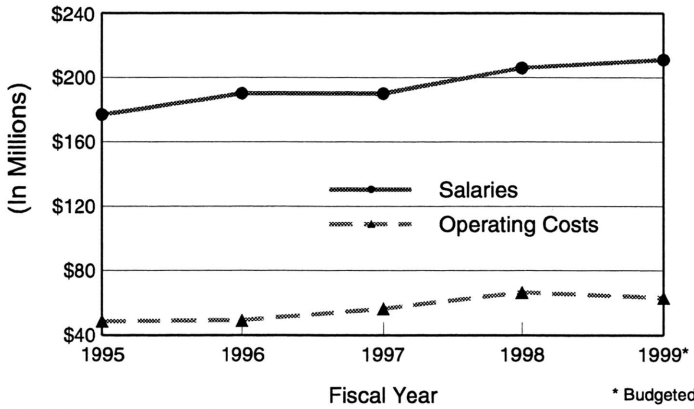
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	6,213	6,439	6,615	6,788	7,063
FTE Cap	NA	NA	NA	7,055	7,063
Outside Treasury	0	0	0	0	0
TOTAL	6,213	6,439	6,615	6,788	7,063

* Budgeted

Objects of Expense



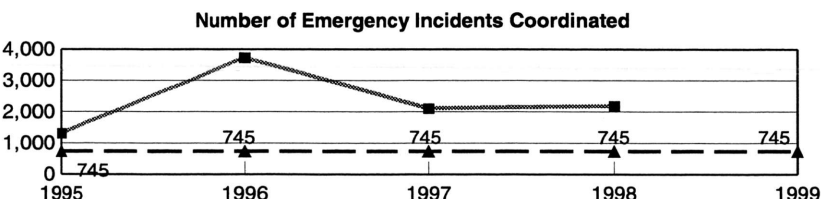
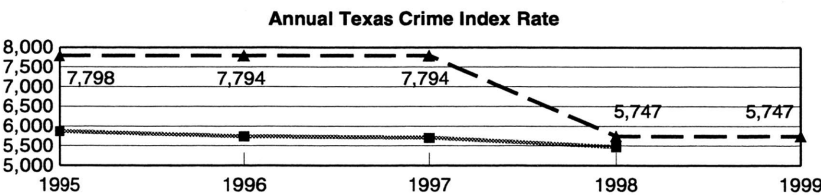
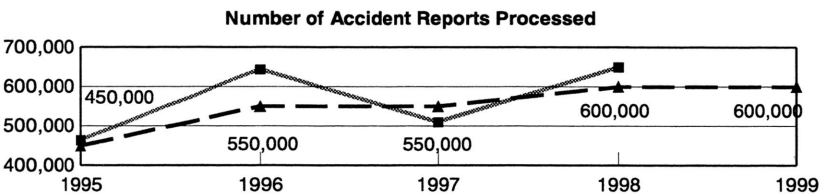
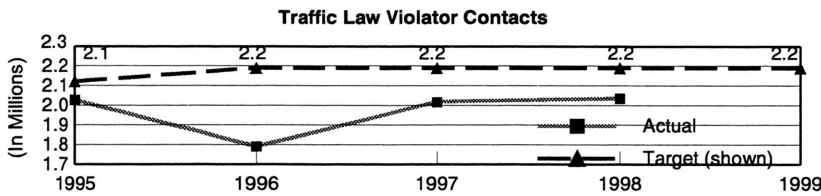
Major Contracts

- Rupert & Penhall, PC (accounting services); \$18,000.
- Dean Contracting Co. (construction services); \$13,876.
- Heights Commercial Painting (construction services); \$6,295.
- B&L Construction (construction services); \$4,517.
- Don's Equipment (construction services); \$4,410.

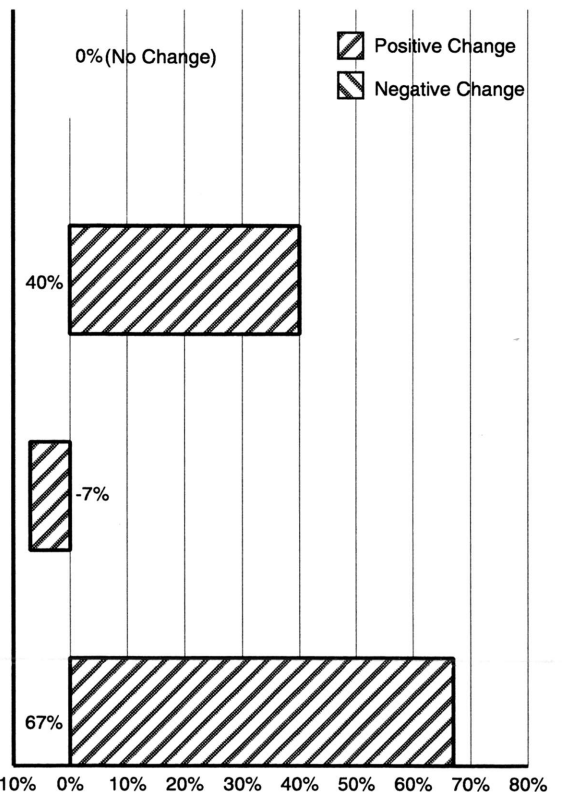
Lawsuits

- 80 lawsuits with a specified potential liability amount totaling **\$31,587,438**.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 72 percent of its 25 established key performance targets.
- The agency attained or exceeded one of its three outcome targets and 17 of its 22 output/efficiency targets.

- The number of *Traffic Law Violator Contacts* has remained relatively steady for the past four fiscal years, except for fiscal year 1997.
- *Number of Accident Reports Processed* has varied significantly over the past four fiscal years. The number is generally increasing with the Department responding to the demand.
- The *Annual Texas Crime Index Rate* has consistently decreased over the past four fiscal years.
- The *Number of Emergency Incidents Coordinated* has consistently exceeded the established targets.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

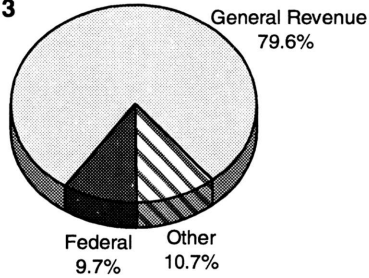
Related Reports and Reviews

- An August 1994 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications five out of 19 performance measures reviewed.
- An August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** found the agency has implemented nine and partially implemented three out of twelve recommendations.
- An August 1998 report on *Management Controls at the Department of Public Safety* issued by the **State Auditor's Office** determined that the agency is at high risk for failure due to Year 2000 conversion problems; oversight, internal audit, strategic planning, and financial information need improvement; internal audit function is ineffective; etc.
- The Department of Public Safety underwent review by the **Sunset Advisory Commission** during the 1998-99 biennium.

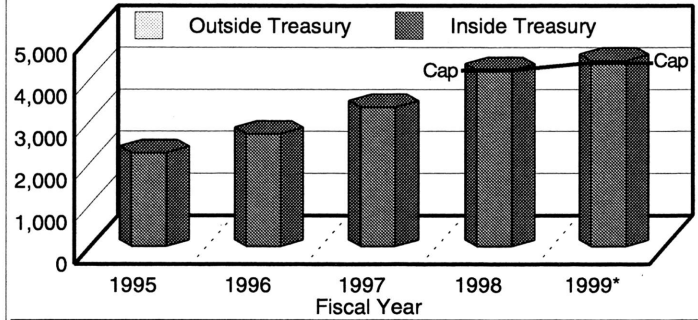
Texas Youth Commission

1998-99 Expended/Budgeted (All Funds)

Total \$429,135,813



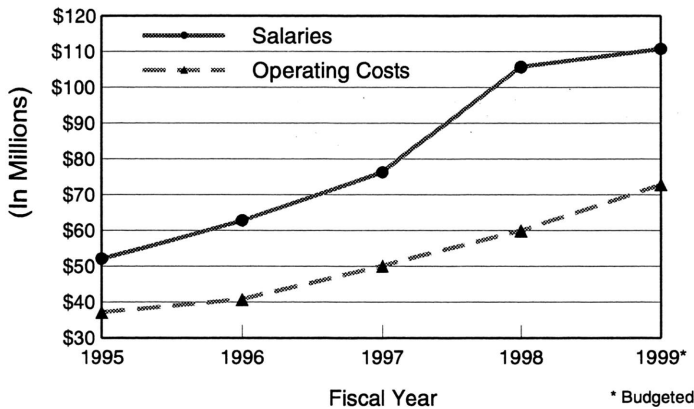
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	2,231	2,684	3,321	4,199	4,424
FTE Cap	NA	NA	NA	4,199	4,396
Outside Treasury	0	0	0	0	0
TOTAL	2,231	2,684	3,321	4,199	4,424

* Budgeted

Objects of Expense



Major Contracts

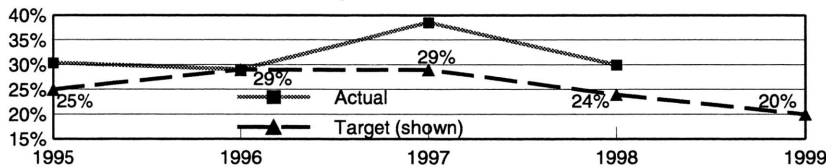
- Ware Construction (construction services); \$2,650,000.
- Stanley E. Smith (construction services); \$497,700.
- Drew Littleton (construction services); \$487,000.
- Joseph R. Reznicek (construction services); \$143,500.
- Jon T. McDumit (medical services); \$108,792.

Lawsuits

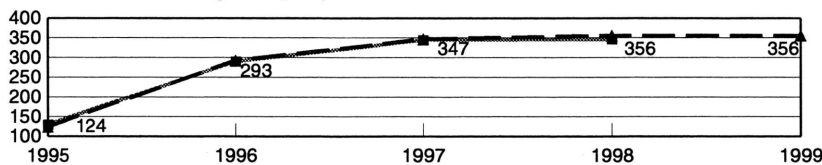
- Five lawsuits with a specified potential liability amount totaling \$140,000,000.

Performance Measures

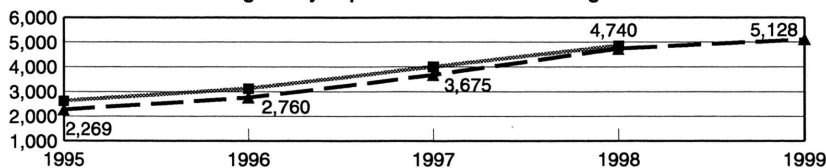
Diploma or GED Rate



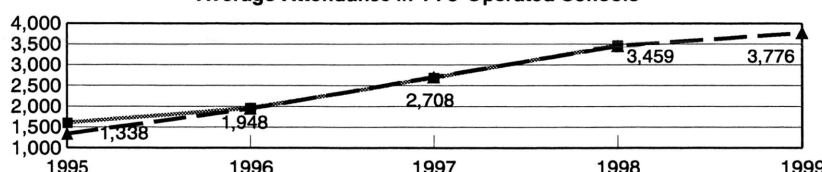
Average Daily Population: Assessment and Orientation



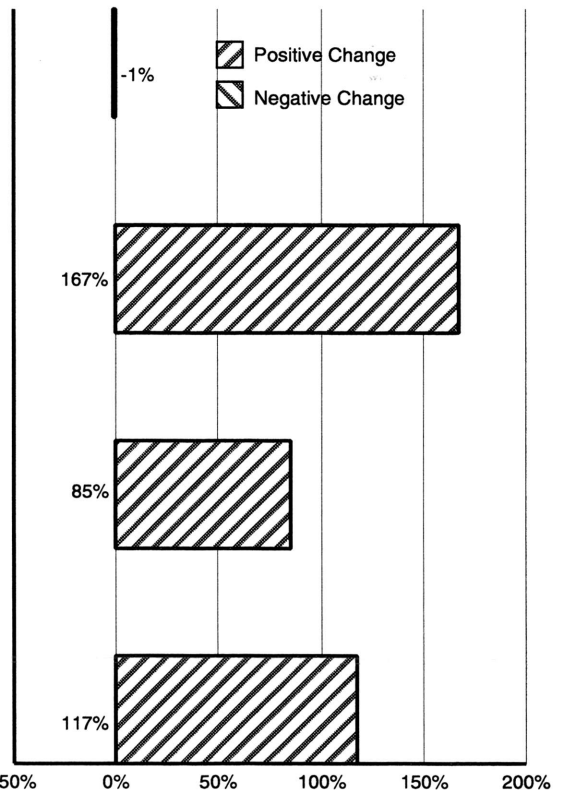
Average Daily Population: Correctional Programs



Average Attendance in TYC-Operated Schools



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 82 percent of its 17 established key performance targets.
- The agency attained or exceeded four of its five outcome targets and 10 of its 12 output/efficiency targets.

- The agency attained 159 percent of the target for the *Diploma or GED Rate*. The success rate is a result of a policy of ensuring that all youth over age 16 are prepared for and take the GED test.
- The Average Daily Populations for Assessment and Orientation and for Correctional Programs were within 5 percent of the projected levels.
- Average Daily Attendance in TYC Operated Schools was within 0.5 percent of the projected target for fiscal year 1998.

Quality of Reporting

- The agency's fiscal year 1998 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

Related Reports and Reviews

- A July 1996 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications seven out of seven performance measures reviewed.
- An October 1998 *Audit Report on Rider 15: Rates Paid by the Texas Youth Commission for Residential Placements* issued by the **State Auditor's Office** recommended that the agency obtain more accurate cost data and benchmark costs to determine reasonableness of contract costs.
- An April 1998 report on the *Public Funds Investment Act* issued by the **State Auditor's Office** determined that the agency is in overall compliance by all investment activities have not been documented.

Natural Resources

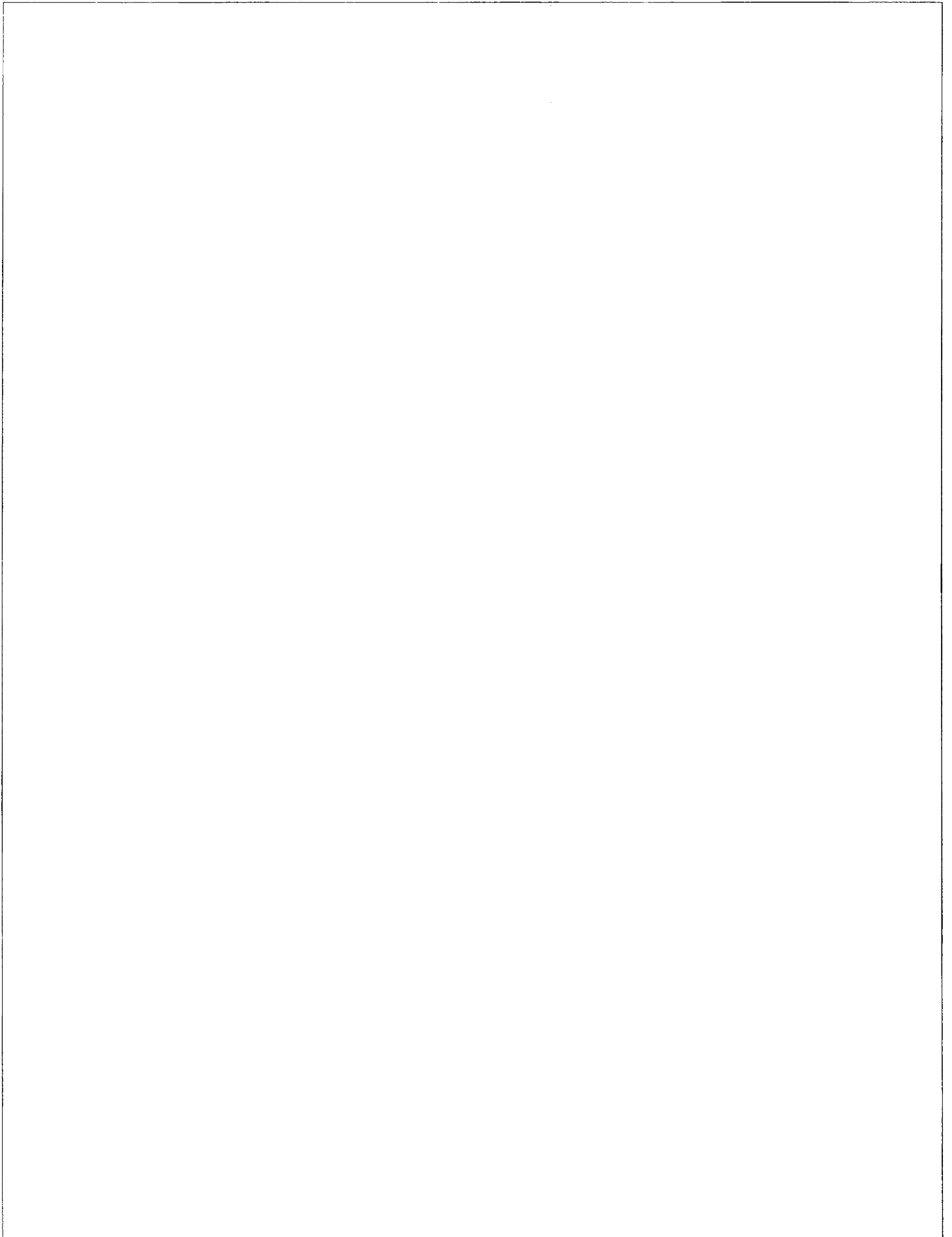
Natural Resources

Fiscal Year 1998 Performance Summary

Individual budget and performance summaries have been developed for agencies in **bold**.

Agency	Percent of Performance Targets Achieved*	Number of Key Performance Measures
Department of Agriculture	45%	22
Animal Health Commission	100	6
General Land Office and Veterans' Land Board	60	25
Low-Level Radioactive Waste Disposal Authority	100	1
Natural Resource Conservation Commission	70	67
Parks and Wildlife Department	84	25
Railroad Commission of Texas	68	25
River Compact Commissions	100	10
Soil and Water Conservation Board	64	11
Water Development Board	53	19

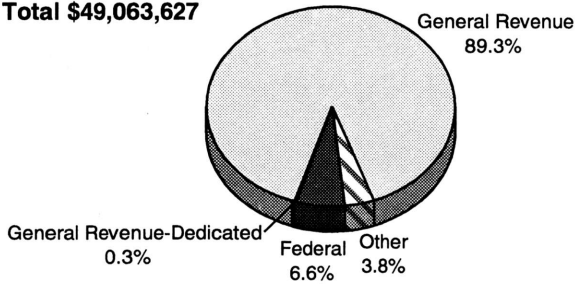
* *Percent of Performance Targets Achieved* reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.



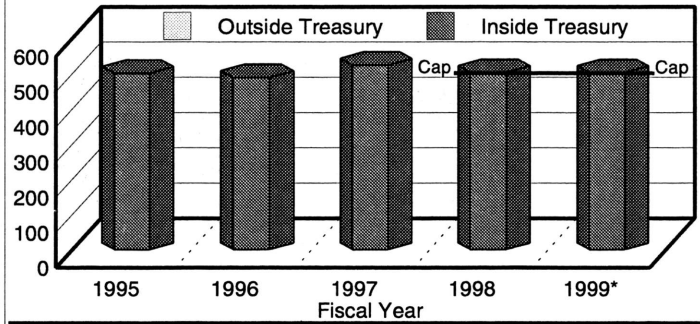
Department of Agriculture

1998-99 Expended/Budgeted (All Funds)

Total \$49,063,627



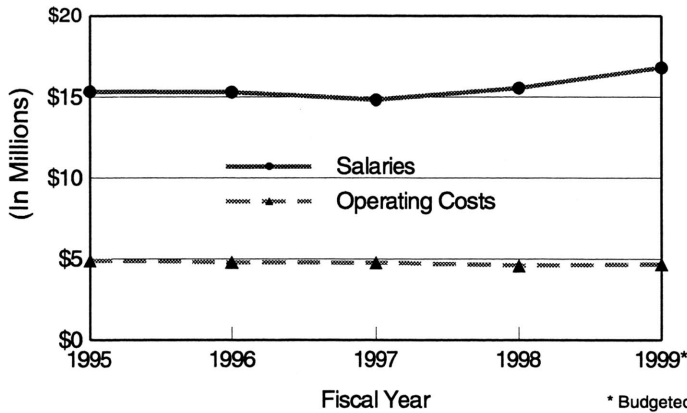
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	501	489	524	503	503
FTE Cap	NA	NA	NA	503	503
Outside Treasury	0	0	0	0	0
TOTAL	501	489	524	503	503

* Budgeted

Objects of Expense



Major Contracts

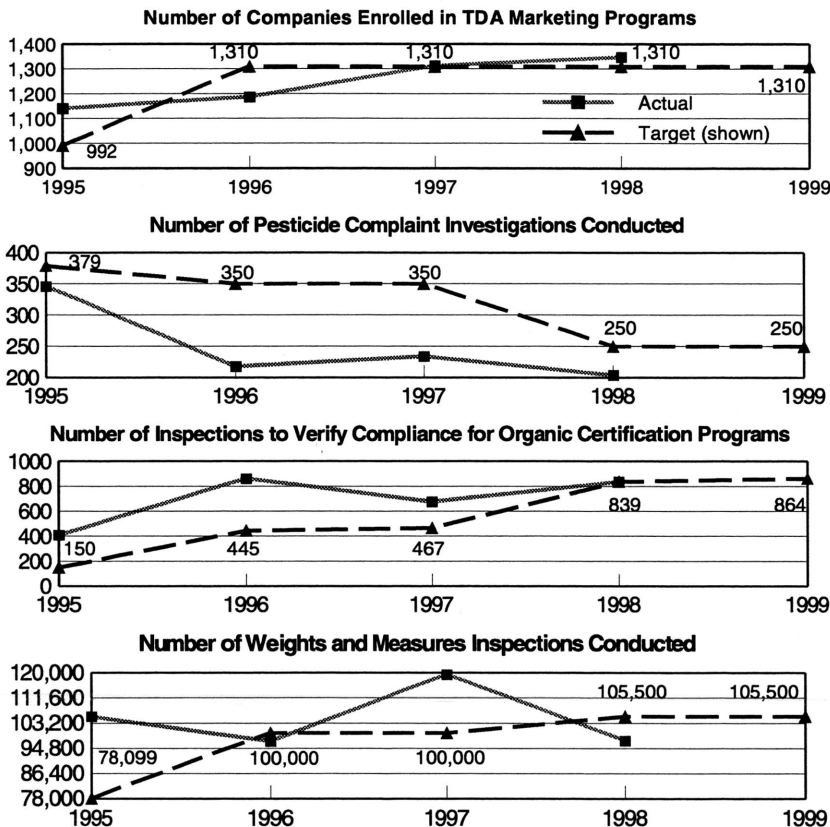
- City of Dallas (renovations); \$1,974,600.*
- Vinson & Elkins, LLP (legal services); \$150,000.
- Pravel, Hewitt, Kimball & Krieger (legal services); \$10,000.

Lawsuits

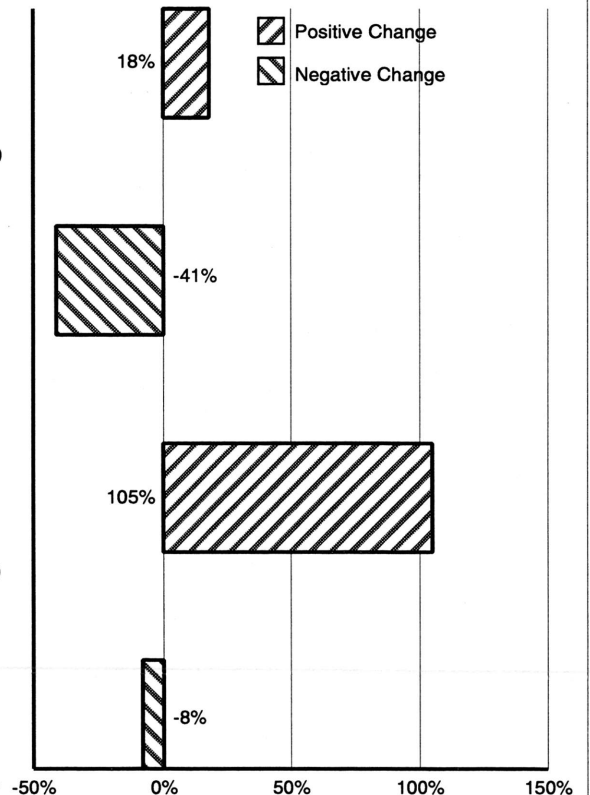
- Four lawsuits with an unspecified potential liability amount.

* Known multi-year contract.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 45 percent of its 22 established key performance targets.
- The agency attained or exceeded three of its four outcome targets and seven of its 18 output/efficiency targets.
- *Number of Companies Enrolled in TDA Marketing Programs* met its target due to a strong economy and increased awareness of TDA marketing events.
- *Number of Pesticide Complaint Investigations Conducted* did not meet its target as a result of drought conditions statewide. According to the agency, investigations dropped due to a reduction in pesticide use during the drought and the effectiveness of the pesticide applicator training program.
- *Number of Weights and Measures Inspections Conducted* did not meet its target due to training and other management support as a result of new gas octane inspection duties.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

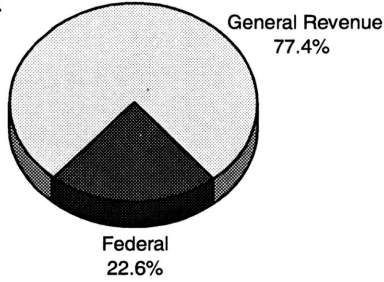
Related Reports and Reviews

- A January 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications one out of four performance measures reviewed.
- A December 1997 *Report on the Texas Agricultural Finance Authority* issued by the **State Auditor's Office** determined that loan write-offs for the agency increased from \$224,168 to \$2.4 million and the Allowance for Doubtful Accounts increased from \$2.9 million to \$303 million.
- An April 1997 issued by the **State Auditor's Office** entitled *Issues Related to the Provision of Housing & Utilities to Employees* determined that the agency offers reimbursement for tuition and fees only.

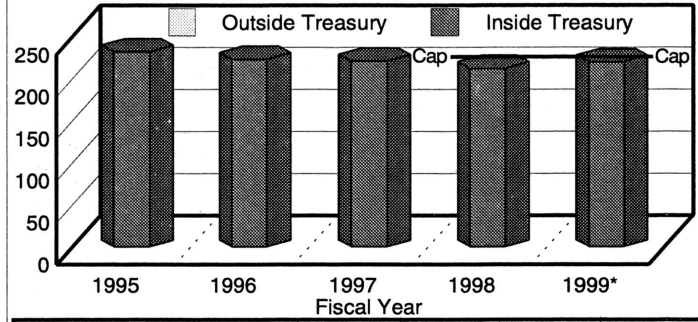
Animal Health Commission

1998-99 Expended/Budgeted (All Funds)

Total \$23,434,234



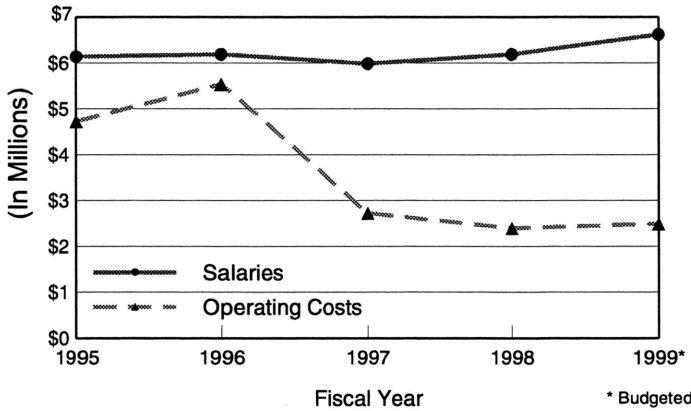
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	232	223	221	212	220
FTE Cap	NA	NA	NA	226	226
Outside Treasury	0	0	0	0	0
TOTAL	232	223	221	212	220

* Budgeted

Objects of Expense



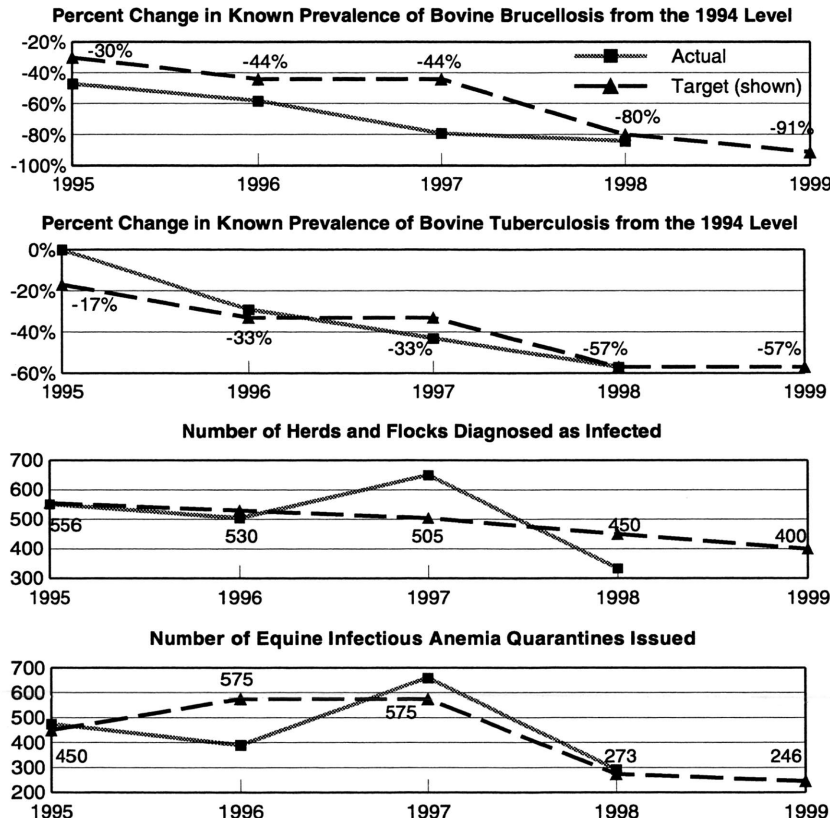
Major Contracts

■ No contracts reported.

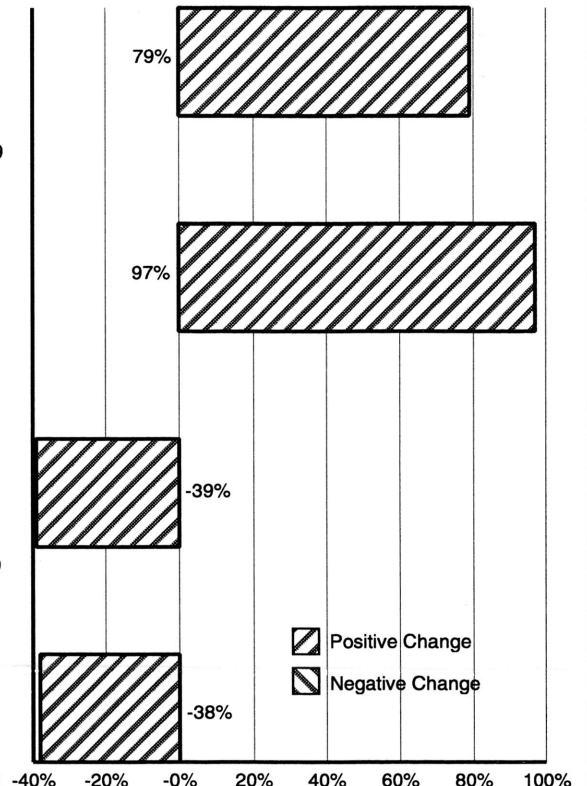
Lawsuits

■ None pending.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 100 percent of its six established key performance targets.
 - The agency attained or exceeded its two outcome targets and all four of its output/efficiency targets.
-
- The agency continues to surpass its projections for eradicating bovine brucellosis and is edging closer to eradicating the disease by the end of 1999. At the end of fiscal year 1998, Texas had only two quarantined cattle brucellosis herds, a 40 percent decrease in the known prevalence of bovine brucellosis from the 1996 levels.
 - Although not as successful in eradicating bovine tuberculosis, the agency is making some progress in eradicating the disease and hopes to make more significant progress over the next biennium.
 - Although diagnostic efforts have not decreased, the overall prevalence of disease is beginning to be lower than expected resulting in a lower than anticipated number of herds and flocks diagnosed as infected.
 - At the end of fiscal year 1997, the agency implemented new regulations for the control of equine infectious anemia. For fiscal year 1998, 293 infected horses were detected, a reduction of 60% over the 1997 level.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

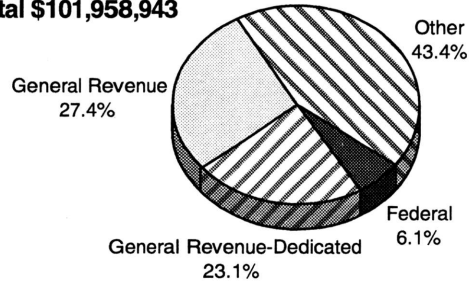
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications none of the two performance measures reviewed.
- An August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** found the agency implemented four of eleven recommendations.
- An April 1998 *Small Agency Management Control Audit* issued by the **State Auditor's Office** determined that the agency still needs to enhance controls over several accounting areas.

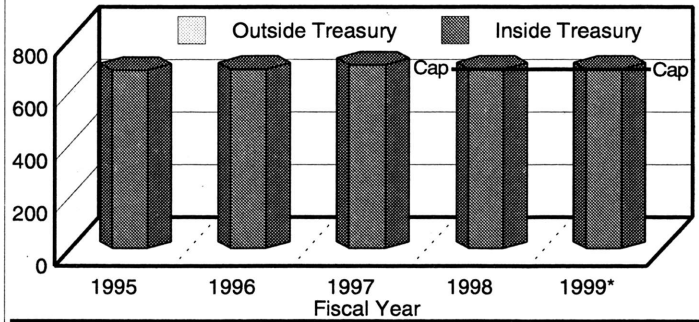
General Land Office and Veterans' Land Board

1998-99 Expended/Budgeted (All Funds)

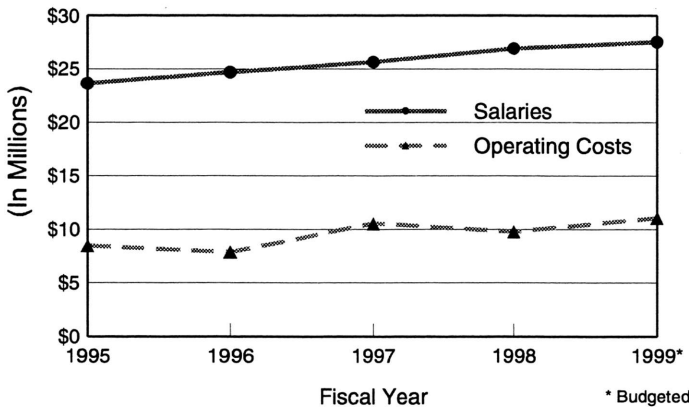
Total \$101,958,943



Full-Time Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999*
Inside Treasury	678	682	699	682	682
FTE Cap	NA	NA	NA	682	682
Outside Treasury	0	0	0	0	0
TOTAL	678	682	699	682	682

* Budgeted

Major Contracts

- Vinson & Elkins, LLP (bond services); \$400,000.
- Parsons Engineering Science, Inc. (surveying); \$284,573.*
- Akin, Gump, Strauss, Hauer & Feld, LLP (bond services); \$250,000.
- Calstart, Inc. (fuels); \$124,945.*

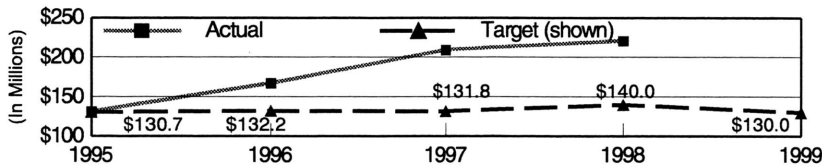
Lawsuits

- 37 lawsuits with a specified potential liability amount totaling **\$6,084,253**.

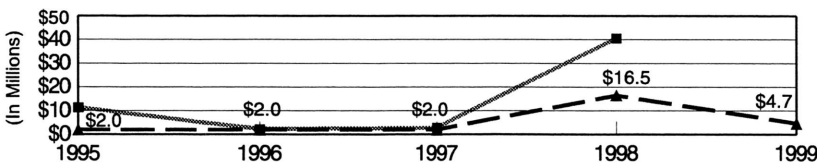
*Known multi-year contract.

Performance Measures

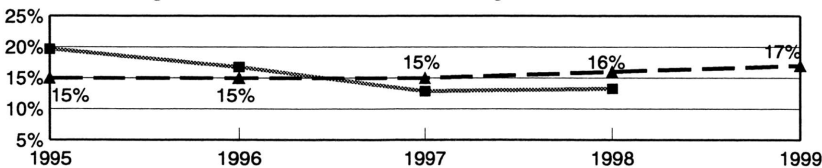
Annual Mineral Lease Revenue



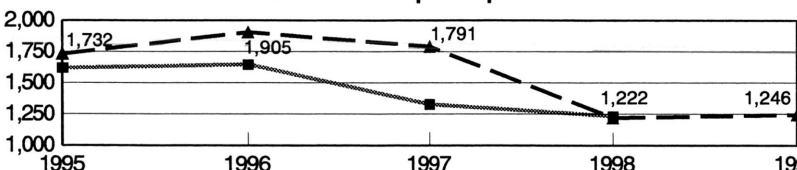
Annual Revenue from Sale of State Land



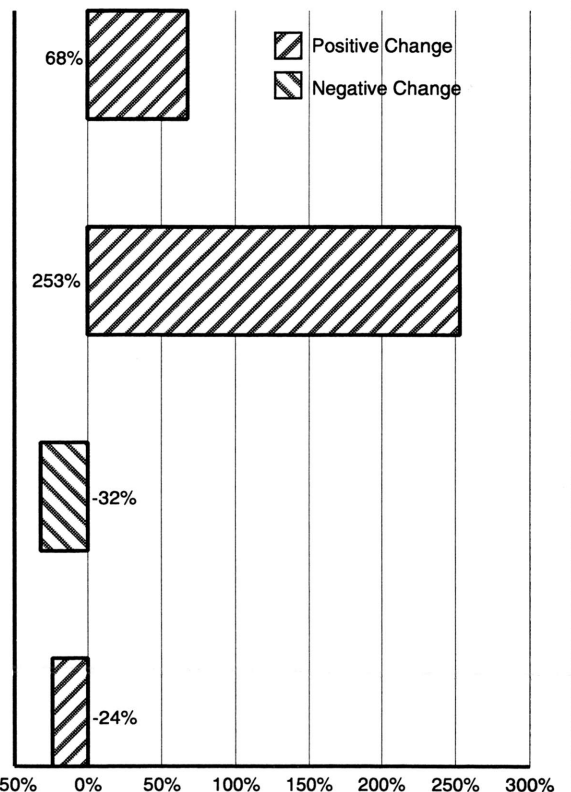
Percentage of Texas Veterans Reached Through Public Information Efforts



Number of Oil Spill Responses



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 60 percent of its 25 established key performance targets.
 - The agency attained or exceeded four of its five outcome targets and 11 of its 20 output/efficiency targets.
-
- Mineral lease revenue has been much higher than expected due to an increased interest in leasing state lands (due to technological advances), the subsequent increase in revenues from lease sales and increased exploration production activities during fiscal year 1998. New oil and gas activity is occurring in the Gulf Coast area and in West Texas. The agency projected about \$140 million in mineral lease revenue for fiscal year 1998 and had actual performance of \$221 million for the Permanent School Fund.
 - Revenue from the sale of state land is higher than projected due to the sale of a number of assets associated with the SuperCollider.
 - The use of the new oil spill notification system used by the Department of Public Safety has helped the agency more accurately forecast and meet the target for the *Number of Oil Spill Responses*. Although the agency is usually notified only of spills within its jurisdiction, if the source or the type of product spill is uncertain, the agency will respond with an onsite visit to assess the spill situation. For fiscal year 1998, the agency responded to 1,236 spills while targeting 1,222 spill responses.

Quality of Reporting

- The agency's fiscal year 1998 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

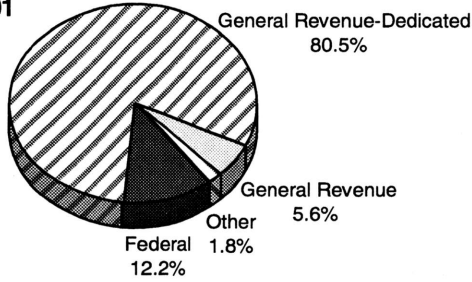
Related Reports and Reviews

- A May 1998 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications four out of five performance measures reviewed.
- A December 1997 *Review of the Integrated Statewide Administrative System* issued by the **State Auditor's Office** found the agency's project management controls strong.
- A February 1998 letter concerning recommendations regarding land parcels to be sold, leased or used for prison operations issued by the **State Auditor's Office** determined that the agency will be able to dispose of at least \$8.5 million in Department of Criminal Justice property by the end of fiscal year 1999.

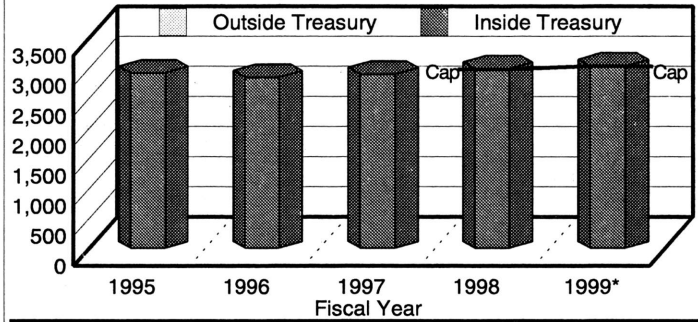
Natural Resource Conservation Commission

1998-99 Expended/Budgeted (All Funds)

Total \$779,747,101



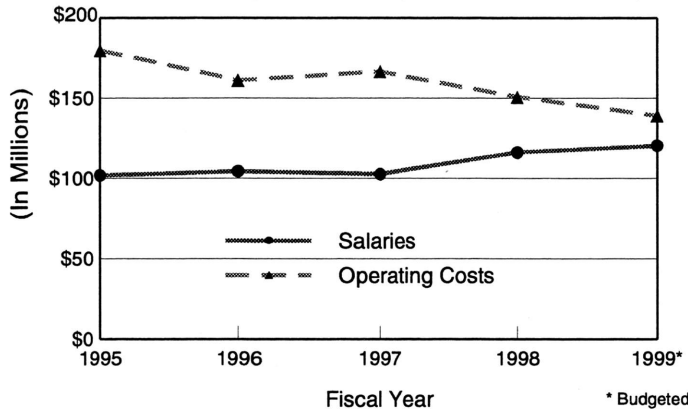
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	2,912	2,839	2,891	2,983	3,027
FTE Cap	NA	NA	NA	2,983	3,027
Outside Treasury	0	0	0	0	0
TOTAL	2,912	2,839	2,891	2,983	3,027

* Budgeted

Objects of Expense



Major Contracts

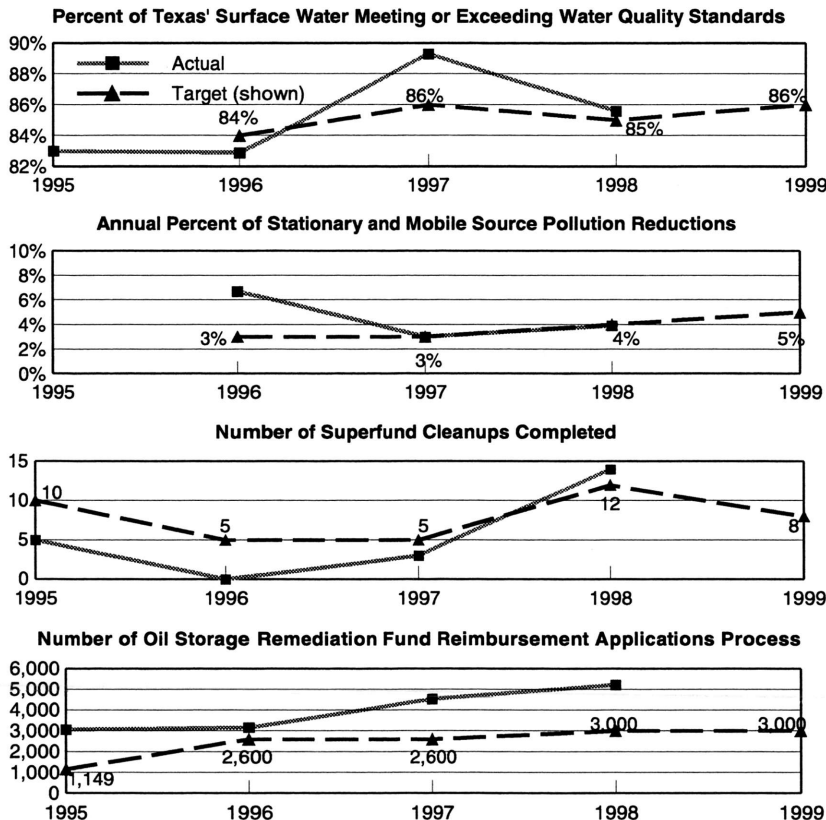
- Roy F. Weston, Inc. (construction services); \$5,741,461.*
- Waste Abatement Technology (Superfund cleanup); \$3,471,605.*
- Ecology and Environment (Superfund cleanup); \$3,000,000.*
- Harding, Lawson & Associates (Superfund cleanup); \$3,000,000.*

Lawsuits

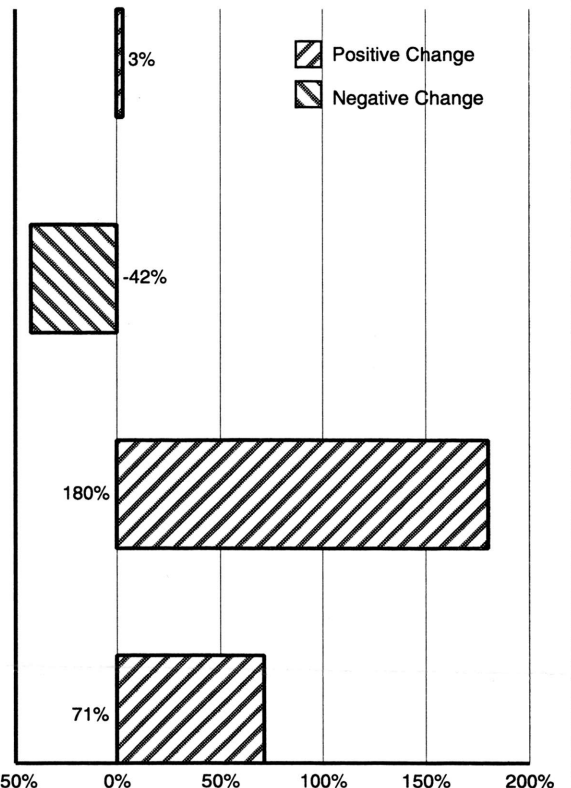
- **Four** lawsuits with a specified potential liability amount totaling **\$25,000**.

* Known multi-year contract.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 70 percent of its 67 established key performance targets.
- The agency attained or exceeded 11 of its 13 outcome targets and 36 of its 54 output/efficiency targets.

- *The Number of Superfund Cleanups Completed* exceeded its target because two sites that were scheduled for completion in fiscal year 1997 were not completed until fiscal year 1998.
- *The Number of Petroleum Storage Tank Remediation Fund Reimbursement Applications Processed* exceeded its target due to streamlined procedures which have improved application processing.
- The two outcomes that did not meet targeted performance are related to reducing the disposal of municipal solid waste. Despite increasing population and strong economic growth, municipal solid waste disposal has decreased, but not to the extent targeted.

Quality of Reporting

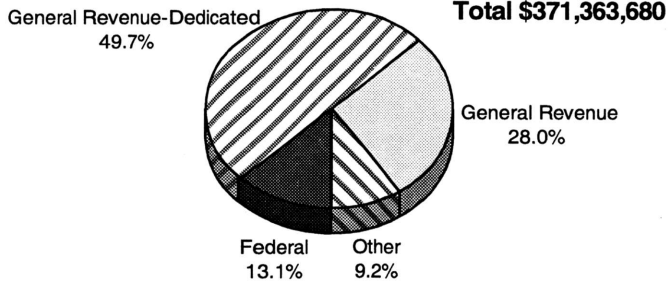
- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

Related Reports and Reviews

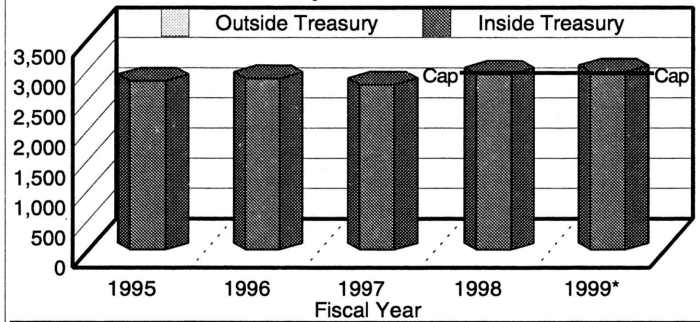
- A May 1998 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications all three performance measures reviewed.
- An August 1998 *Review of the Enforcement Function at the Texas Natural Resource Conservation Commission* issued by the **State Auditor's Office** recommended improvements in compliance, enforcement, inspections, and settlements.
- A July 1997 *Report on the Effectiveness of Internal Audit* issued by the **State Auditor's Office** determined that the agency has established an effective internal audit function.

Parks and Wildlife Department

1998-99 Expended/Budgeted (All Funds)



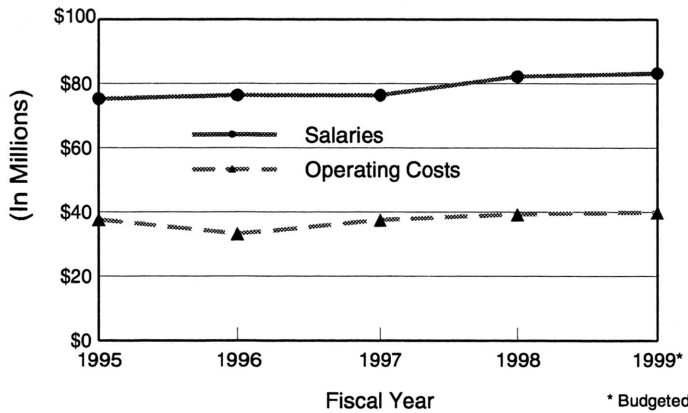
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	2,804	2,844	2,742	2,918	2,954
FTE Cap	NA	NA	NA	2,954	2,954
Outside Treasury	0	0	0	0	0
TOTAL	2,804	2,844	2,742	2,918	2,954

* Budgeted

Objects of Expense



Major Contracts

- Western Waterproofing of America (construction services); \$5,343,973.*
- Wiss, Janney, Elstner Associates (architectural/engineering services); \$734,830.*
- Hoot Johnson Construction (construction services); \$423,596.
- Texas High Sierra (construction services); \$387,065.

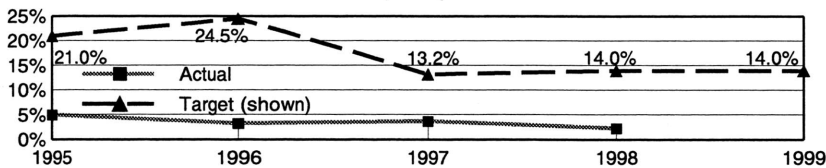
* Known multi-year contract.

Lawsuits

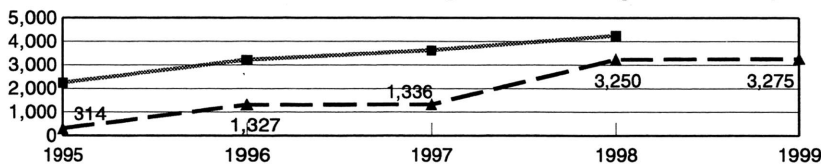
- One lawsuit with an unspecified potential liability amount.

Performance Measures

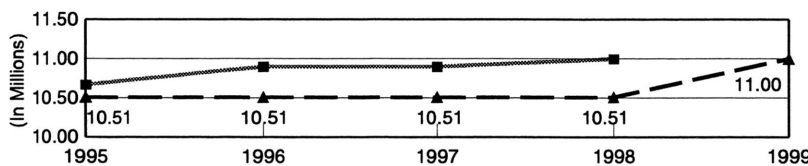
Percent of Major Repair Needs Met



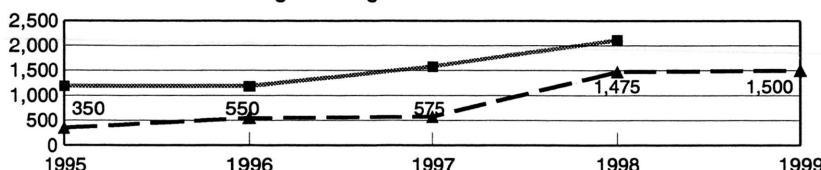
Number of Fish and Wildlife Events and Programs Held for Targeted User Groups



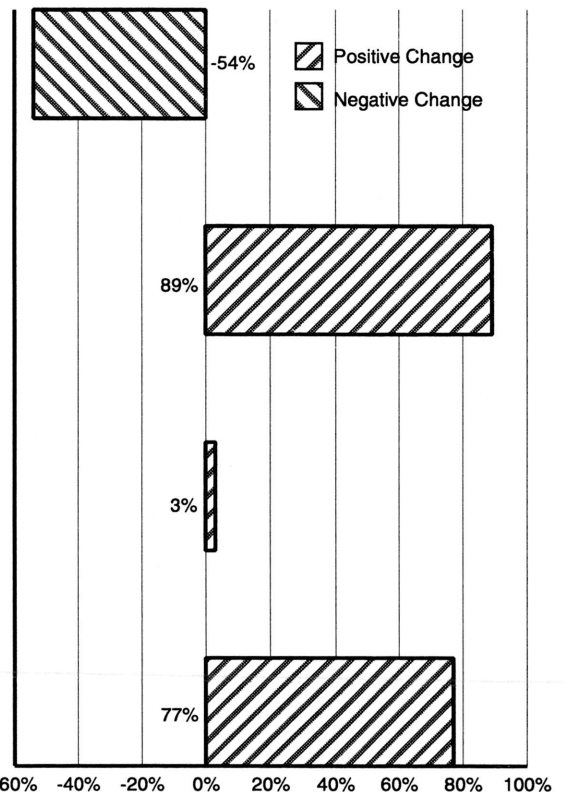
Miles Patrolled in Vehicles



Number of Management Agreements with Landowners in Place



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 84 percent of its 25 established key performance targets.
 - The agency attained or exceeded six of its nine outcome targets and 15 of its 16 output/efficiency targets.
-
- According to the agency, the target for *Percent of Major Repair Needs* was not met due to an aging park infrastructure and due to the complexity of many of the repairs (many of which are still in the design phase).
 - Increased outreach efforts have been used to reach targeted user groups. Presentations in school classrooms, churches, scout meetings, youth groups, conferences and seminars; hunting, boating, fishing, and shooting events; educational tours at coastal and inland hatcheries; summer camps at Parrie Haynes Ranch; and "Becoming an Outdoors Woman" workshops (expanded to include Phase II workshops) are outreach methods which have produced higher than projected results.
 - Landowner requests for wildlife management planning assistance were expected to decrease over the last few years due to a climate of concerned citizen reaction to issues involving landowners' property rights, endangered species, and less governmental accessibility to landowners' properties. However, increased demand on field staff activities has produced an increase in this activity.

Quality of Reporting

- The agency's fiscal year 1998 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

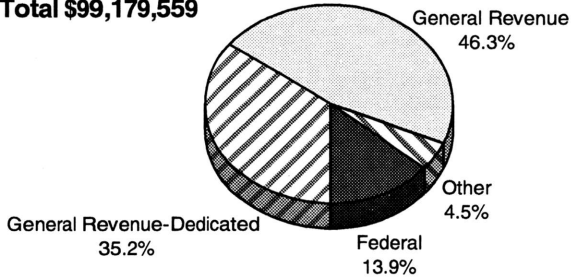
Related Reports and Reviews

- A February 1996 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications two out of 10 performance measures reviewed.
- A September 1998 report on the *Management of the State Park System* issued by the **State Auditor's Office** found the agency had a \$10.1 million operating shortfall in resources needed to operate the state park system. Recommendations included reallocation of existing resources, reducing costs in operations, and curtailing the new park program.
- An April 1998 report on the *Public Funds Investment Act* issued by the **State Auditor's Office** determined that the agency has overall compliance, but that quarterly reports were not submitted on time.

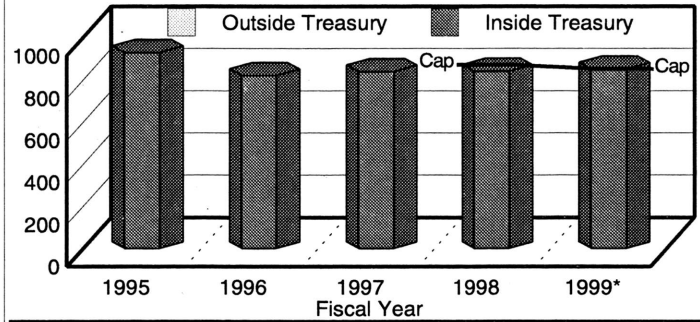
Railroad Commission of Texas

1998-99 Expended/Budgeted (All Funds)

Total \$99,179,559



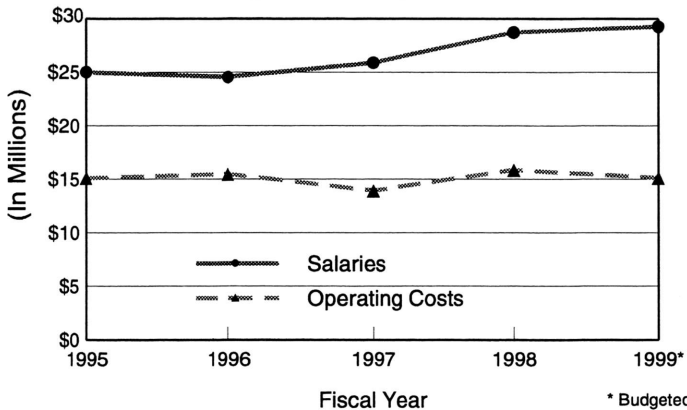
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	930	821	839	841	851
FTE Cap	NA	NA	NA	875	851
Outside Treasury	0	0	0	0	0
TOTAL	930	821	839	841	851

* Budgeted

Objects of Expense



Major Contracts

- McCulley, Frick & Gilman (environmental engineering services); \$500,000.*
- Roy F. Weston, Inc. (environmental engineering services); \$500,000.*
- Radian International (environmental engineering services); \$500,000.*

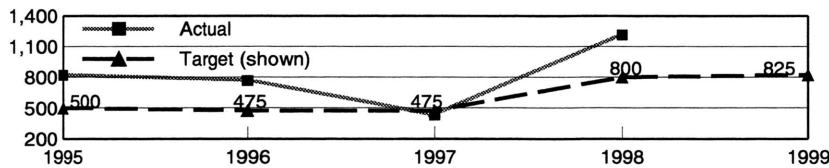
Lawsuits

- One lawsuit with an unspecified potential liability amount.

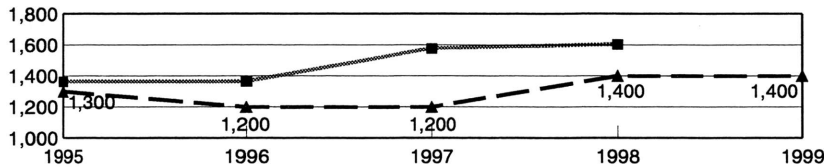
* Known multi-year contract.

Performance Measures

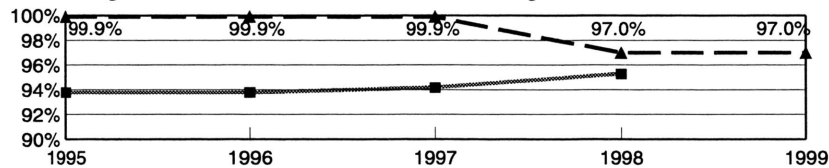
Violations Where Operations were Brought into Compliance by the Commission



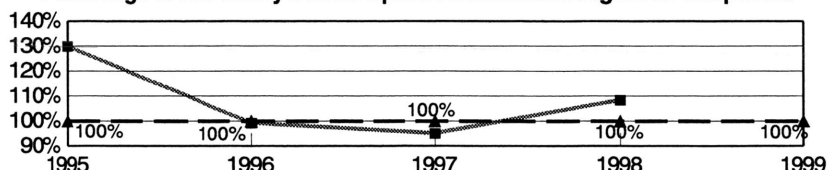
Number of Abandoned Wells Plugged with the Use of State Funds



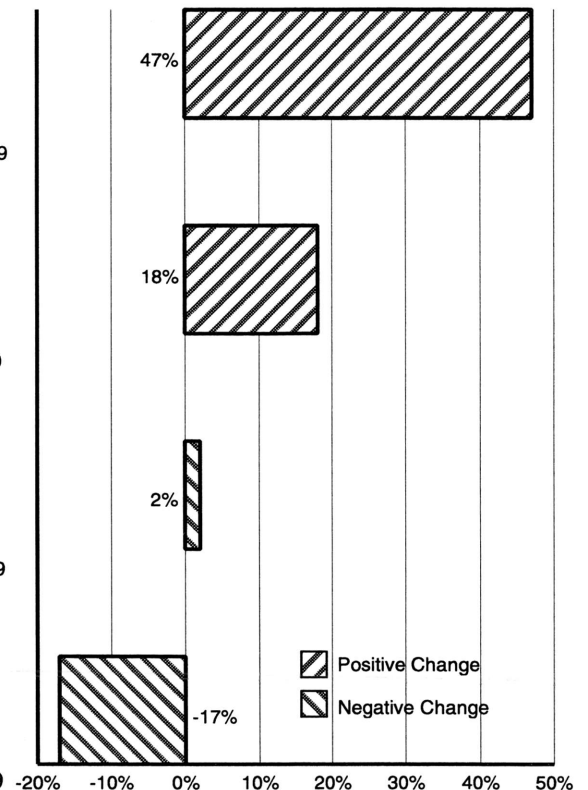
Average Texas Residential Gas Price as a Percentage of the National Gas Price



Percentage of Rail Safety Defect Reports Reconciled/Brought into Compliance



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 68 percent of its 25 established key performance targets.
 - The agency attained or exceeded six of its nine outcome targets and 11 of its 16 output/efficiency targets.
-
- According to the agency, the target number of pollution related violations brought into compliance was exceeded because of more efficient processing of dockets through better standardized documents, better management of staff productivity and an increased emphasis on bringing pollution violations into compliance.
 - According to the agency, concerted efforts of the technical, field and administrative staffs in the well plugging program in addition to more efficient contracting procedures such as multi-well contracts and streamlined procedures for approving wells for plugging with state funds have served to expedite the process of plugging more wells.
 - According to the agency, the average residential gas bill in Texas has ranged from 5-6% lower than the average residential gas bill on the national level over the past four years. Many factors including economic conditions, weather conditions, supply and demand factors as well as agency efforts to monitor and regulate fair rates and safe, reliable sources of service and supply have contributed to the results of this performance measure.

Quality of Reporting

- The agency's fiscal year 1998 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

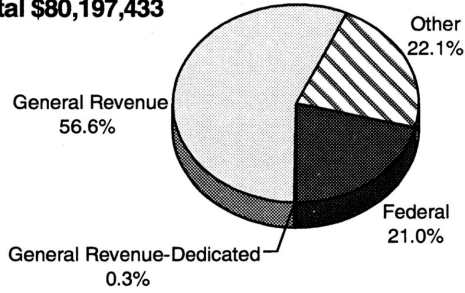
Related Reports and Reviews

- A January 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications one out of four performance measures reviewed.
- An August 1997 *Follow-Up Audit on Management Controls* issued by the **State Auditor's Office** found all recommendations have been resolved or are in progress.
- An April 1997 report on *Issues Related to the Provision of Housing & Utilities to Employees* issued by the **State Auditor's Office** determined that the agency does not offer education assistance to its employees.

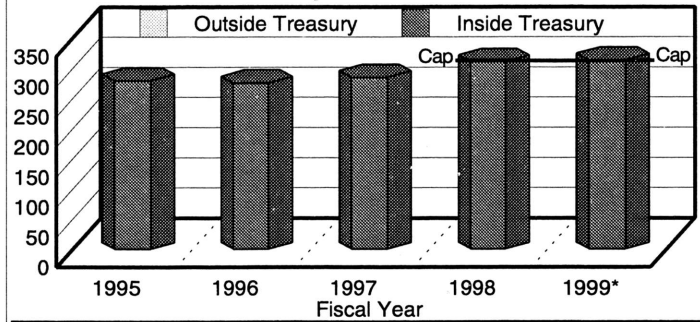
Water Development Board

1998-99 Expended/Budgeted (All Funds)

Total \$80,197,433



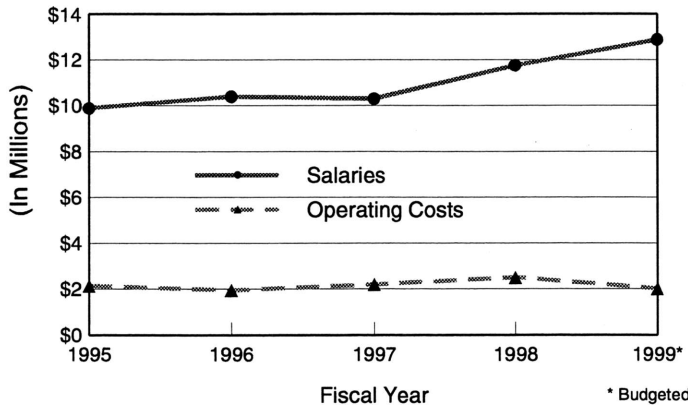
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	280	276	285	311	314
FTE Cap	NA	NA	NA	314	314
Outside Treasury	0	0	0	0	0
TOTAL	280	276	285	311	314

* Budgeted

Objects of Expense



Major Contracts

- First Southwest Company (accounting services); \$38,285.*

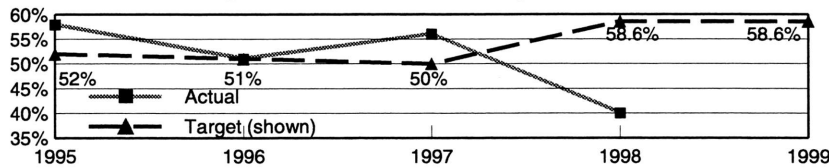
Lawsuits

- One lawsuit with an unspecified potential liability amount.

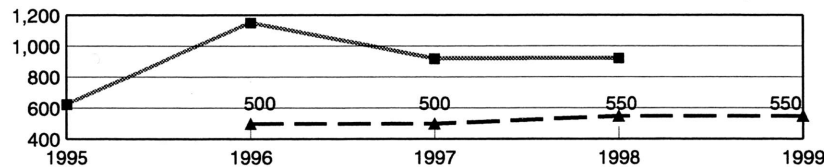
* Known multi-year contract.

Performance Measures

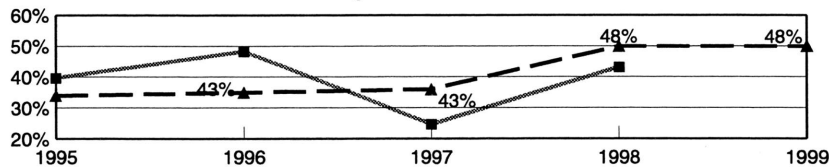
Percent of Drinking Water Sources for which Adequate Information is Provided



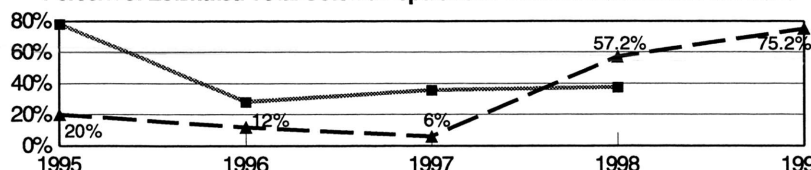
Number of Water Conservation Technical Assistance Activities Conducted by Staff



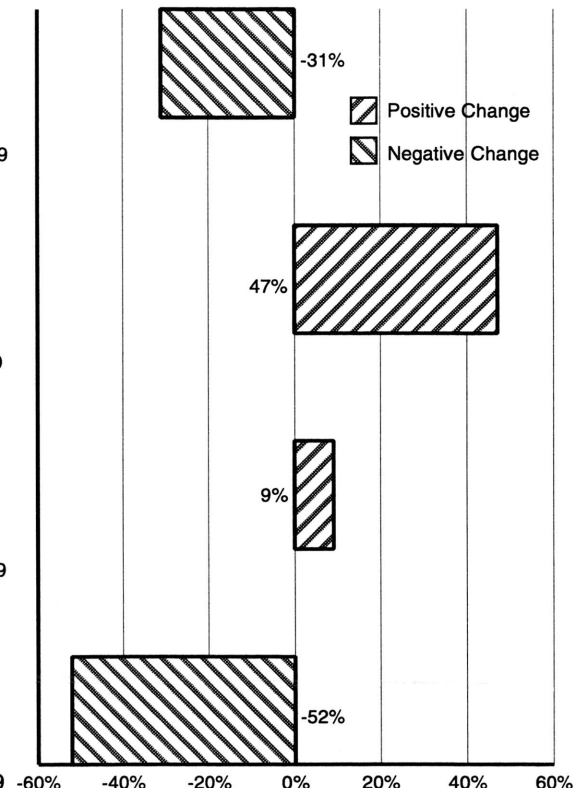
Texas Communities Financing Infrastructure with Assistance from TWDB



Percent of Estimated Total Colonia Population Provided Water/Sewer Services



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 53 percent of its 19 established key performance targets.
- The agency attained or exceeded one of its five outcome targets and nine of its 14 output/efficiency targets.

- The *Percent of State Drinking Water Sources for which Adequate Quantity and Quality Information is Provided by TWDB* was lower in fiscal year 1998 due to delays in obtaining funding for stream gauges for the collection of mandated groundwater and surface water-related data.
- The agency experienced an increase in water conservation activities in fiscal year 1998 due to statewide demand and interest in water planning resulting from implementation of Senate Bill 1 and the drought.
- The agency did not meet its target for *Percent of Texas Communities Financing Needed Water and Wastewater Related Infrastructure with Financial Assistance from the TWDB* due to market conditions which made it affordable for communities to obtain funding through other sources.
- The *Percent of Estimated Total Colonia Population Provided Water or Sewer Services in EDAP-Eligible Counties* was lower than targeted due to delays in the completion of facility plans for water and wastewater projects by several local political subdivisions.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

Related Reports and Reviews

- A May 1998 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications six out of seven performance measures reviewed.
- A November 1998 *Review of Hidalgo County's Enforcement of Model Subdivision Rules – Phase II* issued by the **State Auditor's Office** found that violations appear to decrease as subdivisions are developed.
- An August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** determined that the agency has implemented three of nine recommendations.

Business and Economic Development

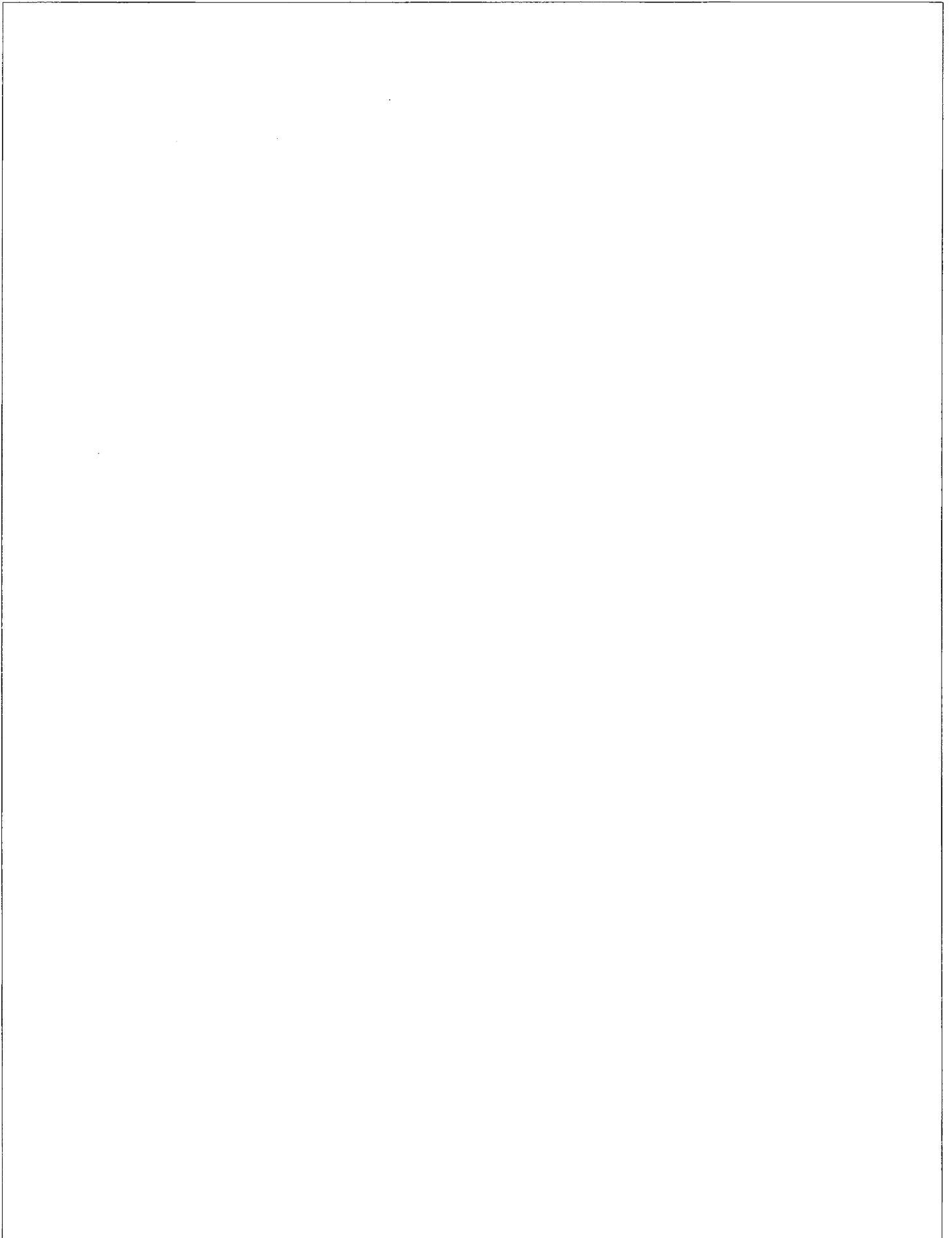
Business and Economic Development

Fiscal Year 1998 Performance Summary

Individual budget and performance summaries have been developed for agencies in **bold**.

Agency	Percent of Performance Targets Achieved*	Number of Key Performance Measures
Aerospace Commission	86%	7
Department of Economic Development	76	17
Department of Housing and Community Affairs	79	43
Lottery Commission	53	19
Department of Transportation	83	42
Texas Workforce Commission	56	71

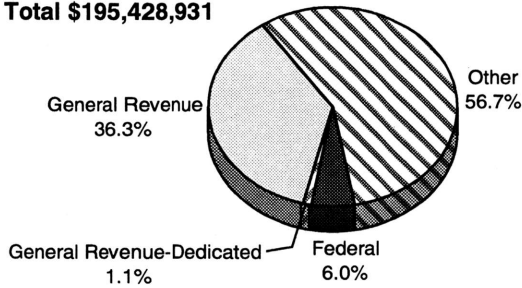
* *Percent of Performance Targets Achieved* reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.



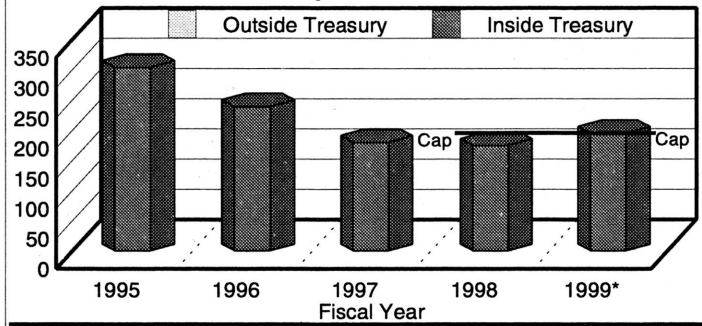
Department of Economic Development

1998-99 Expended/Budgeted (All Funds)

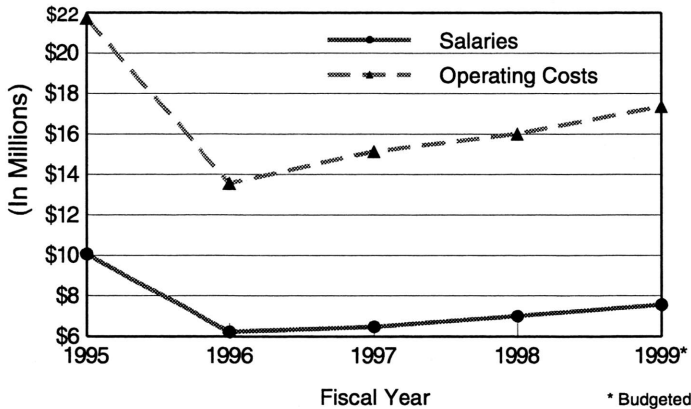
Total \$195,428,931



Full-Time Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999*
Inside Treasury	304	239	180	175	195
FTE Cap	NA	NA	NA	195	195
Outside Treasury	0	0	0	0	0
TOTAL	304	239	180	175	195

* Budgeted

Major Contracts

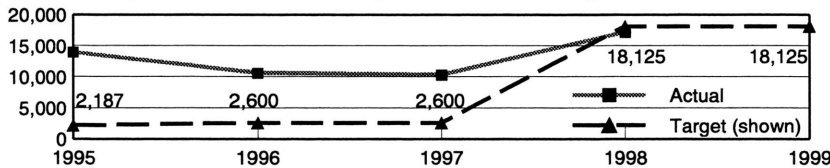
- Survivors Group, Inc. (defense retention study); \$199,942.
- Victina Systems Intl. (agency tracking system); \$60,000.
- Strategic Management Services (business consulting); \$11,360.
- Lee Strain & Associates (headhunters); \$10,000.
- William J. Ehrie (defense retention study); \$10,000.

Lawsuits

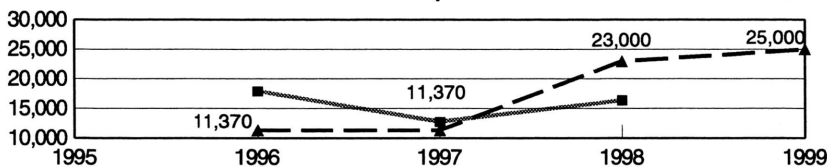
- One lawsuit with an unspecified potential liability amount.

Performance Measures

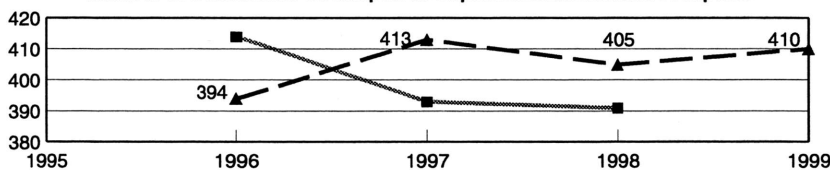
Job Opportunities Announced by Businesses Receiving TDED Assistance



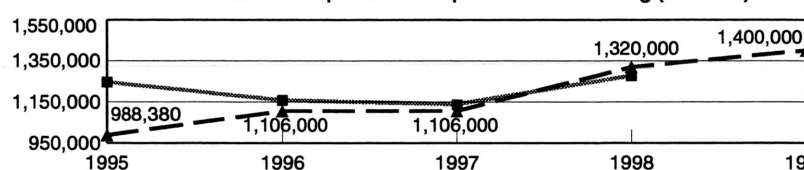
Number of "Smart Jobs" Participants Trained for New Jobs



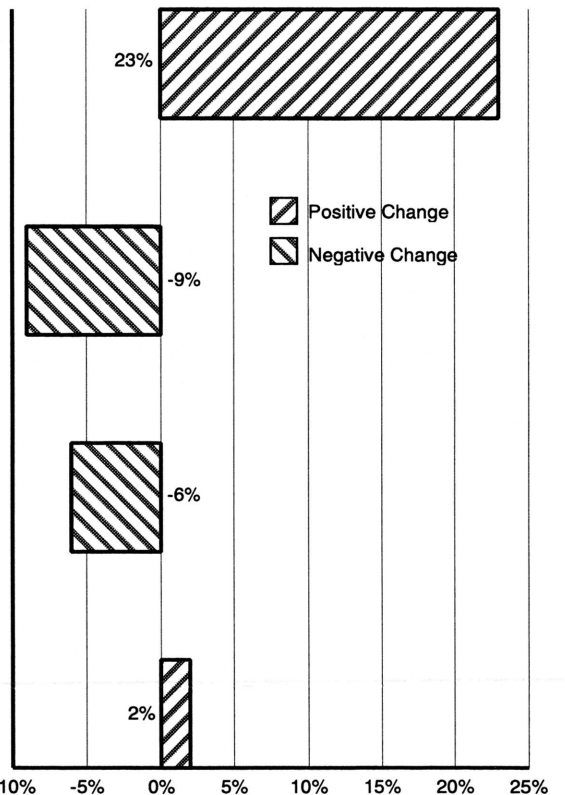
Number of Businesses Developed as Expansion/Recruitment Prospects



Number of Consumer Inquiries in Response to Advertising (Tourism)



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 76 percent of its 17 established key performance targets.
 - The agency attained or exceeded three of its five outcome targets and 10 of its 12 output/efficiency targets.
-
- *Number of Jobs Announced by Businesses That Receive TDED Assistance* attained target and substantially increased due to the health of the Texas economy which has stimulated the success of the agency programs.
 - *Number of Smart Jobs Trainees Trained for New Jobs* did not attain target and declined by 9 percent due to a change in the Smart Jobs program rules requiring employers to provide only a 5 percent, rather than a 10 percent, wage increase for existing jobs. The result has been a decrease in the number of new jobs created and an increase in the number of existing jobs created for Smart Jobs participants trained for existing jobs.
 - *Number of Businesses Developed as Expansion/Recruitment Prospects* has slightly decreased overall due to more competition for a declining number of business relocations and expansions. However, the target was attained because Texas has continued to be attractive for business relocations and expansions.

Quality of Reporting

- The agency's fiscal year 1998 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

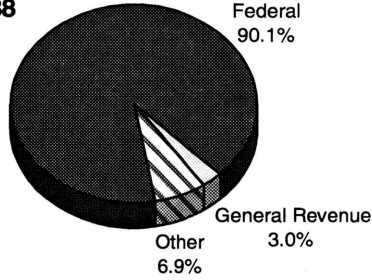
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications all three performance measures reviewed.
- An April 1998 *Public Funds Investment Act Report* issued by the **State Auditor's Office** found the agency complies with the Act.

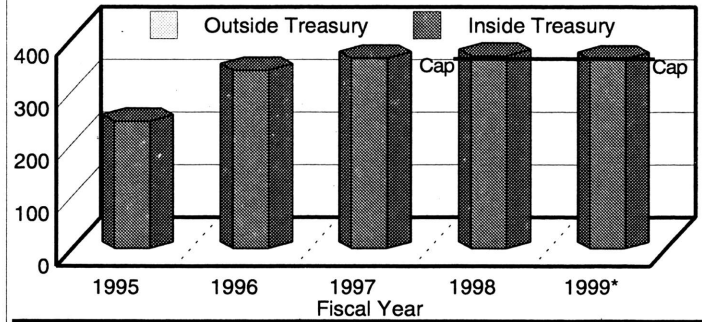
Department of Housing and Community Affairs

1998-99 Expended/Budgeted (All Funds)

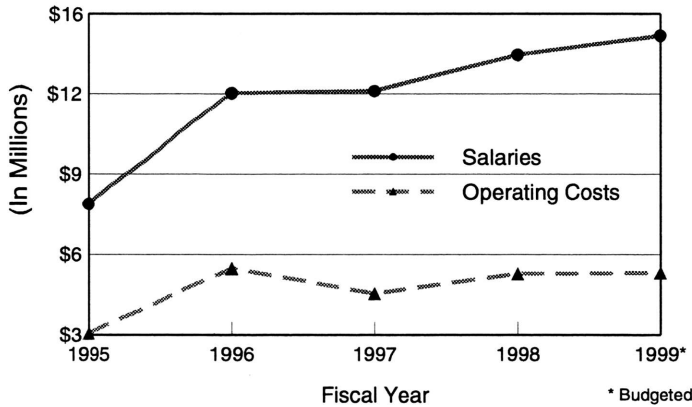
Total \$454,836,688



Full-Time Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999*
Inside Treasury	242	339	362	366	361
FTE Cap	NA	NA	NA	361	361
Outside Treasury	0	0	0	0	0
TOTAL	242	339	362	366	361

* Budgeted

Major Contracts

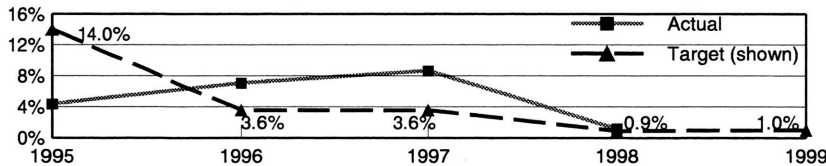
- Andersen Consulting/PeopleSoft Inc. (accounting services); \$1,011,585.
- KMPG Peat Marwick/Martinez, Mendoza & Co. (auditing services); \$219,500.
- David M. Griffith and Associates, Ltd. (accounting services); \$62,035.
- Hunter Company (housing analysis); \$48,540.
- Shiner, Moseley & Associates (evaluation services); \$25,000.

Lawsuits

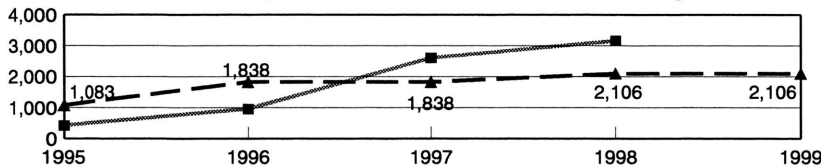
- One lawsuit with an unspecified potential liability amount.

Performance Measures

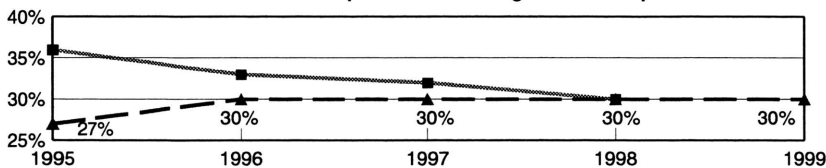
Percent of Household of Very Low, Low and Moderate Income Receiving Assistance



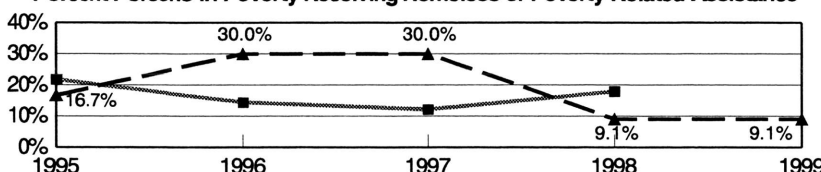
Projected Number of Very Low or Low Income Households Benefitting from HOME



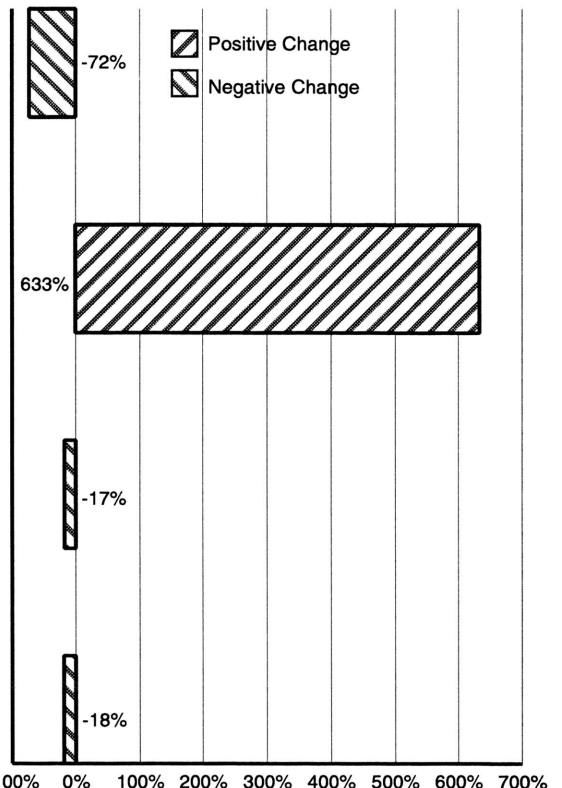
Percent of Small Communities' Population Benefiting from Development Assistance



Percent Persons in Poverty Receiving Homeless or Poverty-Related Assistance



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 79 percent of its 43 established key performance targets.
- The agency attained or exceeded 11 of its 13 outcome targets and 23 of its 30 output/efficiency targets.

- The agency was able to provide housing services to a larger percentage of the population living in substandard housing than expected due to additional funding for the Housing Trust Fund Program and the Section 8 Program.
- Improved performance for the HOME Investment Program is due to a change in program policies which shifted program funds to projects requiring a lower per unit cost.
- The agency was able to provide assistance to a larger percentage of the homeless and poverty population due to additional fund emergency shelters and weather related emergencies.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

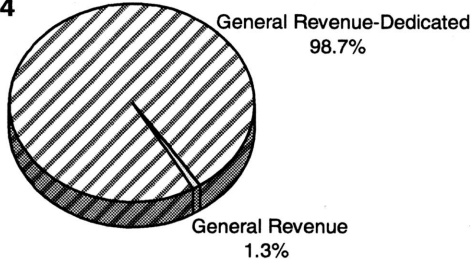
Related Reports and Reviews

- A February 1996 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications seven out of 11 performance measures reviewed.
- An August 1998 *Audit Recommendations Status Report* issued by the **State Auditor's Office** found the agency implemented one of two recommendations related to the Texas State Affordable Housing Corporation.
- An April 1998 *Management Controls Report* issued by the **State Auditor's Office** determined that the agency's related nonprofit corporation, the Texas State Affordable Housing Corporation, has delays in committing and spending federal funds which may put federal funds at risk if they are not expended on time.

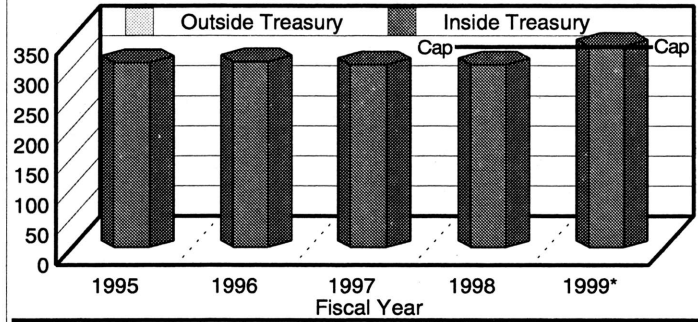
Lottery Commission

1998-99 Expended/Budgeted (All Funds)

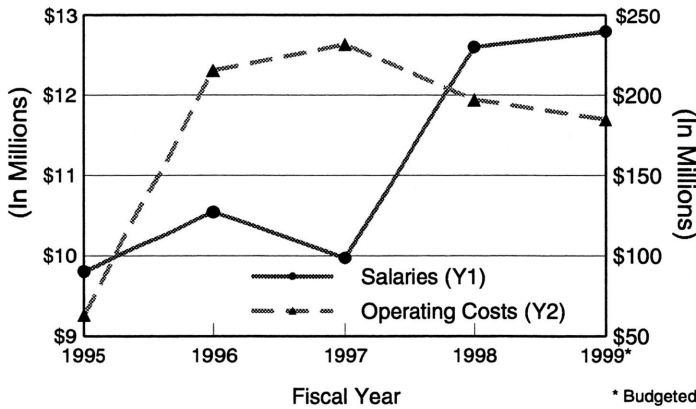
Total \$424,435,594



Full-Time Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999*
Inside Treasury	308	309	304	304	335
FTE Cap	NA	NA	NA	335	335
Outside Treasury	0	0	0	0	0
TOTAL	308	309	304	304	335

* Budgeted

Major Contracts

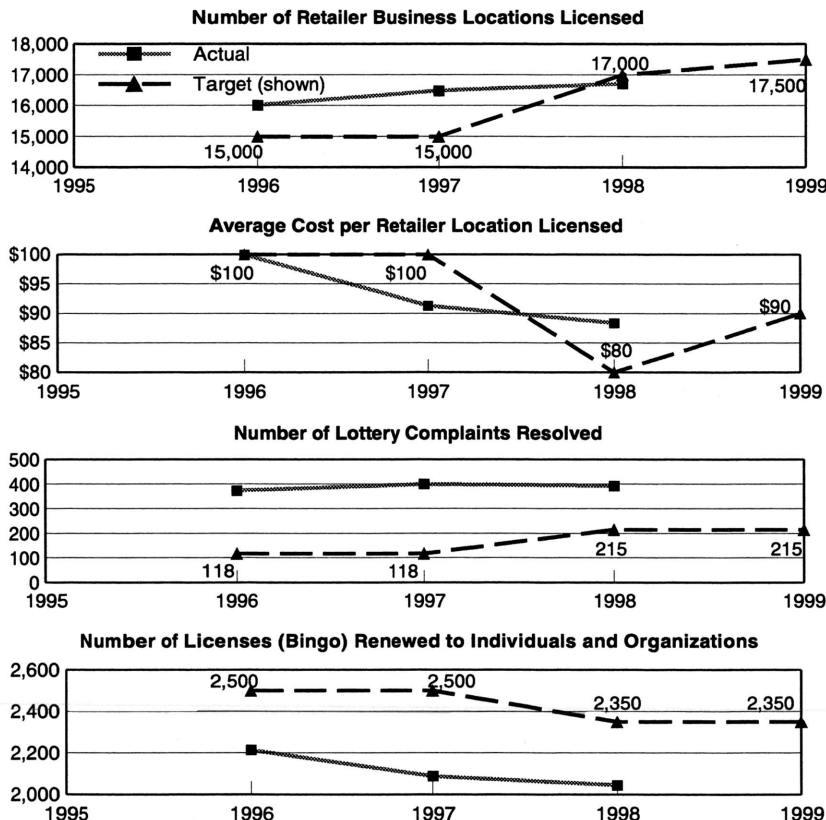
- GTECH (lottery operator); \$145,000,000.*
- Sequel Data Systems (computer purchases); \$862,715.
- Xerox Corp. (copy center); \$755,000.*
- Vinson & Elkins (legal services); \$635,605.
- Coopers & Lybrand, LLP (audit); \$459,310.

* Known multi-year contract.

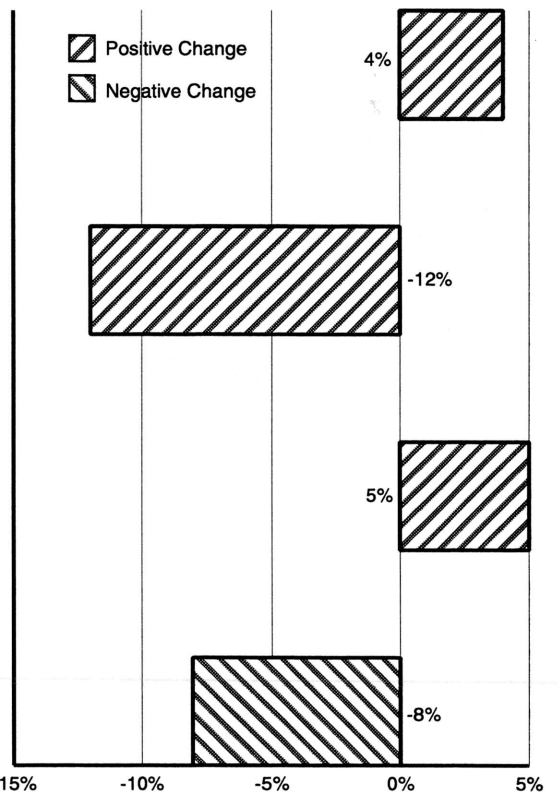
Lawsuits

- One lawsuit with a specified potential liability amount totaling \$4,890.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 53 percent of its 19 established key performance targets.
 - The agency attained or exceeded three of its five outcome targets and seven of its 14 output/efficiency targets.
-
- Lottery retail businesses licensed over the previous two biennia showed a moderate rate of growth (4 percent) overall. Although processing costs associated with establishing those licenses reflected a more significant reduction over the same period, costs for fiscal year 1998 were higher than projected due to more extensive financial history reviews of applicant businesses.
 - Resolution of Lottery complaints also reflected moderate growth. However, average cost increases were found in complaint processing for similar reasons to those reported for licensing. Background investigations are requiring more time and travel to complete.
 - Bingo operations performance data reflected consistent decreases in both license renewals and original licensing. Growth for this program is occurring predominantly in the area of temporary licenses for special or limited occasion bingo events.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

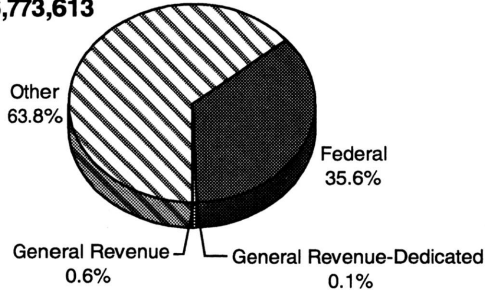
Related Reports and Reviews

- A July 1996 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications none of the two performance measures reviewed.
- An October 1998 *Report on Management Controls at the Lottery Commission's Charitable Bingo Division* issued by the **State Auditor's Office** found that the division requires a more effective compliance and internal control system.
- An August February 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** determined that the agency has implemented three of 12 recommendations.

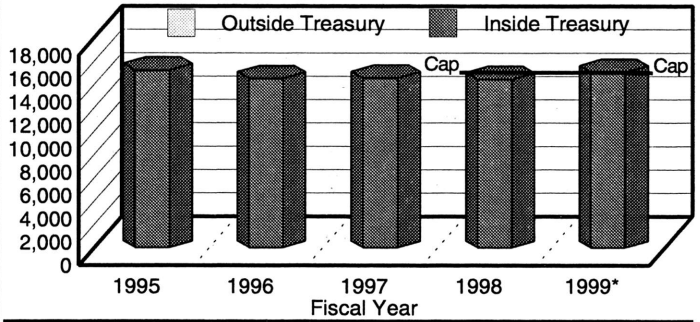
Department of Transportation

1998-99 Expended/Budgeted (All Funds)

Total \$7,636,773,613



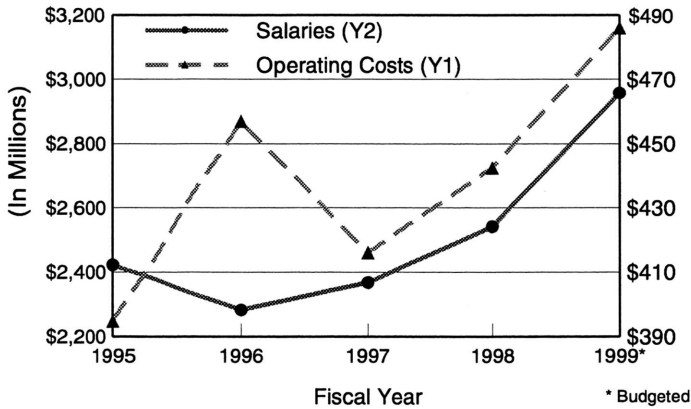
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	15,189	14,474	14,519	14,419	15,026
FTE Cap	NA	NA	NA	15,026	15,026
Outside Treasury	0	0	0	0	0
TOTAL	15,189	14,474	14,519	14,419	15,026

* Budgeted

Objects of Expense



* Budgeted

Major Contracts

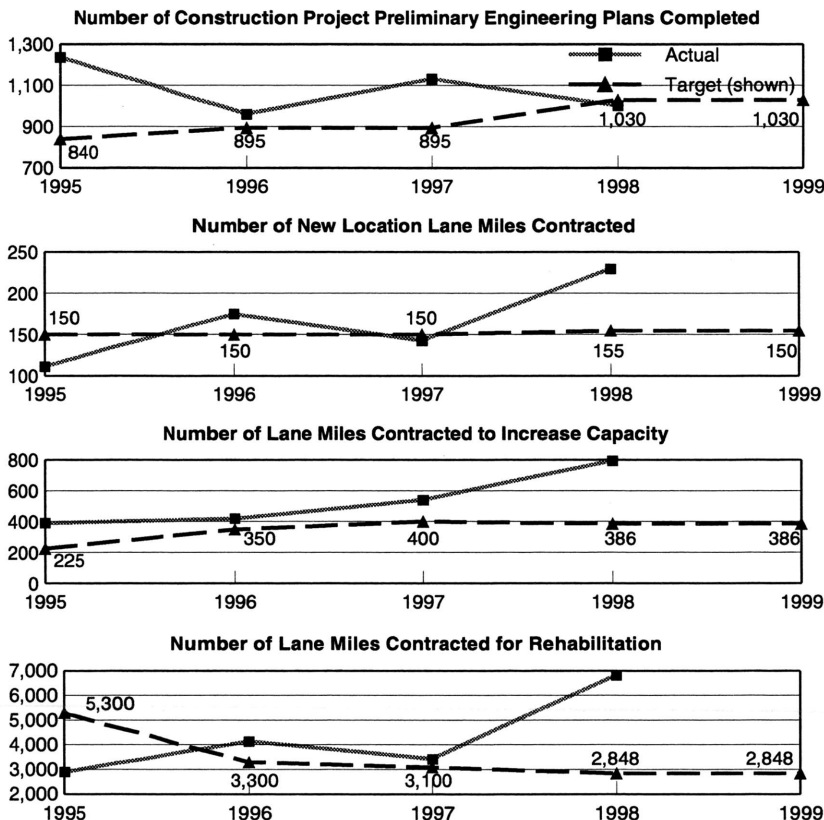
- H. B. Zachry Co. (construct freeway); \$111,219,136.*
- Granite Construction (construct freeway); \$108,542,079.*
- Granite Construction (construct freeway); \$91,644,506.*
- Williams Brothers Construction (purchase right-of-way); \$77,713,072.*

* Known multi-year contract.

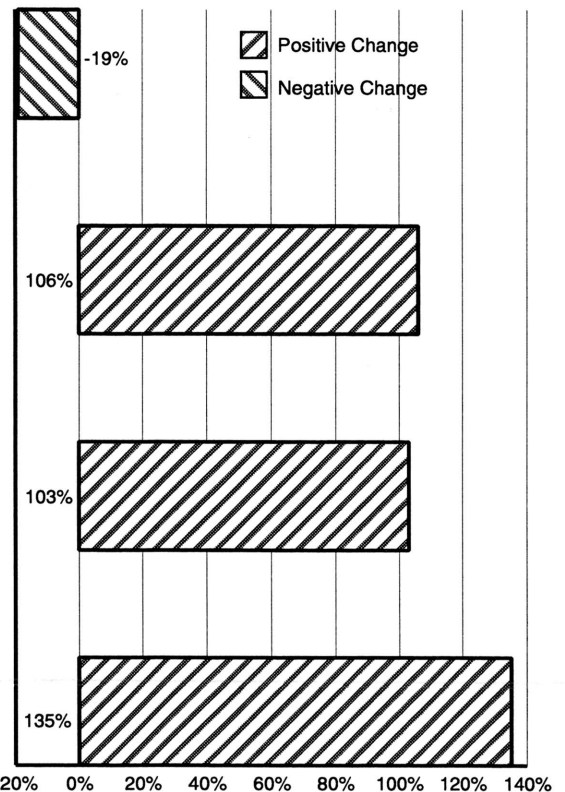
Lawsuits

- 145 lawsuits with a specified potential liability amount of **\$49,767,002.**

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 83 percent of its 42 established key performance targets.
 - The agency attained or exceeded six of its seven outcome targets and 29 of its 35 output/efficiency targets.
-
- The measure targets for *New Location Lane Miles Contracted*, *Lane Miles Contracted to Increase Capacity*, and *Lane Miles Contracted for Rehabilitation* were based on a projected letting volume of \$1.7 billion. For 1998, TxDOT actually had a letting volume of \$2.1 billion, due to increased availability of federal funds. The increased letting volume allowed the department to contract for additional roadwork.
 - While the increased availability of funds caused the *Number of Lane Miles Contracted to Increase Capacity* to exceed the target by 106 percent, the agency reported that the result would have been even higher, but that the cost per lane mile for increased capacity work had increased significantly.
 - The *Number of Lane Miles Contracted for Rehabilitation* also increased because the department used surface restoration instead of complete rehabilitation in their rehabilitation program in an attempt to maximize available resources.

Quality of Reporting

- The agency's fiscal year 1998 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

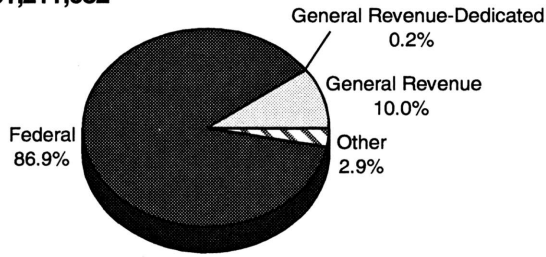
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications 10 out of 11 performance measures reviewed.
- A November 1998 *Report on Inventory Management* issued by the **State Auditor's Office** found the agency could improve inventory counts by establishing a better internal control system.
- An August 1998 *Leave Accounting Practices Report* issued by the **State Auditor's Office** determined that the agency has no serious noncompliance with laws or regulations, but could improve overall leave accounting with simple improvements in internal controls.

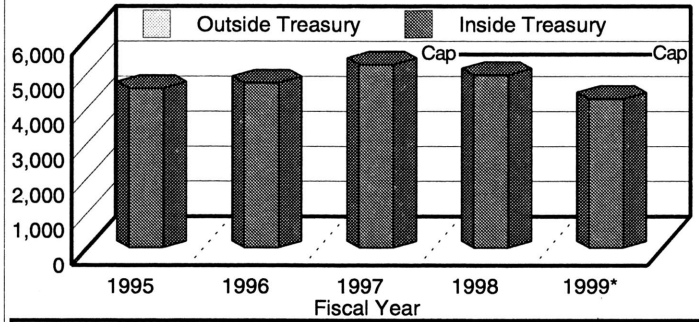
Texas Workforce Commission

1998-99 Expended/Budgeted (All Funds)

Total \$1,901,211,682



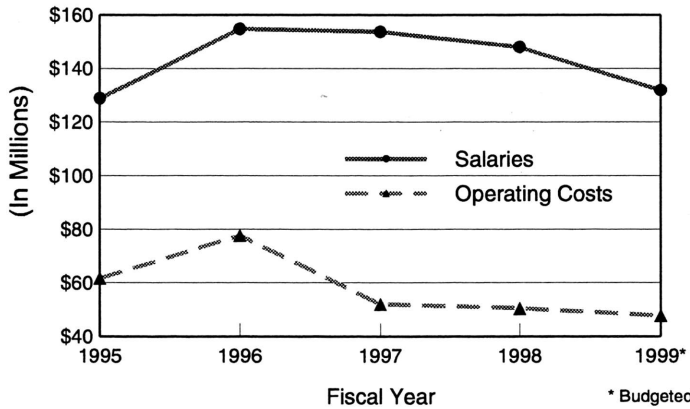
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	4,547	4,701	5,231	4,930	4,244
FTE Cap	NA	NA	NA	5,513	5,513
Outside Treasury	0	0	0	0	0
TOTAL	4,547	4,701	5,231	4,930	4,244

* Budgeted

Objects of Expense



Major Contracts

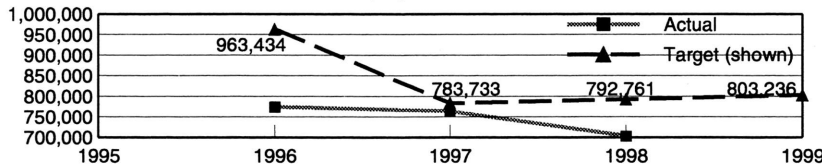
- Deloitte & Touche, LLP (consulting services); \$750,000.
- Sybase, Inc. (computer consulting); \$648,000.
- Electronic Data Systems (technology assessment); \$518,880.
- EDP Contract Services (computer consulting); \$508,632.
- Intellisolve Group (computer consulting); \$438,820.

Lawsuits

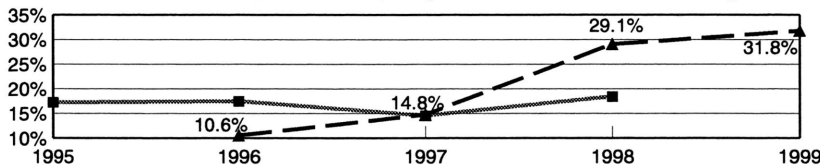
- Seven lawsuits with a specified potential liability amount totaling \$161,950,000.

Performance Measures

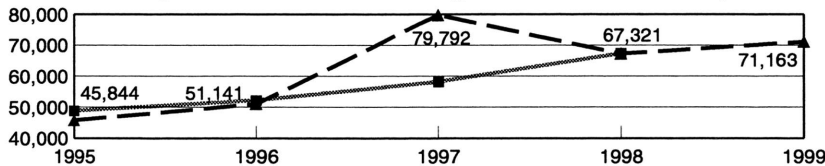
Number of Initial Unemployment Insurance Claims Filed



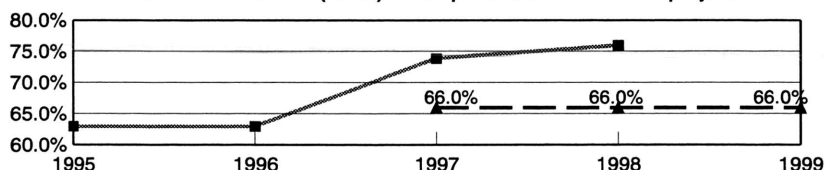
Percent of TANF Recipients Participating in Choices Welfare Reform Program



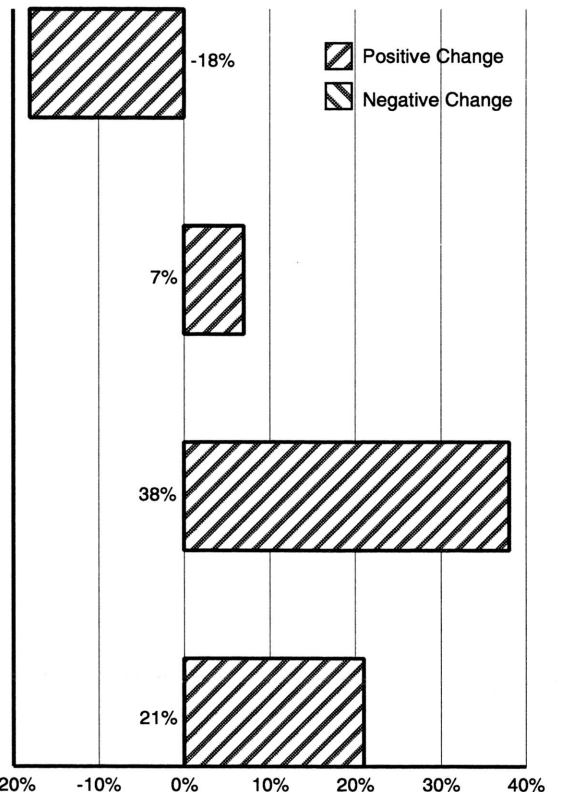
Average Number of Children Receiving Child Care Services Per Day



Percent of JTPA Title IIA (Adult) Participants who Entered Employment



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 56 percent of its 71 established key performance targets.
 - The agency attained or exceeded 21 of its 32 outcome targets and 19 of its 39 output/efficiency targets.
-
- *Number of Initial Unemployment Insurance Claims Filed* decreased due to the health of the state's economy which was reflected in a low rate of unemployment.
 - *Percent of Eligible TANF Recipients Participating in Choices Welfare Reform Program* increased slightly but did not attain the target. According to the agency, a higher-than-expected number of clients were sanctioned for failure to comply with program requirements during fiscal year 1998.
 - *Average Number of Children Receiving Child Care Services Per Day (excluding Choices and Food Stamp Education and Training)* increased by 38 percent due to increased federal grant awards, a transfer of funds from the child care program serving Choices clients and unexpended funds carried forward from fiscal year 1997.
 - *Percent of Job Training Partnership Act (JTPA) Title IIA (Adult) Participants who Entered Employment* increased by 21 percent and exceeded the target because of the health of the state's economy.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **inadequate**.

Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified four out of seven performance measures reviewed.
- A June 1998 *Report on the 1997 Financial and Compliance Audit Results* issued by the **State Auditor's Office** makes recommendations for a more effective compliance and internal control system.
- An August 1998 Follow-Up Audit on Management Controls report issued by the **State Auditor's Office** was not able to fully determine the outcome of initiatives to address issues identified in their December 1996 report. Concern was expressed that internal and external problems will continue until proposed solutions are fully implemented.
- An August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** determined that the agency has implemented 23 of 28 recommendations.

Regulatory

Regulatory

Fiscal Year 1998 Performance Summary

Individual budget and performance summaries have been developed for agencies in **bold**.

Agency	Percent of Performance Targets Achieved*	Number of Key Performance Measures
Board of Public Accountancy	62%	13
State Office of Administrative Hearings	89	9
Board of Architectural Examiners	33	9
Board of Barber Examiners	54	13
Board of Chiropractic Examiners	67	9
Cosmetology Commission	89	9
Credit Union Department	42	12
Board of Dental Examiners	46	13
Board of Registration for Professional Engineers	67	9
Finance Commission of Texas:	100	1
Department of Banking	60	10
Office of the Consumer Credit Commissioner	92	12
Savings and Loan Department	54	13
Funeral Service Commission	20	10
Department of Insurance	73	45
Office of Public Insurance Counsel	69	13
Board of Professional Land Surveying	56	9
Department of Licensing and Regulation	67	21
Board of Medical Examiners	59	22
Board of Nurse Examiners	58	12
Board of Vocational Nurse Examiners	62	13
Optometry Board	63	8
Structural Pest Control Board	80	10

* *Percent of Performance Targets Achieved* reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.

Regulatory

Fiscal Year 1998 Performance Summary (cont'd.)

Individual budget and performance summaries have been developed for agencies in **bold**.

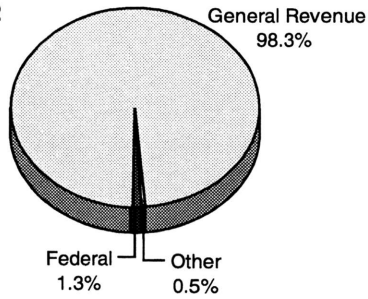
Agency	Percent of Performance Targets Achieved*	Number of Key Performance Measures
Board of Pharmacy	62%	13
Executive Council of Physical Therapy and Occupational Therapy Examiners	71	17
Board of Plumbing Examiners	89	9
Board of Podiatric Medical Examiners	80	10
Board of Examiners of Psychologists	67	9
Racing Commission	74	23
Real Estate Commission	74	23
State Securities Board	67	12
Board of Tax Professional Examiners	67	12
Public Utility Commission	67	27
Office of the Public Utility Counsel	76	17
Board of Veterinary Medical Examiners	75	12
Workers' Compensation Commission	56	27
Research and Oversight Council on Workers' Compensation Commission	83	6

* *Percent of Performance Targets Achieved* reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.

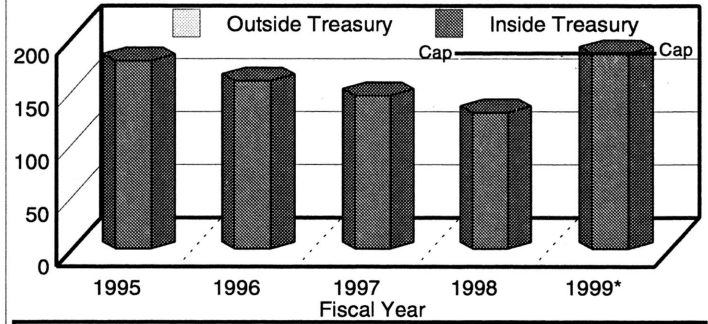
Department of Banking

1998-99 Expended/Budgeted (All Funds)

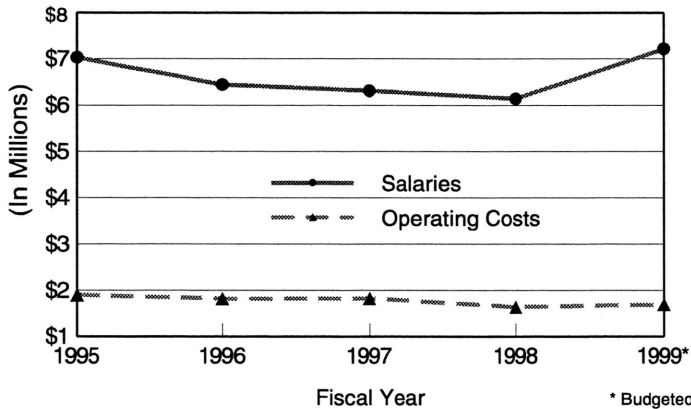
Total \$17,574,762



Full-Time Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999*
Inside Treasury	178	159	145	129	153
FTE Cap	NA	NA	NA	185	185
Outside Treasury	0	0	0	0	0
TOTAL	178	159	145	129	153

* Budgeted

Major Contracts

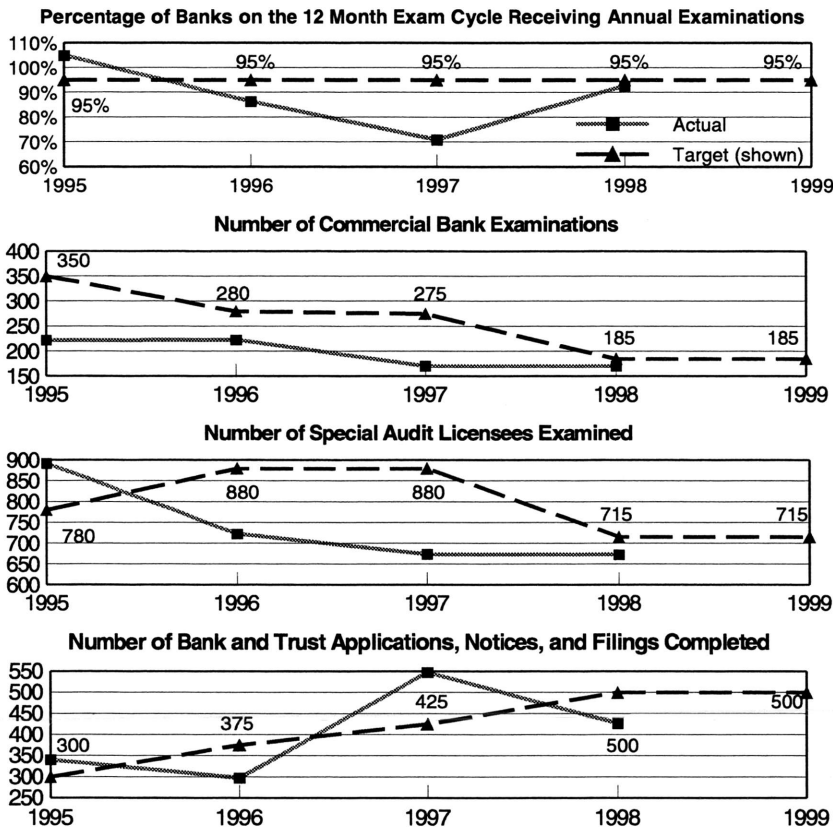
- Garza, Gonzalez & Associates (internal audits); \$59,000.*
- Allstar Systems (LANWAN installation); \$34,242.
- Conference of State Bank Supervisors (re-certification); \$2,000.

Lawsuits

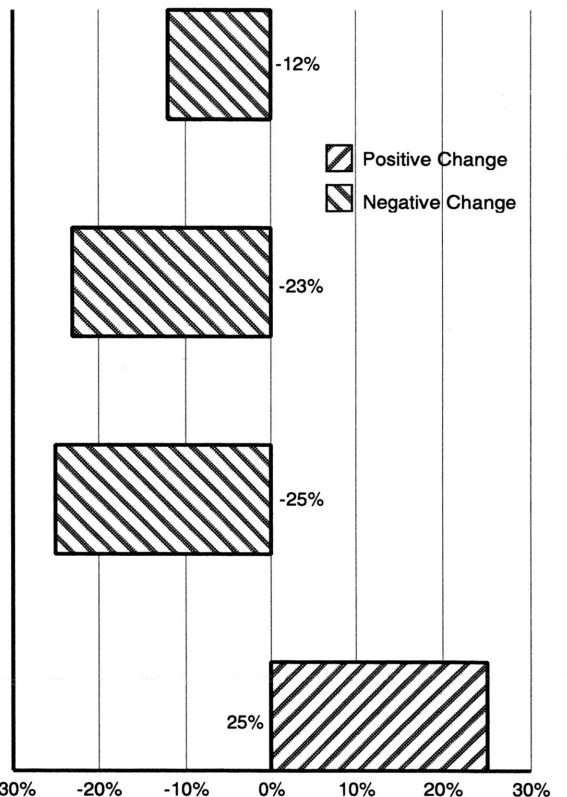
- One lawsuit with an unspecified potential liability amount.

* Known multi-year contract.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 60 percent of its 10 established key performance targets.
 - The agency attained or exceeded all four of its outcome targets and two of its six output/efficiency targets.
-
- *Percentage of Banks on the 12 Month Exam Cycle Receiving Annual Examinations* decreased by 12 percent because the agency and its federal counterparts moved to an 18-month examination cycle for selected institutions.
 - *Number of Commercial Bank Examinations Performed* decreased by 23 percent due to changes in the examination cycle and because of a decrease in the number of state-chartered banks.
 - *Number of Special Audit Licensees Examined* decreased by 25 percent because of a high rate of staff turnover.
 - *Number of Bank and Trust Applications, Notices, and Filings Completed* increased by 25 percent due primarily to mergers and acquisitions within the banking industry.

Quality of Reporting

- The agency's fiscal year 1998 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

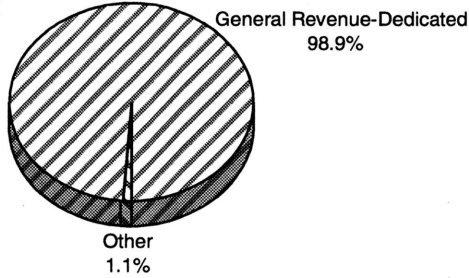
Related Reports and Reviews

- An August 1994 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications five out of seven performance measures reviewed.
- An April 1998 *Letter Report on State Entities' Compliance with the Texas Public Funds Investment Act* issued by the **State Auditor's Office** found the agency complied with the Act but the agency's Funds Management Agreement was not current. An updated Agreement was fully implemented as of July 1998.
- A May 1997 report entitled *State Agencies' and Universities' Compliance with the Texas Public Funds Investment Act* issued by the **State Auditor's Office** found no significant findings.

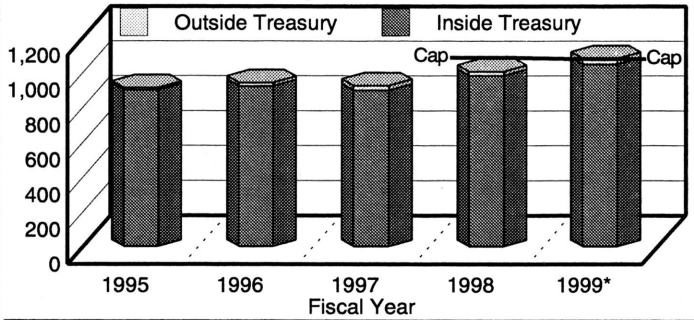
Department of Insurance

1998-99 Expended/Budgeted (All Funds)

Total \$96,196,942



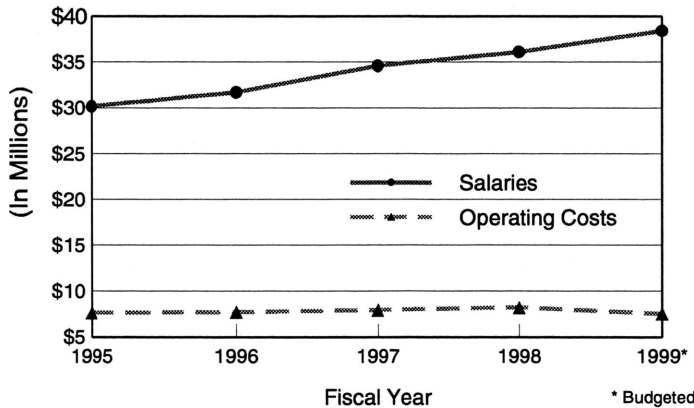
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	897	919	896	979	1,046
FTE Cap	NA	NA	NA	1,081	1,078
Outside Treasury	13	21	27	25	33
TOTAL	910	939	923	1,004	1,078

* Budgeted

Objects of Expense



Major Contracts

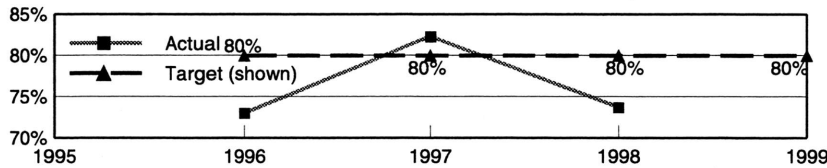
- Texas Medical Foundation (examination services); \$65,920.
- Stephen W. Nesbit (medical consulting); \$9,570.

Lawsuits

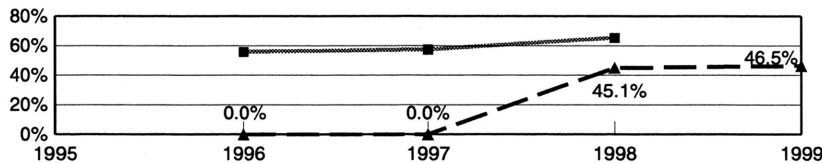
- None pending.

Performance Measures

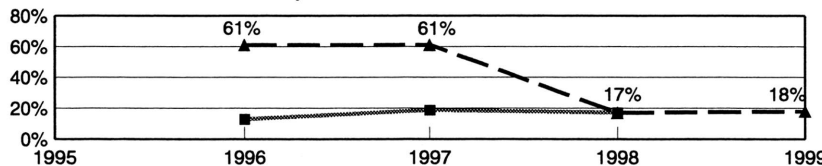
Percent of Contested Cases Finalized in 180 Days



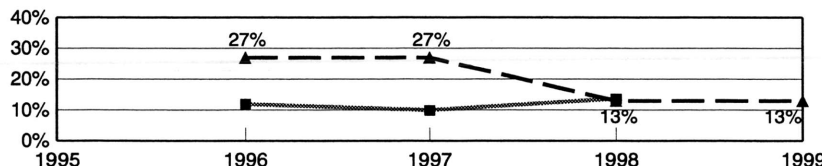
Percent of Autos in Underserved Markets with Voluntary Coverage



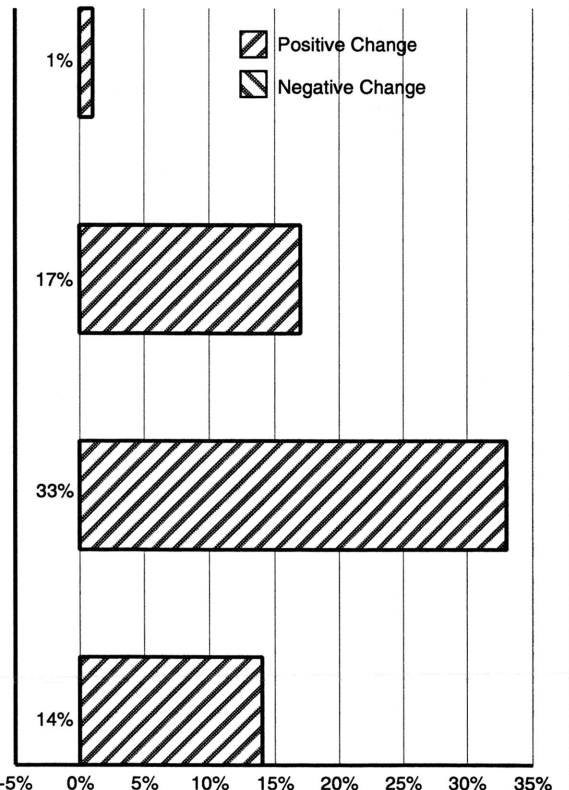
Percent of Companies Rehabilitated After TDI Intervention



Percent of Insurance Entities that Received On-Site Examinations



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 73 percent of its 45 established key performance targets.
 - The agency attained or exceeded 10 of its 16 outcome targets and 23 of its 29 output/efficiency targets.
-
- The *Percent of Autos in Underserved Markets with Voluntary Coverage* has increased each year since the measure was introduced in 1996.
 - The Department of Insurance exceeded its target for the *Percent of Insurance Entities that Received On-Site Examinations* in 1998. The frequency of mandated on-site examinations ranges from one to five years, and additional examinations are performed on an as-needed basis.
 - The Department of Insurance met its 1998 target for the *Percent of Companies Rehabilitated after TDI Intervention*. The agency reported that it has a philosophy of "integrated action" to identify and intervene at the earliest detection of problems, which aids in agency's rehabilitation efforts.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

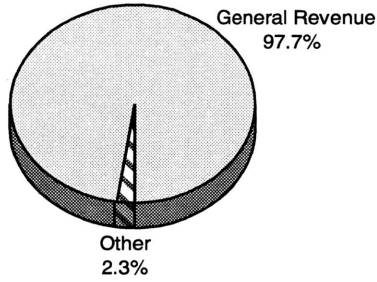
Related Reports and Reviews

- A May 1998 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications four out of six performance measures reviewed.
- An April 1997 report entitled *Issues Related to the Provision of Housing & Utilities to Employees* issued by the **State Auditor's Office** recommended tuition reimbursement of up to \$500 per semester or educational leave up to six hours a week.

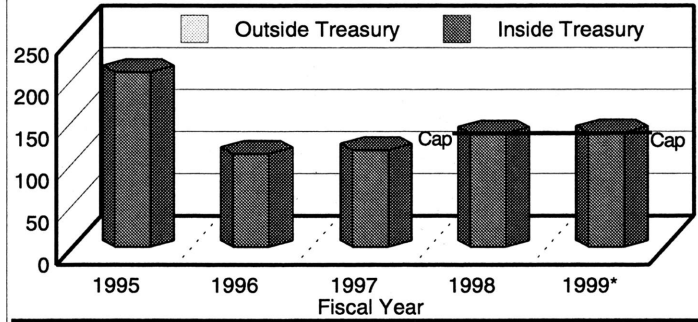
Department of Licensing and Regulation

1998-99 Expended/Budgeted (All Funds)

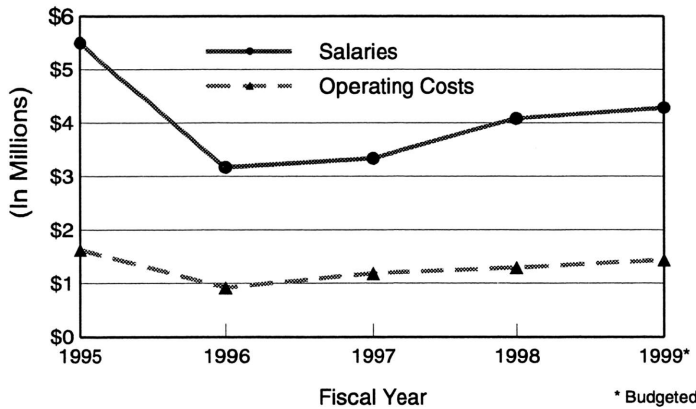
Total \$12,316,742



Full-Time Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999*
Inside Treasury	208	111	115	135	136
FTE Cap	NA	NA	NA	136	136
Outside Treasury	0	0	0	0	0
TOTAL	208	111	115	135	136

* Budgeted

Major Contracts

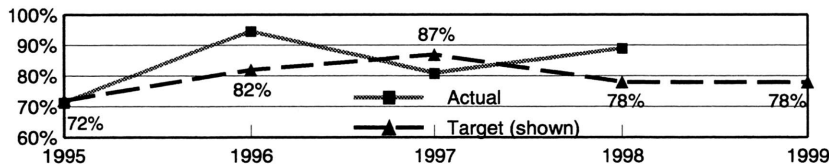
- Porterfield and Associates (accounting services); \$10,000.

Lawsuits

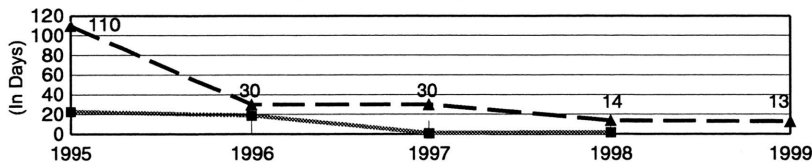
- None pending.

Performance Measures

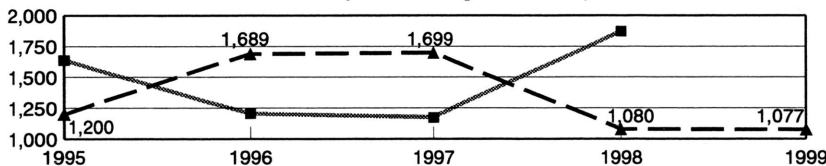
Inspection Coverage Rate



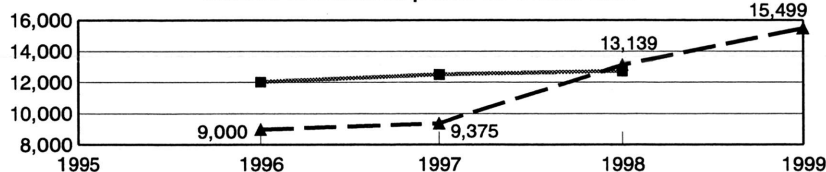
Average Complaint Response Time



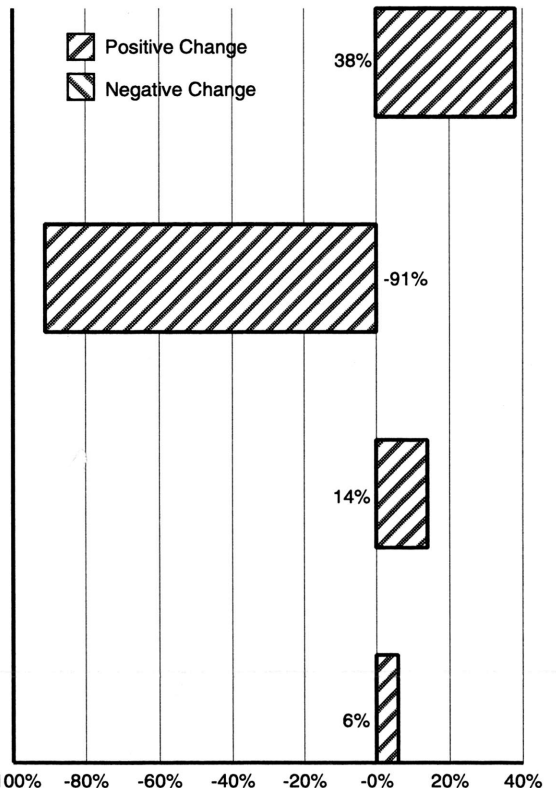
Number of Complaint Investigations Completed



Number of Boilers Inspected for Certification



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 67 percent of its 21 established key performance targets.
 - The agency attained or exceeded four of its five outcome targets and 10 of its 16 output/efficiency targets.
-
- The 98 percent inspection coverage rate achieved in fiscal year 1998 exceeded the target by 26 percent, the 1997 performance by 21 percent, and 1996 performance by four percent. According to the agency, more inspections were completed due to increases in third party inspections and staff productivity.
 - The average complaint response time of two days in fiscal year 1998 exceeded the target by 86 percent, doubled 1997 performance, and exceeded 1996 performance by 90 percent.
 - The agency experienced performance declines in the number of complaint investigations completed in fiscal years 1996 and 1997 due to the transfer of the manufactured housing program to the Department of Housing and Community Affairs. Performance in fiscal year 1998 exceeded the targeted amount by 73 percent as a result of agency staff focusing on an increased number of complaints involving air conditioning cases and delinquent boiler inspection fees.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was not** submitted on time.
- Agency explanations of performance variance were **adequate**.

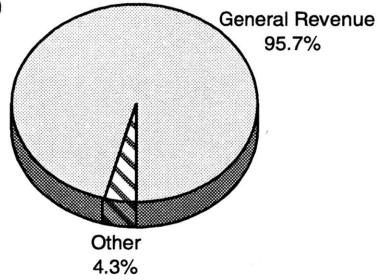
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications three out of six performance measures reviewed.
- A November 1996 *Small Agency Management Control Audit* issued by the **State Auditor's Office** found the agency had implemented one out of three recommended measures.
- The *Annual Report on Full-Time Classified State Employee Turnover for FY 1995*, issued in March 1996 by the **State Auditor's Office**, determined that the agency had a turnover rate of 61.18 percent.

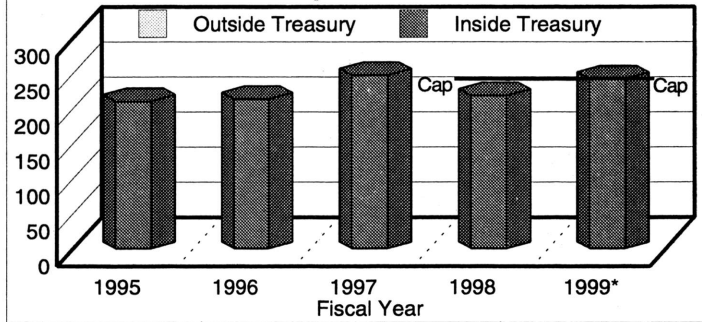
Public Utility Commission

1998-99 Expended/Budgeted (All Funds)

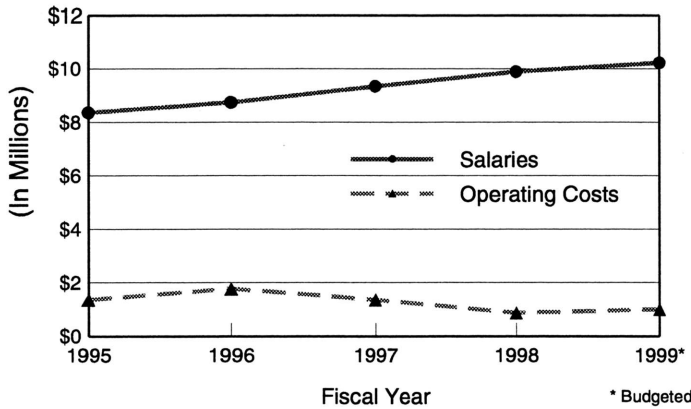
Total \$24,099,359



Full-Time Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999*
Inside Treasury	210	213	247	218	242
FTE Cap	NA	NA	NA	243	242
Outside Treasury	0	0	0	0	0
TOTAL	210	213	247	218	242

* Budgeted

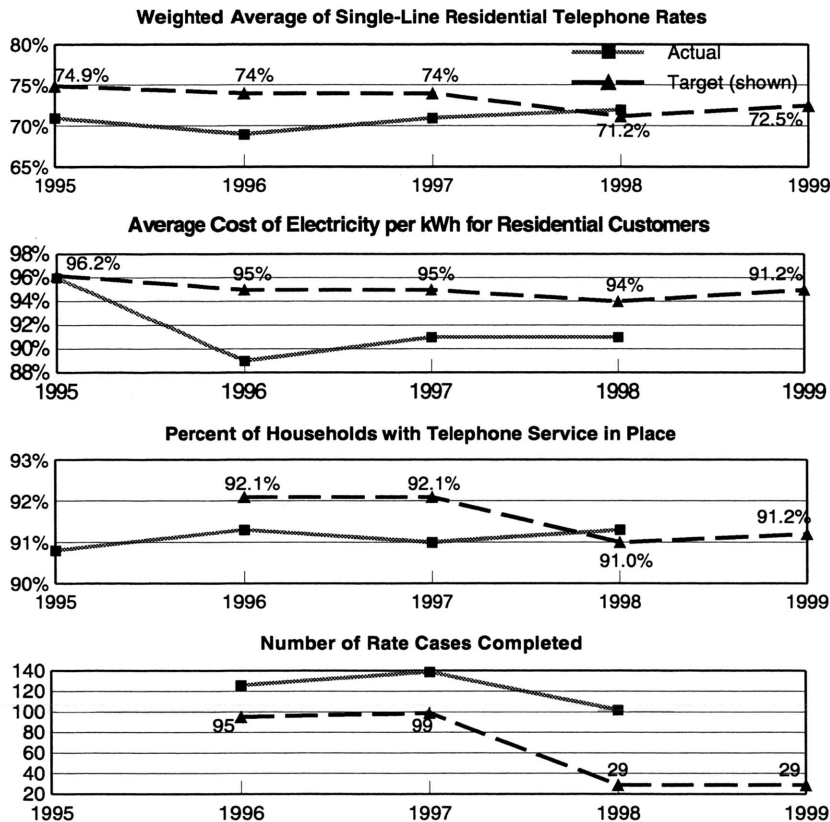
Major Contracts

- Digicon Technologies, Inc. (computer technical support services); \$2,000.

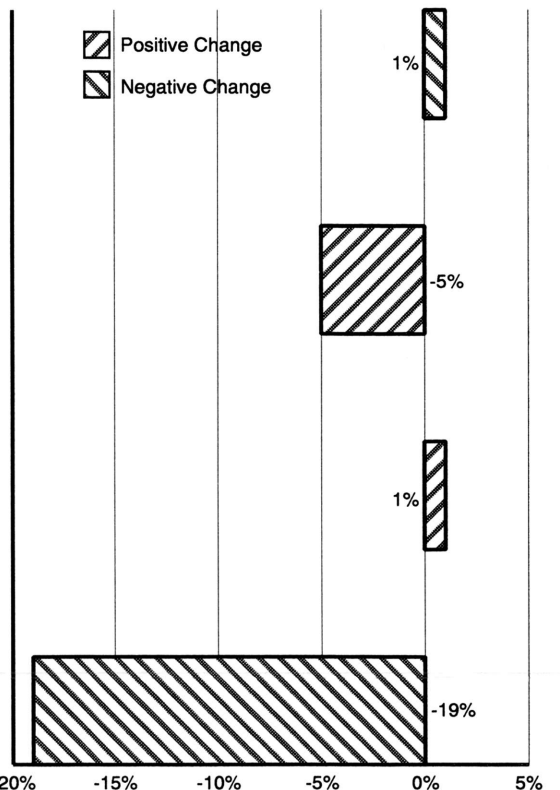
Lawsuits

- None pending.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 67 percent of its 27 established key performance targets.
- The agency attained or exceeded nine of its 10 outcome targets and nine of its 17 output/efficiency targets.

- The percent of households with telephone service and the average residential telephone rates, compared to the national average, were slightly higher than fiscal year 1997 levels and fiscal year 1998 projections.
- The average cost of electricity for residential customers compared to the national average remained constant with the fiscal year 1997 levels at 91 percent and exceeded the fiscal year 1996 level by two percent. According to the agency, the cost for this measure has been consistently lower than projected since fiscal year 1995 as a result of lower natural gas prices.
- The number of rate cases completed in fiscal year 1998 decreased from fiscal year 1996 and 1997 levels. However, the measure exceeded the projected target by 252 percent.
- The agency did not perform any compliance audits on rate-regulated electric and telephone utilities during the 1998 fiscal year.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

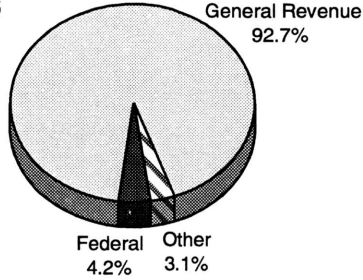
Related Reports and Reviews

- A May 1998 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications none of the four performance measures reviewed.
- A July 1996 report on *Performance Measures at 20 State Agencies and 1 Educational Institution*, issued by the **State Auditor's Office**, found the agency had implemented four of five recommended actions.

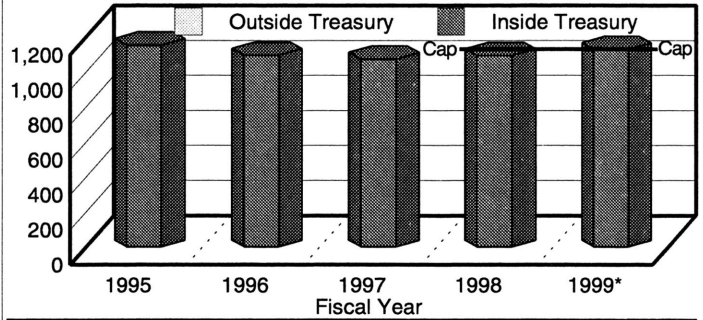
Workers' Compensation Commission

1998-99 Expended/Budgeted (All Funds)

Total \$91,553,426



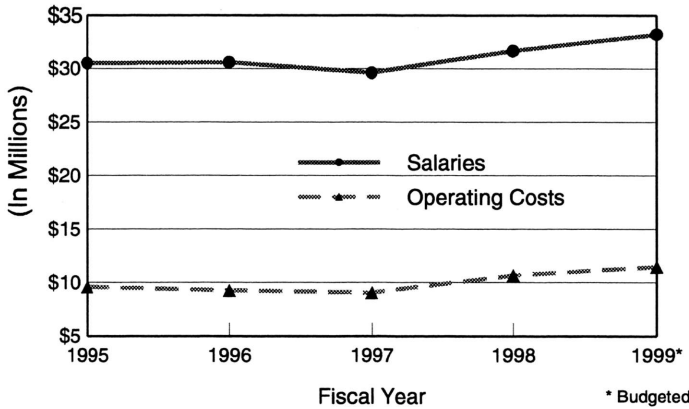
Full-Time Equivalent Positions



	1995	1996	1997	1998	1999*
Inside Treasury	1,152	1,095	1,072	1,092	1,128
FTE Cap	NA	NA	NA	1,128	1,128
Outside Treasury	0	0	0	0	0
TOTAL	1,152	1,095	1,072	1,092	1,128

* Budgeted

Objects of Expense



Major Contracts

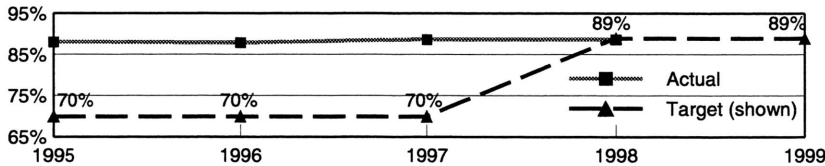
- James M. Georgoulakis, Ph.D (medical consulting); \$7,000.

Lawsuits

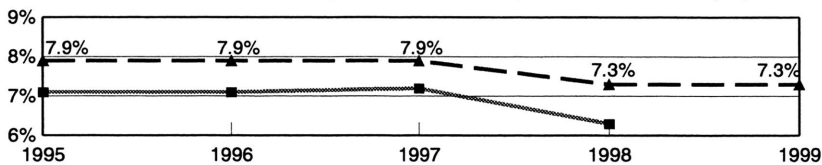
- Eight lawsuits with a specified potential liability amount totaling \$510,000.

Performance Measures

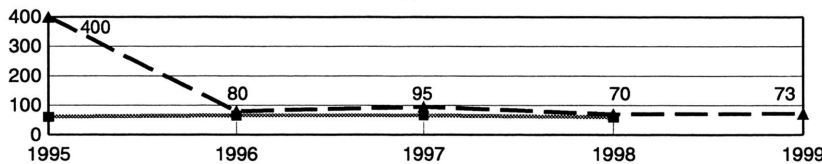
Percent of Compensation Benefit Dispute Cases Resolved by IDRS



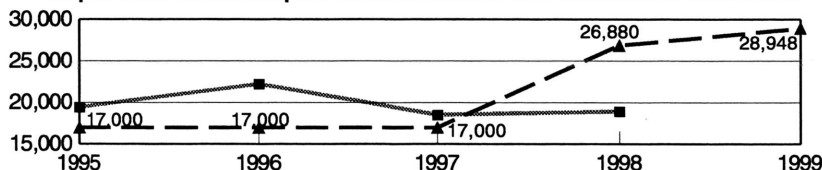
Statewide Incidence Rate of Injuries and Illnesses per 100 Full-Time Employees



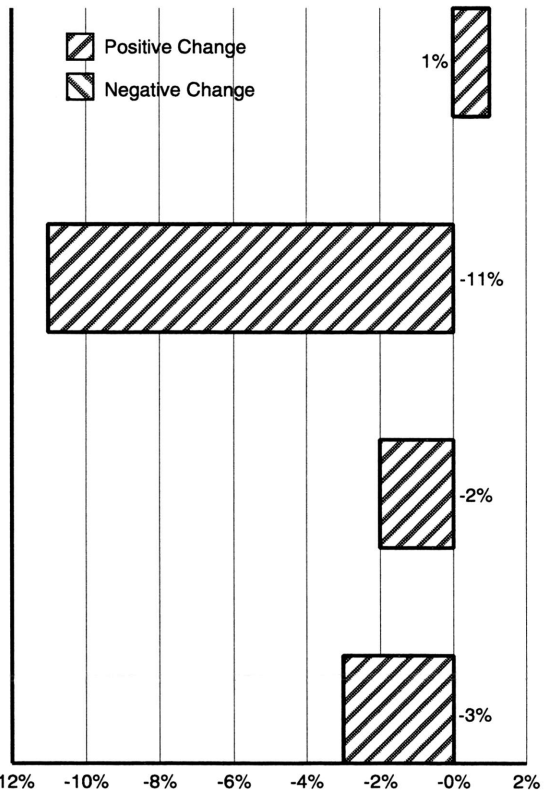
Number of Self-Insurance Applicants or Renewals Certified



Compensation Benefit Dispute Cases Considered in Benefit Review Conference



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 56 percent of its 27 established key performance targets.
- The agency attained or exceeded four of its seven outcome targets and 11 of its 20 output/efficiency targets.

- The *Statewide Incidence of Injuries and Illnesses* decreased by 11 percent between 1995 and 1998. This measure represents positive performance, as fewer Texas are becoming injured or ill while on the job.
- The *Percent of Benefit Dispute Cases Resolved by the Commission's Informal Dispute Resolution System* has remained relatively stable. Approximately 90 percent of all cases are resolved without requiring either a contested case hearing or legal action.
- The *Number of Compensation Benefit Dispute Cases Considered in Benefit Review Conference* was significantly lower than projected, due to the Commission's effort to resolve cases as early as possible. The majority of benefit dispute cases were resolved prior to the benefit review conference stage.

Quality of Reporting

- The agency's fiscal year 1998 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications all 11 performance measures reviewed.
- A August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** found the agency had implemented one of six recommendations.
- A March 1998 report entitled *Compliance with State Historically Underutilized Business Requirements*, issued by the **State Auditor's Office**, determined that the agency has exceeded Historically Underutilized Business goals for commodity purchasing.

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