

LEGISLATIVE BUDGET BOARD

BUDGET AND PERFORMANCE SUMMARIES

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) summary report, *Budget and Performance Summaries for State Agencies and Institutions, 1995–99*, is designed to address the Legislature's need for useful and timely Texas government budget and performance information.

This report is organized by government function. Each chapter includes a **Fiscal Year 1999 Performance Summary**, which details the percentage of each state agency's fiscal year 1999 performance measures (i.e., Outcome/Results/Impact, Output/Volume and Efficiency) in which 95 percent of the targeted level was attained or exceeded.

Each chapter also contains a two-page budget and performance summary or "snapshot" for state agencies and institutions and three higher education institutional categories (General Academics, Health-related, and Public Community/Junior Colleges). Each snapshot contains 10 elements:

- **1999 Expended Funds.** A pie chart of All Funds expended amounts, by type of fund, for fiscal year 1999. Unless otherwise noted, the source of this information is the Uniform Statewide Accounting System (USAS).
- **Performance Measures.** A line graph of actual and targeted performance for up to four key (i.e., included in the 1998–99 General Appropriations Act) measures. In most instances, actual and targeted performance are shown for fiscal years 1995–99.
- **Actual Change over Time.** A bar chart of the percentage change (positive or negative) in actual performance for each of the four performance measures between the first fiscal year (i.e., 1995 or 1996) and the last fiscal year (i.e., 1999). 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. Changes in performance occur from year to year, and the overall type of change (i.e., positive or negative) shown for a measure for fiscal years 1995–99 may not have occurred between individual fiscal years (e.g., fiscal year 1997–98).
- **Full-Time-Equivalent Positions.** A bar chart of the number of full-time-equivalent (FTE) positions for the 1995–99 period. When applicable, positions funded outside the Treasury, including those funded with non-appropriated funds, are also shown. The FTE caps for fiscal years 1998 and 1999 are included in the bar chart and a corresponding table. Both FTE positions and FTE caps are shown as whole numbers. The FTE caps (included in the 1998–99 General Appropriations Act) reflect any adjustments jointly approved by the LBB and the Governor. The source for FTE positions is the State Auditor's Office.
- **Objects of Expense.** A line graph of expenditure information for two objects of expense: salaries, and operating costs for the 1995–99 period. The source of this information is USAS.
- **Major Contracts.** Information on major agency contracts (i.e., contractor, purpose, and cost) that were active during fiscal year 1999 (i.e., initiated, ongoing, or completed). 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 must submit to the LBB information regarding professional services, construction, consulting, or information systems contracts initiated that total \$1,000 or more.

Introduction (cont.)

- **Lawsuits.** Lawsuit information (i.e., number and total amount of specified potential state liability). This information is reported to the LBB pursuant to the 1998–99 General Appropriations Act (Article IX, Section 100) and includes reports received through August 1999. 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 percentage of each agency's fiscal year 1999 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, performance measures and/or issues in which there has been a significant variance and/or that is of general interest are noted.
- **Quality of Reporting.** Statements concerning whether an agency submitted its performance report on time and whether it included adequate descriptions of performance variances (based on LBB guidelines).
- **Related Reports and Reviews.** Recent reports by the State Auditor's Office containing performance-related findings and recommendations relating to each agency. In addition, agencies that underwent review by the Sunset Advisory Commission during the 1998–99 biennium, or that will undergo this review in the 2000–01 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>.

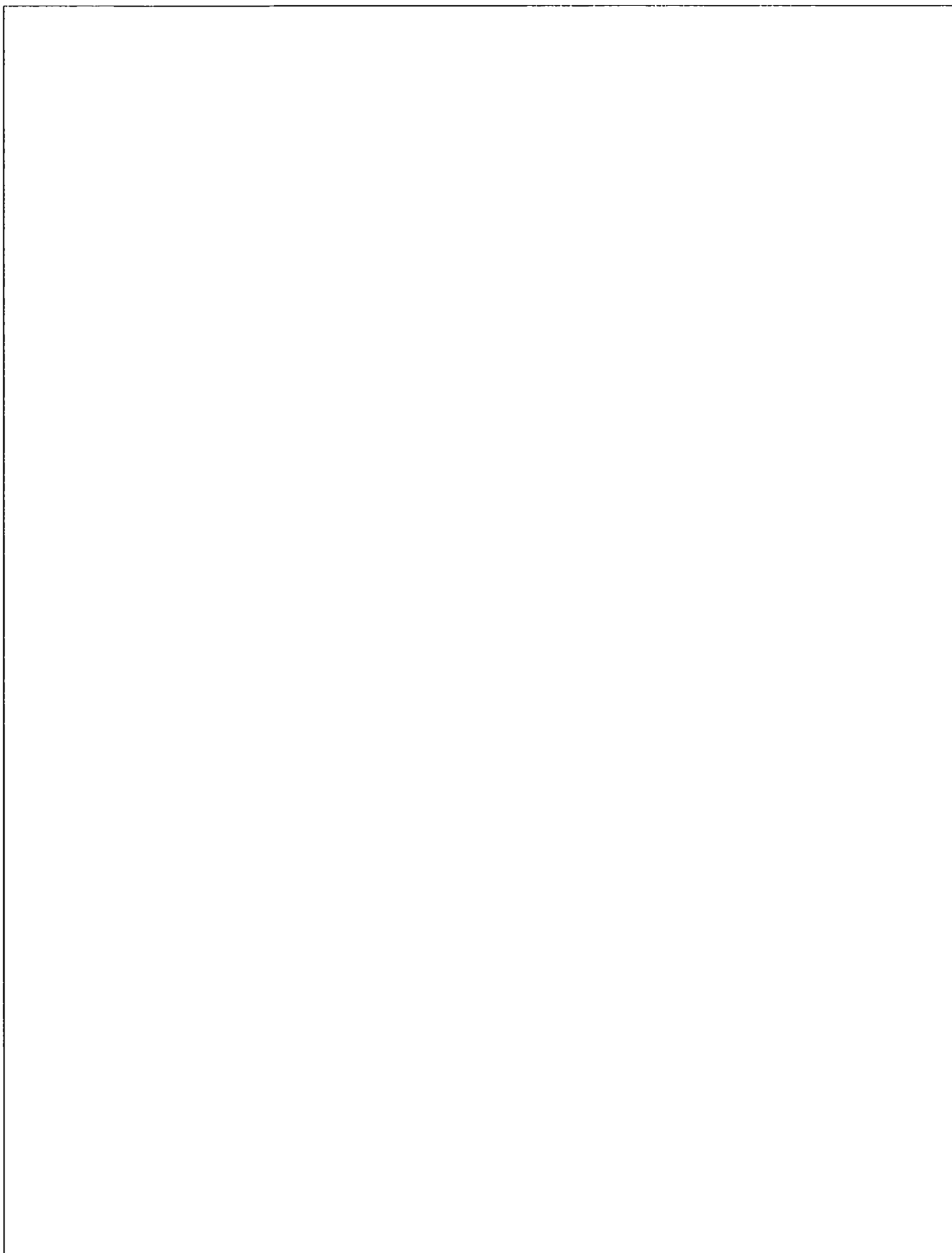
General Government

General Government

Fiscal Year 1999 Performance Summary

Agency	Percent of Performance Targets Achieved ¹	Number of Key Performance Measures
Aircraft Pooling Board	0%	4
Commission on the Arts	78	9
Office of the Attorney General	58	19
Bond Review Board	67	6
Comptroller of Public Accounts	71	38
Advisory Commission on State Emergency Communications	57	7
Employees Retirement System	73	11
Ethics Commission	44	9
Texas Public Finance Authority	50	4
Fire Fighters' Pension Commissioner	88	8
General Services Commission	46	37
Trusted Programs within the Office of the Governor	67	9
Historical Commission	47	15
Commission on Human Rights	75	8
Incentive and Productivity Commission	50	8
Department of Information Resources	57	7
Library and Archives Commission	64	11
Pension Review Board	86	7
State Preservation Board	75	8
State Office of Risk Management	50	4
Secretary of State	44	16
Office of State-Federal Relations	100	6
Veterans Commission	100	5

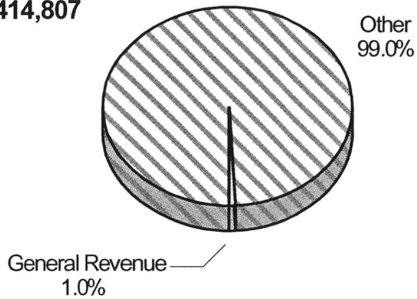
¹ *Percent of Performance Targets Achieved* reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.



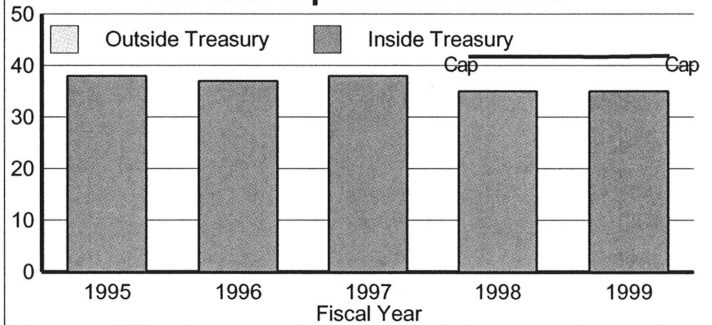
Aircraft Pooling Board

1999 Expended (All Funds)

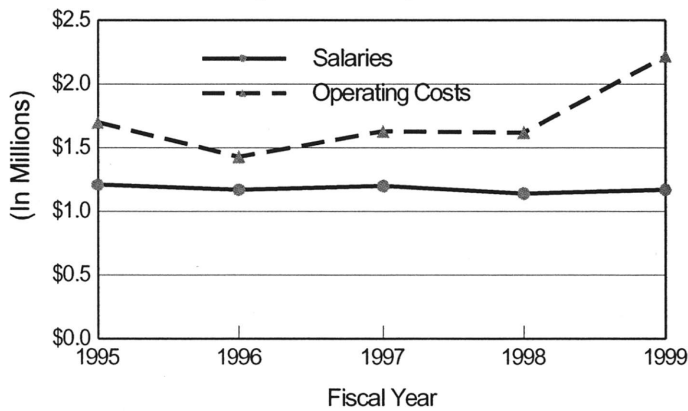
Total \$3,414,807



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	38	37	38	35	35
FTE Cap	NA	NA	NA	42	42
Outside Treasury	0	0	0	0	0
TOTAL	38	37	38	35	35

Major Contracts

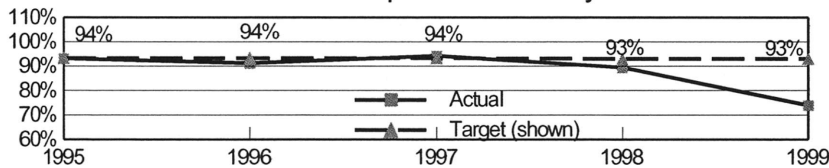
■ No contracts reported.

Lawsuits

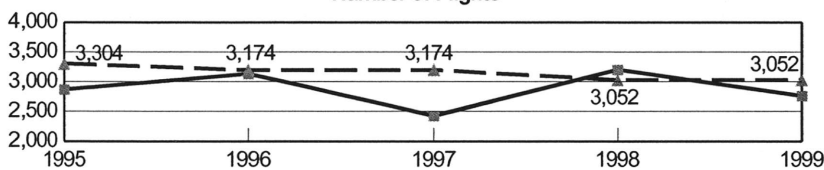
■ None pending.

Performance Measures

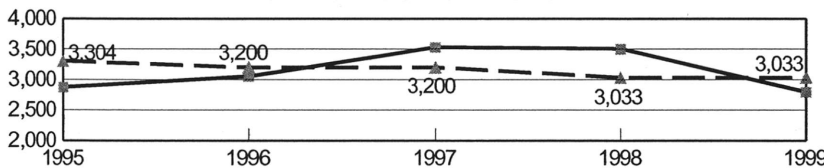
Percent of Aircraft Inspections Performed by SAPB



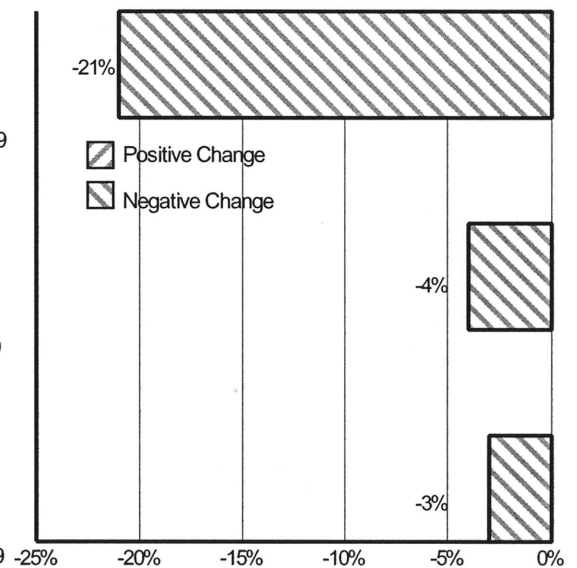
Number of Flights



Number of Hours Aircraft Are Flown



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded none of its 4 established key performance targets.
 - The agency did not attain or exceed its one outcome target or its three output/efficiency targets.
-
- *Percent of Aircraft Inspections Performed by SAPB* was below annual targeted performance in 1999 due primarily to the relocation of the agency's facilities from Robert Mueller Airport to Austin Bergstrom International Airport in the fourth quarter of fiscal year 1999.
 - *Number of Flights and Number of Hours SAPB Aircraft Are Flown*, the primary drivers of air operations of the State Aircraft Pooling Board, were slightly below targeted performance for fiscal year 1999. Non-attainment of the key performance targets was attributed to the relocation of SAPB facilities in the fourth quarter of fiscal year 1999.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

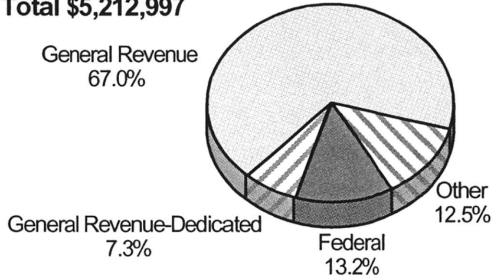
Related Reports and Reviews

- An August 1994 *Audit Report on Performance Measures at 25 State Agencies* issued by the **State Auditor's Office** certified without qualifications five out of seven performance measures reviewed.
- The Aircraft Pooling Board will undergo review by the **Sunset Advisory Commission** in the 2000–01 biennium.

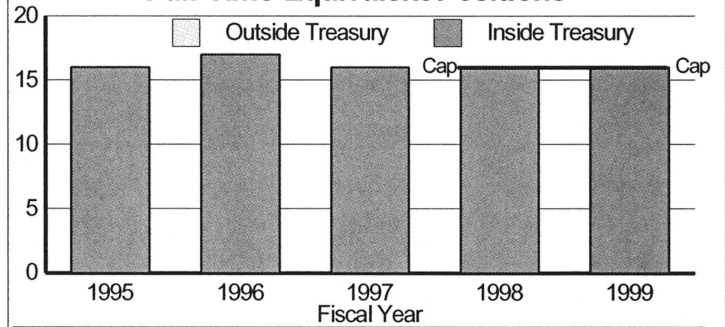
Commission on the Arts

1999 Expended (All Funds)

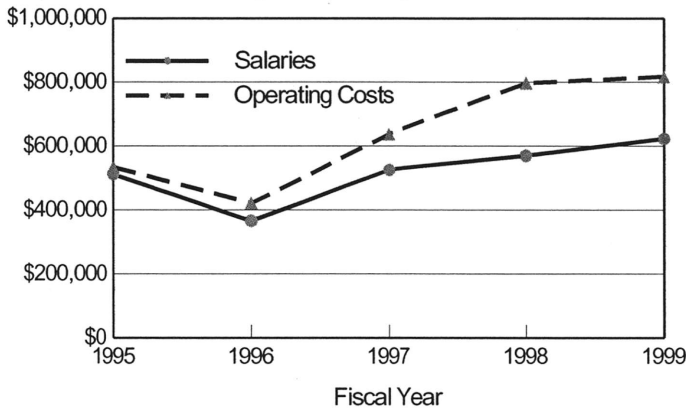
Total \$5,212,997



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	16	17	16	16	16
FTE Cap	NA	NA	NA	16	16
Outside Treasury	0	0	0	0	0
TOTAL	16	17	16	16	16

Major Contracts

- Texas Cultural Trust Council (administrative management); \$175,000.
- Digital VooDoo, Inc. (computer services); \$47,000.
- Bethune Academy of Math and Science (media lab); \$40,000.*
- Soft Reality, Inc. (computer services); \$25,000.*

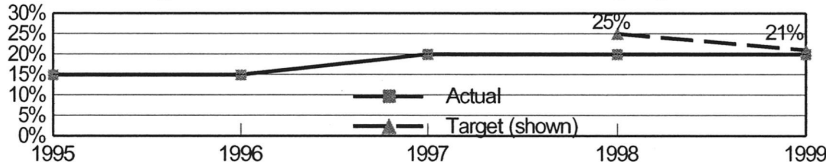
Lawsuits

- None pending.

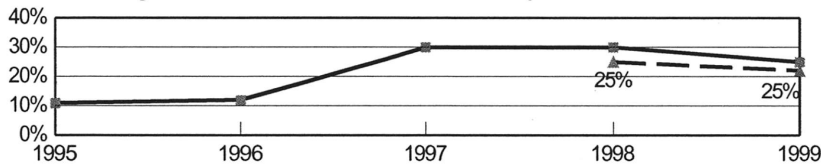
* Known multi-year contract.

Performance Measures

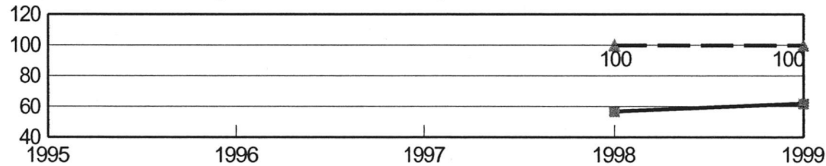
Percentage of Total Assistance Dollars Provided to Minority Organizations



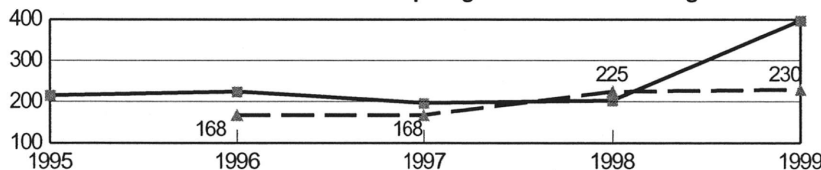
Percentage of Assistance Dollars Provided to Groups from Rural Communities



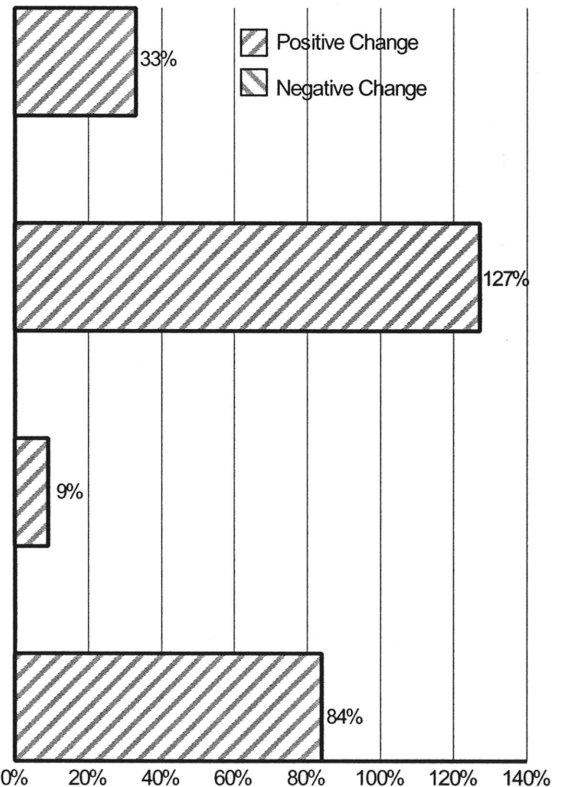
Number of Marketing Activities, Conferences, and Seminars which Promote Tourism



Number of School Districts Participating in Arts Education Programs



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 78 percent of its nine established key performance targets.
 - The agency attained or exceeded all of its three outcome targets and four of its six output/efficiency targets.
-
- In fiscal year 1999, the agency exceeded its targets for *Percent of Total Assistance Dollars to Organizations from Rural and Geographically Isolated Communities* through increased outreach and technical assistance to underserved counties through the County Arts Expansion Program. The agency also provided mini-grants to rural communities for participation in professional development conferences.
 - The agency could not meet the target for *Number of Marketing Activities, Conferences, and Seminars which Promote Tourism* in fiscal year 1999 because the target did not take the travel cap into account.
 - The *Number of School Districts Participating in Arts Education Programs* increased in fiscal year 1999 because of the agency's focus on education, with initiation of arts education grants for mini-residencies (artists-in-residence at schools) and team-building grants. There was also an increase in applications for grants from school districts in the Cultural Connections and Texas Touring programs.

Quality of Reporting

- The agency's fiscal year 1999 performance report was **not** submitted on time.
- Agency explanations of performance variance were **inadequate**.

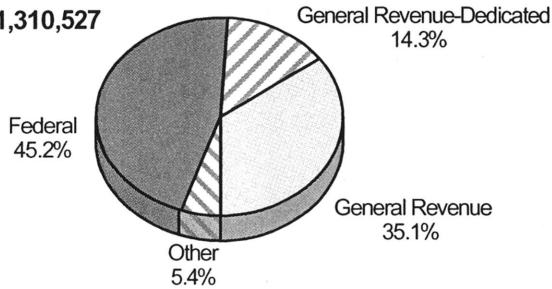
Related Reports and Reviews

- A February 1996 *Report on Performance Measures at 21 State Agencies and 1 Educational Institution* issued by the **State Auditor's Office** certified without qualifications none of two performance measures reviewed.
- An April 1998 *Small Agency Management Control Audit* issued by the **State Auditor's Office** indicated that the agency needs to enhance controls over procurement procedures.

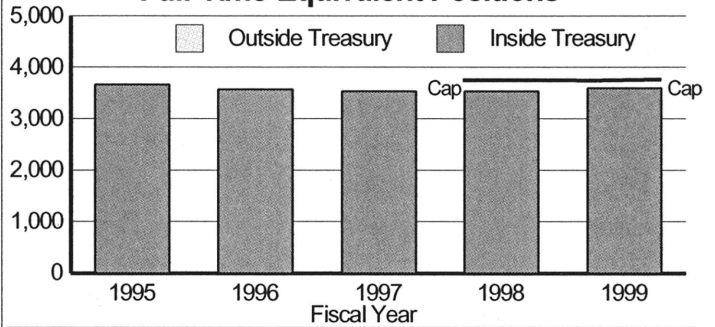
Office of the Attorney General

1999 Expended (All Funds)

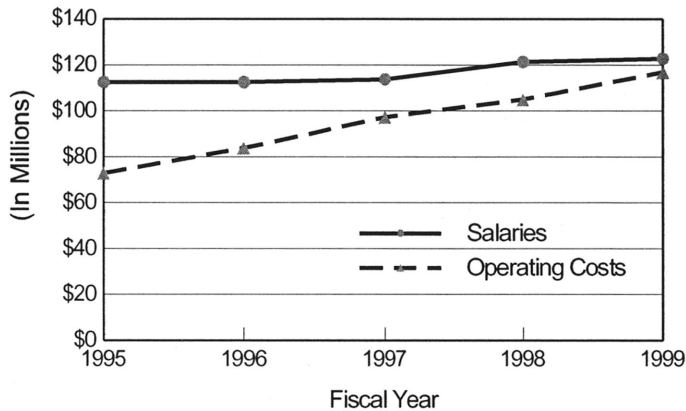
Total \$271,310,527



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	3,666	3,572	3,531	3,529	3,597
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	3,597

Major Contracts

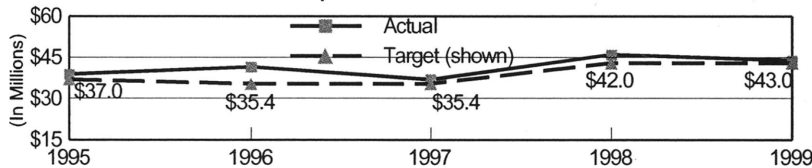
- DMG-Maximus, Inc. (auditing services); \$48,000.

Lawsuits

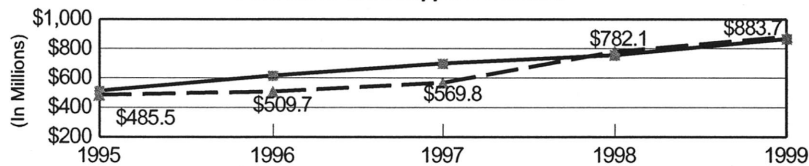
- None pending.

Performance Measures

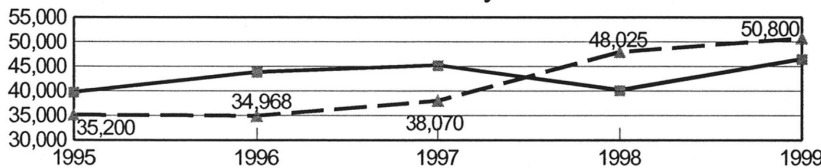
Delinquent Revenue Collected



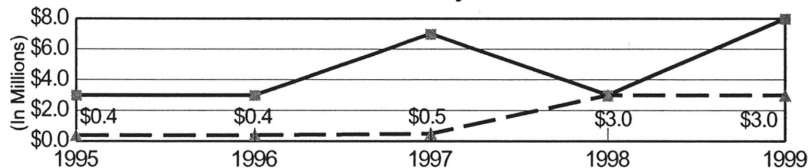
Amount of Child Support Collected



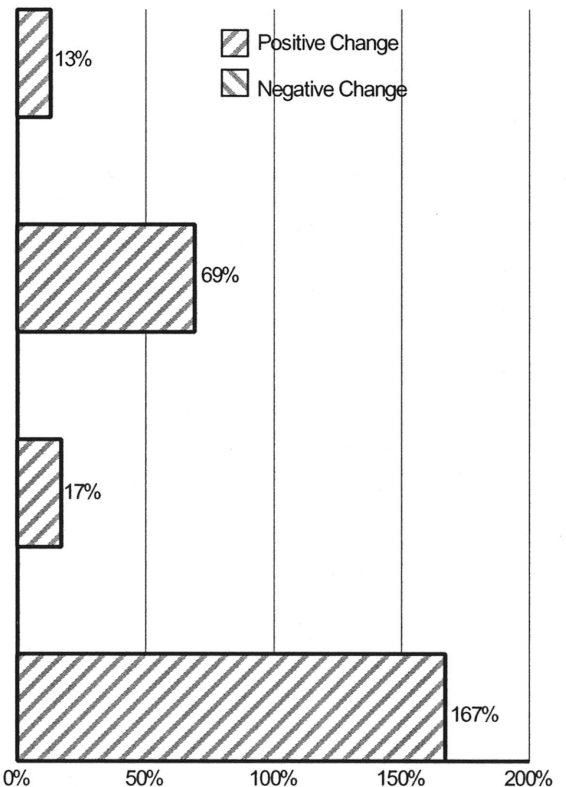
Number of Children for Whom Paternity Has Been Established



Amount of Medicaid Over-Payments Identified



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 58 percent of its 19 established key performance targets.
 - The agency attained or exceeded three of its four outcome targets and eight of its 15 output/efficiency targets.
-
- The agency attained the target for the *Delinquent Revenue Collected* in 1999 but did not match its performance in fiscal year 1998. According to the agency, a large inheritance tax collection and several large collections on bankruptcies resulted in an unusually high amount of delinquent revenue collected in fiscal year 1998.
 - The agency attained the target for the *Amount of Child Support Collected* in fiscal year 1999, with an increase of 15 percent over fiscal year 1998. According to the agency, factors contributing to this increase included greater staff familiarity with the new automated child support computer system; improvements in program management; an increase in child support withheld from IRS tax refunds; and implementation of an administrative, rather than judicial, process for wage withholding.
 - The agency did not attain the target for *Number of Children for Whom Paternity Has Been Established* in fiscal year 1999 but it did improve upon its performance in earlier years. The agency attributes its failure to attain the target to the reallocation of personnel necessary for the implementation of the new child support system. The agency states its performance has improved because it has addressed problems caused by the new system through training, system design changes, and the reallocation of staff to field offices.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

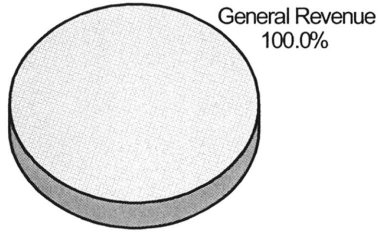
Related Reports and Reviews

- A July 1996 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications eight out of nine performance measures reviewed.
- A June 1999 report on the *1998 Financial and Compliance Audit* issued by the **State Auditor's Office** indicated two findings and questioned costs of \$2,132.
- An April 1999 *Report on State Entities' Compliance with the Public Funds Investment Act* issued by the **State Auditor's Office** found the agency to be in overall compliance with the Act.

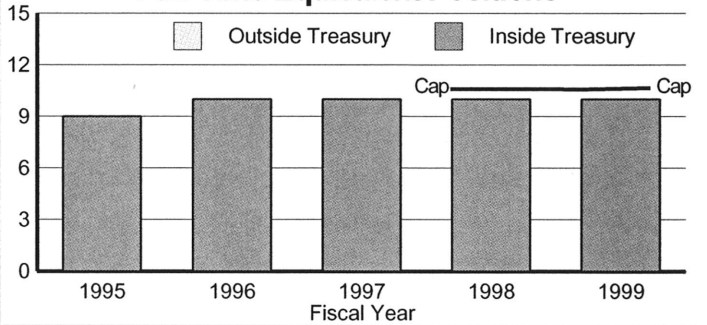
Bond Review Board

1999 Expended (All Funds)

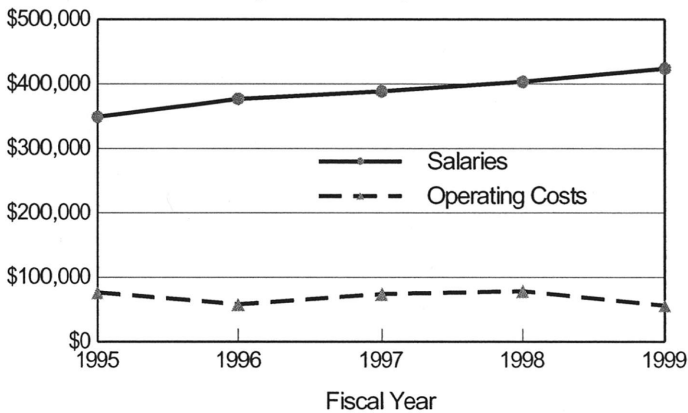
Total \$514,605



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	9	10	10	10	10
FTE Cap	NA	NA	NA	11	11
Outside Treasury	0	0	0	0	0
TOTAL	9	10	10	10	10

Major Contracts

- Computer Solutions (computer support services); \$3,500.*

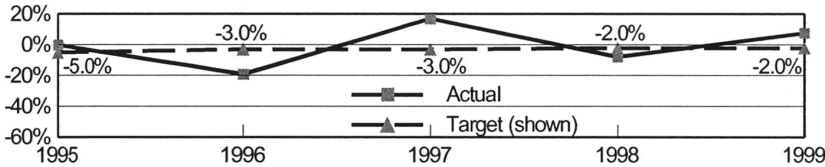
Lawsuits

- None pending.

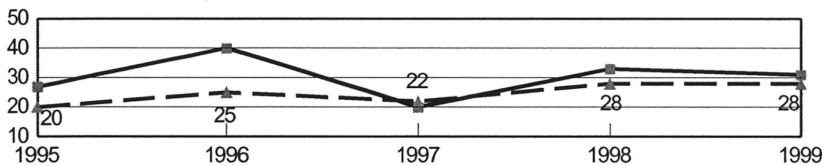
* Known multi-year contract.

Performance Measures

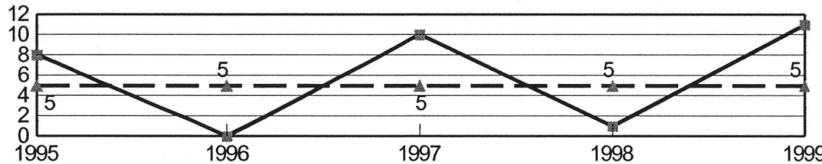
Change in Issuance Costs per \$1,000 Debt Issued



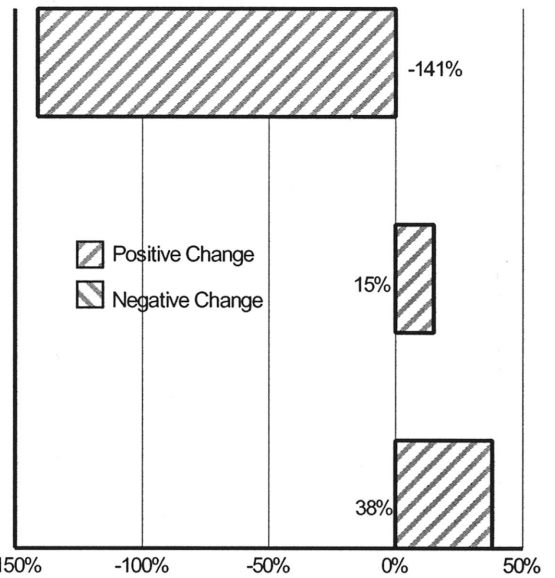
Number of State Bond Issues Reviewed



Number of Recommendations Presented to Policy Makers and Bond Issuers



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, 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.

- *Change in Issuance Costs per \$1,000 Debt Issued* was below targeted performance due to the decrease in the average bond issuance size from \$91.2 million in fiscal year 1998 to \$62.9 million in fiscal year 1999. The decrease spread the issuance costs over a smaller amount and increased the ratio of costs per \$1,000 of bonds issued.
- *Number of State Bond Issues Reviewed* exceeded annual targeted performance in fiscal year 1999 due primarily to an increase in demand for project funding by state agencies and universities.
- *Number of Recommendations Presented to Policy Makers and Bond Issuers* exceeded projected performance in fiscal year 1999 due primarily to the Bond Review Board's responses to proposed legislation during the Seventy-sixth Legislative Session, 1999.
- Most measures of performance used by the board are driven by the financing needs, complexity of transactions, and timetables of state agencies and universities that issue bonds subject to approval by the board.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

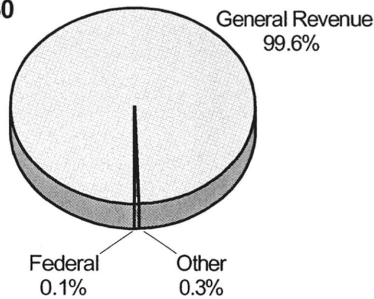
Related Reports and Reviews

- A March 1999 *Small Agency Management Control Audit* issued by the **State Auditor's Office** certified without qualifications none of the four performance measures reviewed and indicated that nine recommendations have been implemented.

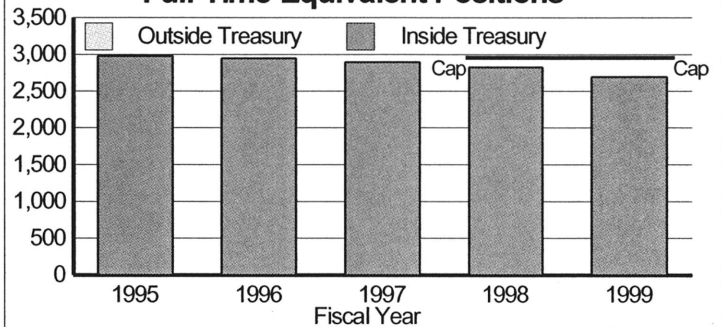
Comptroller of Public Accounts

1999 Expended (All Funds)

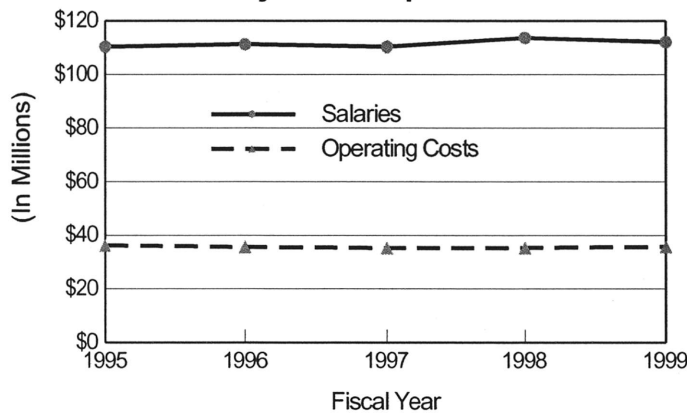
Total \$180,085,930



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	2,979	2,948	2,895	2,824	2,697
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	2,697

Major Contracts

- Cooper Consulting (Y2K conversion consulting); \$2,931,042.
- Comdisco, Inc. (software leasing); \$2,916,848.
- Allied Consultants (programming services); \$2,708,409.
- Electronic Data Systems (computer services); \$2,673,665.
- Comdisco, Inc. (computer leasing); \$2,266,664.

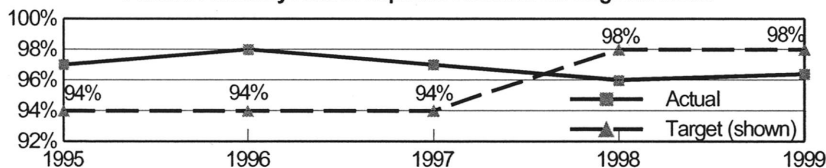
* Known multi-year contract.

Lawsuits

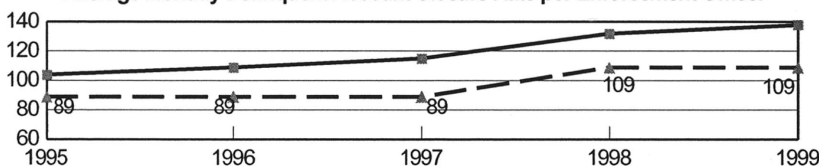
- 73 lawsuits with a specified potential liability amount totaling **\$53,355,006**.

Performance Measures

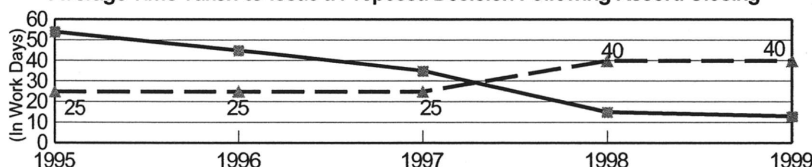
Percent Accuracy Rate of Reported Amounts on Original Audits



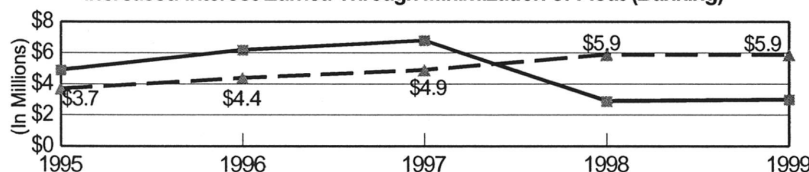
Average Monthly Delinquent Account Closure Rate per Enforcement Officer



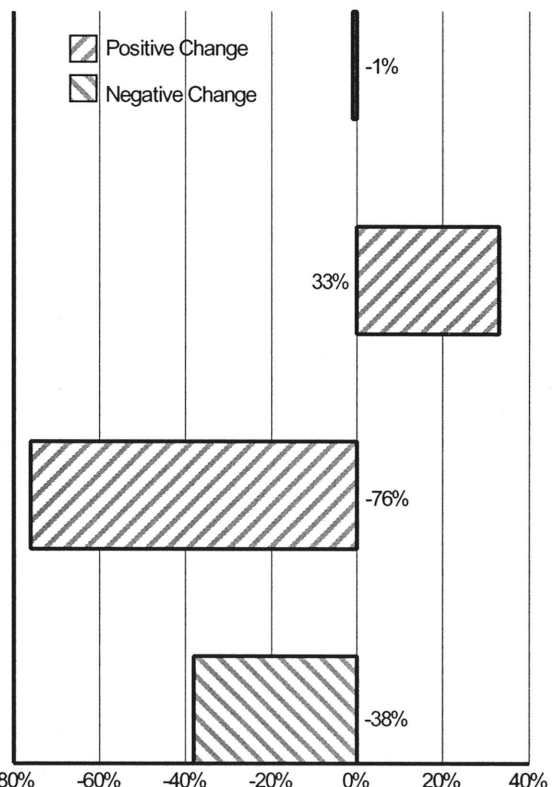
Average Time Taken to Issue a Proposed Decision Following Record Closing



Increased Interest Earned Through Minimization of Float (Banking)



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 71 percent of its 38 established key performance targets.
 - The agency attained or exceeded 11 of its 13 outcome targets and 16 of its 25 output/efficiency targets.
-
- A high vacancy rate for auditors and new business starts continue to keep the *Percent Accuracy Rate of Reported Amounts on Original Audits* slightly below targeted levels in fiscal year 1999.
 - Targeted performance for *Average Monthly Delinquent Account Closure Rate per Enforcement Officer* was exceeded in fiscal year 1999 because of changes in the collection process that, by reducing the length of time between the due date and final determination of a delinquent account, allow for earlier use of collection tools.
 - Targeted performance for the *Average Time Taken to Issue a Proposed Decision Following Record Closing* was exceeded in fiscal year 1999 because of additional staffing, a reduction in the weekly number of hearings scheduled for each Administrative Law Judge, and a declining trend in the number of new tax cases coming into the hearings process.
 - According to the agency, targeted performance in fiscal year 1999 for *Increased Interest Earnings from Minimization of Float* was not achieved because interest rates declined by an average of 0.31 percent. Also, based on changes made to state investment statutes by the Seventy-fifth Legislature, 1997, interest earned on the investment deposits of funds with independent investment authority (e.g., ERS, TRS, PUF) is no longer included in the calculation for this measure.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

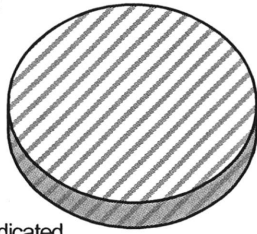
Related Reports and Reviews

- 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 April 1999 *Report on State Entities' Compliance with the Public Funds Investment Act* issued by the **State Auditor's Office** found the agency was in overall compliance with the Act.
- 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.

Advisory Commission on State Emergency Communications

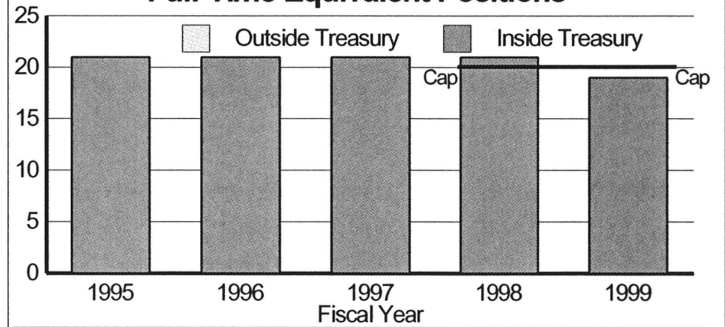
1999 Expended (All Funds)

Total \$14,843,996



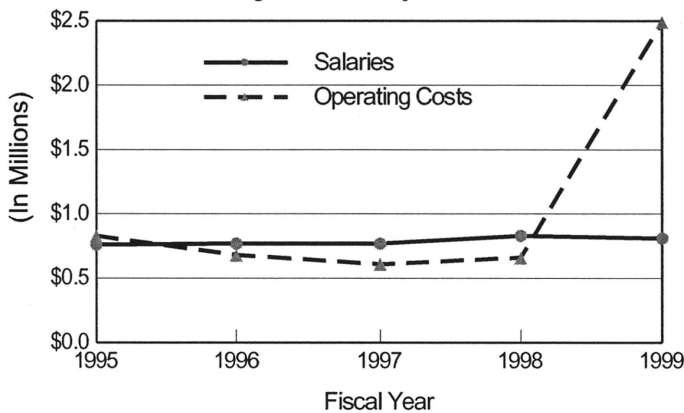
General Revenue-Dedicated
100.0%

Full-Time Equivalent Positions



	1995	1996	1997	1998	1999
Inside Treasury	21	21	21	21	19
FTE Cap	NA	NA	NA	20	20
Outside Treasury	0	0	0	0	0
TOTAL	21	21	21	21	19

Objects of Expense



Major Contracts

- Micromedex (database purchase); \$186,000.*
- Garza, Gonzalez & Associates (auditing services); \$40,000.*
- Interactive Ensemble, Inc. (Web design); \$35,000.*

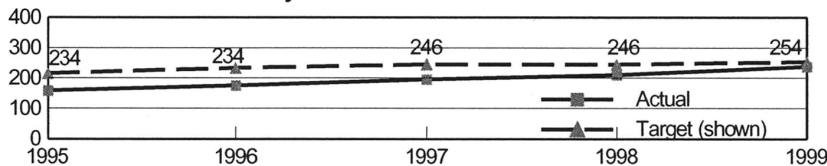
Lawsuits

- None pending.

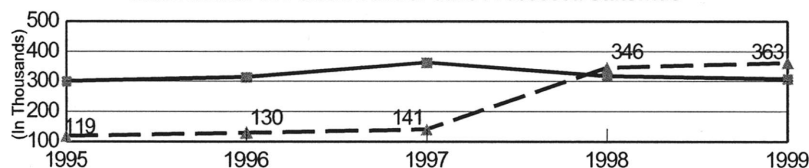
* Known multi-year contract.

Performance Measures

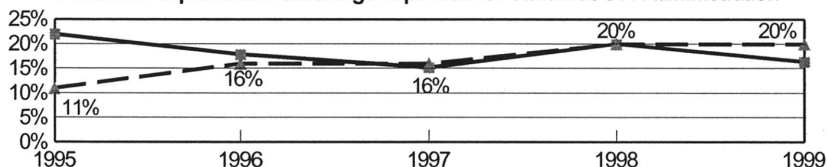
Counties with 911 Systems at Automatic Location Identification Level



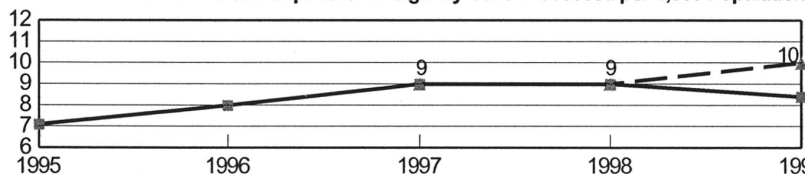
Total Number of Poison Control Calls Processed Statewide



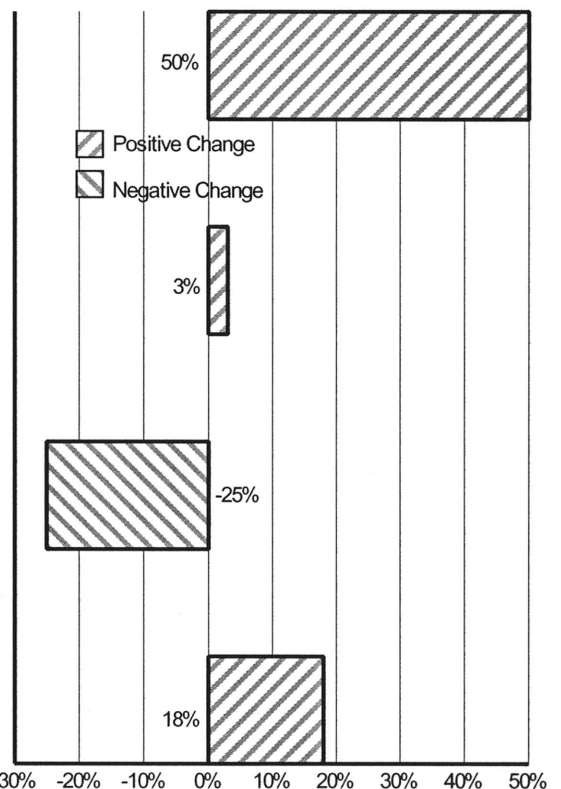
Percent of Equalization Surcharge Expended for Statewide 911 Administration



Number of Human Poison Exposure Emergency Calls Processed per 1,000 Population



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 57 percent of its seven established key performance targets.
 - The agency did not attain or exceed its two outcome targets, but did attain or exceed four of its five output/efficiency targets.
-
- All but 15 of the state's 254 counties have Automatic Location Identification (ALI) Service. Of these 15, eight are in the process of procuring ALI equipment. Delays in completion and cost overruns in county addressing projects (phone numbers and physical addresses for 9-1-1 calls) have caused ALI implementation to fall behind schedule. According to the State Auditor, these delays and cost overruns are due to inadequate Council of Government oversight of local governments and contractors. In 1999, the agency's Sunset legislation restructured funding of the state 9-1-1 program and provided for additional financial controls.
 - The agency used proportionately less surcharge funds for administration of the statewide 9-1-1 program in fiscal year 1999 due to higher than budgeted surcharge collections. Actual revenues for fiscal year 1999 were \$7.5 million, or 12 percent greater than budgeted levels, because of the increased use of telephone services and the increase in the number of businesses and individuals relocating to Texas.
 - Since fiscal year 1997, calls to Poison Control Centers have averaged 310,000 per year. According to the Poison Control directors, call volume can be increased with public education and awareness efforts. In addition, as authorized by Senate Bill 388, Seventh-fifth Legislature, 1997, the agency might also increase call volume by contracting with other states and countries to provide poison control services.

Quality of Reporting

- The agency's fiscal year 1999 performance report **was not** submitted on time.
- Agency explanations of performance variance were **adequate**.

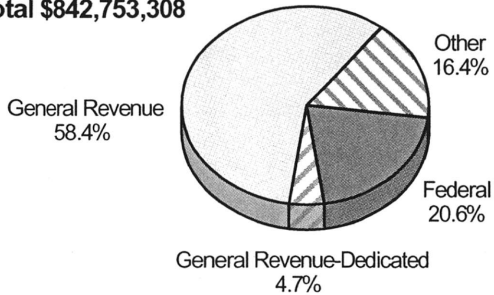
Related Reports and Reviews

- A July 1996 *Performance Measures at 20 State Agencies and 1 Educational Institution* issued by the **State Auditor's Office** certified without qualifications none of the seven 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 the agency's internal audit function to be ineffective overall.
- The Advisory Commission on State Emergency Communications underwent review by the **Sunset Advisory Commission** during the 1998-99 biennium.

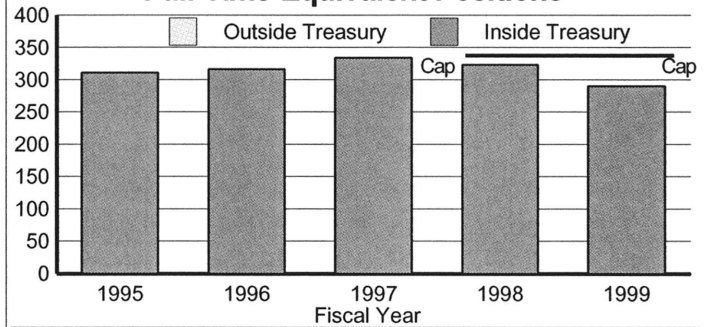
Employees Retirement System

1999 Expended (All Funds)

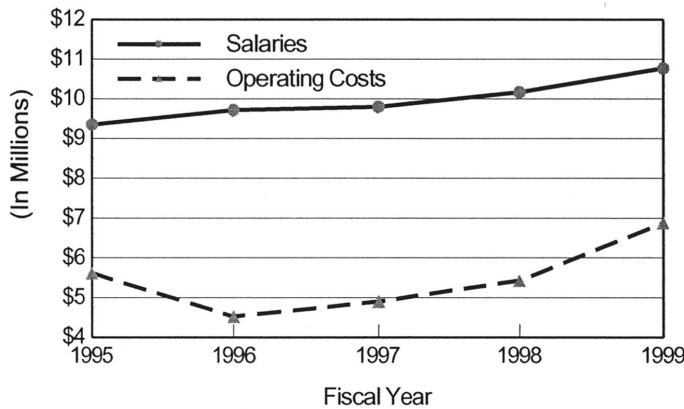
Total \$842,753,308



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	311	316	334	323	290
FTE Cap	NA	NA	NA	334	334
Outside Treasury	0	0	0	0	0
TOTAL	311	316	334	323	290

Major Contracts

- Miller, Anderson & Sherrerd, (investment advisors); \$15,750,000.*
- Brinson Partners, Inc. (investment advisors); \$8,400,000.*
- Sanford C. Bernstein & Company, Inc. (investment advisors); \$4,500,000.*
- Allied Consultants (consulting services); \$1,560,000.

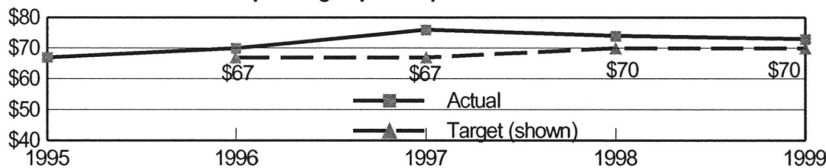
Lawsuits

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

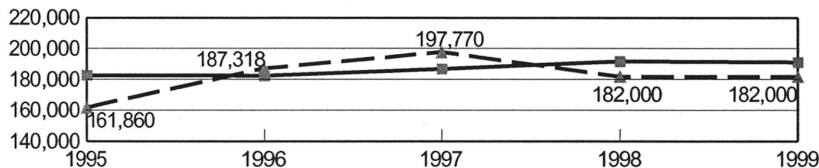
* Known multi-year contract.

Performance Measures

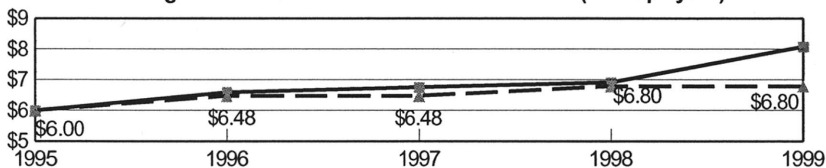
ERS Annual Operating Expenses per Active and Retired Member



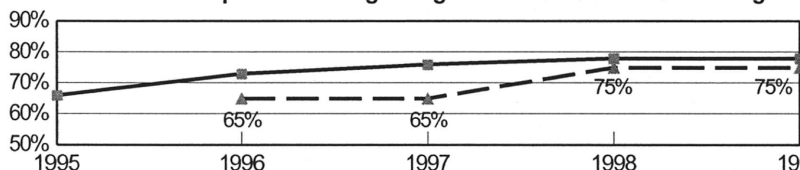
Number of Member Accounts Serviced



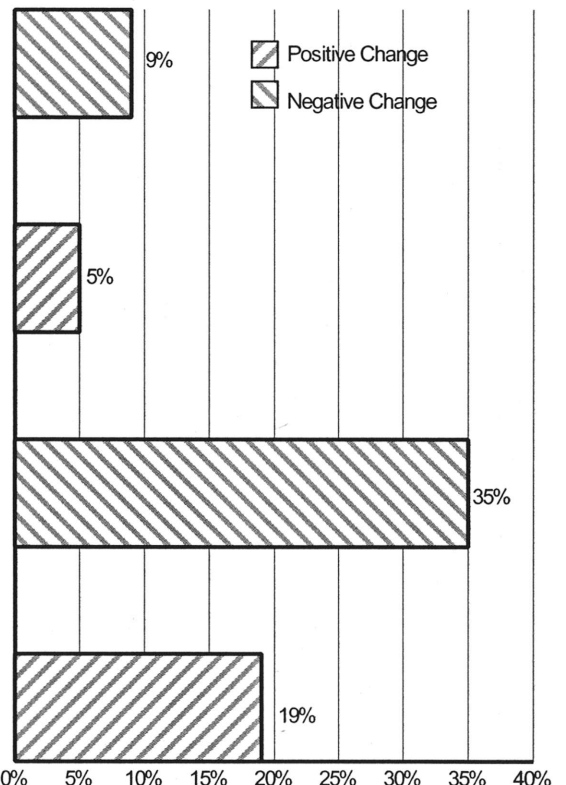
Average Insurance Carrier Cost to Process Claims (All Employees)



Percent of Participants Receiving Managed Care Network In-Area Coverage



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 73 percent of its 11 established key performance targets.
 - The agency attained or exceeded all of its three outcome targets and five of its eight output/efficiency targets.
-
- The *Number of Member Accounts Serviced* was 5 percent higher than the target in fiscal year 1999. The agency attributes the increase in the number of member accounts to an increase in the number of accounts maintained on behalf of former state employees who have not yet retired. Improvements in retirement benefits may have led to more departing employees remaining with the System, instead of withdrawing their contributions.
 - The increase in the *Percent of Participants Receiving Managed Care Network In-Area Coverage* in fiscal year 1999 reflects ERS' efforts to expand the HealthSelect network throughout the state, making it available to more state employees and retirees.
 - The *Average Insurance Carrier Cost to Process Claims* increased in fiscal year 1999 because of a negotiated increase in the overall administrative fee paid to Blue Cross/Blue Shield for administering ERS' HealthSelect health care program.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

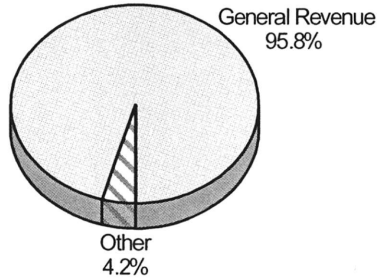
Related Reports and Reviews

- 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.
- 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 the agency's internal audit function to be effective overall.
- An August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** found that the agency has implemented only one of 24 recommendations, most of which relate to customer service and contract issues.

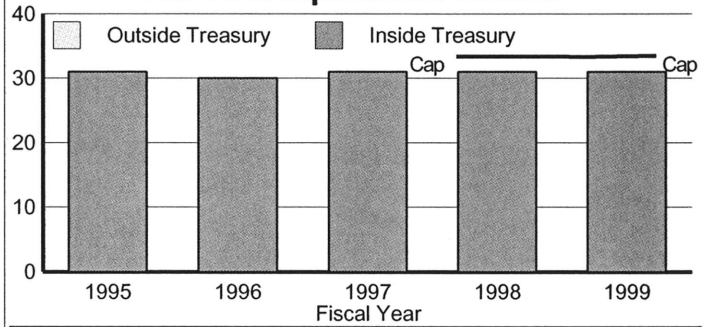
Ethics Commission

1999 Expended (All Funds)

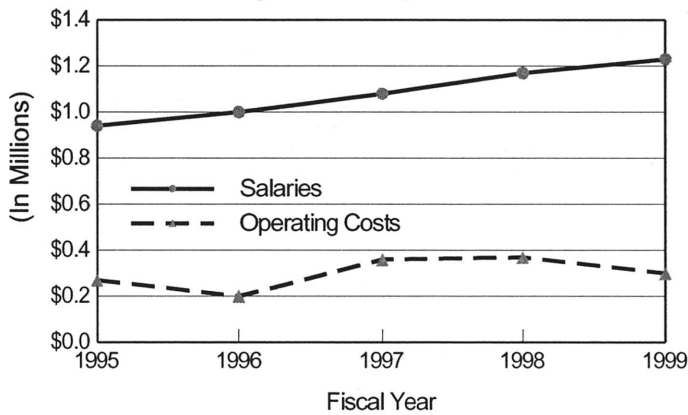
Total \$1,708,006



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	31	30	31	31	31
FTE Cap	NA	NA	NA	33	33
Outside Treasury	0	0	0	0	0
TOTAL	31	30	31	31	31

Major Contracts

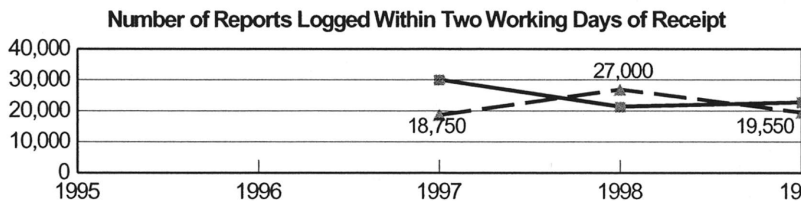
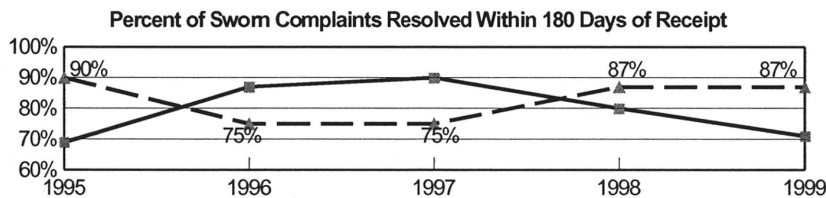
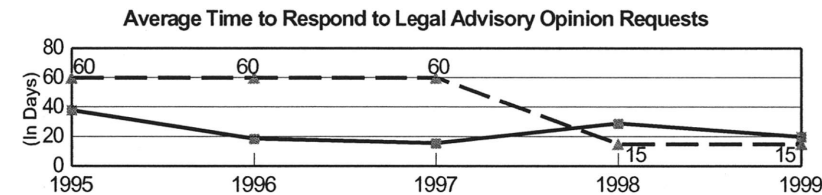
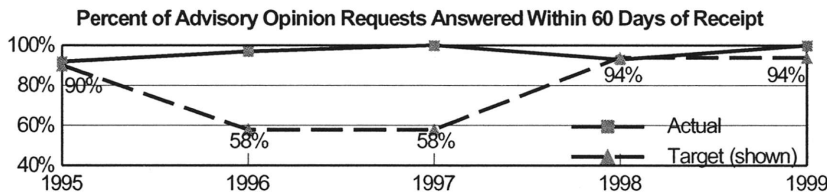
- Hart Information Services, Inc. (imaging system); \$15,900.*

Lawsuits

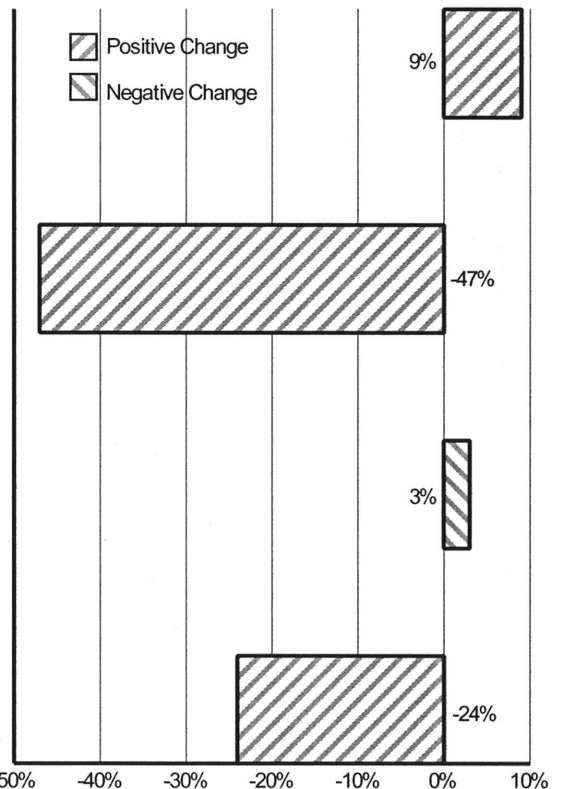
- None pending.

* Known multi-year contract.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 44 percent of its nine established key performance targets.
- The agency attained or exceeded one of its two outcome targets and three of its seven output/efficiency targets.
- The agency exceeded its target in fiscal year 1999 for *Percent of Advisory Opinion Requests Answered Within 60 Days of Receipt*, answering 100 percent of requests within that time. The agency attributes the performance to monthly Commission meetings that facilitate the adoption of advisory opinions.
- The agency did not attain the target for *Average Time to Respond to Legal Advisory Opinion Requests* in fiscal year 1999, but improved from fiscal year 1998. The agency indicates that requests are sometimes received fewer than 15 days before the Commission's monthly meeting.
- In fiscal year 1999, the agency did not attain its targeted or historical performance for *Percent of Sworn Complaints Resolved Within 180 Days of Receipt*. The agency attributes the lower performance to delays in hearings and the failure of parties to complaints to respond in a timely manner.
- In fiscal year 1999, the agency exceeded by 17 percent the target for *Number of Reports Logged Within Two Working Days of Receipt* because it improved its system for logging them while it received more reports than anticipated.

Quality of Reporting

- The agency's fiscal year 1999 performance report was **not** submitted on time.
- Agency explanations of performance variance were **inadequate**.

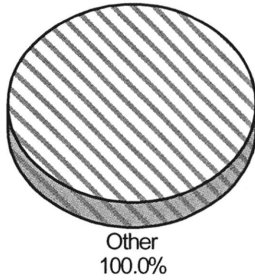
Related Reports and Reviews

- A February 1996 *Audit Report on Performance Measures at 21 State Agencies and 1 Educational Institution* issued by the **State Auditor's Office** certified without qualifications none of the six performance measures reviewed.

Texas Public Finance Authority

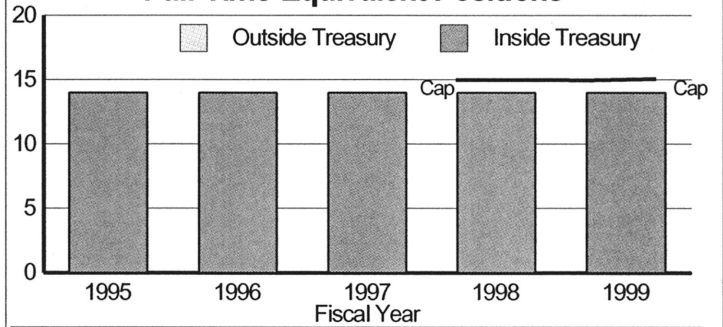
1999 Expended (All Funds)

Total \$636,936



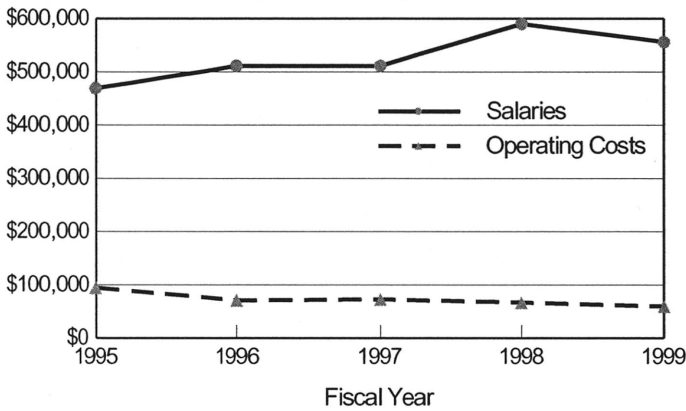
Other
100.0%

Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Inside Treasury	14	14	14	14	14
FTE Cap	NA	NA	NA	15	15
Outside Treasury	0	0	0	0	0
TOTAL	14	14	14	14	14

Objects of Expense



Major Contracts

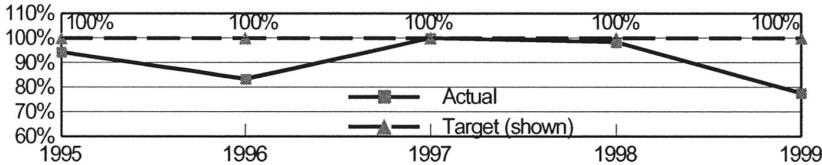
■ No contracts reported.

Lawsuits

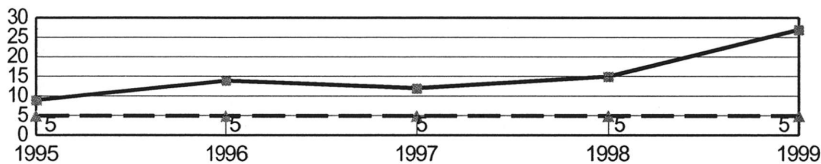
■ One lawsuit with a specified potential liability amount totaling **\$60,000**.

Performance Measures

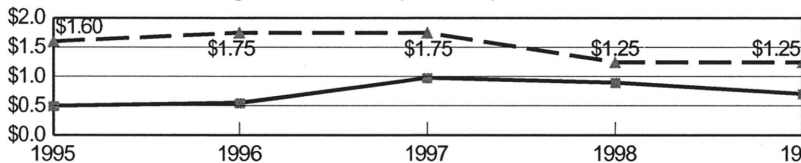
Percent of Issuance Costs Which Do Not Exceed \$2.00 per \$1,000 of Issuance



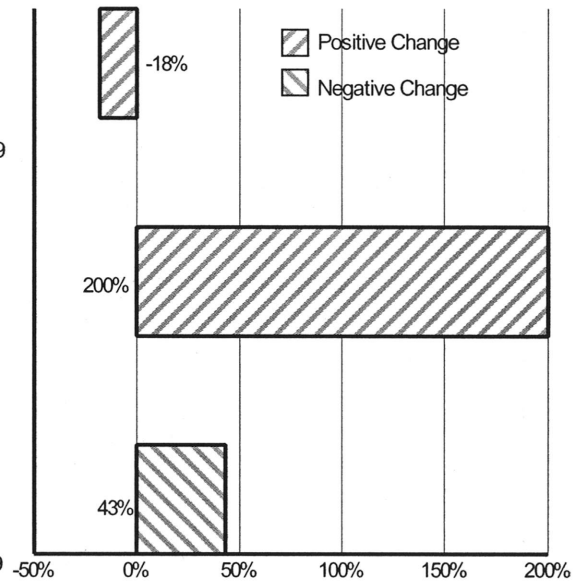
Number of Issues Processed



Average Issuance Cost per Issue per \$1,000 Issued



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 50 percent of its four established key performance targets.
- The agency did not attain or exceed its one outcome target but did attain or exceed two of its three output/efficiency targets.

- *Percent of Issuance Costs Which Do Not Exceed \$2.00 per \$1,000 of Issuance* exceeded the annual projected performance in fiscal year 1999 due primarily to five revenue bond issues exceeding the \$2.00 per \$1,000 issuance target. Seventeen other bond and commercial paper issues had a cost below the targeted level.
- *Number of Issues Processed* exceeded the annual projected performance in fiscal year 1999 due to increased demand for project funding by state agencies. Use of the commercial paper program allows the authority to issue debt at appropriate times and structure the issuance to the client agencies' needs.
- *Average Issuance Cost per Issue per \$1,000 Issued* exceeded the annual projected performance in fiscal year 1999 due primarily to the use of the commercial paper program, which has a lower cost of issuance than do long term bonds.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

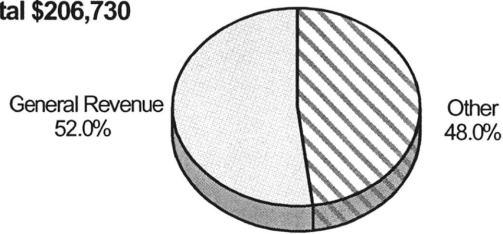
Related Reports and Reviews

- An August 1997 *Small Agency Management Control Audit* issued by the **State Auditor's Office** certified without qualifications all three of the performance measures reviewed.

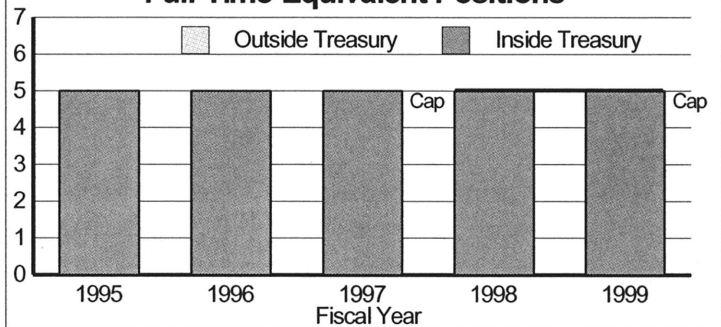
Fire Fighters' Pension Commissioner

1999 Expended (All Funds)

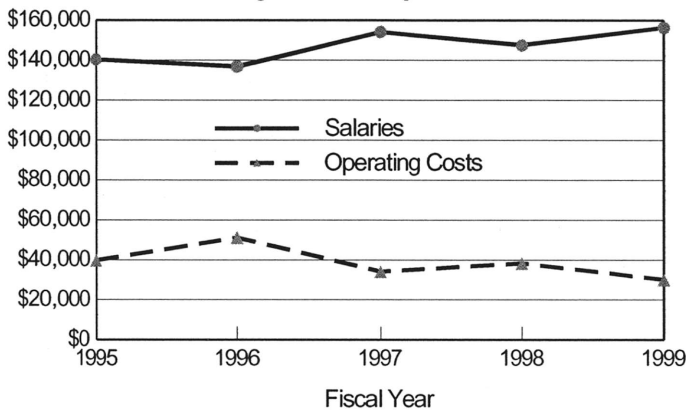
Total \$206,730



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	5	5	5	5	5
FTE Cap	NA	NA	NA	5	5
Outside Treasury	0	0	0	0	0
TOTAL	5	5	5	5	5

Major Contracts

- KMPG Peat Marwick (actuarial services); \$34,575.*

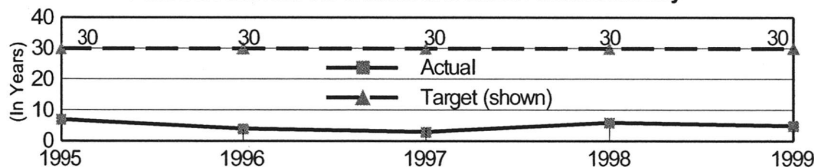
Lawsuits

- None pending.

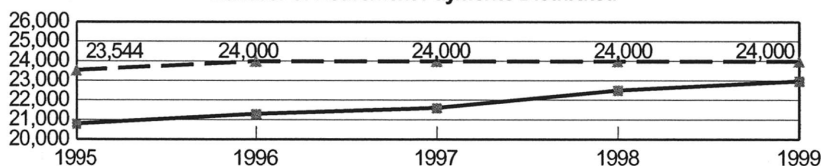
* Known multi-year contract.

Performance Measures

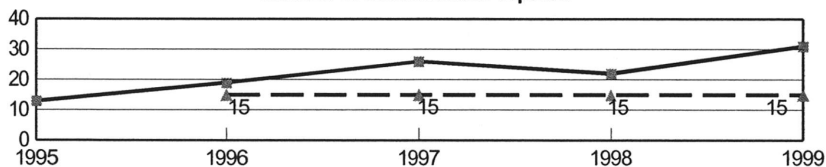
Period to Amortize the Unfunded Actuarial Accrued Liability



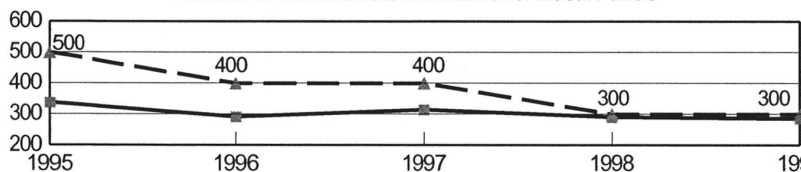
Number of Retirement Payments Distributed



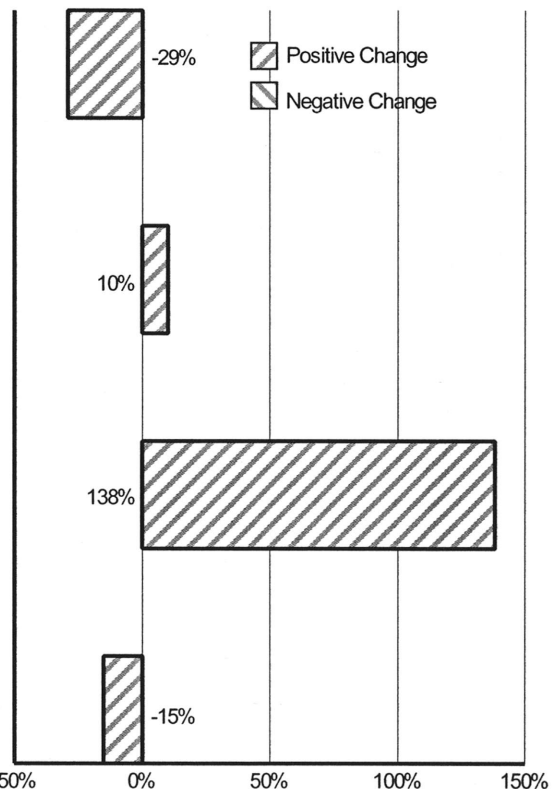
Number of Cost Studies Prepared



Number of Benefit Determinations for Local Funds



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 88 percent of its eight established key performance targets.
 - The agency attained or exceeded two of its three outcome targets and all of its five output/efficiency targets.
-
- The *Period to Amortize the Unfunded Actuarial Accrued Liability* of the Emergency Services Personnel Retirement Fund continues to remain well below the target, allowing the Legislature and the Board of Trustees to increase benefits. The strong financial position of the fund is partly attributable to favorable investment performance.
 - While the *Number of Retirement Payments Distributed* failed to reach the target in fiscal year 1999, the number has increased steadily over the last five years, reflecting an increase in the number of retirees receiving monthly benefit payments.
 - In fiscal year 1999, the *Number of Cost Studies Prepared* was double the target and 41 percent higher than in fiscal year 1998. According to the agency, efforts to encourage more local volunteer fire departments to join the state's emergency services personnel pension plan have resulted in an increase in requests from prospective departments for cost estimates.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **inadequate**.

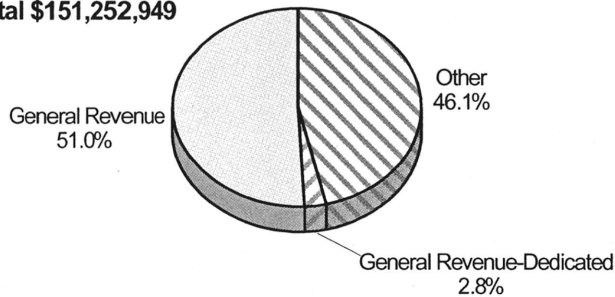
Related Reports and Reviews

- A May 1998 *Audit Report on Performance Measures: Phase 12* issued by the **State Auditor's Office** certified without qualifications one out of five performance measures reviewed.
- A May 1999 report on *Fiscal Year 1998 Financial Statements* issued by the **State Auditor's Office** noted several improvements although the agency has not completed recommendations for monitoring of internal controls.
- The Office of the Fire Fighters' Pension Commissioner will undergo review by the **Sunset Advisory Commission** in the 2000-01 biennium.

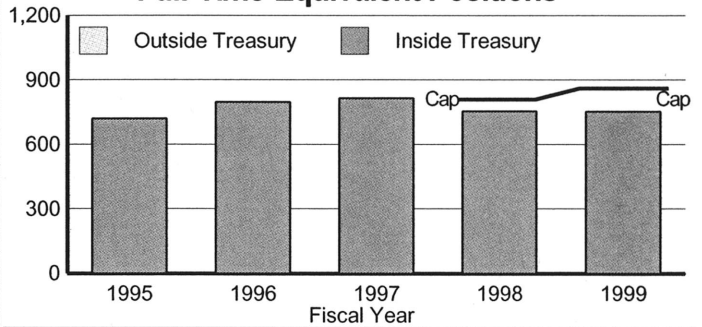
General Services Commission

1999 Expended (All Funds)

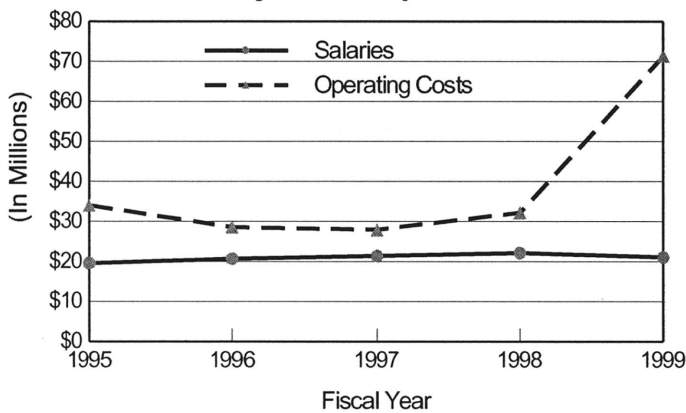
Total \$151,252,949



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	719	796	814	754	752
FTE Cap	NA	NA	NA	818	842
Outside Treasury	0	0	0	0	0
TOTAL	719	796	814	754	752

Major Contracts

- SpawGlass Contractors (construction services); \$41,432,751.*
- SamCorp General Contractors (construction services); \$13,124,494.*
- M.W. Builders, Inc. (construction services); \$10,994,600.*
- SpawGlass Contractors (construction services); \$9,129,867.*

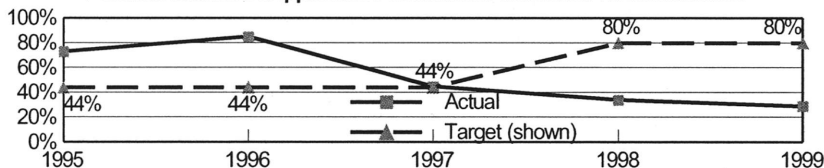
Lawsuits

- Two lawsuits with an unspecified potential liability amount.

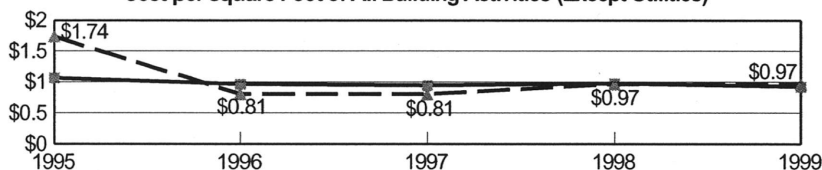
* Known multi-year contract.

Performance Measures

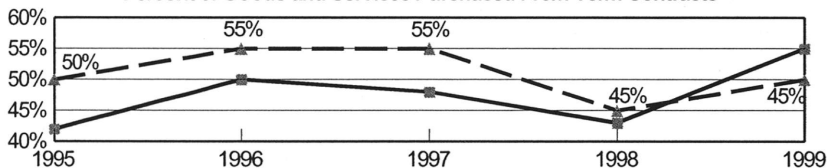
Percent Attained of Applicable Performance Standards for Maintenance



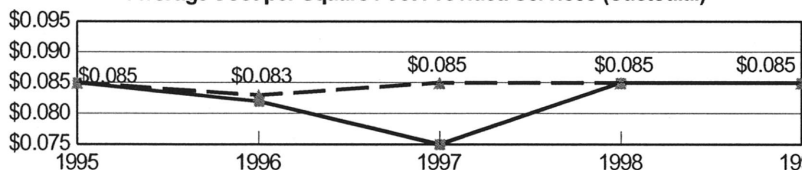
Cost per Square Foot of All Building Activities (Except Utilities)



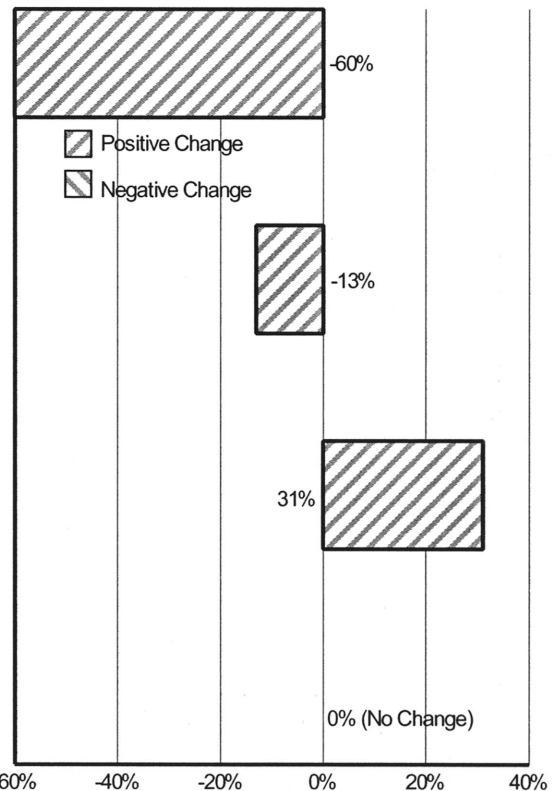
Percent of Goods and Services Purchased From Term Contracts



Average Cost per Square Foot Provided Services (Custodial)



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 46 percent of its 37 established key performance targets.
- The agency attained or exceeded three of its 10 outcome targets and 14 of its 27 output/efficiency targets.

- The agency failed to meet the industry standard for preventative maintenance in fiscal year 1999 due to a vacancy rate of 24 percent and a target based on the highest level ever achieved by the agency. According to the agency, a preventative maintenance team was established during the fourth quarter of fiscal year 1999 and should improve agency performance in subsequent reporting periods.
- Due to expenditures for deferred maintenance, GSC was able to outperform the targeted *Cost per Square Foot of All Building Activities (Except Utilities)* in fiscal year 1999.
- The *Percentage of Goods and Services Purchased with Term Contracts* increased in fiscal year 1999 because of additional purchases by entities that participate in the state's Cooperative Purchasing Program. Savings from volume purchasing for large items offset the cooperative purchasing fees.
- The target for the Average Cost Per Square Foot Provided Services was met in fiscal year 1999 due to minimal salary and operating cost increase, and by shifting the amount of square footage maintained by contractors to GSC staff.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

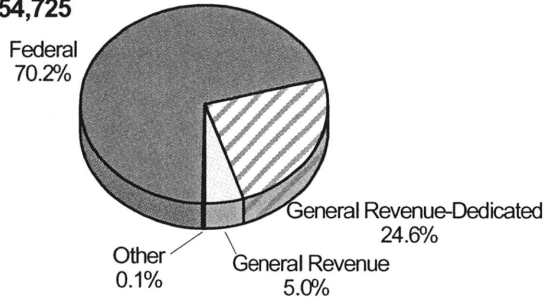
Related Reports and Reviews

- 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.
- A June 1999 report on the *1998 Financial and Compliance Audit* issued by the **State Auditor's Office** found that the agency failed to identify the value of federal surplus property to recipients.
- The General Services Commission will undergo review by the **Sunset Advisory Commission** in the 2000–01 biennium.

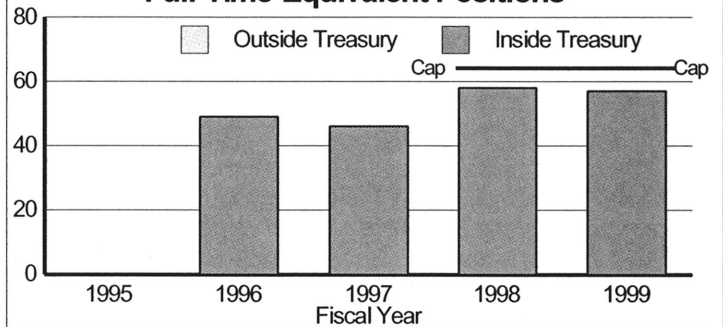
Trusted Programs within the Office of the Governor

1999 Expended (All Funds)

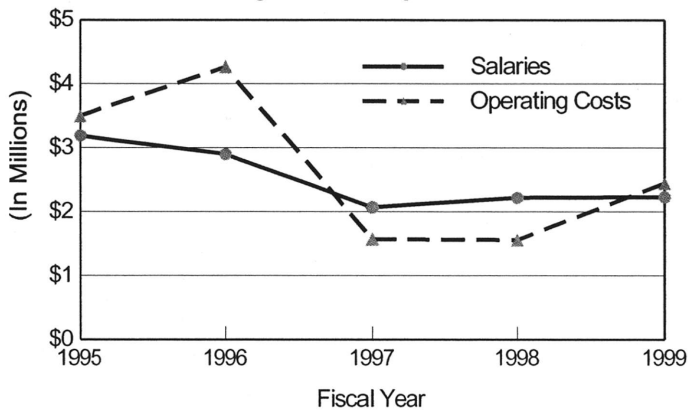
Total \$98,954,725



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	NA	49	46	58	57
FTE Cap	NA	NA	NA	62	62
Outside Treasury	0	0	0	0	0
TOTAL	NA	49	46	58	57

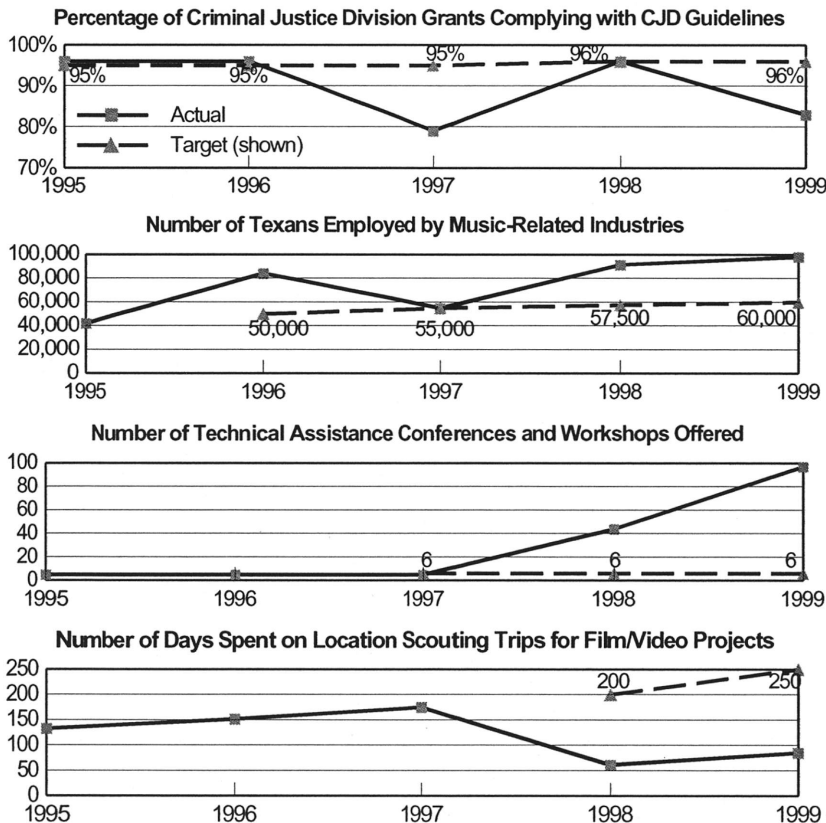
Major Contracts

■ No contracts reported.

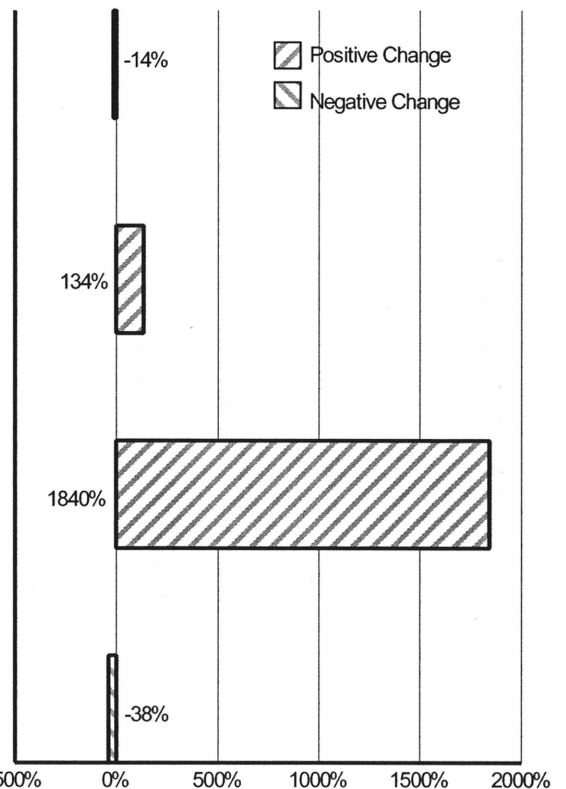
Lawsuits

■ None pending.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 67 percent of its nine established key performance targets.
- The agency attained or exceeded two of its three outcome targets and four of its six output/efficiency targets.
- The agency failed to meet the fiscal year 1999 targeted rate of compliance with the Governor's Criminal Justice Division (CJD) guidelines because of grantees' failure to comply with quarterly performance reviews. Grantees submit quarterly progress and expenditure reports to the CJD. When these reports show deficiencies or are submitted late, a hold is placed on grantee funding.
- The targeted number of *Texans Employed by Music-Related Industries* was substantially exceeded in fiscal year 1999 because the agency underestimated the impact of the annual South by Southwest Music and Film Exposition and other festivals that promote Texas music businesses and musicians.
- Because of a decrease in scouting trips from producers, the agency failed to meet the targeted *Number of Days Spent on Location Scouting Trips* in fiscal year 1999. According to the agency, Texas is losing television productions because of increased sitcom production in California and the increasing popularity of Vancouver, British Columbia, as a production location.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

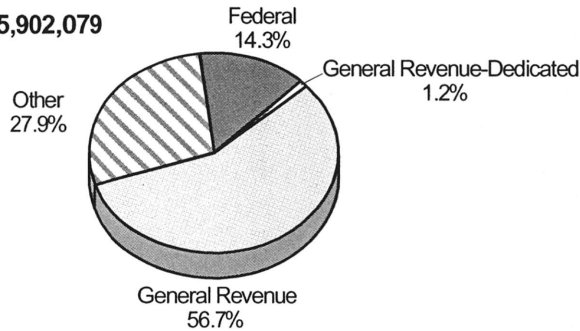
Related Reports and Reviews

- A January 1997 report on *Performance Measures at 13 State Agencies and 7 Educational Institutions* issued by the **State Auditor's Office** certified without qualifications one out of three performance measures reviewed.

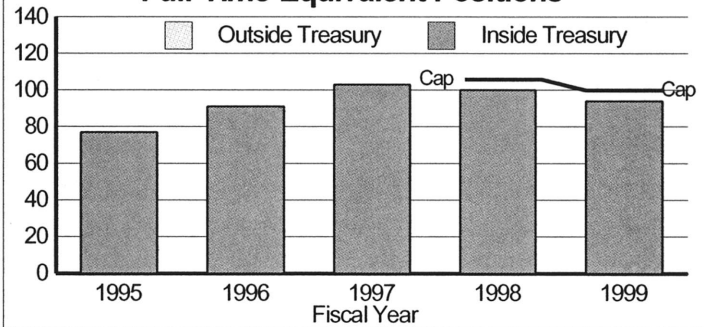
Historical Commission

1999 Expended (All Funds)

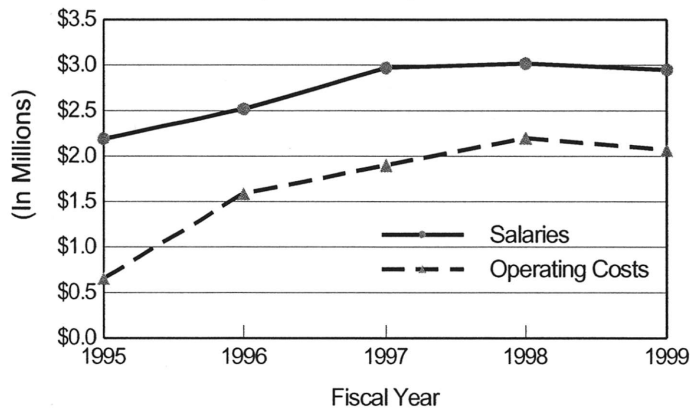
Total \$5,902,079



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	77	91	103	100	94
FTE Cap	NA	NA	NA	103	101
Outside Treasury	0	0	0	0	0
TOTAL	77	91	103	100	94

Major Contracts

- Joe Freeman (editing services); \$83,770.*
- Beverly Van Note (database services); \$3,000.*
- Milton Bell (photography services); \$1,990.*
- Jemima Pierre (research assistance); \$1,950.*
- Tamela Saldana (research assistance); \$1,950.*

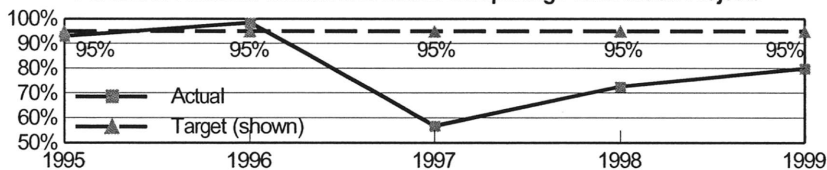
Lawsuits

- None pending.

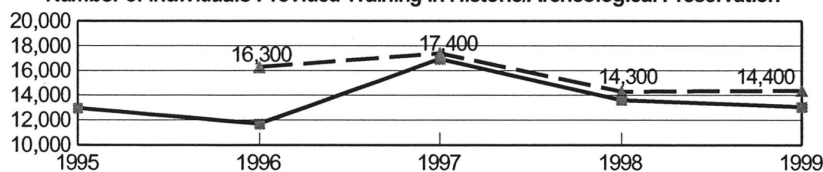
* Known multi-year contract.

Performance Measures

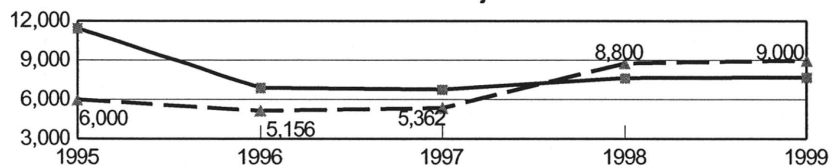
Percent of Assisted Owners and Others Completing Preservation Projects



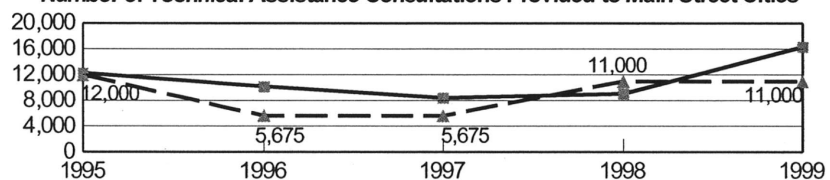
Number of Individuals Provided Training in Historic/Archeological Preservation



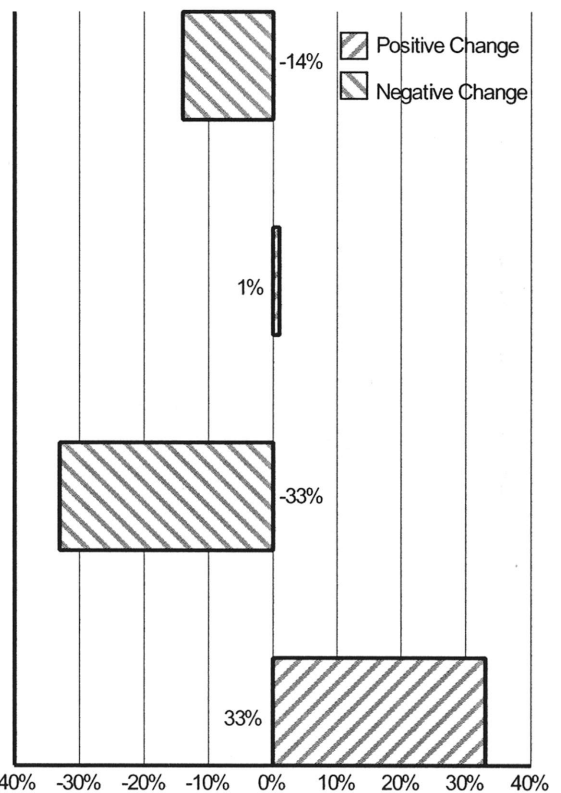
Number of Construction Projects Reviewed



Number of Technical Assistance Consultations Provided to Main Street Cities



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 47 percent of its 15 established key performance targets.
- The agency attained or exceeded one of its four outcome targets and six of its 11 output/efficiency targets.

- The *Percent of Assisted Owners and Others Completing Preservation Projects* was below targeted levels in fiscal year 1999 due to the loss of several key staff members responsible for assisting with the completion of preservation projects.
- According to the agency, the *Number of Individuals Provided Training in Historic and Archeological Preservation* fell short of targeted levels in fiscal year 1999 for a variety of reasons, including fewer requests for workshops, special meetings and events which took staff time away from presentations, the summer schedules of constituents, and budget constraints that limited travel.
- The *Number of Technical Assistance Consultations Provided to Main Street Cities* exceeded both targeted and historical levels in fiscal year 1999 as a result of full staffing levels and increased use of e-mail to receive and respond to requests.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

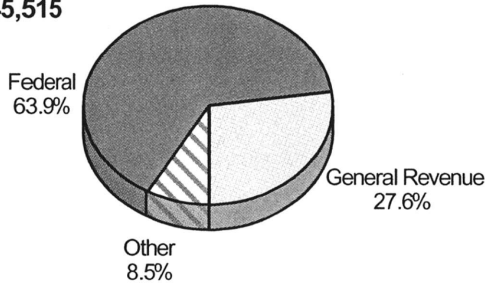
Related Reports and Reviews

- A January 1997 *Performance Measures at 13 State Agencies and 7 Educational Institutions* issued by the **State Auditor's Office** certified without qualifications none of the six performance measures reviewed.
- A February 1999 *Follow-Up Audit on Management Controls* issued by the **State Auditor's Office** found the agency had not implemented recommendations for enforcing policies over cash receipts and disbursements.

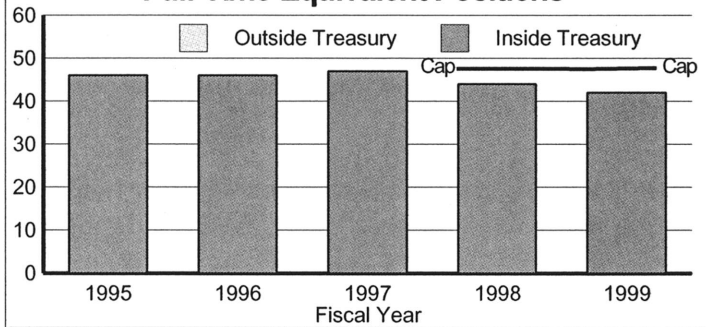
Commission on Human Rights

1999 Expended (All Funds)

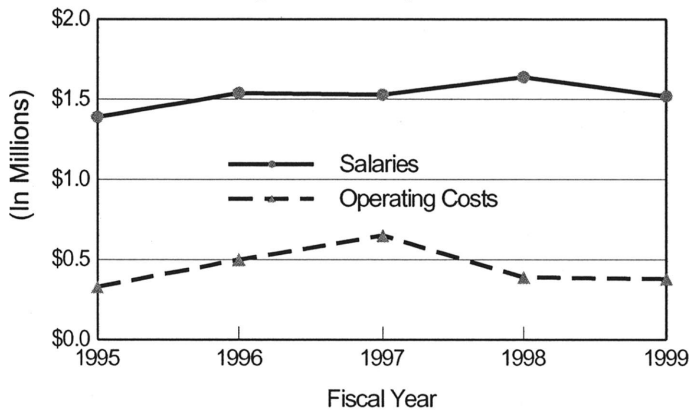
Total \$1,945,515



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	46	46	47	44	42
FTE Cap	NA	NA	NA	47	47
Outside Treasury	0	0	0	0	0
TOTAL	46	46	47	44	42

Major Contracts

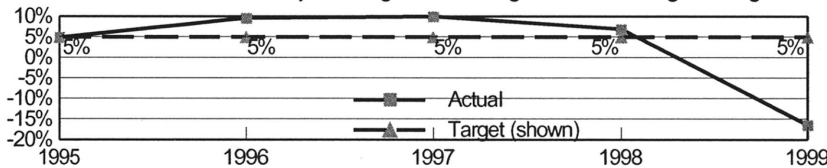
- Rupert & Penhall, PC (accounting services); \$4,800.
- Solutions with Consensus, Inc. (mediation certification); \$3,595.
- Heather Ellyson (internship); \$2,649.

Lawsuits

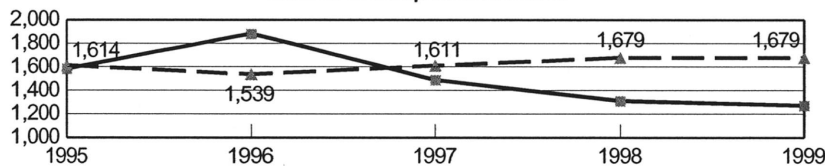
- None pending.

Performance Measures

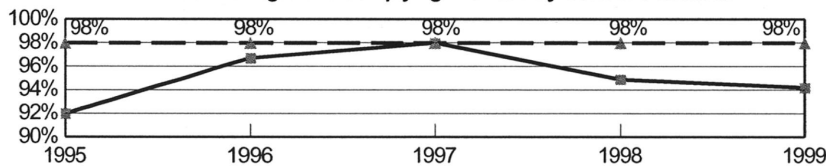
Percent Decline in Complaints Against State Agencies Receiving Training



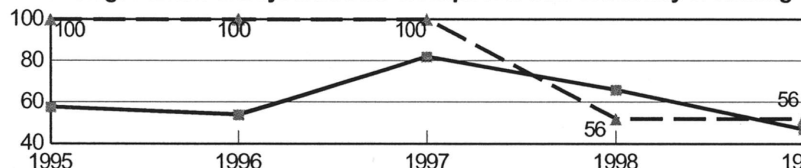
Number of Complaints Resolved



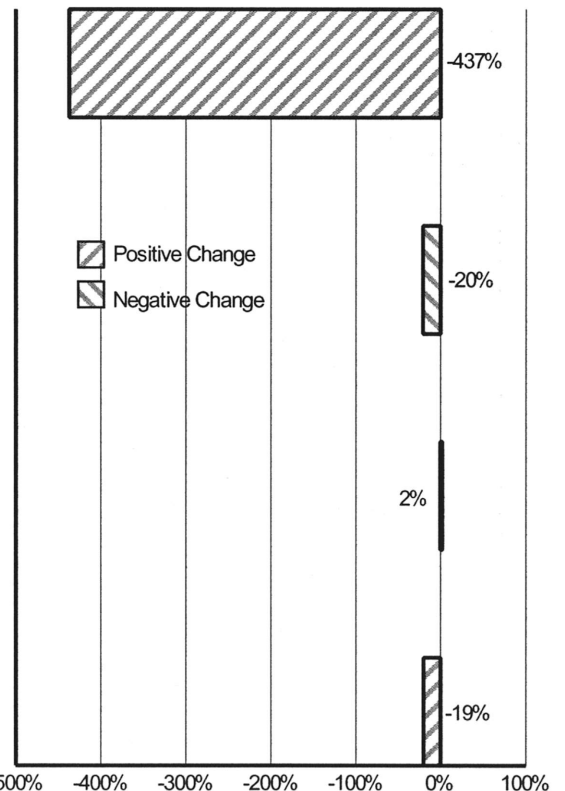
Percent of Investigations Complying with Quality Control Standards



Average Number of Days from Date of Request to Date of Delivery of Training



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 75 percent of its eight established key performance targets.
- The agency attained or exceeded two of its three outcome targets and four of its five output/efficiency targets.

- The agency did not achieve its fiscal year 1999 target of reducing employment discrimination complaints against state agencies that received training; complaints against those agencies increased. According to the agency, the number of complaints increased because of improved reporting by the federal Equal Employment Opportunity Commission.
- The agency did not attain its target for *Number of Complaints Resolved* in fiscal year 1999 and did not match its performance in fiscal year 1998. According to the agency, there were fewer case closures due to staff turnover. In addition, the agency reports that it delayed closing cases to avoid exceeding the number of cases for which it receives reimbursement under its contract with the federal government.
- The agency exceeded targeted and historic levels in fiscal year 1999 for *Average Number of Days to Deliver Training to an Agency Requesting It*. The agency indicates that the improved performance is due to improved planning by the agencies to accommodate their employees.

Quality of Reporting

- The agency's fiscal year 1999 performance report was **not** submitted on time.
- Agency explanations of performance variance were **inadequate**.

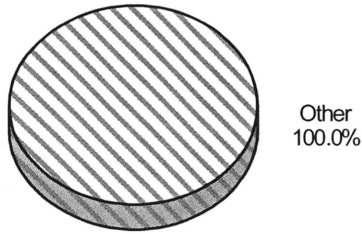
Related Reports and Reviews

- A February 1996 report on *Performance Measures at 21 State Agencies and 1 Educational Institution* issued by the **State Auditor's Office** certified without qualifications all three of the performance measures reviewed.
- An August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** found the agency had implemented 15 out of 21 recommendations to improve overall operations.
- The Commission on Human Rights underwent review by the **Sunset Advisory Commission** during the 1998–99 biennium.

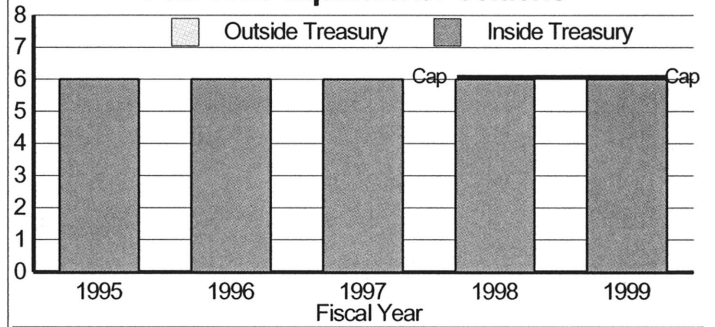
Incentive and Productivity Commission

1999 Expended (All Funds)

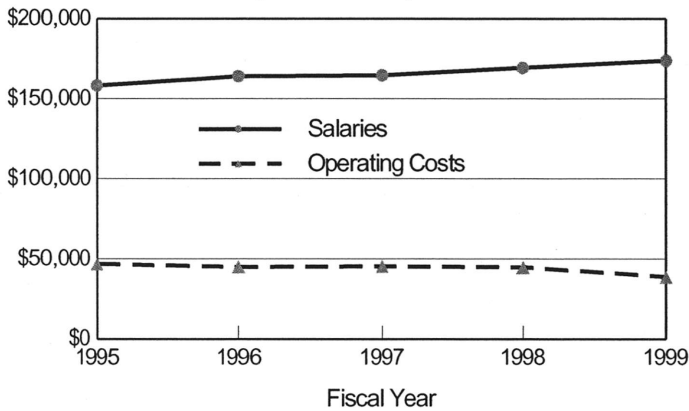
Total \$226,085



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	6	6	6	6	6
FTE Cap	NA	NA	NA	6	6
Outside Treasury	0	0	0	0	0
TOTAL	6	6	6	6	6

Major Contracts

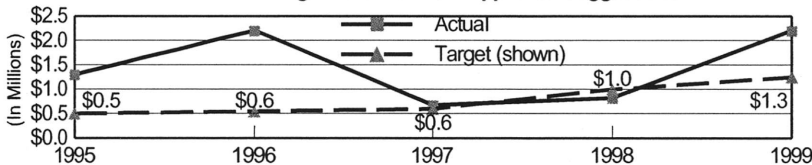
■ No contracts reported.

Lawsuits

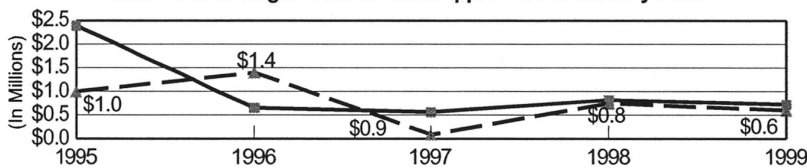
■ None pending.

Performance Measures

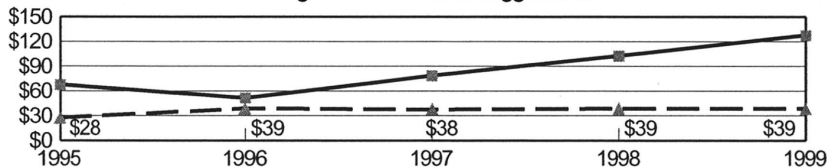
Actual Total Savings/Revenues from Approved Suggestions



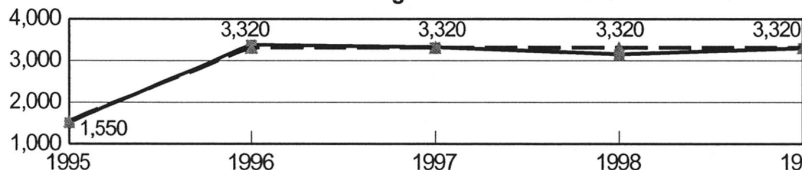
Actual Total Savings/Revenues from Approved Productivity Plans



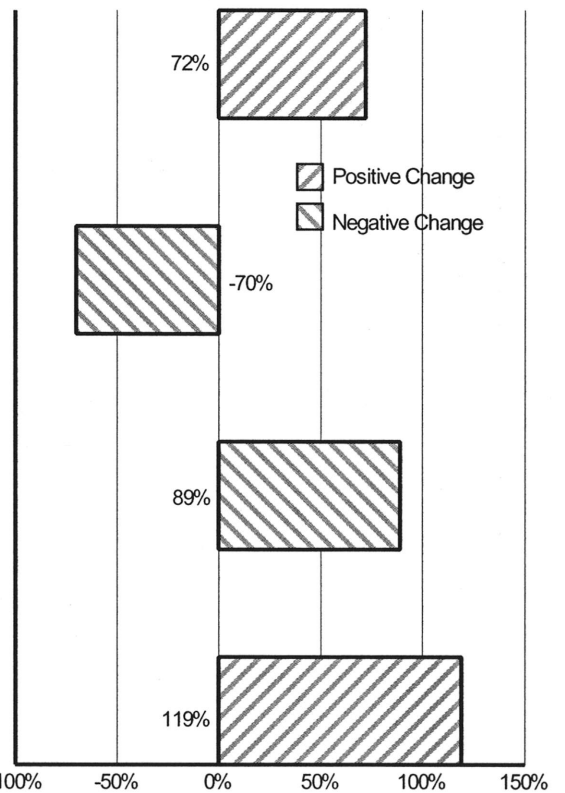
Average Cost to Process Suggestions



Number of Training and Promotion Hours



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 50 percent of its eight established key performance targets.
 - The agency attained or exceeded both of its two outcome targets and two of its six output/efficiency targets.
-
- The Commission's programs generated more savings in fiscal year 1999 than originally projected. The *Actual Total Savings/Revenues from Approved Suggestions* was 78 percent higher than the target, and the *Actual Total Savings/Revenues from Approved Productivity Plans* was 22 percent higher than the target.
 - While savings have exceeded targets, the actual number of suggestions and productivity plans submitted to the Commission have been below expectations. As a result, the *Average Cost to Process Suggestions* was more than three times the target in fiscal year 1999.
 - The Commission has increased efforts over the last two biennia to promote its savings programs and increase participation, achieving its target for the *Number of Training and Promotion Hours*.

Quality of Reporting

- The agency's fiscal year 1999 performance report was **not** submitted on time.
- Agency explanations of performance variance were **adequate**.

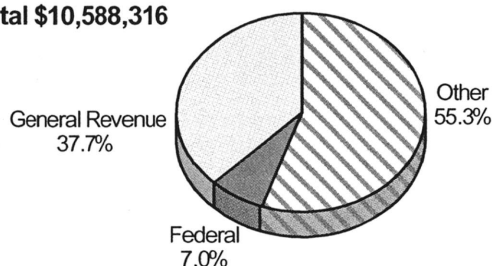
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures at 26 State Agencies* issued by the **State Auditor's Office** certified without qualifications all seven performance measures reviewed.
- The Incentive and Productivity Commission underwent review by the **Sunset Advisory Commission** during the 1998–99 biennium.

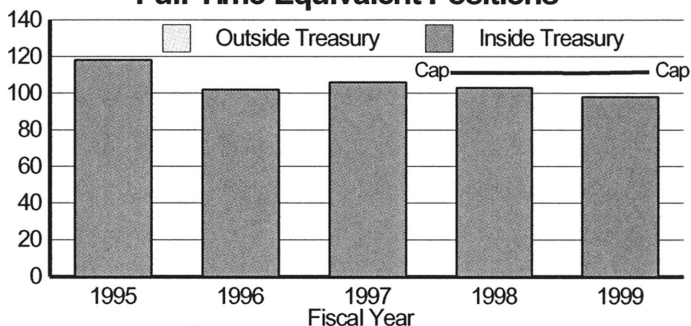
Department of Information Resources

1999 Expended (All Funds)

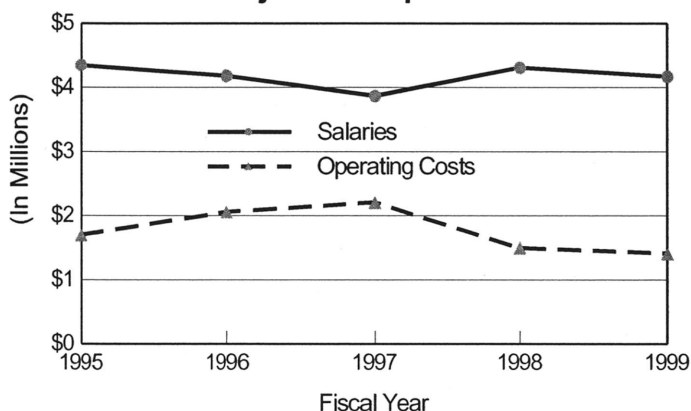
Total \$10,588,316



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	118	102	106	103	98
FTE Cap	NA	NA	NA	111	111
Outside Treasury	0	0	0	0	0
TOTAL	118	102	106	103	98

Major Contracts

- Software House International (computer software); \$65,000,000.*
- Software & Resource Management Group (computer software); \$18,000,000.*
- Compuware Corporation (computer software); \$15,000,000.*
- Analytical Computer Services (computer software); \$12,000,000.*

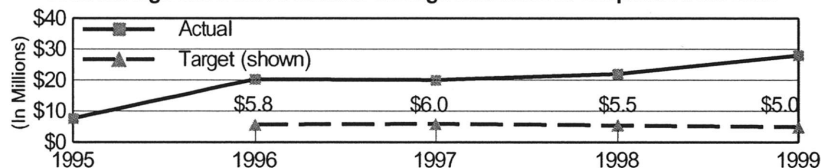
* Known multi-year contract.

Lawsuits

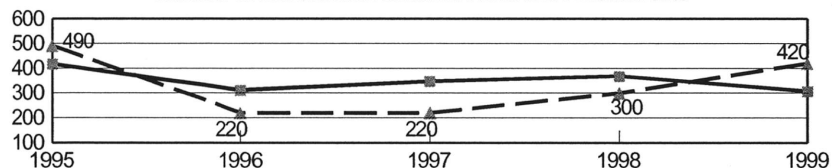
- None pending.

Performance Measures

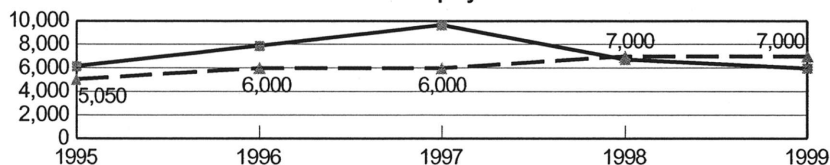
Total Savings and Cost Avoidance Through Utilization of Cooperative Services



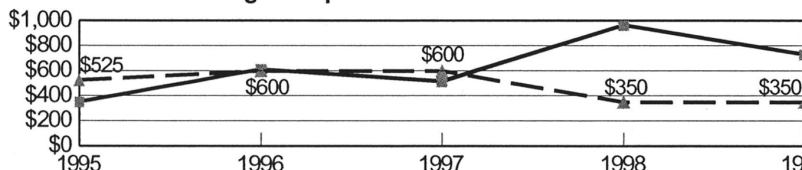
Number of Information Resource Plans and Amendments



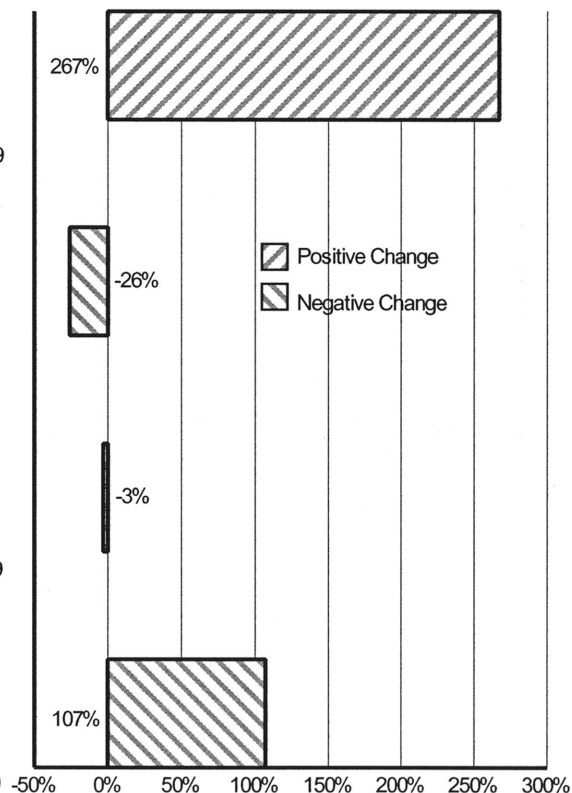
Number of State Employees Trained



Average Cost per Information Resource Review



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, 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 Utilization of Cooperative Services* exceeded the annual projected performance in fiscal year 1999. The agency attributes the performance to the continuation of contracts with local governments and school districts, allowing the purchase of information resource technologies at a reduced cost.
 - *Number of Information Resource Plans and Amendments Reviewed* was below projected performance in fiscal year 1999 primarily due to a change in statute that allows the Agency Information Resource Strategic Plan to be aligned with the Agency Strategic Plan.
 - *Number of State Employees Trained* was below the established annual key performance target in fiscal year 1999 due primarily to a reduction in the number of requests for training.
 - *Average Cost Per Information Resource Review* exceeded the projected performance in fiscal year 1999 by 209 percent. The primary reason for the increase was the review of fewer plans than projected, allowing for a higher level of analysis.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

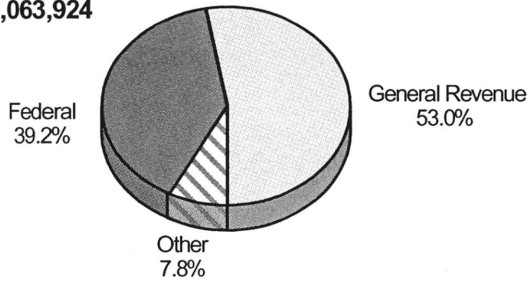
Related Reports and Reviews

- 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 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 the agency's internal audit function to be effective overall.

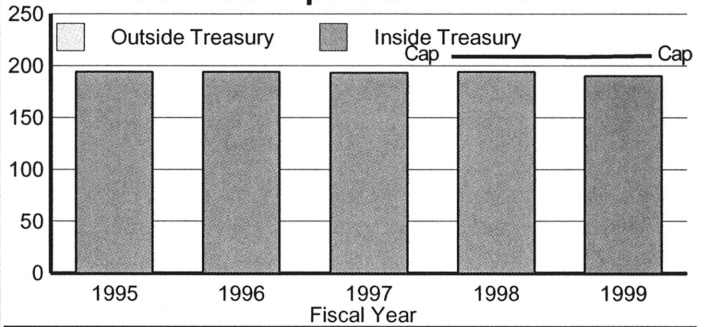
Library and Archives Commission

1999 Expended (All Funds)

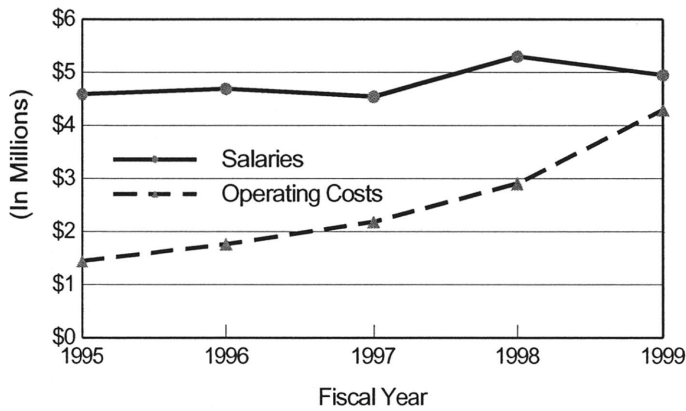
Total \$22,063,924



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	194	194	193	194	190
FTE Cap	NA	NA	NA	207	207
Outside Treasury	0	0	0	0	0
TOTAL	194	194	193	194	190

Major Contracts

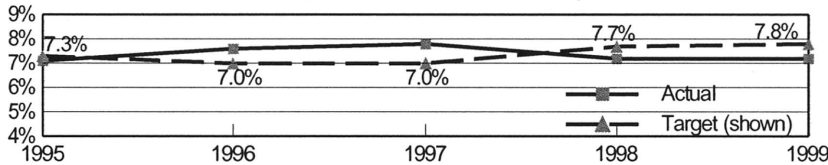
- SIRSI Corporation (computer library system); \$503,838.
- AMIGOS Bibliographic Council (library management); \$270,000.
- AMIGOS Bibliographic Council (courier management); \$61,360.
- Digicon Technologies (hardware purchase); \$44,610.

Lawsuits

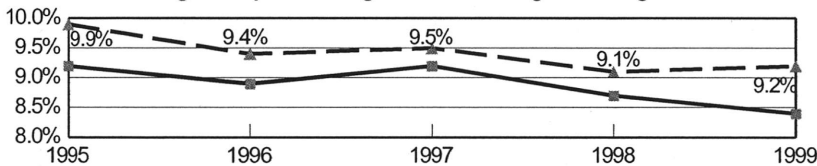
- None pending.

Performance Measures

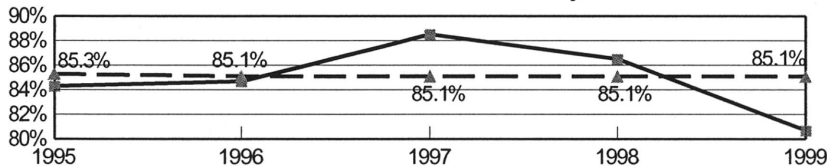
Percent of Population without Public Library Service



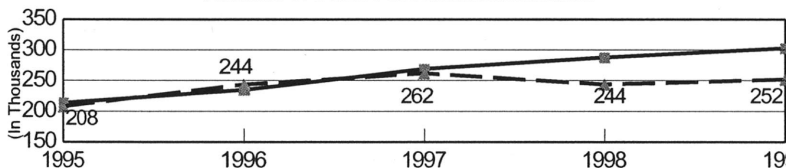
Percent of Eligible Population Registered for Talking Book Program Services



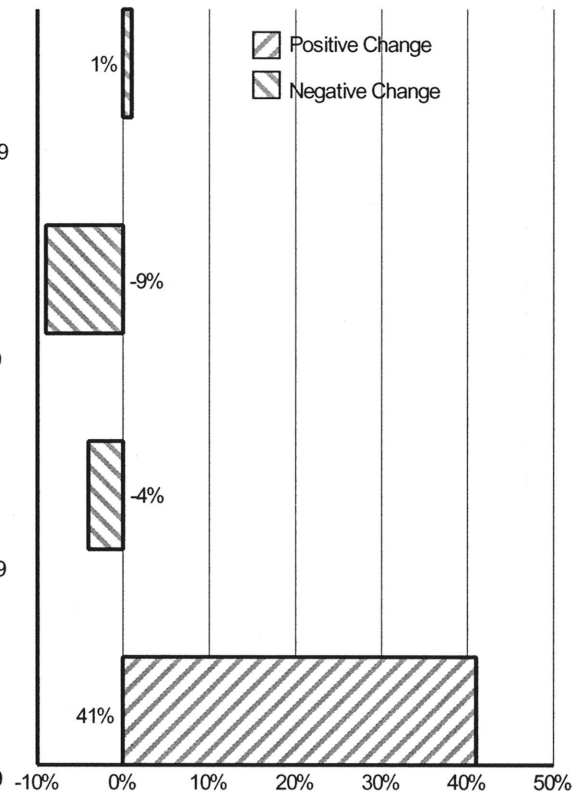
Percent of Reference Questions Satisfactorily Answered



Number of Cubic Feet Stored/Maintained



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 64 percent of its 11 established key performance targets.
- The agency attained or exceeded two of its four outcome targets and five of its seven output/efficiency targets.

- *Percent of Population without Public Library Services* continued to be lower than the fiscal year 1999 targeted level primarily because of the designation of additional libraries as “public” and improved reporting by existing libraries.
- According to the agency, the *Percent of Population Registered for Talking Book Program Services* was lower than both targeted and historic levels in fiscal year 1999 as a result of high turnover in the Reader Services Department, which caused backlogs in responses to service requests.
- The *Percent of Reference Questions Satisfactorily Answered* fell short of targeted and historic performance levels in fiscal year 1999 due to the increased availability of online information resources, which has resulted in a greater number of questions referred to outside sources.
- Litigation holds on the destruction of records imposed by the tobacco lawsuit continue to contribute to higher than anticipated levels of *Number of Cubic Feet Stored/Maintained* at the Records Center in fiscal year 1999.

Quality of Reporting

- The agency’s fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

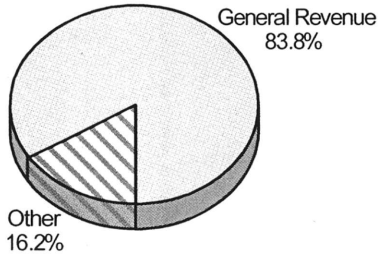
Related Reports and Reviews

- 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 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 the agency’s internal audit function to be effective although it does not adequately review key control systems.
- 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.

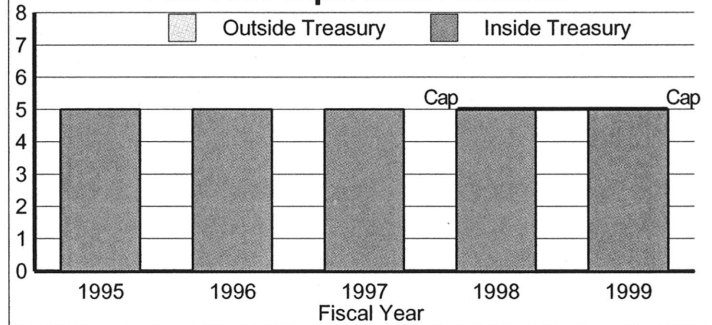
Pension Review Board

1999 Expended (All Funds)

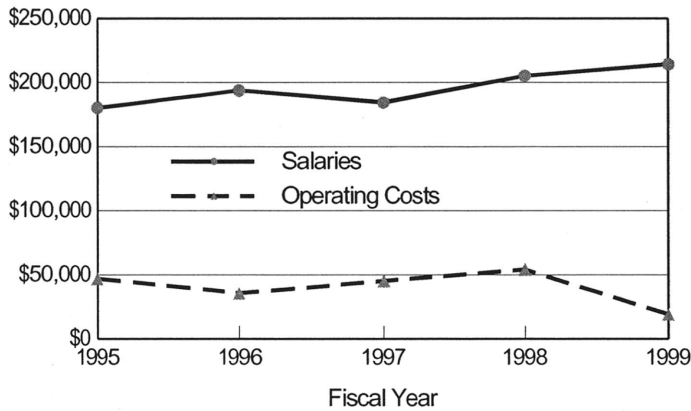
Total \$294,359



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	5	5	5	5	5
FTE Cap	NA	NA	NA	5	5
Outside Treasury	0	0	0	0	0
TOTAL	5	5	5	5	5

Major Contracts

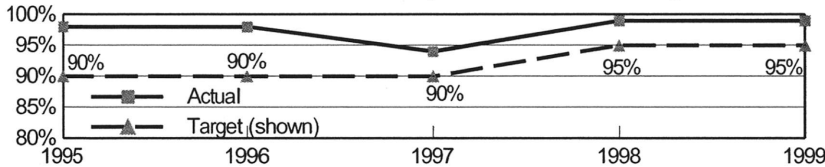
- Milliman & Robertson, Inc. (actuarial services); \$58,000.

Lawsuits

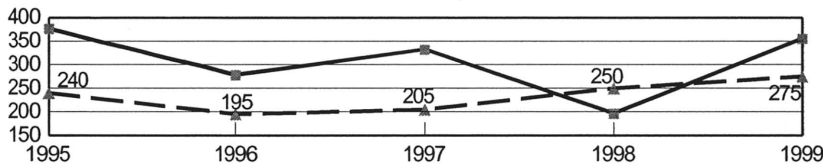
- None pending.

Performance Measures

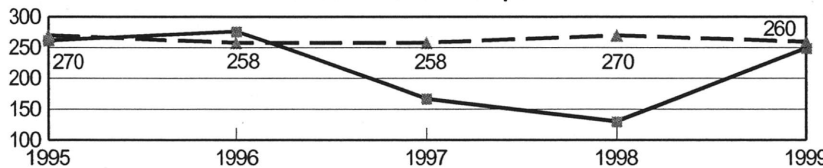
Percent of Texas Public Retirement Systems That are Actuarially Sound



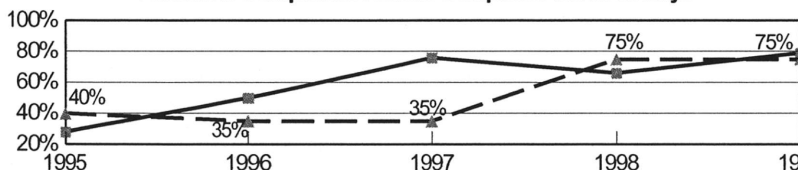
Technical Assistance Reports Produced



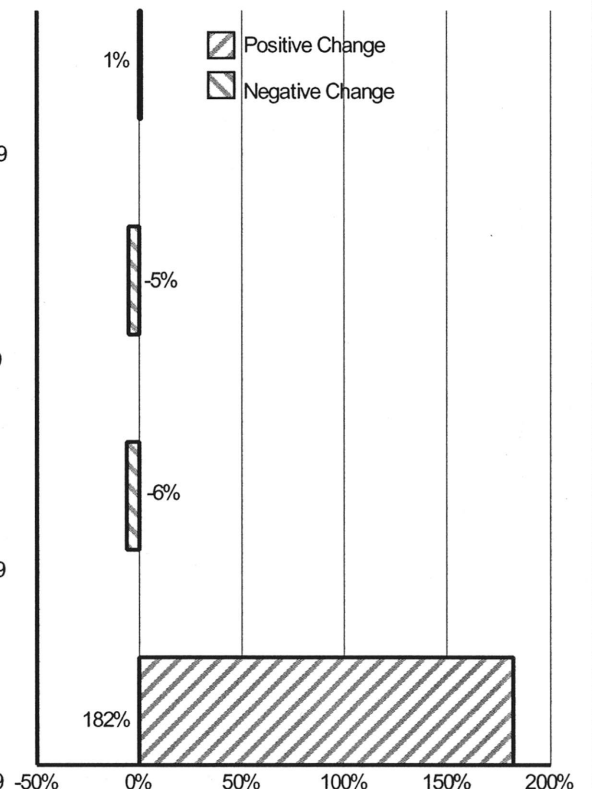
Number of Reviews Completed



Percent of Compliance Actions Completed within 60 Days



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 86 percent of its seven established key performance targets.
- The agency attained or exceeded both of its two outcome targets and four of its five output/efficiency targets.

- Of the 349 public retirement systems with a combined estimated asset value of \$121 billion, all but three had amortization periods at or below 40 years, one of the agency's guidelines for actuarial soundness.
- The agency received more requests for assistance than anticipated during the 1999 Legislative Session. As a result, the number of *Technical Assistance Reports Produced* exceeded the target by 29 percent. Despite the increased volume, the agency was able to respond to almost all the requests within 14 days.
- The agency exceeded the fiscal year 1999 target for the *Percent of Compliance Actions Completed within 60 Days*, continuing a long-term trend of improved performance for this measure. The agency attributes this performance to its policy of publishing names of non-compliant systems, coupled with formal discussions of the systems at public board meetings.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

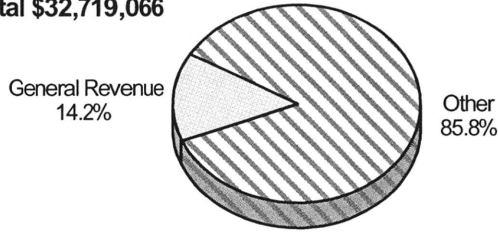
Related Reports and Reviews

- An August 1997 *Small Agency Management Control Audit* issued by the **State Auditor's Office** did not certify the one measure reviewed.
- The State Pension Review Board will undergo review by the **Sunset Advisory Commission** in the 2000-01 biennium.

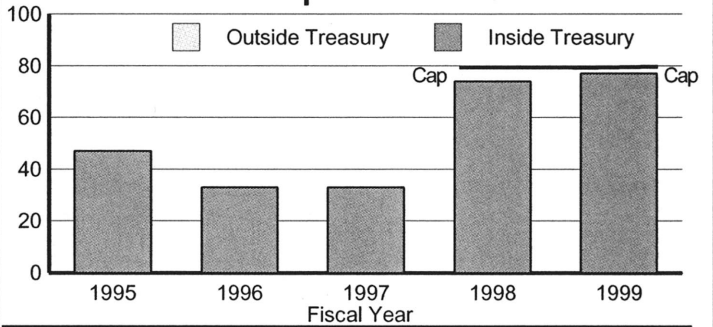
State Preservation Board

1999 Expended (All Funds)

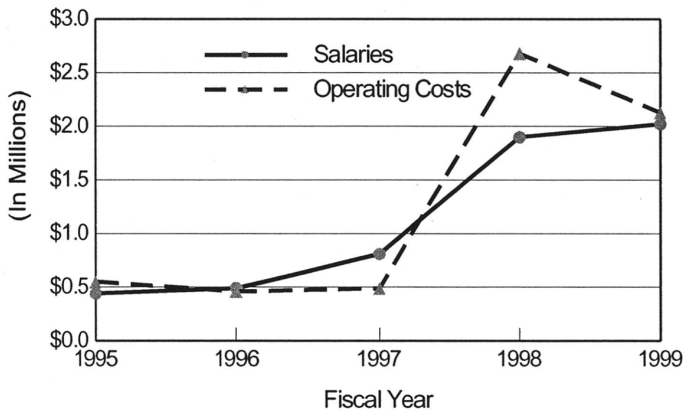
Total \$32,719,066



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	47	33	33	74	77
FTE Cap	NA	NA	NA	81	81
Outside Treasury	0	0	0	0	0
TOTAL	47	33	33	74	77

Major Contracts

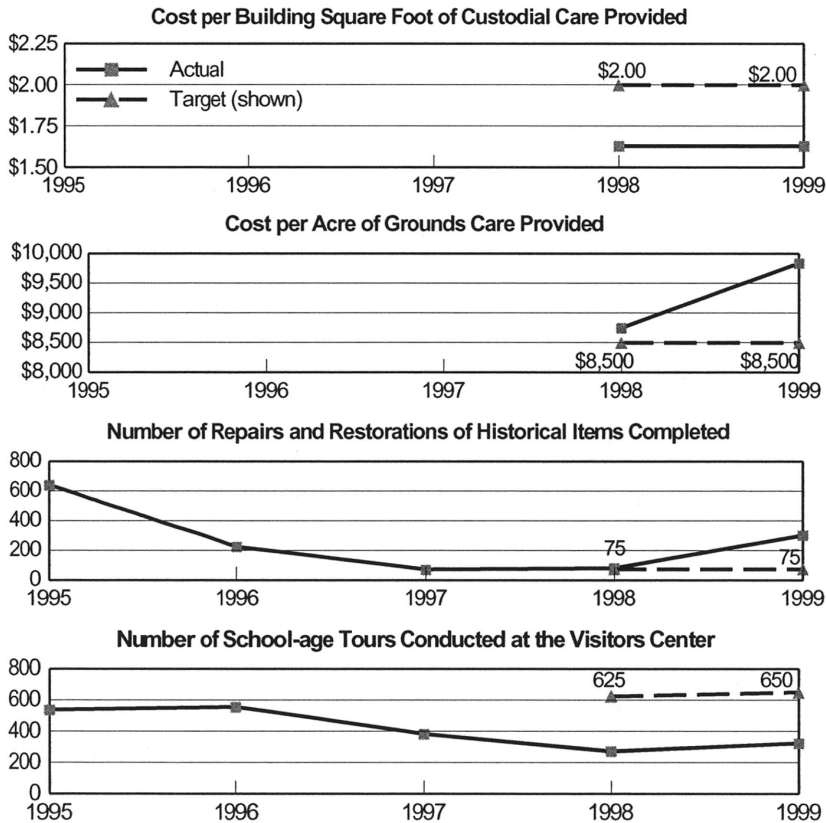
- Constructors & Associates (construction services); \$41,808,000.*
- Planning, Research and Design Group (media design services); \$4,810,000.*
- E. Verner Johnson & Associates (architectural engineering services); \$3,404,345.*
- IMAX (projection system); \$2,345,000.

Lawsuits

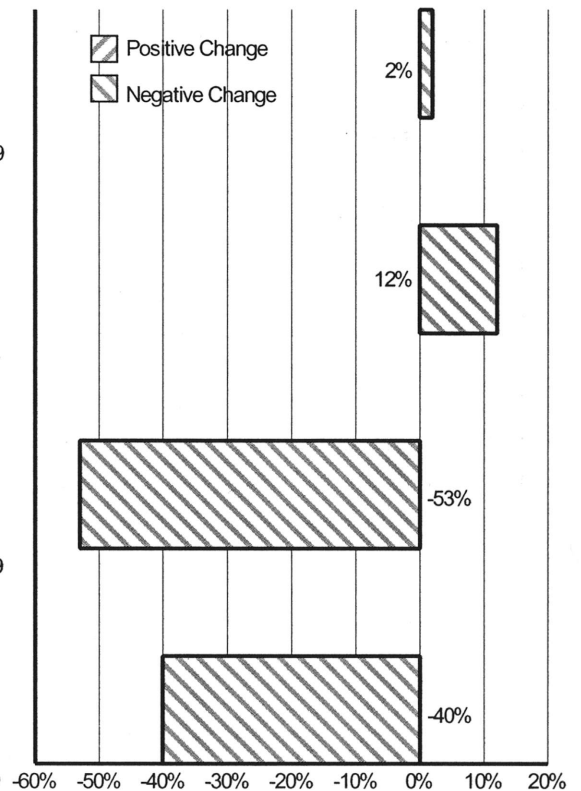
- None pending.

* Known multi-year contract.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 75 percent of its eight established key performance targets.
- The agency attained or exceeded all of its three outcome targets and three of its five output/efficiency targets.
- The agency undertook maintenance and custodial services for the Capitol and the Capitol Extension in the 1998–99 biennium. According to the agency, the *Cost Per Building Square Foot of Custodial Care Provided* was lower than the target in fiscal year 1999 due to effective use of in-house staff as well as contracted housekeeping services.
- According to the agency, the *Cost Per Acre of Grounds Care Provided* exceeded the fiscal year 1999 target because of unanticipated landscape work and one-time irrigation repairs.
- During fiscal year 1999, the agency's Curatorial Division made a concerted effort to repair historical items stored in the agency warehouse, such as furniture for placement in the Capitol. The agency also repaired all 181 desks in the House and Senate chambers.
- In the 1998–99 biennium, subsequent to legislative direction and appropriation of funds, the agency's major focus has been the planning, designing, and construction of the state history museum, scheduled for completion in April 2001.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

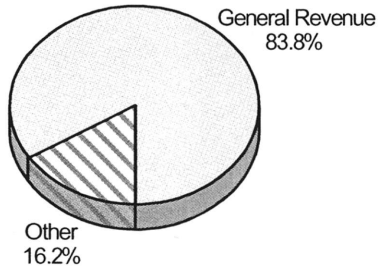
Related Reports and Reviews

- A February 1996 audit report *Performance Measures at 21 State Agencies and 1 Educational Institution* issued by the **State Auditor's Office** certified without qualifications both performance measures reviewed.
- An August 1999 *Review of the State Preservation Board's Capital Fund and Bob Bullock Texas State History Museum Project* issued by the **State Auditor's Office** found that procedures are in place to adequately manage the State History Museum project.

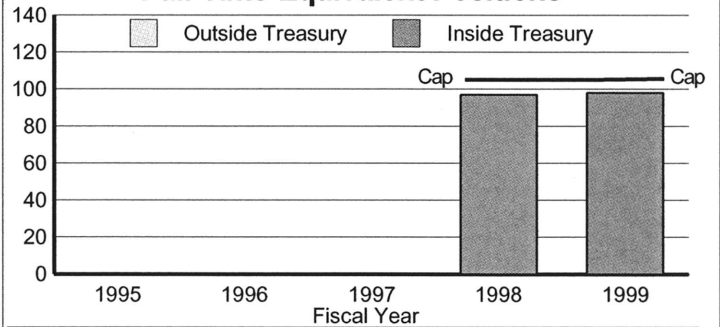
State Office of Risk Management

1999 Expended (All Funds)

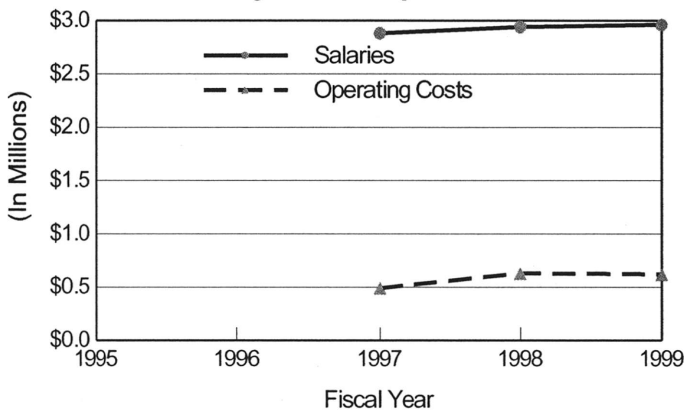
Total \$5,297,877



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	NA	NA	NA	97	98
FTE Cap	NA	NA	NA	106	106
Outside Treasury	0	0	0	0	0
TOTAL	NA	NA	NA	97	98

Major Contracts

- Physicians' Contract Services (medical review services); \$10,000.*
- Rudd & Wisdom, Inc. (actuarial services); \$8,000.*

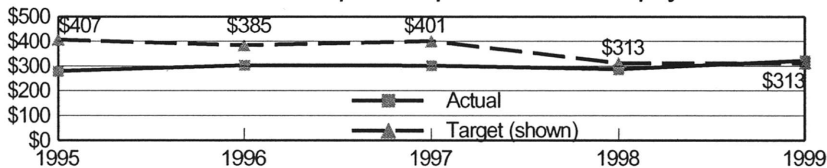
Lawsuits

- One lawsuit with a specified potential liability amount totaling \$5,000.

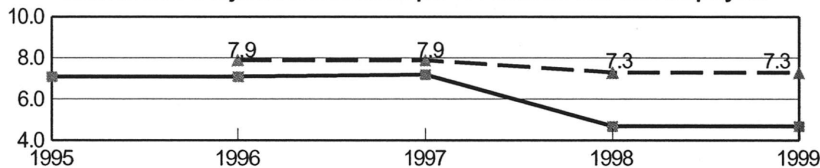
* Known multi-year contract.

Performance Measures

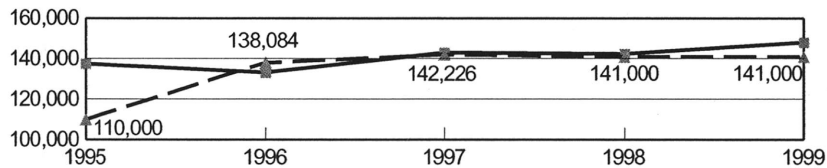
Cost of Workers' Compensation per Covered State Employee



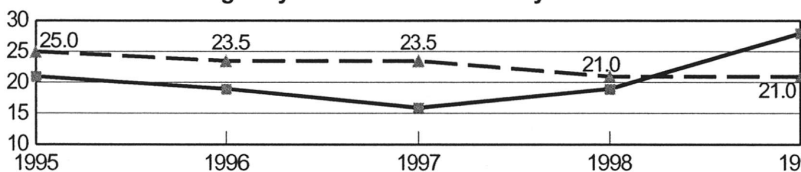
Incident Rate of Injuries and Illnesses per 100 Covered Full-Time Employees



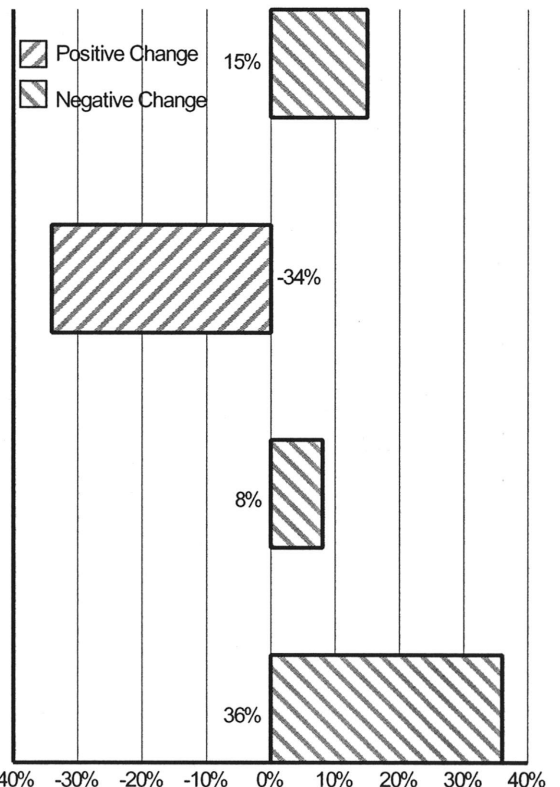
Number of Bills Paid



Average Days Turnaround Time for Payment of Bills



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 50 percent of its four established key performance targets.
- The agency attained or exceeded its one outcome target and one of its three output/efficiency targets.
- The target for the *Cost of Workers' Compensation per Covered State Employee* was attained, in fiscal year 1999, although costs increased over the previous year as a result of higher medical costs and increases in state employee salaries.
- The frequency of injury to state employees has decreased, and the *Incident Rate of Injuries and Illnesses per 100 Covered Full-Time State Employees* was 36 percent below projected levels in fiscal year 1999. Risk management efforts and financial incentives to state agencies have lowered the injury rate.
- The *Average Days Turnaround Time for Payment of Bills* exceeded the target by 33 percent in fiscal year 1999. The agency cites poor performance by the vendor responsible for medical bill review and cost containment. A new vendor has since been chosen.
- The slow performance of the cost-containment vendor also contributed to the higher-than-projected *Number of Bills Paid* in fiscal year 1999. According to the agency, because of delays in receiving payment, medical providers submitted multiple bills and inflated actual numbers.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

Related Reports and Reviews

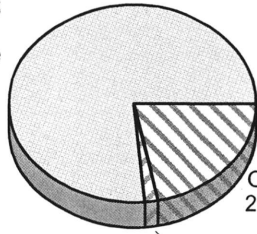
- An April 1999 *Audit of Management Controls* issued by the **State Auditor's Office** certified without qualifications four out of five performance measures reviewed.

Secretary of State

1999 Expended (All Funds)

Total \$12,488,708

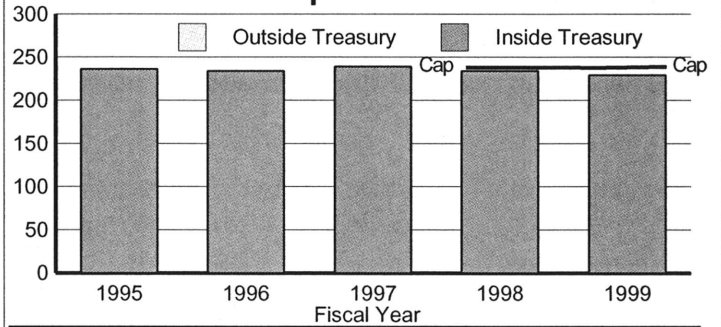
General Revenue
76.4%



Other
21.9%

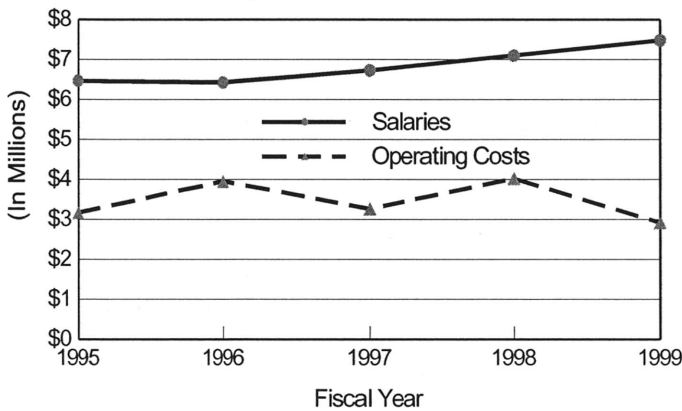
General Revenue-Dedicated
1.6%

Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Inside Treasury	236	234	239	234	229
FTE Cap	NA	NA	NA	243	243
Outside Treasury	0	0	0	0	0
TOTAL	236	234	239	234	229

Objects of Expense



Major Contracts

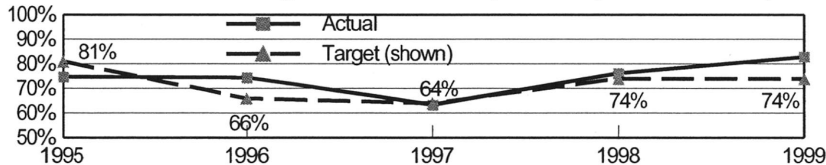
- National Information Consortium USA (software purchase); \$1,000,000.
- Roland Leal (personnel analysis); \$8,000.

Lawsuits

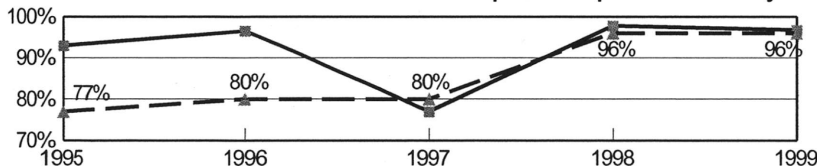
- None pending.

Performance Measures

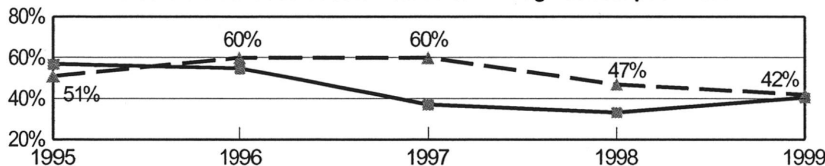
Percent of Business Filings and Information Requests Completed in Three Days



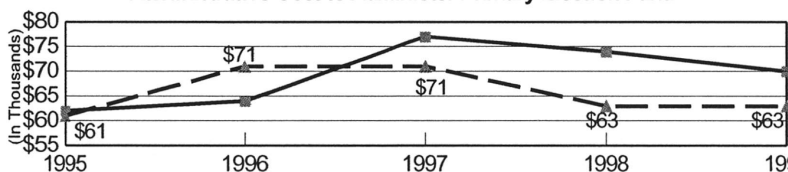
Percent of Secured Transactions/Information Requests Completed in Three Days



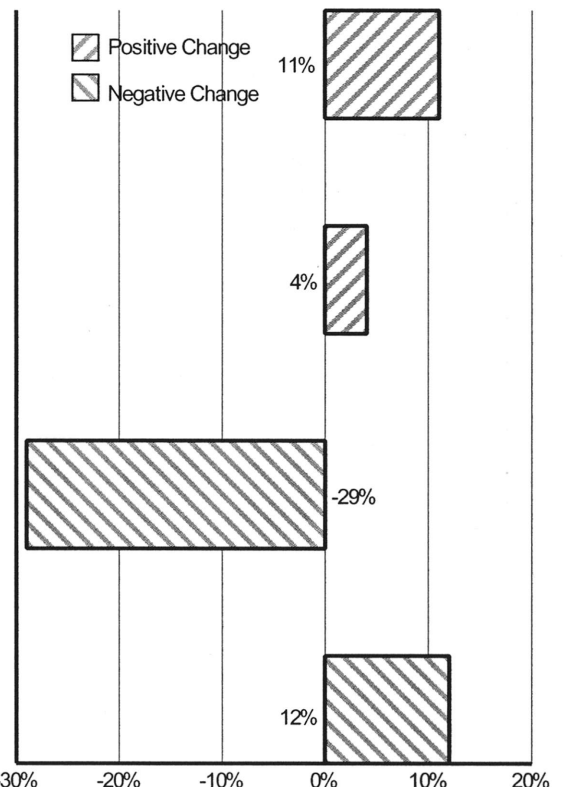
Percent of Publication Costs Recovered Through Subscription Fees



Administrative Cost to Administer Primary Election Fund



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 44 percent of its 16 established key performance targets.
- The agency attained or exceeded three of its four outcome targets and four of its 12 output/efficiency targets.

- In fiscal year 1999, the agency exceeded the target for *Percent of Business Organization Filings and Information Requests Completed within Three Days* and attained the target for *Percent of Secured Transaction Filings and Information Requests Completed within Three Days*. The agency states that it has shifted resources and increased expenditures to attain or exceed these targets, emphasizing timely responses to filings and public information requests.
- The agency attained the target for *Percent of Publication Costs Recovered through Subscription Fees* in fiscal year 1999 and improved upon its performance in earlier fiscal years. The agency attributed previous performance to declining subscriptions to the *Texas Register* resulting from its publication on the Internet.
- The agency did not achieve its target for *Administrative Cost to Administer Primary Election Fund* in fiscal year 1999, but did improve upon its performance in earlier fiscal years. The agency attributes the higher cost to salary increases, resulting in higher administrative costs.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

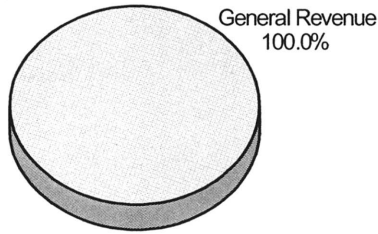
Related Reports and Reviews

- An April 1999 *Audit of Management Controls* issued by the **State Auditor's Office** certified without qualifications four out of five performance measures reviewed.
- An August 1998 *Audit Report on the Effectiveness of Internal Audit Functions with Four or Fewer Staff Members* issued by the **State Auditor's Office** found the agency's internal audit function to be ineffective overall.

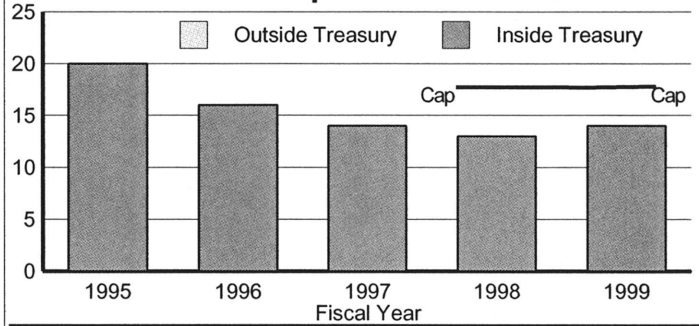
Office of State-Federal Relations

1999 Expended (All Funds)

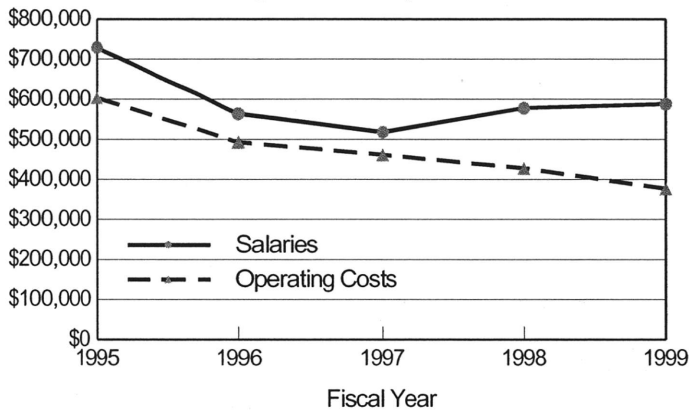
Total \$1,034,401



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	20	16	14	13	14
FTE Cap	NA	NA	NA	17	17
Outside Treasury	0	0	0	0	0
TOTAL	20	16	14	13	14

Major Contracts

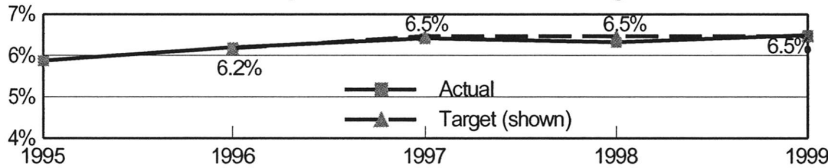
- Porterfield and Associates (payroll services); \$9,500.

Lawsuits

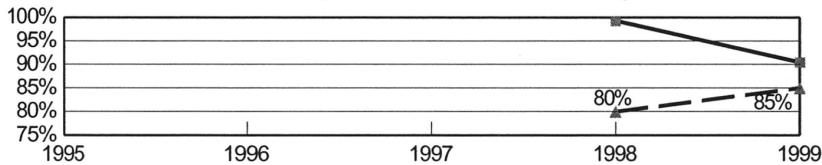
- None pending.

Performance Measures

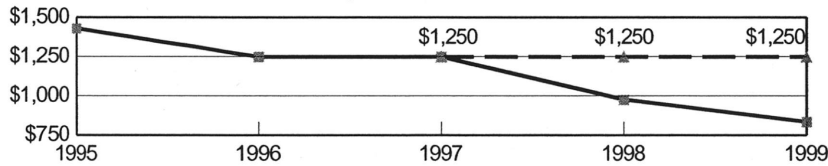
Texas' Proportionate Share of Federal Funding



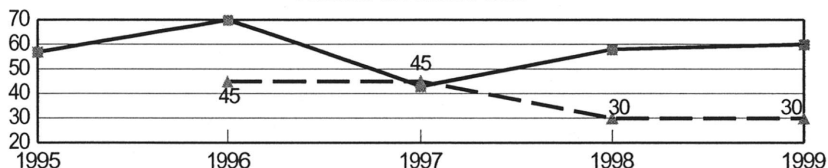
Percent of Responses Within Two Business Days



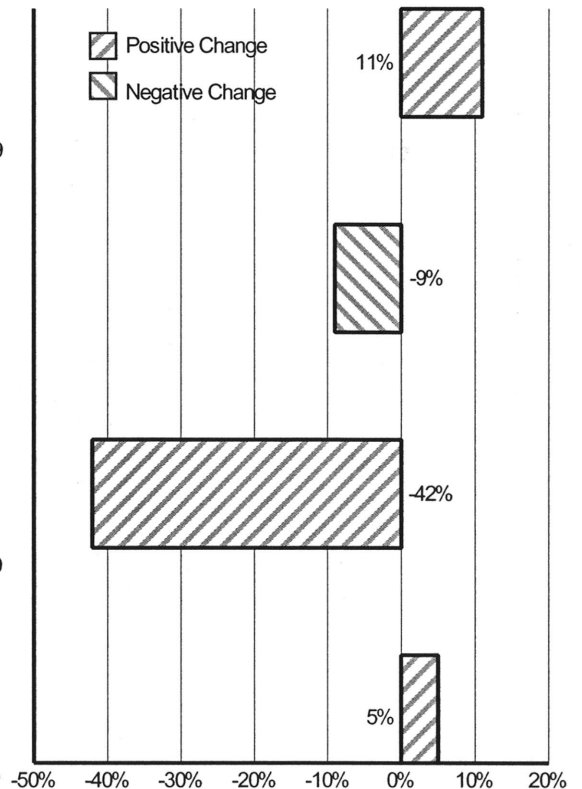
Cost per Newsletter Issue



Number of Action Plans



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 100 percent of its six established key performance targets.
- The agency attained or exceeded all of its three outcome targets and all of its three output/efficiency targets.
- The agency attained its fiscal year 1999 performance target for *Texas' Proportionate Share of Federal Funding*. Because formula-based federal allocations to states are largely determined by state population counts, the Office of State-Federal Relations focuses on the methodology of population counts and each methodology's impact on Texas' share of federal funds.
- *Agency Responses to Requests for Information* exceeded the target in fiscal year 1999, indicating that it may be appropriate to increase the target.
- By renegotiating prices with a contracted typesetter, the Office of State-Federal Relations was able to reduce the *Actual Cost per Issue of the Agency Newsletter* to below the targeted fiscal year 1999 level.
- The agency exceeded the targeted *Number of Action Plans* in fiscal year 1999 because of the high incidence of natural disasters such as drought, flooding, and hurricanes. Individual action plans are developed for each issue identified in the agency's annual Policy Priorities report.

Quality of Reporting

- The agency's fiscal year 1999 performance report was not submitted on time.
- Agency explanations of performance variance were adequate.

Related Reports and Reviews

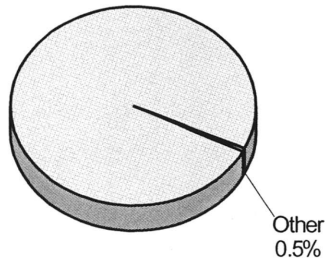
- A November 1996 *Small Agency Management Control Audit* issued by the **State Auditor's Office** certified without qualifications both of the performance measures reviewed.

Veterans Commission

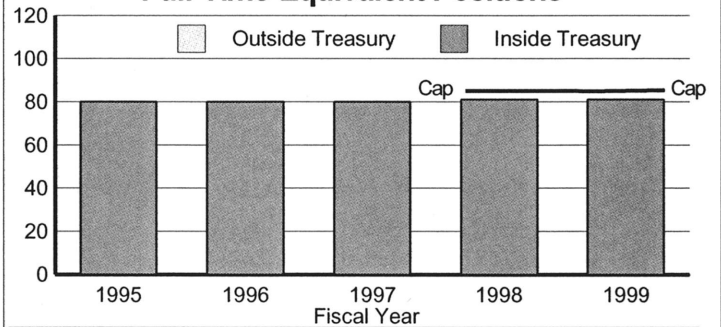
1999 Expended (All Funds)

Total \$2,842,472

General Revenue
99.5%

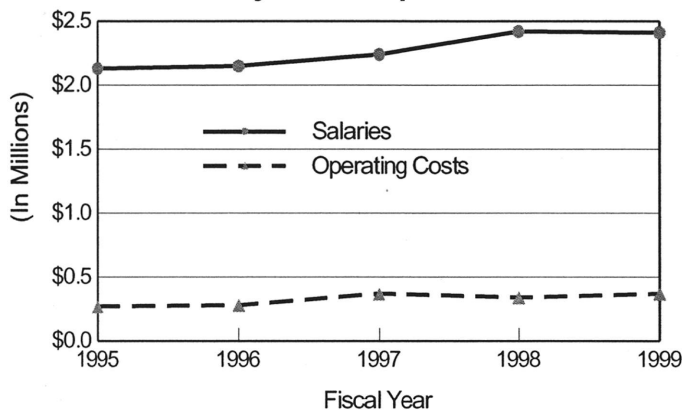


Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Inside Treasury	80	80	80	81	81
FTE Cap	NA	NA	NA	84	84
Outside Treasury	0	0	0	0	0
TOTAL	80	80	80	81	81

Objects of Expense



Major Contracts

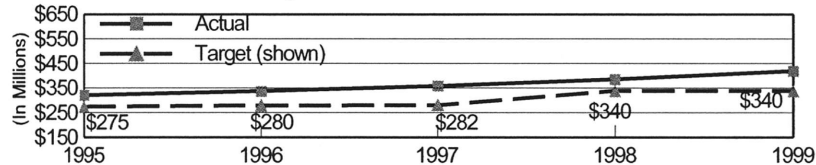
- Kotmatsu Architecture (architectural study); \$20,000.

Lawsuits

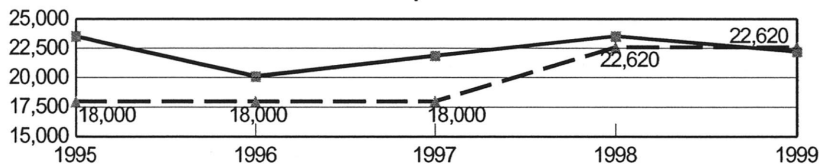
- None pending.

Performance Measures

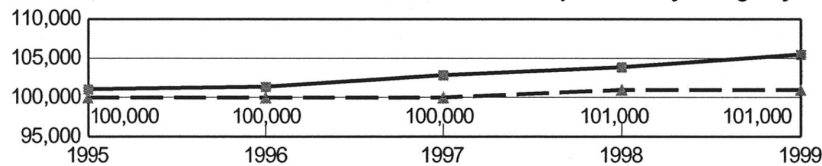
Amount of Monetary Awards to Veterans with Service Disabilities



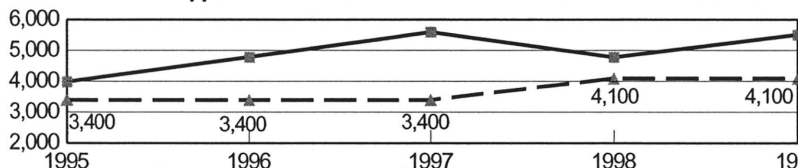
Number of Claims Filed and Developed on Behalf of Disabled Veterans



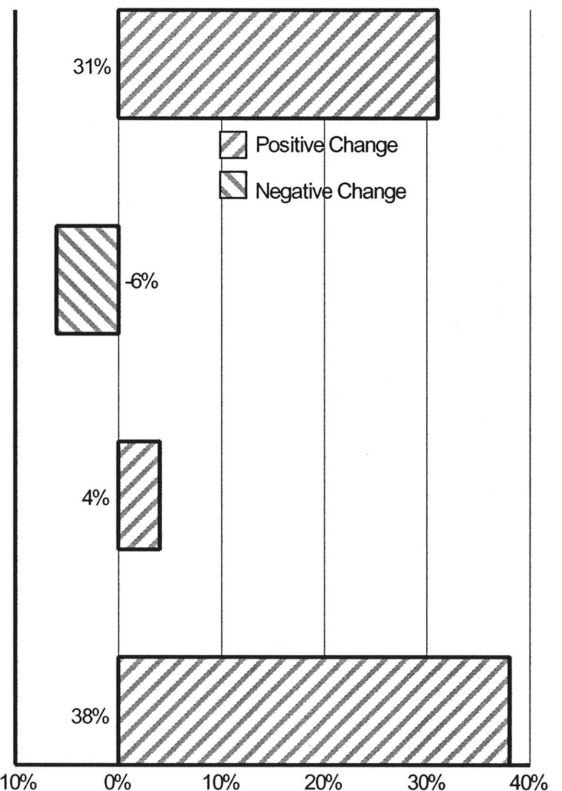
Number of Active Veteran Benefit Cases for Veterans Represented by the Agency



Number of Appeals of Unfavorable Decisions Filed on Behalf of Veterans



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 100 percent of its five established key performance targets.
 - The agency attained or exceeded both of its two outcome targets and all of its three output/efficiency targets.
-
- The agency exceeded its fiscal year 1999 target for the *Amount of Claims Paid to Veterans with Service Disabilities* by 24 percent, surpassing its performance in prior years. The agency attributes the increase to greater public education, training of claims counselors, and an increase in the number of appeals of unfavorable decisions by the federal Department of Veterans Affairs.
 - The agency attained its target for the *Number of Claims Filed and Developed on Behalf of Disabled Veterans* in fiscal year 1999, but filed slightly fewer cases than it did in fiscal year 1998. However, the agency exceeded its target for the *Number of Active Veterans Benefit Cases for Veterans Represented* by 4,513 cases, or 4 percent.
 - The agency exceeded its fiscal year 1999 target for the *Number of Appeals of Unfavorable Department of Veterans Affairs Decisions Filed on Behalf of Veterans* by 35 percent. The agency attributes the improved performance to staff access to the Court of Veterans Appeals decisions and increased training on the medical and legal grounds for appeals.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

Related Reports and Reviews

- A March 1999 *Small Agency Management Control Audit* issued by the **State Auditor's Office** certified without qualifications all four of the performance measures reviewed.

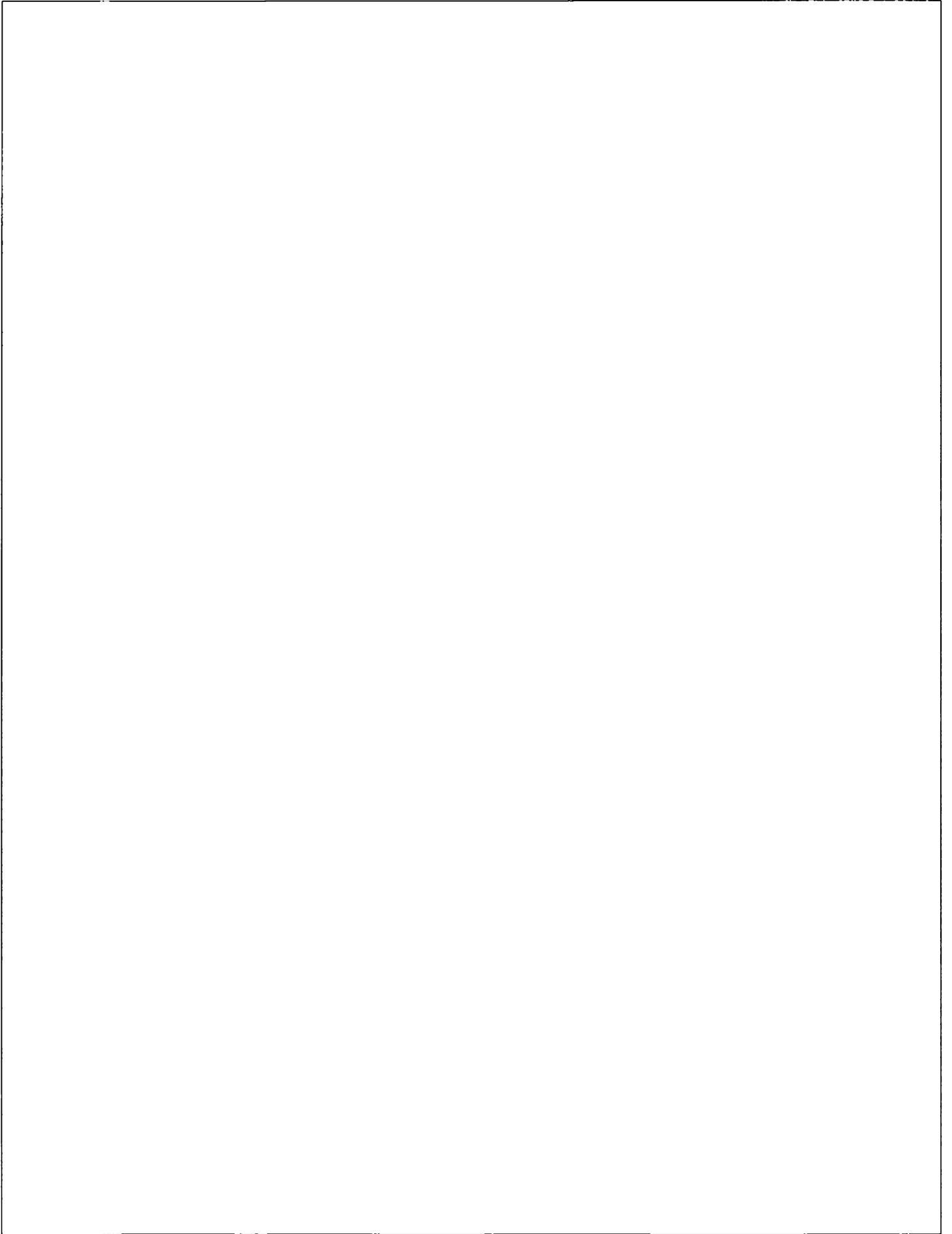
Health and Human Services

Health and Human Services

Fiscal Year 1999 Performance Summary

Agency	Percent of Performance Targets Achieved ¹	Number of Key Performance Measures
Department on Aging	56%	25
Commission on Alcohol and Drug Abuse	70	23
Commission for the Blind	90	10
Cancer Council	100	5
Children's Trust Fund of Texas Council	80	5
Commission for the Deaf and Hard of Hearing	78	9
Interagency Council on Early Childhood Intervention	83	6
Department of Health	56	118
Health and Human Services Commission	73	15
Department of Human Services	59	65
Department of Mental Health and Mental Retardation	71	51
Department of Protective and Regulatory Services	48	50
Rehabilitation Commission	84	31

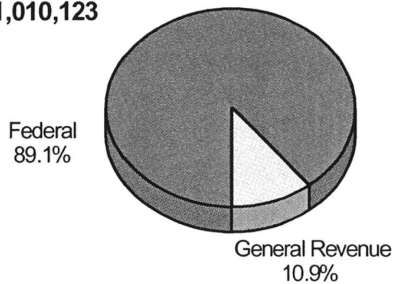
¹ *Percent of Performance Targets Achieved* reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.



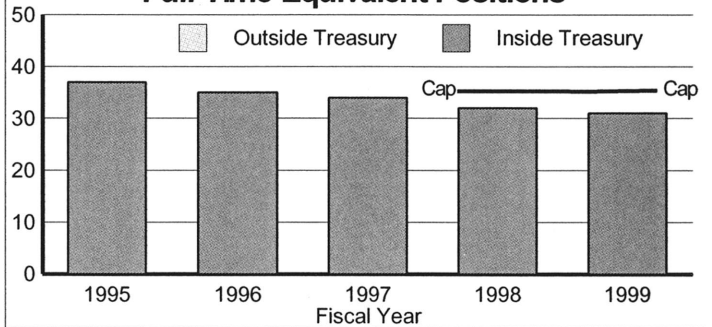
Department on Aging

1999 Expended (All Funds)

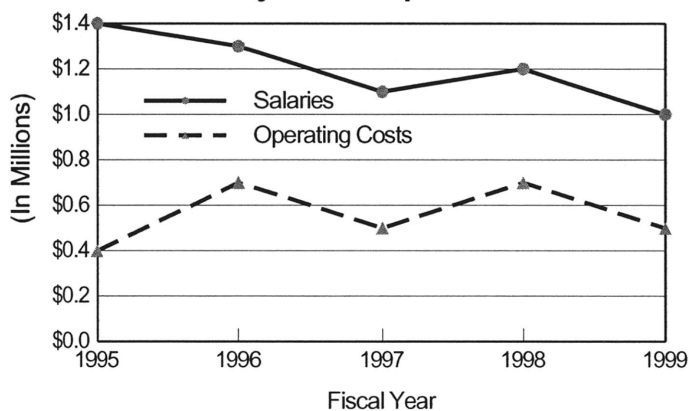
Total \$61,010,123



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	37	35	34	32	31
FTE Cap	NA	NA	NA	35	35
Outside Treasury	0	0	0	0	0
TOTAL	37	35	34	32	31

Major Contracts

- TV Interactive (broadcast production services); \$82,500.*

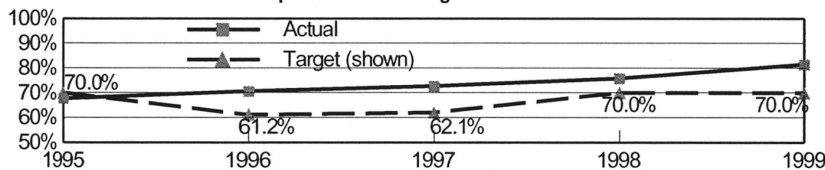
Lawsuits

- None pending.

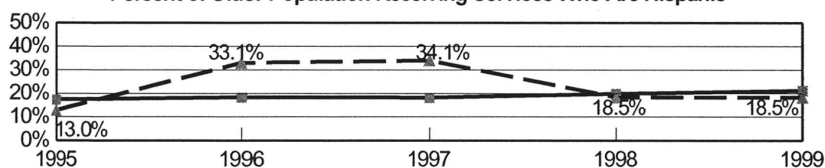
* Known multi-year contract.

Performance Measures

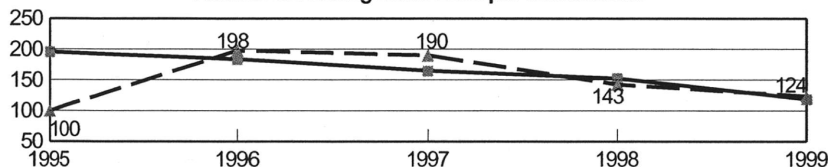
Percent of Older Population Receiving Services Who Are Low-Income



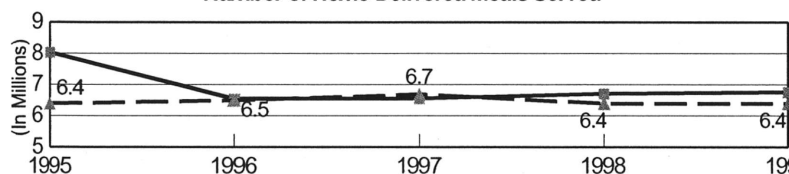
Percent of Older Population Receiving Services Who Are Hispanic



Number of Nursing Home Beds per Ombudsman



Number of Home-Delivered Meals Served



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 56 percent of its 25 established key performance targets.
 - The agency attained or exceeded all of its five outcome targets and nine of its 20 output/efficiency targets.
-
- The agency exceeded targeted performance levels for fiscal year 1999 for the *Percent of Older Population Receiving Services Who Are Low-Income*, and the *Percent of Older Population Receiving Services Who Are Hispanic*, because area agencies on aging increased efforts to serve targeted populations using appropriated funds.
 - The *Number of Nursing Home Beds per Ombudsman* has declined steadily since fiscal year 1996 because of increased funding and more extensive use of volunteers.
 - The *Number of Home-Delivered Meals Served* exceeded the targeted level of performance for fiscal year 1999 because of greater emphasis on serving home-bound individuals.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

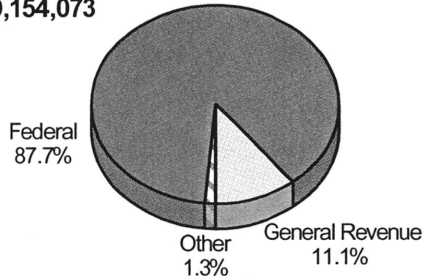
Related Reports and Reviews

- An August 1997 Audit Report on *Performance Measures at 26 State Agencies* issued by the **State Auditor's Office** reported that all measures were inaccurate because of calculation errors.
- A June 1999 audit report on *1998 Financial and Compliance Audit* issued by the **State Auditor's Office** identified the need to ensure that contractors comply with federal cash management requirements and enhance controls over their automated systems.
- A November 1998 *Audit Report on the Effectiveness of Internal Audit Functions with Four or Fewer Staff* issued by the **State Auditor's Office** found the agency's internal audit function to be effective overall.
- The Department on Aging underwent review by the **Sunset Advisory Commission** during the 1998– 1999 biennium as part of the overall review of Health and Human Services agencies.

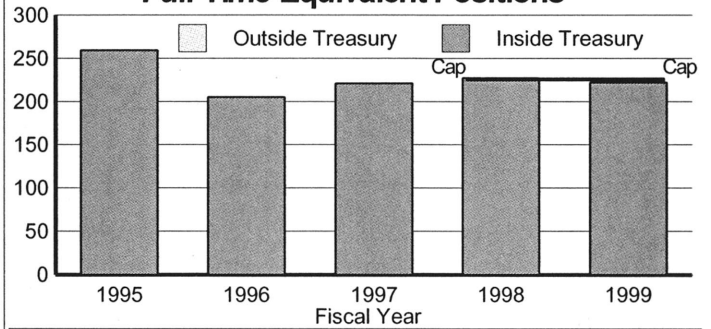
Commission on Alcohol and Drug Abuse

1999 Expended (All Funds)

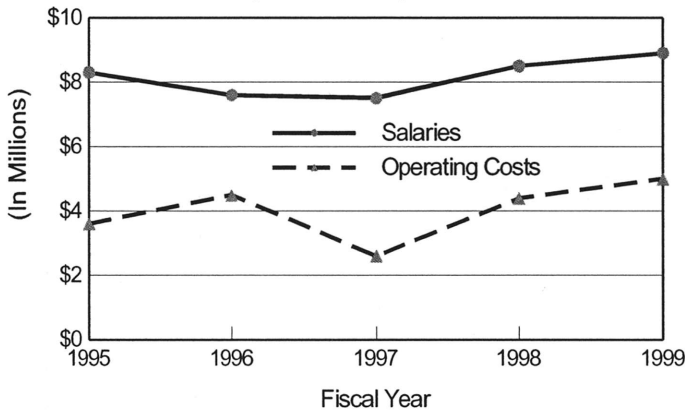
Total \$169,154,073



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	259	205	221	232	227
FTE Cap	NA	NA	NA	232	232
Outside Treasury	0	0	0	0	0
TOTAL	259	205	221	232	227

Major Contracts

- Dr. Carl Pfeifer (consulting services); \$74,880.
- DMG-Maximus, Inc. (consulting services); \$14,990.
- MIS Training Institute (auditing services); \$12,500.*
- Nancy Lofton (consulting services); \$3,000.
- University of Michigan (consulting services); \$2,000.

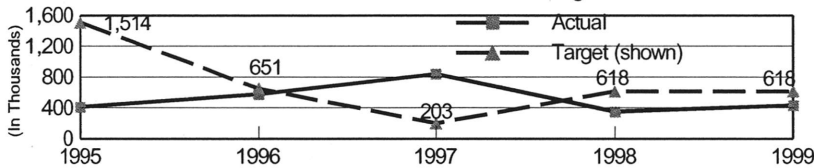
* Known multi-year contract.

Lawsuits

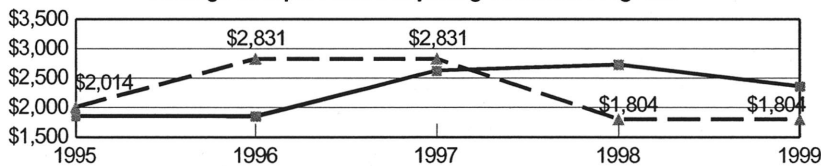
- Four** lawsuits with an unspecified potential liability amount.

Performance Measures

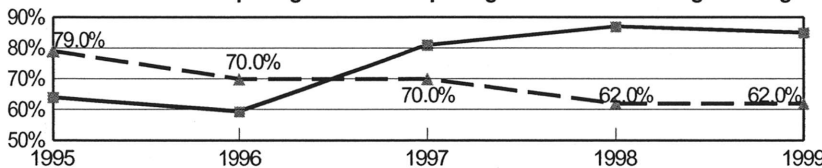
Number of Youth Served in Prevention Programs



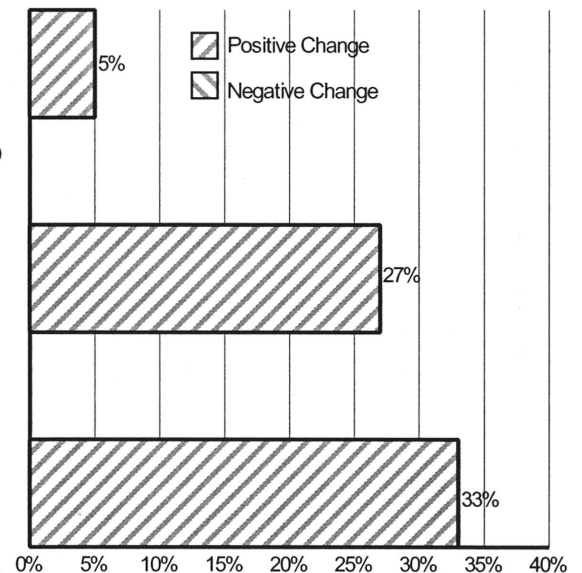
Average Cost per Adult Completing Treatment Programs



Percent of Youth Completing Treatment Reporting Abstinence Following Discharge



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 70 percent of its 23 established key performance targets.
 - The agency attained or exceeded five of its six outcome targets and 11 of its 17 output/efficiency targets.
-
- The agency did not meet its targets for *Number of Youth and Adults Served in Prevention Programs* in fiscal year 1999. The agency states that the targets were based on definitions that led to duplicate reporting of persons being served, and that the actual numbers are based on a revised definition.
 - TCADA exceeded the three targets established for *Percent of Adults, Youth, and Juvenile Justice Clients Completing Treatment Programs*. The agency has made efforts to help provide the most comprehensive and effective treatment services for their clients. This has allowed the agency to exceed the targets for the three measures in fiscal year 1999, as well as in several previous fiscal years.
 - The agency advises that performance data is incomplete and will be updated at a future date.
 - Expenditures for fiscal year 1999 total \$169.2 million, 28 percent higher than fiscal year 1999 appropriations.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

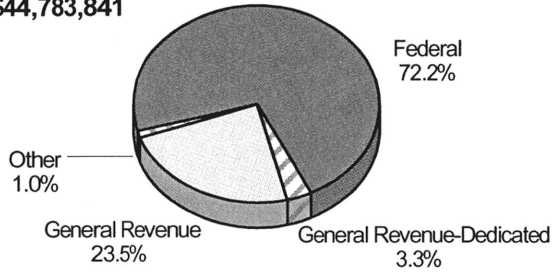
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications two out of seven performance measures reviewed.
- A June 1999 *Report on the 1998 Financial and Compliance Audit* issued by the **State Auditor's Office** identified significant weaknesses in the agency's controls over contract monitoring and spending activities. Questioned costs totaled over \$395,000.
- 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.

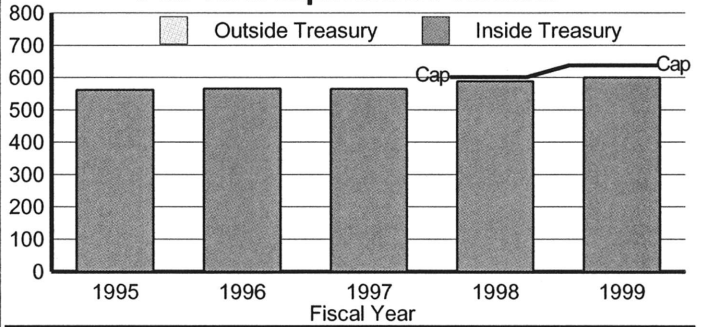
Commission for the Blind

1999 Expended (All Funds)

Total \$44,783,841

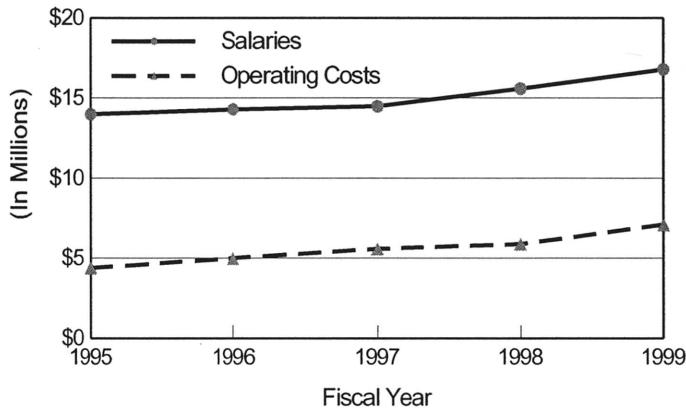


Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Inside Treasury	562	566	565	588	600
FTE Cap	NA	NA	NA	588	611
Outside Treasury	0	0	0	0	0
TOTAL	562	566	565	588	600

Objects of Expense



Major Contracts

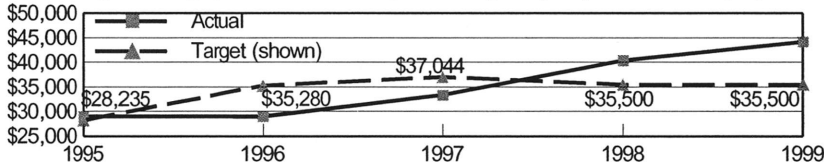
■ No contracts reported.

Lawsuits

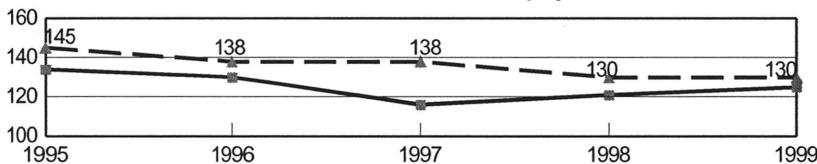
■ One lawsuit with an unspecified potential liability amount.

Performance Measures

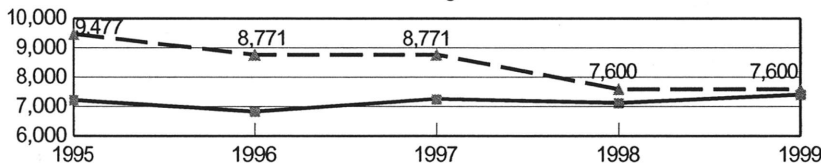
Average Earnings per Business Enterprises Program (BEP) Consumer Employed



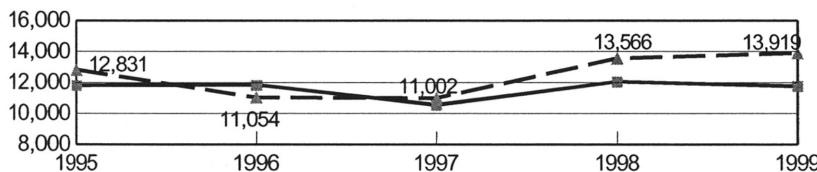
Number of BEP Consumers Employed



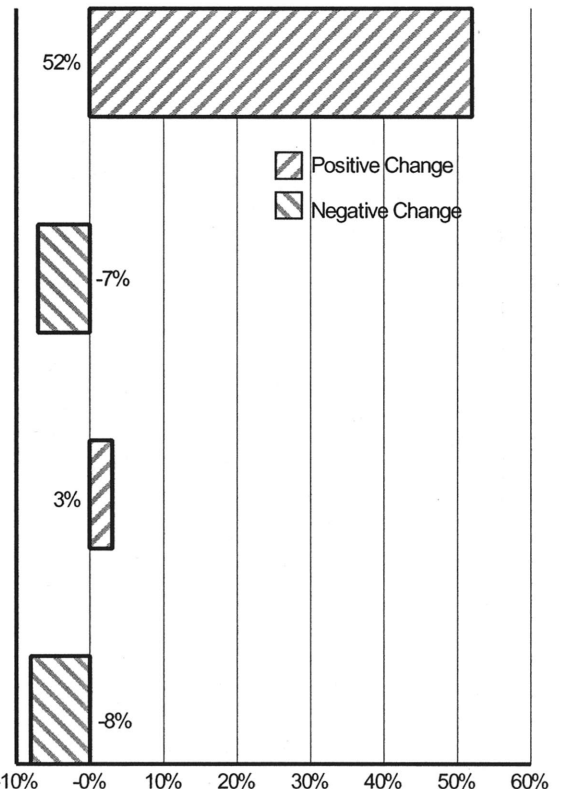
Number of Children Receiving Habilitative Services



Number of Vocational Rehabilitation Consumers Served



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 90 percent of its 10 established key performance targets.
 - The agency attained or exceeded all of its six outcome targets and three of its four output/efficiency targets.
-
- Through the Business Enterprise Program, blind and hearing-impaired persons manage restaurants and vending businesses. *Average Earnings per Manager* have increased by 52 percent since fiscal year 1995. Agency efforts to increase the number of businesses, improve business practices, and repair older facilities contributed to increased earnings. Additionally, the number of managers employed by the program increased during the 1998–99 biennium.
 - The agency provided habilitative services to 7,419 children in fiscal year 1999, thus attaining the established target. Habilitative services include halting progressive loss of vision, teaching families adaptive skills, and obtaining specialized equipment.
 - The agency did not attain the established target for *Number of Vocational Rehabilitation Consumers Served* in fiscal year 1999. Agency emphasis on serving clients with severe vision loss, lengthening the duration of services, and channeling clients with homemaker needs to the Independent Living program contributed to lower than expected performance.

Quality of Reporting

- The agency's fiscal year 1999 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

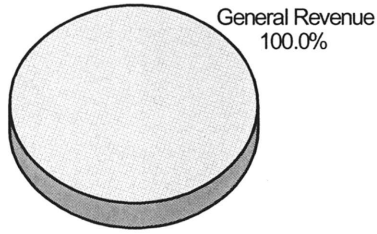
Related Reports and Reviews

- 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 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 the agency's internal audit function to be effective overall.
- The Commission for the Blind underwent review by the **Sunset Advisory Commission** during the 1998–99 biennium.

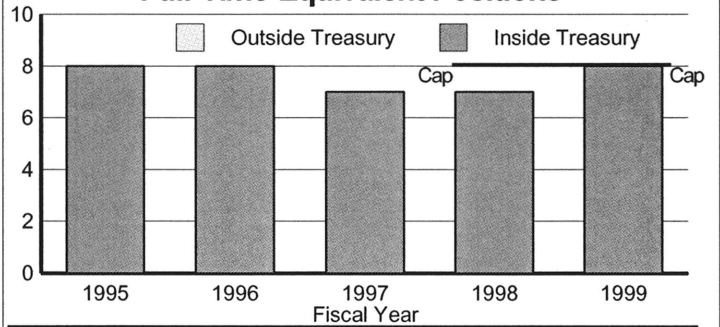
Cancer Council

1999 Expended (All Funds)

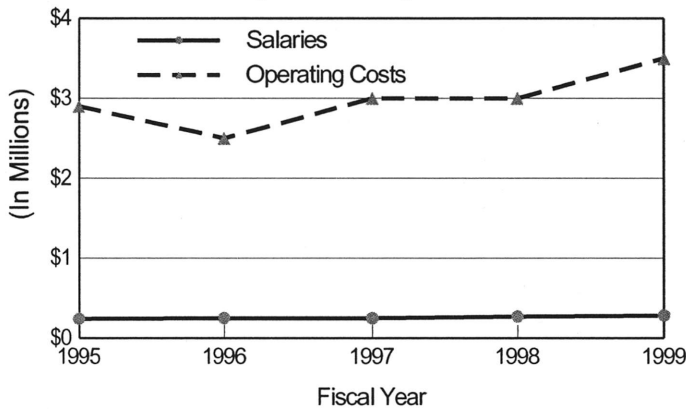
Total \$4,024,189



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	8	8	7	7	8
FTE Cap	NA	NA	NA	8	8
Outside Treasury	0	0	0	0	0
TOTAL	8	8	7	7	8

Major Contracts

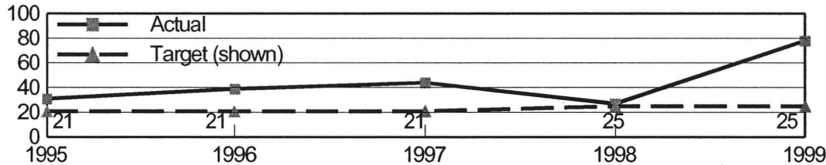
- Rupert & Penhall, PC (accounting services); \$2,500.

Lawsuits

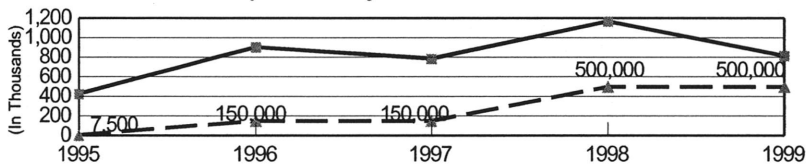
- None pending.

Performance Measures

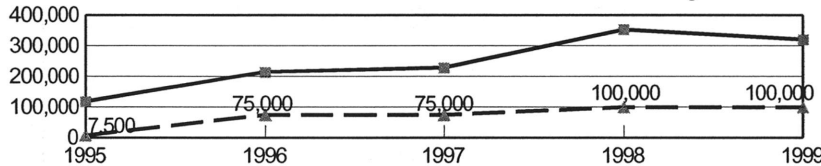
Number of Statewide, Regional, and Local Initiatives Promoted



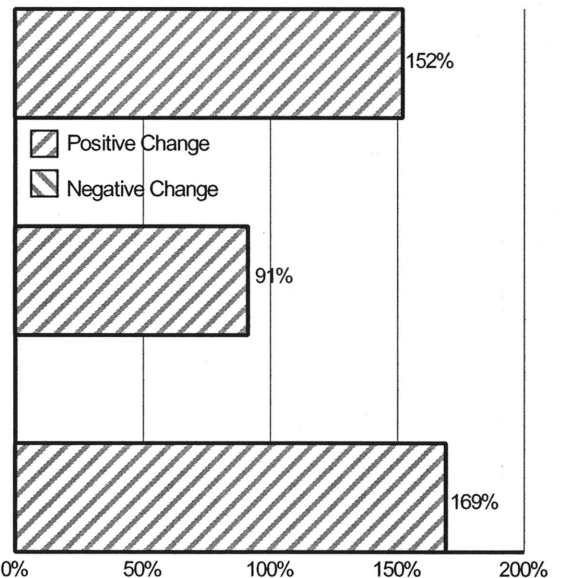
Number of People Served by Prevention and Control Activities



Number of Health Care/Education Professionals Who Receive Training/Materials



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 100 percent of its five established key performance targets.
 - The agency attained or exceeded all of its five output/efficiency targets. The agency did not have any key outcome measures in fiscal year 1999.
-
- The agency attained the target for *Number of Statewide, Regional, and Local Strategic Planning Initiatives Promoted by Direct Council Intervention or Contracts* in fiscal year 1999 because two local programs completed 100 percent of their projected performance and because of the inclusion of three programs not in the original projections.
 - The agency attained the target for *Number of People Directly Served by Council-funded Cancer Prevention and Control Activities* in fiscal year 1999 because 14 of the 15 projects reporting exceeded their targets for the fiscal year.
 - The agency attained its target for *Number of Health Care and/or Education Professionals Who Receive Council-funded Training or Materials* in fiscal year 1999 because the 11 projects reporting exceeded their targets for the fiscal year.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

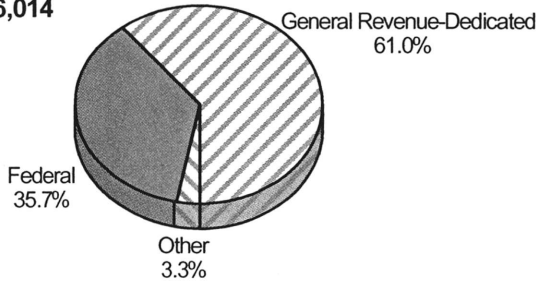
Related Reports and Reviews

- A January 1997 report on *Performance Measures at 13 State Agencies and 7 Educational Institutions* issued by the **State Auditor's Office** certified all seven measures audited.
- The Texas Cancer Council underwent review by the **Sunset Advisory Commission** during the 1998–99 biennium.

Children's Trust Fund of Texas Council

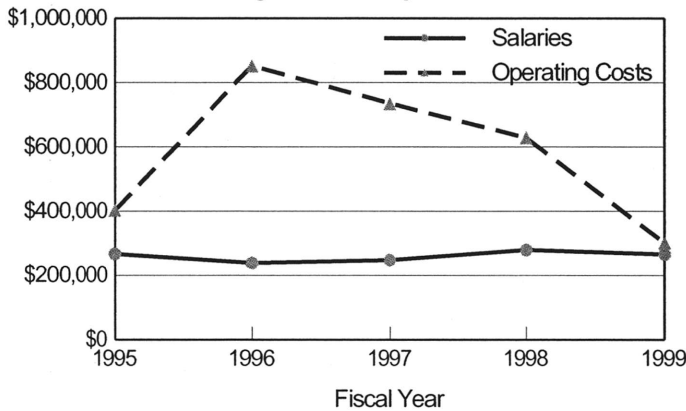
1999 Expended (All Funds)

Total \$3,146,014

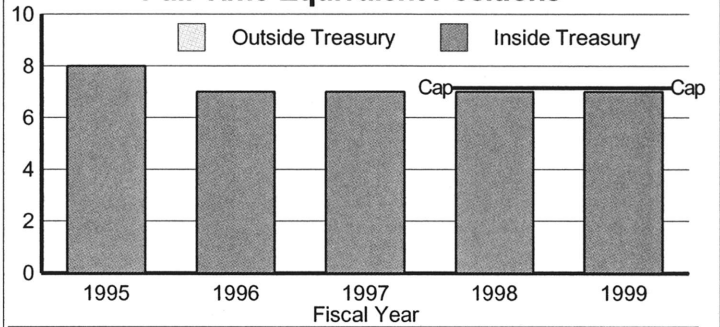


SOURCE: Agency's fiscal year 2000 operating budget.

Objects of Expense



Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Inside Treasury	8	7	7	7	7
FTE Cap	NA	NA	NA	7	7
Outside Treasury	0	0	0	0	0
TOTAL	8	7	7	7	7

Major Contracts

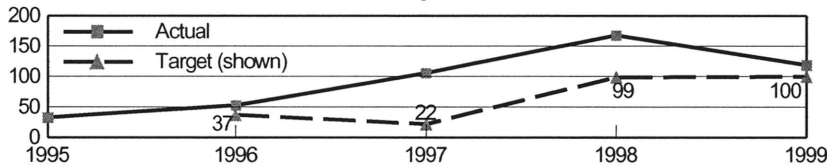
- Rainbow Analysis Systems Group (computer services); \$3,675.
- Comp USA (computer purchase); \$1,694.

Lawsuits

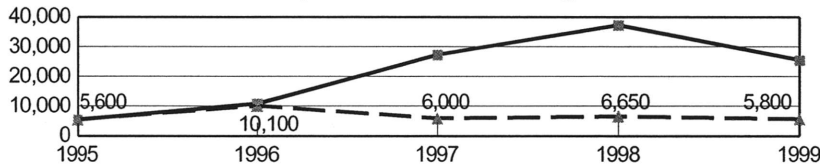
- None pending.

Performance Measures

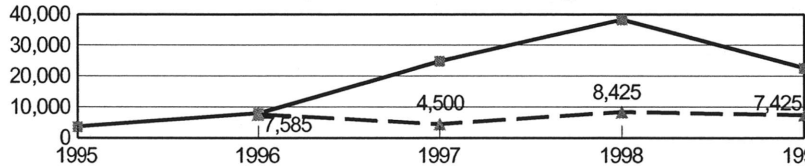
Number of Programs Funded



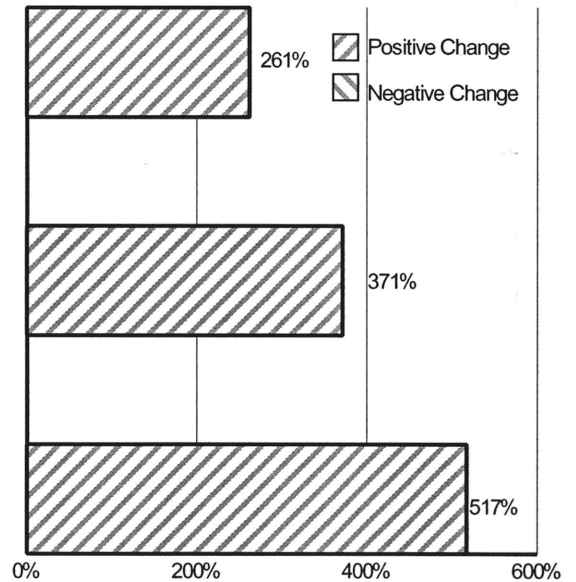
Number of Child Participants in Council-funded Programs and Services



Number of Adult Participants in Council-funded Programs and Services



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 80 percent of its five established key performance targets.
 - The agency did not attain or exceed its one outcome target, but did attain or exceed all of its four output/efficiency targets.
-
- The agency exceeded targeted performance levels for the *Number of Programs Funded* in fiscal years 1998 and 1999 by spending federal funds carried forward from prior grant years.
 - The agency reports that the *Number of Child Participants in Council-funded Programs and Services* exceeded the targeted level of performance for fiscal year 1999 because grantees underestimated the number of children per family served.
 - The agency could not report on the key outcome measure, *Percent Change in Attitudes, Knowledge, Parenting Skills, Perceived Norms and/or Risk Factors of Individuals in Statewide Survey* for fiscal year 1999, because it did not conduct the statewide survey.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **inadequate**.

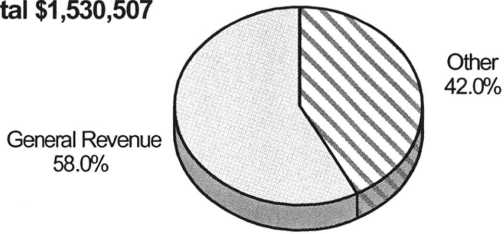
Related Reports and Reviews

- A November 1996 *Small Agency Management Control Audit* issued by the **State Auditor's Office** certified without qualifications one out of three performance measures reviewed.
- The Children's Trust Fund of Texas Council underwent review by the **Sunset Advisory Commission** during the 1998–99 biennium. It will also undergo Sunset review in the 2000–01 biennium.

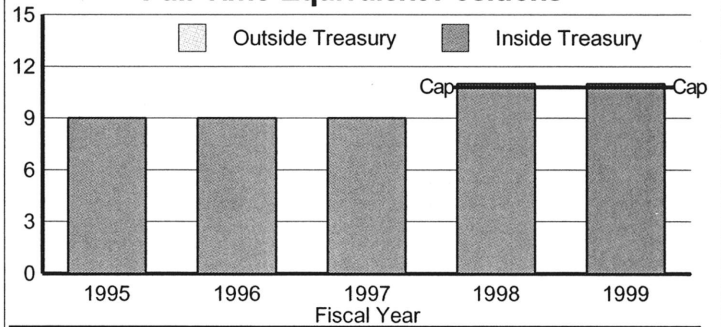
Commission for the Deaf and Hard of Hearing

1999 Expended (All Funds)

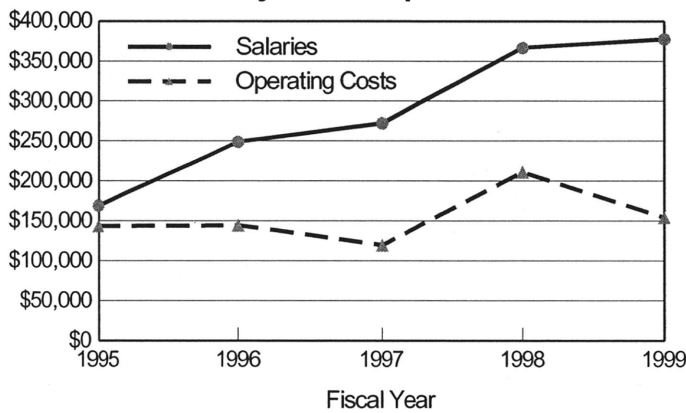
Total \$1,530,507



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	9	9	9	11	11
FTE Cap	NA	NA	NA	11	11
Outside Treasury	9	0	0	0	0
TOTAL	9	9	9	11	11

Major Contracts

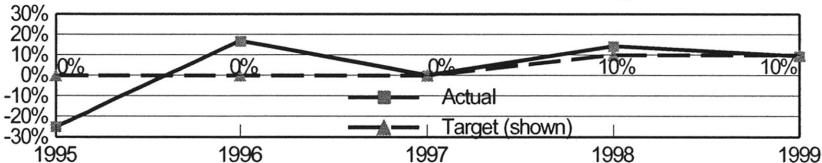
■ No contracts reported.

Lawsuits

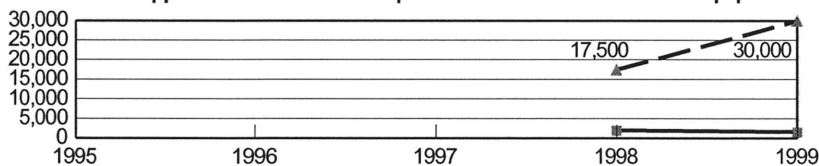
■ None pending.

Performance Measures

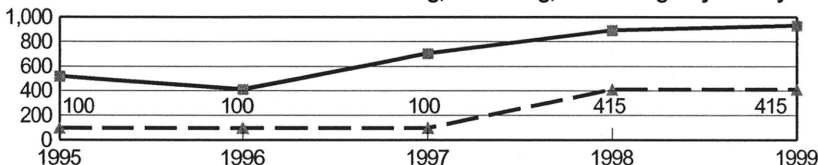
Percent Increase in the Kinds of Services Accessible to Target Population



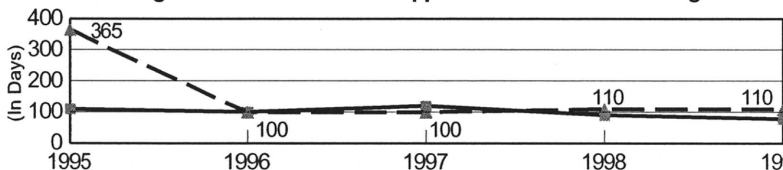
Number of Applications Received for Specialized Telecommunications Equipment



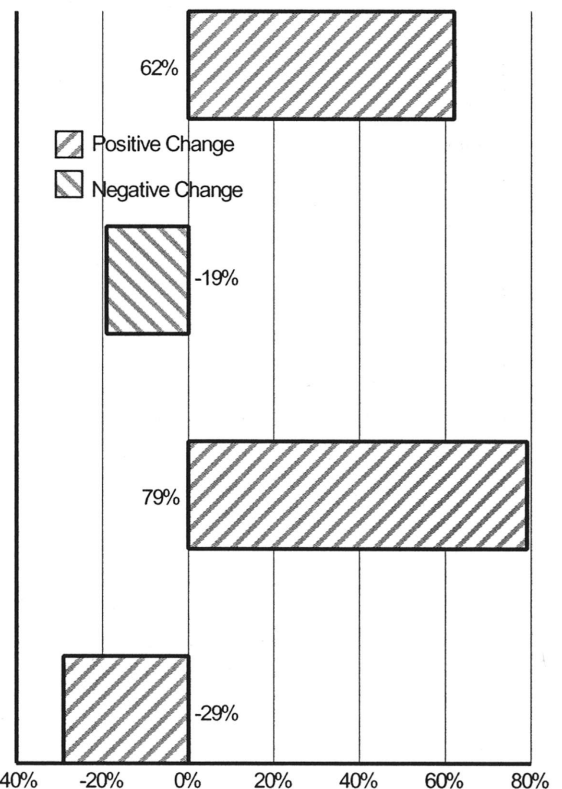
Number of Consumers Involved in Planning, Monitoring, or Other Agency Activity



Average Time Between Date of Application and Date of Testing



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 78 percent of its nine established key performance targets.
 - The agency attained or exceeded both of its two outcome targets and five of its seven output/efficiency targets.
-
- The *Range of Services Accessible to People Who are Deaf or Hard of Hearing* increased during the 1998–99 biennium in part due to a pilot program in East Texas. An interagency grant provided by the Texas Rehabilitation Commission allowed regional specialists to identify available services and act as liaisons between clients and providers.
 - The agency did not meet the fiscal year 1998 or 1999 targets for *Number of Applications Received for Specialized Telecommunication Equipment*. The program provides vouchers for special telecommunications equipment to persons who are deaf, hard of hearing, or speech-impaired. The agency is assessing barriers to participation and plans to conduct more outreach activities.
 - The *Number of Consumers Involved in Planning, Monitoring, and Other Agency Activities* has consistently exceeded the established target since fiscal year 1995. Consumer participation has increased with more frequent public meetings and implementation of the Specialized Telecommunication Equipment program.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

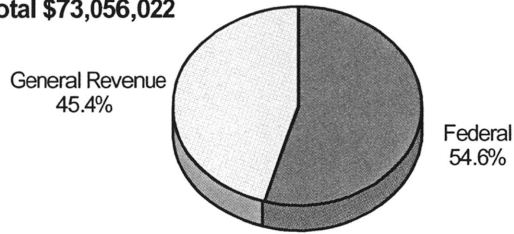
Related Reports and Reviews

- An August 1997 *Small Agency Management Control Audit* issued by the **State Auditor's Office** certified without qualifications one out of two performance measures reviewed.
- An August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** found the agency had implemented three recommendations to improve overall operations.
- The Commission for the Deaf and Hard of Hearing underwent review by the **Sunset Advisory Commission** during the 1998–99 biennium.

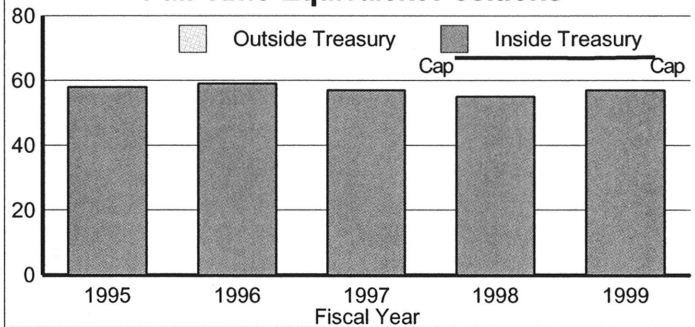
Interagency Council on Early Childhood Intervention

1999 Expended (All Funds)

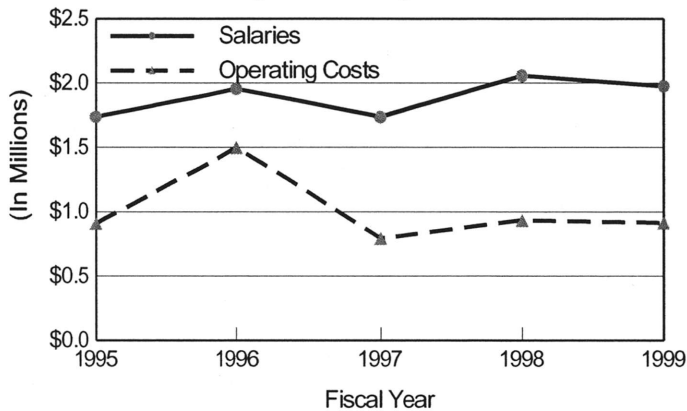
Total \$73,056,022



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	58	59	57	55	57
FTE Cap	NA	NA	NA	66	66
Outside Treasury	0	0	0	0	0
TOTAL	58	59	57	55	57

Major Contracts

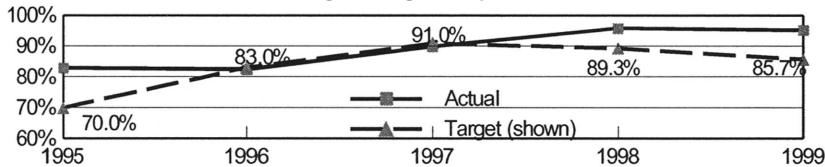
- Russell Gregorczyk, CPA (auditing services); \$34,750.

Lawsuits

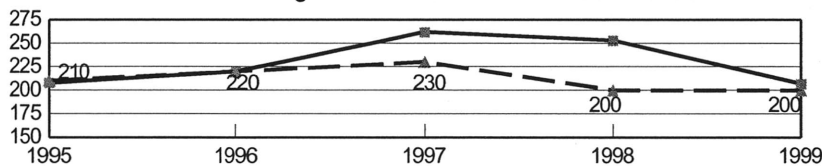
- None pending.

Performance Measures

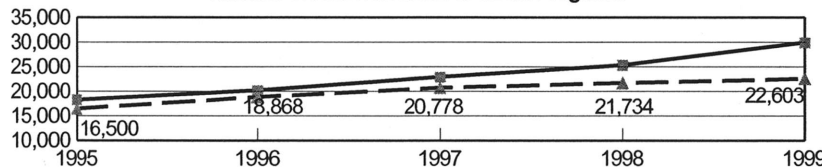
Percent of Targeted Eligible Population Enrolled



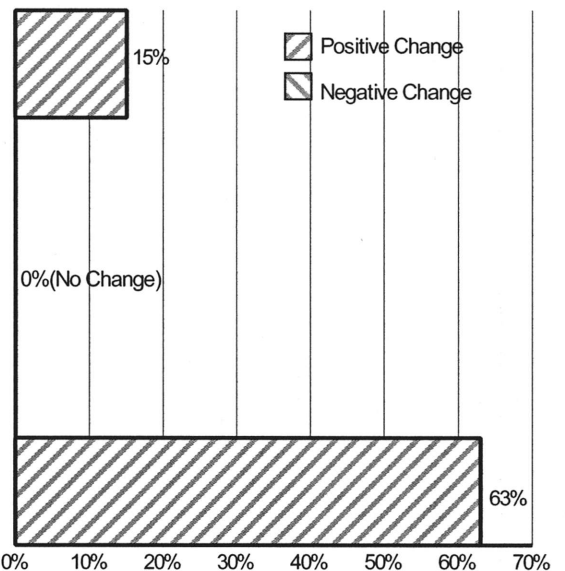
Number of Training and Technical Assistance Events Provided



Number of Referrals Made to Local Programs



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 83 percent of its six established key performance targets.
 - The agency attained or exceeded its one outcome target and four of its five output/efficiency targets.
-
- The agency exceeded the target in fiscal year 1999 for *Percent of Targeted Eligible Population Enrolled* primarily because of increased child-find activities by local providers, which it has incorporated into comprehensive services provided at the local level. This has resulted in an increase in the number of eligible children identified and offered services.
 - The agency exceeded its target in fiscal year 1999 for *Number of Referrals Made to Local Programs* because of increased caseload growth and efforts by local providers to educate physicians and others about identifying and referring eligible children.
 - The agency attained its target in fiscal year 1999 for *Number of Training and Technical Assistance Events Provided*.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

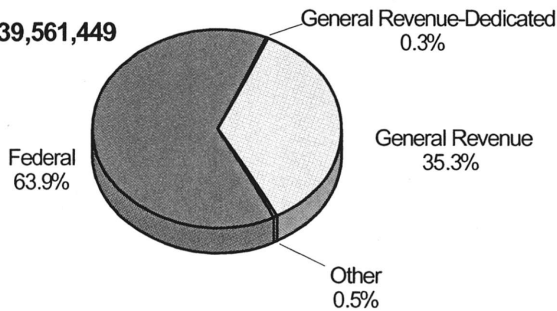
Related Reports and Reviews

- An August 1994 *Audit Report on Performance Measures at 25 State Agencies* issued by the **State Auditor's Office** certified without qualifications one out of six performance measures reviewed.
- A June 1999 *Report on the 1998 Financial and Compliance Audit* issued by the **State Auditor's Office** found the agency was not in compliance with the Federal Cash Management Improvement Act.
- The Interagency Council on Early Childhood Intervention underwent review by the **Sunset Advisory Commission** during the 1998–99 biennium as part of the overall review of Health and Human Services agencies.

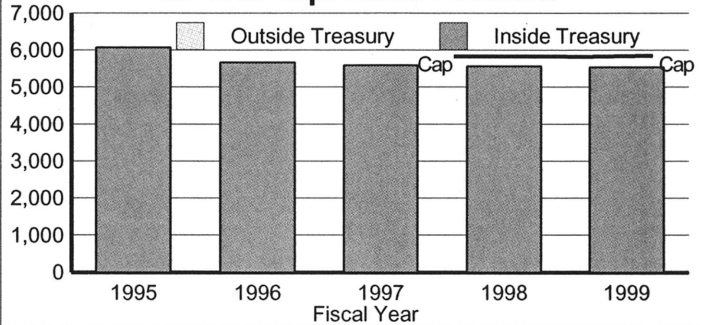
Department of Health

1999 Expended (All Funds)

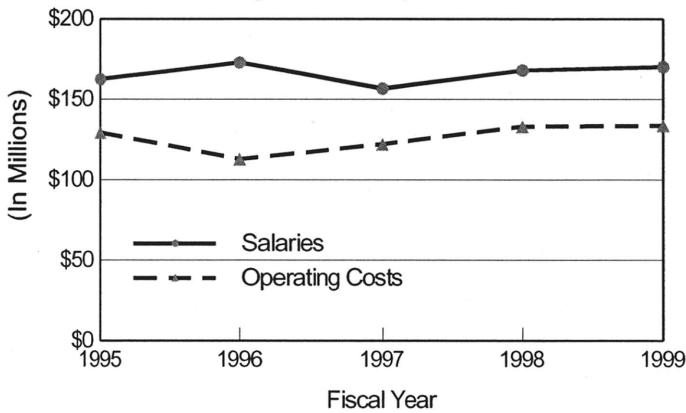
Total \$6,439,561,449



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	6,073	5,663	5,584	5,558	5,538
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	5,538

Major Contracts

- National Heritage Insurance Co. (Medicaid claims administrator); \$11,573,2459.*
- Birch & Davis Health Management Corp. (network administrator); \$28,033,365.*
- MAXIMUS, Inc. (brokerage services); 13,628,957.*
- Texas Quality Health Alliance (monitoring services); \$6,431,515.*

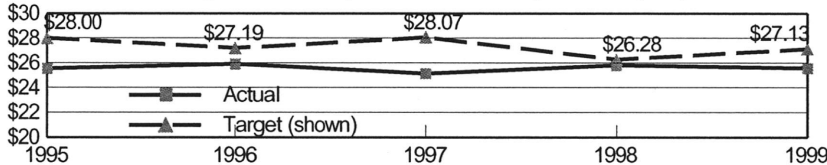
* Known multi-year contract.

Lawsuits

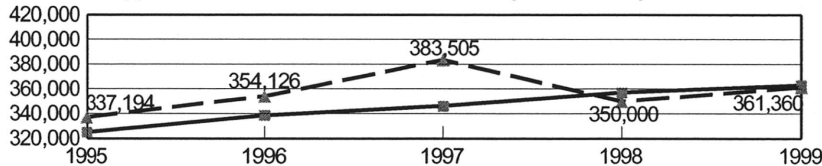
- None pending.

Performance Measures

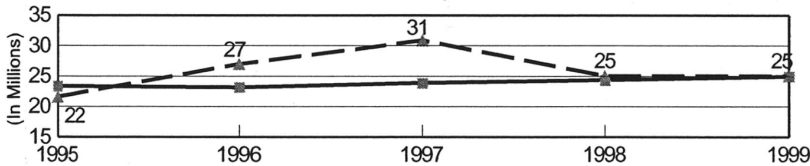
Average Food Costs per Person Receiving Services (WIC)



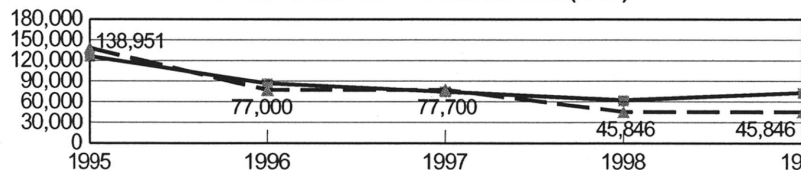
Supplemental Medical Insurance Part B Recipient Months per Month



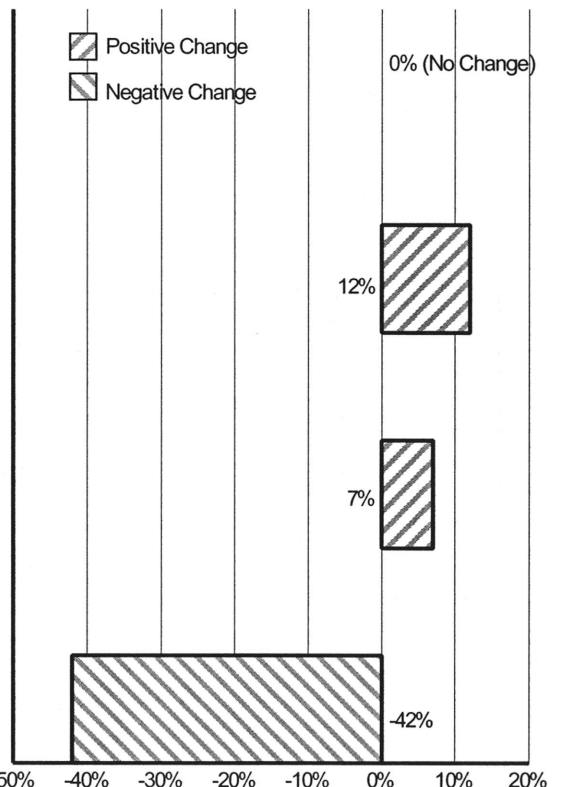
Annual Medicaid Prescriptions Incurred



Number of Women Provided Services (MCH)



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 56 percent of its 118 established key performance targets.
 - The agency attained or exceeded 10 of its 20 outcome targets and 56 of its 98 output/efficiency targets.
-
- The agency attained its target in fiscal year 1999 for *Supplemental Medical Insurance Part B Recipient Months per Month* because of a general increase in the elderly population and a subsequent increase in caseload.
 - The target for *Annual Medicaid Prescriptions Incurred* was attained in fiscal year 1999, in part reflecting an increased percentage of clients in Medicaid Managed Care and other waiver programs who are allowed unlimited prescriptions.
 - The decrease in *Number of Women Provided Services in Maternal and Child Health* in fiscal year 1999 continues the decline from fiscal year 1995 levels, primarily because of an increase in clients eligible for health services in the Medicaid program.
 - In general, the agency's Medicaid caseloads continue to decline. In fiscal year 1999, the agency did not attain targets for *Average TANF Adult Recipient Months per Month: Non Managed Care* and *Average TANF Adult Recipient Months per Month: Managed Care*.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

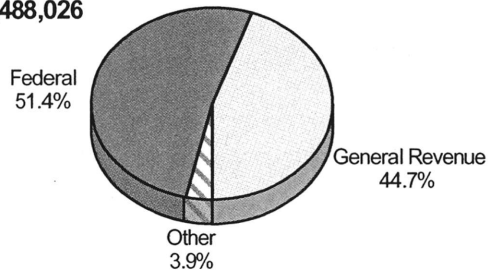
Related Reports and Reviews

- 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 December 1999 report on *Management Controls at the Department of Health's Immunization Program* issued by the **State Auditor's Office** found that the department does not adequately monitor or identify high-risk providers.
- A June 1999 *Report on the 1998 Financial and Compliance Audit* issued by the **State Auditor's Office** identified five findings and questioned costs of \$104,698.
- The Department of Health underwent review by the **Sunset Advisory Commission** during the 1998–99 biennium.

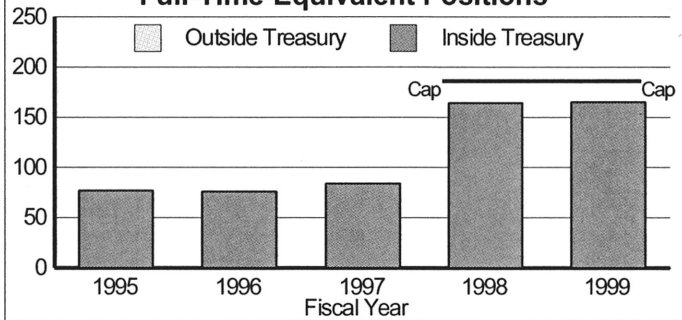
Health and Human Services Commission

1999 Expended (All Funds)

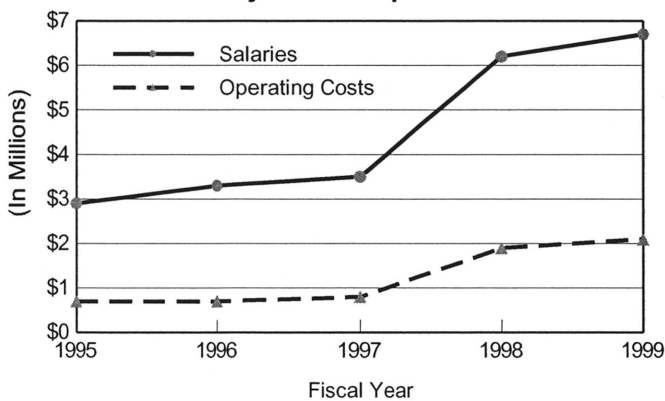
Total \$12,488,026



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	77	76	84	165	165
FTE Cap	NA	NA	NA	184	184
Outside Treasury	0	0	0	0	0
TOTAL	77	76	84	164	165

Major Contracts

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

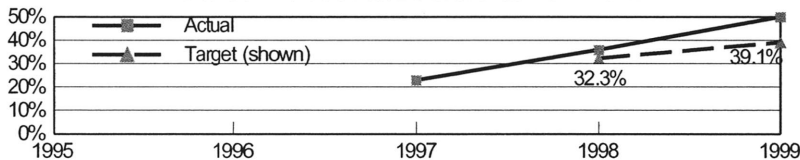
Lawsuits

- Seven lawsuits with an unspecified potential liability amount.

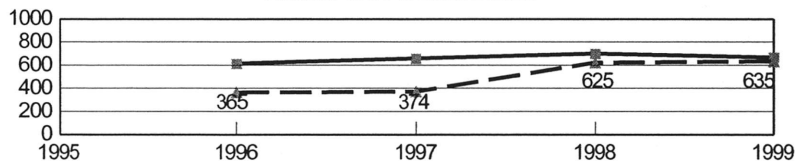
* Known multi-year contract.

Performance Measures

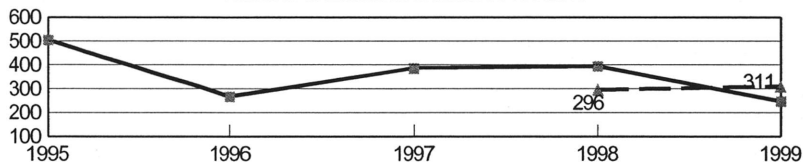
Percent of Available EC/CZ Grant Funds Drawn Down



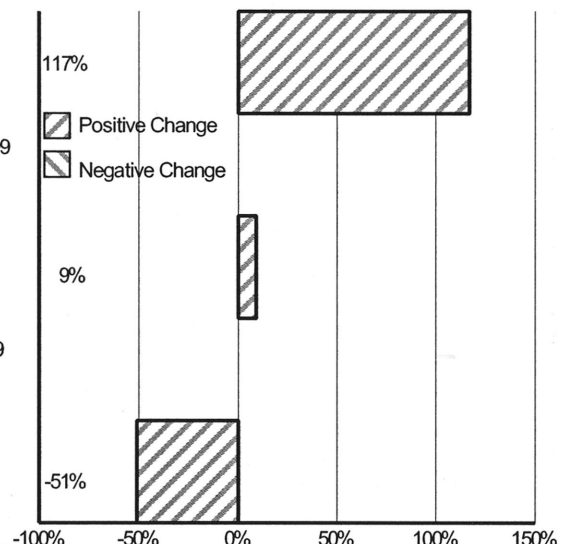
Number of Co-located Offices



Number of Excluded Medicaid Providers



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 73 percent of its 15 established key performance targets.
 - The agency attained or exceeded four of its six outcome targets and seven of its nine output/efficiency targets.
-
- The Seventy-sixth Legislature, 1999, moved the Empowerment Zone and Enterprise Community (EZ/EC) grant funds program to the Department of Economic Development.
 - The Seventy-fifth Legislature, 1997, transferred and consolidated all Medicaid enforcement and investigation activities within the Health and Human Services Commission. The agency states that the number of Medicaid providers excluded from the program because of investigations or enforcement actions is below targeted levels for fiscal year 1999 because of an effort to clarify notifications of exclusion. Notifications to providers during the third and fourth quarters were delayed until the clarified notifications were completed.
 - The Seventy-sixth Legislature appropriated funds to the Health and Human Services Commission to coordinate efforts related to the Children's Health Insurance Program, Phase Two.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

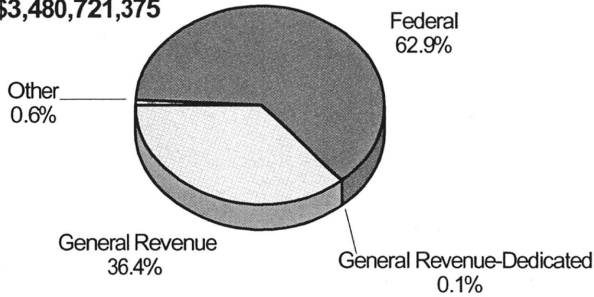
Related Reports and Reviews

- 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.

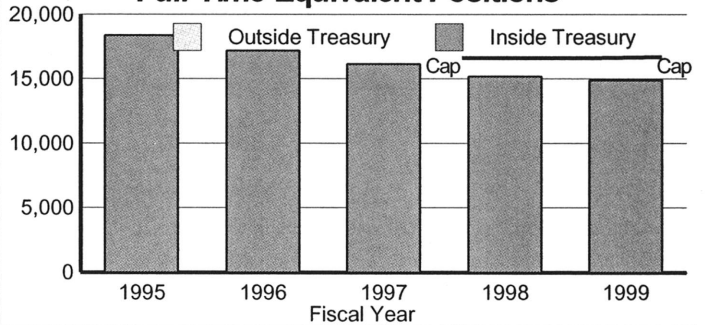
Department of Human Services

1999 Expended (All Funds)

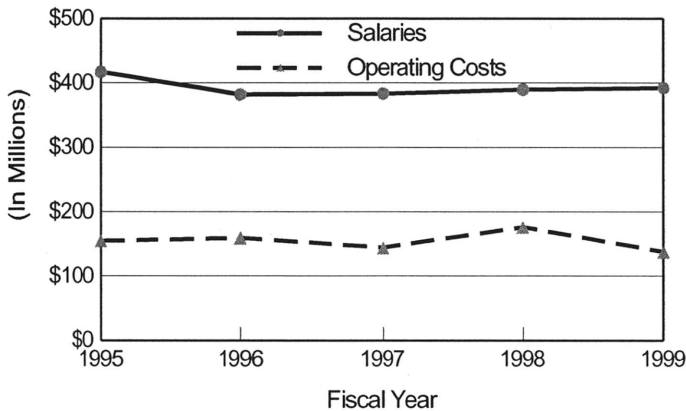
Total \$3,480,721,375



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	18,375	17,182	16,150	15,190	14,893
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	14,893

Major Contracts

- Eligibility Management Systems (project management 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.*

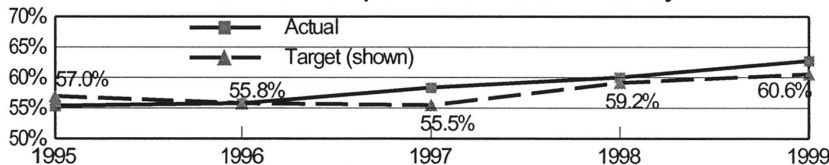
Lawsuits

- Three lawsuits with an unspecified potential liability amount.

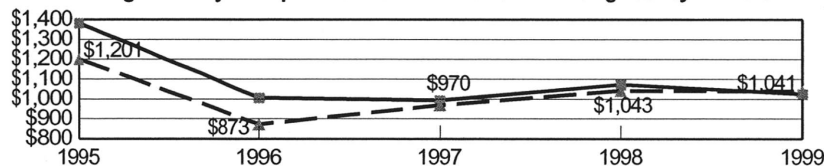
* Known multi-year contract.

Performance Measures

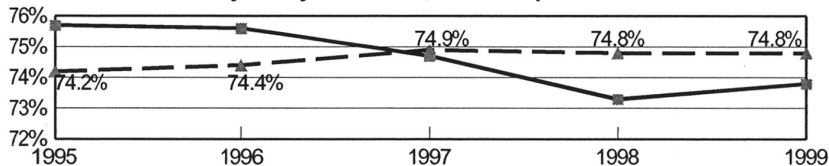
Percent of At-Risk Population Served in the Community



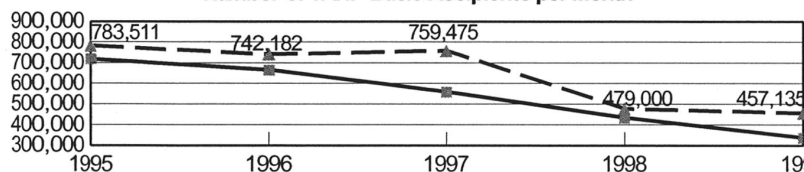
Average Monthly Cost per Client Served: Medicaid Nursing Facility Waivers



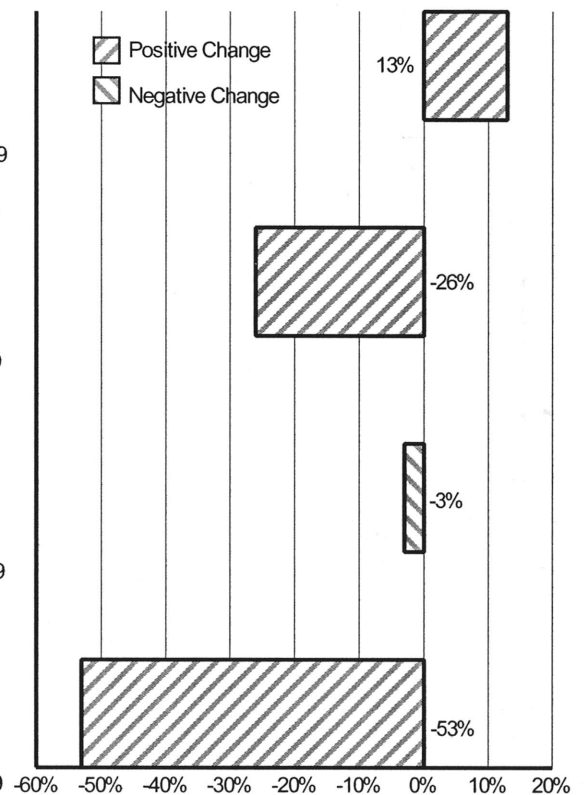
Percent of Poverty Met by TANF-Basic, Food Stamps and Medicaid Benefits



Number of TANF-Basic Recipients per Month



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 59 percent of its 65 established key performance targets.
 - The agency attained or exceeded five of its 12 outcome targets and 33 of its 53 output/efficiency targets.
-
- The *Percent of Long Term Care Clients Served in the Community* increased because of the agency's implementation of the Community Based Alternatives waiver program, which grew from approximately 600 clients in fiscal year 1995 to nearly 24,000 clients in fiscal year 1999.
 - The *Average Monthly Cost Per Client Served: Medicaid Nursing Facility Waivers* decreased by 26 percent from fiscal years 1995 to 1999 because of the 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.
 - The *Number of TANF-Basic Recipients per Month* decreased by 53 percent from fiscal years 1995 to 1999 because of 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 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

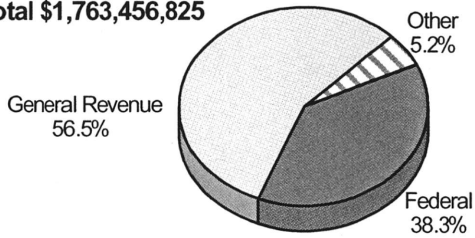
Related Reports and Reviews

- 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.
- A June 1999 *Report on the 1998 Financial and Compliance Audit* issued by the **State Auditor's Office** determined that risk analysis and security review procedures need improvement.
- The Department of Human Services underwent review by the **Sunset Advisory Commission** during the 1998–99 biennium.

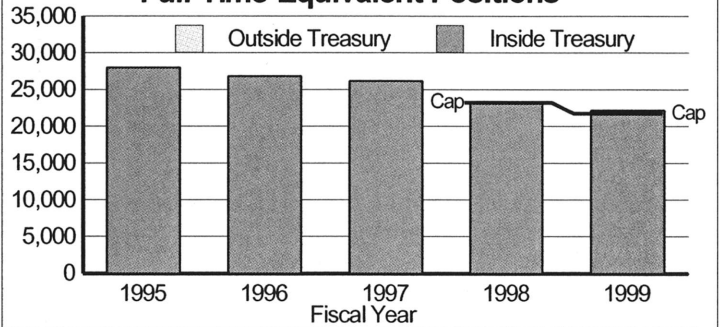
Department of Mental Health and Mental Retardation

1999 Expended (All Funds)

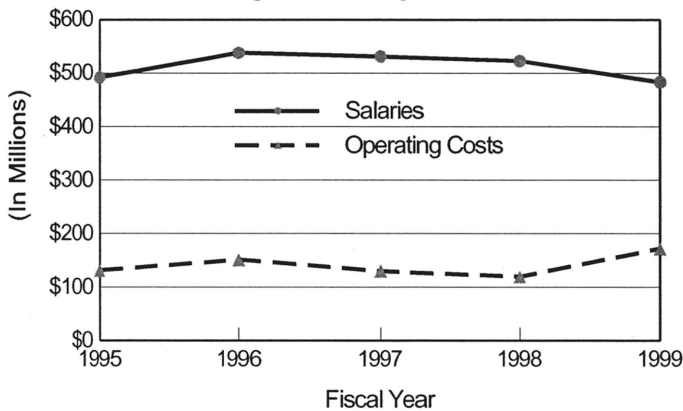
Total \$1,763,456,825



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	27,960	26,826	26,188	23,360	22,191
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	22,191

Major Contracts

- Creative Sociomedics (programming services); \$6,250,000.*
- Innovative Tech Systems, Inc. (computer services); \$4,048,635.*
- Peregrine Systems (computer services); \$4,048,635.*
- R.E.C. Industries, Inc. (construction services); \$3,281,034.*

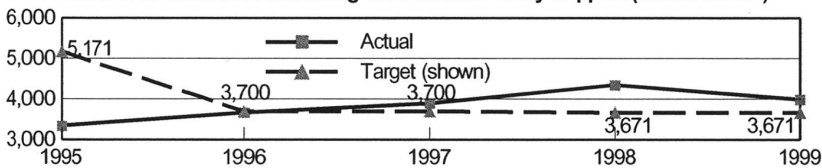
Lawsuits

- 38 lawsuits with a specified potential liability amount totaling **\$128,277,443.**

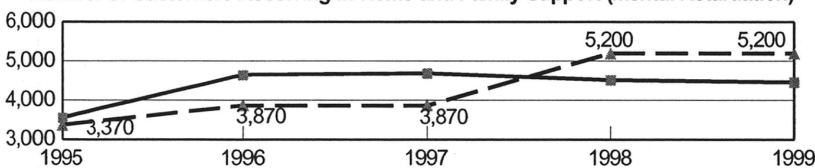
* Known multi-year contract.

Performance Measures

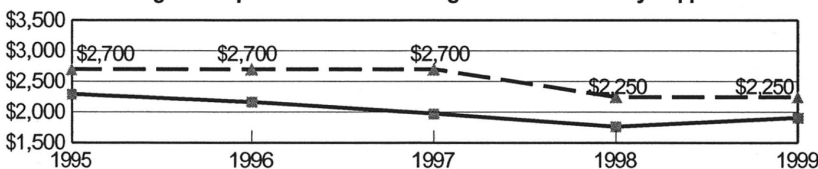
Number of Customers Receiving In-Home and Family Support (Mental Health)



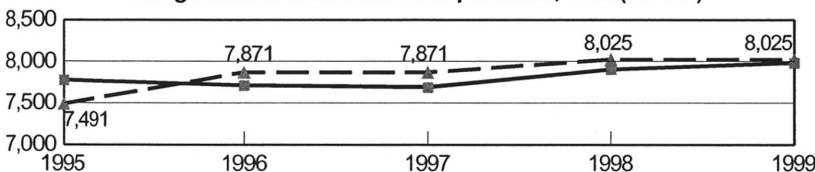
Number of Customers Receiving In-Home and Family Support (Mental Retardation)



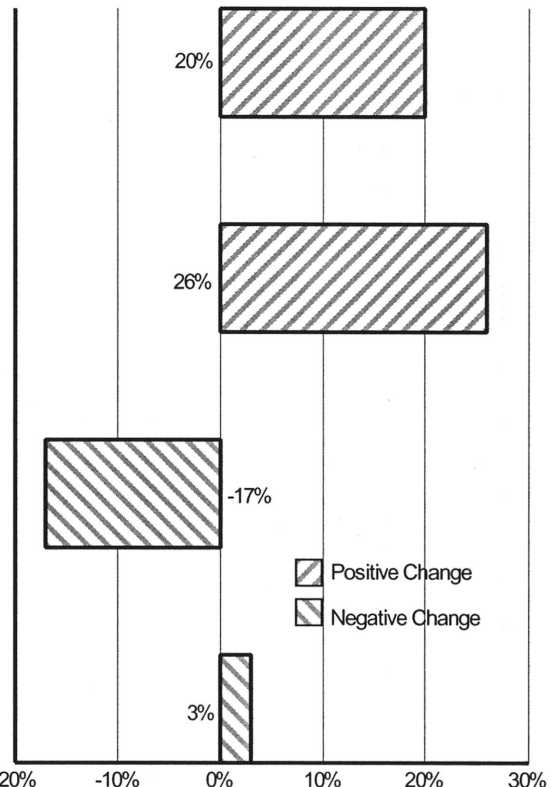
Average Grant per Customer Receiving In-Home and Family Support



Average Number of Medicaid Beds per Month, Total (ICF-MR)



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 71 percent of its 51 established key performance targets.
 - The agency attained or exceeded nine of its 10 outcome targets and 27 of its 41 output/efficiency targets.
-
- In fiscal year 1999, 95 percent of mental health customers served in community hospitals were not admitted to state facilities. Individuals served by community hospitals are being successfully diverted from state psychiatric facilities, and local authorities are making greater efforts to stay within their contracted number of state hospital beds.
 - According to the agency, the *Number of Customers Moved from Mental Retardation (MR) Campuses to Community Settings* did not meet projections in fiscal year 1999, with only 66 percent of the projected number of MR clients moving.
 - The agency served an average of 4,995 clients per month in the HCS program. The average monthly cost per HCS customer exceeded projections by \$624 (18 percent) per client per month. As a result of this higher average monthly cost, total expenditures for the HCS program exceeded fiscal year 1999 appropriations by \$24.5 million.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

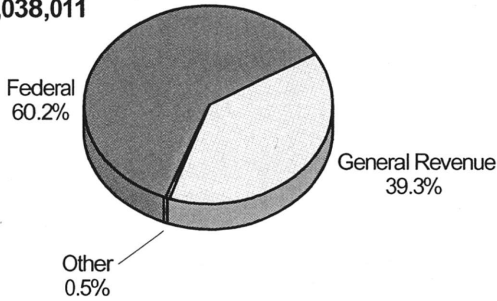
Related Reports and Reviews

- 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 November 1999 *Audit Report on Revenue Processing at Four State Agencies* issued by the **State Auditor's Office** recommended that the agency ensure that it collects the revenues due to it, and uses process reviews to identify ways to improve current procedures.
- A June 1999 *Report on the 1998 Financial and Compliance Audit* issued by the **State Auditor's Office** recommended that the agency maintain compliance with independent peer review and subrecipient monitoring requirements.
- The Department of Mental Health and Mental Retardation underwent review by the **Sunset Advisory Commission** during the 1998–99 biennium.

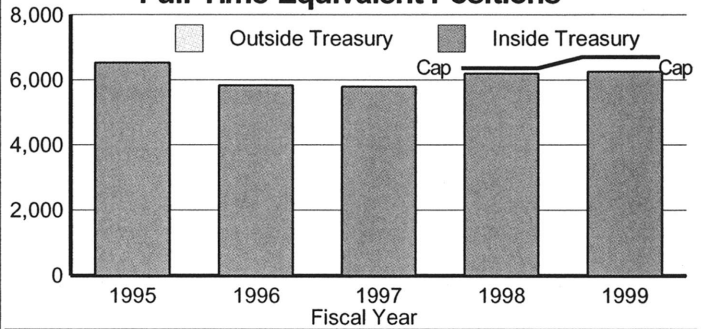
Department of Protective and Regulatory Services

1999 Expended (All Funds)

Total \$587,038,011

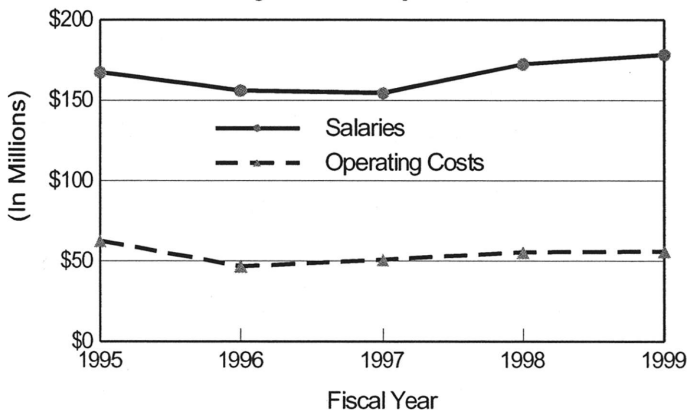


Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Inside Treasury	6,525	5,827	5,796	6,193	6,257
FTE Cap	NA	NA	NA	6,251	6,481
Outside Treasury	0	0	0	0	0
TOTAL	6,525	5,827	5,796	6,193	6,257

Objects of Expense



Major Contracts

- Billy Hamilton (caseworker pilot project); \$15,000.*
- Zimlich & Associates, Inc. (cost allocation); \$14,650.
- American Humane Association (research and development); \$12,950.*
- Alpine Construction (storage space lease); \$4,299.*

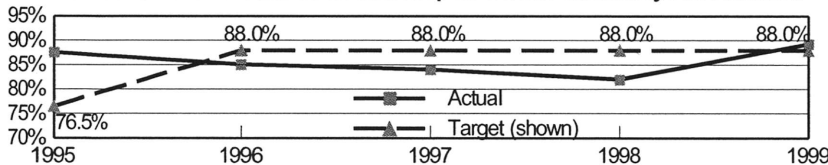
Lawsuits

- 33 lawsuits with a specified potential liability amount totaling **\$2,136,500**.

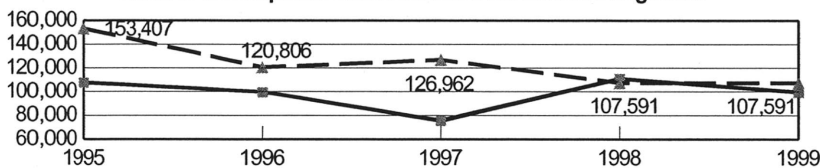
* Known multi-year contract.

Performance Measures

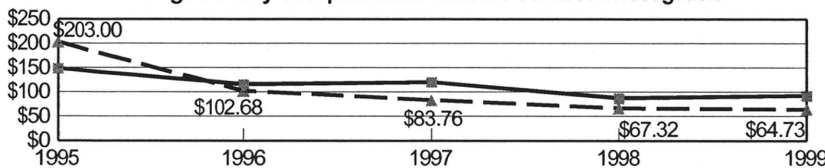
Percent of Children in State Conservatorship for Whom Permanency Was Achieved



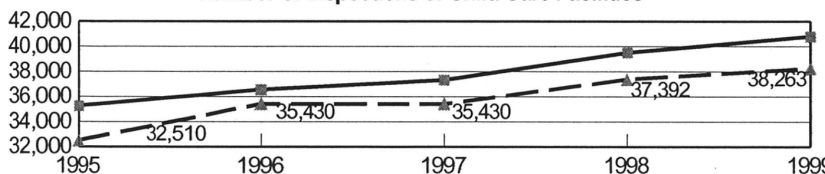
Number of Completed Child Protective Services Investigations



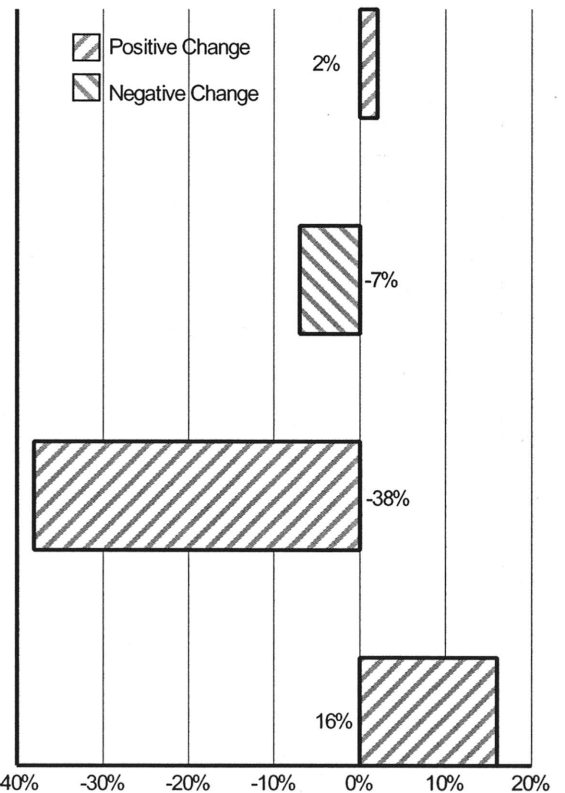
Average Monthly Cost per Adult Protective Services Investigation



Number of Inspections of Child Care Facilities



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 48 percent of its 50 established key performance targets.
 - The agency attained or exceeded four of its six outcome targets and 20 of its 44 output/efficiency targets.
-
- In fiscal year 1999, the *Percent of Children Achieving Permanency Within 24 Months* exceeded its target. The performance was a result of legislation passed in 1997 that requires courts to order permanent living arrangements within 12 months of the date PRS is appointed Managing Conservator of a child, or else relinquish custody.
 - The *Number of Completed CPS Investigations* was below target for fiscal year 1999 because of the effect of a pilot program conducted by the agency in one region of the state. This pilot resulted in less serious reports of abuse or neglect being assessed, rather than formally investigated and counted in the output for this measure.
 - The *Average Monthly Cost per APS Investigation* was higher than the target for fiscal year 1999 because of a lower number of APS investigations than originally projected. In addition, the agency made changes to the staff time charged to this strategy, which resulted in an increase in the cost per investigation.
 - The *Number of Inspections of Child Care Facilities* exceeded the target for fiscal year 1999 because of a higher number of complaints than projected, as well as an increase in the number of licensed facilities on monitoring plans.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

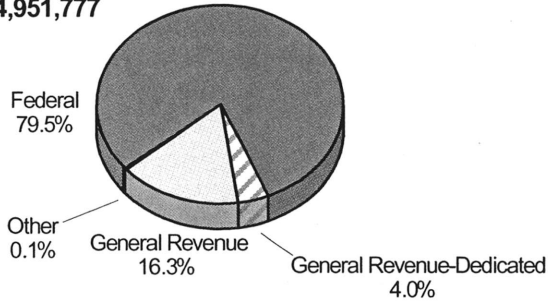
Related Reports and Reviews

- 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.
- A June 1999 report on the *1998 Financial and Compliance Audit Results* issued by the **State Auditor's Office** indicated significant weaknesses in controls over contract monitoring.
- The Department of Protective and Regulatory Services underwent review by the **Sunset Advisory Commission** during the 1998–99 biennium as part of the overall review of Health and Human Services agencies.

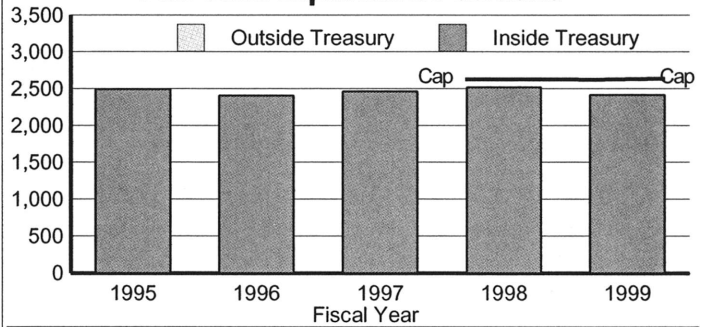
Rehabilitation Commission

1999 Expended (All Funds)

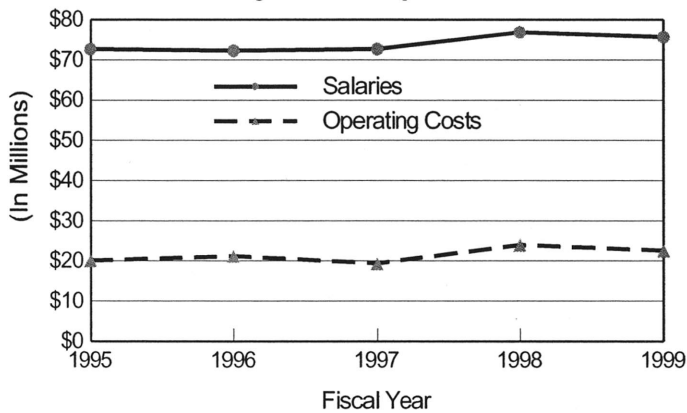
Total \$274,951,777



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	2,489	2,405	2,461	2,517	2,415
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	2,415

Major Contracts

- Donald J. Nelson (auditing services); \$14,000.*
- Gary Pharr, CPA (auditing services); \$12,000.*
- Linda Neavel Dickens, PhD (consulting services); \$10,000.*
- Rupert & Penhall, PC (auditing services); \$6,250.

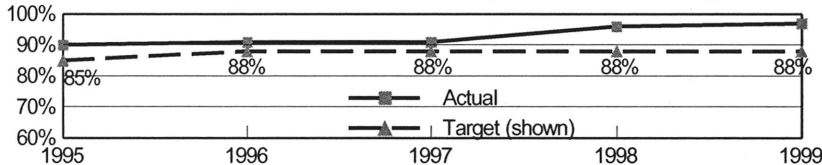
Lawsuits

- Nine lawsuits with an unspecified potential liability amount.

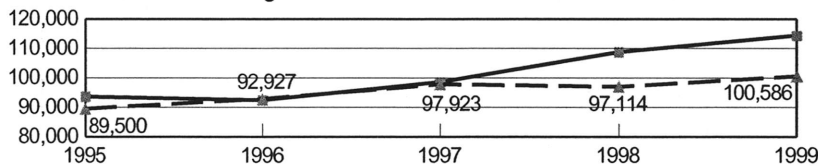
* Known multi-year contract.

Performance Measures

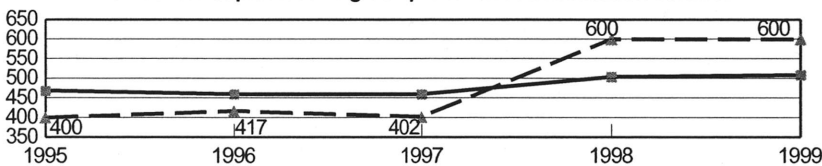
Percent of Employed Rehabilitants Earning At Least Minimum Wage



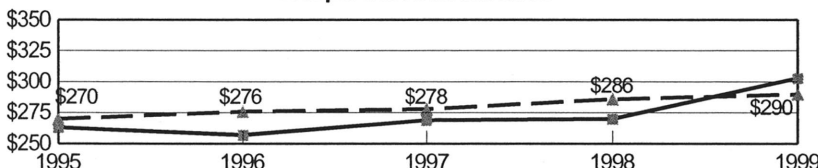
Number of Eligible Clients Provided Rehabilitation Services



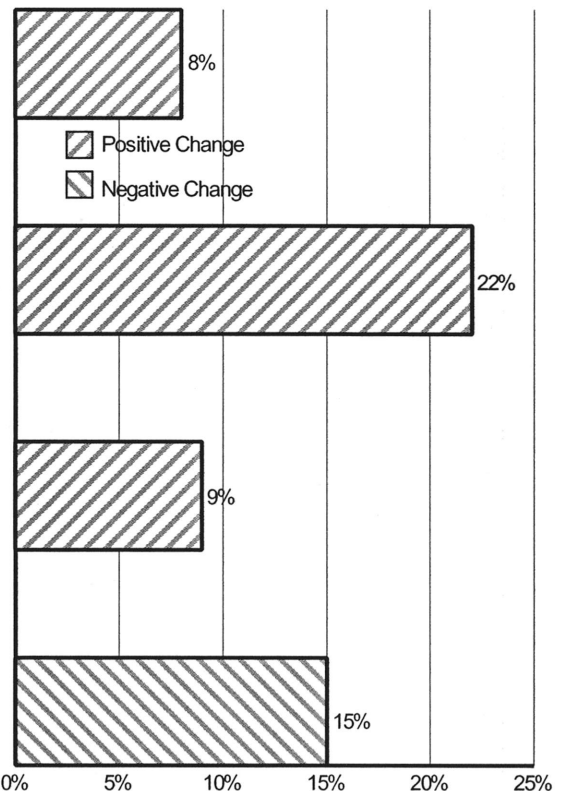
Number of People Receiving Comprehensive Rehabilitation Services



Cost per Case Determination



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 84 percent of its 31 established key performance targets.
 - The agency attained or exceeded all of its eight outcome targets and 18 of its 23 output/efficiency targets.
-
- In fiscal year 1999, 97 percent of rehabilitated clients earned minimum wage or more, an 8 percent increase over fiscal year 1995 levels. Emphasis on training and employment opportunities contributed to program success.
 - The Vocational Rehabilitation program helps clients achieve and maintain employment by providing physical restoration, adaptive devices, training, and job placement assistance. In fiscal year 1999, TRC provided rehabilitation services to 14,000 more clients than anticipated by securing an additional \$1.0 million in federal funds through the reallocation process.
 - Funding for the Comprehensive Rehabilitation program increased by 23 percent during the 1998–99 biennium. However, the number of people receiving services did not increase proportionately because growth in the average cost per client increased. According to the agency, clients are requiring more extensive services and have fewer insurance benefits than in the previous biennium.
 - TRC determines if applicants for federal disability benefits meet eligibility requirements. The agency processed approximately 12,000 more cases than anticipated in fiscal year 1999; it also attained the established target for average *Cost per Case Determination*.

Quality of Reporting

- The agency's fiscal year 1999 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 1999 *Report on the 1998 Financial and Compliance Audit* issued by the **State Auditor's Office** identified one finding.
- The Rehabilitation Commission underwent review by the **Sunset Advisory Commission** during the 1998–99 biennium.

Education

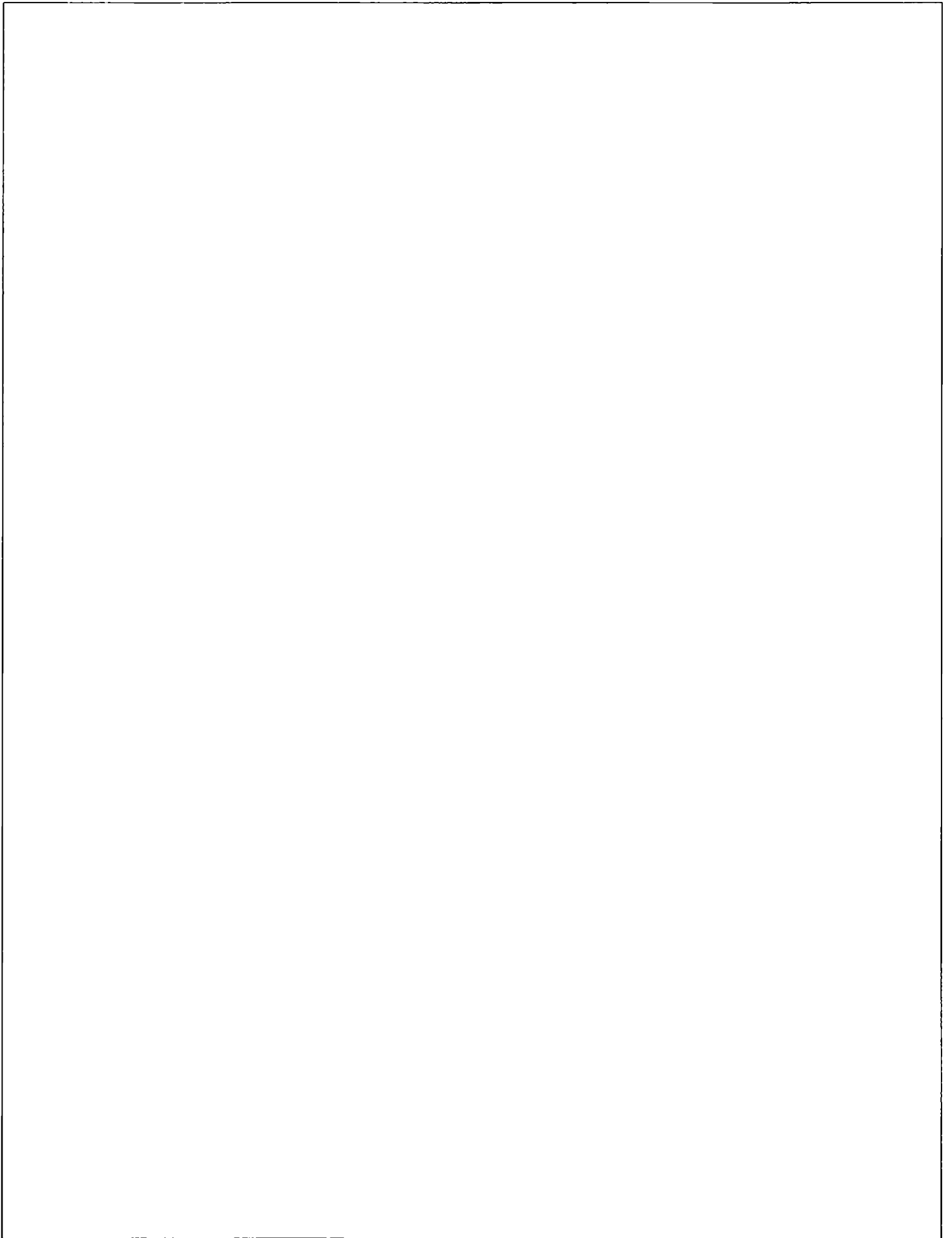
Education

Fiscal Year 1999 Performance Summary

Agency	Percent of Performance Targets Achieved ¹	Number of Key Performance Measures
Public Education:		
Texas Education Agency	80%	96
State Board for Educator Certification	70	23
School for the Blind and Visually Impaired	56	16
School for the Deaf	67	15
Telecommunications Infrastructure Fund Board	100	10
Teacher Retirement System	100	6
Public Higher Education:		
Higher Education Coordinating Board	68	44
General Academic Institutions	49	272
Health-Related Institutions	66	64
Public Community/Junior Colleges ²	**	**
Texas State Technical College	22	18
Texas Agricultural Experiment Station	76	29
Texas Agricultural Extension Service	54	13
Texas Engineering Experiment Station	90	10
Texas Transportation Institute	50	6
Texas Engineering Extension Service	64	11
Texas Forest Service	33	12
Texas Wildlife Damage Management Service	63	8
Texas Veterinary Medical Diagnostic Laboratory	80	5
Food and Fibers Commission	75	4

¹ *Percent of Performance Targets Achieved* reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.

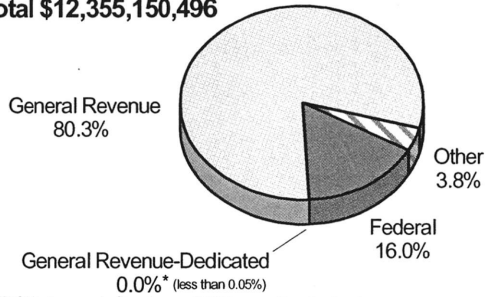
² The Seventy-fifth Legislature directed public community and junior colleges to report performance measures for the first time in fiscal year 1998. No targets were established prior to the reporting period.



Texas Education Agency

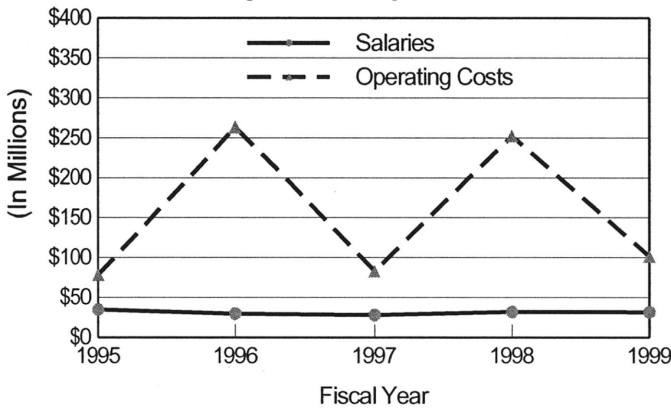
1999 Expended (All Funds)

Total \$12,355,150,496

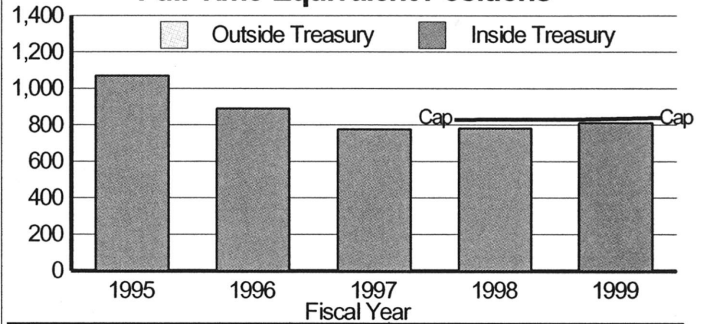


SOURCE: Agency's fiscal year 2000 operating budget.

Objects of Expense



Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Inside Treasury	1,069	889	776	781	811
FTE Cap	NA	NA	NA	834	834
Outside Treasury	0	0	0	0	0
TOTAL	1,069	889	776	781	811

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.*

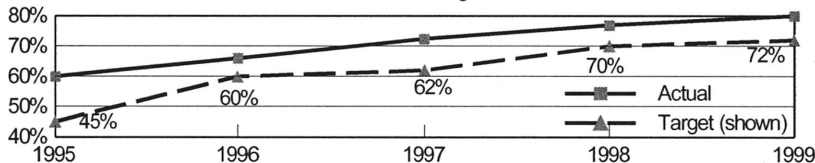
* Known multi-year contract.

Lawsuits

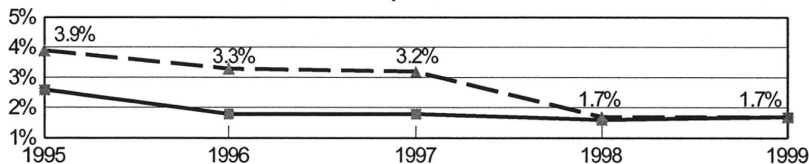
- One lawsuit with an unspecified potential liability amount.

Performance Measures

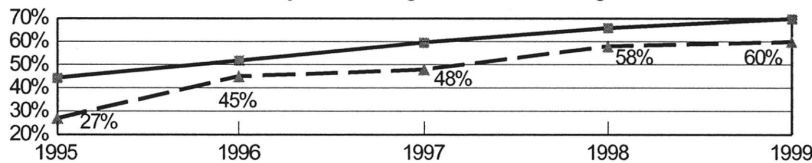
Percent of Students Passing All Tests Taken



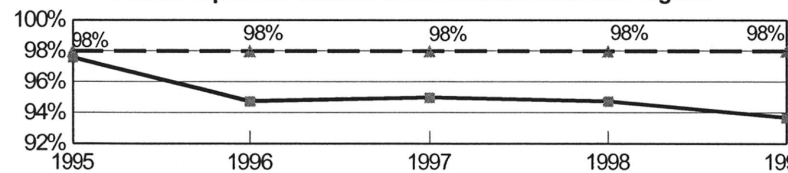
Annual Statewide Dropout Rate for All Students



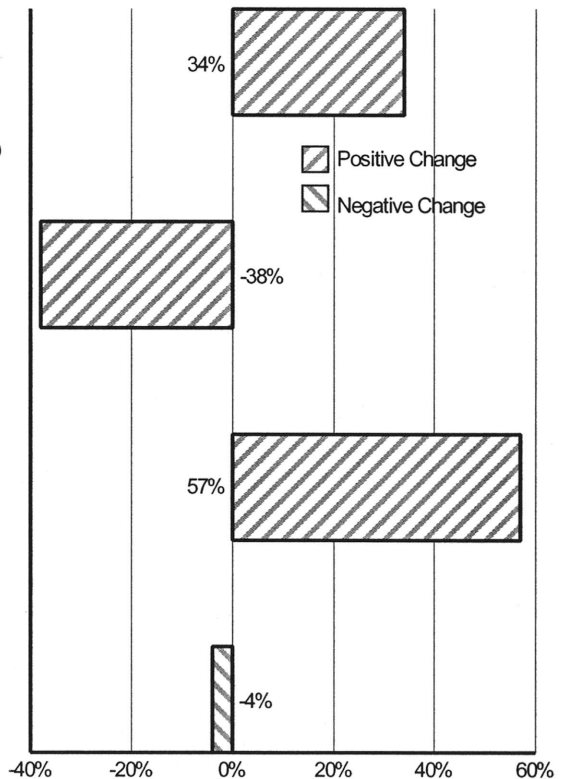
Percent of Economically Disadvantaged Students Passing All Tests Taken



Percent Equalized Revenue in the Foundation School Program



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 80 percent of its 96 established key performance targets.
 - The agency attained or exceeded 28 of its 34 outcome targets and 49 of its 62 output/efficiency targets.
-
- For the second consecutive year, the agency exceeded TAAS performance outcome targets for all ethnicity and income groups in fiscal year 1999.
 - The *Percentage of Students Whose Assessment Results Are Included in the Accountability System* jumped from 76 percent in fiscal year 1998 to 84 percent in fiscal year 1999. This is due to the inclusion of tested special education students and selected Spanish TAAS results. The percentage should rise again in fiscal year 2000 as more Spanish TAAS results will be included in the system.
 - In addition to meeting the measure for *Annual Dropout Rate for All Students*, the agency reduced the percentage of unaccounted student withdrawals in fiscal year 1999. This rate dropped to 3.6 percent, well below the 9 percent target. Even with these positive results, the agency remains concerned about some school districts whose data show excessive numbers of students unaccounted for, some of whom may be dropouts. After conducting investigations, the agency penalized three districts with its new "unacceptable: data quality" rating.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

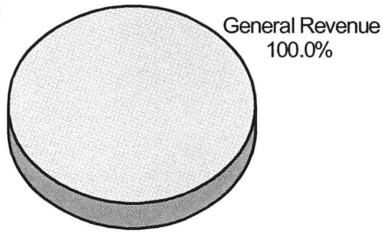
Related Reports and Reviews

- A May 1998 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications all five performance measures reviewed.
- A June 1999 report on the *1998 Financial and Compliance Audit* issued by the **State Auditor's Office** indicated significant weaknesses regarding controls over contract monitoring, accounting and financial reporting systems, and management of cash to subrecipients.
- A June 1998 *Audit Report of the Texas Permanent School Fund's Financial Statements and the Fund's Material Accounts Reported by the Texas Education Agency* issued by the **State Auditor's Office** determined that the agency and the Fund continue to have difficulty properly applying the Governmental Accounting Standards Board's pronouncements related to financial reporting.

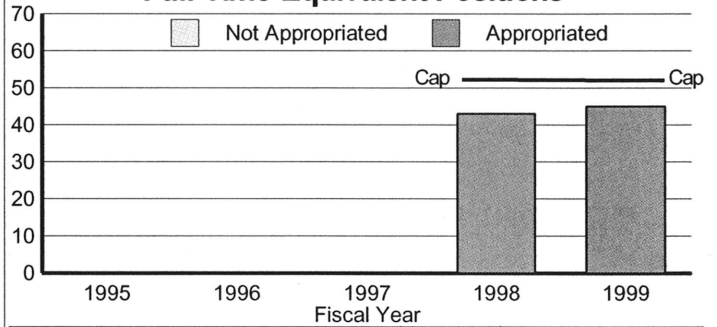
State Board for Educator Certification

1999 Expended (All Funds)

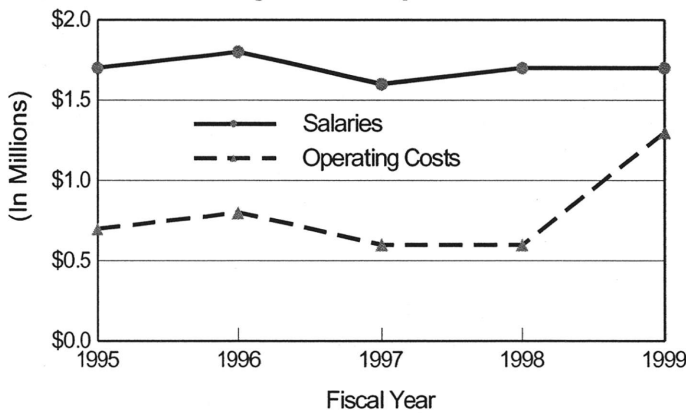
Total \$10,995,779



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Appropriated	NA	NA	NA	43	45
Cap	NA	NA	NA	52	52
Not Appropriated	NA	NA	NA	0	0
TOTAL	NA	NA	NA	43	45

Major Contracts

- Education Service Center Region XX (permits); \$300,000.
- Decision Consultants (computer services); \$183,040.
- Synergy Electronics (software purchase); \$111,820.
- Education Service Center Region IV (permits); \$98,000.

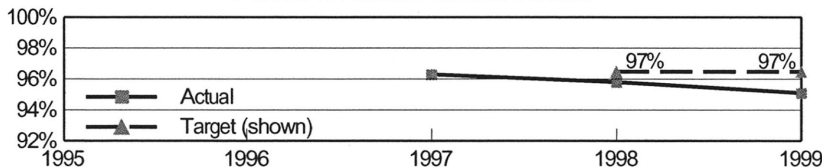
Lawsuits

- None pending.

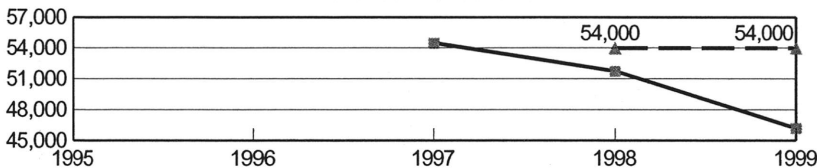
* Known multi-year contract.

Performance Measures

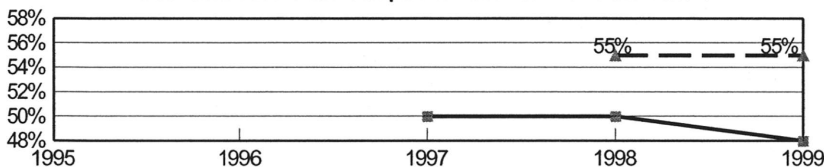
Percent of Teachers Who Are Certified



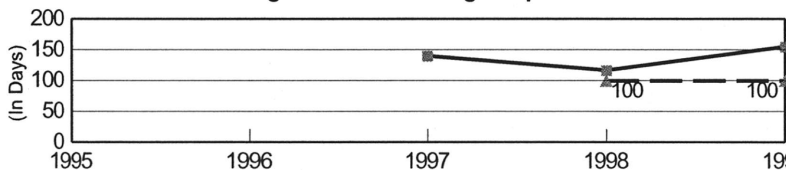
Number of Certificates Issued



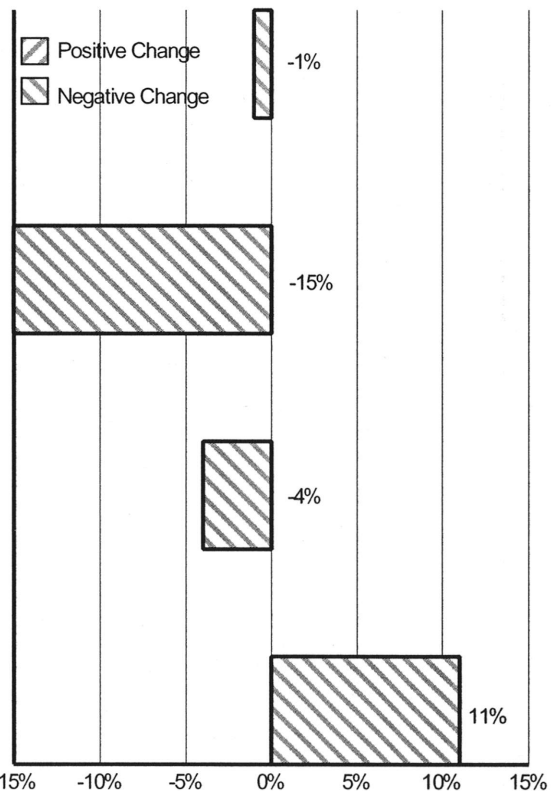
Percent of Documented Complaints Resolved within Six Months



Average Time for Resolving Complaints



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 70 percent of its 23 established key performance targets.
- The agency attained or exceeded eight of its 10 outcome targets and eight of its 13 output/efficiency targets.

- Although the *Percent of Teachers Who are Certified* (95 percent) is reasonably close to the fiscal year 1999 target, the agency has indicated in a separate report that about 18 percent of educators in Texas are teaching in subject areas outside the field in which they are certified.
- The agency points to a backlog in certification applications as the reason for lower-than-expected performance in the *Number of Certificates Issued* in fiscal year 1999. According to the agency, the backlog was caused by applicants wanting to obtain a lifetime certificate before the August 31, 1999, deadline. The agency also attributes the backlog to the conversion to a new information technology system.
- Delays in getting disciplinary actions reviewed by the Texas Education Agency, plus a high volume of ethics violations, account for the unsatisfactory processing time reflected in the previous two fiscal year 1999 measures, according to the agency.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

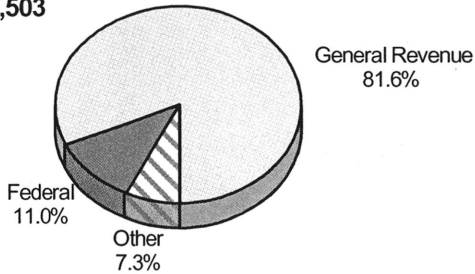
Related Reports and Reviews

- There are no related reports for this agency.

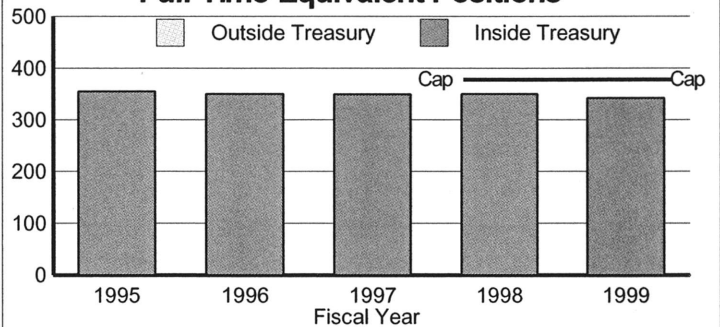
School for the Blind and Visually Impaired

1999 Expended (All Funds)

Total \$14,412,503

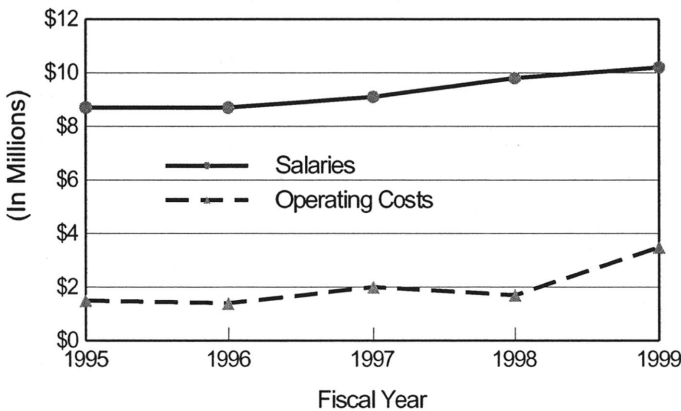


Full-Time-Equivalent Positions



SOURCE: Agency's fiscal year 2000 operating budget.

Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	355	350	349	350	342
FTE Cap	NA	NA	NA	367	367
Outside Treasury	0	0	0	0	0
TOTAL	355	350	349	350	342

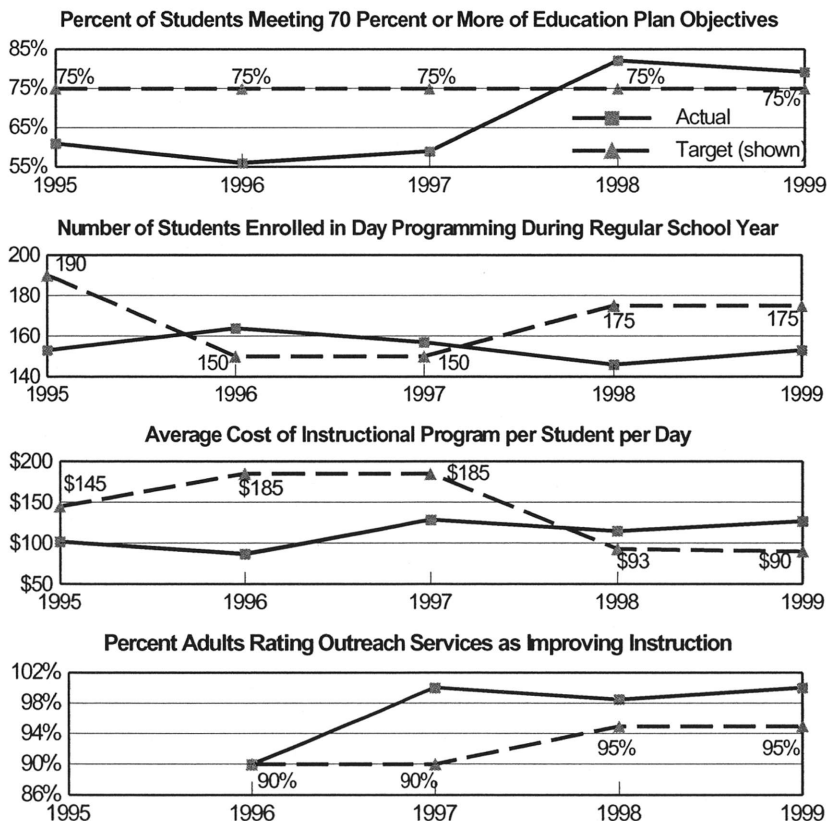
Major Contracts

- Videocall (video conferencing system); \$59,553.
 - Constance Watters-Miles (medical consulting); \$15,000.*
 - Pediatric Association of Austin (medical services); \$14,238.*
 - Laura Miller, OD (medical services); \$12,000.*
 - Chris Stricklin (consulting services); \$10,000.
- * Known multi-year contract.

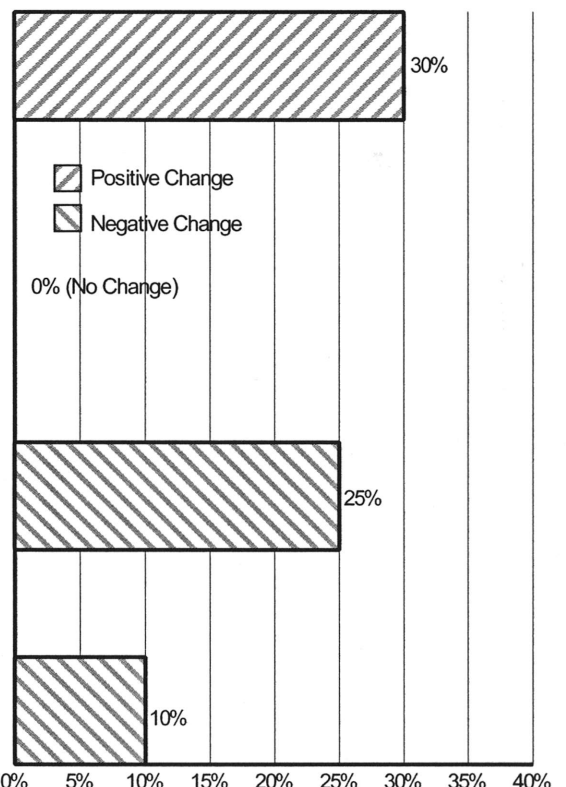
Lawsuits

- None pending.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 56 percent of its 16 established key performance targets.
 - The agency attained or exceeded all of its five outcome targets and four of its 11 output/efficiency targets.
-
- The agency's performance on its primary student achievement measure, *Percent of Students Meeting At Least 70 Percent of their IEP Objectives*, exceeded the target of 75 percent in fiscal year 1999.
 - The agency did not achieve its fiscal year 1999 targets relating to the number of multihandicapped and regular program students enrolled at the school. The agency attributes the shortfall to budget and planning limitations that precluded the implementation of certain weekend, after-school, and short term programs, which would have reached more students.
 - The shortfall in students enrolled is a contributing factor to the agency's high costs per student per day for various programs. The agency did not achieve any of its efficiency measure targets relating to costs per student per day in fiscal year 1999.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

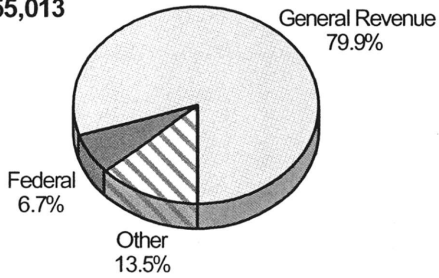
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications neither of the two performance measures reviewed.
- An April 1999 *Report on State Entities' Compliance with the Public Funds Investment Act* issued by the **State Auditor's Office** found the agency to be in overall compliance with the Act.
- A November 1998 report *Audit Report on the Effectiveness of Internal Audit Functions with Four or Fewer Staff Members* issued by the **State Auditor's Office** found the agency's internal audit function to be effective although it lacks adequate internal controls.

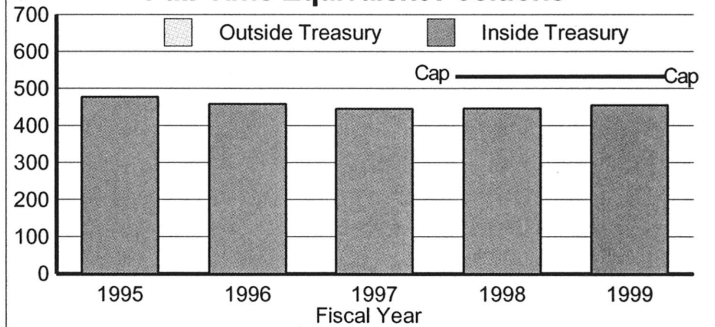
School for the Deaf

1999 Expended (All Funds)

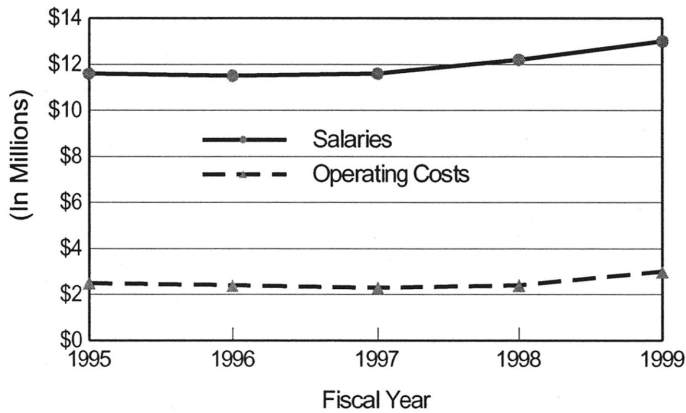
Total \$17,855,013



Full-Time Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	477	458	445	446	455
FTE Cap	NA	NA	NA	511	511
Outside Treasury	0	0	0	0	0
TOTAL	477	458	445	446	455

Major Contracts

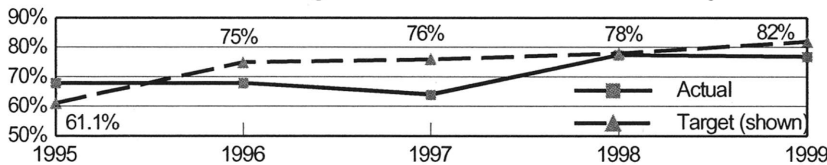
- Garza, Gonzalez & Associates (auditing services); \$22,600.

Lawsuits

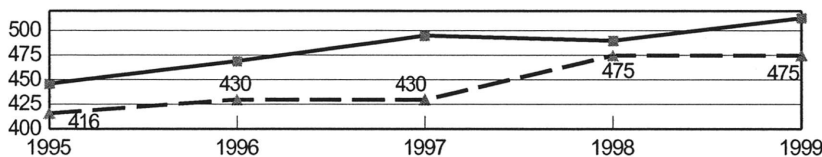
- None pending.

Performance Measures

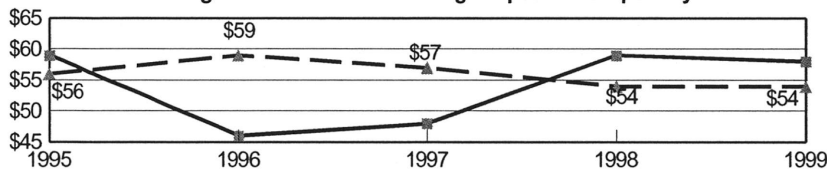
Percent of Students Meeting at Least 70 Percent of Education Plan Objectives



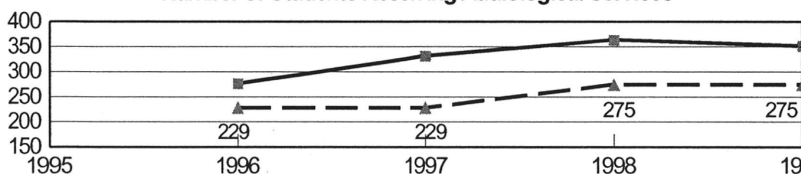
Number of Students Enrolled at the Texas School for the Deaf



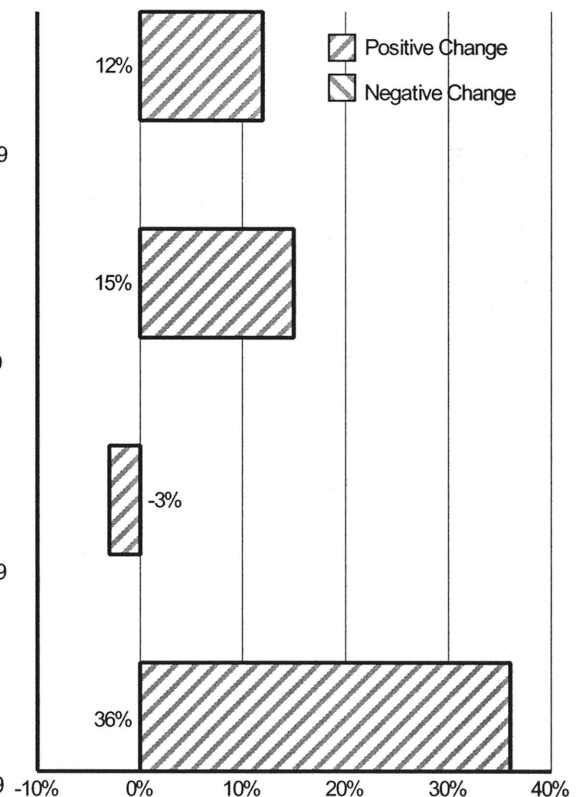
Average Cost of Instructional Program per Student per Day



Number of Students Receiving Audiological Services



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 67 percent of its 15 established key performance targets.
 - The agency attained or exceeded two of its three outcome targets and eight of its 12 output/efficiency targets.
-
- The agency's performance on its primary student achievement measure, *Percent of Students Meeting At Least 70 Percent of Their IEP Objectives*, fell just short of the target of 82 percent in fiscal year 1999.
 - The agency did not achieve any of its efficiency measure targets relating to costs per student per day in fiscal year 1999. The primary factor in these calculations is teacher salaries, which increased more than they were expected to in fiscal year 1999.
 - The agency exceeded the primary performance targets relating to its outreach programs in fiscal year 1999. The *Number of Requests for Services* and *Number of Participants in Workshops and Training Seminars* greatly exceeded the target levels.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

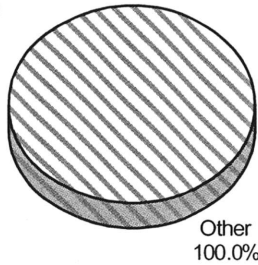
Related Reports and Reviews

- A February 1994 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications all nine performance measures reviewed.
- An April 1999 *Report on State Entities' Compliance with the Public Funds Investment Act* issued by the **State Auditor's Office** found the agency to be in overall compliance with the Act.
- An August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** found that the agency had implemented four of 14 recommendations to improve overall operations.

Telecommunications Infrastructure Fund Board

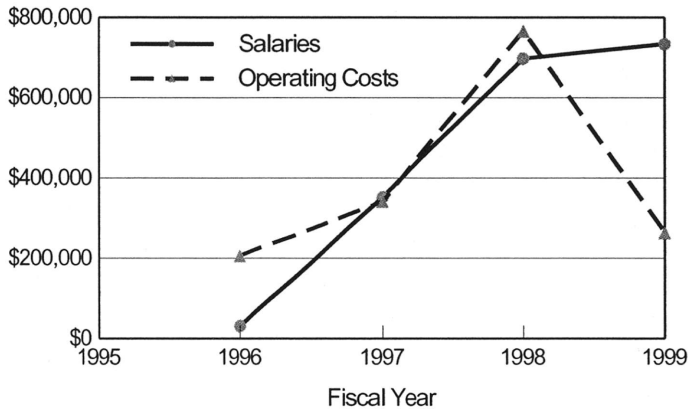
1999 Expended (All Funds)

Total \$93,602,509

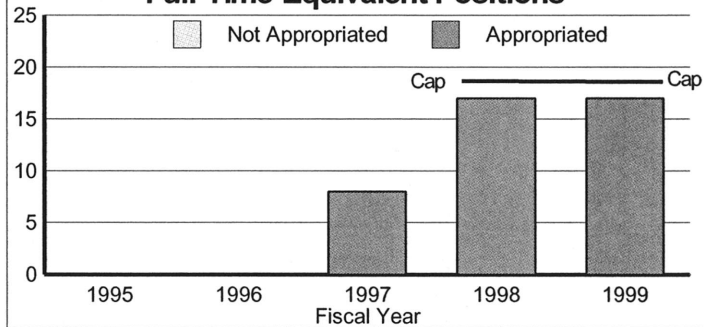


SOURCE: Agency's fiscal year 2000 operating budget.

Objects of Expense



Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Appropriated	NA	NA	8	17	17
Cap	NA	NA	NA	18	18
Not Appropriated	NA	NA	0	0	0
TOTAL	NA	NA	8	17	17

Major Contracts

- KMPG Peat Marwick (auditing services); \$175,000.*
- Copper Key Technologies (computer services); \$141,600.*
- Deloitte & Touche (auditing services); \$48,500.*
- Darrell Rupert, CPA (accounting services); \$5,000.*

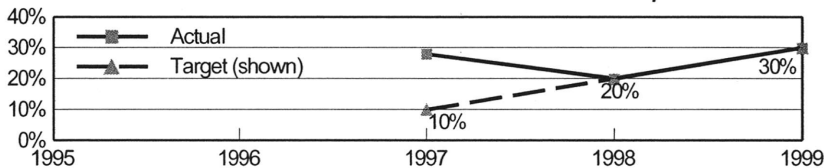
* Known multi-year contract.

Lawsuits

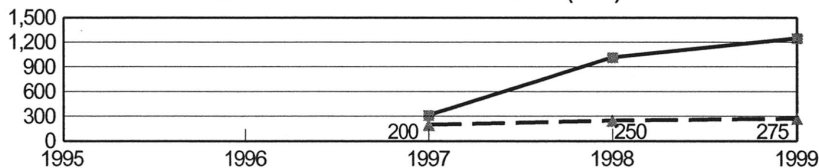
- None pending.

Performance Measures

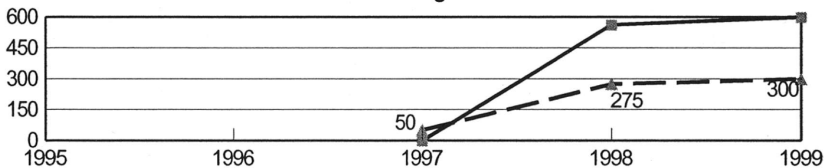
Percent of Telecommunications Infrastructure Master Plan Implemented



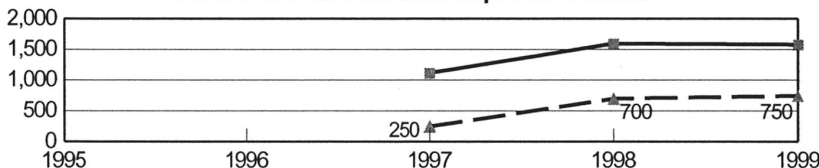
Number of Grants and Loans Provided (K-12)



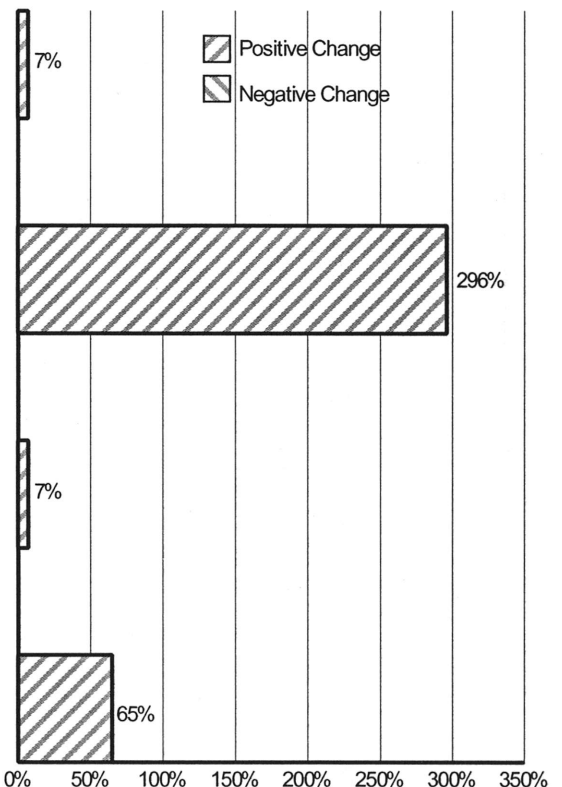
Number of Grants/Loans Provided to Higher Education and Other Facilities



Number of Grants and Loan Requests Processed



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 100 percent of its 10 established key performance targets.
 - The agency attained or exceeded all of its four outcome targets and all of its six output/efficiency targets.
-
- The agency has been successful in targeting rural and traditionally underserved areas of the state; over the past three years, 48 percent of the total number of grants and loans have been awarded to educational institutions in these areas.
 - The *Average Number of Days to Process Grant and Loan Requests* decreased from 60 days in fiscal year 1998 to 50.5 days in fiscal year 1999.
 - According to the agency, *Administrative Costs as a Percent of Available TIFB Funds* was adequate. However, it is unclear whether the portion of grant funds set aside by the agency for monitoring should be considered administrative costs." If these monitoring expenses are counted as administrative costs, the agency would have failed to attain its target for fiscal year 1999.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **inadequate**.

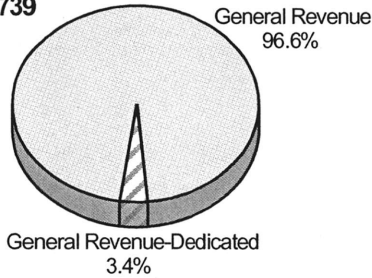
Related Reports and Reviews

- There are no related reports for this agency.

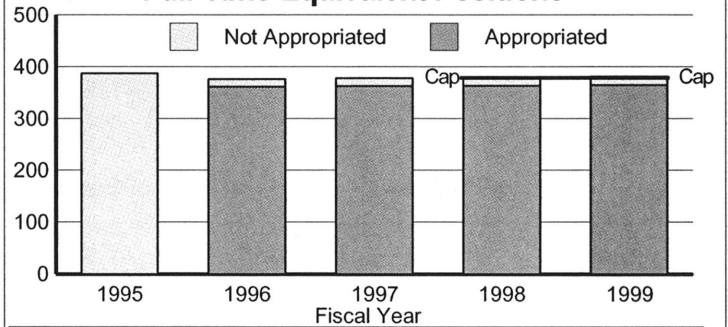
Teacher Retirement System

1999 Expended (All Funds)

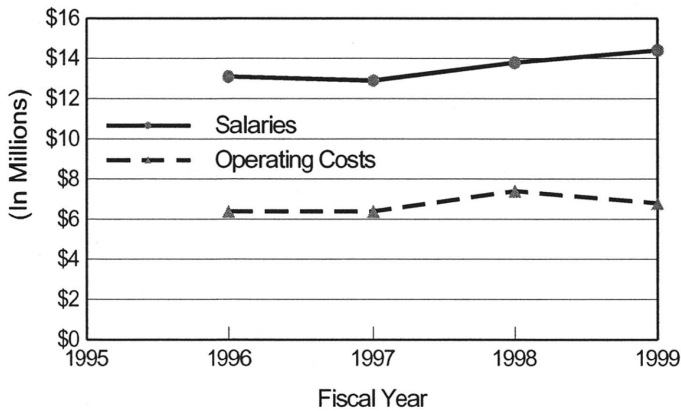
Total \$1,084,211,739



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Appropriated	0	362	363	364	365
Cap	NA	NA	NA	378	378
Not Appropriated	387	14	15	14	16
TOTAL	387	376	378	378	381

Major Contracts

- BDM Technologies (computer services); \$8,219,204.*
- Watson Wyatt and Co. (actuarial services); \$750,000.*
- Wellington Management Co. (investment consulting); \$400,000.
- Fryar & Fryar (legal services); \$175,000.
- Groom Law Group (legal services); \$105,000.

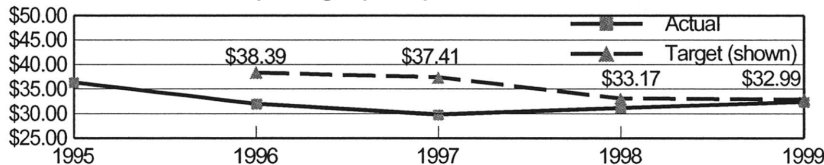
Lawsuits

- **Five** lawsuits with a specified potential liability amount totaling **\$90,000**.

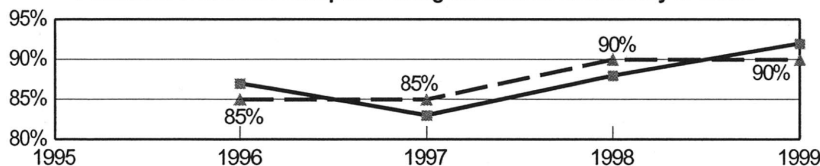
* Known multi-year contract.

Performance Measures

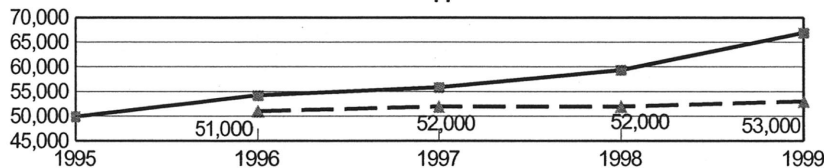
TRS Annual Operating Expense per Active and Retired Member



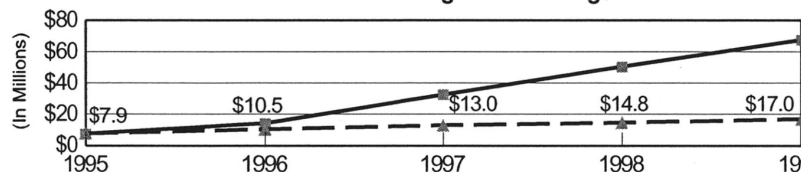
Percent of TRS-Care Participants Rating Services as Satisfactory or Better



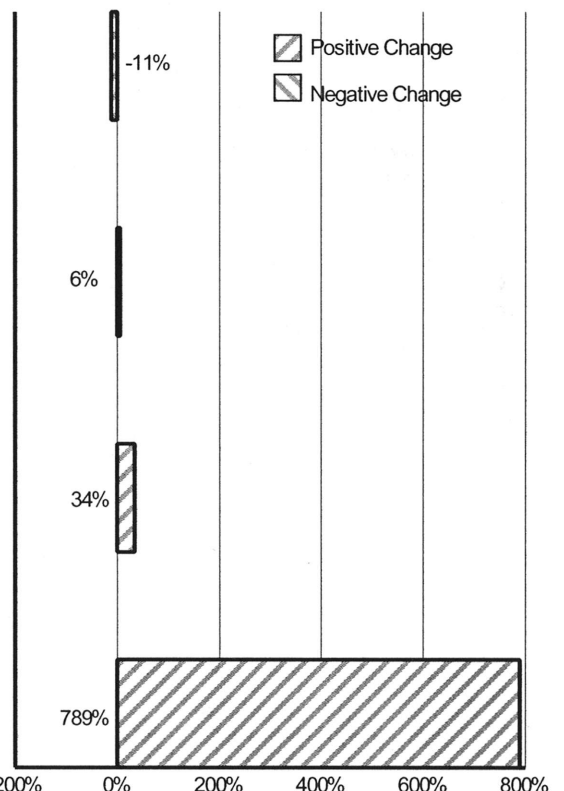
Number of TRS Benefits Applications Processed



Dollar Amount of Managed Care Savings



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 100 percent of its six established key performance targets.
 - The agency attained or exceeded both of its two outcome targets and all of its four output/efficiency targets.
-
- The *TRS Annual Operating Expense per Active and Retired Member* was below the target in fiscal year 1999 for the fourth year. The agency has made significant efforts in the last two biennia to reduce administrative expenses. However, costs are increasing because of investments in upgrading the agency's mainframe systems, Y2K compliance, and the conversion of member data from microfiche to digital images.
 - The *Number of TRS Benefit Applications Processed* exceeded the target by 26 percent. Benefit improvements enacted by the Seventy-sixth Legislature, 1999, prompted an increase in requests from active members for estimates of projected retirement benefits. Additionally, a decrease in the benefits available through the Deferred Retirement Option Program (DROP) that took effect with fiscal year 2000 led to a sharp increase in members choosing to participate in the DROP in the last months of fiscal year 1999.
 - The *Dollar Amount of Managed Care Savings* was almost four times the target in fiscal year 1999. TRS has been aggressive in negotiating discounts with the providers in its health insurance program for retired public school employees.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

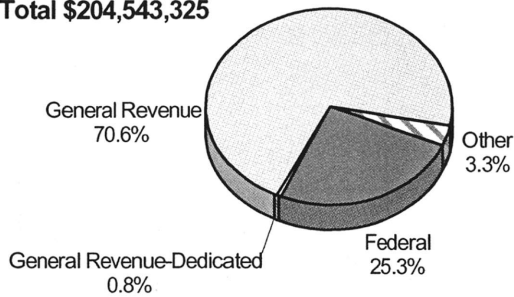
Related Reports and Reviews

- 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.

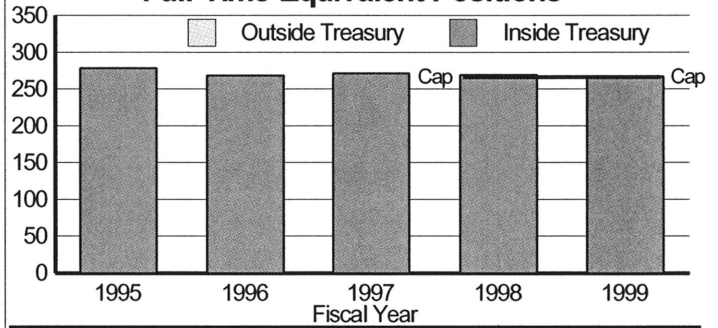
Higher Education Coordinating Board

1999 Expended (All Funds)

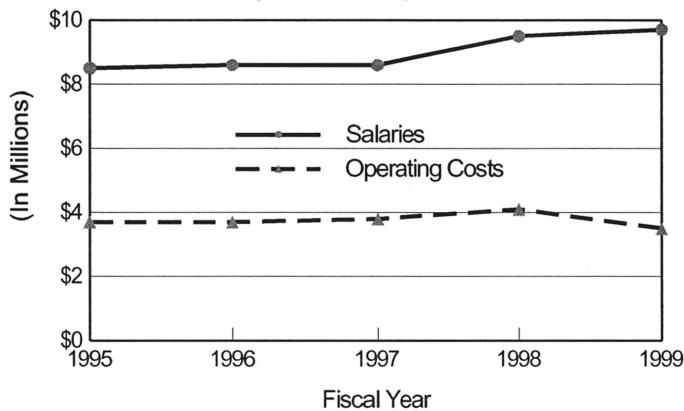
Total \$204,543,325



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	278	268	271	269	267
Cap	NA	NA	NA	269	269
Outside Treasury	0	0	0	0	0
TOTAL	278	268	271	269	267

Major Contracts

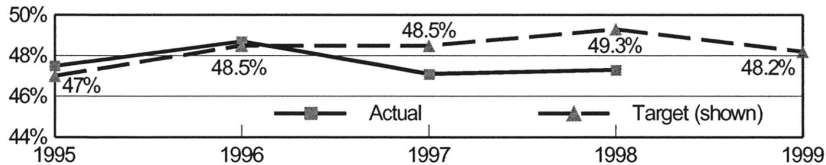
- Texas Association of Developing Colleges (consulting services); \$24,500.
 - David Denton (consulting services); \$6,000.
 - Gregory R. Reyes, Ph.D. (consulting services); \$5,000.
 - James T. Mills (consulting services); \$4,000.
 - Kristy Herbert (consulting services); \$3,500.*
- * Known multi-year contract.

Lawsuits

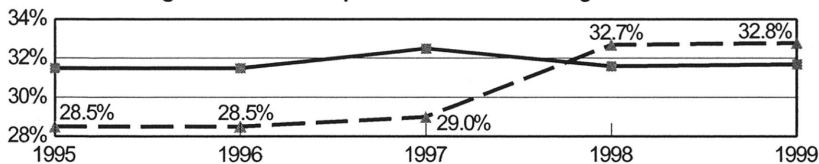
- **Two** lawsuits with an unspecified potential liability amount.

Performance Measures

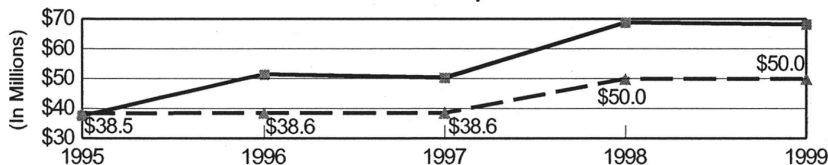
Percentage of University Students Graduating Within Six Years



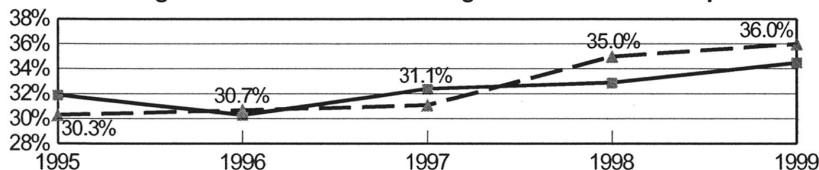
Percentage of Black and Hispanic Students Graduating Within Six Years



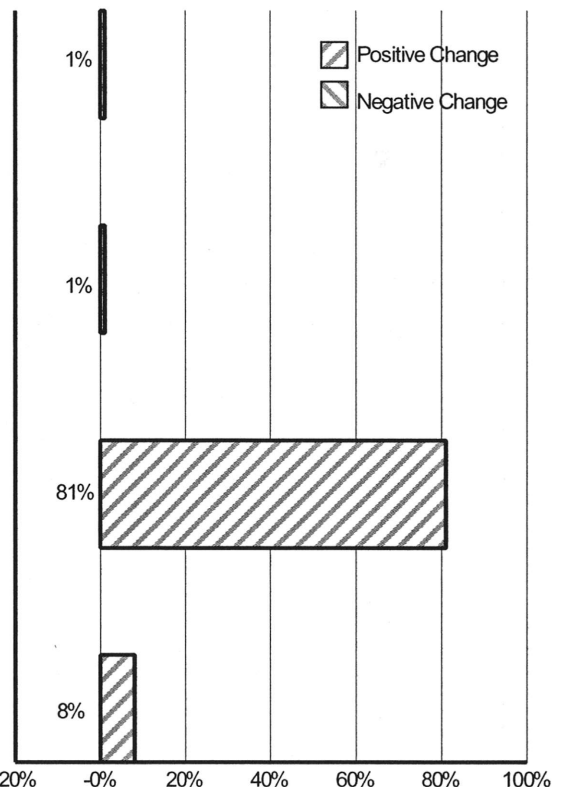
Amount of Grant and Scholarship Funds Distributed



Percentage of Students Enrolled in Colleges Who Are Black or Hispanic



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 73 percent of its 44 established key performance targets.
 - The agency attained or exceeded 12 of its 15 outcome targets and 20 of its 29 output/efficiency targets.
-
- The graduation rate reported by the Texas Higher Education Coordination Board represents a statewide rate for all individual students. The composite graduation rate reported for general academics represents the average of the institutions' graduation rates.
 - Despite small fluctuations since fiscal year 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 \$30.6 million since fiscal year 1995. Almost 72 percent of the increase has been in the Tuition Equalization Grant (TEG) program. In fiscal year 1999, the increased grant and scholarship funding provided grants to 15,579 more students than in fiscal year 1995.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

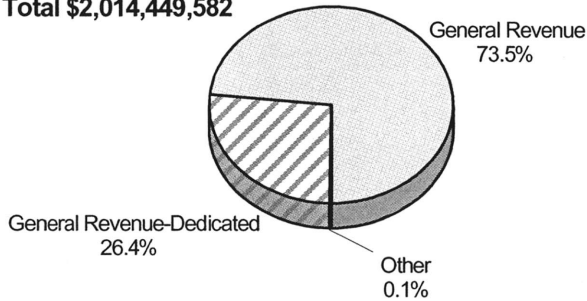
Related Reports and Reviews

- 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 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 the agency's internal audit function to be effective although it lacks adequate internal quality control practices.
- 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.

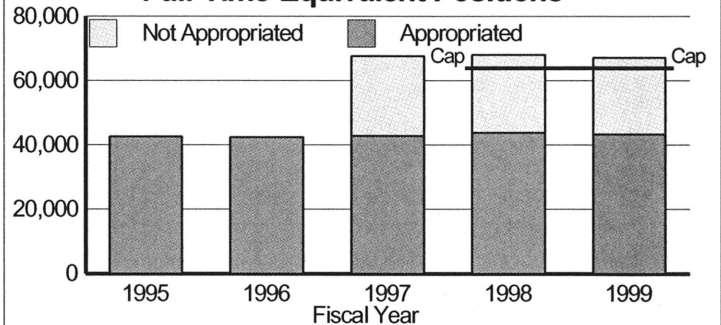
General Academic Institutions

1999 Expended (All Funds)

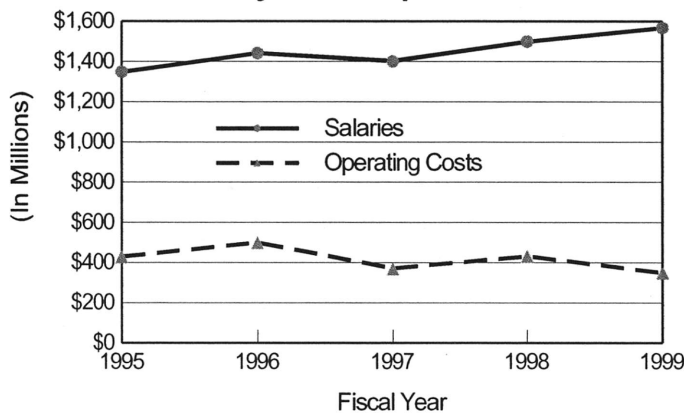
Total \$2,014,449,582



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Appropriated	42,581	42,424	42,950	43,833	43,440
Cap	NA	NA	NA	66,780	66,830
Not Appropriated	NA	NA	24,696	24,227	23,749
TOTAL	NA	NA	67,645	68,059	67,189

Major Contracts

- Texas A&M - Corpus Christi: Bartlett Crocke, Inc. (construction services); \$129,664,835.*
- Texas A&M: Acklam Construction (construction services); \$59,949,548.*
- Texas Tech: Centex Construction (construction services); \$40,884,313.*
- Texas A&M: Bartlett Crocke, Inc. (construction services); \$35,872,140.*

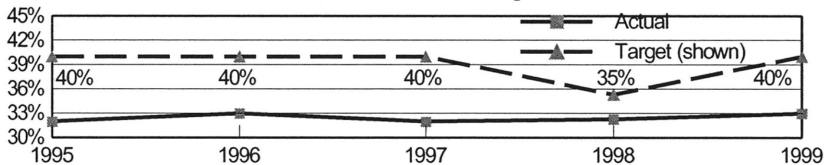
* Known multi-year contract.

Lawsuits

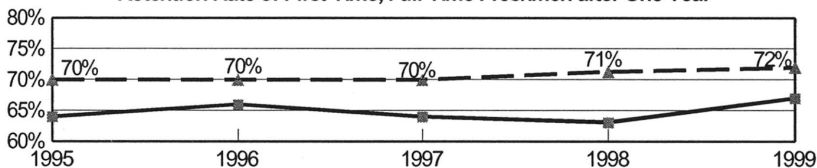
- 117 lawsuits with a specified potential liability amount totaling \$20,225,463.

Performance Measures

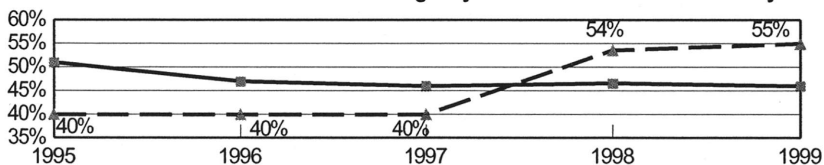
Percent First-time, Full-time Freshmen Who Earn Degree in Six Years



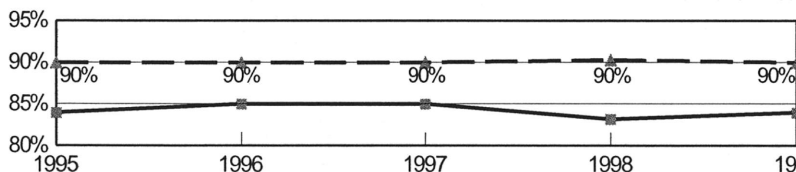
Retention Rate of First-Time, Full-Time Freshmen after One Year



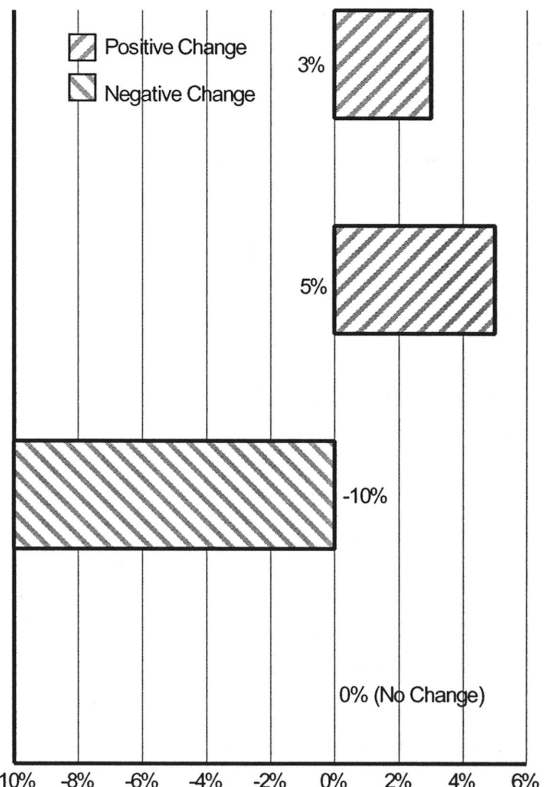
Percent of Lower-division Courses Taught by Tenured or Tenure-track Faculty



Percent of Education Graduates Who Pass All Parts of the State Licensure Test



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the 38 higher education institutions attained (within 5 percent) or exceeded 49 percent of their 272 established key performance targets.
 - The budget figures represent an aggregate of all general academic institutions, while performance information represents a composite average of the institutions. The following pages list the detailed performance information by institution.
-
- Freshmen graduation rates continue to increase overall, but only 11 four-year institutions attained or exceeded their target. The *Graduation Rate of Transfer Students at Two-Year Upper-level Institutions* increased from 68 percent in fiscal year 1998 to 73 percent in fiscal year 1999, with three institutions out of six attaining their targets.
 - Retention rates were up slightly and more institutions met or exceeded their targeted performance; 42 percent of the institutions attained or exceeded this target in fiscal year 1999, up from 34 percent in fiscal year 1998.
 - Although the *Average Percent of Classes Taught by Tenured or Tenure-track Faculty* has decreased slightly, 23 of the institutions attained or exceeded their target in fiscal year 1999, up from only nine institutions in fiscal year 1998.
 - The *Percent of Teacher Education Graduates Who Pass All Parts of the ExCET Exam* increased slightly; 58 percent attained or exceeded the target in fiscal year 1999, up from 56 percent in fiscal year 1998.

Quality of Reporting

- The institutions' fiscal year 1999 performance reports were submitted on time, with the exception of Midwestern State University and San Houston 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.
- A June 1999 audit report on *1998 Financial and Compliance Audit* issued by the **State Auditor's Office** indicated significant findings at **Texas Southern University** including material weakness in student financial aid administration; poor controls over payroll; inadequate documentation of authorization for optional uses of loans; not maintaining copies of student status confirmation reports; and weak controls over receipt of law access loan proceeds.
- A May 1999 *Audit Report on Student Financial Aid at Four-Year State Universities* issued by the **State Auditor's Office** indicated that only 64 percent of students have their aid processed by the first day of classes. Financial aid funds for 39 students were delayed an average of 66 days at the **University of Houston - Downtown**. The student loan default rate in Texas is nearly 14 percent compared to the national average of 9.6 percent.

General Academic Institutions

Related Reports and Reviews (cont'd.)

- A January 1999 *Audit Report on Endowment Fund Investment Management at the Texas State University System* issued by the **State Auditor's Office** indicated that the **Texas State University System**, its components, and the **Angelo State University Carr Scholarship Foundation** need to improve the investment management of endowment and similar funds. Poor management has resulted in earnings considerably below comparable funds.
- An October 1998 *Audit Report on Rider 5: Texas Southern University's Accountability Systems* issued by the **State Auditor's Office** indicated the Student Financial Aid system is ineffective in providing financial aid reimbursement. A February 1999 *Follow-Up Audit Report on Rider 5* found that the University continues to have persistent problems in financial aid, human resources, and finance and accounting that severely limit the ability to serve its students.
- A March 1998 *Audit Report on Management Controls at Lamar University - Beaumont* issued by the **State Auditor's Office** noted material weaknesses in fiscal management, information and resource management, and significant problems in several University operations. Ineffective management of various service department operations has resulted in combined losses for FY 1997 totaling \$345,475 and cumulative fund balance deficits of \$881,389. A June 1999 *Report on the Follow-Up Audit at Lamar University - Beaumont* commended the University for significantly improving services to students and accountability for University resources.
- A March 1998 *Audit Report on Management Controls at Sul Ross State University* issued by the **State Auditor's Office** indicated that significant progress needs to be made in resolving critical problems with student financial assistance. Inadequate monitoring and oversight by the University and the **Texas State University System** have contributed to the lack of progress.
- A January 1998 *Audit Report on Management Controls at Prairie View A&M University* issued by the **State Auditor's Office** found that management of information at the University does not ensure that key data needed to evaluate operations and activities is reliable. University management identified extensive corrections needed to student data officially reported for formula funding consideration.

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 Actual	FY 1999 Actual
University of Texas at Arlington	28%	27%	28%	27%	28%
University of Texas at Austin	65	63	65	67	66
University of Texas at Dallas	*	31	42	47	51
University of Texas at El Paso	27	28	25	21	25
University of Texas - Pan American	20	17	20	21	22
University of Texas of the Permian Basin	*	24	21	21	23
University of Texas at San Antonio	23	24	25	26	24

* 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 Actual	FY 1999 Actual
Texas A&M University	68%	68%	69%	71%	71%
Texas A&M University at Galveston	30	28	33	37	44
Prairie View A&M University	24	33	28	27	32
Tarleton State University	31	30	34	29	34
Texas A&M University - Kingsville	26	22	21	25	21
West Texas A&M University	26	28	37	31	28
Texas A&M University - Commerce	33	39	37	34	34
University of Houston	30	35	36	37	35
University of Houston - Downtown	7	7	9	9	14
Midwestern State University	26	24	22	29	29
University of North Texas	38	38	35	36	39
Stephen F. Austin State University	42	41	38	37	35
Texas Southern University	14	14	12	9	12
Texas Tech University	38	42	44	48	46
Texas Woman's University	34	34	32	34	36
Angelo State University	30	28	37	32	37
Lamar University - Beaumont	19	23	22	24	23
Sam Houston State University	35	33	38	41	35
Southwest Texas State University	31	30	32	37	39
Sul Ross State University	19	17	18	21	22

* Data not reported.

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 Actual	FY 1999 Actual
University of Texas at Arlington	63%	87%	62%	67%	66%
University of Texas at Austin	87	87	88	88	89
University of Texas at Dallas	75	77	81	73	75
University of Texas at El Paso	63	65	63	65	70
University of Texas - Pan American	63	62	56	55	58
University of Texas of the Permian Basin	63	57	55	59	63
University of Texas at San Antonio	57	58	56	61	60
University of Texas at Tyler	*	*	70	61	60
Texas A&M University	87	88	88	88	88
Texas A&M University at Galveston	57	55	63	71	68
Prairie View A&M University	63	63	64	64	69
Tarleton State University	58	59	60	61	59
Texas A&M University - Kingsville	47	56	54	57	60
Texas A&M University - Corpus Christi	*	*	58	63	72
Texas A&M International University	*	*	58	57	63
West Texas A&M University	58	62	65	63	67
Texas A&M University - Commerce	60	65	65	60	63
Texas A&M University at Texarkana	*	85	85	80	73

* 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 Actual	FY 1999 Actual
University of Houston	74%	72%	75%	75%	76%
University of Houston - Downtown	61	58	63	55	61
Midwestern State University	69	69	66	58	59
University of North Texas	69	70	71	70	68
Stephen F. Austin State University	58	55	61	62	59
Texas Southern University	69	74	47	60	48
Texas Tech University	73	76	78	78	78
Texas Woman's University	72	72	77	69	74
Angelo State University	59	60	60	54	65
Lamar University - Beaumont	62	65	62	64	66
Lamar Institute of Technology	*	*	*	55	57
Lamar University - Orange	43	49	48	41	55
Lamar University - Port Arthur	45	54	48	44	56
Sam Houston State University	57	61	59	58	63
Southwest Texas State University	64	65	66	71	70
Sul Ross State University	51	52	49	50	49

* Data not reported.

General Academic Institutions

Percent of Lower Division Classes Taught by Tenured Faculty

INSTITUTION	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual
University of Texas at Arlington	38%	34%	36%	37%	36%
University of Texas at Austin	41	41	39	40	37
University of Texas at Dallas	50	41	42	61	31
University of Texas at El Paso	48	50	51	50	47
University of Texas - Pan American	40	46	44	43	46
University of Texas of the Permian Basin	40	39	35	48	50
University of Texas at San Antonio	25	28	26	26	24
Texas A&M University	28	28	27	28	28
Texas A&M University at Galveston	33	47	29	37	38
Prairie View A&M University	52	47	47	46	67
Tarleton State University	40	39	41	36	36
Texas A&M University - Corpus Christi	67	58	49	49	47
Texas A&M University - Kingsville	61	58	58	63	56
Texas A&M International University	*	83	94	88	65
West Texas A&M University	47	45	46	46	43
Texas A&M University - Commerce	59	61	57	47	41
University of Houston	45	43	43	41	42
University of Houston - Downtown	42	39	32	38	38

* Data not reported.

General Academic Institutions

Percent of Lower Division Classes Taught by Tenured Faculty (cont'd.)

INSTITUTION	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual
Midwestern State University	52%	51%	64%	53%	49%
University of North Texas	36%	34	37	37	39
Stephen F. Austin State University	58	58	55	60	58
Texas Southern University	62	71	42	60	68
Texas Tech University	32	33	34	34	32
Texas Woman's University	*	45	45	43	38
Angelo State University	56	55	57	57	57
Lamar University - Beaumont	69	62	59	57	61
Sam Houston State University	59	57	60	58	61
Southwest Texas State University	44	42	44	45	46
Sul Ross State University	56	56	51	44	43

* Data not reported.

General Academic Institutions

Percent Pass Rate of Education ExCET Exam

INSTITUTION	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual
University of Texas at Arlington	96%	92%	90%	96%	93%
University of Texas at Austin	99	97	97	96	97
University of Texas at El Paso	78	74	79	77	80
University of Texas - Pan American	63	69	92	77	59
University of Texas at Brownsville	79	83	81	79	78
University of Texas of the Permian Basin	87	83	84	69	82
University of Texas at San Antonio	92	87	91	89	90
University of Texas at Tyler	96	94	91	82	86
Texas A&M University	94	93	93	90	95
Prairie View A&M University	71	63	73	62	68
Tarleton State University	78	86	86	86	89
Texas A&M University - Corpus Christi	86	87	84	83	88
Texas A&M University - Kingsville	72	62	65	72	87
Texas A&M International University	*	44	89	69	30
West Texas A&M University	92	89	84	87	87
Texas A&M University - Commerce	93	91	91	93	92
Texas A&M University - Texarkana	98	98	85	92	94

* Data not reported.

General Academic Institutions

Percent Pass Rate of Education ExCET Exam (cont'd.)

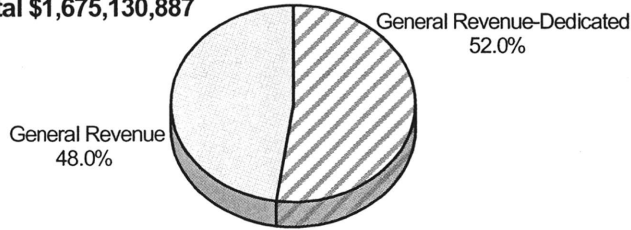
INSTITUTION	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual
University of Houston	90%	93%	93%	90%	92%
University of Houston - Clear Lake	89	91	89	89	81
University of Houston - Downtown	*	*	*	92	90
University of Houston - Victoria	90	85	98	76	81
Midwestern State University	94	89	93	91	93
University of North Texas	91	93	86	89	93
Stephen F. Austin State University	91	91	80	82	79
Texas Southern University	79	79	70	70	82
Texas Tech University	96	94	86	92	94
Texas Woman's University	*	88	85	93	92
Angelo State University	89	85	95	89	90
Lamar University - Beaumont	73	94	61	93	88
Sam Houston State University	81	90	80	87	86
Southwest Texas State University	90	91	89	95	91
Sul Ross State University	62	77	74	46	78
Sul Ross State University - Rio Grande College	57	79	63	58	75

* Data not reported.

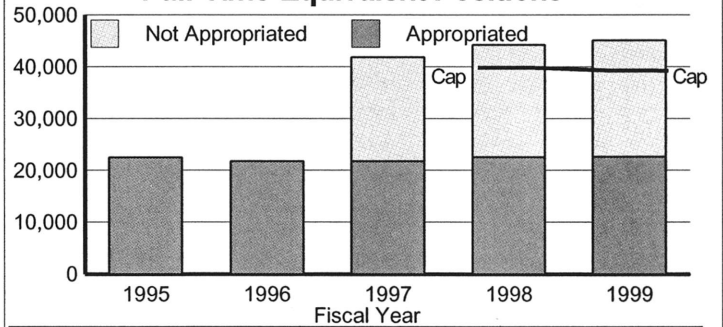
Health-Related Institutions

1999 Expended (All Funds)

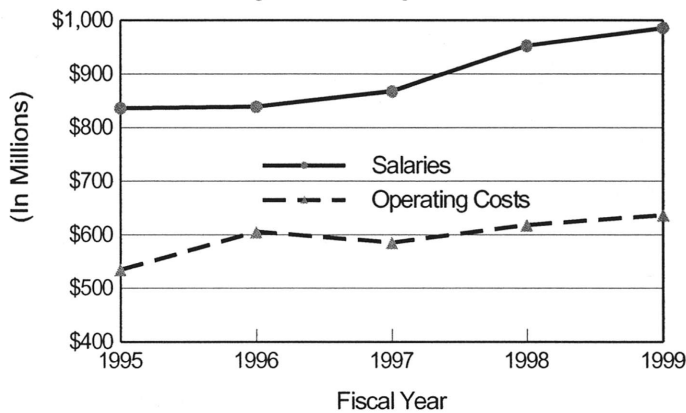
Total \$1,675,130,887



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Appropriated	22,507	21,748	21,793	22,611	21,903
Cap	NA	NA	NA	40,323	39,875
Not Appropriated	NA	NA	20,034	21,669	21,178
TOTAL	NA	NA	41,827	44,280	43,081

Major Contracts

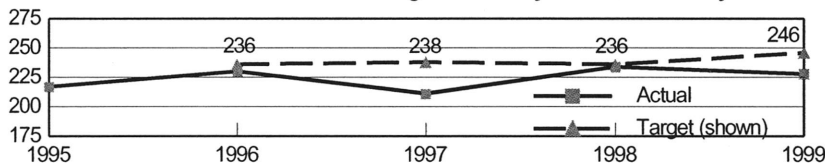
- Texas Tech HSC: Southwestern Bell (computer network upgrade); \$5,120,361.
 - UTHC-Tyler: HBO & Company (computer equipment); \$3,267,658.*
 - Texas Tech HSC: Cooper Construction (construction services); \$2,459,700.*
 - Texas Tech HSC: Kelly Wood Construction (construction services); \$1,117,319.*
 - M.D. Anderson Cancer Center: M.W. Morgan (construction services); \$1,033,800.*
- * Known multi-year contract.

Lawsuits

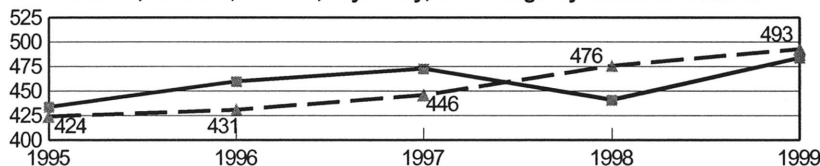
- 72 lawsuits with a specified potential liability amount totalling \$15,687,100.

Performance Measures

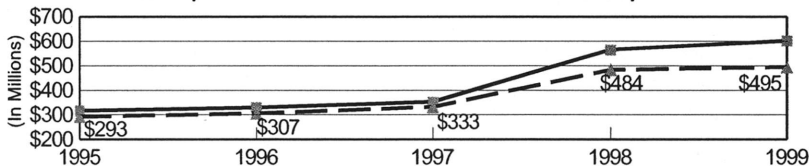
Total Number of Graduates Going into a Family Practice Residency



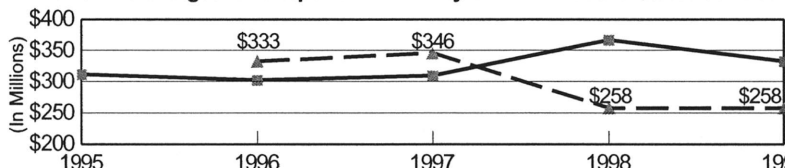
Internal, Pediatric, OB/GYN, Psychiatry, and Emergency Medicine Residents



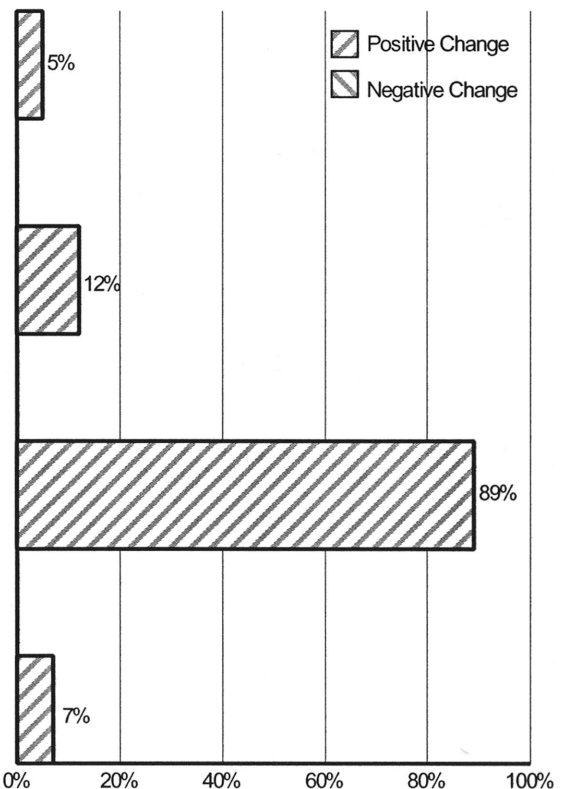
Total Expenditures for Conduct of Research and Development



Total Gross Charges for Un-sponsored Charity Care Provided in State Facilities



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the health-related institutions attained (within 5 percent) or exceeded 66 percent of their 64 established key performance targets.
 - The performance information shown is a composite of all health-related institutions.
-
- *Total Number of Graduates Going Into a Family Practice Residency* has increased 5 percent since fiscal year 1995. While there may have been a slight shift of interests among different areas of primary care, the interest in family practice has remained relatively stable over the last five years.
 - *Total Number of Graduates Going Into Internal Medicine, Pediatrics, Obstetrics/Gynecology, Psychiatry, and Emergency Medicine Residencies* increased 12 percent, reaching its highest level in five years during fiscal year 1999. This increase indicates that medical school graduates are increasingly choosing to train and practice in fields with shortages, such as primary care.
 - *Total Expenditures for Conduct of Research and Development* have grown each year, increasing 89 percent since 1995. Success in competing for research-and-development funds and pursuit of additional sources of funding account for most of this growth. Changes in how the institutions have been instructed to calculate this measure may have contributed to a lesser degree than the above factors. All nine health-related institutions met their target for this measure in fiscal year 1999.

Quality of Reporting

- The health-related institutions' fiscal year 1999 performance reports were submitted on time.
- The health-related institutions' explanations of performance variance were **adequate**.

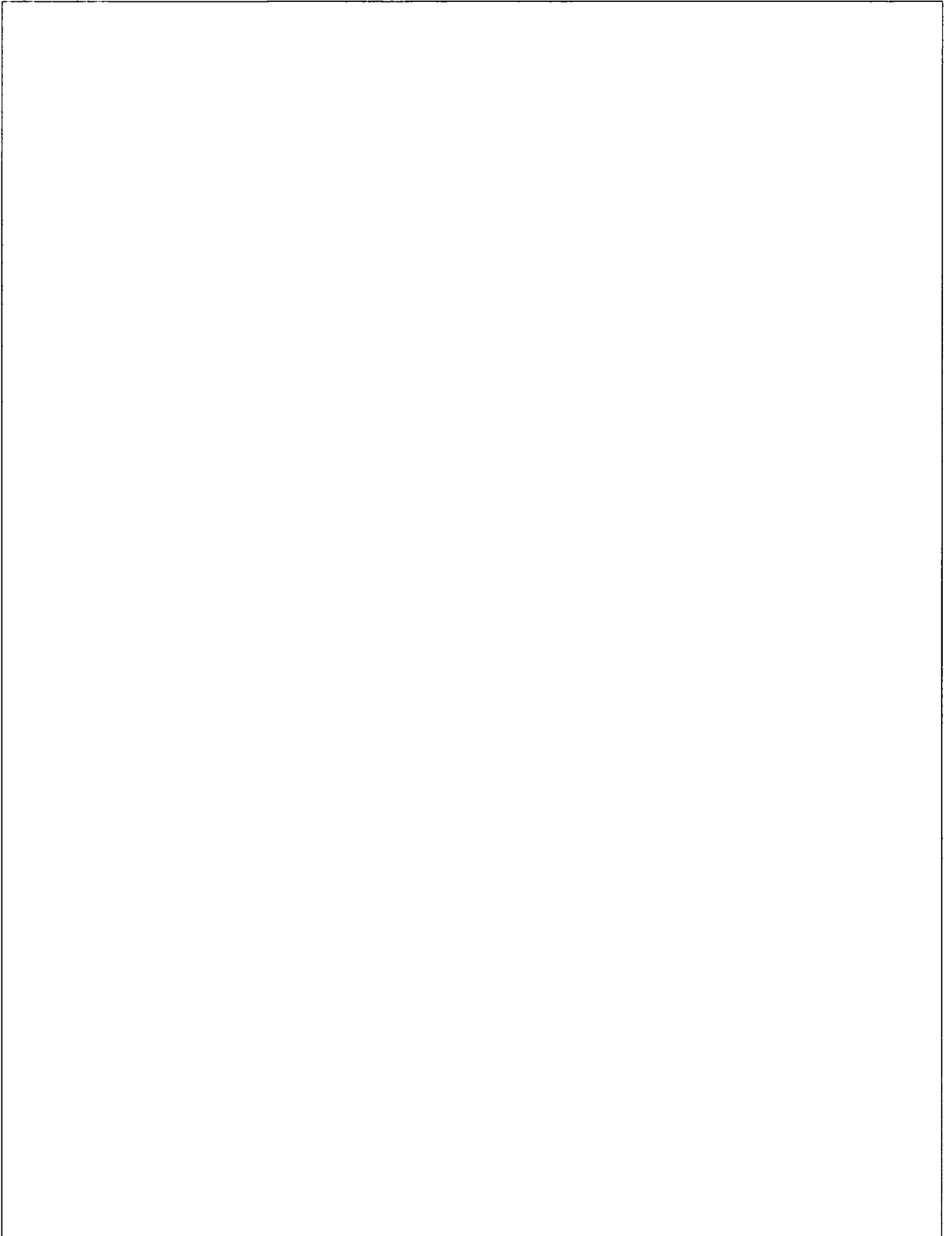
Related Reports and Reviews

- 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.
- A June 1999 *Report on the 1998 Financial and Compliance Audit Results* issued by the **State Auditor's Office** contained a finding that enrollment changes at **The University of Texas Health Science Center at San Antonio** are not reported in a timely manner, which is considered significant non-compliance with federal requirements.
- A December 1998 *Audit Report on Selected Management Controls at Certified Non-Profit Health Corporations* issued by the **State Auditor's Office** indicated that the Galveston Corporation (**The University of Texas Medical Branch at Galveston's** non-profit health corporation) knew in May 1998 that it had a \$5 million operating loss, but it lacked an accounting system adequate to indicate which contracts were losing money.

Health-Related Institutions

Expenditures for Research and Development (in Thousands)

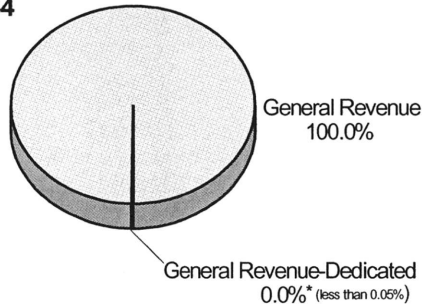
INSTITUTION	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual
Texas A&M University System Health Science Center	\$4,227	\$4,003	\$3,674	\$5,960	\$7,343
Texas Tech University Health Sciences Center	4,945	4,211	3,937	8,126	8,953
University of North Texas Health Sciences Center at Fort Worth	4,214	5,319	6,033	8,725	8,118
University of Texas Health Center at Tyler	1,825	2,068	1,640	7,613	8,232
University of Texas Health Science Center at Houston	55,035	61,608	71,671	102,443	106,713
University of Texas Health Science Center at San Antonio	54,083	52,000	54,311	76,475	75,423
University of Texas M.D. Anderson Cancer Center	55,216	57,064	60,420	139,651	155,126
University of Texas Medical Branch at Galveston	44,652	47,248	45,997	63,459	69,567
University of Texas Southwestern Medical Center at Dallas	94,243	96,985	106,093	153,711	163,519
Total	\$318,440	\$330,506	\$353,776	\$566,163	\$602,994



Public Community/Junior Colleges

1999 Expended (All Funds)

Total \$682,792,734



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

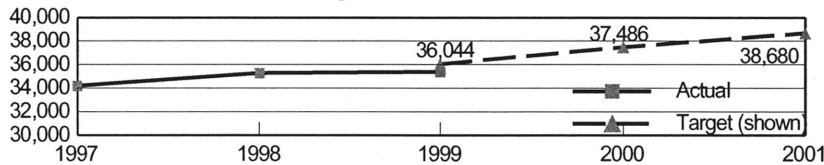
- Public Community and Junior Colleges are not required to report contracts to the Legislative Budget Board.

Lawsuits

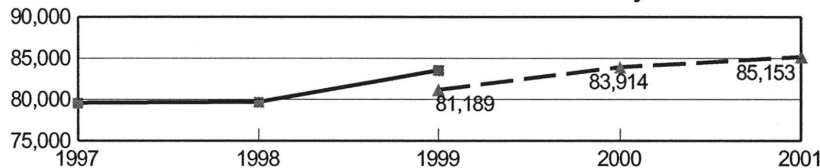
- 10 lawsuits with a specified potential liability amount totaling \$38,398.

Performance Measures

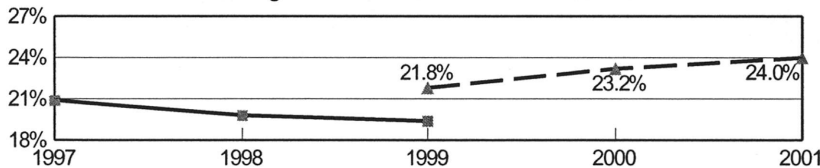
Number of Degrees or Certifications Awarded



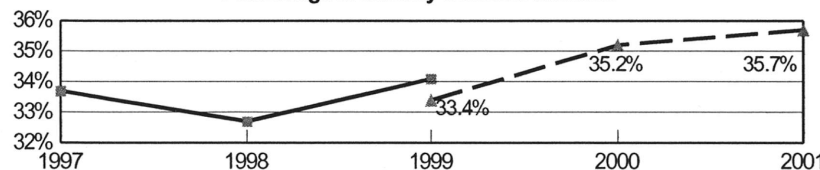
Number of Students Who Transfer to a University



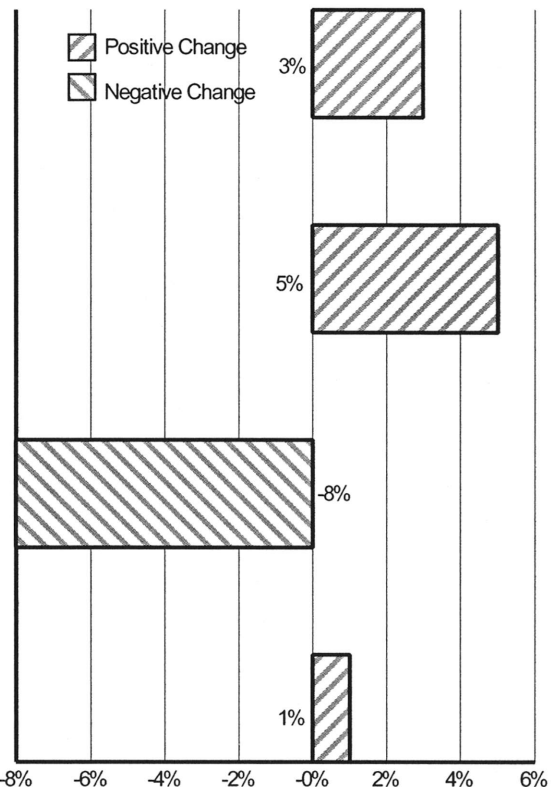
Percentage of Remedial Students Who Pass TASP



Percentage of Minority Students Enrolled



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the community/junior colleges' and Southwest Collegiate Institute for the Deaf's reported performances exceeded or fell within 5 percent of their projected performance on 69 percent of their 510 established key performance measures.
 - The budget figures represent an aggregate of all public community/junior colleges, including Southwest Collegiate Institute for the Deaf, while the performance information represents a composite average of the institutions.
-
- The *Percentage of Remedial Students Passing the TASP Test* remains unchanged in fiscal year 1999 at less than 20 percent, with half of the institutions showing a decrease from fiscal year 1998, and half reporting an increase. The projections for fiscal year 2000 show no expected change in the percentage.
 - The *Percentage of Students Transferring to a Four-year University* in fiscal year 1999 represents an increase of 5 percent over fiscal year 1997 levels, with 33 of the 51 reporting institutions showing an increase over fiscal year 1998.
 - The *Number of Degrees and Certificates Awarded* remains unchanged from fiscal year 1998, with half of the institutions showing a decrease in the number awarded, and half reporting an increase. The projections for 2000 reflect an expected increase of less than 1 percent.
 - The reported *Percentage of Enrolled Students Who are Minorities* remained stable in fiscal year 1999 at 34 percent, with no institutions reporting any significant change in this percentage since fiscal year 1997.
 - The *Percentage of Students Taught by Full-time Faculty* increased at 29 of the 51 institutions in fiscal year 1999, although overall averages have remained stable statewide since fiscal year 1997.

Quality of Reporting

- Of 51 institutions reporting, performance reports for **Ranger College** and **Frank Phillips College** were not submitted on time.
- Agency explanations of performance variations were inadequate or nonexistent in many cases. As the process of performance reporting becomes more familiar, it is expected that explanations will improve.

Related Reports and Reviews

- A March 1999 *Financial Statement Opinion Audit Guide* issued by the **State Auditor's Office** indicated that some institutions are not receiving high-quality audits. Indicators included fund balances that did not tie between fiscal years, inappropriate uses of fund accounting, numerous instances of reporting noncompliance, and inappropriate classifications of accounts.

Public Community/Junior Colleges

Percent of Students Who Pass TASP

INSTITUTION	Actual 1997	Actual 1998	Actual 1999
Alamo Community College District	12.0%	12.0%	6.7%
Alvin Community College	19.5	19.5	21.9
Amarillo College	78.4	17.1	18.6
Angelina College	21.1	21.1	18.2
Austin Community College	3.4	8.8	10.8
Coastal Bend (Bee County) College	13.5	13.5	16.6
Blinn College	20.9	20.9	20.7
Brazosport College	24.8	50.8	30.1
Central Texas College District	20.9	10.0	11.4
Cisco Junior College	15.1	15.0	19.6
Clarendon College	7.3	7.3	12.1
College of the Mainland	17.0	16.9	12.6
Collin County Community College	18.8	19.0	19.1
Dallas County Community College District	14.0	13.5	14.8
Del Mar College	13.4	14.9	9.5
El Paso Community College	20.5	20.5	15.0
Frank Phillips College	14.0	14.0	14.4
Galveston College	11.0	30.6	7.0
Grayson County College	31.3	23.4	26.3
Hill College	27.8	27.8	27.5
Houston Community College System	12.0	12.8	11.1
Howard County Junior College District	25.2	25.1	18.8
Kilgore College	14.3	14.3	10.4
Laredo Community College	32.0	12.3	8.3
Lee College	21.8	21.8	19.8
McLennan Community College	20.3	20.3	22.7

Public Community/Junior Colleges

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

INSTITUTION	Actual 1997	Actual 1998	Actual 1999
Midland College	23.0%	23.0%	25.0%
Navarro College	19.5	19.4	11.0
North Central Texas College	26.7	26.7	24.0
Northeast Texas Community College	12.6	12.6	21.9
North Harris Montgomery Community College District	28.0	19.5	49.0
Odessa Junior College District	11.2	11.1	6.0
Panola College	21.9	25.0	26.9
Paris Junior College	17.2	17.2	17.7
Ranger College	17.5	17.5	23.9
San Jacinto College District	19.6	21.0	11.7
South Plains College	26.0	26.0	21.3
South Texas Community College.	12.1	12.1	8.3
Southwest Collegiate Institute for the Deaf	25.2	25.2	18.8
Southwest Texas Junior College	11.8	11.8	9.5
Tarrant County Junior College District	14.3	12.0	14.5
Temple Junior College	50.0	41.0	40.2
Texarkana College	20.4	20.4	29.8
Texas Southmost College	14.7	15.0	16.0
Trinity Valley Community College	26.8	26.8	28.7
Tyler Junior College	15.0	15.3	21.4
Vernon Regional Junior College	21.0	21.0	26.5
Victoria College	27.0	27.0	20.0
Weatherford College	36.6	30.9	28.7
Western Texas College	22.8	22.8	42.0
Wharton County Junior College	25.0	25.0	24.7
Institution Average	21.1	19.8	19.4

Public Community/Junior Colleges

Percent of Students Taught by Full-Time Faculty

INSTITUTION	Actual 1997	Actual 1998	Actual 1999
Alamo Community College District	57.6%	58.0%	64.9%
Alvin Community College	75.0	63.3	63.6
Amarillo College	78.0	77.6	74.3
Angelina College	67.0	67.0	66.0
Austin Community College	41.0	37.0	40.2
Coastal Bend (Bee County) College	61.6	61.5	78.2
Blinn College	53.2	57.5	60.1
Brazosport College	99.8	71.3	72.1
Central Texas College District	59.4	57.5	62.1
Cisco Junior College	68.0	73.0	76.8
Clarendon College	63.0	72.0	62.0
College of the Mainland	55.9	54.8	53.1
Collin County Community College	50.0	54.0	52.9
Dallas County Community College District	49.0	49.0	48.7
Del Mar College	77.0	72.0	74.1
El Paso Community College	46.0	46.0	44.0
Frank Phillips College	62.0	62.0	55.0
Galveston College	72.0	69.6	49.0
Grayson County College	83.9	84.8	79.8
Hill College	73.0	73.0	77.0
Houston Community College System	46.6	46.8	43.9
Howard County Junior College District	70.4	70.4	72.0
Kilgore College	90.6	87.0	88.0
Laredo Community College	81.9	79.8	83.1
Lee College	69.6	69.6	69.6
McLennan Community College	82.5	78.9	76.0

Public Community/Junior Colleges

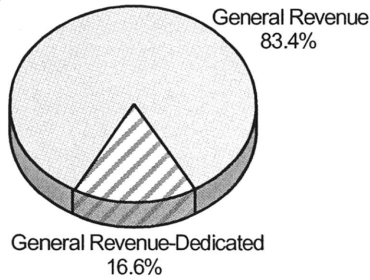
Percent of Students Taught by Full-Time Faculty (cont'd.)

INSTITUTION	Actual 1997	Actual 1998	Actual 1999
Midland College	52.0%	54.0%	62.0%
Navarro College	67.2	65.9	66.2
North Central Texas College	66.1	67.0	60.0
Northeast Texas Community College	68.0	68.0	79.0
North Harris Montgomery Community College District	63.5	49.7	53.8
Odessa Junior College District	81.7	80.2	81.1
Panola College	55.8	56.0	84.0
Paris Junior College	52.6	52.6	66.1
Ranger College	83.0	83.0	77.8
San Jacinto College District	72.0	76.6	72.1
South Plains College	95.4	86.6	87.6
South Texas Community College	62.9	62.9	70.7
Southwest Collegiate Institute for the Deaf	84.1	84.1	93.0
Southwest Texas Junior College	71.6	71.6	75.7
Tarrant County Junior College District	72.1	69.5	66.4
Temple Junior College	75.3	75.0	74.5
Texarkana College	79.7	82.0	81.0
Texas Southmost College	70.6	69.1	69.7
Trinity Valley Community College	84.5	84.6	85.0
Tyler Junior College	70.0	72.5	75.2
Vernon Regional Junior College	75.5	81.8	79.2
Victoria College	86.0	86.0	86.0
Weatherford College	71.5	72.6	73.0
Western Texas College	99.0	99.0	81.0
Wharton County Junior College	65.0	65.8	65.0
Institution Average	69.8	68.8	69.6

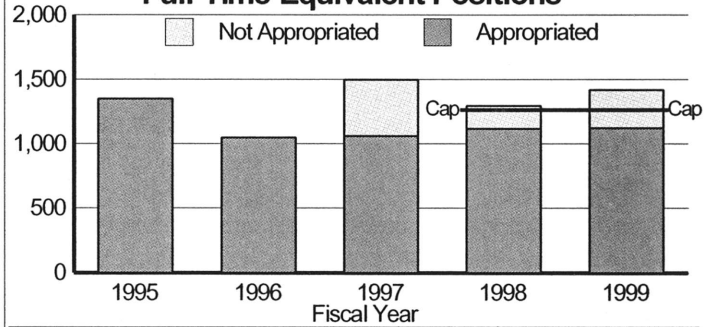
Texas State Technical College

1999 Expended (All Funds)

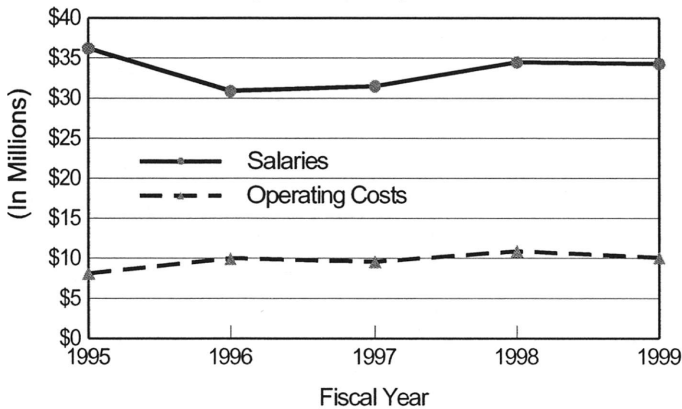
Total \$50,211,307



Full-Time-Equivalent Positions



Objects of Expense



	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	296
TOTAL	NA	NA	1,494	1,293	1,418

Major Contracts

- Thomton AC (construction services); \$170,235.
- AAR Inc. (environmental cleanup); \$141,295.*
- BFR Construction (construction services); \$124,503.
- Southwestern Bell (computer purchase); \$99,597.
- Roach Organization (computer purchase); \$82,625.

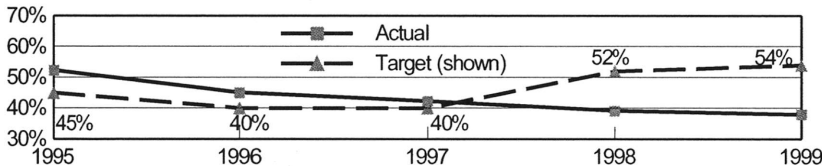
* Known multi-year contract.

Lawsuits

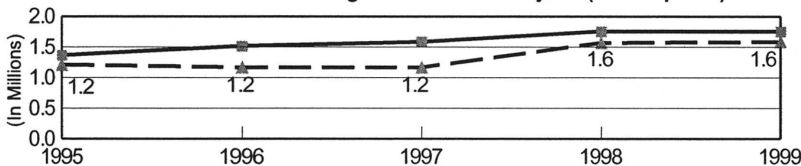
- One lawsuit with an unspecified potential liability amount.

Performance Measures

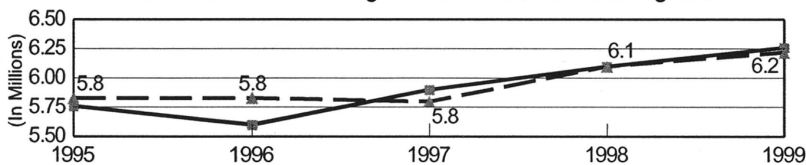
Percent of First-time, Full-time Students Graduate in Three Years



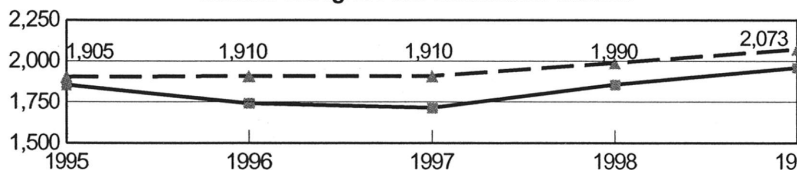
Number of Contact Hours Taught in Academic Subjects (All Campuses)



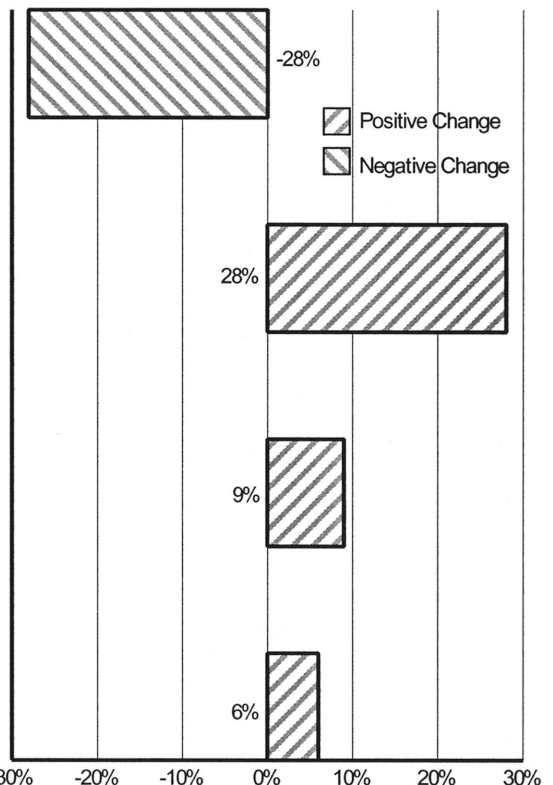
Number of Contact Hours Taught in Vocational/Technical Programs



Number of Degrees and Certificates Awarded



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, Texas State Technical College (TSTC) components attained (within 5 percent) or exceeded 22 percent of their 18 established key performance measure targets.
 - The budget and performance data are composite totals for all TSTC components.
-
- The *Percentage of First-time, Full-time Degree-seeking Students Who Graduate in Three Years with an AAS Degree or a Certificate* reported in fiscal year 1999 continues a five-year decline. TSTC attributes this to significant increases in the number of enrolled students who are educationally disadvantaged
 - The *Number of Contact Hours Taught in Academic Programs* appears to have leveled off, since fiscal year 1995, although factors such as curriculum changes, reclassification of courses from vocational to academic, and increased demand for developmental education courses continue to keep academic contact hours above projections.
 - *Contact Hours Taught in Vocational and Technical Programs* increased slightly from fiscal year 1995 to fiscal year 1999, as projected. TSTC-Sweetwater, the only component not attaining targeted performance on this measure, continues to experience the impact of the closing of a major training center in the area.

Quality of Reporting

- The institutions' fiscal year 1999 performance reports were submitted on time.
- Institutions' explanations of performance variance were adequate.

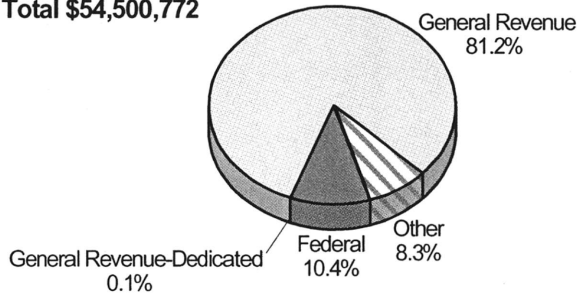
Related Reports and Reviews

- 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. Concerns have been addressed through data collection modifications and performance measure definition revisions.
- An April 1999 *Report on State Entities' Compliance with the Public Funds Investment Act* issued by the **State Auditor's Office** found the TSTC System complies with the Act.
- 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 the System's internal audit function is effective overall.

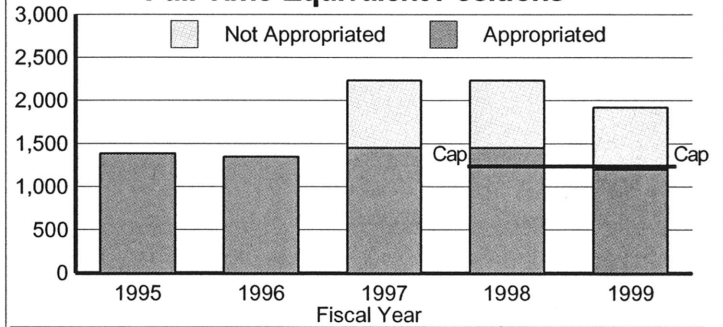
Texas Agricultural Experiment Station

1999 Expended (All Funds)

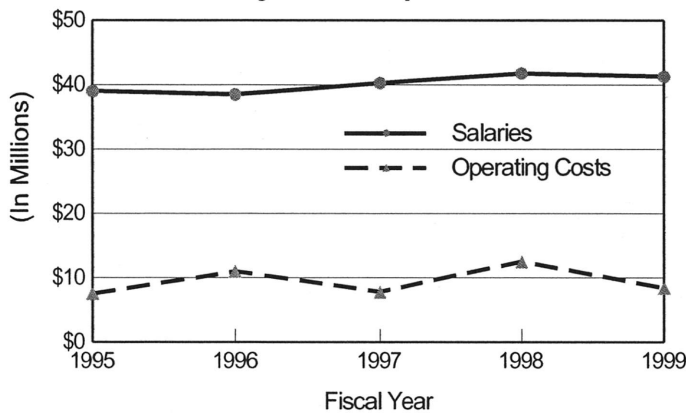
Total \$54,500,772



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Appropriated	1,385	1,347	1,456	1,456	1,204
Cap	NA	NA	NA	1,384	1,332
Not Appropriated	NA	NA	781	780	715
TOTAL	NA	NA	2,237	2,236	1,919

Major Contracts

- Chappel Hill Construction Co. (construction services); \$4,559,164.*
- SLC Construction (construction services); \$1,054,500.
- Comerstone Testing & Engineering (construction services); \$3,000.

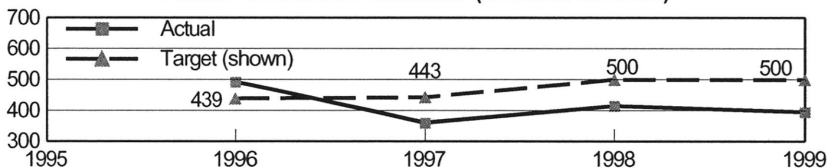
Lawsuits

- One lawsuit with an unspecified potential liability amount.

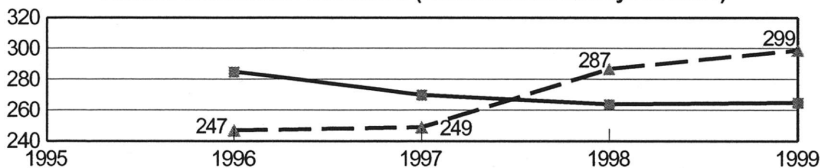
* Known multi-year contract.

Performance Measures

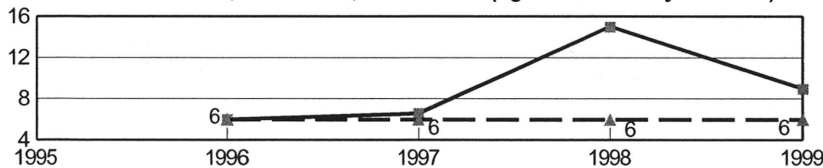
Number of Refereed Publications (Livestock Research)



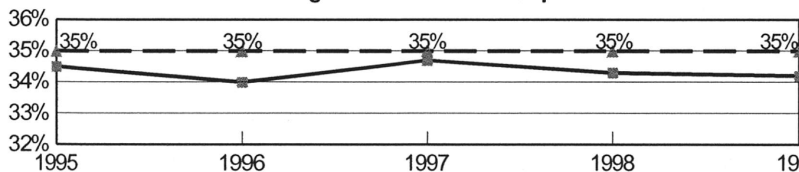
Number of Refereed Publications (Environmental Quality Research)



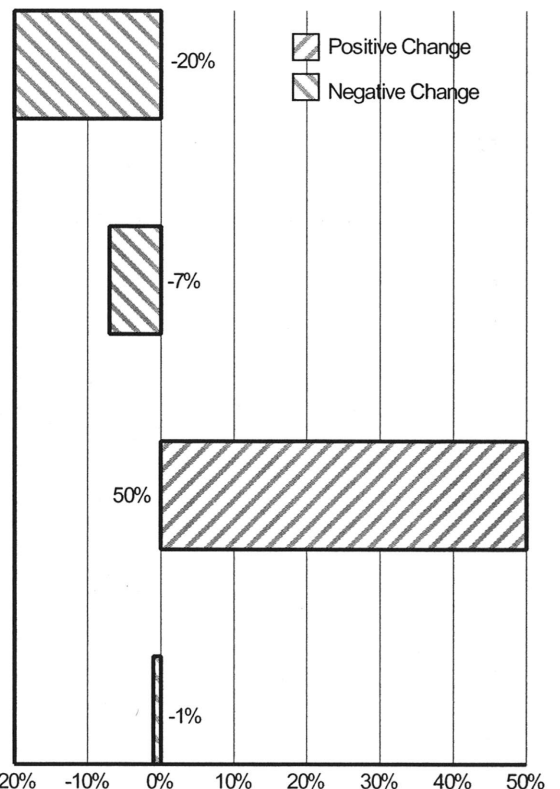
Number of Patents, Disclosures, and Licenses (Agricultural Quality Research)



Percentage of Product Labels Inspected



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 76 percent of its 29 established key performance targets.
- The agency attained or exceeded six of its 10 outcome targets and 16 of its 19 output/efficiency targets.

- *Number of Refereed Publications (Livestock Research)* decreased 20 percent and *Number of Refereed Publications (Environment Quality Research)* decreased 7 percent from fiscal year 1996 levels because of less emphasis on and funding for research.
- *Number of Patents, Disclosures, and Licenses (Agricultural Product Quality Research)* increased 50 percent since fiscal year 1996 as a result of the agency's technology transfer program for agricultural product quality research.
- *Percentage of Product Labels Inspected* decreased in fiscal year 1999 slightly but has remained relatively stable over the last five years.

Quality of Reporting

- The agency's fiscal year 1999 performance report was **not** submitted on time.
- Agency explanations of performance variance were **adequate**.

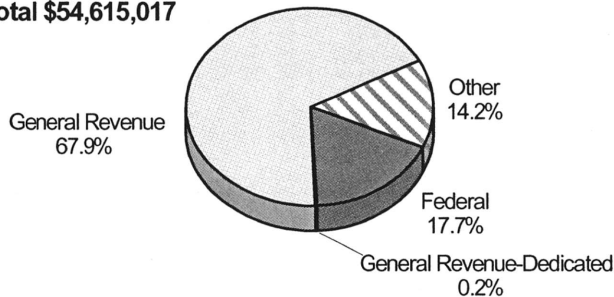
Related Reports and Reviews

- 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. The agency has worked to improve data collection processes and has revised measure definitions.
- A June 1999 report on the *1998 Financial and Compliance Audit* issued by the **State Auditor's Office** indicated seven audit findings including weaknesses in controls over research and development programs and lack of assurance of compliance with cash management requirements.
- 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.

Texas Agricultural Extension Service

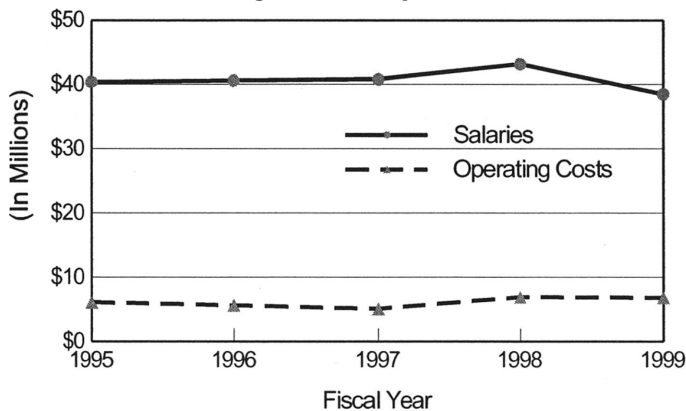
1999 Budgeted (All Funds)

Total \$54,615,017

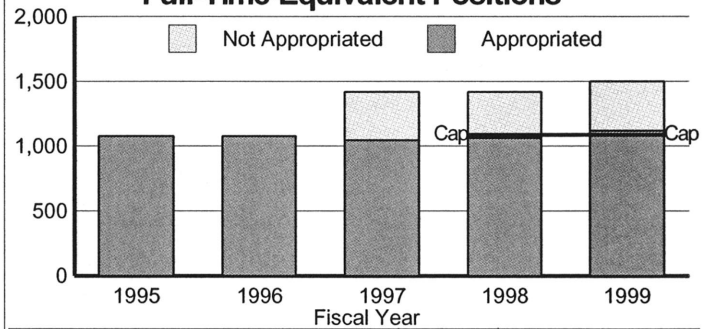


SOURCE: Legislative Budget Estimates for the 2000-01 Biennium, January 1999.

Objects of Expense



Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Appropriated	1,077	1,077	1,046	1,064	1,121
Cap	NA	NA	NA	1,112	1,112
Not Appropriated	NA	NA	371	355	379
TOTAL	NA	NA	1,416	1,418	1,500

Major Contracts

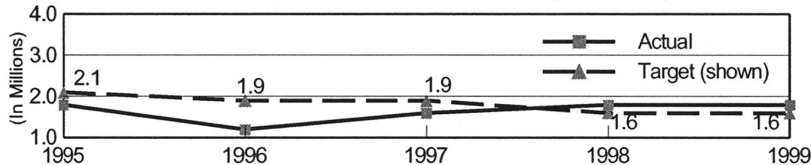
- No contracts reported.

Lawsuits

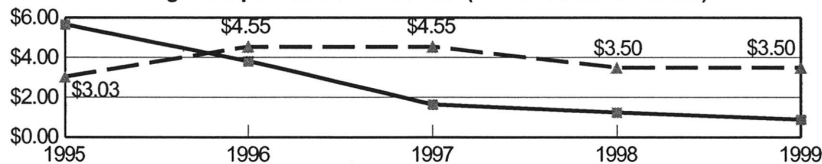
- One lawsuit with an unspecified potential liability amount.

Performance Measures

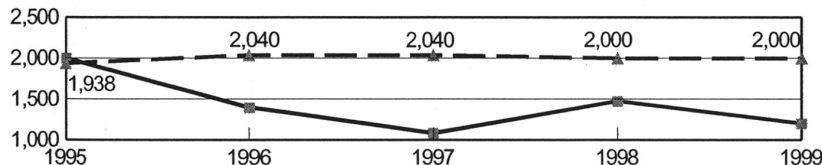
Direct Teaching Exposures (Health and Safety Education)



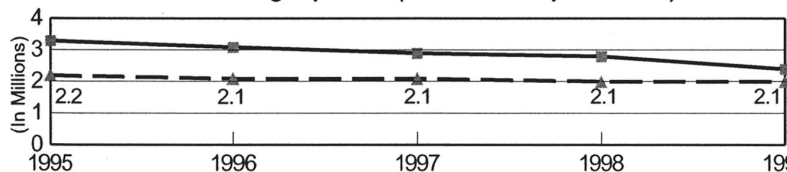
Average Cost per Educational Contact (Environmental Education)



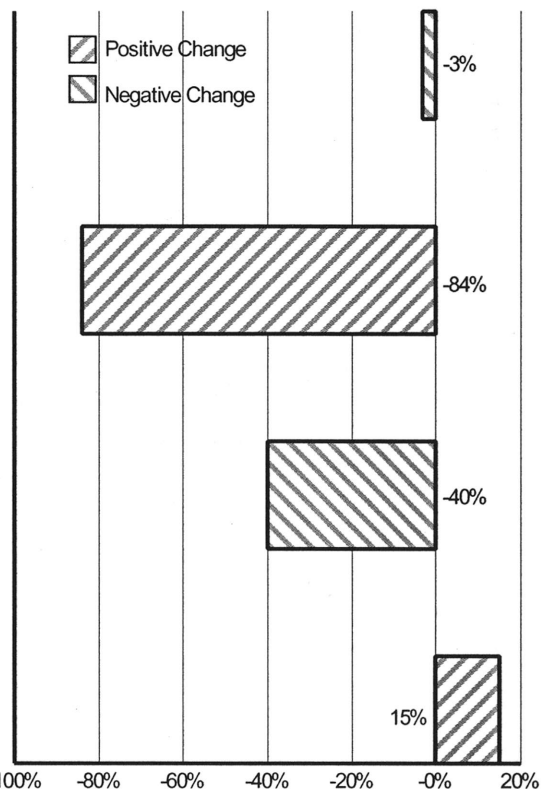
Result Demonstrations Established



Direct Teaching Exposures (Economic Competitiveness)



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 54 percent of its 13 established key performance targets.
- The agency attained or exceeded three of its four outcome targets and four of its nine output/efficiency targets.

- While *Direct Teaching Exposures (Health and Safety Education)* decreased slightly from fiscal year 1995 to fiscal year 1999, they are well above target for fiscal year 1999 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 84 percent since fiscal year 1995 as a result of expanded use of mass contact educational materials and greater participation by unpaid volunteers.
- *Result Demonstrations Established* decreased 40 percent since fiscal year 1995 because of curtailments in agency demonstrations, which are usually conducted during planting, growing, and harvesting seasons. Agency efforts were redirected to address drought conditions and natural resource issues across the state.
- *Direct Teaching Exposures (Economic Competitiveness)* increased 15 percent as a result of outreach by trained master volunteers and programming efforts in risk management, drought issues, and marketing alternatives.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

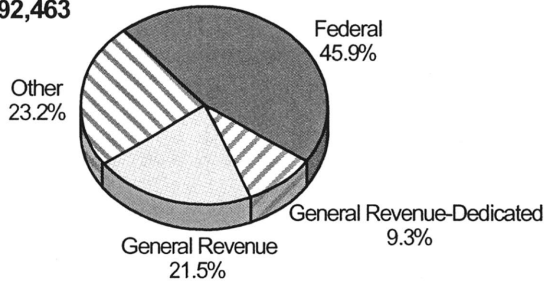
Related Reports and Reviews

- 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 improve controls over revenue and disbursements and record keeping for fixed assets.

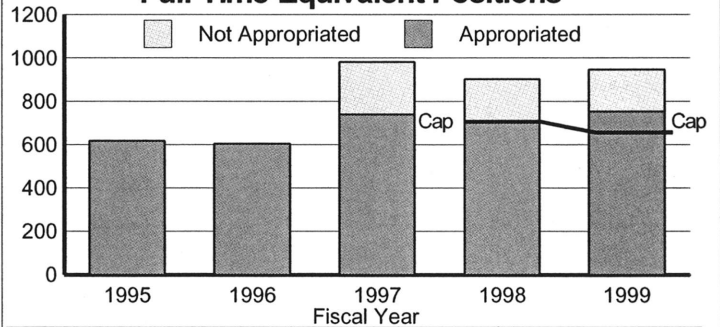
Texas Engineering Experiment Station

1999 Expended (All Funds)

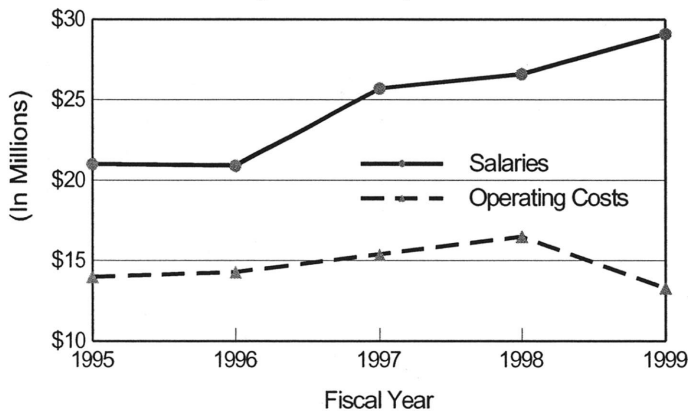
Total \$54,192,463



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Appropriated	617	604	740	703	754
Cap	NA	NA	NA	688	573
Not Appropriated	NA	NA	242	199	193
TOTAL	NA	NA	982	901	947

Major Contracts

- Philip Lewis, PE (engineering services); \$120,250.
- Philip Lewis, PE (engineering services); \$66,000.
- Robert B. Haring, PE (consulting services); \$8,000.*
- Arturo Maldonado III (architectural & engineering services); \$8,000.*

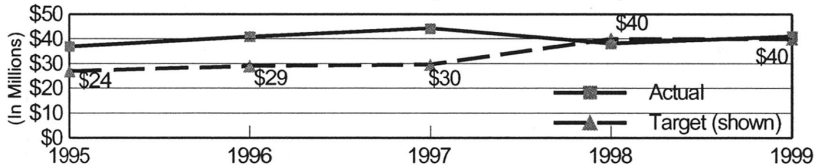
Lawsuits

- None pending.

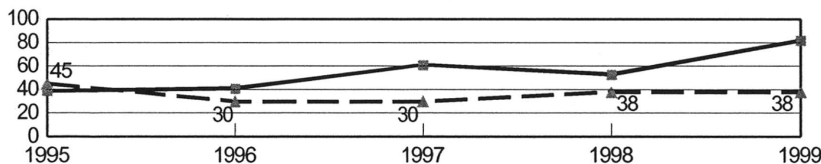
* Known multi-year contract.

Performance Measures

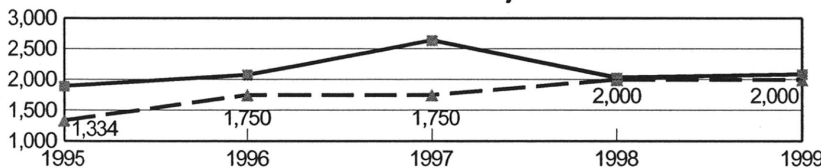
Dollar Volume of Research (Research Divisions)



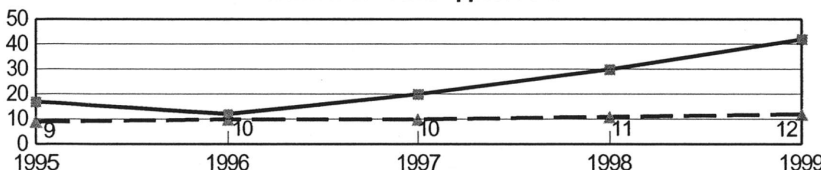
Number of Formal Invention Disclosures



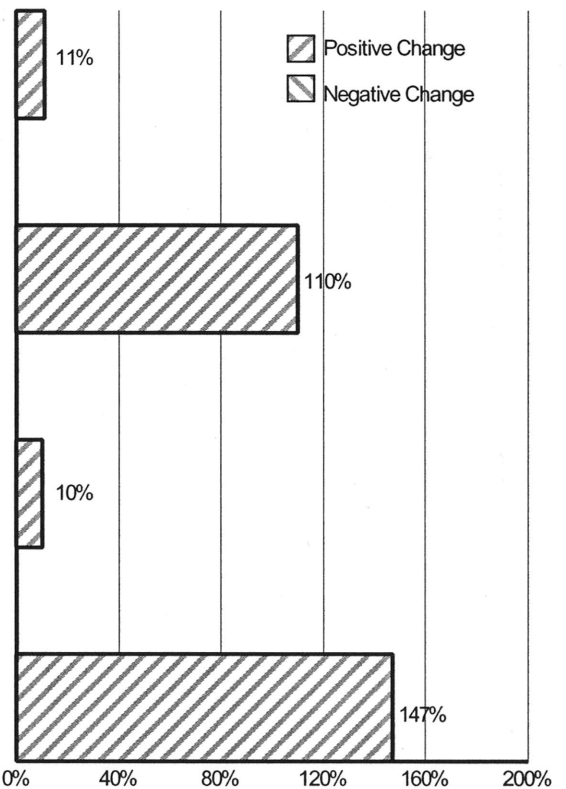
Number of Research Projects



Number of Patent Applications



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 90 percent of its 10 established key performance targets.
- The agency attained or exceeded two of its three outcome targets and all of its seven output/efficiency targets.

- *Dollar Volume of Research (Research Divisions)* increased 11 percent because of the success researchers had in obtaining funding during fiscal year 1999. The agency has met its target for this measure in each of the last five years.
- *Number of Formal Invention Disclosures* increased 110 percent since fiscal year 1995. The increase in research funding from fiscal year 1998 to fiscal year 1999 allowed the agency to exceed its target for invention disclosures by an even greater margin than in fiscal year 1998.
- *Number of Research Projects* increased 10 percent since fiscal year 1995. Research funding has increased over the years, making it possible for the agency to take on more projects. The agency has met its target for this measure in each of the last five years.
- *Number of Patent Applications* increased 147 percent since fiscal year 1995 largely as a result of increased disclosures and the agency's success in identifying licensees. The agency has met its target for this measure in each of the last five years.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

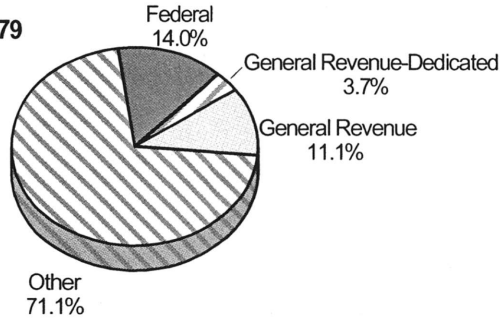
Related Reports and Reviews

- A June 1999 report on the *1998 Financial and Compliance Audit* issued by the **State Auditor's Office** found the institution has inadequate controls over subrecipient monitoring.

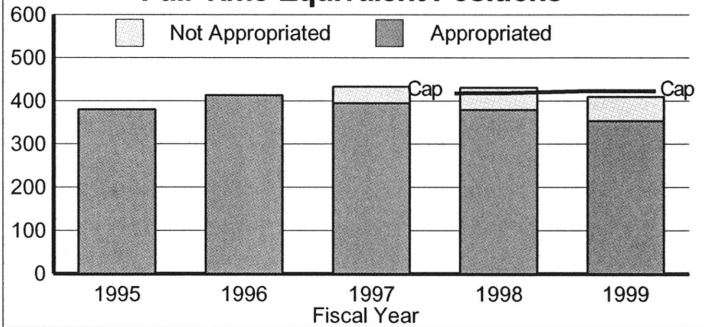
Texas Transportation Institute

1999 Expended (All Funds)

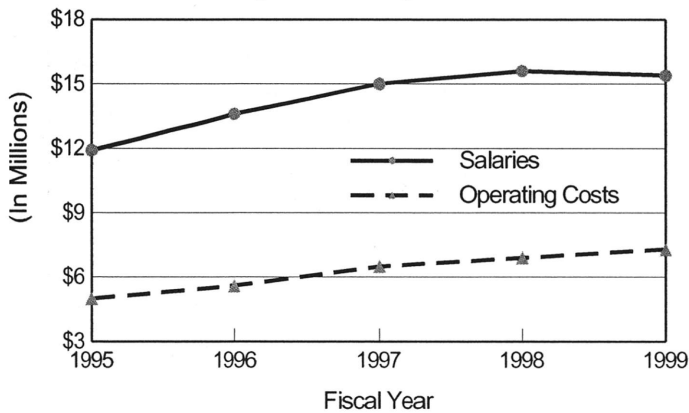
Total \$26,295,579



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Appropriated	380	413	395	380	354
Cap	NA	NA	NA	419	423
Not Appropriated	NA	NA	38	51	55
TOTAL	NA	NA	433	431	409

Major Contracts

- BFW Construction (construction services); \$6,472,470.*
- E&I Cooperative Service (construction services); \$64,288.*
- Holster & Associates (construction services); \$28,560.*
- Corporate Express of Texas (construction services); \$4,072.*

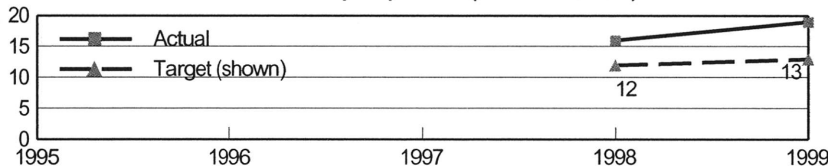
Lawsuits

- None pending.

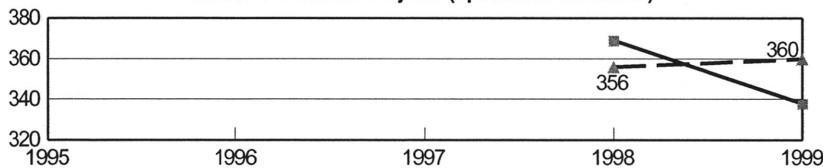
* Known multi-year contract.

Performance Measures

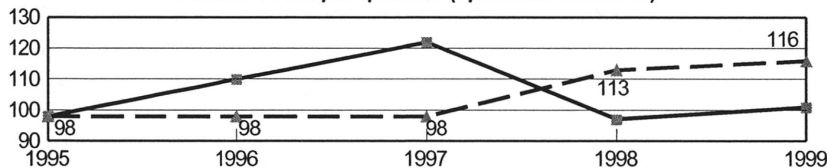
Number of Unique Sponsors (National Centers)



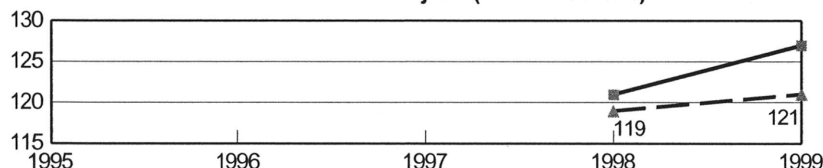
Number of Reseach Projects (Sponsored Research)



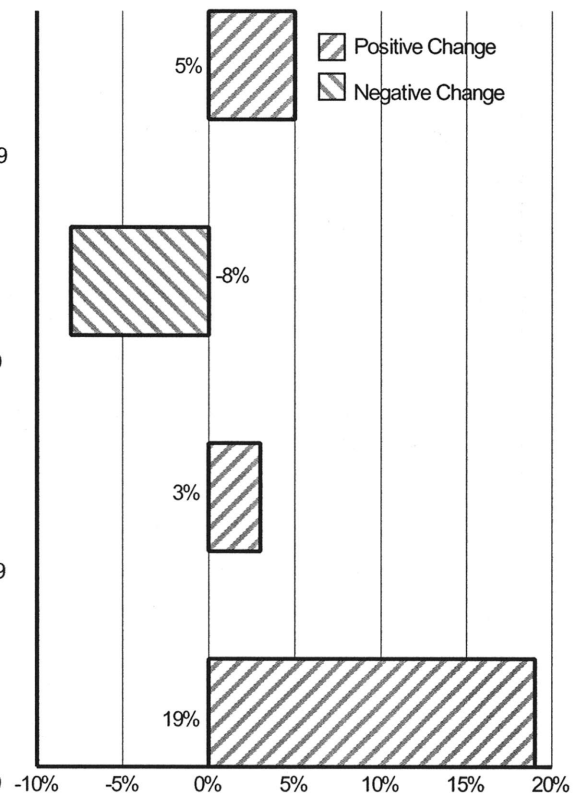
Number of Unique Sponsors (Sponsored Research)



Number of Research Projects (National Centers)



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 50 percent of its six established key performance targets.
 - The agency attained or exceeded one of its two outcome targets and two of its four output/efficiency targets.
-
- *Number of Unique Sponsors (National Centers) and Number of Research Projects (National Centers)* increased 19 percent and 5 percent since fiscal year 1998, respectively, because the agency added several national centers. As a result, some research projects and associated sponsors shifted from the agency's core transportation research strategy to its national centers strategy, an outgrowth of the Federal Region VI Southwest University Transportation Center.
 - *Number of Unique Sponsors (Sponsored Research)* has increased 3 percent since 1995. However, the number of sponsors decreased since 1996 because of the reclassification of some sponsors and a reduction in federal transportation research funds. The agency is trying to increase the number of unique sponsors.
 - *Number of Research Projects (Sponsored Research)* decreased 8 percent from 1998, also as a result of the reduction in federal transportation research funds and the reclassification of some sponsors. The agency is trying to diversify its research program to increase the number of research projects.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

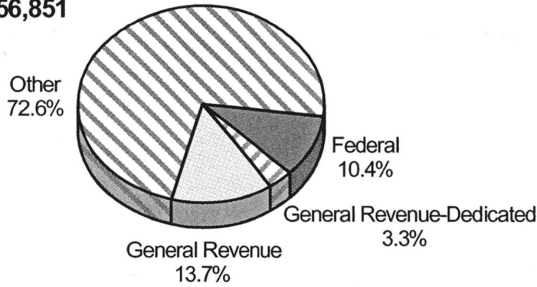
Related Reports and Reviews

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

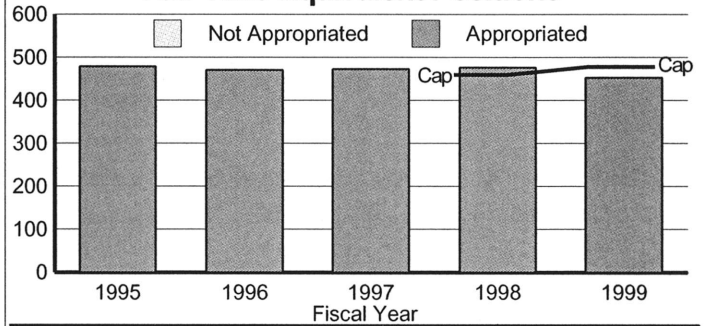
Texas Engineering Extension Service

1999 Expended (All Funds)

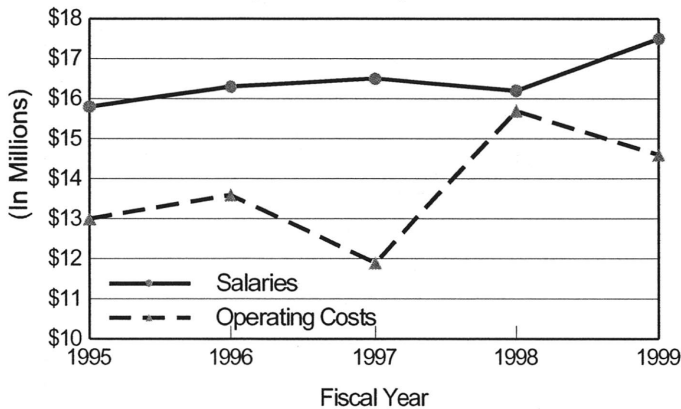
Total \$37,056,851



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Appropriated	478	470	472	476	452
Cap	NA	NA	NA	476	496
Not Appropriated	NA	NA	0	0	0
TOTAL	NA	NA	472	476	452

Major Contracts

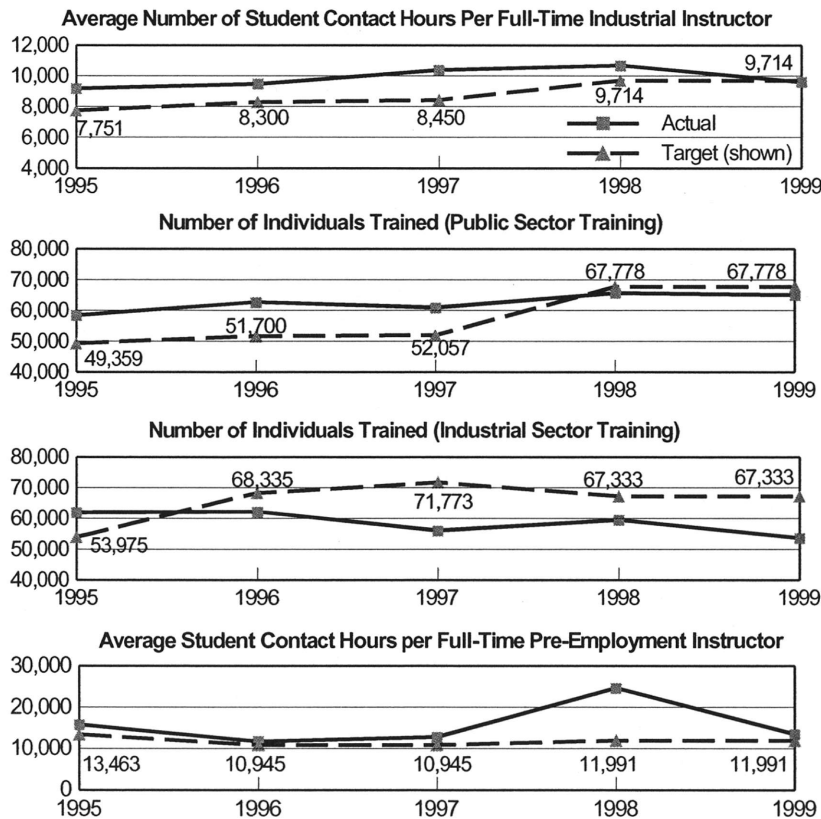
- Howard R. Green & Co. (training services); \$190,000.*
- Hermes Reed Architects (architectural services); \$114,816.*
- Engitech Engineering (training services); \$50,000.*
- Esmond Engineering (architectural services); \$45,200.*

Lawsuits

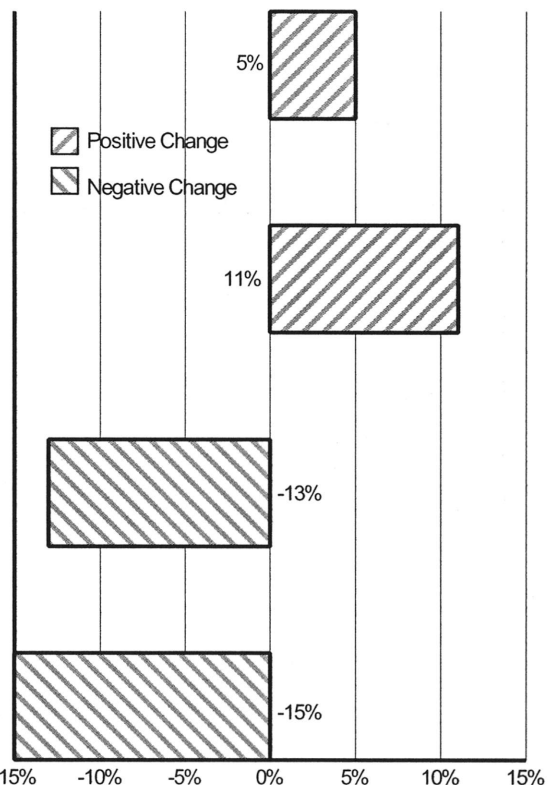
- One lawsuit with an unspecified potential liability amount.

* Known multi-year contract.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1998, the agency attained (within 5 percent) or exceeded 64 percent of its 11 established key performance targets.
 - The agency did not attain or exceed either of its two outcome targets, but did attain or exceed seven of its nine output/efficiency targets.
-
- *Number of Individuals Trained (Public Sector Training)* increased 11 percent since fiscal year 1995 because of the greater demand for public sector training in recent years.
 - *Number of Individuals Trained (Industrial Sector Training)* decreased 13 percent since fiscal year 1995 because of the recent downturn in oil prices, which has adversely affected the petroleum chemical market and the electronics service conductor market. As a result, there has not been a high demand for industrial sector training in recent years.
 - *Average Number of Student Contact Hours per Full-Time Instructor (Industrial Sector Training)* increased 5 percent since fiscal year 1995. Even though fewer individuals are being trained in the industrial sector, training contact hours have increased to keep up with the rapidly changing industrial market and highly skilled workforce. The agency has met its target for this measure in each of the last five years.
 - While *Average Number of Student Contact Hours per Full-Time Instructor (Pre-Employment Training)* has decreased 15 percent from fiscal year 1995, the agency has met its target for this measure in each of the last five years. The decrease is a result of the agency's training of fewer people for more contact hours.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

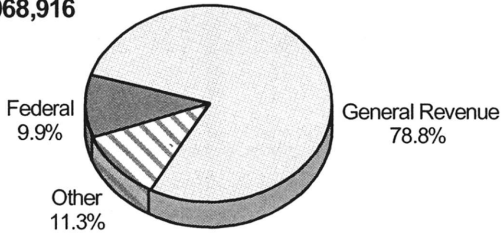
Related Reports and Reviews

- 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 finance amount from the General Revenue Fund.

Texas Forest Service

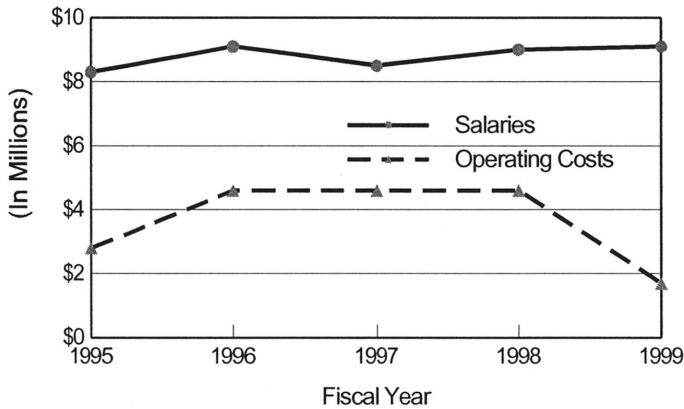
1999 Budgeted (All Funds)

Total \$23,068,916

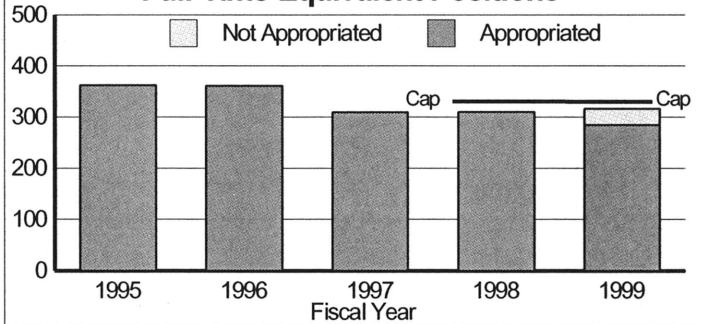


SOURCE: Legislative Budget Estimates for the 2000-01 Biennium, January 1999 and Senate Bill 472 emergency appropriations.

Objects of Expense



Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Appropriated	362	361	309	310	285
Cap	NA	NA	NA	327	327
Not Appropriated	NA	NA	0	0	31
TOTAL	NA	NA	309	310	316

Major Contracts

- ARF Architects & Engineers (architectural services); \$76,752
- Production Roofing, Inc. (construction services); \$12,995.
- A-1 Paving & Construction (construction services); \$11,230.
- William E. Massie (consulting services); \$9,000.*

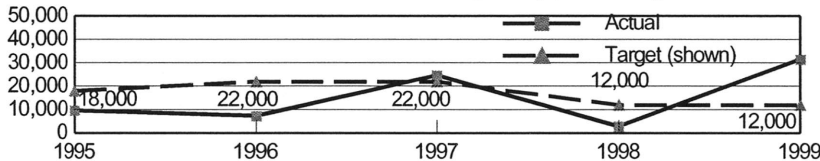
* Known multi-year contract.

Lawsuits

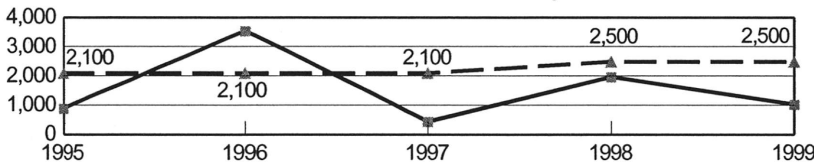
- One lawsuit with an unspecified potential liability amount.

Performance Measures

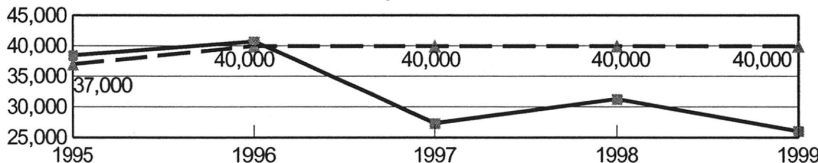
Number of Urban Trees Planted Through Cooperative Programs



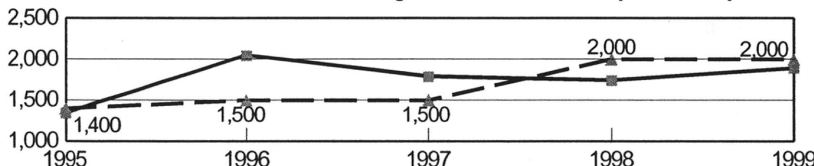
Number of Forest Fires Controlled by TFS



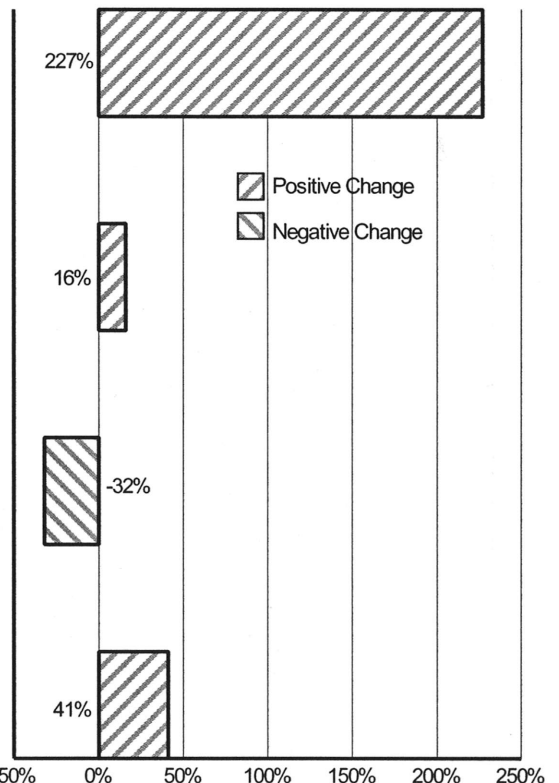
Trees Saved from Spread of Oak Wilt Disease



Number of Professional Forest Management and Stewardship Plans Prepared



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 33 percent of its 12 established key performance targets.
- The agency attained or exceeded one of its five outcome targets and three of its seven output/efficiency targets.

- *Number of Urban Trees Planted Through Cooperative Programs* increased almost 230 percent since fiscal year 1995 because the agency was fully staffed, and because reporting system improvements on the part of cooperators made it possible to plant more trees. The agency stopped administering the Small Business Administration (SBA) tree planting program in fiscal year 1995. Fluctuations in this measure reflect the difficulties in predicting the amount of time agency staff can dedicate to planting now that the SBA program has been discontinued.
- *Number of Forest Fires Controlled by TFS* increased 16 percent in fiscal year 1999 because of the dry conditions in Texas in recent years. However, active fire prevention efforts and cooperation with national firefighting personnel to combat statewide drought conditions helped the agency keep fire incidence below the fiscal year 1998 level.
- *Number of Trees Saved from Spread of Oak Wilt Disease* decreased 32 percent since fiscal year 1995 as a result of the redirection of oak wilt staff to fire-related operations during the drought and other agency programs.
- *Number of Professional Forest Management and Stewardship Plans Prepared* increased 41 percent since fiscal year 1995. Despite this increase, plans have fallen below target for the last two years because a commitment to firefighting activities has strained agency resources.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

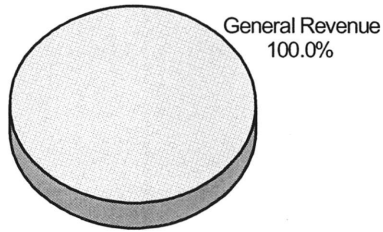
Related Reports and Reviews

- 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.

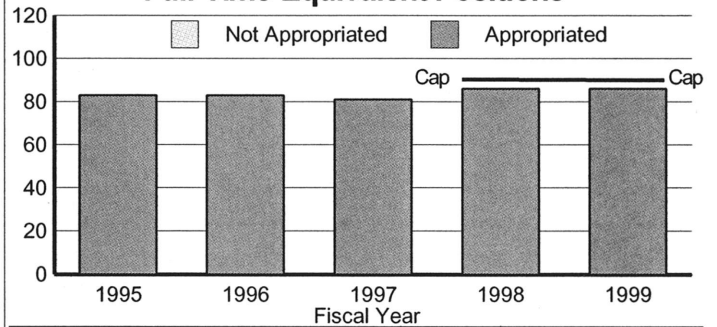
Texas Wildlife Damage Management Service

1999 Expended (All Funds)

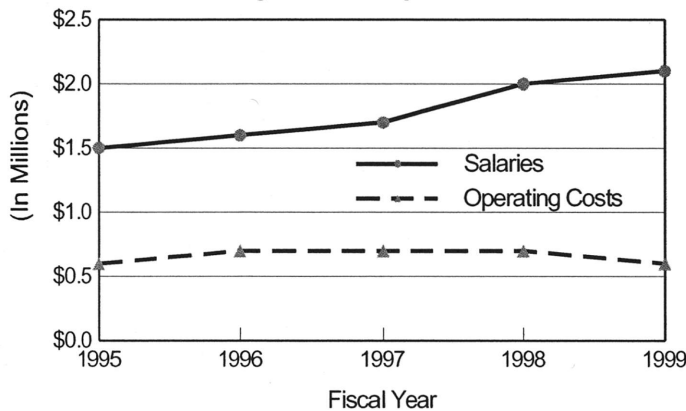
Total \$2,790,019



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Appropriated	83	83	81	86	86
Cap	NA	NA	NA	89	89
Not Appropriated	NA	NA	0	0	0
TOTAL	83	83	81	86	86

Major Contracts

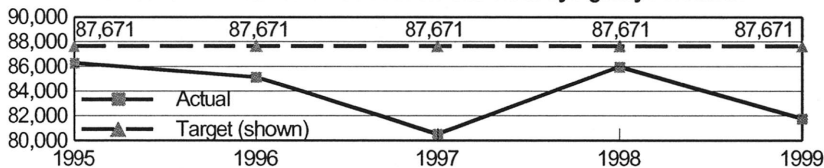
- No contracts reported.

Lawsuits

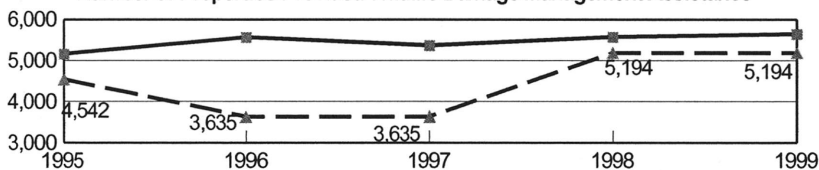
- None pending.

Performance Measures

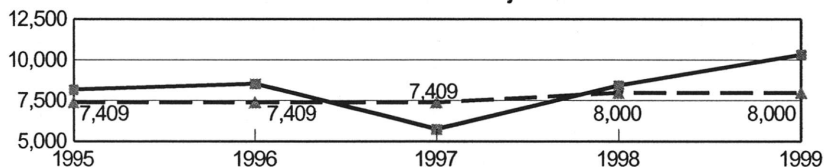
Number of Wildlife/Human Conflict On-Site Visits by Agency Personnel



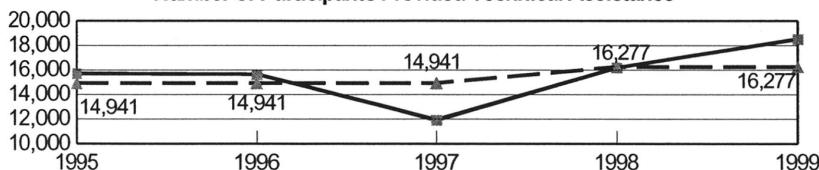
Number of Properties Provided Wildlife Damage Management Assistance



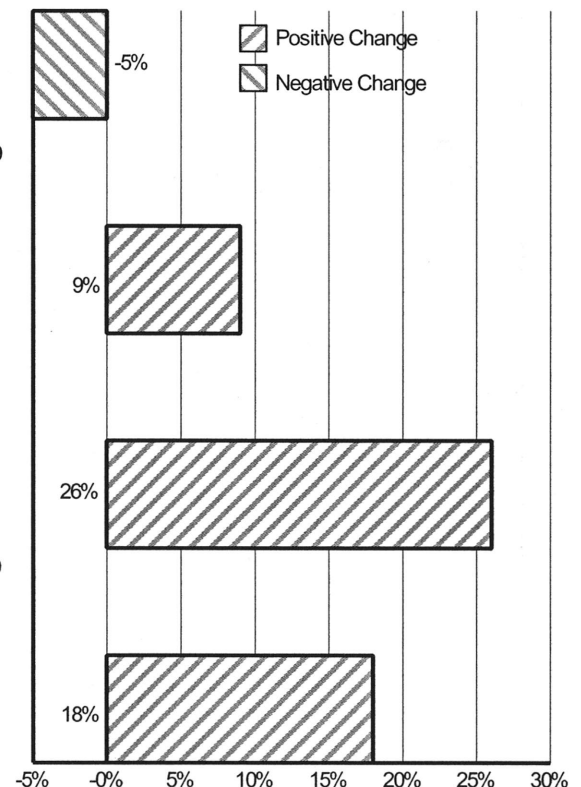
Number of Technical Assistance Projects Conducted



Number of Participants Provided Technical Assistance



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 63 percent of its eight established key performance targets.
- The agency attained or exceeded both of its two outcome targets and three of its six output/efficiency targets.

- *Number of Wildlife/Human Conflict On-Site Visits by Agency Personnel* decreased 5 percent. Because there were more properties to assist in fiscal year 1999, the agency conducted fewer visits to individual properties, resulting in a decrease in the total number of on-site visits.
- *Number of Properties Provided Wildlife Damage Management Assistance* increased 9 percent since fiscal year 1995 as a result of requests for services over and above assistance provided through existing cooperative agreements.
- *Number of Technical Assistance Projects Conducted* increased 26 percent since fiscal year 1995 because of the agency's emphasis on training and procedures for field employees, making employees more knowledgeable and better equipped to provide technical assistance. *Number of Participants Provided Technical Assistance* showed a corresponding increase of 18 percent.
- *The Number of Participants Provided Technical Assistance* increased 18 percent since fiscal year 1995. This increase corresponds to the increase in the *Number of Technical Assistance Projects Conducted*. As more projects are conducted, it will be possible for the agency to provide more people with technical assistance.

Quality of Reporting

- The agency's fiscal year 1999 performance report was **not** submitted on time.
- Agency explanations of performance variance were **adequate**.

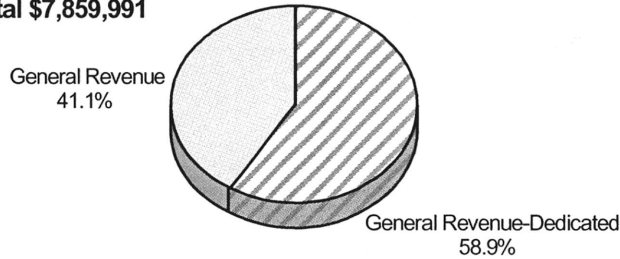
Related Reports and Reviews

- An January 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications none of the four performance measures reviewed.

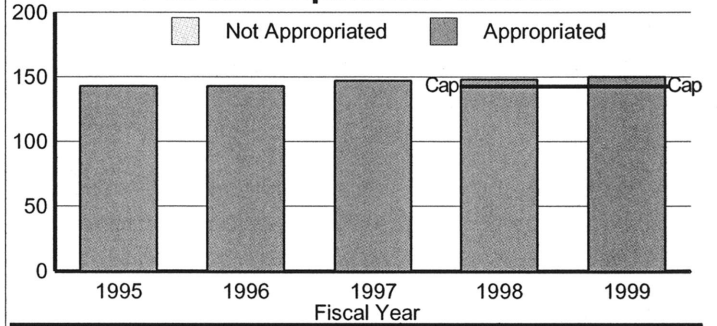
Texas Veterinary Medical Diagnostic Laboratory

1999 Expended (All Funds)

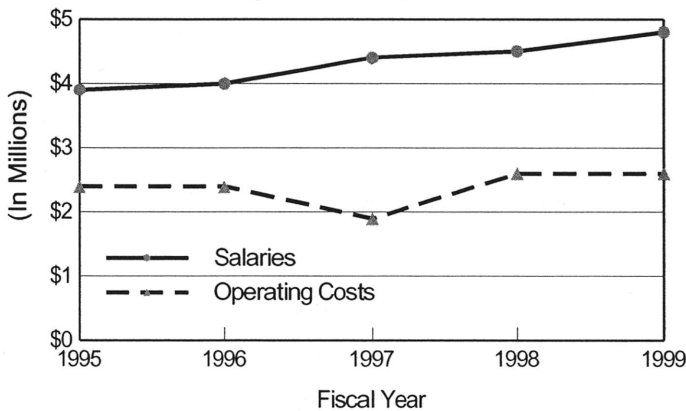
Total \$7,859,991



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Appropriated	143	143	147	148	150
Cap	NA	NA	NA	142	142
Not Appropriated	0	0	0	0	0
TOTAL	143	143	147	148	150

Major Contracts

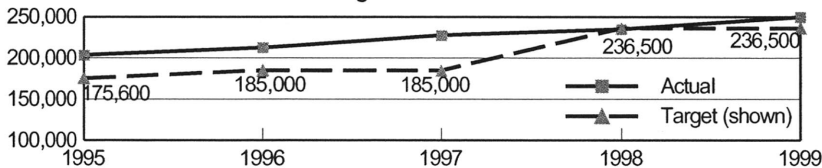
- No contracts reported.

Lawsuits

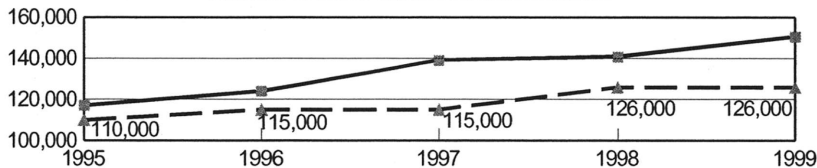
- None pending.

Performance Measures

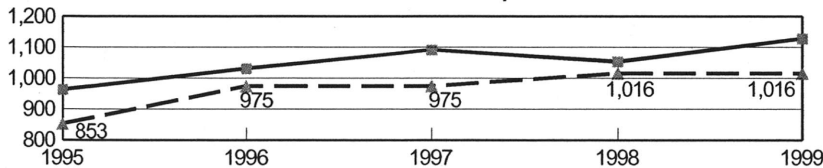
Number of Diagnostic Services Rendered



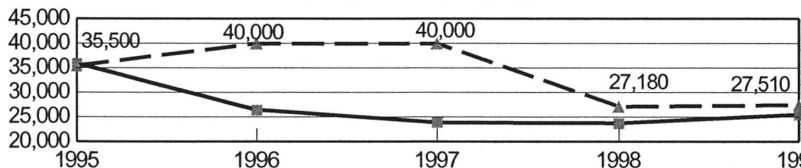
Number of Cases Submitted and Examined



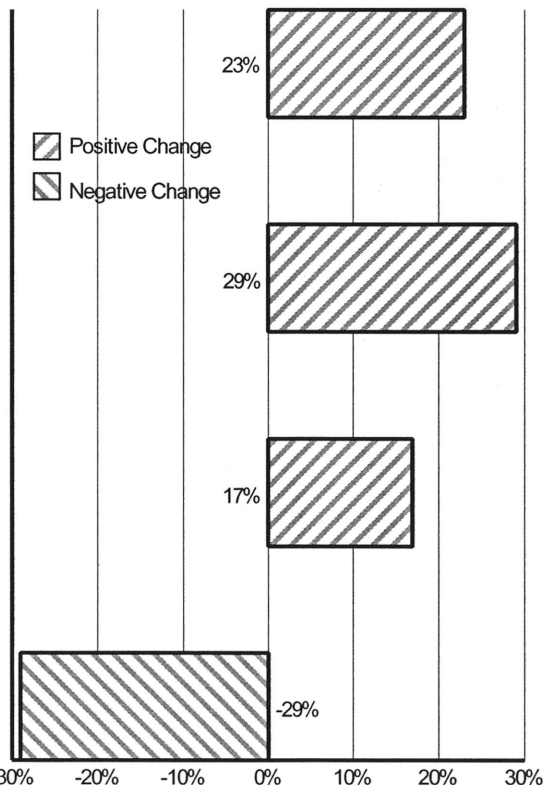
Number of Cases Handled per FTE



Number of Animals Tested



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 80 percent of its five established key performance targets.
- The agency attained or exceeded both of its two outcome targets and two of its three output/efficiency targets.

- *Number of Diagnostic Services Rendered* increased 23 percent since fiscal year 1995 because the number of requests for agency services increased. Public reliance on agency services has increased steadily for five years, reflecting a continuing need for agency services and customer satisfaction with services provided.
- *Number of Cases Submitted and Examined* increased 29 percent since fiscal year 1995. The number of cases has grown each fiscal year since 1995.
- *Number of Cases Handled per FTE* has exceeded its target for each of the last five years, increasing 17 percent since fiscal year 1995 and indicating a high level of efficiency and a capability to handle heavy workloads.
- *Number of Animals Tested* decreased 29 percent since fiscal year 1995. The measure is dependent upon the number of races held, the number of race tracks in operation, and the number of days these tracks operate. Any decline in the state's animal racing industry has a negative impact on all of these factors, decreasing demand for the agency's drug testing services.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

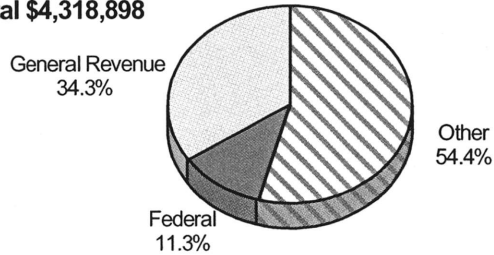
Related Reports and Reviews

- A January 1997 *Follow-up Audit from an Audit Report on Management Controls at Texas A&M University System Research and Service Agencies* issued by the **State Auditor's Office** found that improvements are still needed in the agency's extension of credit to past-due accounts.

Food and Fibers Commission

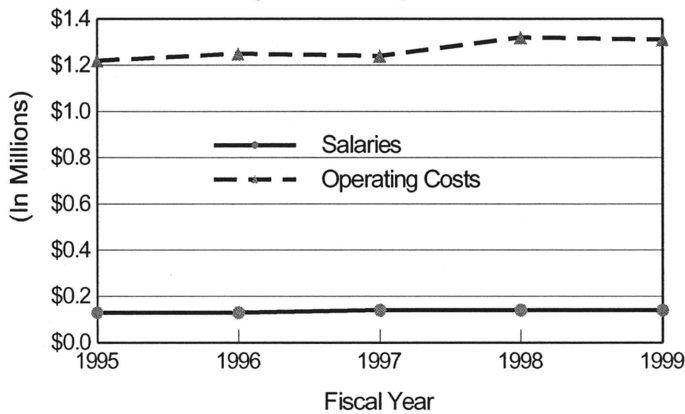
1999 Budgeted (All Funds)

Total \$4,318,898

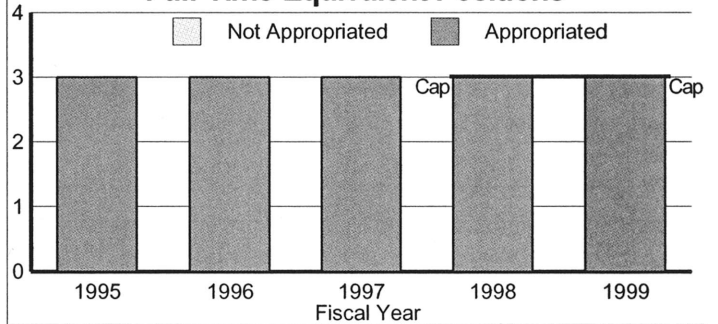


SOURCE: Legislative Budget Estimates for the 2000-01 Biennium, January 1999.

Objects of Expense



Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Appropriated	3	3	3	3	3
Cap	NA	NA	NA	3	3
Not Appropriated	0	0	0	0	0
TOTAL	3	3	3	3	3

Major Contracts

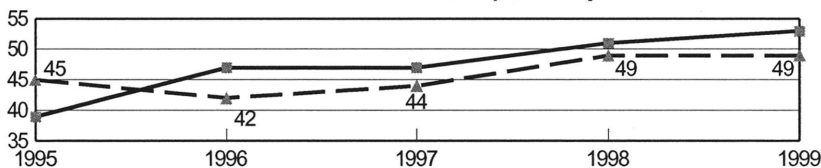
- Rupert & Penhall, PC (auditing services); \$3,000.

Lawsuits

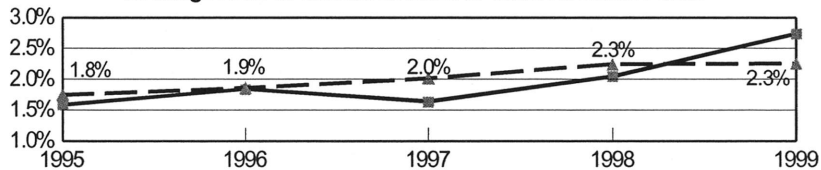
- None pending.

Performance Measures

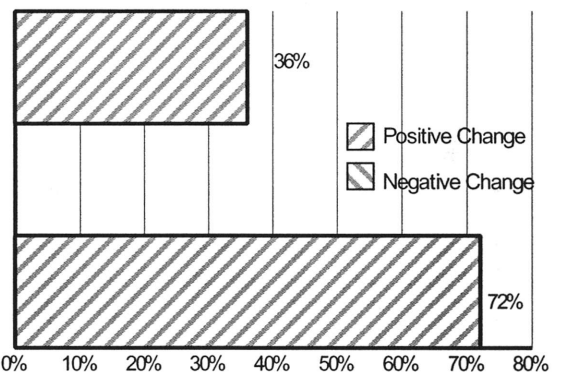
Number of Research and Development Projects



Leverage Ratio of General Revenue to Other Research Funds



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 75 percent of its four established key performance targets.
 - The agency attained or exceeded one of its two outcome targets and both of its two output/efficiency targets.
-
- *Number of Research and Development Projects* has grown steadily over time, increasing 36 percent since fiscal year 1995. Again, reallocation of funds allowed additional projects to be funded in fiscal year 1999.
 - *Leverage Ratio of General Revenue to Other Research Funds* increased 72 percent since fiscal year 1995. Cooperating universities were able to leverage more General Revenue than expected for several high priority research projects during fiscal year 1999.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

Related Reports and Reviews

- A November 1996 *Small Agency Management Control Audit* issued by the **State Auditor's Office** certified without qualifications none of the 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

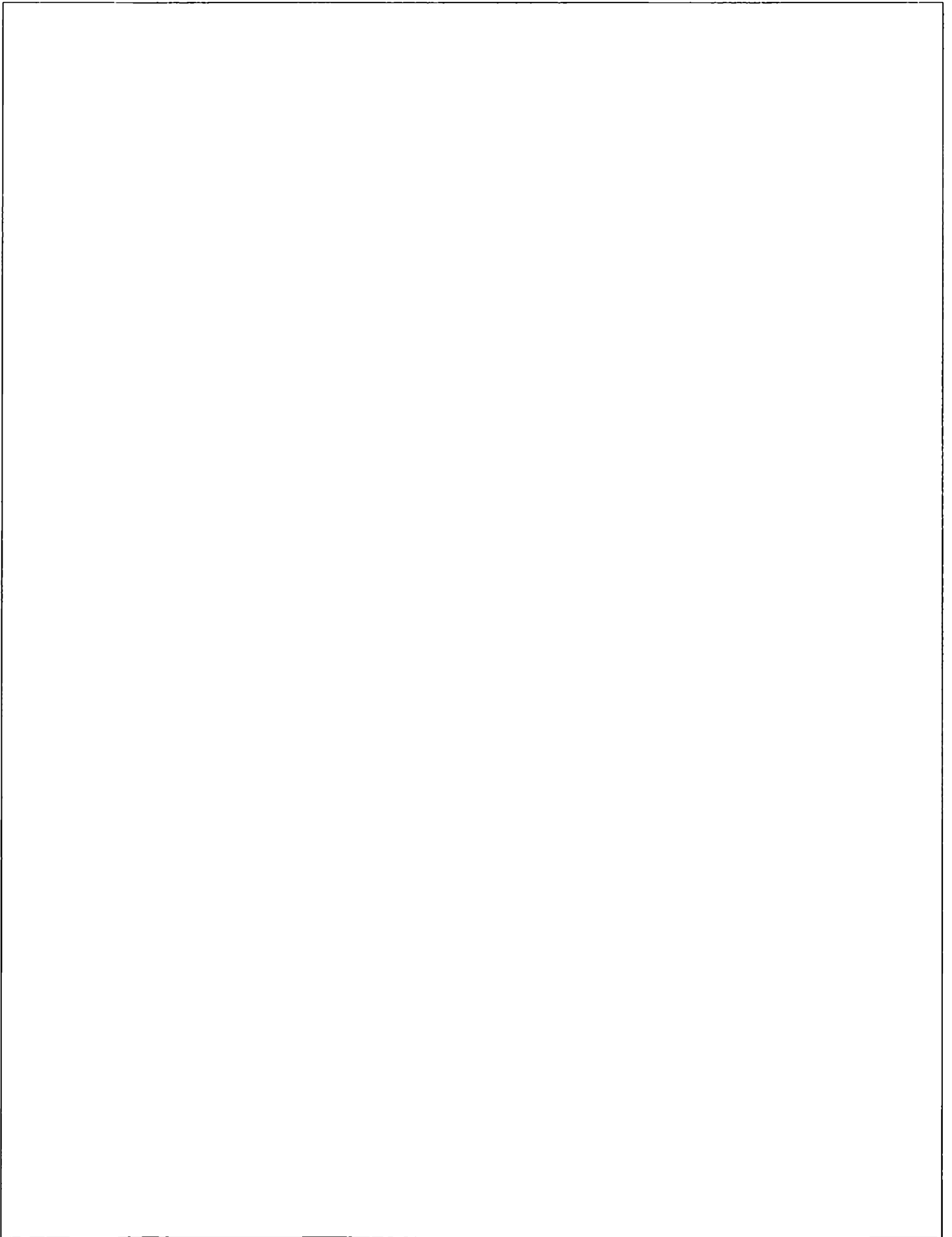
The Judiciary

Fiscal Year 1999 Performance Summary

Agency	Percent of Performance Targets Achieved ¹	Number of Key Performance Measures
Supreme Court of Texas ²	50%	2
Court of Criminal Appeals ²	75	4
First Court of Appeals District, Houston ²	67	3
Second Court of Appeals District, Fort Worth ²	100	3
Third Court of Appeals District, Austin ²	100	3
Fourth Court of Appeals District, San Antonio ²	100	3
Fifth Court of Appeals District, Dallas ²	33	3
Sixth Court of Appeals District, Texarkana ²	100	3
Seventh Court of Appeals District, Amarillo ²	100	3
Eighth Court of Appeals District, El Paso ²	100	3
Ninth Court of Appeals District, Beaumont ²	100	3
Tenth Court of Appeals District, Waco ²	100	3
Eleventh Court of Appeals District, Eastland ²	100	3
Twelfth Court of Appeals District, Tyler ²	100	3
Thirteenth Court of Appeals District, Corpus Christi ²	100	3
Fourteenth Court of Appeals District, Houston ²	33	3
Office of Court Administration, Texas Judicial Council	33	3
Office of the State Prosecuting Attorney	100	2
State Law Library	100	2
Court Reporters Certification Board ²	25	8
State Commission on Judicial Conduct	100	2
Judiciary Section, Comptroller's Department ²	50	6

¹ *Percent of Performance Targets Achieved* reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.

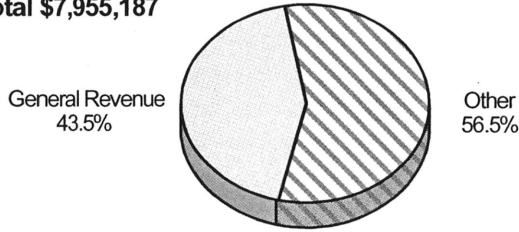
² An individual budget and performance summary was not prepared for this agency.



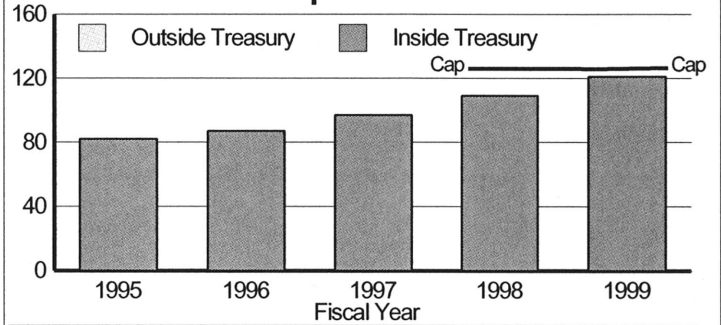
Office of Court Administration, Texas Judicial Council

1999 Expended (All Funds)

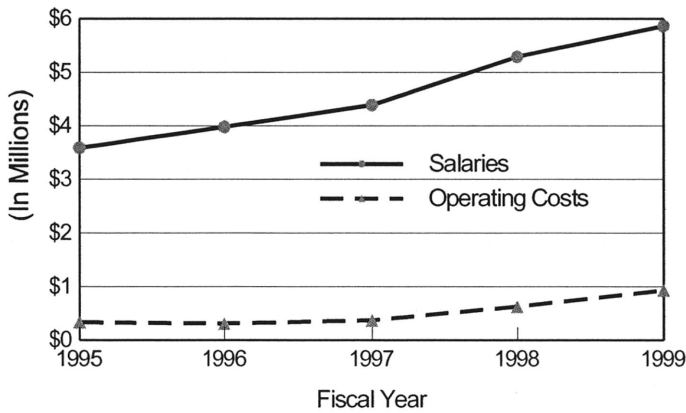
Total \$7,955,187



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	82	87	97	109	121
FTE Cap	NA	NA	NA	128	128
Outside Treasury	0	0	0	0	0
TOTAL	82	87	97	109	121

Major Contracts

- Catapult Systems Corporation (software development); \$450,000.*
- Catapult Systems Corporation (programming services); \$50,000.*
- Catapult Systems Corporation (Internet development); \$40,000.*

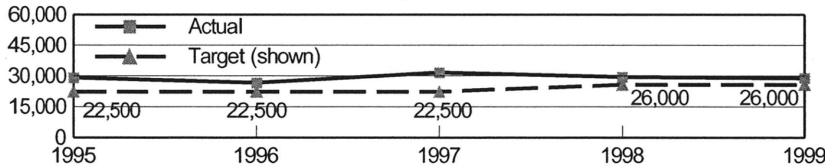
Lawsuits

- None pending.

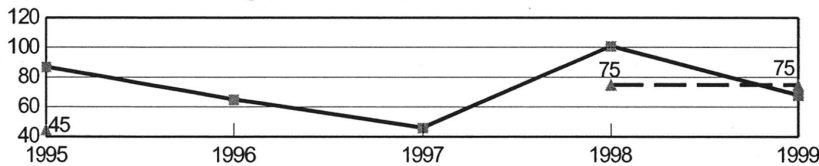
* Known multi-year contract.

Performance Measures

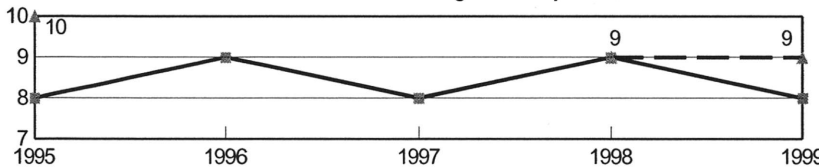
Number of Monthly Reports Processed



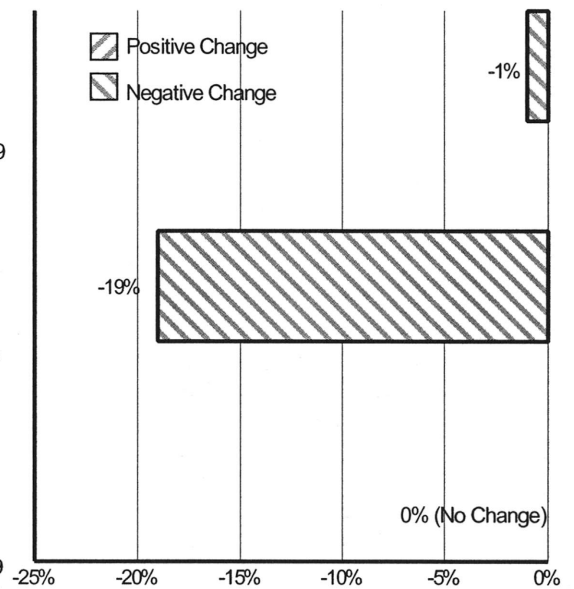
Meetings, Conferences, and Seminars Conducted



Number of Title IV-D Meetings Staffed per Year



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 33 percent of its three established key performance targets.
 - The agency attained or exceeded one of its three output targets.
-
- The agency indicates the *Number of Monthly Reports Processed* was higher than projected in fiscal year 1999 primarily because the agency made an effort to contact the courts that were behind in reporting.
 - The agency indicates the *Number of Meetings, Conferences, and Seminars Conducted* was lower than projected in fiscal year 1999 because of the agency's case-management program for the Windows operating system, implemented in the Courts of Appeals during the fourth quarter of the fiscal year.
 - The agency indicates the *Number of Title IV-D Meetings Staffed per Year* was slightly lower than projected because the Board of Regional Judges for Title IV-D only required eight meetings to conduct its business during fiscal year 1999.

Quality of Reporting

- The agency's fiscal year 1999 performance report **was** submitted on time.
- Agency explanations of performance variance were **adequate**.

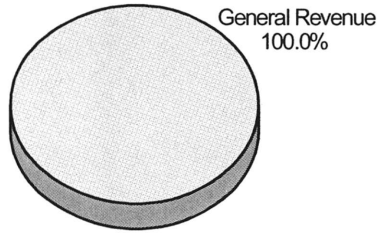
Related Reports and Reviews

- A July 1996 *Audit Report on Performance Measures at 20 State Agencies and 1 Educational Institution* issued by the **State Auditor's Office** certified without qualifications none of the three performance measures reviewed.

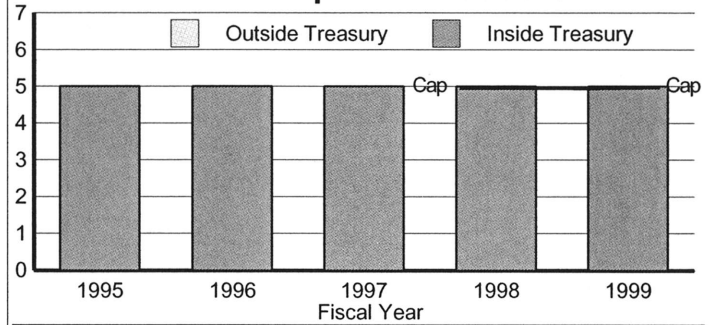
Office of the State Prosecuting Attorney

1999 Expended (All Funds)

Total \$336,277

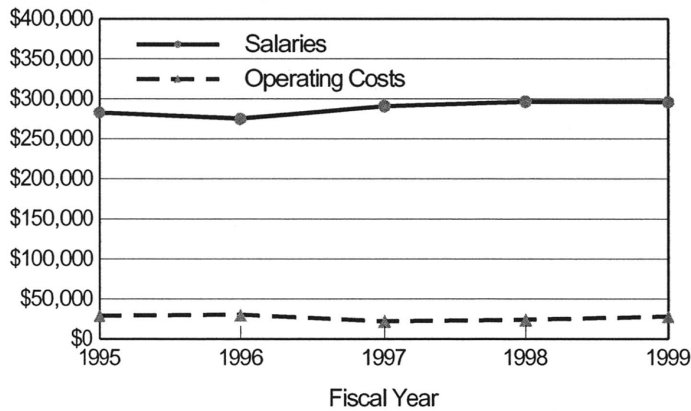


Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Inside Treasury	5	5	5	5	5
FTE Cap	NA	NA	NA	5	5
Outside Treasury	0	0	0	0	0
TOTAL	5	5	5	5	5

Objects of Expense



Major Contracts

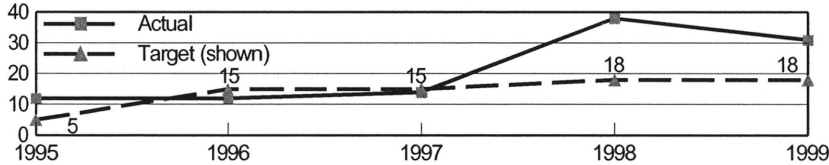
■ No contracts reported.

Lawsuits

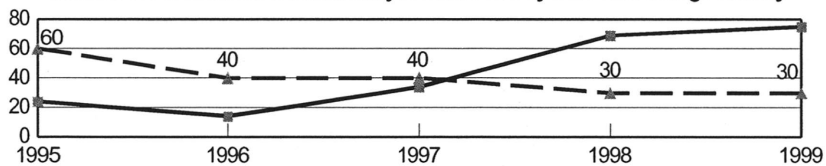
■ None pending.

Performance Measures

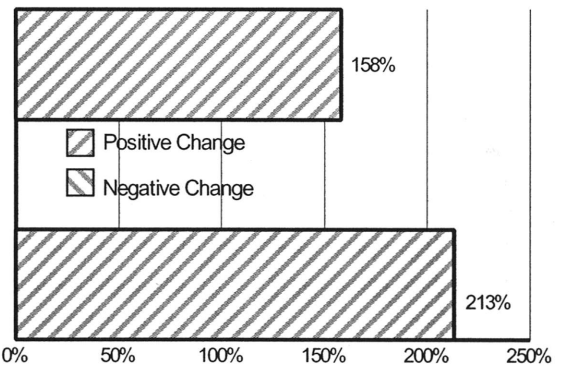
Number of Petitions for Discretionary Review Granted by Court



Number of Petitions for Discretionary Review Filed by the Prosecuting Attorney



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 100 percent of its two established key performance targets.
- The agency attained or exceeded its one outcome target and its one output target.

- The agency reports that the *Number of Petitions for Discretionary Review Filed by the State Prosecuting Attorney* was higher than projected in fiscal year 1999 because more court decisions than anticipated required the filing of a petition for discretionary review.
- The agency reports the number of *Petitions for Discretionary Review Granted by the Court of Criminal Appeals* was higher than projected in fiscal year 1999 because the number of petitions for discretionary review filed in the Court of Criminal Appeals was higher than anticipated.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

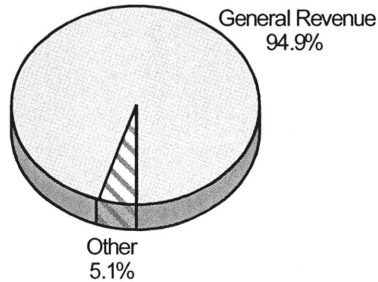
Related Reports and Reviews

- A March 1997 audit report on *Financial Controls & Performance Measures at the Courts of Appeals & Other Judicial Branch Agencies* issued by the **State Auditor's Office** found that the Office of the State Prosecuting Attorney has adequate controls over financial areas to protect assets.

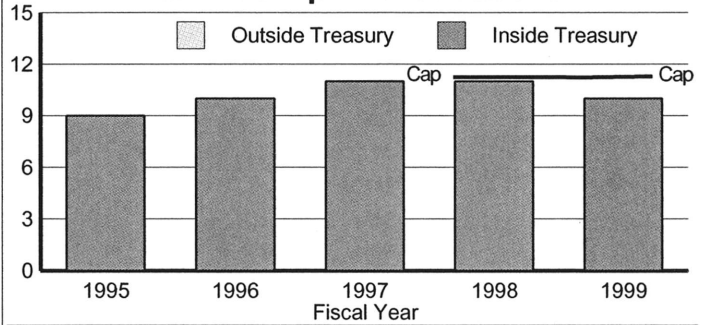
State Law Library

1999 Expended (All Funds)

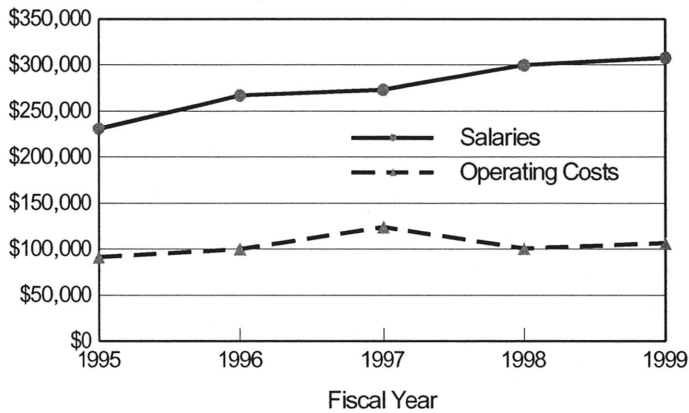
Total \$805,210



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	9	10	10	11	10
FTE Cap	NA	NA	NA	11	11
Outside Treasury	0	0	0	0	0
TOTAL	9	10	10	11	10

Major Contracts

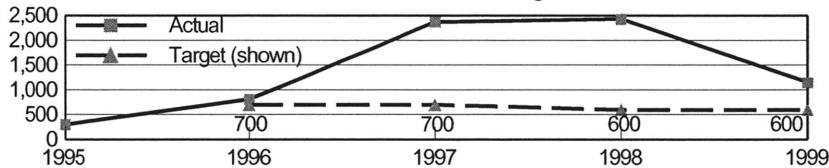
- Rupert & Penhall, PC (accounting services); \$2,400.

Lawsuits

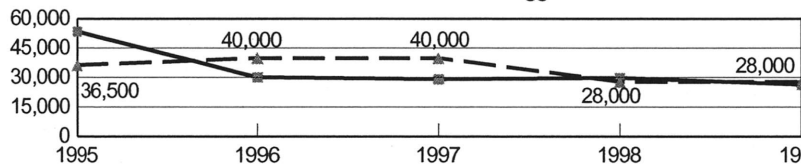
- None pending.

Performance Measures

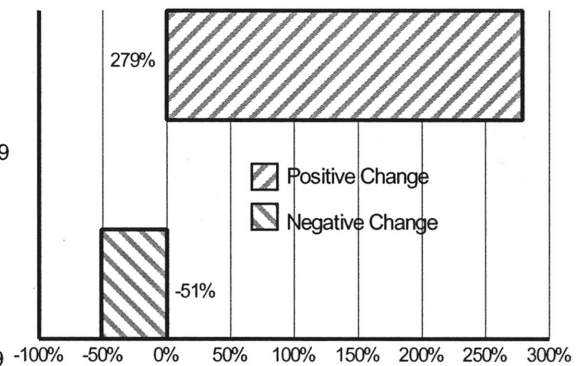
Number of New Titles Cataloged



Number of Continuations Logged



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 100 percent of its two established key performance targets.
- The agency attained or exceeded both of its output targets.

- According to the agency, the target for *New Titles Cataloged* was exceeded in fiscal year 1999 because of continued efforts to reduce a cataloging backlog.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

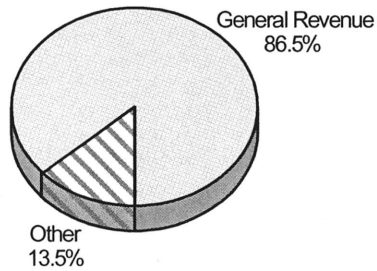
Related Reports and Reviews

- A May 1998 *Audit Report on Performance Measures at 36 State Entities* issued by the **State Auditor's Office** certified without qualifications neither of the two performance measures reviewed.
- A March 1997 audit report on *Financial Controls & Performance Measures at the Courts of Appeals & Other Judicial Branch Agencies* issued by the **State Auditor's Office** indicated control weaknesses over fixed assets at the Texas State Law Library.

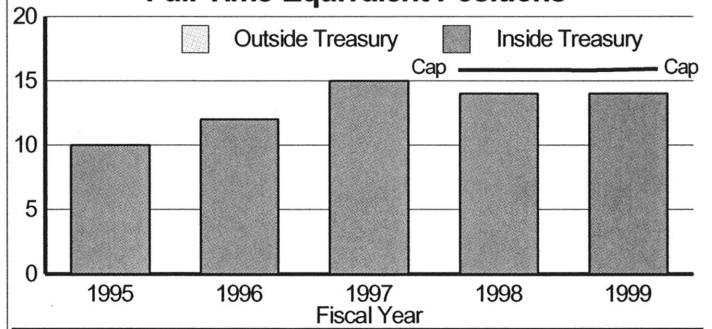
State Commission on Judicial Conduct

1999 Expended (All Funds)

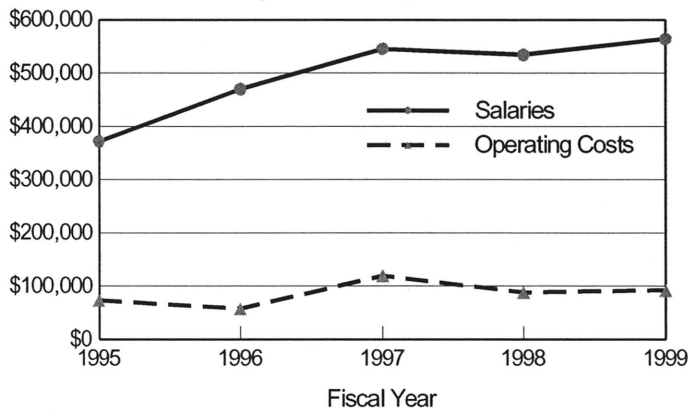
Total \$689,563



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	10	12	15	14	14
FTE Cap	NA	NA	NA	16	16
Outside Treasury	0	0	0	0	0
TOTAL	10	12	15	14	14

Major Contracts

- Christi Wilson (legal services); \$6,468.*

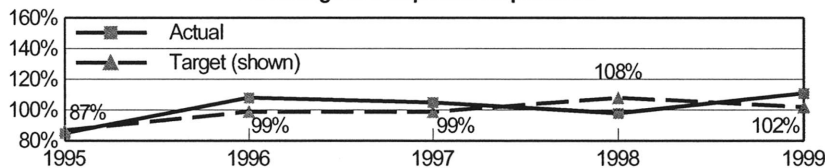
Lawsuits

- Three lawsuits with an unspecified potential liability amount.

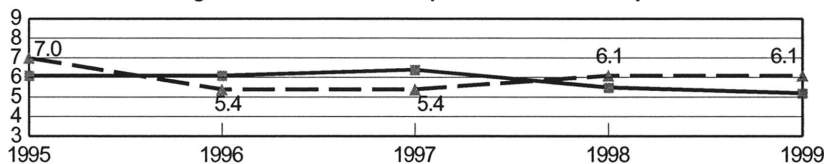
* Known multi-year contract.

Performance Measures

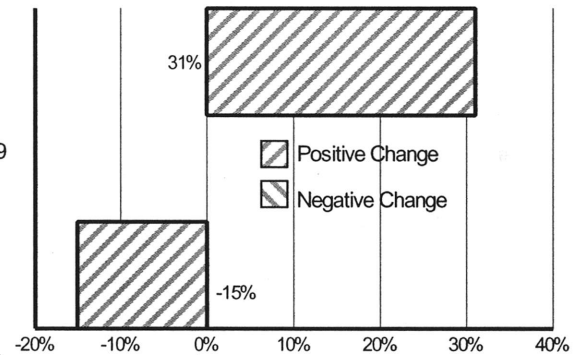
Percentage of Complaints Disposed Of



Average Number of Months Required to Resolve Complaints



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 100 percent of its two established key performance targets.
 - The agency attained or exceeded its one outcome target and its one efficiency target.
-
- The agency reports that in fiscal year 1999 the *Percentage of Complaints Disposed Of* was higher than targeted and higher than the fiscal year 1998 level primarily because of a reduction in the number of filings. Because filings were fewer than anticipated, the agency was able to monitor and address its backlog of complaints.
 - The agency reports that the *Average Number of Months Required to Resolve Complaints* was less than projected in fiscal year 1999 because the agency continues to attempt to dispose of complaints that were less than four months old.

Quality of Reporting

- The agency's fiscal year 1999 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 at 20 State Agencies and 1 Educational Institution* issued by the **State Auditor's Office** certified without qualifications none of the three performance measures reviewed.

Public Safety and Criminal Justice

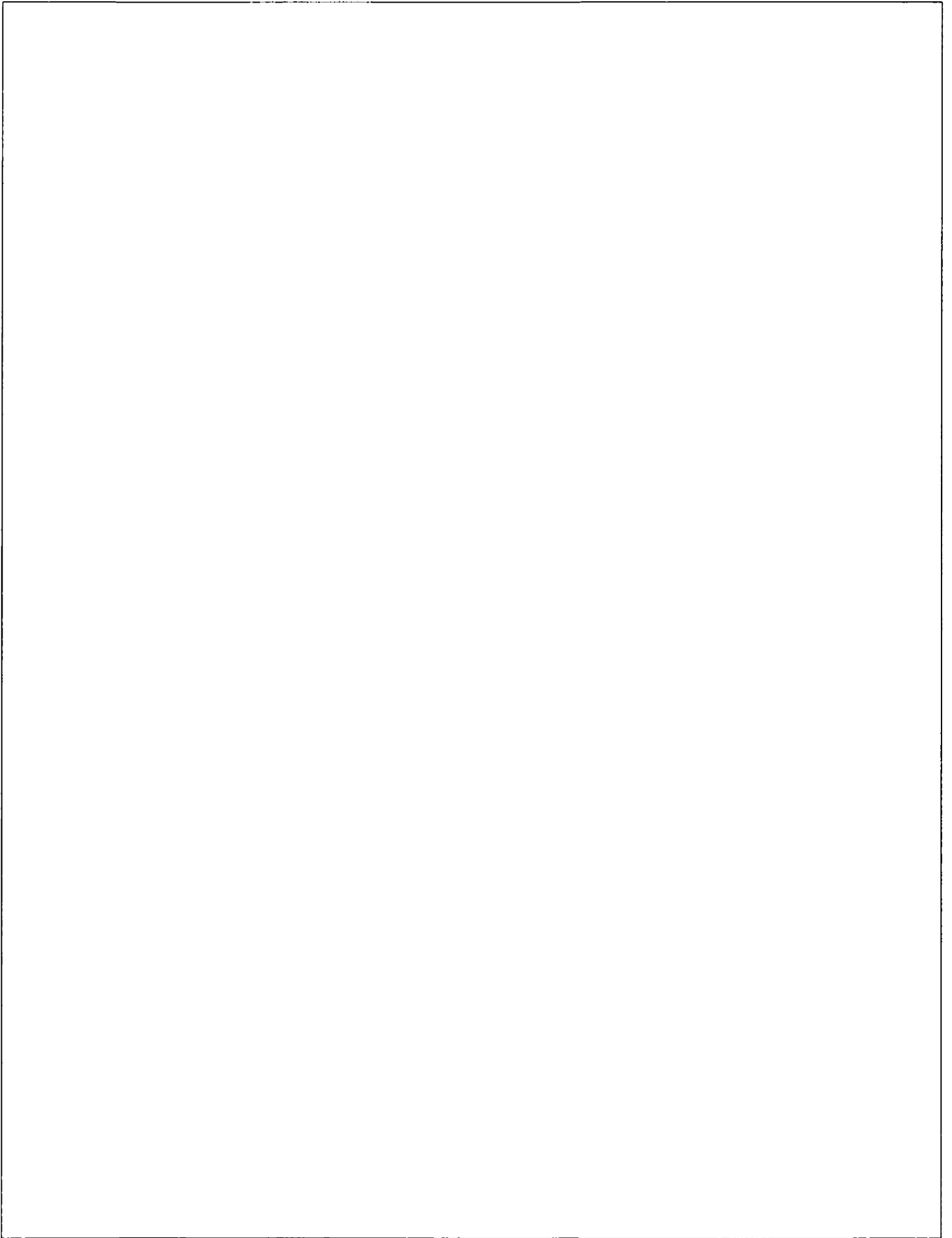
Public Safety and Criminal Justice

Fiscal Year 1999 Performance Summary

Agency	Percent of Performance Targets Achieved ¹	Number of Key Performance Measures
Adjutant General's Department	27%	11
Alcoholic Beverage Commission	92	12
Department of Criminal Justice	78	23
Criminal Justice Policy Council	100	4
Commission on Fire Protection	100	2
Commission on Jail Standards	100	10
Juvenile Probation Commission	50	8
Commission on Law Enforcement Officer Standards and Education	91	11
Texas Military Facilities Commission	75	4
Polygraph Examiners Board ²	70	10
Commission on Private Security ²	44	9
Department of Public Safety	88	25
Texas Youth Commission	71	17

¹ *Percent of Performance Targets Achieved* reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.

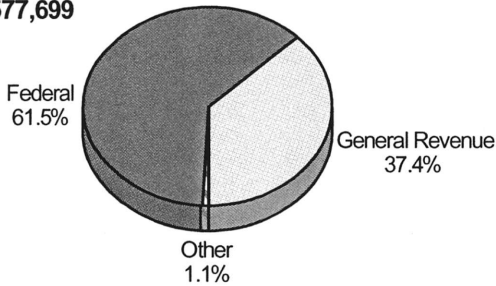
² An individual budget and performance summary was not prepared for this agency.



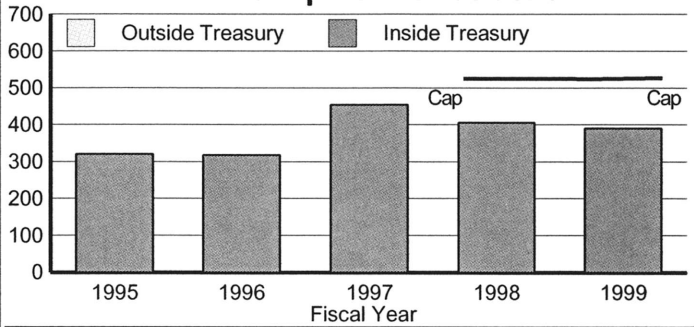
Adjutant General's Department

1999 Expended (All Funds)

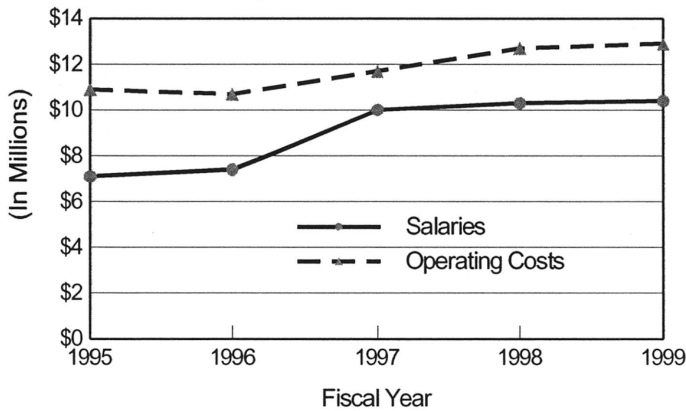
Total \$28,577,699



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	320	318	454	406	390
FTE Cap	NA	NA	NA	526	526
Outside Treasury	0	0	0	0	0
TOTAL	320	318	454	406	390

Major Contracts

- Guerra Construction Co. (construction services); \$659,148.
- GASCO (construction services); \$658,193.*
- Dayco Construction Co. (construction services); \$606,233.
- R.E.C. Industries, Inc. (construction services); \$538,100.*

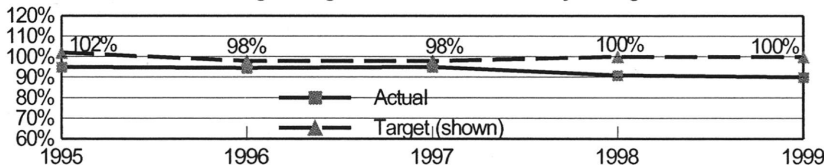
Lawsuits

- None pending.

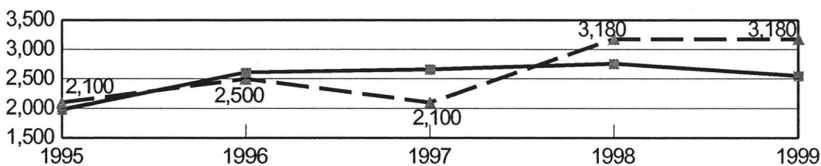
* Known multi-year contract.

Performance Measures

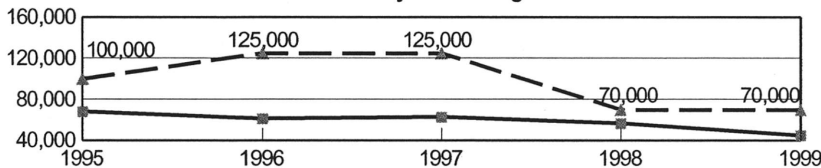
Percentage Assigned of Authorized Military Strength



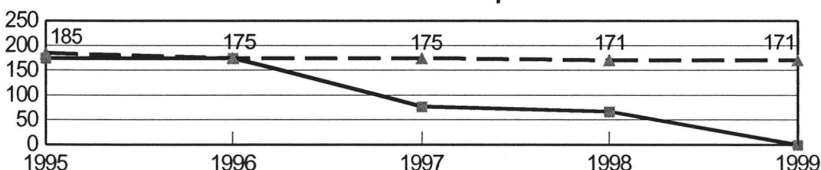
Number of Personnel Retained



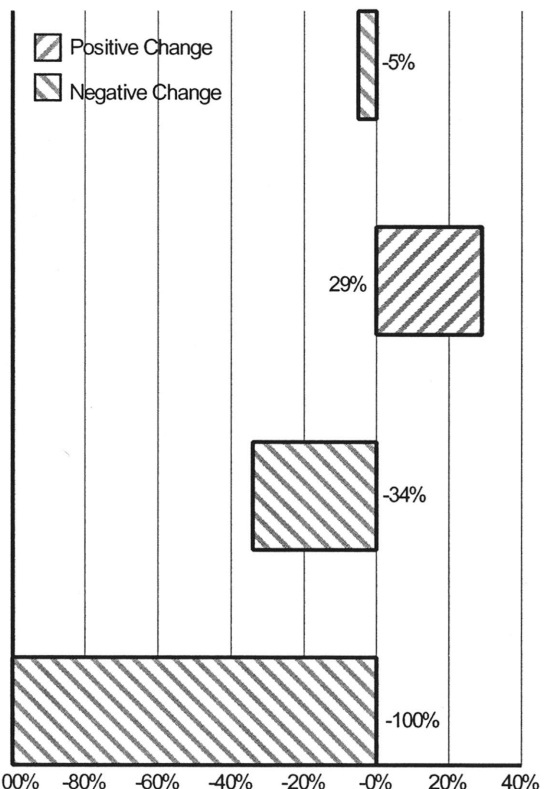
Number of Workdays of Training Site Use



Number of Unit-level Maintenance Inspections Conducted



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 27 percent of its 11 established key performance targets.
 - The agency did not attain or exceed any of its three outcome targets, but did attain or exceed three of its eight output/efficiency targets.
-
- The agency reports that the *Percentage Assigned of Authorized Military Strength* was less than targeted in fiscal year 1999 because of an unforeseen increase in authorized military strength by the National Guard Bureau.
 - The agency reports that the *Number of Personnel Retained* was less than targeted in fiscal year 1999 because of the probability of activation and mobilization to support military missions in Bosnia, causing service members to decline to re-enlist.
 - The agency reports that the target for *Number of Workdays of Training Site Use* was not attained in fiscal year 1999 because of a reduction in federal travel funds, movement of tanks from two training sites, and preparation for deployment in Bosnia.
 - The agency reports that in fiscal year 1999 the target for *Number of Unit-level Maintenance Inspections Conducted* was not attained because the regulation that governs the equipment maintenance inspections was revised to coincide with the National Guard Bureau's changes in criteria. Formal maintenance inspections have not been performed by the units.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

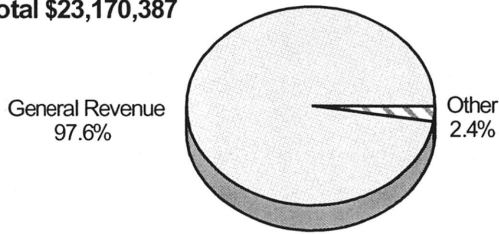
Related Reports and Reviews

- An April 1999 *Audit of Management Controls* issued by the **State Auditor's Office** certified with qualifications three out of four performance measures reviewed. The audit also identified that the agency lacks adequate procedures for operating its computer system and managing fixed assets.
- A November 1998 *Audit Report on the Effectiveness of Internal Audit Functions with Four or Fewer Staff* issued by the **State Auditor's Office** indicated that while the internal audit function is effective, a majority of audits are not performed in high-risk areas.

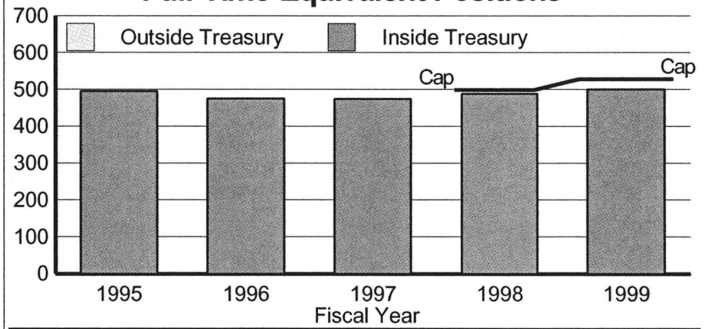
Alcoholic Beverage Commission

1999 Expended (All Funds)

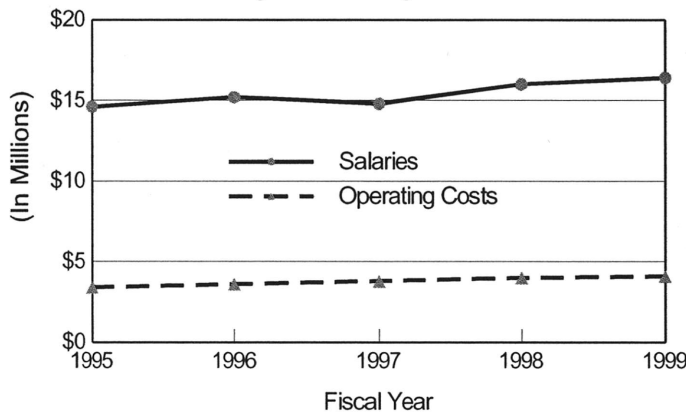
Total \$23,170,387



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	495	475	474	488	500
FTE Cap	NA	NA	NA	505	515
Outside Treasury	0	0	0	0	0
TOTAL	495	475	474	488	500

Major Contracts

- Gemco Construction (construction services); \$164,140.*
- RFD & Associates (computer services); \$11,200.
- RFD & Associates (software); \$11,200.
- Donnie Garrison (instructor); \$4,000.
- Richard Yost (instructor); \$4,000.
- Goodwill Industries (mailout); \$3,200.

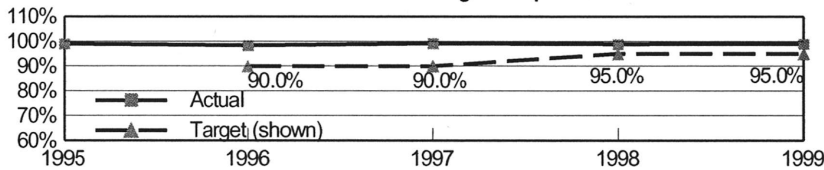
* Known multi-year contract.

Lawsuits

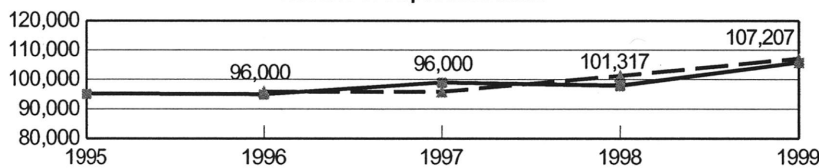
- **Three** lawsuits with an unspecified potential liability amount.

Performance Measures

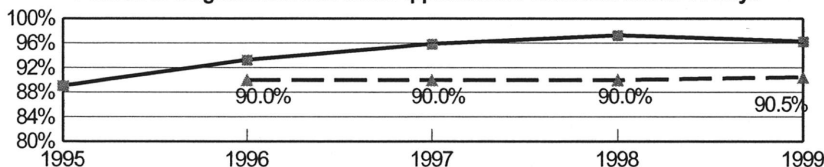
Percent of Administrative Cases Resulting in Suspension or Cancellation



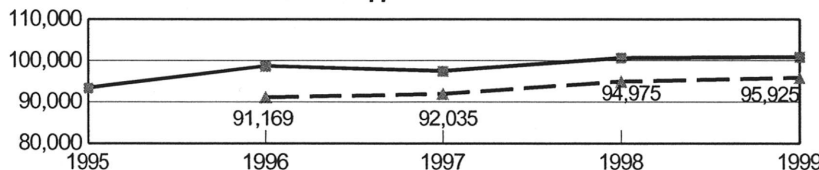
Number of Inspections Made



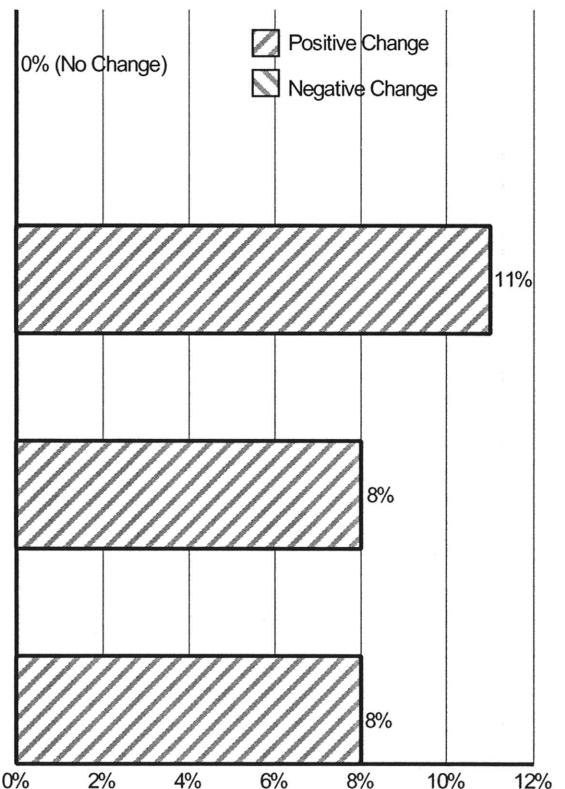
Percent of Original License/Permit Applications Processed Within 14 Days



Number of Applications Processed



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 92 percent of its 12 established key performance targets.
- The agency attained or exceeded all of its four outcome targets and seven of its eight output/efficiency targets.

- The *Percent of Administrative Cases Filed by Enforcement Agents Resulting in Suspension or Cancellation* has exceeded targets for the past five fiscal years, ranging from 98 percent to 99 percent.
- 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 has increased consistently over four of the past five fiscal years. The agency reports that consolidation of application forms has contributed to the reduction in processing time.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

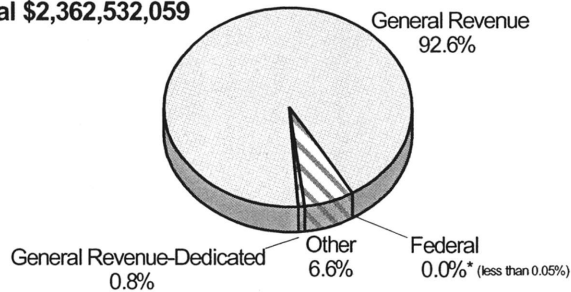
Related Reports and Reviews

- 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.
- A November 1998 *Audit Report on the Effectiveness of Internal Audit Functions with Four or Fewer Staff* issued by the **State Auditor's Office** found the internal audit function to be ineffective overall.
- 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 vehicle monitoring, Internal Affairs reporting, and personnel planning and appraisal.

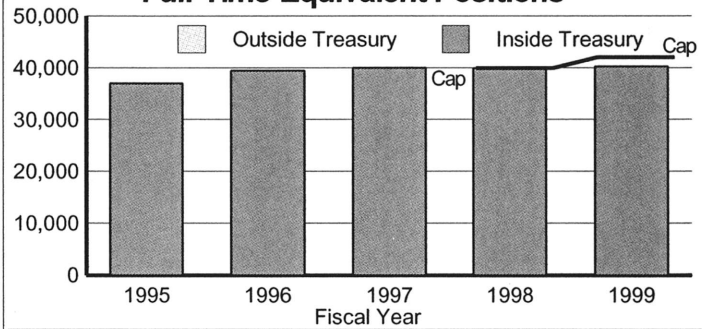
Department of Criminal Justice

1999 Expended (All Funds)

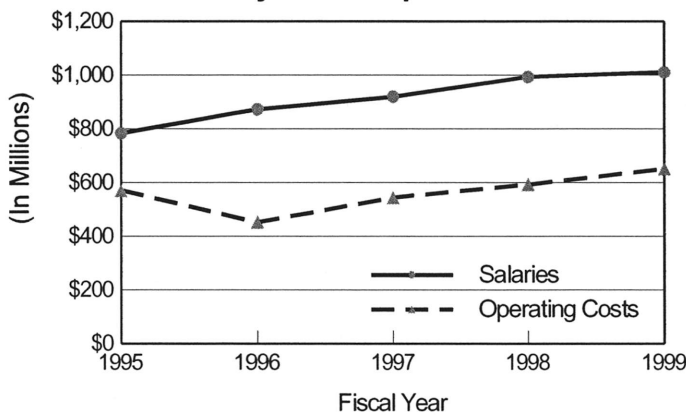
Total \$2,362,532,059



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	35,444	37,592	38,497	39,924	40,230
FTE Cap	NA	NA	NA	40,691	41,766
Outside Treasury	1,557	1,843	1,495	1,486	1,521
TOTAL	37,001	39,435	39,992	41,410	41,751

Major Contracts

- Brown & Root, Inc. (construction services); \$25,000,000.*
- PI Construction Co. (construction services); \$25,000,000.*
- Lee Lewis Construction Co. (construction services); \$23,950,000.*
- Hensel Phelps Construction Co. (construction services); \$23,028,067.*

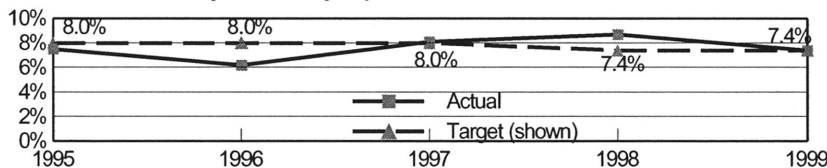
Lawsuits

- 14 lawsuits with a specified potential liability amount totaling \$51,140.

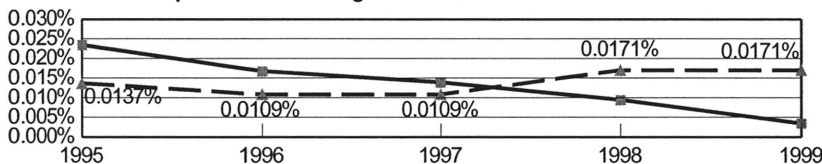
* Known multi-year contract.

Performance Measures

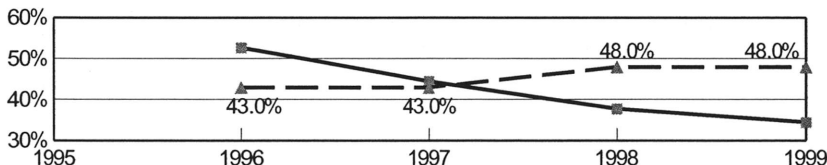
Felony Community Supervision Annual Revocation Rate



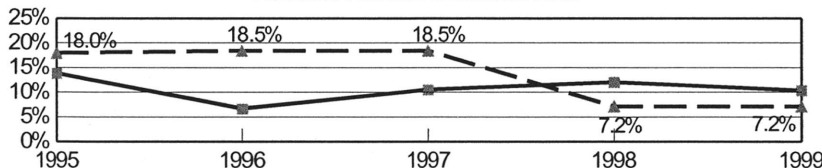
Escapes as a Percentage of Number of Inmates Incarcerated



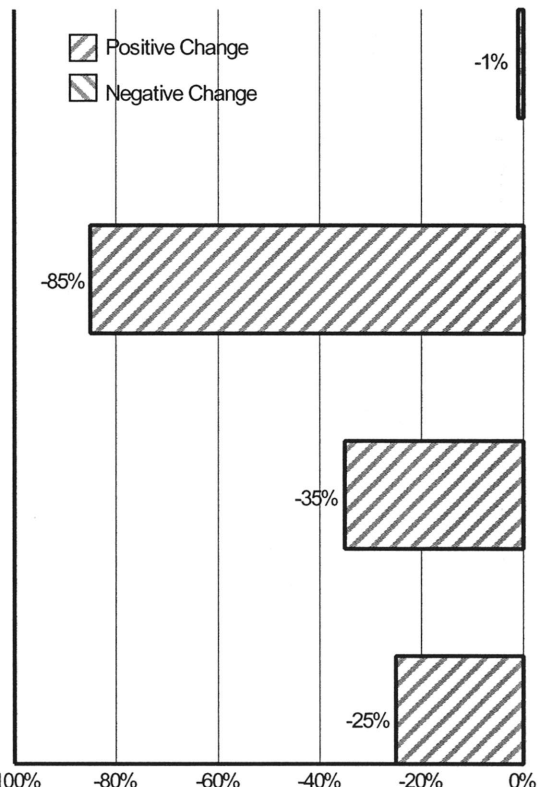
Three-Year Recidivism Rate



Releasee Annual Revocation Rate



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 78 percent of its 23 established key performance targets.
 - The agency attained or exceeded one of its four outcome targets and 17 of its 19 output/efficiency targets.
-
- The *Felony Community Supervision Annual Revocation Rate* was higher than projected in fiscal year 1999. The agency reports that the rate increased because growth in the felony supervision population did not offset the increase in the number of offenders revoked to TDCJ-ID and State Jails.
 - *Escapes As a Percentage of Number of Inmates Incarcerated* decreased from the projected level in fiscal year 1999 because only four inmates escaped from the institutional division facilities.
 - The projected *Three-Year Recidivism Rate* in fiscal year 1999 was based on actual rates for prison releasees in the early 1990s. The agency reports that recidivism rates have decreased since then for a variety of reasons, including the use of alternative sanctions in lieu of revocation and intensive substance abuse treatment programs.
 - Due to the unusually low *Releasee Annual Revocation Rate* in fiscal year 1996, on which the current projections were based, the annual revocation rate in fiscal year 1999 was higher than projected. However, the rate of 10 percent for fiscal year 1999 was lower than the rate of 12 percent in fiscal year 1998.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

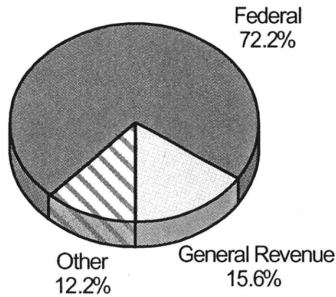
Related Reports and Reviews

- 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 1999 *Audit Report on Revenue Processing at Four State Agencies* issued by the **State Auditor's Office** found that the agency's revenue processing functions are operating effectively.
- An April 1999 report on *Compliance with the Public Funds Investment Act* issued by the **State Auditor's Office** found no instances of non-compliance.
- The Department of Criminal Justice underwent review by the **Sunset Advisory Commission** during the 1998-99 biennium.

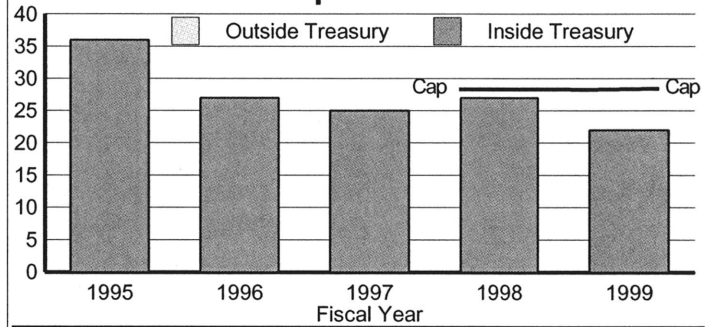
Criminal Justice Policy Council

1999 Expended (All Funds)

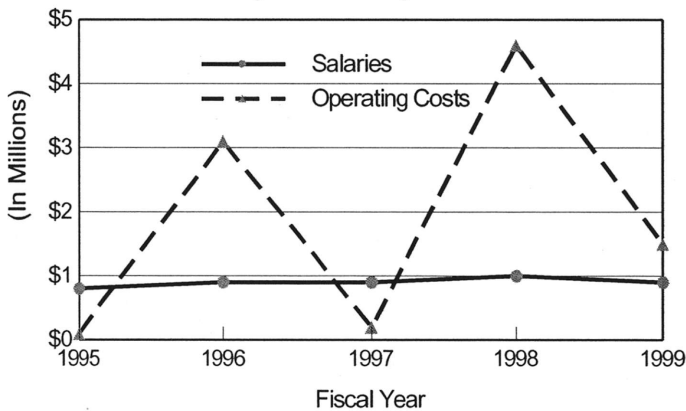
Total \$3,897,612



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	26	27	25	27	22
FTE Cap	NA	NA	NA	28	28
Outside Treasury	0	0	0	0	0
TOTAL	26	27	25	27	22

Major Contracts

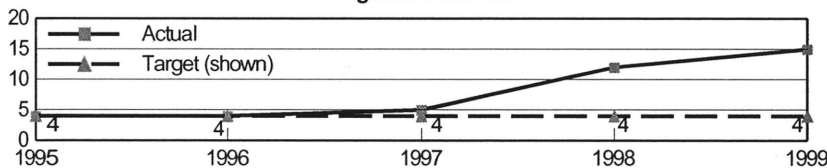
- Sabredata, Inc. (computer training); \$9,995.
- Rupert & Penhall, CPA (accounting services); \$6,500.

Lawsuits

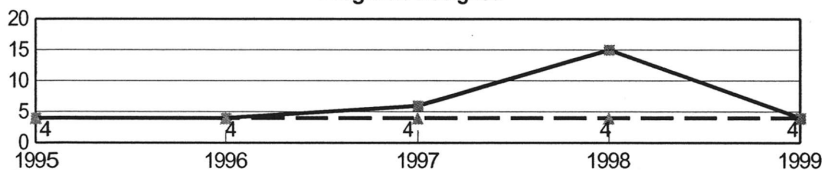
- None pending.

Performance Measures

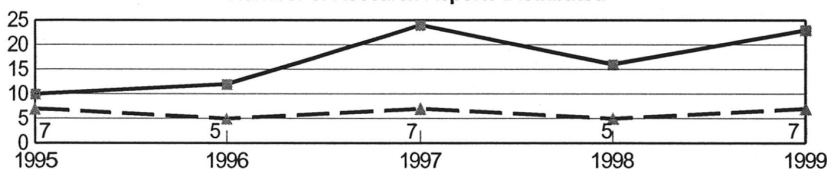
Programs Evaluated



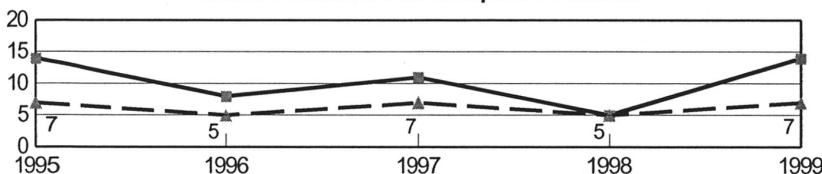
Programs Designed



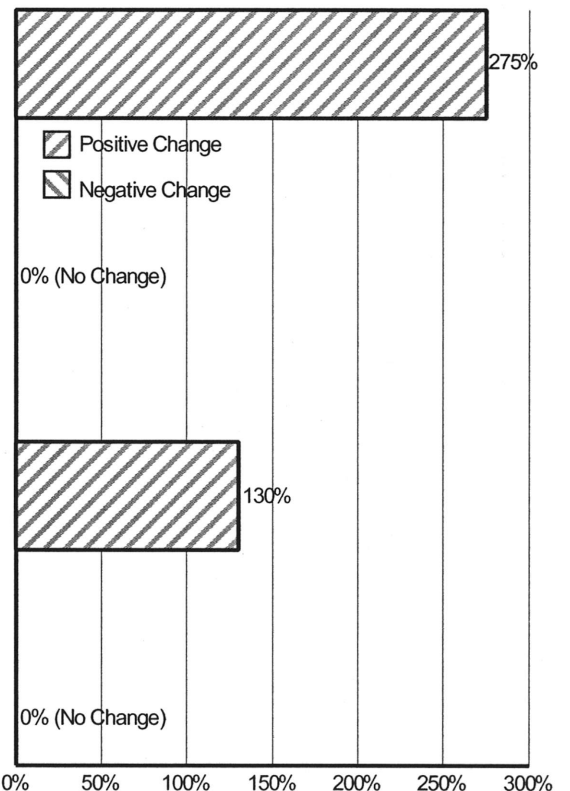
Number of Research Reports Distributed



Number of Juvenile Justice Reports Distributed



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 100 percent of its four established key performance targets.
 - The agency attained or exceeded its one outcome target and all of its three output/efficiency targets.
-
- In fiscal year 1999, for *Programs Evaluated*, the agency reports evaluations of: the offenders' registration and notification program, processes for state jails' and special-needs parole selection, the policy of juveniles standing trial as adults, and policy outcome accountability for the Juvenile Probation Commission.
 - The agency also reports analyses of a Community Youth Development survey, cost per day calculations for adult and juvenile programs, trends in juvenile justice and in adult criminal justice, and overall criminal justice policies in fiscal year 1999.
 - Additional evaluations in fiscal year 1999 include juvenile justice referral patterns, implementation of progressive sanctions guidelines, impact of the aging prison population, the structure of the Texas Youth Commission's specialized treatment programs, and monitoring of the implementation of parole guidelines.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

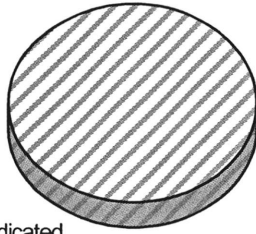
Related Reports and Reviews

- An August 1997 audit report on *Performance Measures at 26 State Agencies* issued by the **State Auditor's Office** certified without qualifications none of the six performance measures reviewed.

Commission on Fire Protection

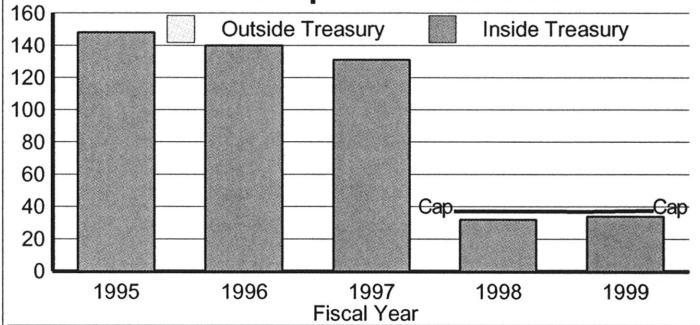
1999 Expended (All Funds)

Total \$2,722,420



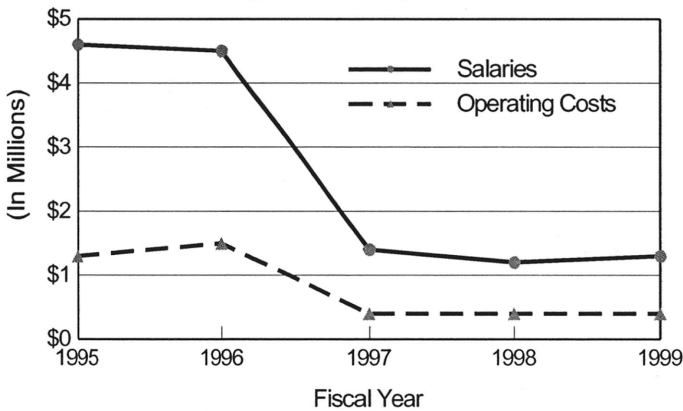
General Revenue-Dedicated
100.0%

Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Inside Treasury	148	140	131	32	34
FTE Cap	NA	NA	NA	37	37
Outside Treasury	0	0	0	0	0
TOTAL	148	140	131	32	34

Objects of Expense



Major Contracts

- CompUSA (computer purchase); \$33,183.*
- Central Texas LAN Association (computer purchase); \$5,677.
- Porterfield and Associates (auditing services); \$5,000.*
- NETg (computer training); \$3,950.*
- US Tech (peripheral purchase); \$3,852.*

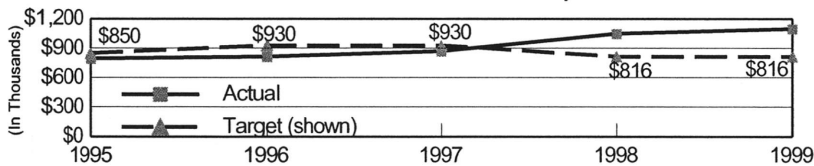
* Known multi-year contract.

Lawsuits

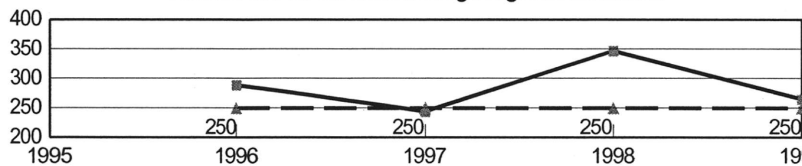
- None pending.

Performance Measures

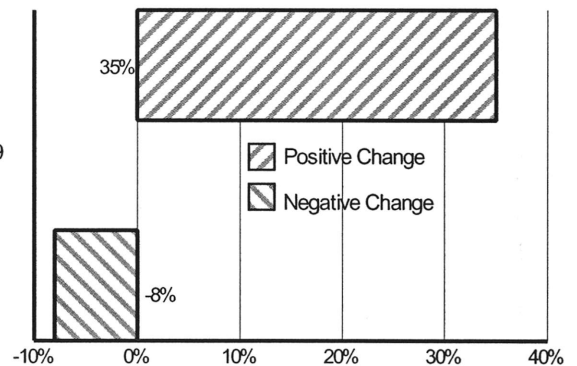
Amount of Loans/Grants Awarded to Fire Departments



Number of Fire Service Training Programs Evaluated



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 100 percent of its two established key performance targets.
 - The agency attained or exceeded both of its output/efficiency targets. The agency does not have outcome targets.
-
- The agency attained 135 percent of the target for the *Amount of Loans/Grants Awarded to Fire Departments* in fiscal year 1999. The performance is due to additional funding made available for loans and grants as a result of Senate Bill 371, which requires the agency to utilize all funding in the Loans and Grants strategy strictly for loans and grants and eliminates administrative costs from the strategy.
 - In fiscal year 1999, the agency surpassed its target for *Number of Fire Service Training Programs Evaluated* because of the increased demand for certifying additional Hazardous Materials training courses.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

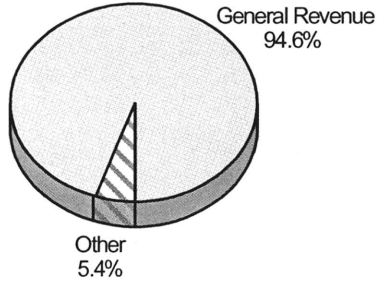
Related Reports and Reviews

- An April 1998 *Small Agency Management Control Audit* issued by the **State Auditor's Office** indicated that Management Information Systems enhancements were needed.

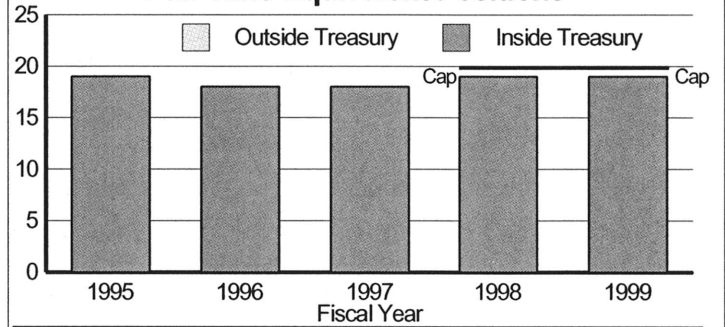
Commission on Jail Standards

1999 Expended (All Funds)

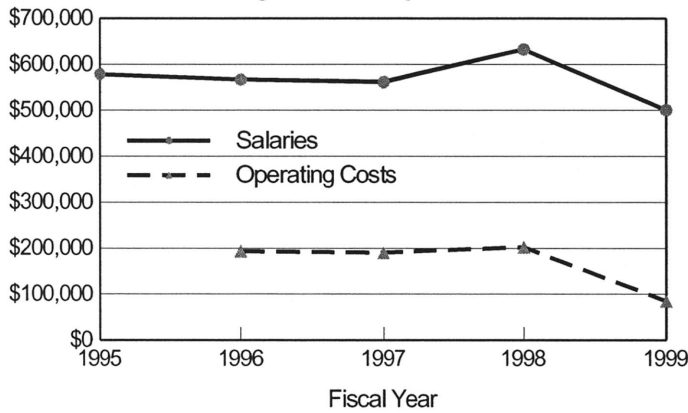
Total \$604,488



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	19	18	18	19	19
FTE Cap	NA	NA	NA	20	20
Outside Treasury	0	0	0	0	0
TOTAL	19	18	18	19	19

Major Contracts

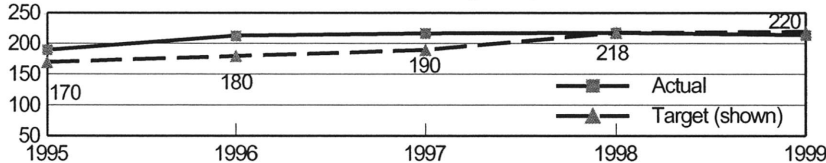
- June B. Scoggin (research services); \$26,376.
- FormaDoc, Inc. (research services); \$6,000.

Lawsuits

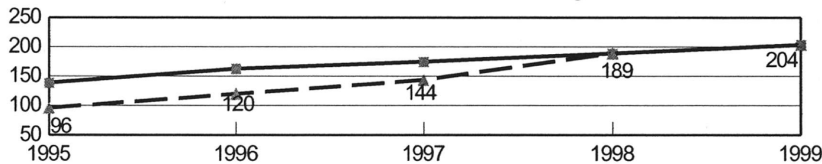
- One lawsuit with an unspecified potential liability amount.

Performance Measures

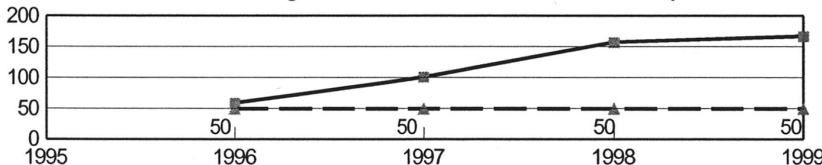
Number of Jails Achieving Compliance



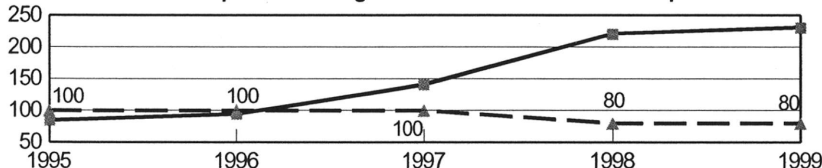
Number of Jails with Documented Staffing Plans



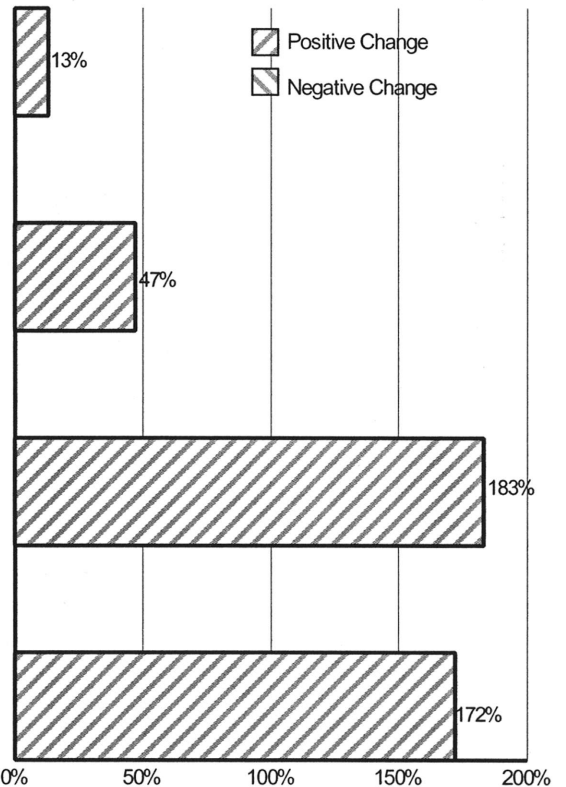
Number of On-Site Planning/Construction Consultations with Jail Representatives



Number of On-Site Operation/Management Consultations with Jail Representatives



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 100 percent of its 10 established key performance targets.
- The agency attained or exceeded all of its three outcome targets and all of its seven output/efficiency targets.

- Crowded conditions have caused some county jails to fall out of compliance with minimum standards.
- Concern over the potential for overcrowding in jails has resulted in an increased number of counties planning to construct additional jail space and requesting on-site consultation by the agency.
- Implementation of several new programs within jails has resulted in an increased demand for management assistance.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

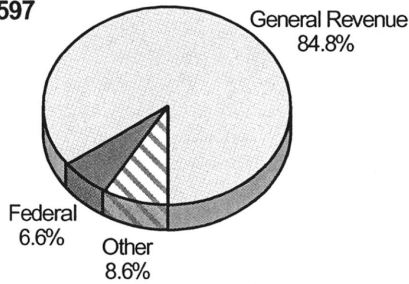
Related Reports and Reviews

- An August 1997 audit report on *Performance Measures at 26 State Agencies* issued by the **State Auditor's Office** certified without qualifications five out of eight performance measures reviewed.
- A July 1999 *Audit Report on the Inspection Process at the Commission on Jail Standards* issued by the **State Auditor's Office** indicated the need to improve documentation of procedures and tests used to determine jail compliance with state standards.

Juvenile Probation Commission

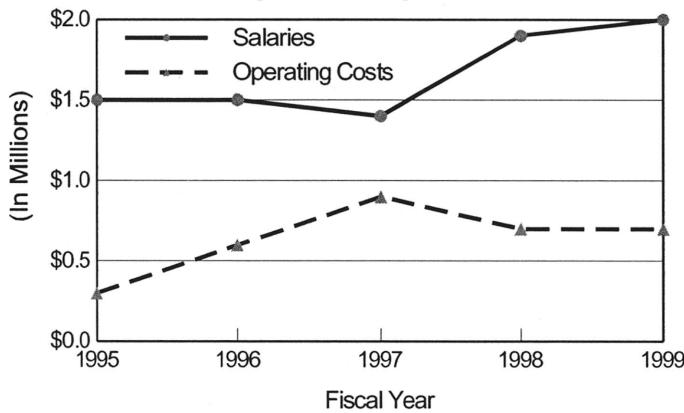
1999 Expended (All Funds)

Total \$95,247,597

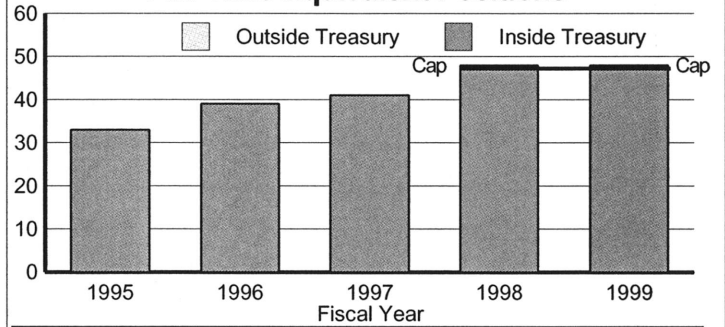


SOURCE: Agency's fiscal year 2000 operating budget.

Objects of Expense



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

Major Contracts

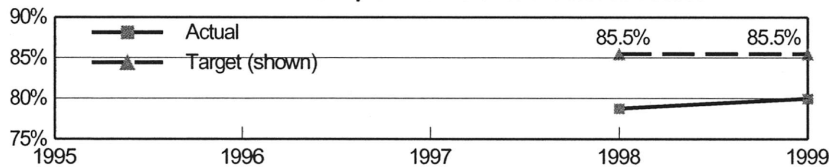
- Garza, Gonzalez and Associates (auditing services); \$34,720.

Lawsuits

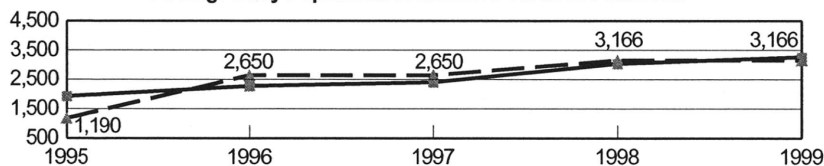
- None pending.

Performance Measures

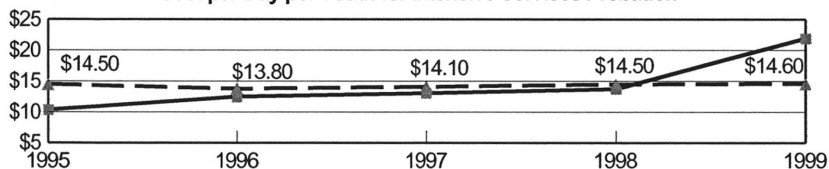
Rate of Successful Completion of Deferred Prosecution Cases



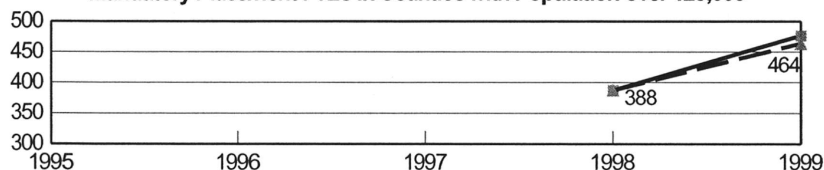
Average Daily Population of Intensive Services Probation



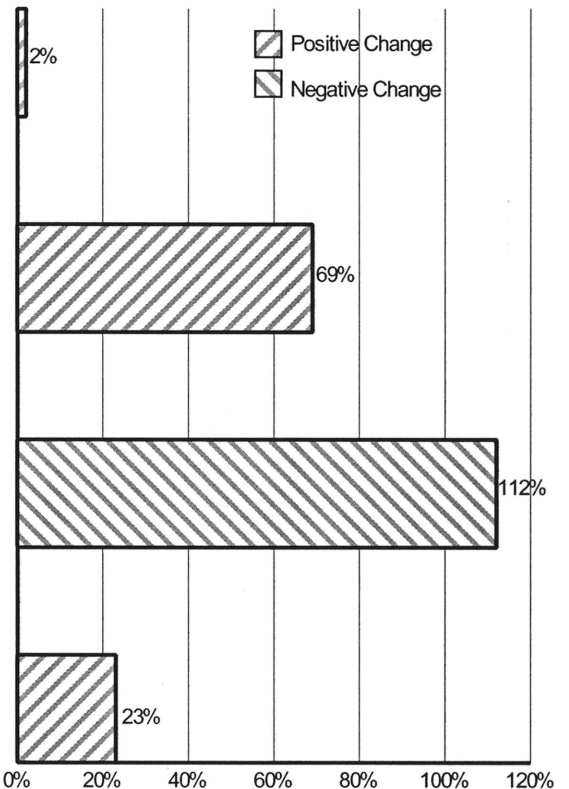
Cost per Day per Youth for Intensive Services Probation



Mandatory Placement FTEs in Counties with Population over 125,000



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 50 percent of its eight established key performance targets.
 - The agency did not attain or exceed any of its three outcome targets, but did attain or exceed four of its five output/efficiency targets.
-
- The agency believes that its inability to meet the targeted performance for the *Rate of Successful Completion of Deferred Prosecution Cases* in fiscal year 1999 is a result of the deviation of local probation departments from the Progressive Sanctions Guidelines. The agency explains that 20 percent of the unsuccessful terminations were cases in which youth were adjudicated to probation, as the guidelines originally suggested.
 - 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 in fiscal year 1999.
 - The agency states the *Cost per Day per Youth for Intensive Services Probation (ISP)* increased in fiscal year 1999 as a result of compiling cost data from juvenile probation departments by means of a survey. The agency states that this survey methodology provided the most realistic information regarding the cost of the program. In fiscal year 2000, the agency will implement new procedures that will allow it to track every dollar and will provide for the most accurate data related to the cost of the ISP program.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

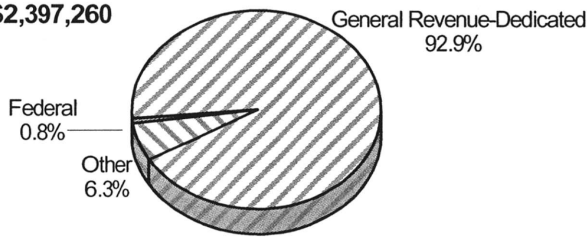
Related Reports and Reviews

- 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.
- An August 1999 report on *Entity-Reported Status of State Auditor's Recommendations* identified the agency as the only entity that specifically declined to implement a recommendation. The audit recommended that the agency develop measured responses to non-compliant local juvenile probation departments.
- A January 1999 *Audit Report on the Effectiveness of Internal Audit Functions with Four or Fewer Staff* found the agency's internal audit function to be ineffective overall.

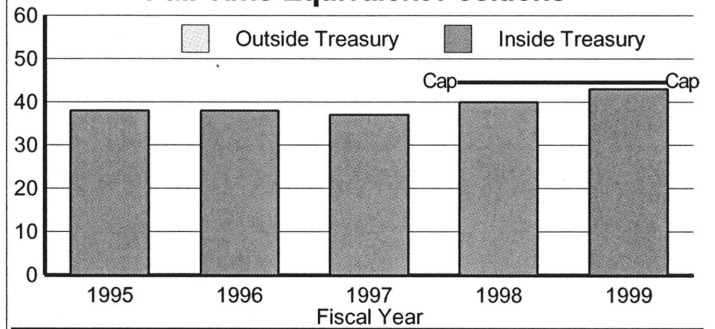
Commission on Law Enforcement Officer Standards & Education

1999 Expended (All Funds)

Total \$2,397,260

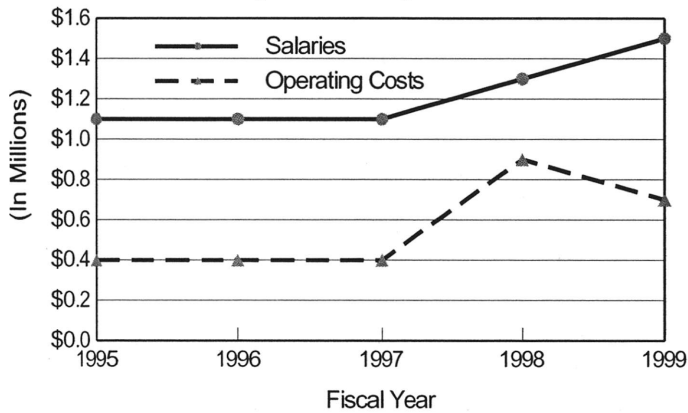


Full-Time-Equivalent Positions



SOURCE: Agency's fiscal year 2000 operating budget.

Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	37	38	37	40	43
FTE Cap	NA	NA	NA	44	44
Outside Treasury	0	0	0	0	0
TOTAL	38	38	37	40	43

Major Contracts

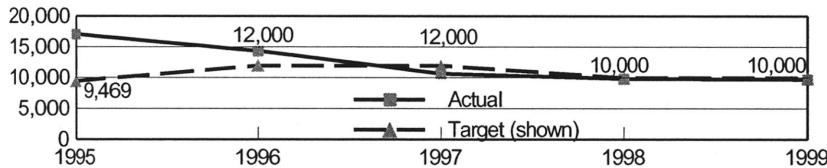
- Productivity Center, Inc. (computer services); \$12,500.
- Dr. Joyce Keller (research services); \$4,500.

Lawsuits

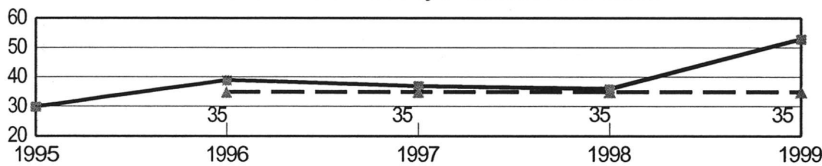
- One lawsuit with an unspecified potential liability amount.

Performance Measures

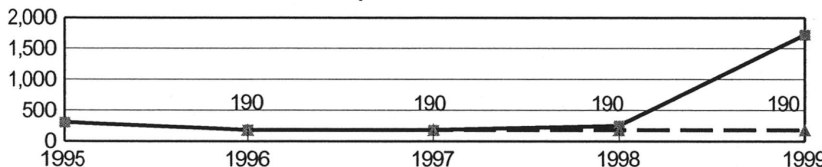
Number of New Licenses Issued to Individuals



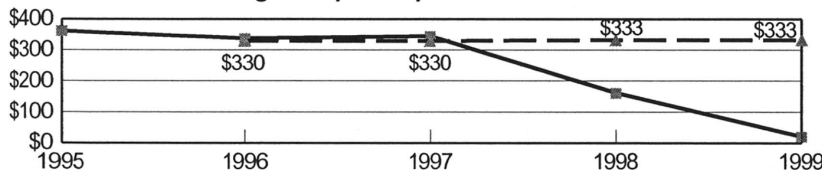
Number of On-site Academy Evaluations Conducted



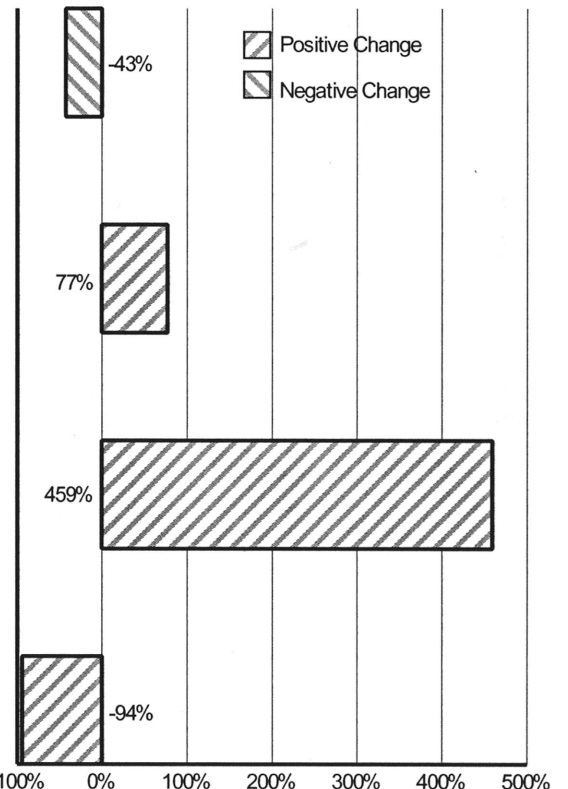
Complaints Resolved



Average Cost per Complaint Resolved



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 91 percent of its 11 established key performance targets.
- The agency attained or exceeded both of its two outcome targets and eight of its nine output/efficiency targets.

- The *Number of New Licenses Issued to Individuals* has decreased consistently over the past five fiscal years.
- The agency attributes the increase in the *Number of On-Site Academy Evaluations* in fiscal year 1999 to greater operational efficiency.
- The agency attributes the dramatic increase in the number of *Complaints Resolved* and the associated decrease in the *Average Cost per Complaint Resolved* in fiscal year 1999 to the number of officers who failed to obtain required in-service training.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

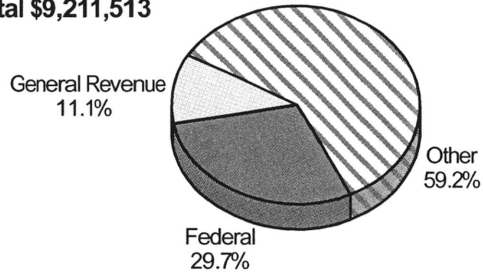
Related Reports and Reviews

- A January 1997 audit report on *Performance Measures at 13 State Agencies and 7 Educational Institutions* issued by the **State Auditor's Office** certified without qualifications two out of six performance measures reviewed.
- An August 1997 *Follow-Up Audit on 1997 Small Agency Management Control Audit* issued by the **State Auditor's Office** indicated that the agency had implemented 26 recommendations to improve overall operations with one recommendation in progress and one recommendation not implemented.

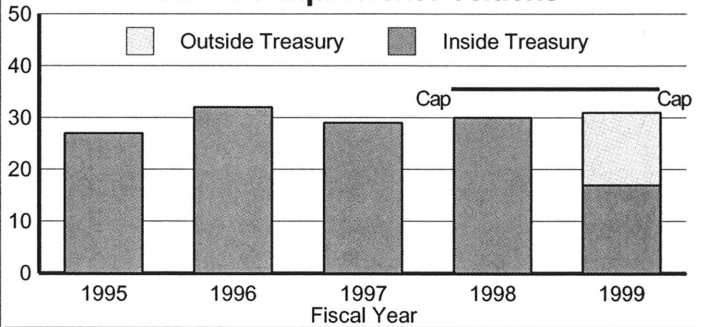
Texas Military Facilities Commission

1999 Expended (All Funds)

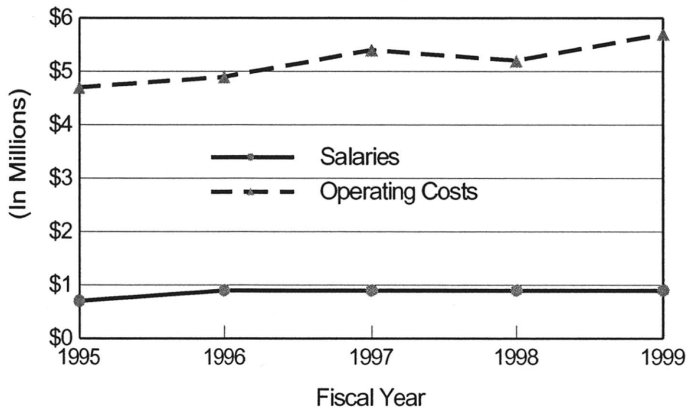
Total \$9,211,513



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	27	32	29	30	17
FTE Cap	NA	NA	NA	36	36
Outside Treasury	0	0	0	0	14
TOTAL	27	32	29	30	31

Major Contracts

- All Tech Septic (construction services); \$19,900.*
- Easley Roofing & Sheet Metal Co., Inc. (construction services); \$13,500.*

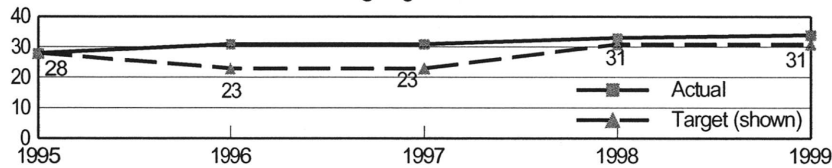
Lawsuits

- None pending.

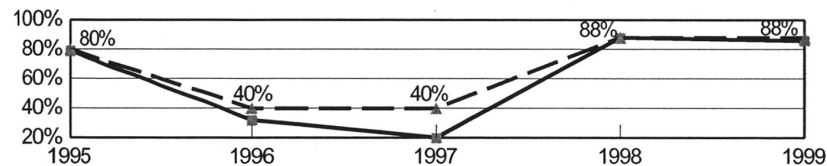
* Known multi-year contract.

Performance Measures

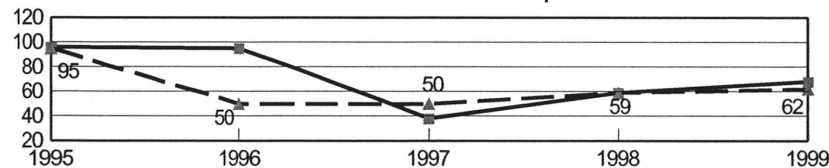
Average Age of Facilities



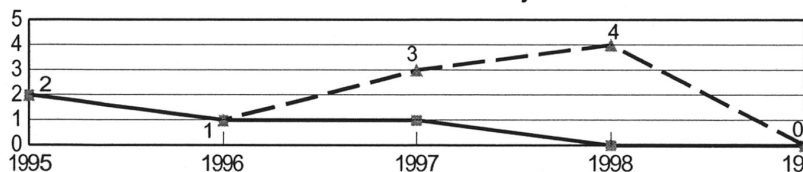
Percent of Amories/Facilities with Preventive Maintenance Scheduled/Performed



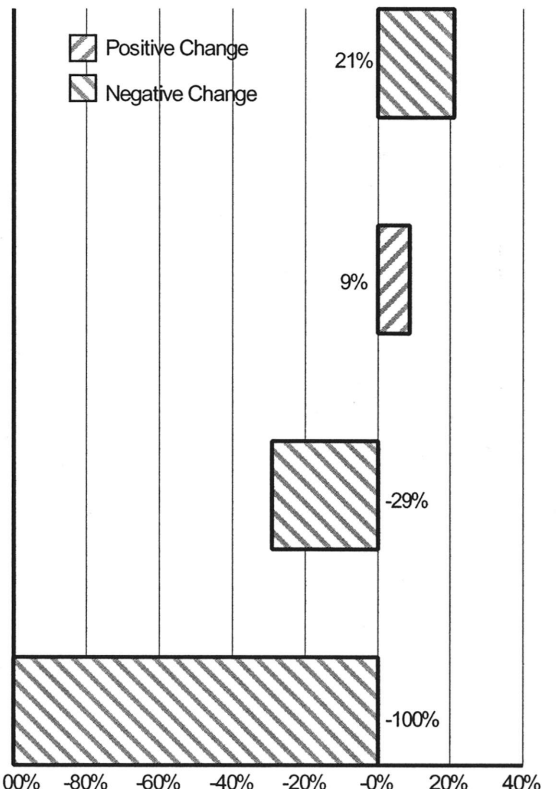
Number of Amories/Facilities Inspected



Number of Renovation Projects



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 75 percent of its four established key performance targets.
- The agency attained or exceeded one of its two outcome targets and both of its output/efficiency targets.

- The *Average Age of Facilities* has increased or remained the same over the past five fiscal years. The agency reports the target for the *Average Age of Facilities* was not attained in fiscal year 1999 because of a lack of funding to replace or upgrade facilities.
- The agency did not receive appropriations for any renovation projects during fiscal year 1999.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

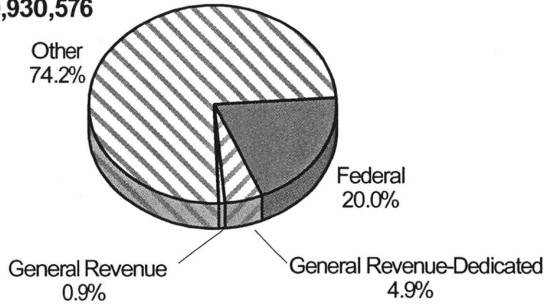
Related Reports and Reviews

- A March 1999 *Small Agency Management Control Audit* issued by the **State Auditor's Office** certified without qualifications one out of three performance measures reviewed.
- An April 1999 audit report on *Compliance with the Public Funds Investment Act* issued by the **State Auditor's Office** indicated that agency investment functions were in overall compliance with the Act, but that the investment policy had not been updated to reflect statutory changes.

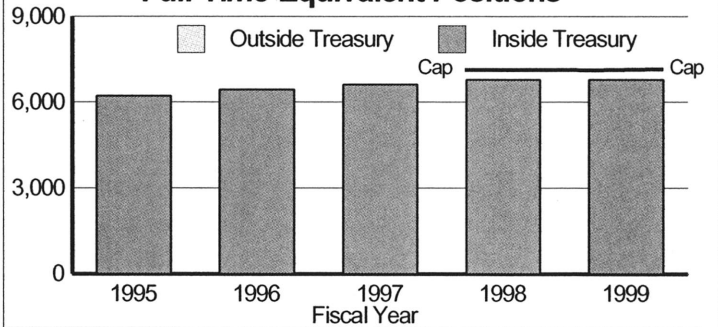
Department of Public Safety

1999 Expended (All Funds)

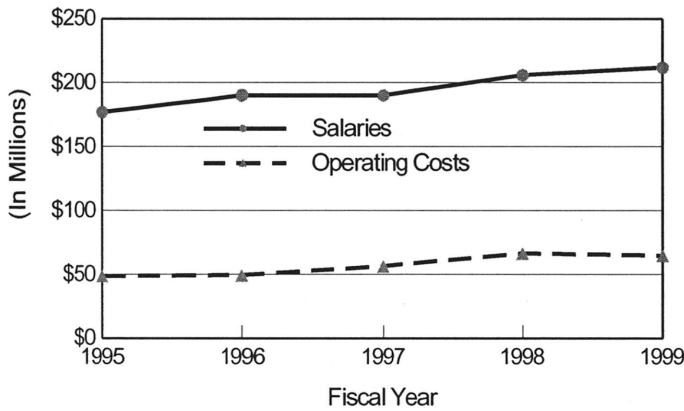
Total \$419,930,576



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	6,213	6,439	6,615	6,788	6,785
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	6,785

Major Contracts

- Marcon Aerospace Defense Systems (safety equipment); \$4,767,192.*
- Motorola, Inc. (safety equipment); \$1,660,341.*
- Dictaphone Corp. (safety equipment); \$1,487,929.*
- System Design Concepts (computer services); \$1,291,392.*

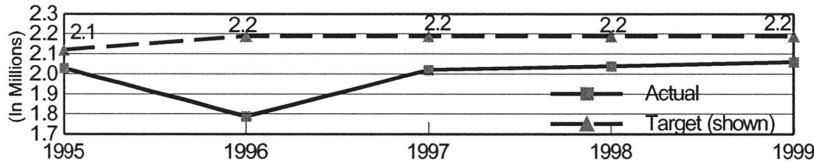
Lawsuits

- 47 lawsuits with a specified potential liability amount totaling **\$106,359,714.**

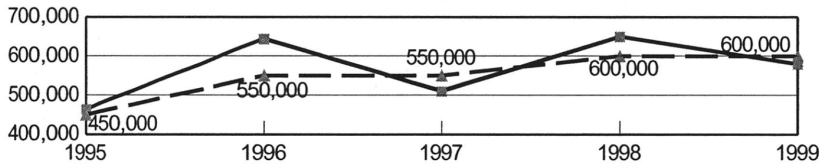
* Known multi-year contract.

Performance Measures

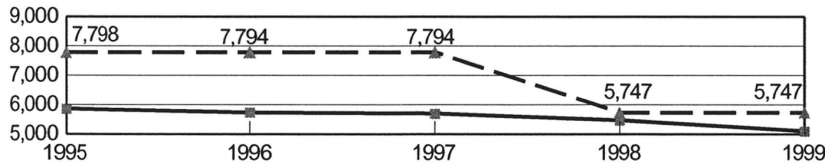
Traffic Law Violator Contacts



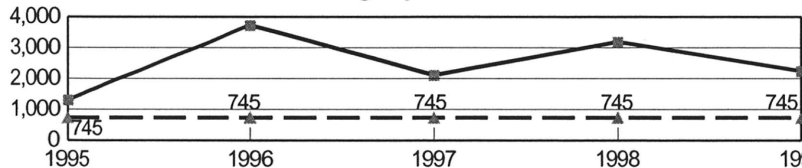
Number of Accident Reports Processed



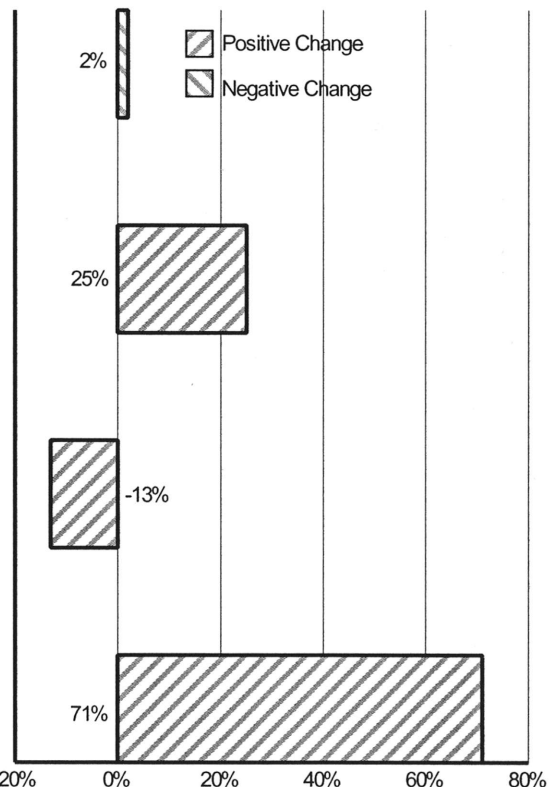
Annual Texas Crime Index Rate



Number of Emergency Incidents Coordinated



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 88 percent of its 25 established key performance targets.
 - The agency attained or exceeded two of its three outcome targets and 20 of its 22 output/efficiency targets.
-
- The *Number of Traffic Law Violator Contacts*, which is based on the number of citations and warnings given by traffic law enforcement officers, has increased every year since fiscal year 1996.
 - The *Number of Accident Reports Processed*, involving traffic accidents resulting in a fatality, bodily injury, or property damage in excess of \$500, fluctuates as reflected in the changes in the actual performance levels in each fiscal year.
 - The *Annual Texas Crime Index Rate* has decreased consistently over the past five fiscal years. The agency reports that the decrease in the rate reflects a decrease in the number of violent and property crimes reported to the Uniform Crime Reporting Program.
 - The *Number of Emergency Incidents Coordinated* in fiscal year 1999 exceeded the established target because of emergencies like Tropical Storm Francis, Hurricane Bret, the October and November floods, drought, and fires.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

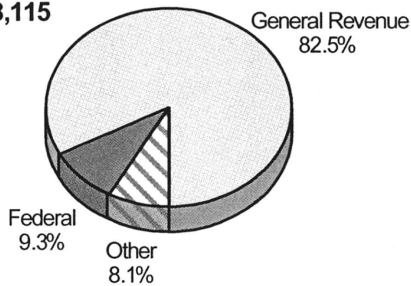
Related Reports and Reviews

- 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.
- A November 1999 report on *Audit Report on Revenue Processing at Four State Agencies* issued by the **State Auditor's Office** provided seven recommendations to improve controls and processing of revenue.
- 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 the agency's internal audit function to be ineffective overall.
- The Department of Public Safety underwent review by the **Sunset Advisory Commission** during the 1998–99 biennium.

Texas Youth Commission

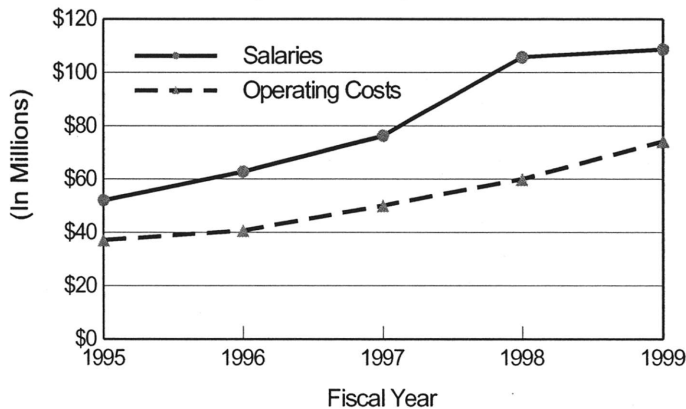
1999 Expended (All Funds)

Total \$214,298,115

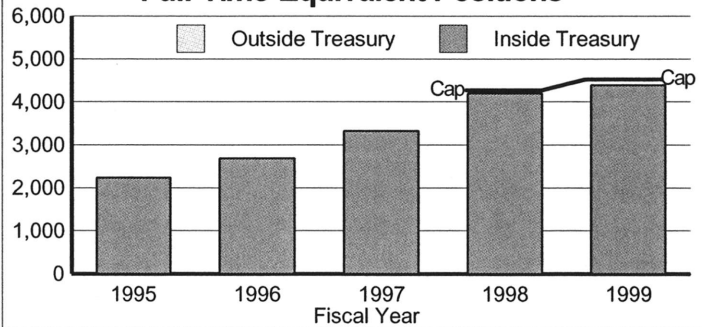


SOURCE: Agency's fiscal year 2000 operating budget.

Objects of Expense



Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Inside Treasury	2,231	2,684	3,321	4,199	4,388
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	4,388

Major Contracts

- Sedalco, Inc. (construction services); \$17,046,500.*
- CME Builders & Engineers (construction services); \$2,196,580.*
- L. Womatt & Co. (construction services); \$773,658.*
- Stanley E. Smith (construction services); \$497,700.*

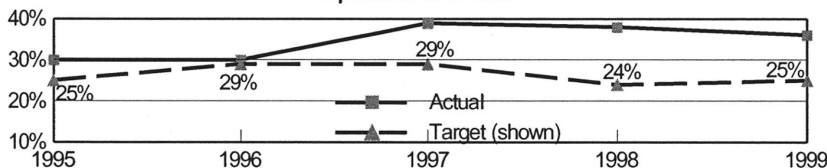
* Known multi-year contract.

Lawsuits

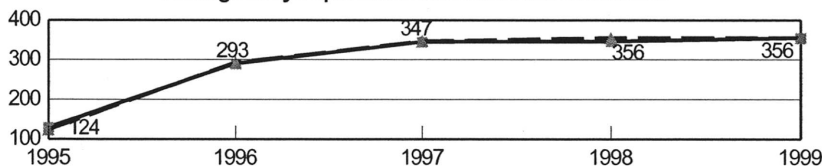
- **Two** lawsuits with an unspecified potential liability amount.

Performance Measures

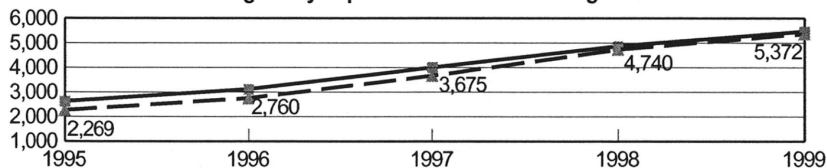
Diploma or GED Rate



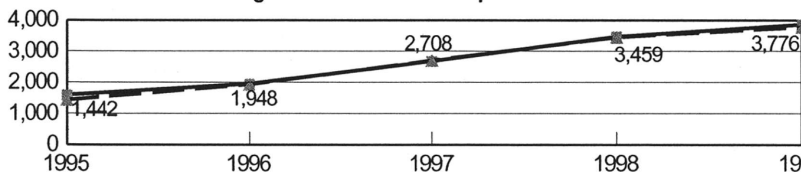
Average Daily Population: Assessment and Orientation



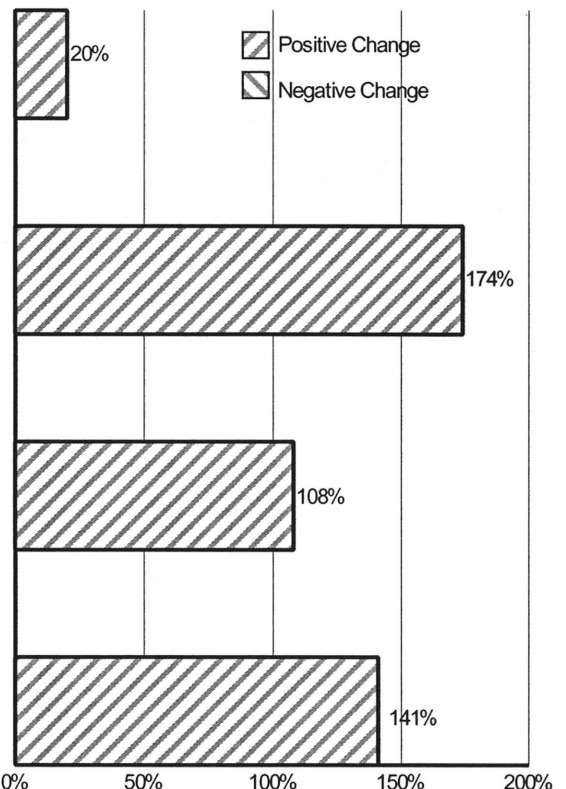
Average Daily Population: Correctional Programs



Average Attendance in TYC-Operated Schools



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 71 percent of its 17 established key performance targets.
 - The agency attained or exceeded three of its five outcome targets and nine of its 12 output/efficiency targets.
-
- In fiscal year 1999, the agency attained 180 percent of the target for the *Diploma or GED Rate*. This rate of success is due to the agency's continued emphasis on ensuring that all youth over age 16 are prepared to take the GED test.
 - The agency surpassed its targets in fiscal year 1999 for *Average Daily Attendance in TYC-Operated Schools* and in Career and Technology Education courses by 103 percent and 146 percent, respectively. The agency credits this performance to a shift from trade-focused courses to academic courses, and to new course offerings made possible by TIF grants.
 - The agency did not meet its target in fiscal year 1999 for the *One Year Rearrest Rate*. The agency believes that this is the result of the incarceration of fewer violent offenders (who are less likely to be rearrested than other TYC youth) than projected.

Quality of Reporting

- The agency's fiscal year 1999 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 all 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 the 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 had no instances of non-compliance.

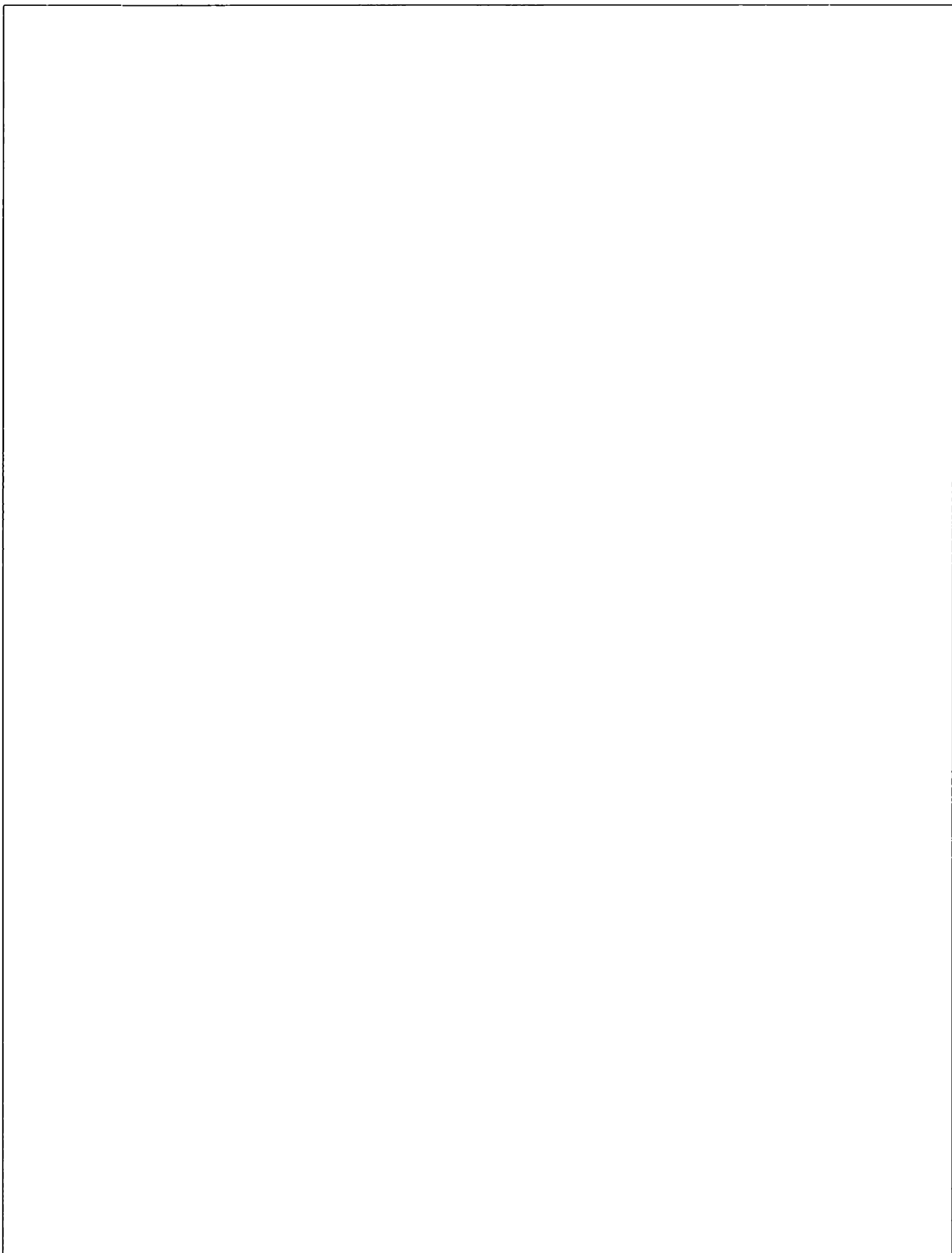
Natural Resources

Natural Resources

Fiscal Year 1999 Performance Summary

Agency	Percent of Performance Targets Achieved ¹	Number of Key Performance Measures
Department of Agriculture	59%	22
Animal Health Commission	83	6
General Land Office and Veterans' Land Board	58	24
Natural Resource Conservation Commission	70	66
Parks and Wildlife Department	80	25
Railroad Commission of Texas	60	25
River Compact Commissions	80	10
Soil and Water Conservation Board	73	11
Water Development Board	58	19

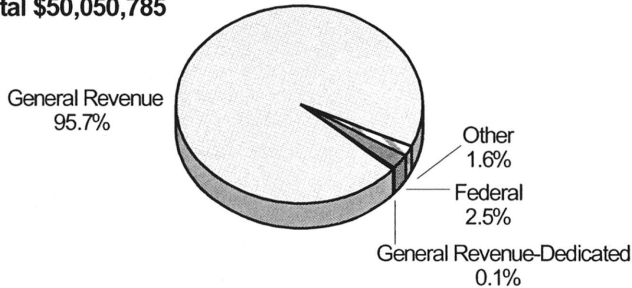
¹ *Percent of Performance Targets Achieved* reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.



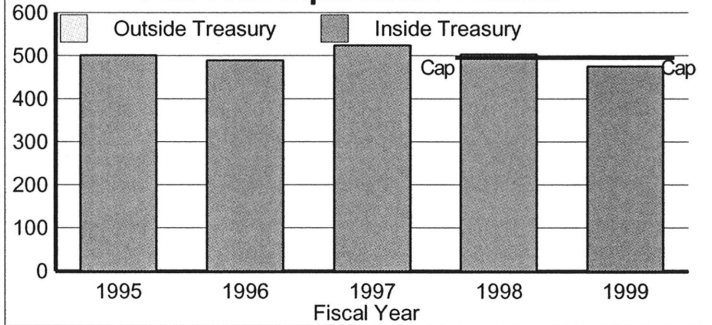
Department of Agriculture

1999 Expended (All Funds)

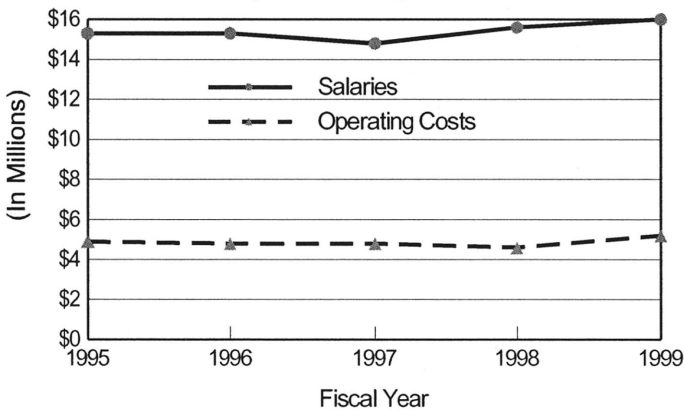
Total \$50,050,785



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	501	489	524	503	475
FTE Cap	NA	NA	NA	503	503
Outside Treasury	0	0	0	0	0
TOTAL	501	489	524	503	475

Major Contracts

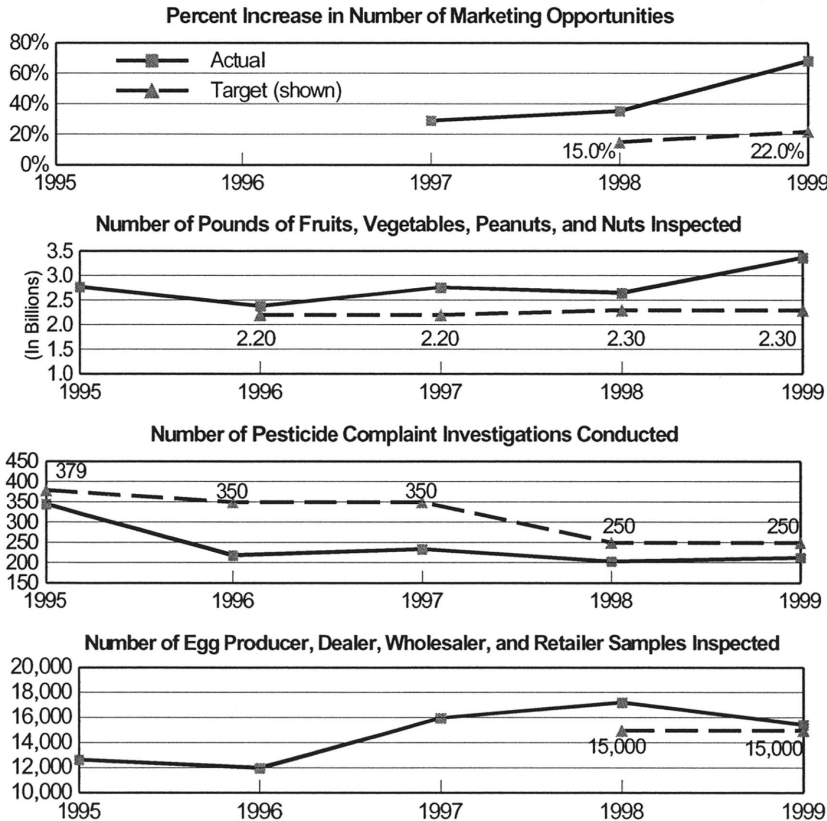
- City of Dallas (renovations); \$1,974,600.
- Vinson & Elkins, LLP (legal services); \$150,000.

Lawsuits

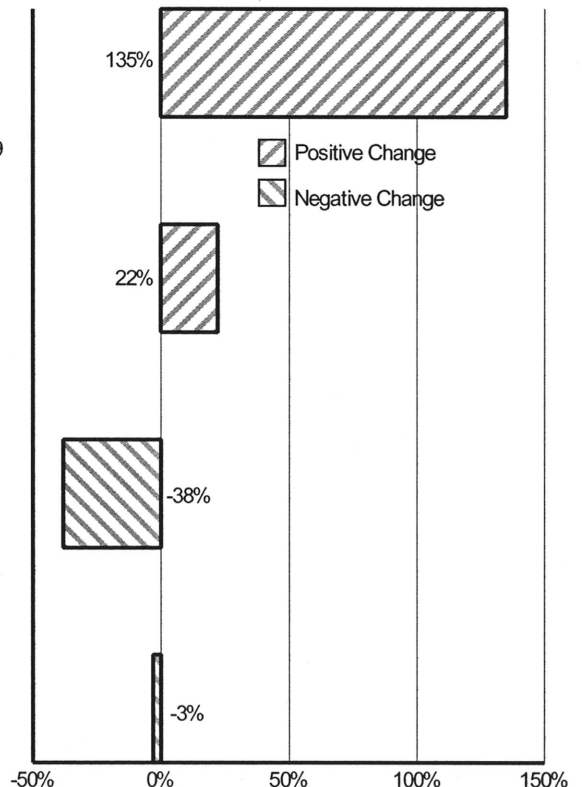
- One lawsuit with an unspecified potential liability amount.

* Known multi-year contract.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 59 percent of its 22 established key performance targets.
 - The agency attained or exceeded three of its four outcome targets and 10 of its 18 output/efficiency targets.
-
- The agency was able to increase marketing opportunities for agricultural products in Texas in fiscal year 1999 because of a robust economy. Also, the increase in membership in the agency's new Go Texan Partners Program provided increased opportunities for sales and referrals. The agency's Go Texan Program is designed to increase awareness of and expand markets for Texas agricultural products.
 - *The Number of Pesticide Complaint Investigations Conducted* was not met in fiscal year 1999. According to the agency, this was due to several factors that affected the number of complaints received, such as the agency's success in training pesticide applicators and a reduction in pesticide use during periods of drought.
 - According to the agency, a record peanut harvest in fiscal year 1999 resulted in an increase in *Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected*.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

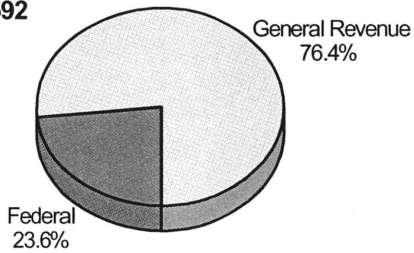
Related Reports and Reviews

- 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 May 1999 *Report on the Texas Agricultural Finance Authority* issued by the **State Auditor's Office** found that recent loans appear less likely to default than previous loans.
- A November 1998 report issued by the **State Auditor's Office** entitled *Audit Report on the Effectiveness of Internal Audit Functions with Four or Fewer Staff* determined that the agency's internal audit function is ineffective.

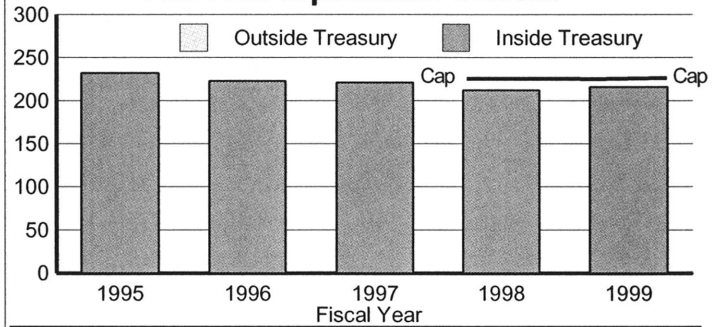
Animal Health Commission

1999 Expended (All Funds)

Total \$11,924,592

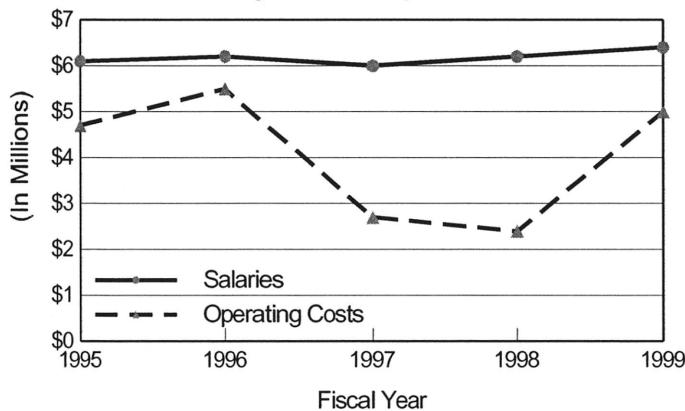


Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Inside Treasury	232	223	221	212	216
FTE Cap	NA	NA	NA	226	226
Outside Treasury	0	0	0	0	0
TOTAL	232	223	221	212	216

Objects of Expense



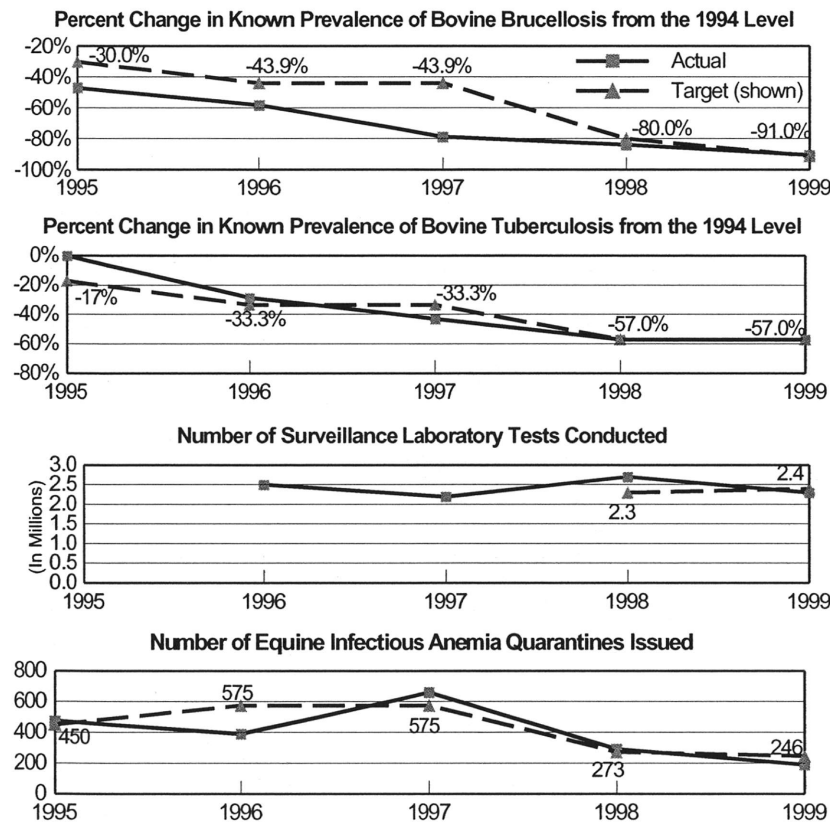
Major Contracts

- Cook-Joyce, Inc. (expert testimony); \$5,000.
- Cook-Joyce, Inc. (water testing); \$2,887.

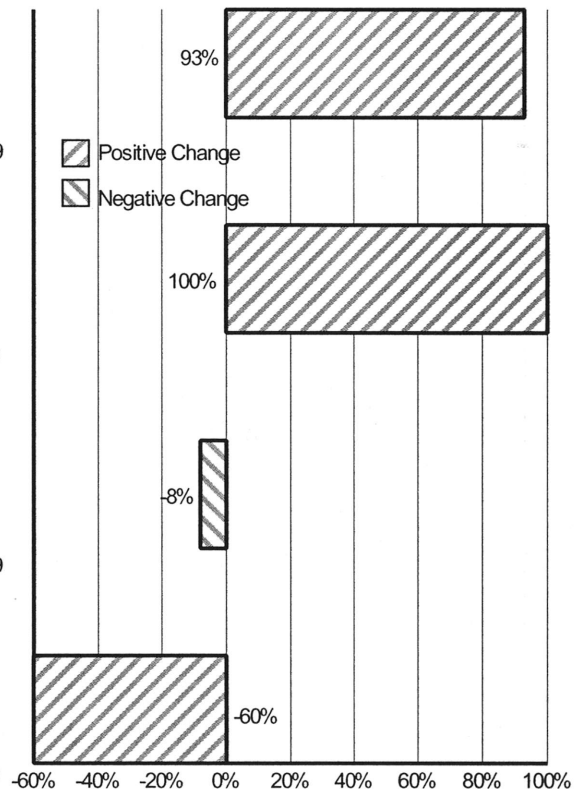
Lawsuits

- None pending.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 83 percent of its six established key performance targets.
 - The agency attained or exceeded both of its outcome targets and three of its four output/efficiency targets.
-
- The agency's efforts to eradicate bovine brucellosis remain successful. During fiscal year 1999, 22 infected cattle herds were found, compared to 230 in 1994. Texas cattle must be completely free of infection for 12 consecutive months in order to achieve the USDA's Class "Free" designation.
 - Cattle tuberculosis levels remained steady over the 1998–99 biennium, with a total of three cases of infection found.
 - The *Number of Surveillance Laboratory Tests Conducted* was fewer than anticipated in fiscal year 1999 because of the closure of a slaughter plant and because market conditions resulted in the sale of fewer animals. Surveillance laboratory tests are primarily conducted on cattle slaughtered or sold through market.
 - *Number of Equine Infectious Anemia Quarantines Issued* was lower than both historic and targeted levels in fiscal year 1999, in part because of reduced overall prevalence of the disease and because of a limited population of horses tested. The agency anticipates these numbers will increase as a result of new legislation (House Bill 1732) passed by the Seventy-sixth Legislature in 1999 requiring equine testing prior to any change of ownership.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

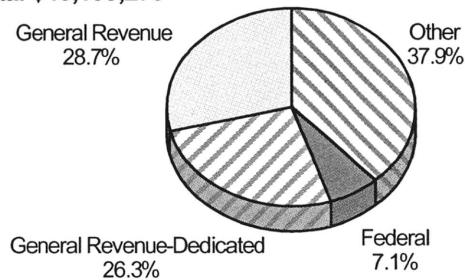
Related Reports and Reviews

- 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.

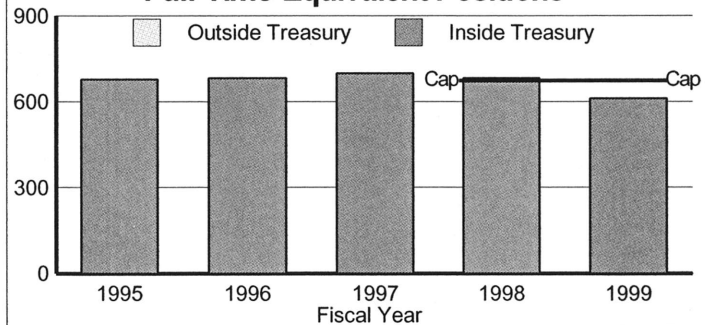
General Land Office and Veterans' Land Board

1999 Expended (All Funds)

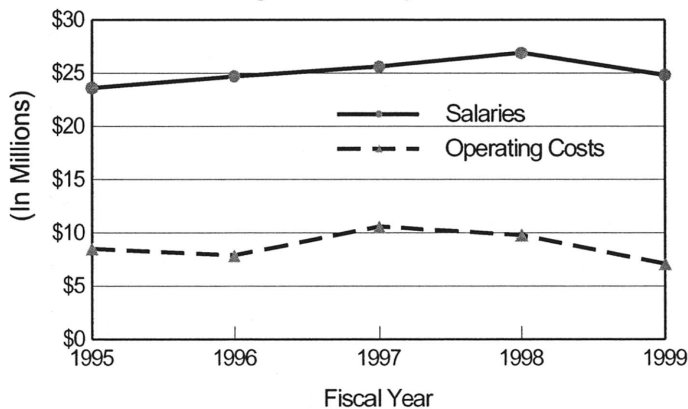
Total \$46,133,273



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	678	682	699	682	611
FTE Cap	NA	NA	NA	682	682
Outside Treasury	0	0	0	0	0
TOTAL	678	682	699	682	611

Major Contracts

- King Fisher Marine Service (construction services); \$743,100.
- Parsons Engineering Science (surveying); \$284,753.*
- Akin, Gump, Strauss, Hauer & Feld, LLP (legal services); \$250,000.
- Vinson & Elkins, LLP (legal services); \$250,000.

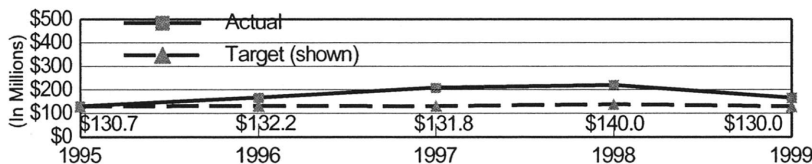
Lawsuits

- 32 lawsuits with a specified potential liability amount totaling **\$50,498**.

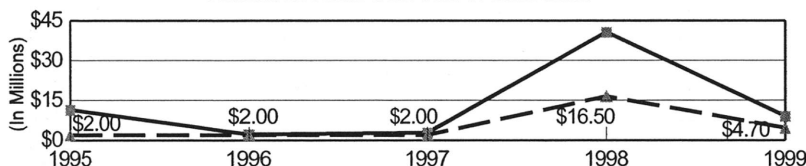
* Known multi-year contract.

Performance Measures

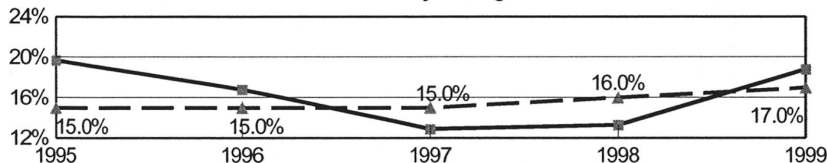
Annual Mineral Lease Revenue



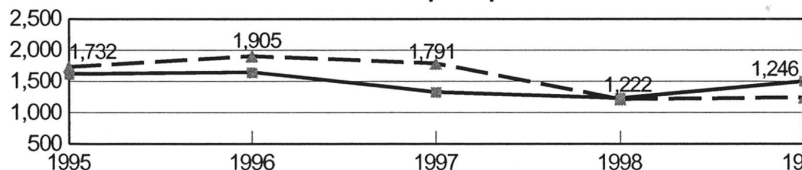
Annual Revenue from Sale of State Land



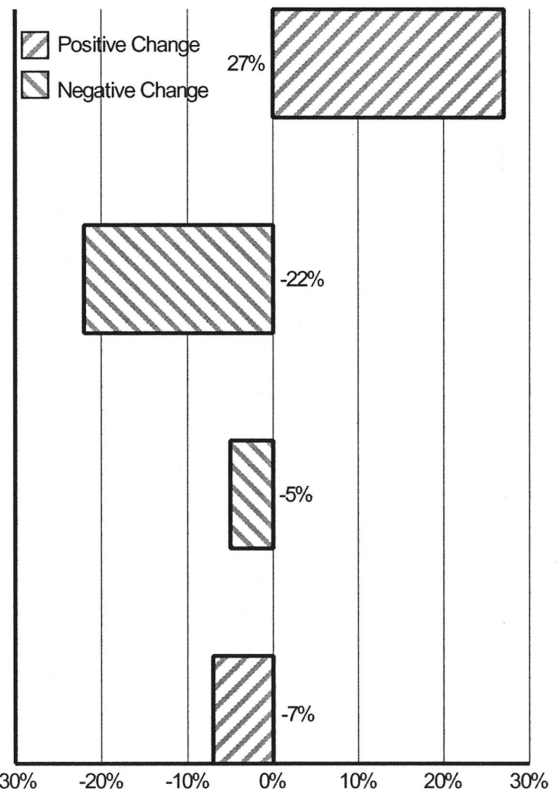
Percent of Veterans Reached Annually Through Public Information Efforts



Number of Oil Spill Responses



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 58 percent of its 24 established key performance targets.
 - The agency attained or exceeded three of its five outcome targets and 11 of its 19 output/efficiency targets.
-
- *Annual Mineral Lease Revenue* continued to exceed targeted levels in fiscal year 1999 because of the discovery of natural gas in Galveston Bay and as a result of technological advances in 3-D seismic drilling that have led to increased leasing of state lands. However, the measure fell compared to fiscal year 1998 levels due to a tapering off of lease sales and lower oil prices in 1999.
 - Increased outreach to veterans resulted in a significant increase in the *Percentage of Texas Veterans Reached Annually Through Public Information Efforts*, with fiscal year 1999 performance exceeding both targeted and prior year levels. Promotional activities included participation in state, local, and regional conferences/seminars; increased contact with veterans' officers around the state; and direct-mail programs conducted in collaboration with other entities.
 - The *Number of Oil Spill Responses* increased by 267 over fiscal year 1998 levels primarily because of increased harbor and vehicle patrols, including bay and offshore patrol operations, and Coast Guard Pulse operations, which have resulted in the discovery of more spills. Greater awareness of the oil spill program also may have contributed to increased reporting.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

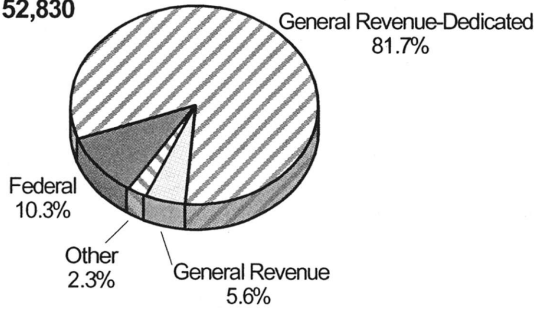
Related Reports and Reviews

- A May 1998 *Audit Report on Performance Measures: Phase 12* issued by the **State Auditor's Office** certified without qualifications four of the five performance measures reviewed.
- A November 1998 *Audit Report on the Effectiveness of Internal Audit Functions with Four or Fewer Staff* issued by the **State Auditor's Office** determined that the agency's internal audit function is effective overall.

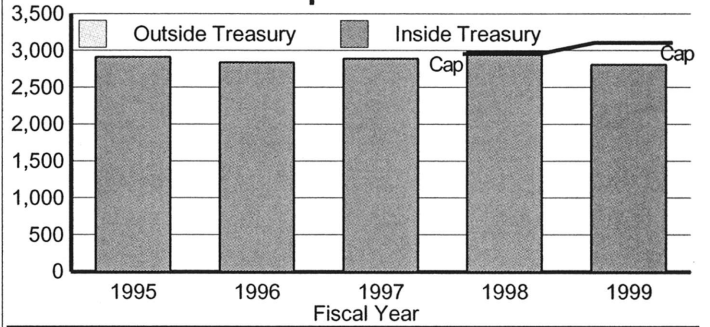
Natural Resource Conservation Commission

1999 Expended (All Funds)

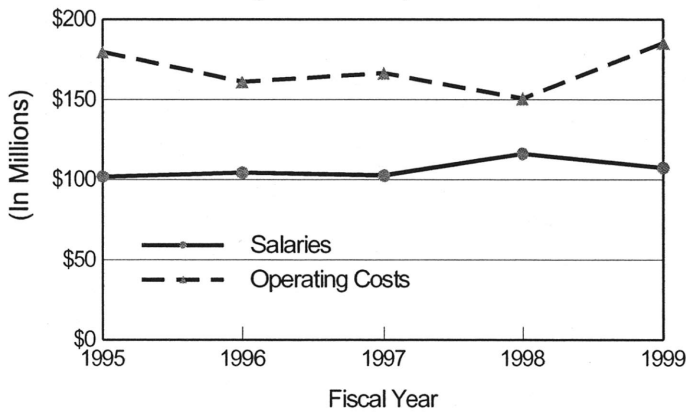
Total \$428,152,830



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	2,912	2,839	2,891	2,983	2,808
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	2,808

Major Contracts

- Roy F. Weston, Inc. (construction services); \$3,992,000.*
- Waste Abatement Technology (Superfund cleanup); \$3,471,605.*
- Radian International LLC (Superfund cleanup); \$1,532,354.*
- Foster Wheeler (Superfund cleanup); \$1,469,445.*

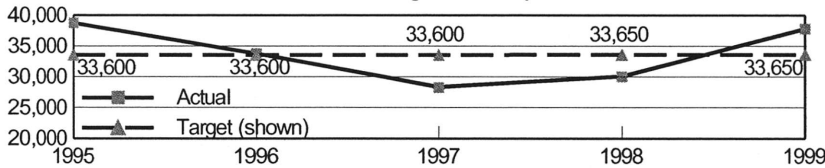
Lawsuits

- **Four** lawsuits with a specified potential liability amount totaling **\$762,090**.

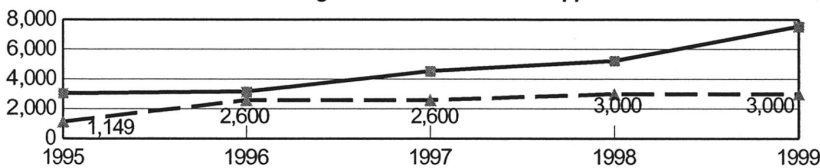
* Known multi-year contract.

Performance Measures

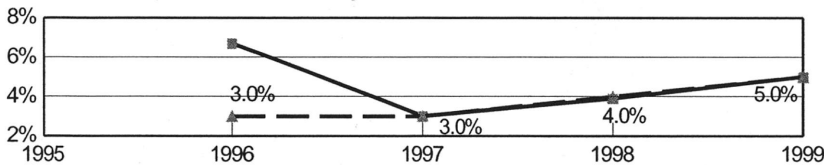
Number of Water Rights Site Inspections



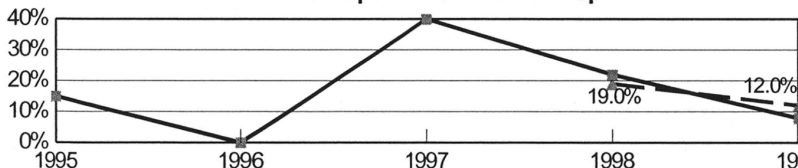
Number of Petroleum Storage Tank Reimbursement Applications Processed



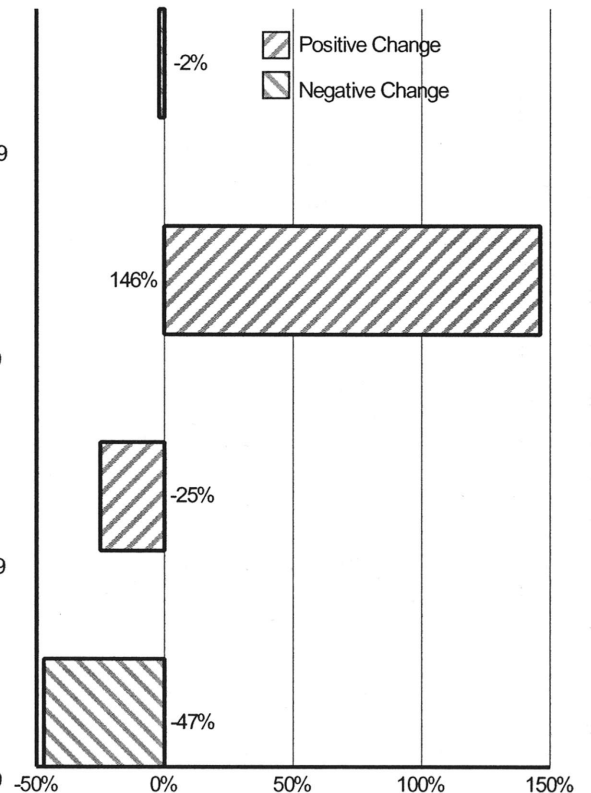
Annual Percent of Stationary and Mobile Source Pollution Reductions



Percent of Superfund Sites Cleaned Up



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 70 percent of its 66 established key performance targets.
 - The agency attained or exceeded nine of its 13 outcome targets and 37 of its 53 output/efficiency targets.
-
- The agency exceeded its fiscal year 1999 target for *Number of Water Rights Site Inspections* because of increased requests for diversion of water, and also because of increased investigations of illegal water diversions during the growing season and summer months.
 - *Number of Petroleum Storage Tank Reimbursement Applications Processed* greatly exceeded the target in fiscal year 1999 because of a streamlined reimbursement process and faster processing of reimbursements for claims in which the agency preapproved action plans and budgets.
 - The agency attained its target for *Annual Percent of Stationary and Mobile Source Pollution Reductions in Non-Attainment Areas* in fiscal year 1999. In accordance with the U.S. Environmental Protection Agency (EPA), the agency has a statewide air-monitoring network that continuously gathers data on various air pollutants. In fiscal year 1999, this network consisted of 355 air monitors, operated at an average cost of \$25,455 per monitor.
 - The agency met its biennial projected performance by completing 14 Superfund site cleanups in fiscal year 1998 and six in fiscal year 1999. However, the agency did not meet its target for *Percent of Superfund Sites Cleaned Up* in fiscal year 1999 because the scope and the size of cleanup work is not predictable enough to make accurate projections.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

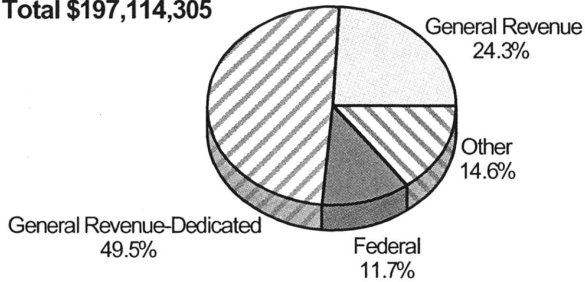
Related Reports and Reviews

- A May 1998 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications all three performance measures reviewed.
- A June 1999 *Report on the 1998 Financial and Compliance Audit* issued by the **State Auditor's Office** recommended that the agency ensure contractor compliance with the Davis-Bacon Act, develop a comprehensive disaster recovery plan, and ensure the accuracy of financial status reports.
- The Natural Resource Conservation Commission will undergo review by the **Sunset Advisory Commission** in the 2000–01 biennium.

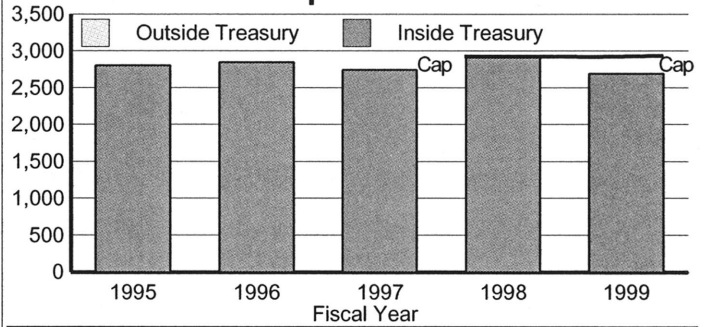
Parks and Wildlife Department

1999 Expended (All Funds)

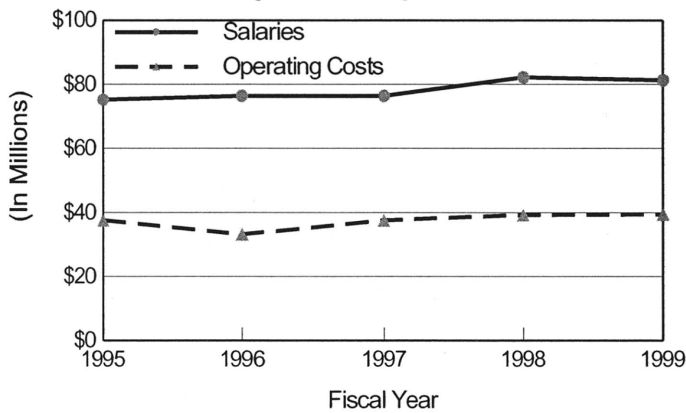
Total \$197,114,305



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	2,804	2,844	2,742	2,918	2,690
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	2,690

Major Contracts

- Western Waterproofing of America (construction services); \$5,343,973.*
- Texas High Sierra Corporation (construction services); \$387,065.*
- Elk Electric (electrical construction); \$382,221.
- Robinson Iron Corporation (construction services); \$291,900.*

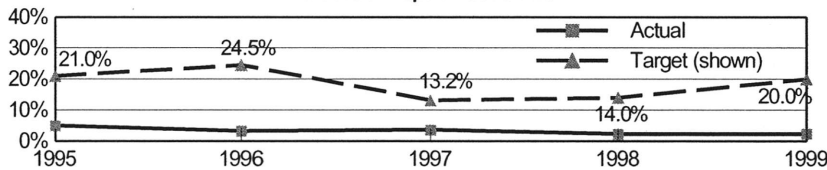
Lawsuits

- None pending.

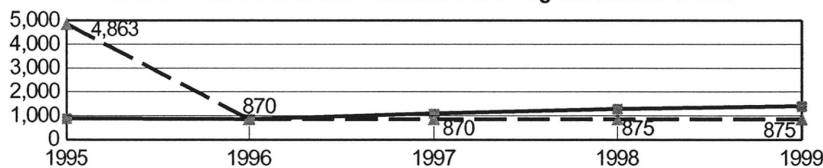
* Known multi-year contract.

Performance Measures

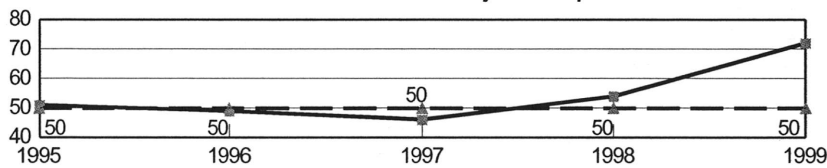
Percent of Repair Needs Met



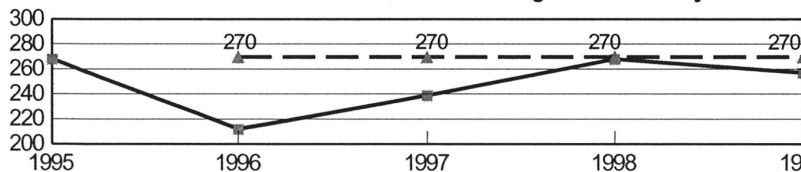
Number of Environmental Documents Receiving Substantial Review



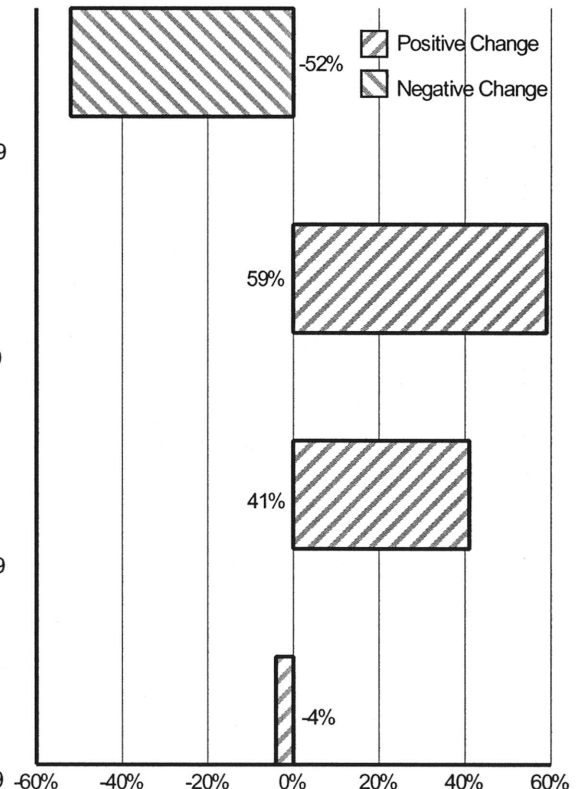
Number of Grant Assisted Projects Completed



Number of Criminal Environmental Investigations Underway



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 80 percent of its 25 established key performance targets.
 - The agency attained or exceeded four of its nine outcome targets and all of its 16 output/efficiency targets.
-
- *Percent of Repair Needs Met* continued to fall short of its target despite appropriation of additional bond proceeds in the 1998–1999 biennium. Lower performance is attributed to an aging infrastructure and a large number of projects that are in the design phase or under construction. Of the 142 projects for 1999, six are complete. The remainder are either out-to-bid, scheduled for or in design, or under construction.
 - *The Number of Environmental Documents, Permits, and Regulations Reviewed* by the agency surpassed targeted and historic performance levels in fiscal year 1999, primarily because of a substantial increase in the number of proposed regulation changes/permit requirements from state agencies and the Corps of Engineers. In addition, favorable economic conditions have resulted in an increased number of Corps of Engineers 404 permit reviews received, which are required for the discharge of dredged or fill materials into U.S. waters.
 - Because appropriation authority for several projects was scheduled to expire at the end of 1999, the agency aggressively encouraged grantees to complete projects prior to the end of the fiscal year. This contributed to a higher than projected *Number of Grant Assisted Projects Completed*.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

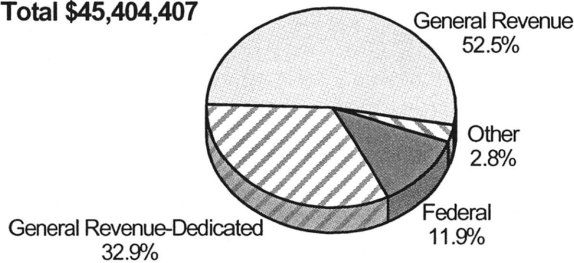
Related Reports and Reviews

- 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.
- An April 1999 *Audit Report on Catalog Operations* issued by the **State Auditor's Office** found that catalog operations were inefficient and recorded a \$1.4 million loss.
- The Parks and Wildlife Department will undergo review by the **Sunset Advisory Commission** in the 2000–01 biennium.

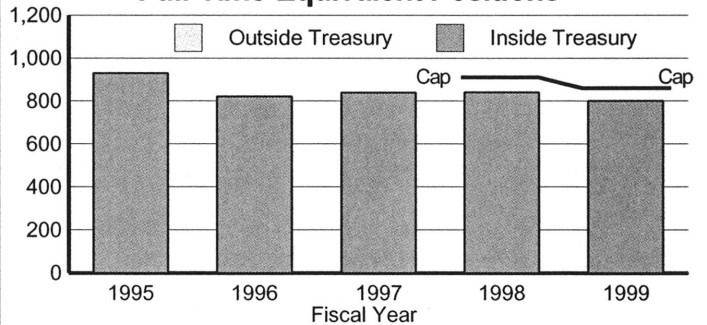
Railroad Commission of Texas

1999 Expended (All Funds)

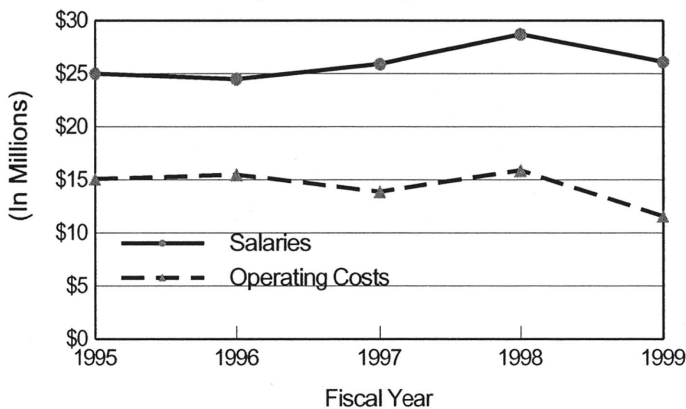
Total \$45,404,407



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	930	821	839	841	800
FTE Cap	NA	NA	NA	875	851
Outside Treasury	0	0	0	0	0
TOTAL	930	821	839	841	800

Major Contracts

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

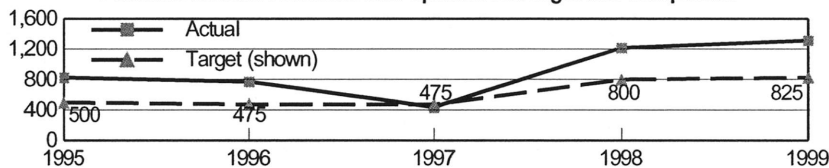
Lawsuits

- **One** lawsuit with a specified potential liability amount totaling **\$1,658**.

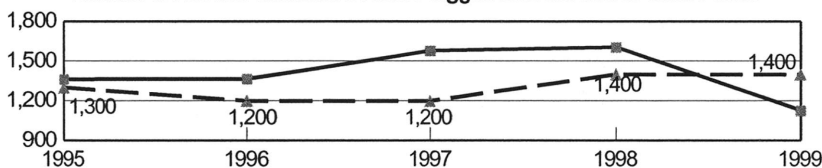
* Known multi-year contract.

Performance Measures

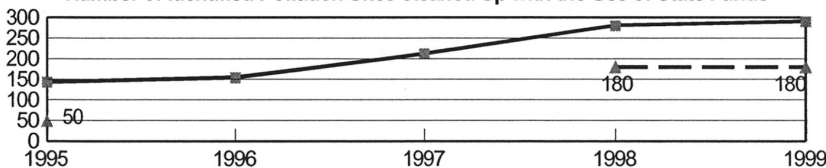
Pollution-Related Violations with Operators Brought into Compliance



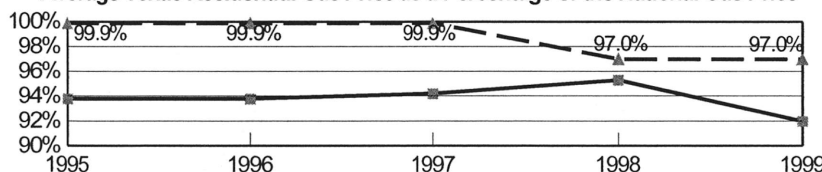
Number of Known Abandoned Wells Plugged with the Use of State Funds



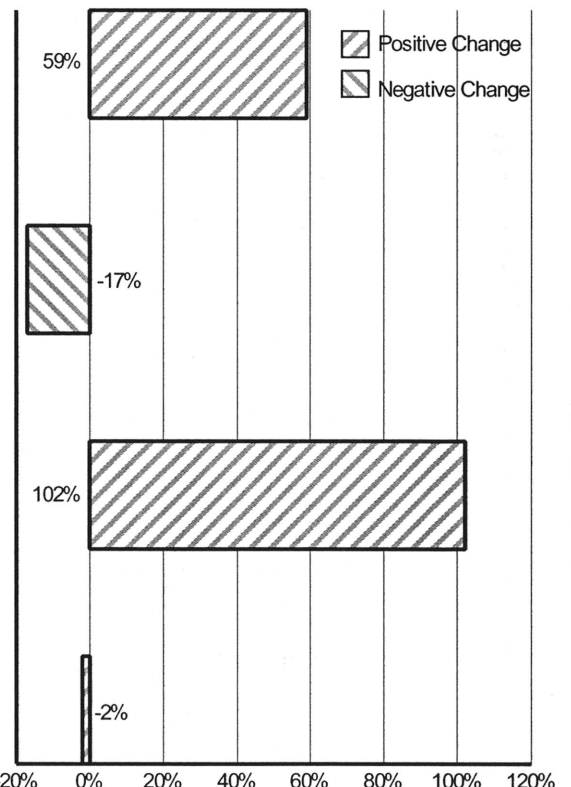
Number of Identified Pollution Sites Cleaned Up with the Use of State Funds



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



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 60 percent of its 25 established key performance targets.
 - The agency attained or exceeded five of its nine outcome targets and 10 of its 16 output/efficiency targets.
-
- The *Number of Known Abandoned Wells Plugged with the Use of State Funds* declined 30 percent from 1998 because spending from the Oil Field Cleanup Account had to be reduced to reflect revenue collections.
 - According to the agency, the target for the *Number of Identified Pollution Sites Cleaned Up with the Use of State Funds* was exceeded because more minor sites were cleaned than major ones. Actual performance for 1999 reflects the highest level of clean-ups over the five-year period.
 - The target for the *Average Texas Residential Gas Price As a Percentage of the National Gas Price* was lower than anticipated in fiscal year 1999 because of a mild winter and low transportation costs.
 - The percentage changes in oil and gas production were both above targeted levels. Oil production decreased approximately 11 percent, compared to the anticipated 5 percent decline, reflecting depressed oil prices. Instead of the projected 1.5 percent increase in gas production, there was a 2 percent decline. According to the agency, this was a result of the industry's curtailed operating budgets and reduced production investments.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

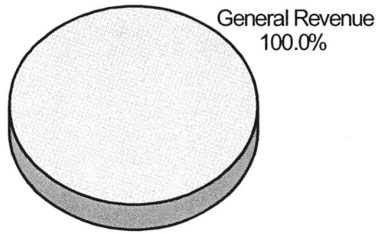
Related Reports and Reviews

- 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 November 1998 *Audit Report on the Effectiveness of Internal Audit Functions with Four or Fewer Staff* issued by the **State Auditor's Office** found no areas of weakness in the agency's internal audit function.
- The Railroad Commission will undergo review by the **Sunset Advisory Commission** in the 2000–01 biennium.

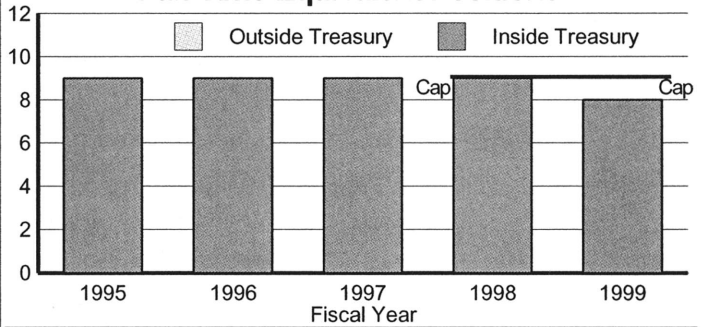
River Compact Commissions

1999 Expended (All Funds)

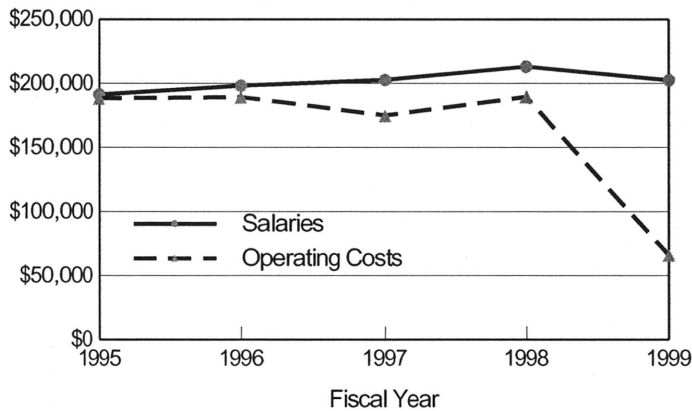
Total \$402,542



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	9	9	9	9	8
FTE Cap	NA	NA	NA	9	9
Outside Treasury	0	0	0	0	0
TOTAL	9	9	9	9	8

Major Contracts

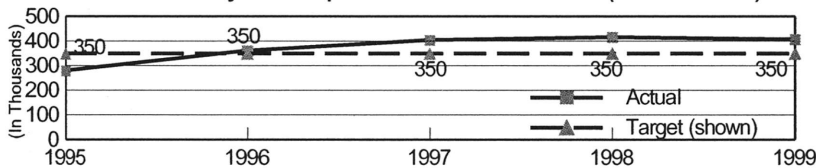
■ No contracts reported.

Lawsuits

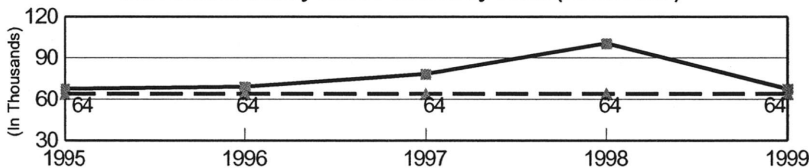
■ None pending.

Performance Measures

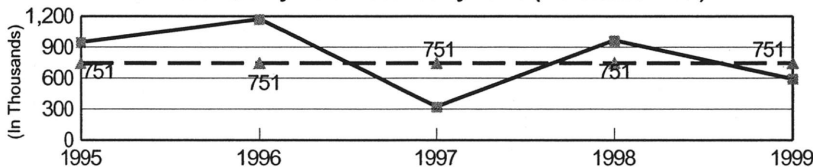
Acre-Feet of Quality Water Impounded in Texas' Reservoirs (Canadian River)



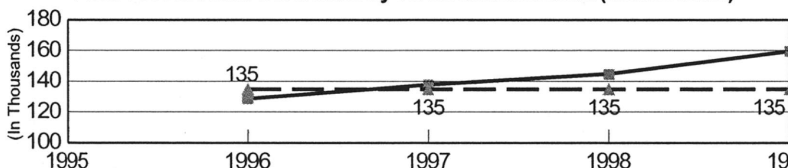
Acre-Feet of Quality Water Received by Texas (Pecos River)



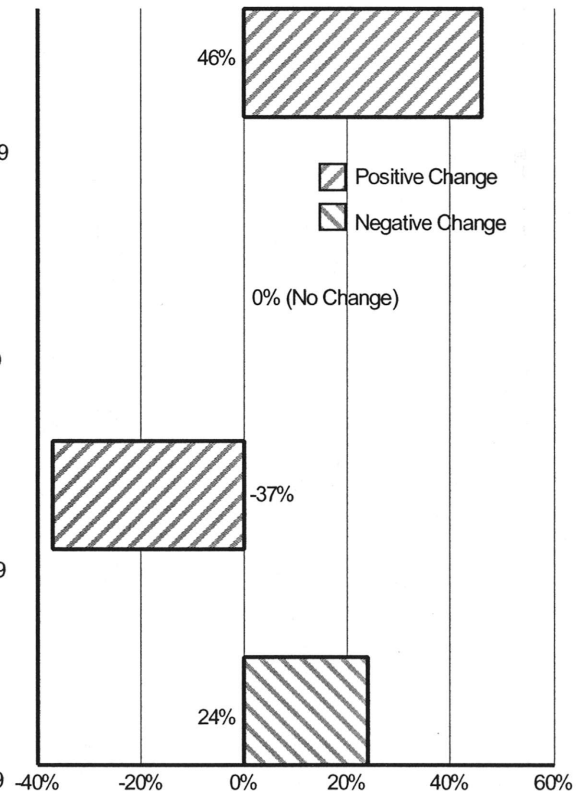
Acre-Feet of Quality Water Received by Texas (Rio Grande River)



Acre-Feet of Water Diversions by Texas and Louisiana (Sabine River)



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agencies attained (within 5 percent) or exceeded 80 percent of their 10 established key performance targets.
- The agencies attained or exceeded four of their five outcome targets and four of their five output/efficiency targets.

- The two measures that did not meet targets in fiscal year 1999 were under the strategy for the Rio Grande Compact. According to the Commission, the amount of quality water received was less than projected because of reduced precipitation and below-normal runoff into the Rio Grande Basin from Colorado and New Mexico. The reduced precipitation was a result of La Niña meteorological effects.
- The watershed basins in the other River Compact areas experienced above-average precipitation, resulting in performance that exceeded targets in fiscal year 1999.
- The *Number of Users of Texas' Water Apportioned by the Red River Compact* exceeded its target in fiscal year 1999 because the area includes more water-rights holders than anticipated.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

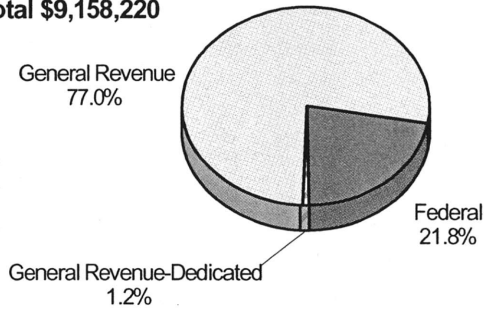
Related Reports and Reviews

- A January 1997 audit report on *Performance Measures at 13 State Agencies and 7 Educational Institutions* issued by the **State Auditor's Office** certified without qualifications none of the River Compacts' five performance measures reviewed.

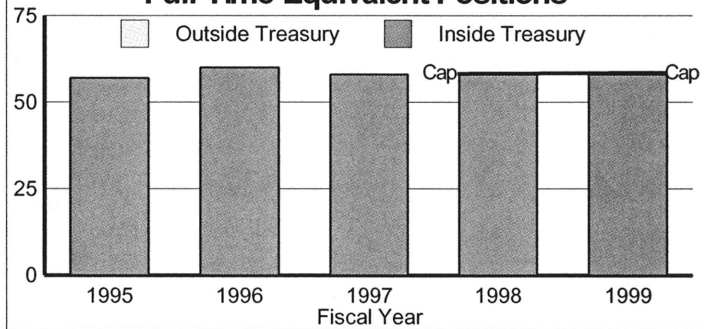
Soil and Water Conservation Board

1999 Expended (All Funds)

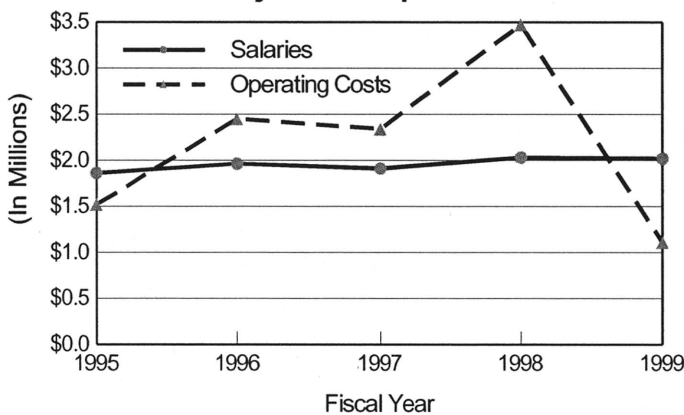
Total \$9,158,220



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	57	60	58	58	58
FTE Cap	NA	NA	NA	60	60
Outside Treasury	0	0	0	0	0
TOTAL	57	60	58	58	58

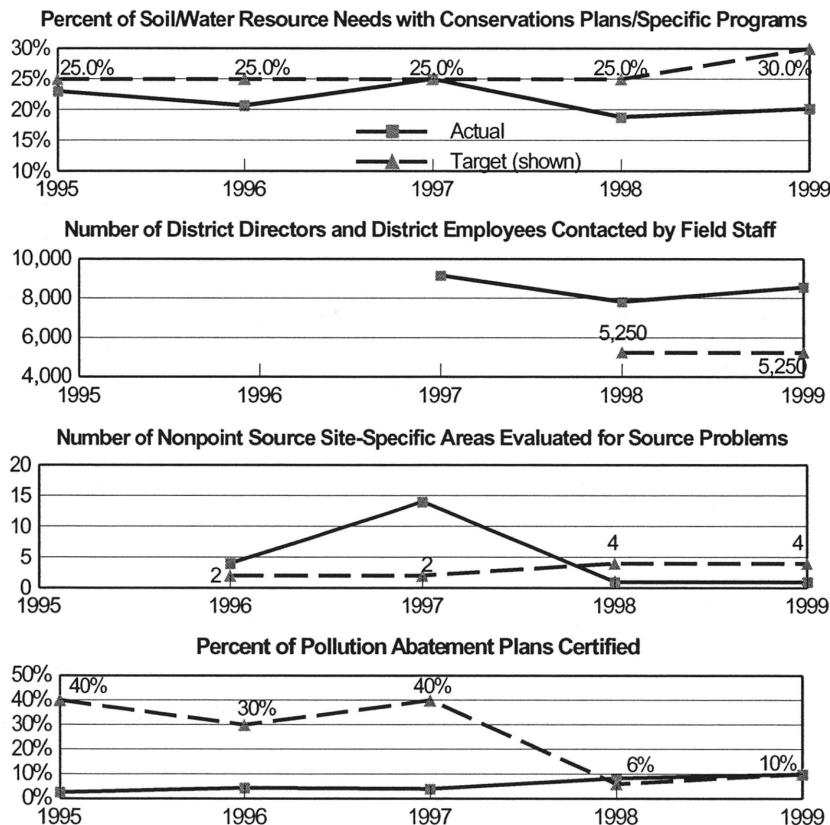
Major Contracts

■ No contracts reported.

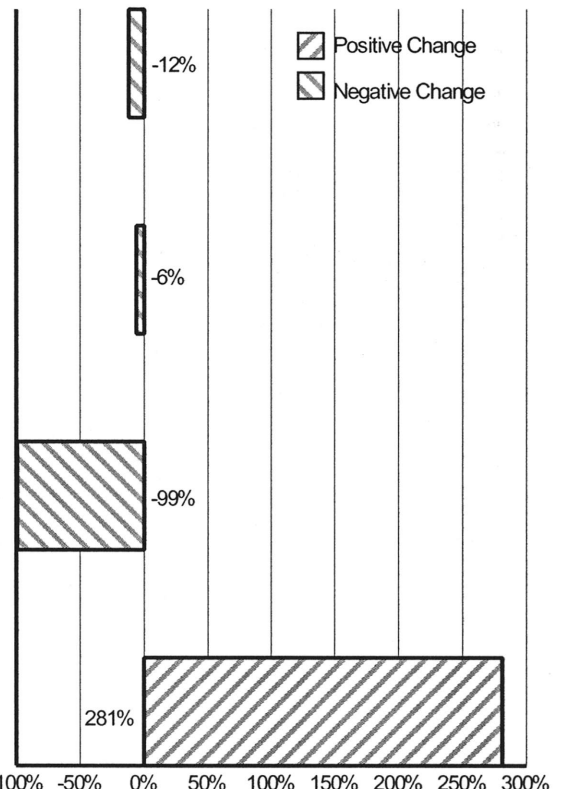
Lawsuits

■ None pending.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 73 percent of its 11 established key performance targets.
- The agency attained or exceeded three of its four outcome targets and five of its seven output/efficiency targets.

- According to the agency, the *Percent of Soil and Water Resource Needs with Conservation Plans or Specific Programs Developed to Address Those Needs* did not meet its target in fiscal year 1999 because federal budget cuts have reduced the technical assistance available from federal sources.
- The *Number of District Directors and District Employees Contacted by Field Staff* greatly exceeded its target in fiscal year 1999 because of meetings held to plan for the reduction in federal assistance and to build greater capacity for soil and water conservation programs statewide.
- Although the *Number of Agricultural/Silvicultural Nonpoint Source Site-Specific Areas Evaluated* did not meet its target in fiscal year 1999, the agency expects several evaluations in fiscal year 2000 dealing with atrazine contamination. This performance measure relies partly on demand for site-specific evaluations.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

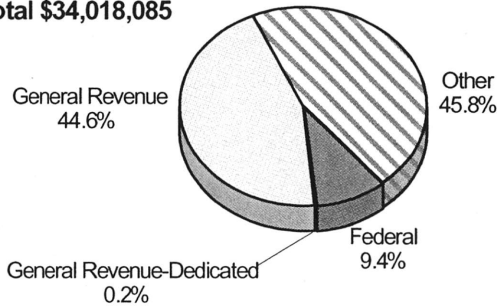
Related Reports and Reviews

- A January 1997 audit report on *Performance Measures at 13 State Agencies and 7 Educational Institutions* issued by the **State Auditor's Office** certified without qualifications one out of five performance measures reviewed.
- An April 1998 *Small Agency Management Control Audit* issued by the **State Auditor's Office** found that enhancements are still needed in agency policy management.
- The Soil and Water Conservation Board will undergo review by the **Sunset Advisory Commission** in the 2000-01 biennium.

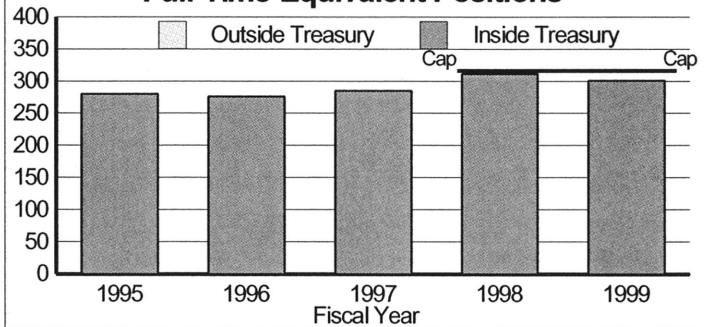
Water Development Board

1999 Expended (All Funds)

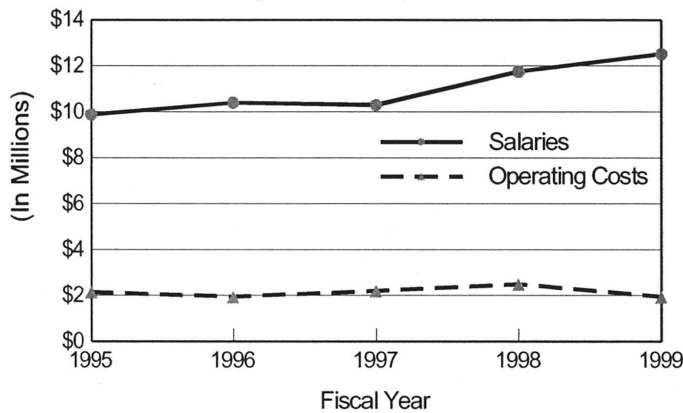
Total \$34,018,085



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	280	276	285	311	301
FTE Cap	NA	NA	NA	314	314
Outside Treasury	0	0	0	0	0
TOTAL	280	276	285	311	301

Major Contracts

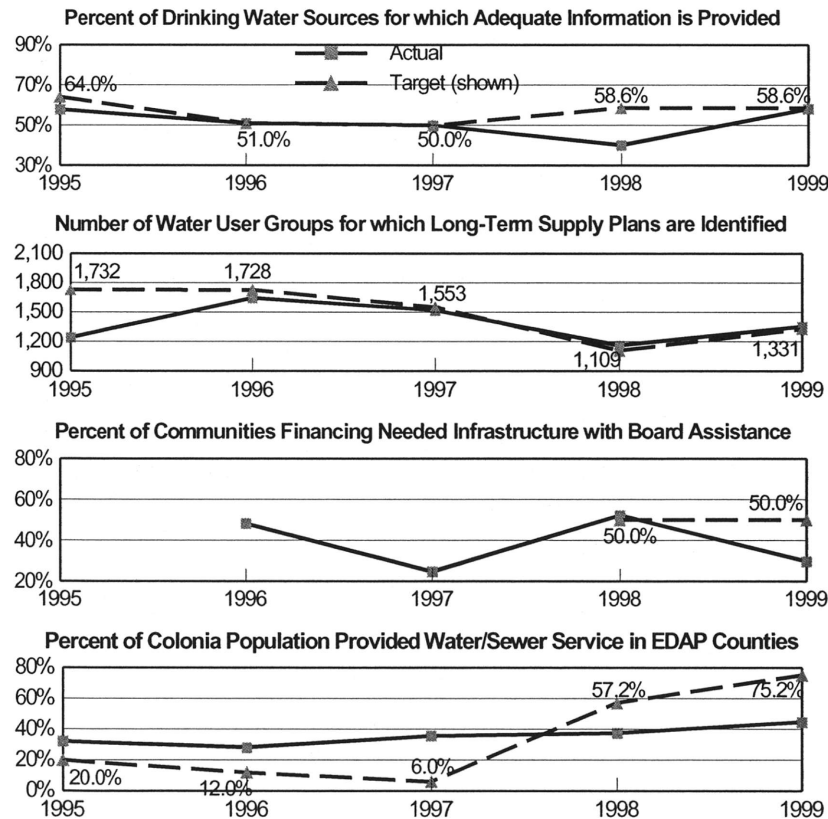
- Carter & Burgess (environmental study); \$600,000.*
- Carter & Burgess (research services); \$214,744.*
- Lower Colorado River Authority (water study); \$214,744.*
- Blanton & Associates (environmental study); \$150,000.*

Lawsuits

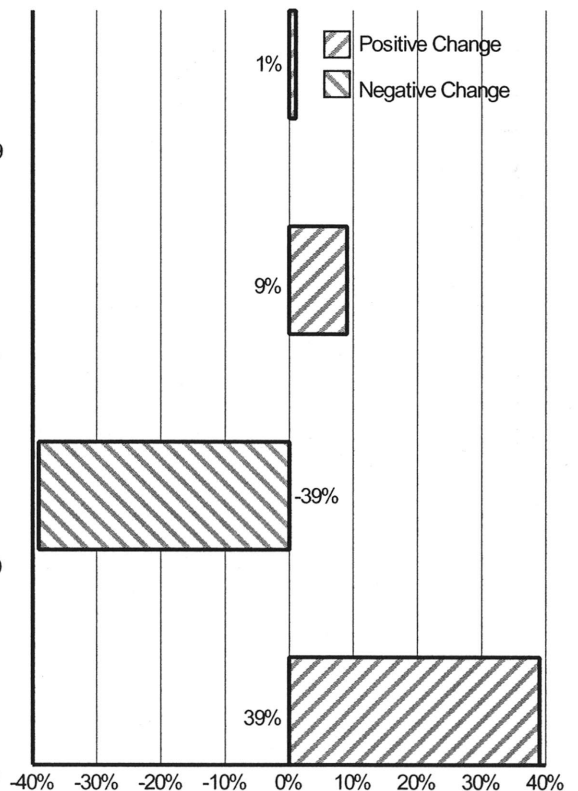
- **One** lawsuit with an unspecified potential liability amount.

* Known multi-year contract.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 58 percent of its 19 established key performance targets.
 - The agency attained or exceeded three of its five outcome targets and eight of its 14 output/efficiency targets.
-
- Agency performance measures related to technical assistance and conservation exceeded targets in fiscal year 1999 due to significant droughts in the past three years and drought management planning required under Senate Bill 1, Seventy-fifth Legislature, 1997.
 - *Percent of Texas Communities Financing Needed Water and Wastewater Related Infrastructure with Financial Assistance from the TWDB* did not meet its target in fiscal year 1999 because market interest rates became competitive with the agency's rates, thus increasing borrowing in private markets. Although the percentage of communities using agency financing did not meet its target, the agency financed a higher amount of total dollars than projected.
 - *The Percent of Estimated Total Colonia Population Provided Water or Sewer Services in EDAP-Eligible Counties* did not meet its target in fiscal year 1999 because the projection was based on an incorrect calculation. All agency-funded projects were included in the projection, including facility planning. The actual calculation accounts for only those projects that receive a funding commitment for construction.

Quality of Reporting

- The agency's fiscal year 1999 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.
- The Water Development Board will undergo review by the **Sunset Advisory Commission** in the 2000–01 biennium.

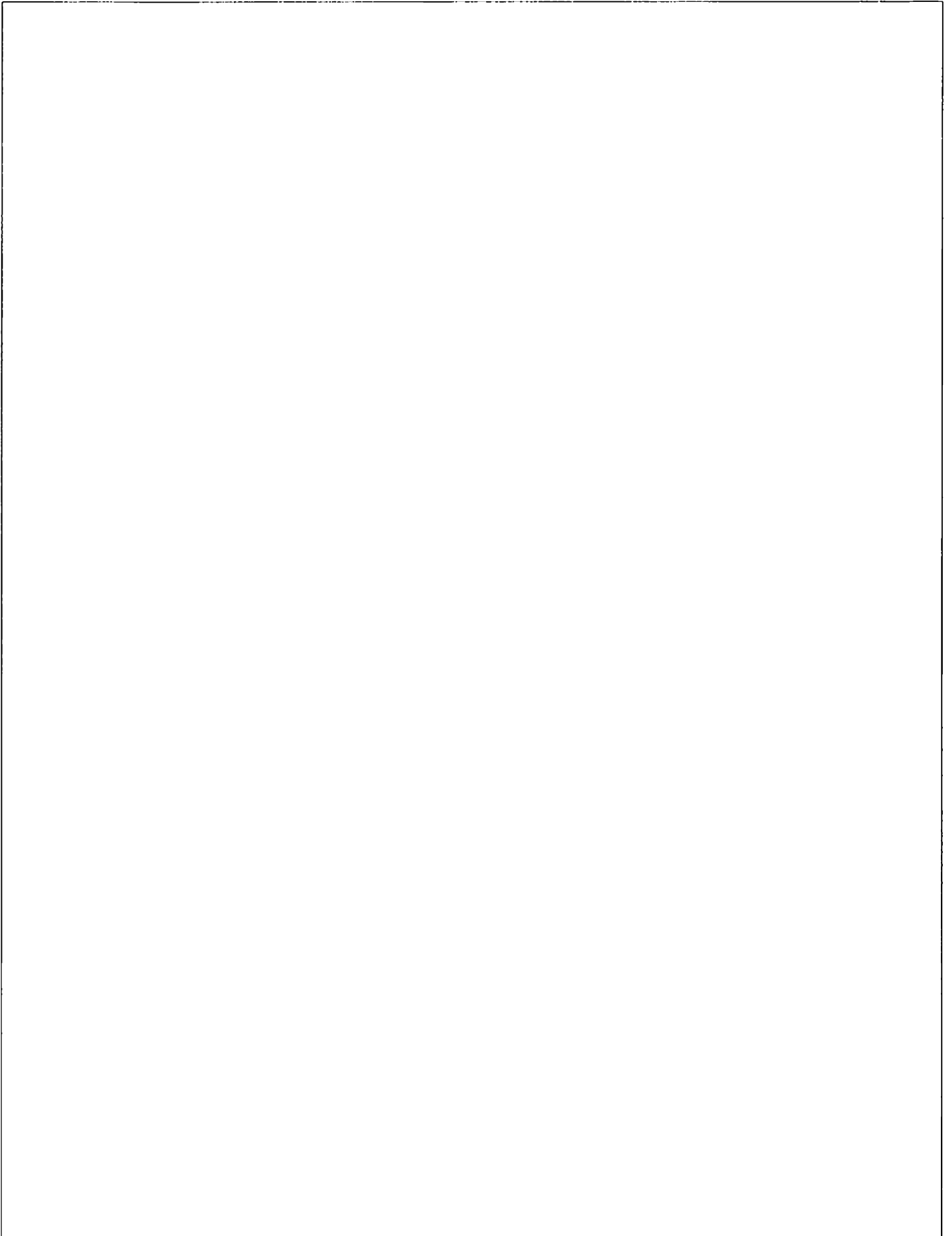
Business and Economic Development

Business and Economic Development

Fiscal Year 1999 Performance Summary

Agency	Percent of Performance Targets Achieved¹	Number of Key Performance Measures
Aerospace Commission	86%	7
Department of Economic Development	76	17
Department of Housing and Community Affairs	60	43
Lottery Commission	37	19
Department of Transportation	81	42
Texas Workforce Commission	59	71

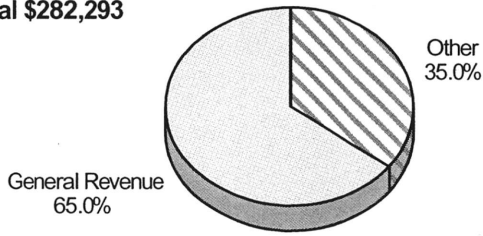
¹ *Percent of Performance Targets Achieved* reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.



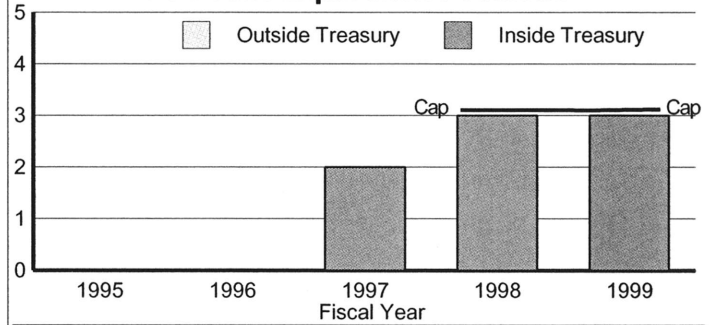
Aerospace Commission

1999 Expended (All Funds)

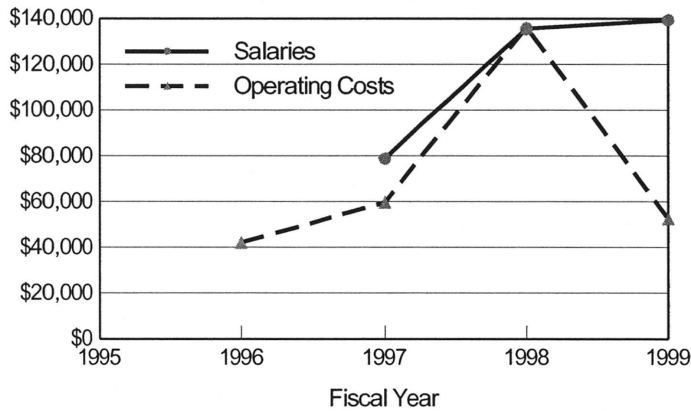
Total \$282,293



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	NA	NA	2	3	3
FTE Cap	NA	NA	NA	3	3
Outside Treasury	NA	NA	0	0	0
TOTAL	NA	NA	2	3	3

Major Contracts

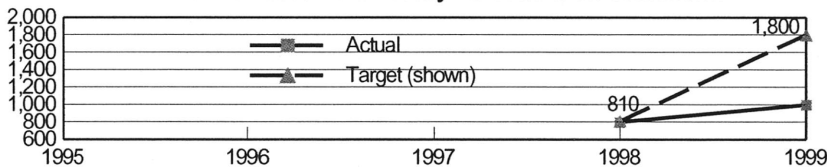
- KPMG Peat Marwick LLP (marketing services); \$80,000.

Lawsuits

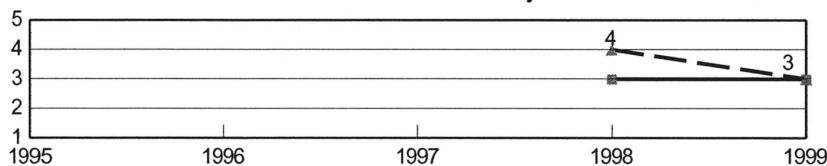
- None pending.

Performance Measures

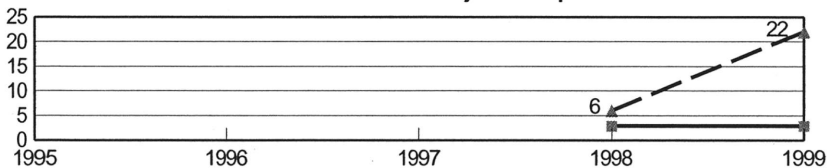
Number of New Jobs in the Industry Attributed to the Commission



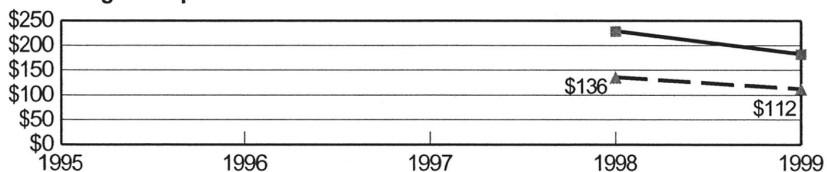
Number of Commission Projects



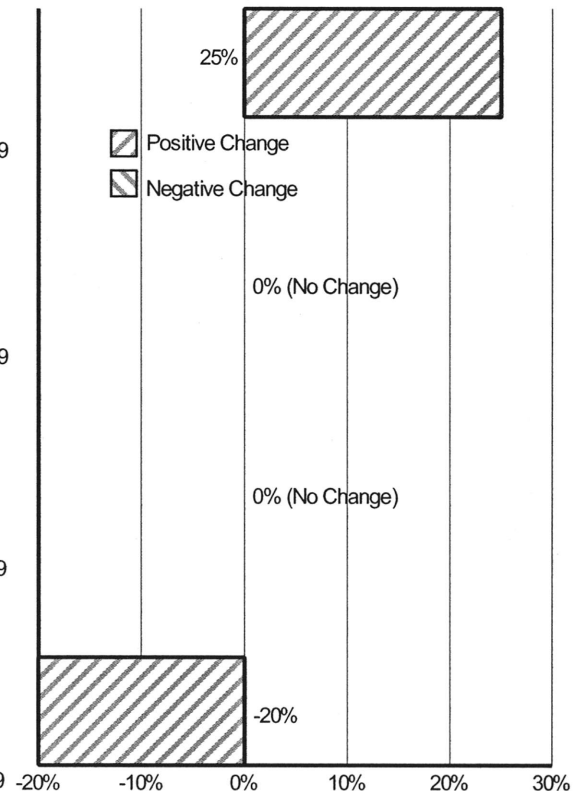
Number of Information Projects Completed



Average Cost per New Job Announced Attributed to Activities of Commission



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 86 percent of its seven established key performance targets.
 - The agency attained or exceeded one of its two outcome targets and all of its five output/efficiency targets.
-
- The agency exceeded the *Number of New Jobs Announced in the Aerospace Industry in Texas Attributed to the Activities of the Texas Aerospace Commission* in fiscal year 1999 because of the increase in employees related to a KC 135 maintenance center and staff build-up related to the tilt rotor aircraft.
 - The agency completed a greater number of information projects in fiscal year 1999 due to work related to the spaceport project.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

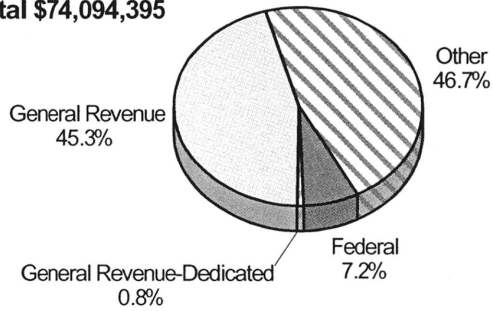
Related Reports and Reviews

- An August 1997 *Small Agency Management Control Audit* issued by the **State Auditor's Office** indicated the need to strengthen interagency contracts and improve controls over Management Information Systems and the Performance Appraisal System.
- A March 1998 report on *Compliance With State Historically Underutilized Business Requirements* issued by the **State Auditor's Office** found the agency had no HUB expenditures during fiscal year 1996.

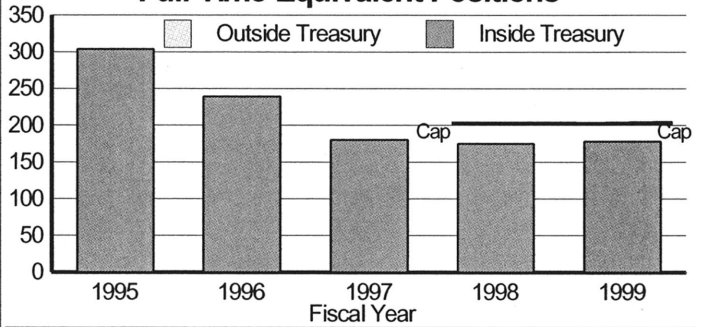
Department of Economic Development

1999 Expended (All Funds)

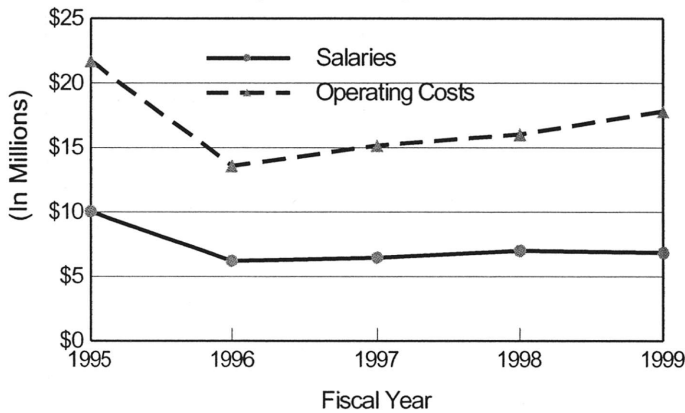
Total \$74,094,395



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	304	239	180	175	178
FTE Cap	NA	NA	NA	195	195
Outside Treasury	0	0	0	0	0
TOTAL	304	239	180	175	178

Major Contracts

- Survivors Group, Inc. (defense retention study); \$1,990,942.

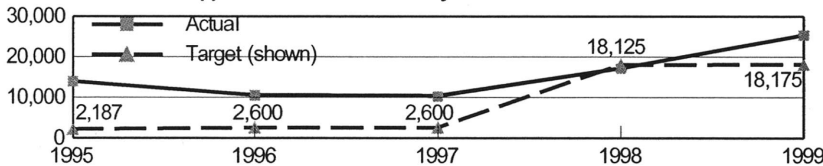
Lawsuits

- None pending.

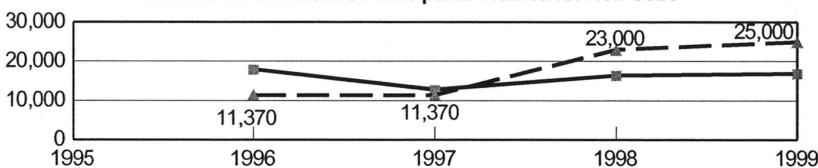
* Known multi-year contract.

Performance Measures

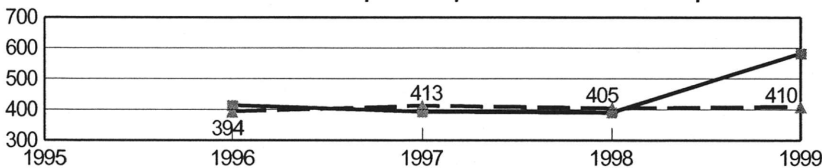
Number of Job Opportunities Announced by Businesses that Receive Assistance



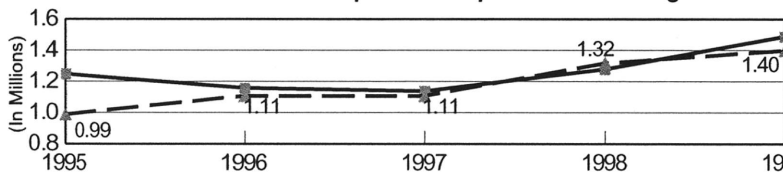
Number of Smart Jobs Participants Trained for New Jobs



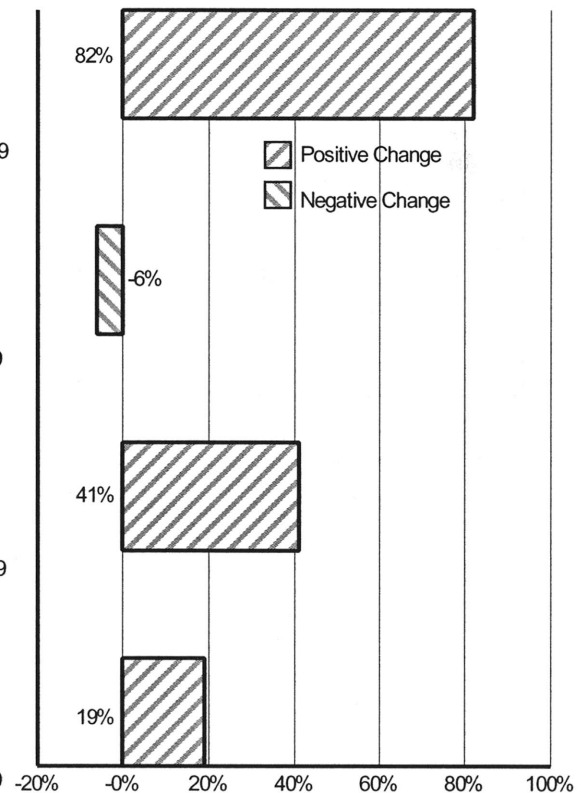
Number of Businesses Developed as Expansion/Recruitment Prospects



Number of Consumer Inquiries in Response to Advertising



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 76 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 *Number of Jobs Announced by Businesses that Receive TDED Assistance* was greater than the target in fiscal year 1999 and substantially increased because of the health of the Texas economy, which has attracted many large companies, especially in the aerospace and computer manufacturing industries.
 - The *Number of Smart Jobs Trainees Trained for New Jobs* fell short of the targeted level in fiscal year 1999. The agency faults a change in the Smart Jobs program rules requiring employers to provide only a 5 percent wage increase for existing jobs, rather than a 10 percent increase. The result has been a decrease in new jobs created and an increase in the number of existing jobs for which Smart Jobs participants are trained.
 - *Number of Businesses Developed as Expansion/Recruitment Prospects* attained target and substantially increased in fiscal year 1999 because of accelerated marketing of agency programs for and outreach to businesses.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

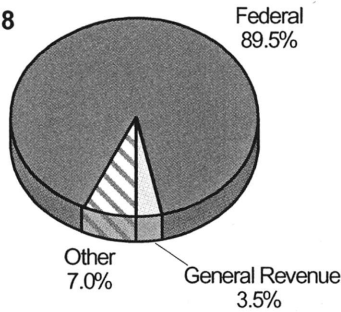
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications all three performance measures reviewed.
- A January 2000 *Audit Report on the Department of Economic Development* issued by the **State Auditor's Office** found that gross fiscal mismanagement of the Smart Jobs program precludes meeting program objectives for using state funds appropriately. The agency does not provide adequate fiscal and administrative oversight of contracts or keep accurate financial records. The Unemployment Compensation Fund may be owed as much as \$63 million. State resources in programs other than Smart Jobs have also been wasted and abused.
- A November 1998 *Audit Report on the Effectiveness of Internal Audit Functions with Four or Fewer Staff* issued by the **State Auditor's Office** found the agency's internal audit function to be effective overall.
- The Department of Economic Development will undergo review by the **Sunset Advisory Commission** in the 2000–01 biennium.

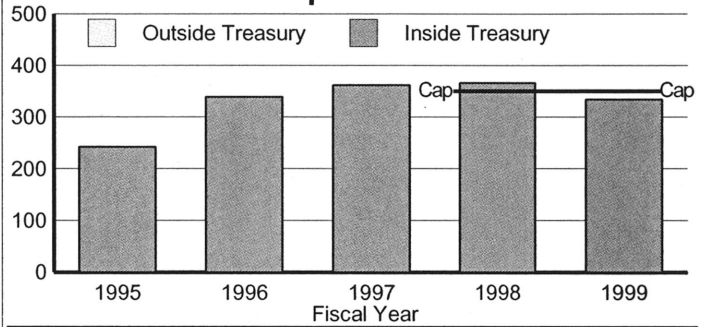
Department of Housing and Community Affairs

1999 Expended (All Funds)

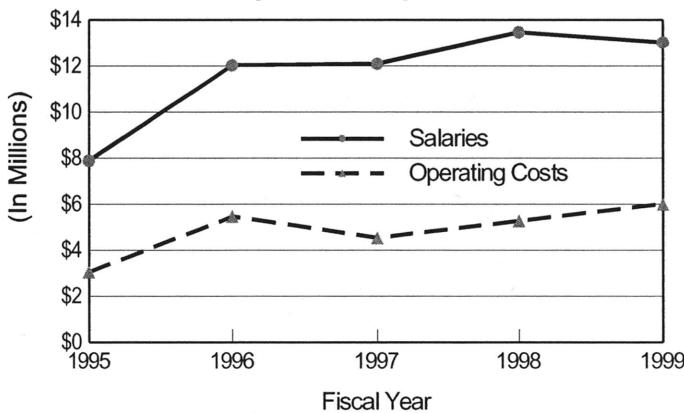
Total \$197,333,218



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	242	339	362	366	334
FTE Cap	NA	NA	NA	361	361
Outside Treasury	0	0	0	0	0
TOTAL	242	339	362	366	334

Major Contracts

- KPMG Peat Marwick LLP/Martinez, Mendoza & Company, PC (auditing services); \$226,000.*
- KPMG Peat Marwick LLP/Martinez, Mendoza & Company, PC (auditing services); \$202,400.*
- Partners in Effective Development (technical assistance); \$123,541.*
- Shiner, Moseley and Associates (consulting services); \$26,520.*

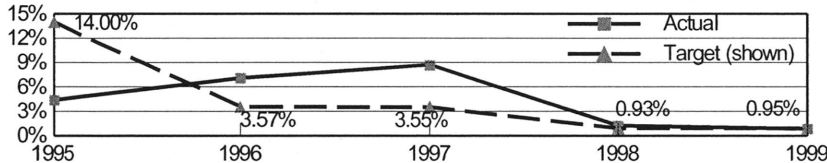
* Known multi-year contract.

Lawsuits

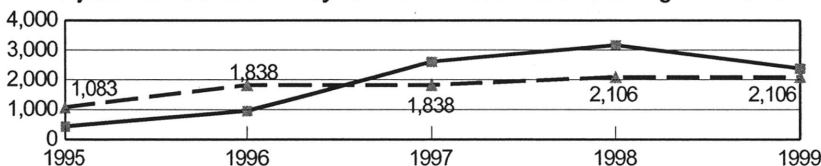
- **One** lawsuit with an unspecified potential liability amount.

Performance Measures

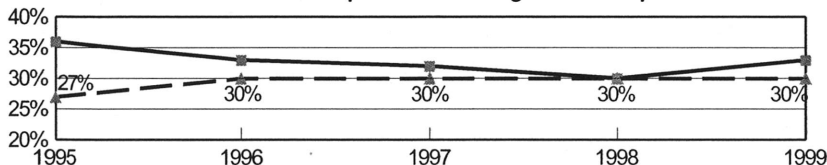
Percent of Households of Very Low/Low and Moderate Income Receiving Assistance



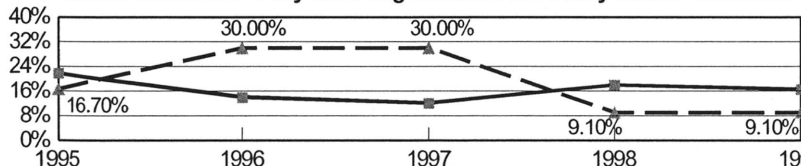
Projected Number of Low/Very Low Income Households Benefiting from HOME



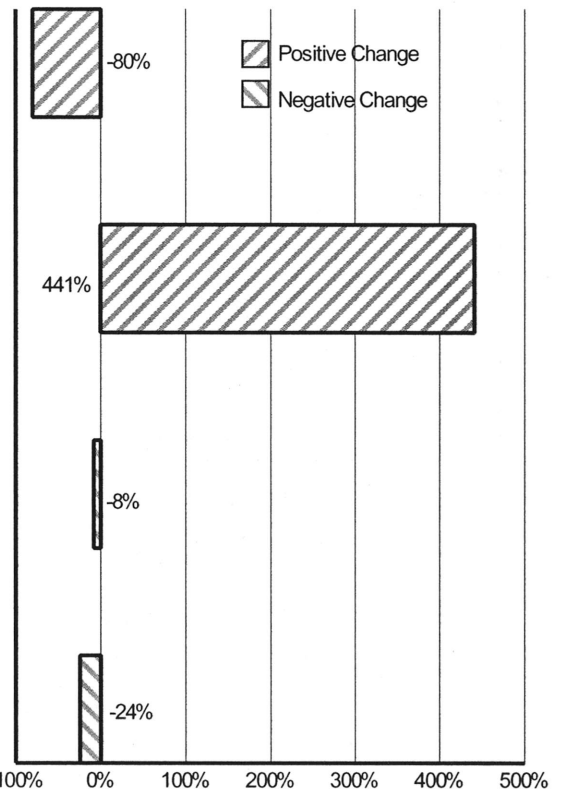
Percent of Small Communities' Population Benefiting from Development Assistance



Percent Persons in Poverty Receiving Homeless or Poverty-related Assistance



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 60 percent of its 43 established key performance targets.
 - The agency attained or exceeded seven of its 13 outcome targets and 19 of its 30 output/efficiency targets.
-
- The *Percent of Households of Very Low, Low, and Moderate Income Receiving Assistance* was lower than the target in fiscal year 1999 because the agency provided more new construction of affordable units. In addition, the agency's focus was on providing affordable housing units to serve low-income households.
 - A majority of the HOME applications submitted and approved during fiscal year 1999 assisted low-income households.
 - The agency has consistently met or exceeded the target for *Percent of Small Communities' Population Benefitting from Development Assistance*. In fiscal year 1999, the agency funded increased area-wide and city-wide projects, resulting in more beneficiaries.
 - The agency was able to provide assistance to a larger percentage of the homeless and poverty population in fiscal year 1999 because of an increase in the Emergency Shelter Grant Program.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

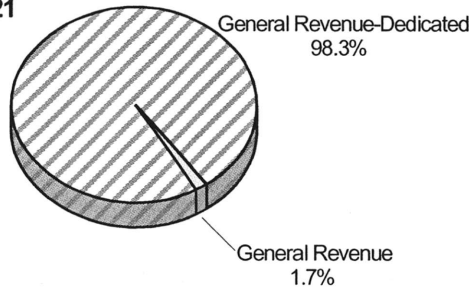
Related Reports and Reviews

- 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.
- A June 1999 report on the *1998 Financial and Compliance Audit* issued by the **State Auditor's Office** identified five findings, including weaknesses in contract monitoring. Questioned costs exceed \$1 million.
- The Department of Housing and Community Affairs will undergo review by the **Sunset Advisory Commission** in the 2000–01 biennium.

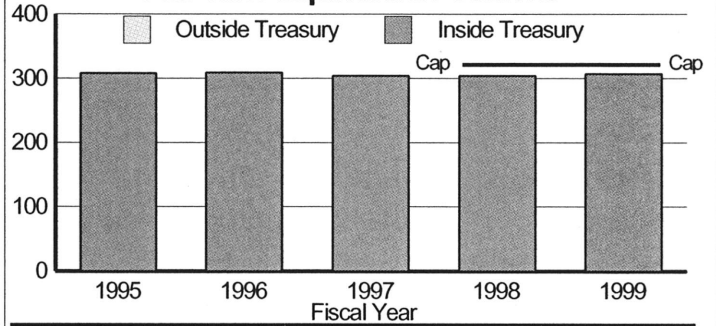
Lottery Commission

1999 Expended (All Funds)

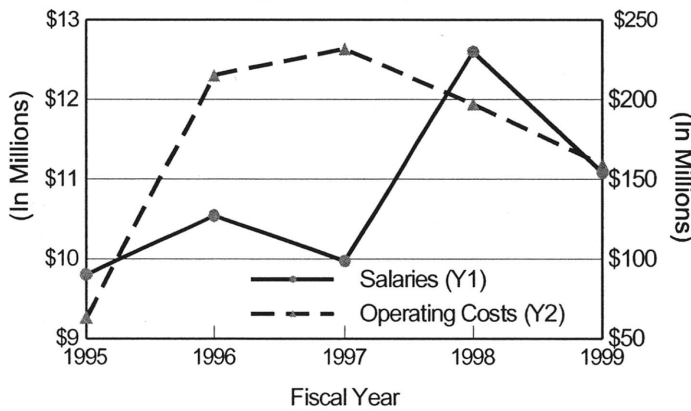
Total \$173,853,521



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	308	309	304	304	307
FTE Cap	NA	NA	NA	335	335
Outside Treasury	0	0	0	0	0
TOTAL	308	309	304	304	307

Major Contracts

- GTECH (lottery operator); \$145,000,000.*
- PricewaterhouseCoopers LLP (audit services); \$783,396.*
- Xerox Corp. (copy center); \$755,000.*
- Future Protocol (Web site design); \$360,000.*
- Battelle Memorial Institute (lottery operator RFP); \$300,000.*

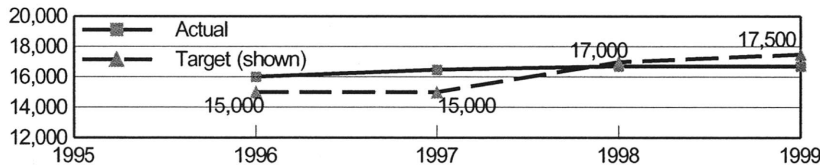
* Known multi-year contract.

Lawsuits

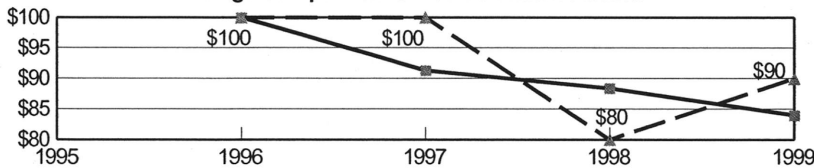
- None pending.

Performance Measures

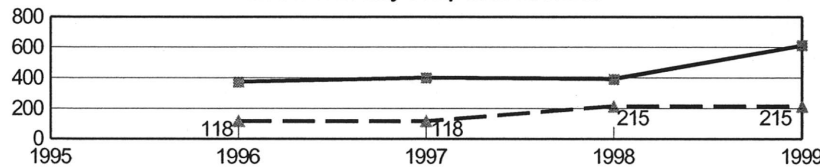
Number of Retailer Business Locations Licensed



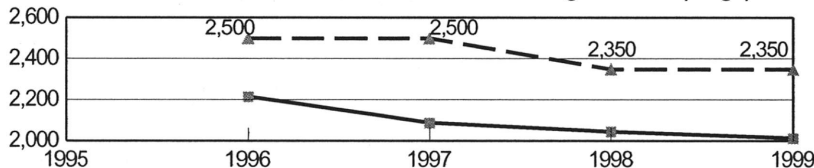
Average Cost per Retailer Location License Issued



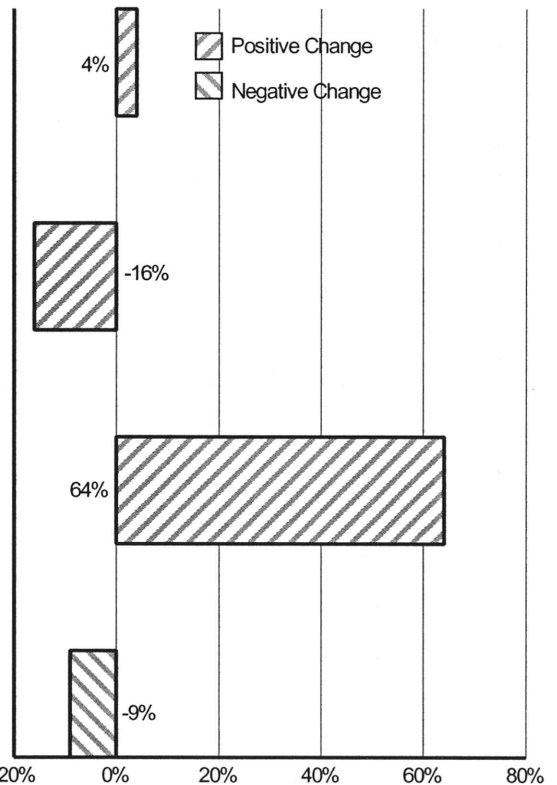
Number of Lottery Complaints Resolved



Number of Licenses Renewed to Individuals and Organizations (Bingo)



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 37 percent of its 19 established key performance targets.
 - The agency attained or exceeded one of its five outcome targets and six of its 14 output/efficiency targets.
-
- The *Ratio of Advertising Expenses to Gross Lottery Sales* was greater than targeted, and *State Revenue Received per Advertising Dollar Expended* was lower than targeted, because of a 16 percent decline in ticket sales in fiscal year 1998.
 - The *Number of Retailer Business Locations Licensed* remained relatively constant but fell slightly below targeted levels in fiscal year 1999. The *Average Cost per Retailer Location License Issued* continued to decline because of improved efficiencies in the application process.
 - The *Number of Lottery Complaints Resolved* was well above target levels in fiscal year 1999 because of the agency's prioritizing and closer monitoring of active cases. However, the *Number of Bingo Complaints Resolved* was below targeted levels because of the receipt of fewer complaints.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

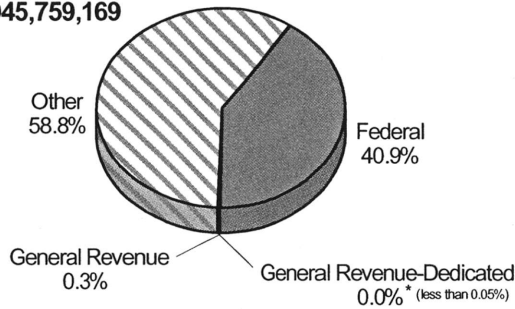
Related Reports and Reviews

- A July 1996 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications neither of the two performance measures reviewed.
- An August 1999 *Report on Procurement Practices at the Texas Lottery Commission* issued by the **State Auditor's Office** found that the Commission needs to establish rules that specify which contractor qualifications will be formally evaluated and ranked in the procurement process.
- 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** identified no areas of weakness in the agency's internal audit function.

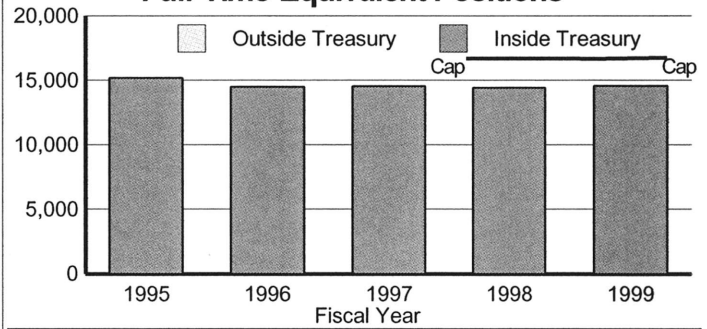
Department of Transportation

1999 Expended (All Funds)

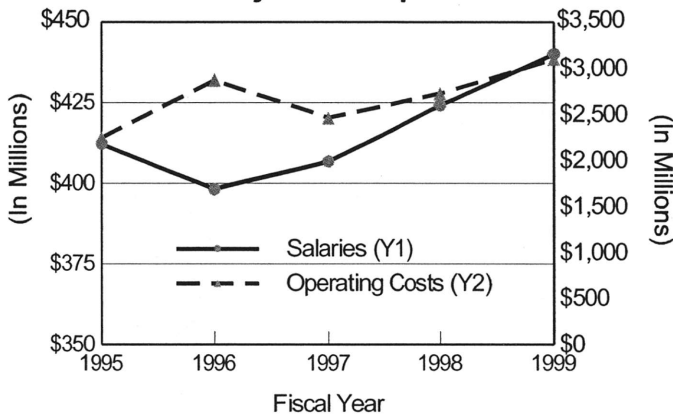
Total \$3,945,759,169



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	15,189	14,474	14,519	14,419	14,553
FTE Cap	NA	NA	NA	15,026	16,226
Outside Treasury	0	0	0	0	0
TOTAL	15,189	14,474	14,519	14,419	14,553

Major Contracts

- Zachry Construction Co. (construct freeway); \$112,593,438.*
- Granite Construction Co. (construct freeway); \$110,434,408.*
- Granite Construction Co. (construct freeway); \$108,542,079.*
- Williams Brothers Construction Co. (purchase right of way); \$77,713,072.*

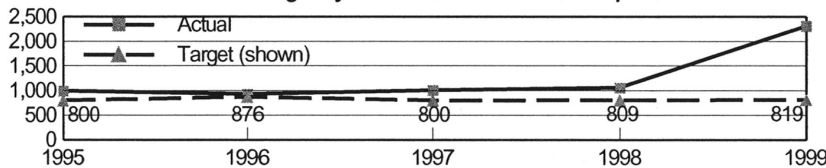
Lawsuits

- 117 lawsuits with a specified potential liability amount totaling **\$7,983,552**.

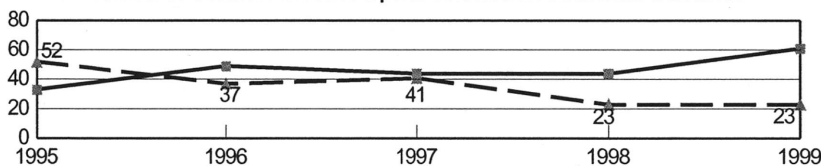
* Known multi-year contract.

Performance Measures

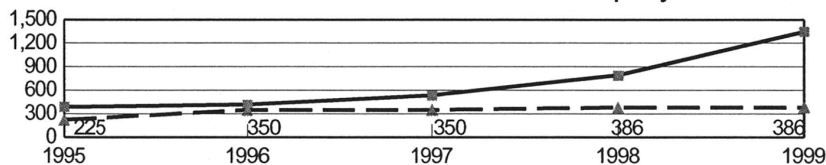
Number of Highway Construction Contracts Completed



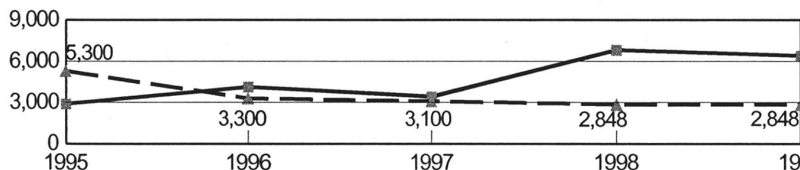
Number of General Aviation Airports Selected for Financial Assistance



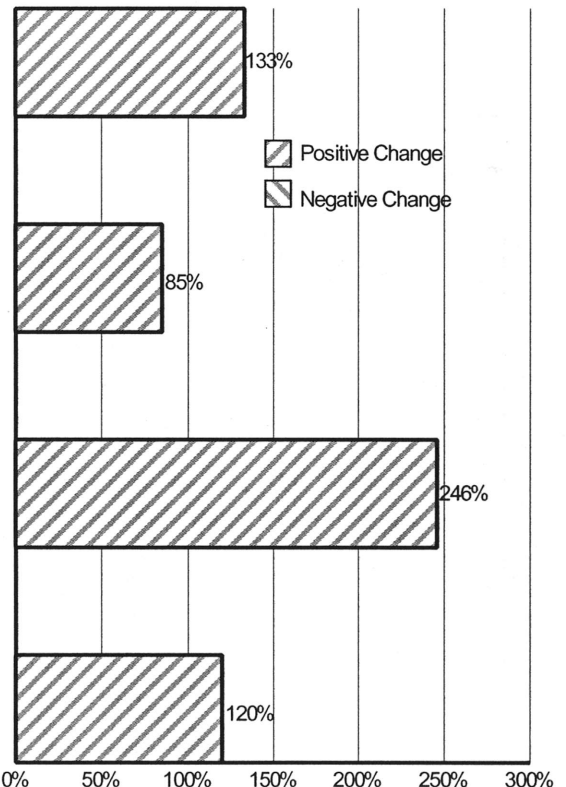
Number of Lane Miles Contracted to Increase Capacity



Number of Lane Miles Contracted for Rehabilitation



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 81 percent of its 42 established key performance targets.
 - The agency attained or exceeded four of its seven outcome targets and 30 of its 35 output/efficiency targets.
-
- The *Number of Highway Construction Contracts Completed* exceeded the target by 183 percent in fiscal year 1999, and doubled from the previous year. The agency attributes the high number of contracts completed to the warm, dry weather throughout most of fiscal year 1999. Because of the favorable conditions, contractors were able to complete projects in less time.
 - The *Number of Lane Miles Contracted to Increase Capacity* and *Number of Lane Miles Contracted for Rehabilitation* in fiscal year 1999 were based on a projected letting volume of \$1.7 billion. In fiscal year 1999, TxDOT actually had a letting volume of \$3 billion because of increased availability of federal funds. The increased letting volume allowed the department to contract for additional road work.
 - The department exceeded the target for *Number of General Aviation Airports Selected for Financial Assistance* by 165 percent in fiscal year 1999. According to TxDOT, the federal government increased funding and added additional airports to the assistance program. In addition, the state grant program was also expanded to cover more projects.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

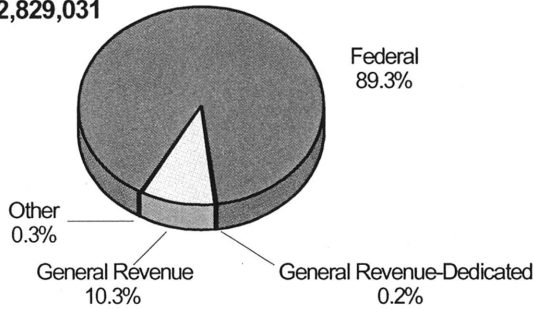
Related Reports and Reviews

- 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.

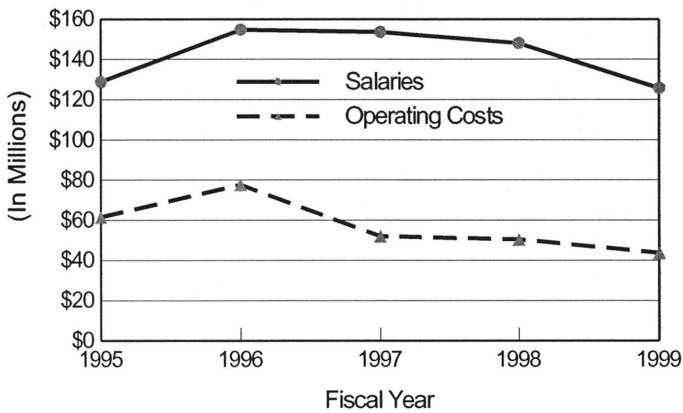
Texas Workforce Commission

1999 Expended (All Funds)

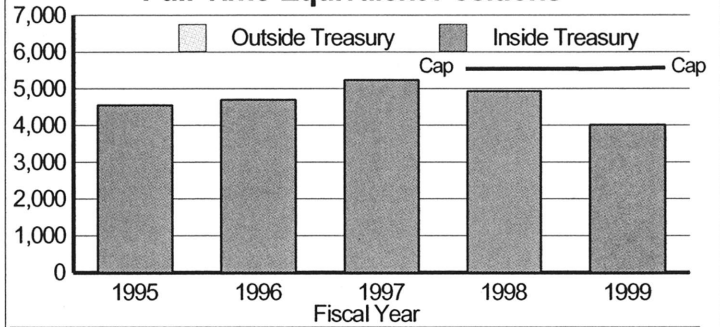
Total \$1,092,829,031



Objects of Expense



Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Inside Treasury	4,547	4,701	5,231	4,930	4,008
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	4,008

Major Contracts

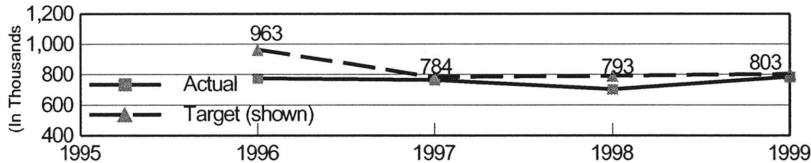
- No contracts reported.

Lawsuits

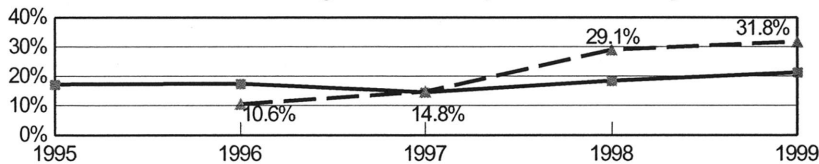
- Four lawsuits with an unspecified potential liability amount.

Performance Measures

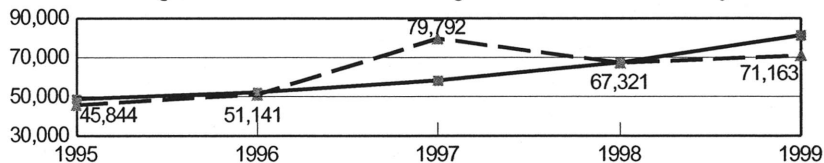
Number of Initial Unemployment Insurance Claims Filed



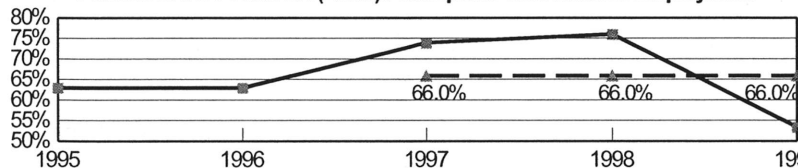
Percent of Choices Eligibles who Participate in Choices Program



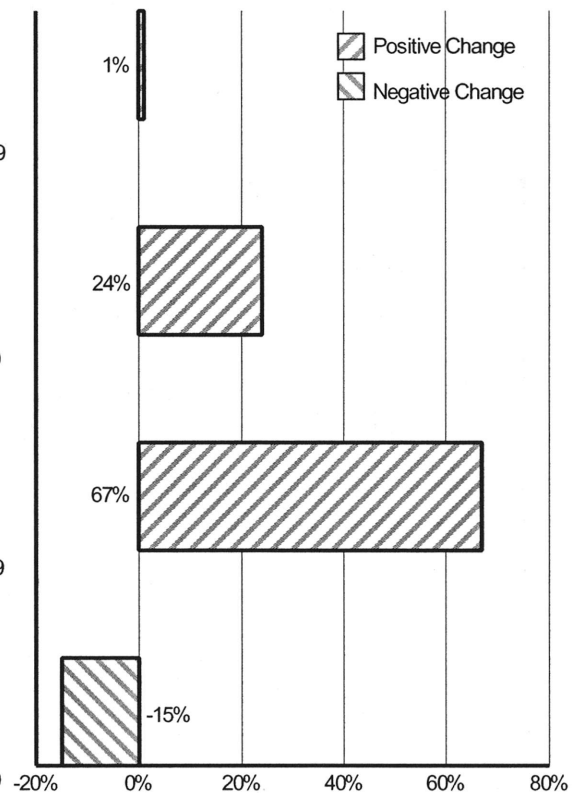
Average Number of Children Receiving Child Care Services Per Day



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



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 59 percent of its 71 established key performance targets.
 - The agency attained or exceeded 20 of its 32 outcome targets and 22 of its 39 output/efficiency targets.
-
- The *Percent of Eligible TANF Recipients Participating in Choices Welfare Reform Program* increased slightly in fiscal year 1999 but did not attain the target. According to the agency, many clients are not required to participate in the Choices program as a condition of eligibility.
 - The *Average Number of Children Served per Day, Excluding Choices and E&T Services* has increased by 17 percent from fiscal year 1998 and a total of 67 percent since fiscal year 1995.
 - In fiscal year 1999, the *Percent of JTPA Title IIA (Adult) Participants who Entered Employment* decreased by almost 30 percent. According to the agency, only 10 months of data was reported based upon changes in Federal law.

Quality of Reporting

- The agency's fiscal year 1999 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 four out of seven performance measures reviewed.
- An August 1999 audit report on *Welfare Reform Implementation* issued by the **State Auditor's Office** identified that employment placement contracts were awarded using flawed procurement processes which jeopardized \$9.6 million in TANF funds.
- A June 1999 report on the *1998 Financial and Compliance Audit* issued by the **State Auditor's Office** identified four findings including incorrect reporting of federal dollars received and contract administration weaknesses.

Regulatory

Regulatory

Fiscal Year 1999 Performance Summary

Agency	Percent of Performance Targets Achieved ¹	Number of Key Performance Measures
Board of Public Accountancy ²	54%	13
State Office of Administrative Hearings	88	9
Board of Architectural Examiners ²	56	9
Board of Barber Examiners ²	56	9
Board of Chiropractic Examiners ²	78	9
Cosmetology Commission ²	38	13
Credit Union Department	67	12
Board of Dental Examiners ²	46	13
Board of Registration for Professional Engineers ²	67	9
Finance Commission of Texas:	100	1
Department of Banking	50	10
Office of Consumer Credit Commissioner	67	12
Savings and Loan Department	46	13
Funeral Service Commission ²	10	10
Department of Insurance	76	45
Office of Public Insurance Counsel	54	13
Board of Professional Land Surveying ²	56	9
Department of Licensing and Regulation	76	21
Board of Medical Examiners ²	36	22
Board of Nurse Examiners ²	50	12
Board of Vocational Nurse Examiners ²	69	13
Optometry Board ²	50	8
Structural Pest Control Board ²	60	10

¹Percent of Performance Targets Achieved reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.

²An individual budget and performance summary was not prepared for this agency.

Regulatory

Fiscal Year 1999 Performance Summary (cont'd.)

Agency	Percent of Performance Targets Achieved ¹	Number of Key Performance Measures
Board of Pharmacy ²	69%	13
Executive Council of Physical Therapy and Occupational Therapy Examiners ²	65	17
Board of Plumbing Examiners ²	78	9
Board of Podiatric Medical Examiners ²	70	10
Board of Examiners of Psychologists ²	78	9
Racing Commission	65	23
Real Estate Commission	74	23
State Securities Board	50	12
Board of Tax Professional Examiners ²	67	12
Public Utility Commission	56	27
Office of Public Utility Counsel	82	17
Board of Veterinary Medical Examiners ²	50	14
Workers' Compensation Commission	63	27
Research and Oversight Council on Workers' Compensation Commission	67	6

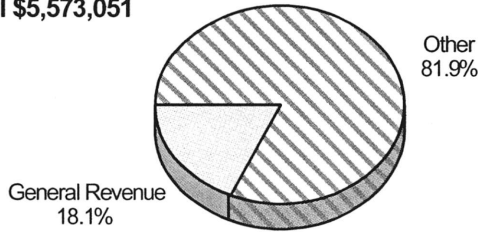
¹Percent of Performance Targets Achieved reflects those measures (excluding explanatory) for which performance has attained or exceeded 95 percent of the established target.

²An individual budget and performance summary was not prepared for this agency.

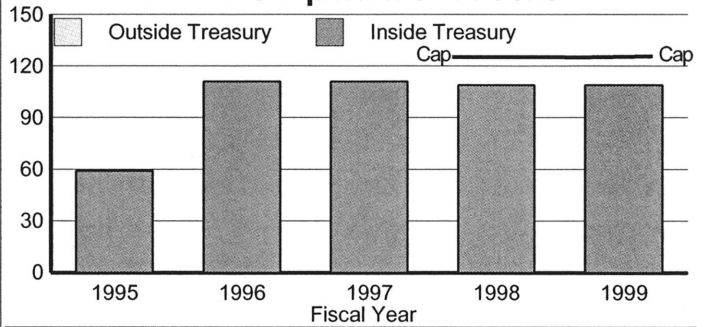
State Office of Administrative Hearings

1999 Expended (All Funds)

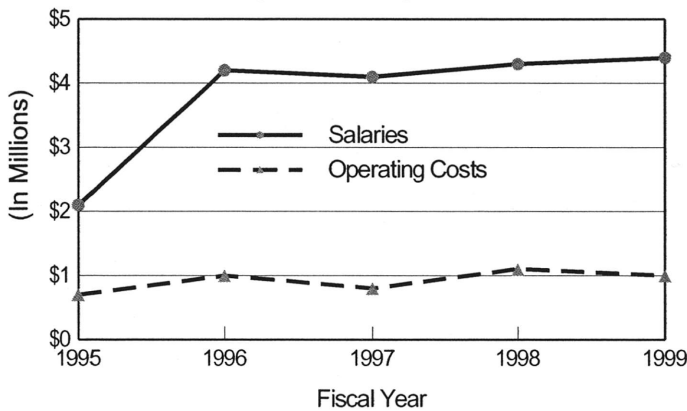
Total \$5,573,051



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	59	111	111	109	109
FTE Cap	NA	NA	NA	122	122
Outside Treasury	0	0	0	0	0
TOTAL	59	111	111	109	109

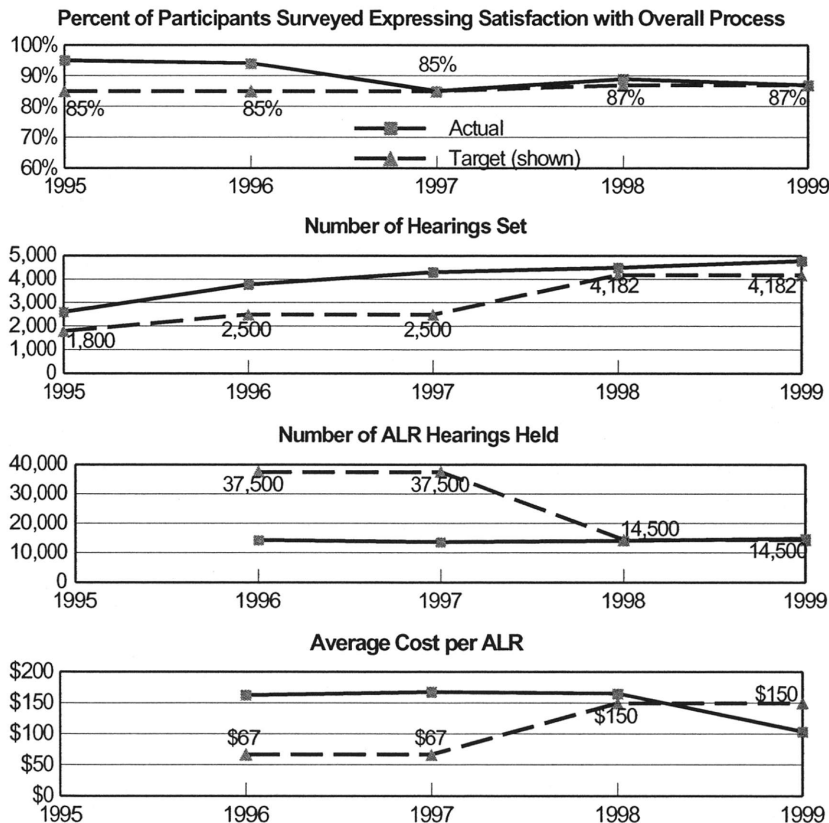
Major Contracts

- On the Record Reporting (transcribing services); \$40,000.
- On the Record Reporting (transcribing services); \$34,000.
- On the Record Reporting (transcribing services); \$21,000.
- On the Record Reporting (transcribing services); \$20,000.
- On the Record Reporting (transcribing services); \$10,000.

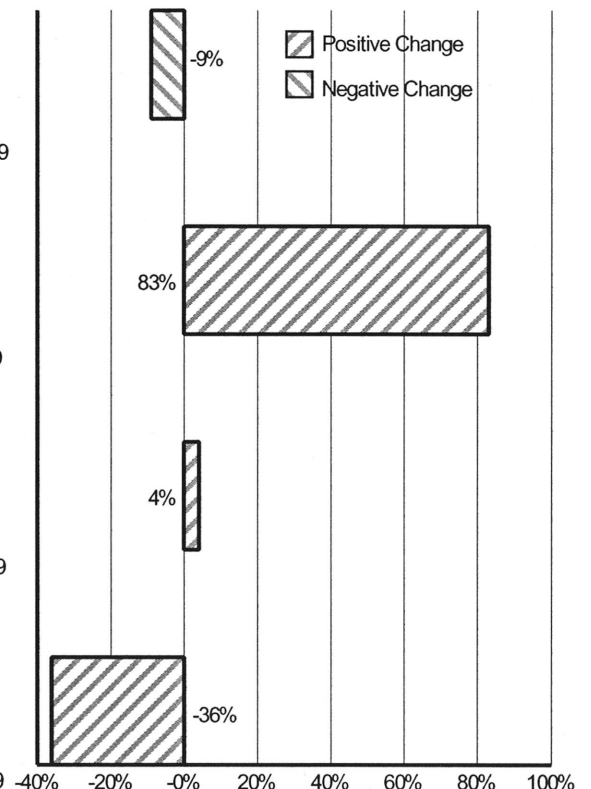
Lawsuits

- None pending.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 88 percent of its nine established key performance targets.
 - The agency attained or exceeded two of its three outcome targets and all of its six output/efficiency targets.
-
- The agency did not attain its target for *Percent of SOAH Orders Affirmed on Appeal* in fiscal year 1999 and did not match its fiscal year 1998 performance of 96 percent. The agency anticipates that more of its decisions will be affirmed in the county courts after the courts receive additional direction from the state appellate courts.
 - The agency exceeded its target of 10 percent for *Percent of SOAH Orders Appealed* in fiscal year 1999, having only 5 percent of its orders appealed. This improves upon its fiscal year 1998 performance of 7 percent and its fiscal year 1997 performance of 6 percent. The agency reports that fewer than anticipated parties in Administrative License Revocation cases are appealing its decisions.
 - In fiscal year 1999, the agency exceeded its target for *Number of Hearings Set* by 14 percent and the target for *Number of Hearings and Prehearings Held* by 9 percent. The agency reports the targets were exceeded because three additional agencies began referring hearings to SOAH pursuant to legislation passed by the Seventy-fifth Legislature, 1997. According to the agency, there were also more prehearing conferences held because of a greater number of complex cases.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

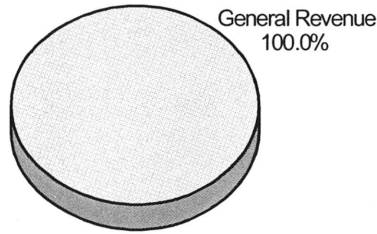
Related Reports and Reviews

- A March 1999 *Small Agency Management Control Audit* issued by the **State Auditor's Office** certified without qualifications none of the three performance measures reviewed. This audit also recommended improving the agency performance appraisal system.

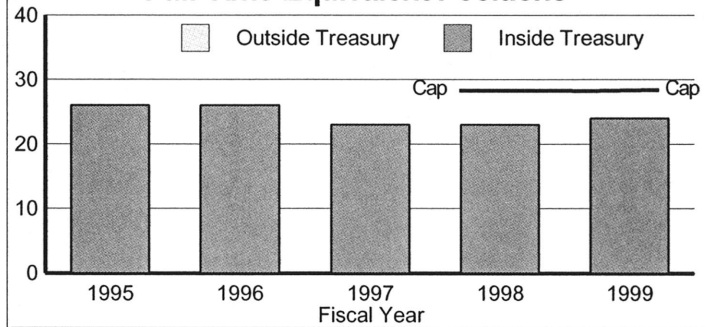
Credit Union Department

1999 Expended (All Funds)

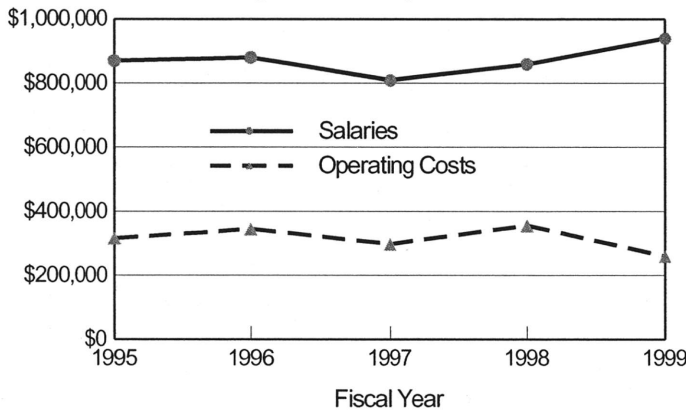
Total \$1,224,863



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	26	26	23	23	24
FTE Cap	NA	NA	NA	27	26
Outside Treasury	0	0	0	0	0
TOTAL	26	26	23	23	24

Major Contracts

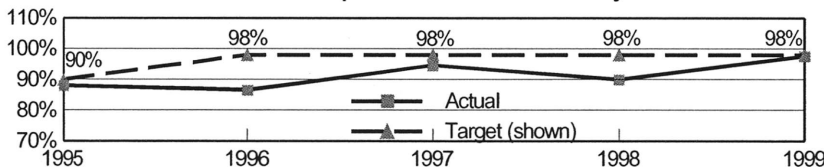
- Porterfield and Associates (accounting services); \$5,000.

Lawsuits

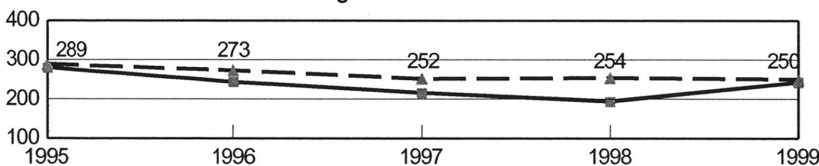
- None pending.

Performance Measures

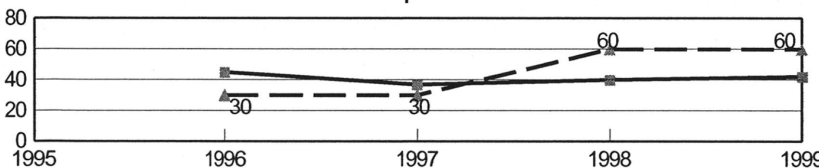
Percent of Complaints Resolved within 30 Days



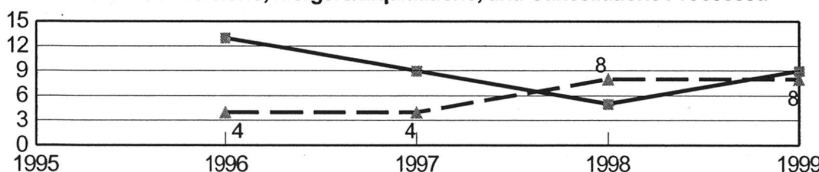
Number of Regular Examinations Performed



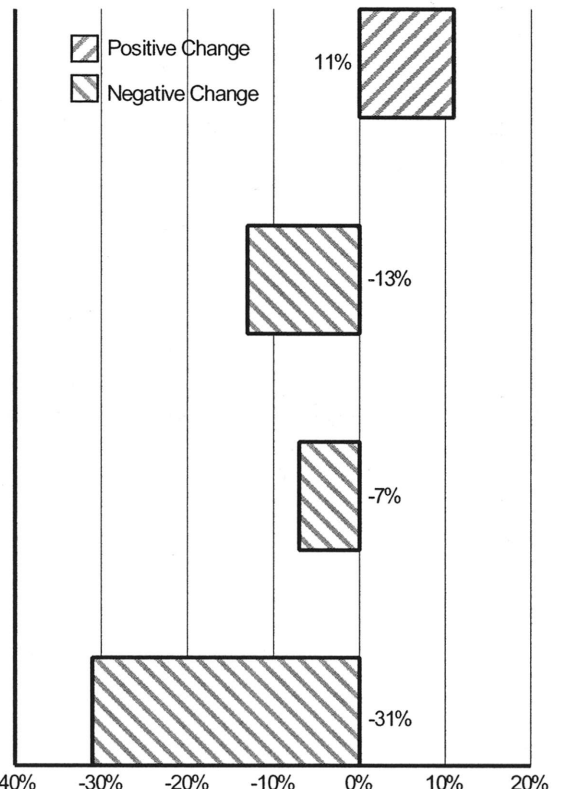
Number of Complaints Processed



Charter Conversions, Mergers/Liquidations, and Cancellations Processed



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 67 percent of its 12 established key performance targets.
- The agency attained or exceeded one of its two outcome targets and seven of its 10 output/efficiency targets.

- The agency has resolved many members' complaints within the 30 day period. Credit unions have been diligent in providing the agency with adequate information regarding complaints.
- Staff vacancies at the agency have limited the *Number of Regular Examinations Performed*, but the agency still was able to meet its target in fiscal year 1999.
- The *Number of Complaints Processed* target increased in fiscal years 1998 and 1999 as a result of a new requirement that credit unions post information regarding the process for filing a complaint. The agency did not meet the target in fiscal years 1998 or 1999 because fewer than anticipated complaints were filed.
- The agency has been able to meet or exceed the target for *Number of Charter Conversions, Mergers, or Liquidations, and Cancellations Processed* in every fiscal year except 1998, when five mergers were initiated during the fourth quarter but were not completed until fiscal year 1999.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

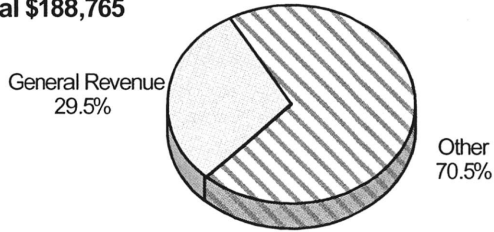
Related Reports and Reviews

- There are no recent related reports for this agency.

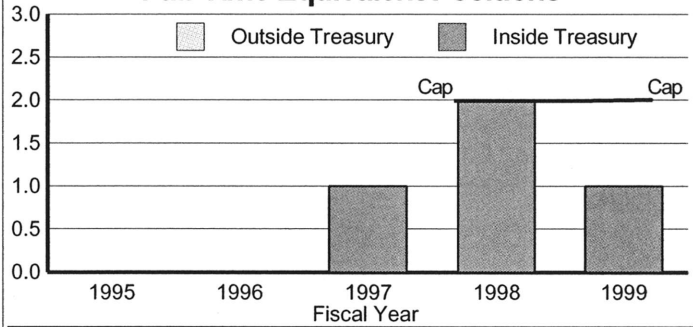
Finance Commission of Texas

1999 Expended (All Funds)

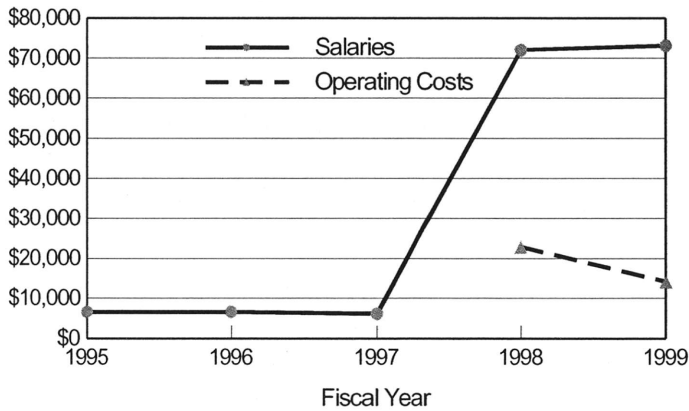
Total \$188,765



Full-Time Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	NA	NA	1	2	1
FTE Cap	NA	NA	NA	2	2
Outside Treasury	0	0	0	0	0
TOTAL	NA	NA	1	2	1

Major Contracts

- Empirical Management Services, Inc. (financial research services); \$98,730.*
- Analytica, Inc. (financial research services); \$97,000.*
- Dorothy Drummer & Associates (executive search); \$40,000.*
- Garza, Gonzalez & Associates (auditing services); \$31,000.*

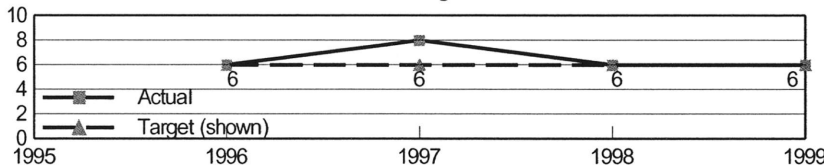
* Known multi-year contract.

Lawsuits

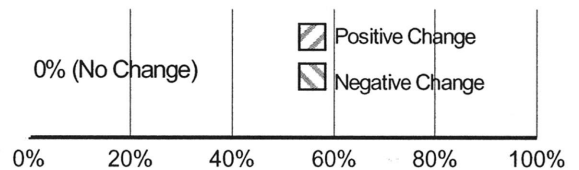
- None pending.

Performance Measures

Number of Meetings Convened



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 100 percent of its one established key performance target.
- The agency attained or exceeded its single output target.
- The Finance Commission convened six times during fiscal year 1999, thus meeting its single target.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

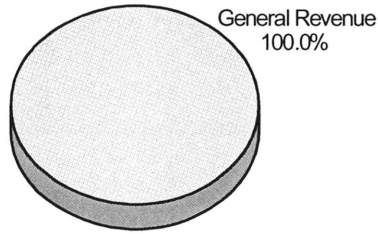
Related Reports and Reviews

- The Finance Commission of Texas will undergo review by the **Sunset Advisory Commission** in the 2000–01 biennium.

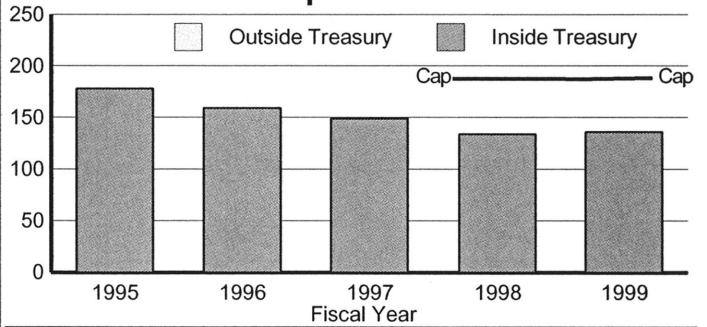
Department of Banking

1999 Expended (All Funds)

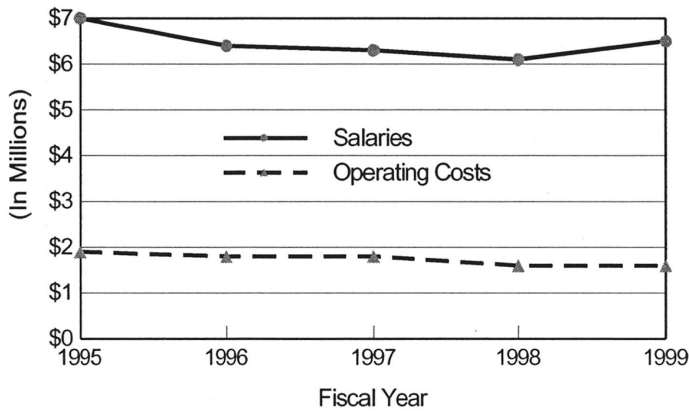
Total \$8,406,795



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	178	159	149	134	143
FTE Cap	NA	NA	NA	185	185
Outside Treasury	0	0	0	0	0
TOTAL	178	159	149	134	143

Major Contracts

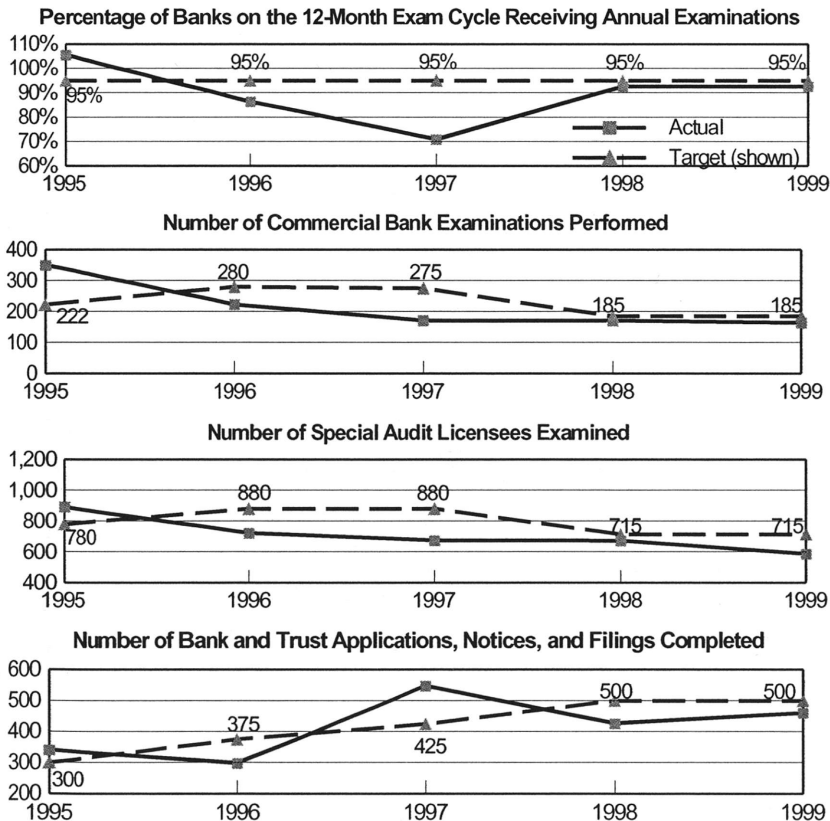
- Allstar Systems (computer purchase); \$102,504.*
- Garza, Gonzalez & Associates (auditing services); \$59,000.*
- Austin Tile Company (construction services); \$3,829.
- Conference of State Bank Supervisors (recertification fees); \$2,000.*

Lawsuits

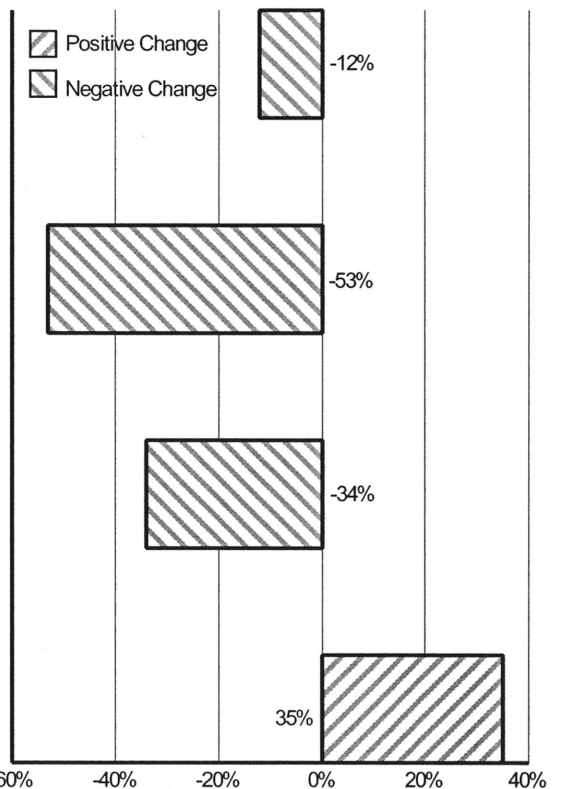
- None pending.

* Known multi-year contract.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 50 percent of its 10 established key performance targets.
- The agency attained or exceeded three of its four outcome targets and two of its six output/efficiency targets.

- The agency attained the *Percentage of Banks on the 12-Month Exam Cycle Receiving Annual Examinations* target in fiscal years 1998 and 1999.
- The *Number of Commercial Bank Examinations Performed* was below target in fiscal year 1999 because of consolidation in the banking industry and substantial on-the-job development of newly hired employees. In addition, the increased allocation of personnel to Y2K examinations also contributed to fewer commercial bank examinations being performed.
- The *Number of Special Audit Licensees Examined* was below targeted levels in fiscal year 1999. The agency attributed the low performance to three factors: staff turnover, extended periods between examinations, and deteriorating industry conditions.
- The *Number of Bank and Trust Applications, Notices, and Filings Completed* was below the target in fiscal year 1999 because of mergers and acquisitions within the banking industry.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

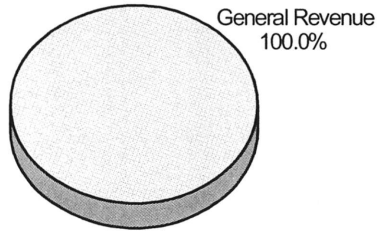
Related Reports and Reviews

- 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.
- A November 1998 *Audit Report on the Effectiveness of Internal Audit Functions with Four or Fewer Staff* issued by the **State Auditor's Office** found the agency's internal audit function to be effective although it lacks adequate internal quality control practices.
- An April 1999 *Report on State Entities' Compliance with the Texas Public Funds Investment Act* issued by the **State Auditor's Office** found that the agency complied with the Act.

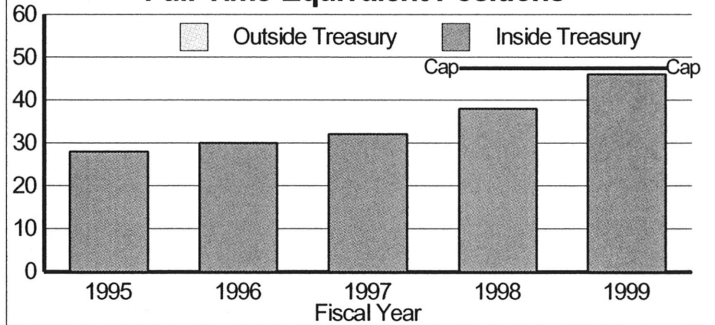
Office of Consumer Credit Commissioner

1999 Expended (All Funds)

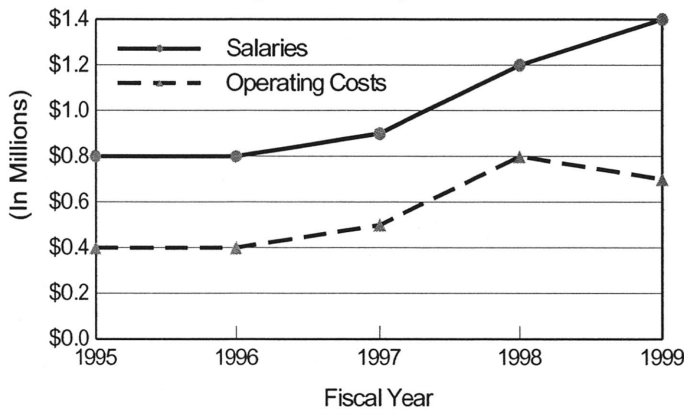
Total \$2,244,117



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	28	30	32	38	46
FTE Cap	NA	NA	NA	47	47
Outside Treasury	0	0	0	0	0
TOTAL	28	30	32	38	46

Major Contracts

- RAS Group (computer services); \$10,800.*
- RAS Group (Y2K programming); \$4,000.*

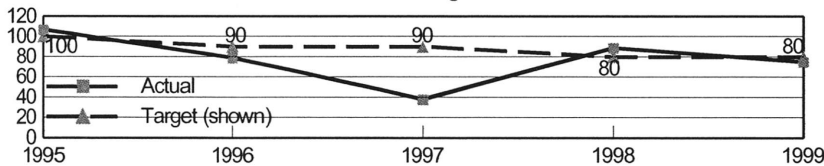
Lawsuits

- Four lawsuits with an unspecified potential liability amount.

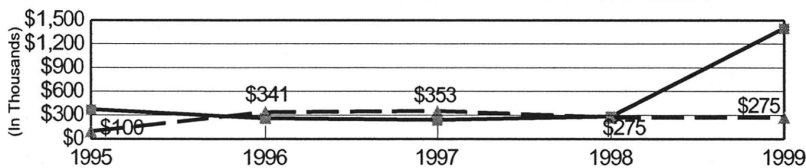
* Known multi-year contract.

Performance Measures

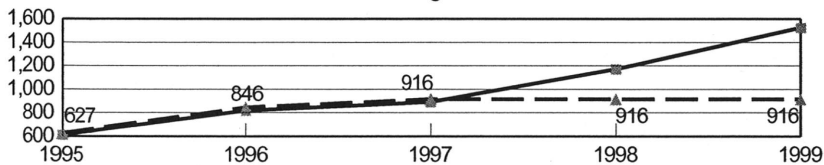
Number of Field Investigations Initiated



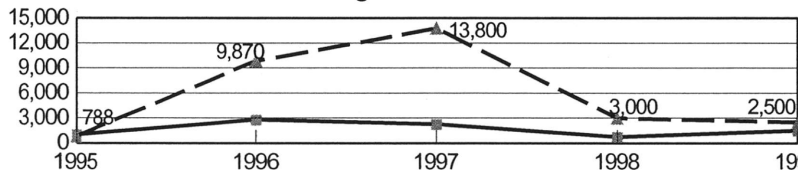
Amount of Monies Returned to Consumers from Licensed Lenders



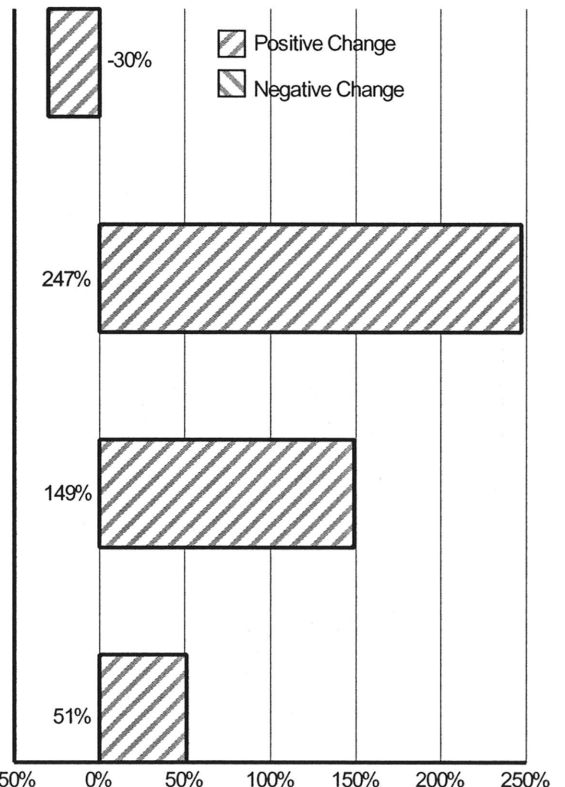
Number of Examinations of Regulated Lenders Performed



Number of Unregistered Creditors Identified



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 67 percent of its 12 established key performance targets.
- The agency attained or exceeded all of its three outcome targets and five of its nine output/efficiency targets.

- The agency has focused on consumer complaints and examinations during fiscal year 1999, rather than *Field Investigations Initiated*. The agency fell 1 percent below the allowable variance.
- In fiscal year 1999, a large settlement resulted in the return of almost \$1 million to Texans. As a result, *Monies Returned to Consumers from Licensed Lenders* significantly exceeded its target.
- The agency exceeded the target for *Number of Examinations of Regulated Lenders Performed* in fiscal year 1999 primarily because of an increase in lenders and a commensurate increase in scheduled examinations that resulted from the passage of a constitutional amendment authorizing home equity loans.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

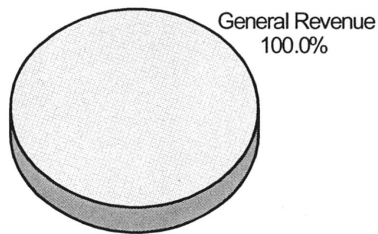
Related Reports and Reviews

- An August 1997 *Small Agency Management Control Audit* issued by the **State Auditor's Office** indicated the agency implemented 16 recommendations to improve overall operations.
- The Office of Consumer Credit Commissioner will undergo review by the **Sunset Advisory Commission** in the 2000–01 biennium.

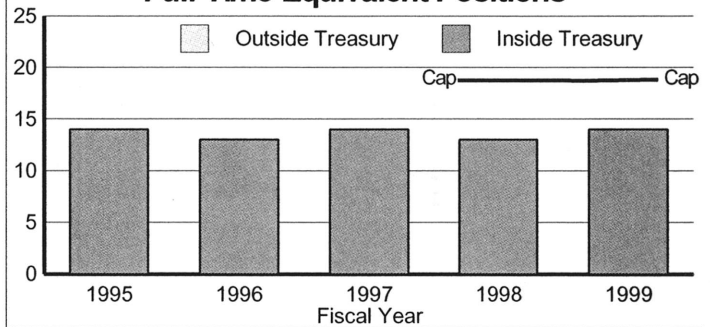
Savings and Loan Commission

1999 Expended (All Funds)

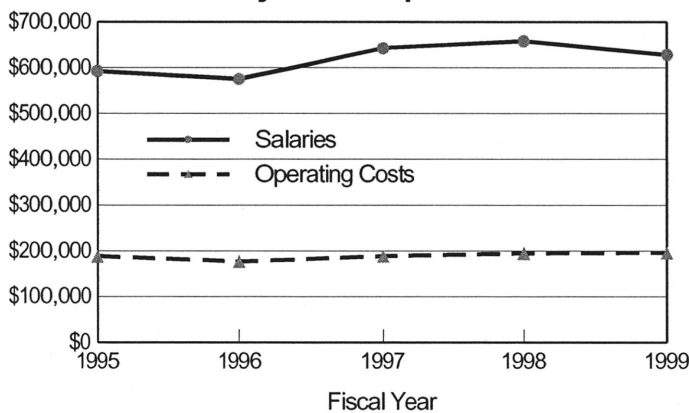
Total \$900,476



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	14	13	14	13	14
FTE Cap	NA	NA	NA	19	19
Outside Treasury	0	0	0	0	0
TOTAL	14	13	14	13	14

Major Contracts

- Cobos Design and Construction (construction services); \$10,635.*
- Garza, Gonzalez & Associates (auditing services); \$2,200.

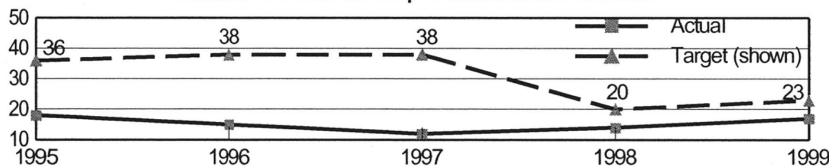
Lawsuits

- None pending.

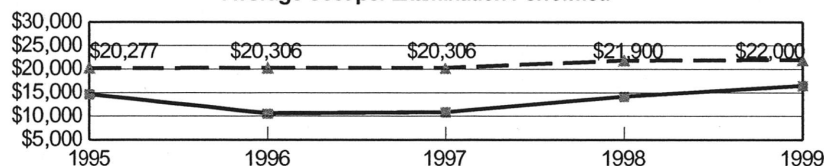
* Known multi-year contract.

Performance Measures

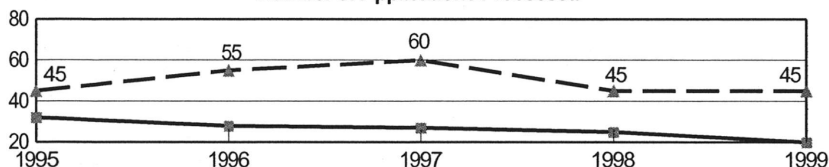
Number of Joint Full Scope Examinations Performed



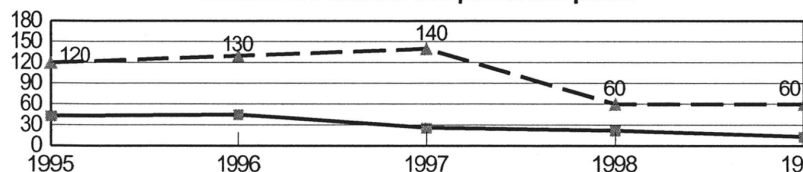
Average Cost per Examination Performed



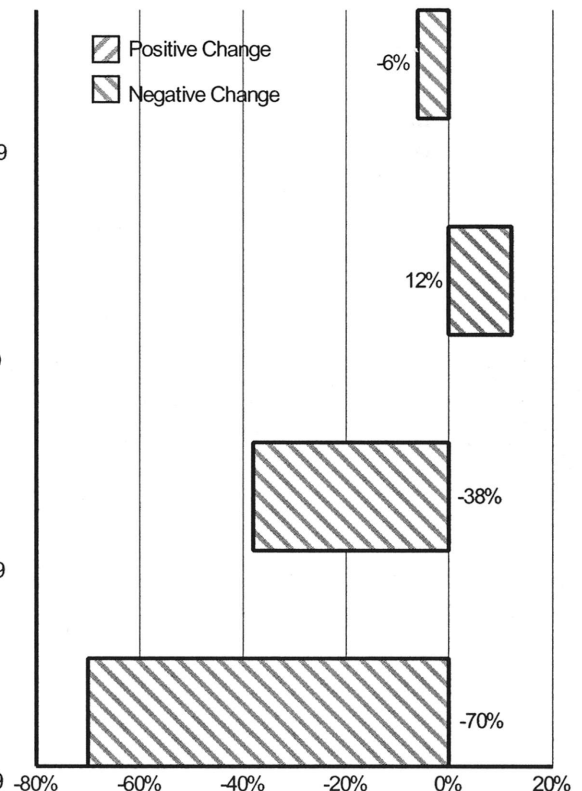
Number of Applications Processed



Number of Consumer Complaints Completed



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 46 percent of its 13 established key performance targets.
 - The agency attained or exceeded four of its five outcome targets and two of its eight output/efficiency targets.
-
- The *Number of Joint Full Scope Examinations Performed* was lower than the target in fiscal year 1999 because of the expectation of more conversions by financial institutions outside the state thrift system to a state savings bank charter. Three conversions occurred in fiscal year 1999; however, the overall number of institutions in the state thrift system has remained relatively stable over the 1998–1999 biennium because of state charters lost through mergers with other financial institutions.
 - The agency was able to keep the *Average Cost per Examination Performed* lower than the target in fiscal year 1999 because the number of institutions under the department's jurisdiction has remained relatively stable.
 - The *Number of Applications Processed* was lower than the target because the number of institutions remained relatively stable during the 1998–99 biennium, with mergers out of the state system off-setting new savings bank charters and conversions into the state system.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

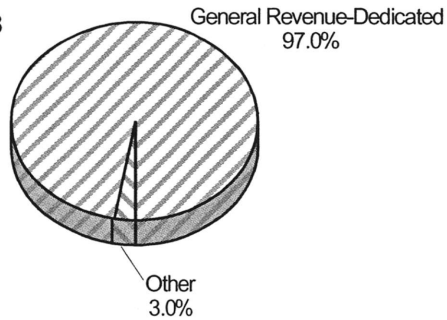
Related Reports and Reviews

- There are no recent related reports for this agency.

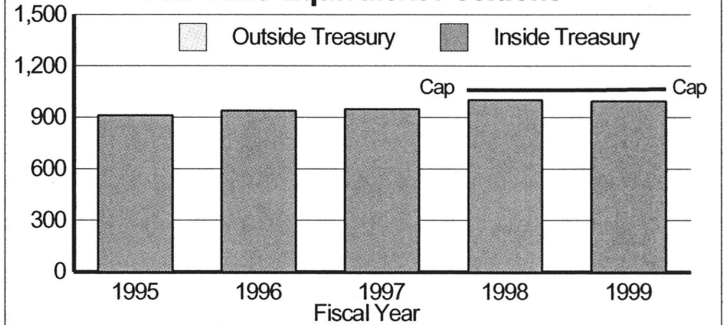
Department of Insurance

1999 Expended (All Funds)

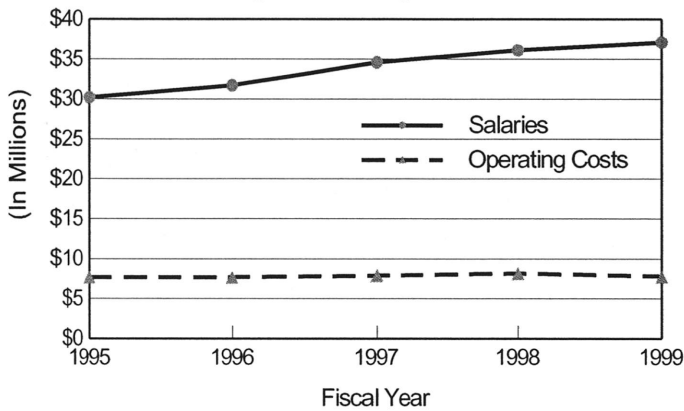
Total \$47,762,623



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	910	939	948	1,002	970
FTE Cap	NA	NA	NA	1,081	1,078
Outside Treasury	0	0	0	0	25
TOTAL	910	939	948	1,002	995

Major Contracts

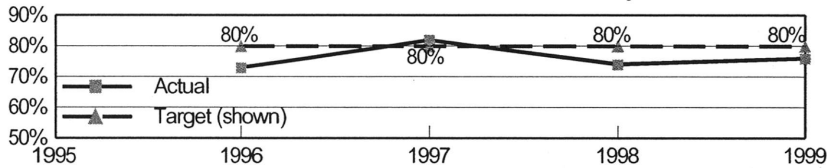
- No contracts reported.

Lawsuits

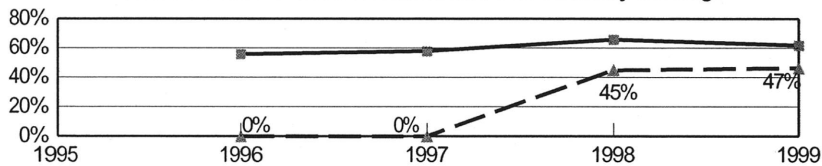
- Three lawsuits with a specified potential liability amount totaling **\$2,048,246**.

Performance Measures

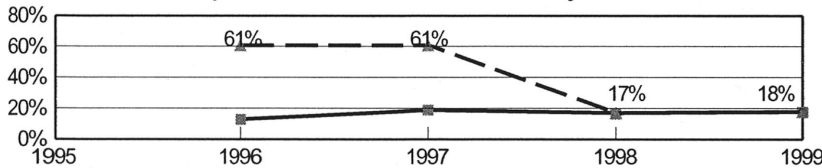
Percent of Contested Cases Finalized in 180 Days



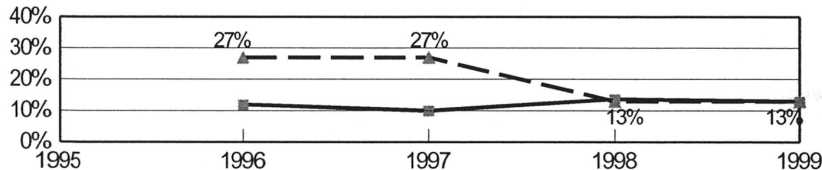
Percent of Autos in Underserved Markets with Voluntary Coverage



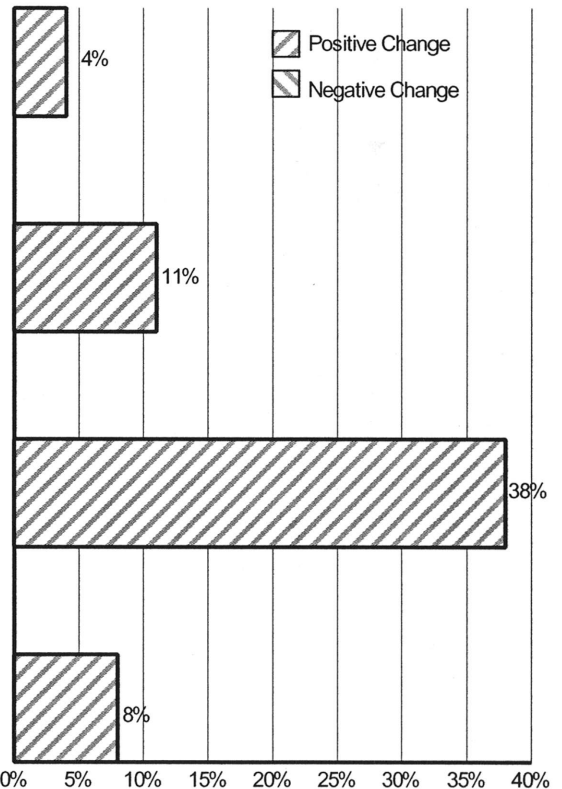
Percent of Companies Rehabilitated After TDI Solvency-related Intervention



Percent of Insurance Entities that Received On-Site Examinations



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 76 percent of its 45 established key performance targets.
 - The agency attained or exceeded four of its five outcome targets and 24 of its 29 output/efficiency targets.
-
- The *Percent of Autos in Underserved Markets with Voluntary Coverage* increased in every fiscal year since fiscal year 1996, but subsequently decreased in fiscal year 1999 when more accurate data was made available through advances in collection methods.
 - The department met its target for the *Percent of Insurance Entities That Received On-Site Examinations* in fiscal year 1999. The frequency of mandated on-site examinations ranges from one to five years. Additional examinations are performed on an as-needed basis.
 - The department met its fiscal year 1999 target for the *Percent of Companies Rehabilitated after TDI Solvency-related Intervention*. The agency uses "integrated action" to identify and intervene at the earliest indication of problems, aiding in rehabilitation efforts.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

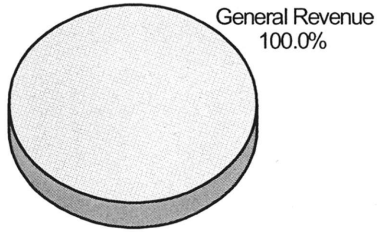
Related Reports and Reviews

- 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.

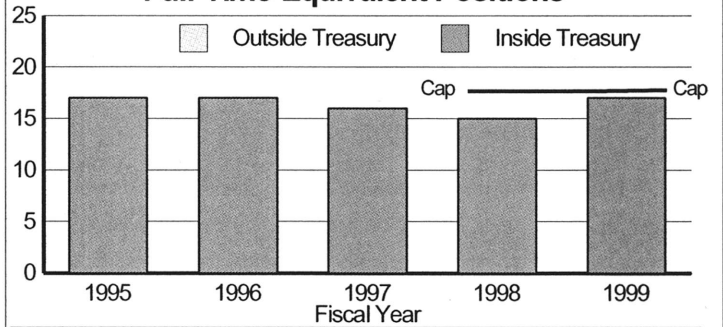
Office of Public Insurance Counsel

1999 Expended (All Funds)

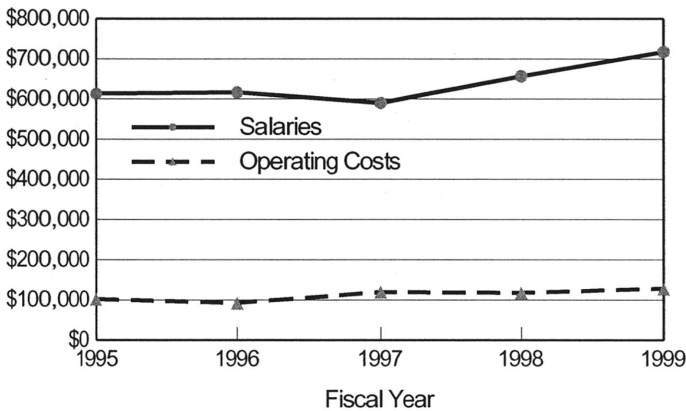
Total \$1,176,149



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	17	17	16	15	17
FTE Cap	NA	NA	NA	18	18
Outside Treasury	0	0	0	0	0
TOTAL	17	17	16	15	17

Major Contracts

- AIS Risk Consultants (actuarial services); \$98,000.*
- Hill Associates (actuarial services); \$98,000.*
- AIS Risk Consultants (actuarial services); \$28,000.
- AIS Risk Consultants (actuarial services); \$10,000.

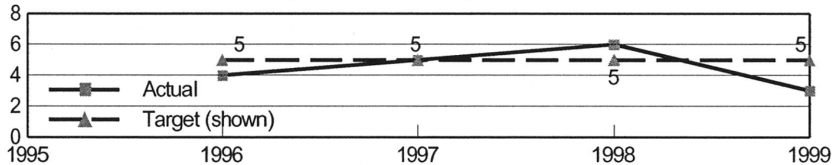
Lawsuits

- None pending.

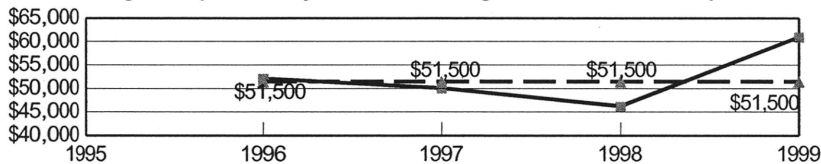
* Known multi-year contract.

Performance Measures

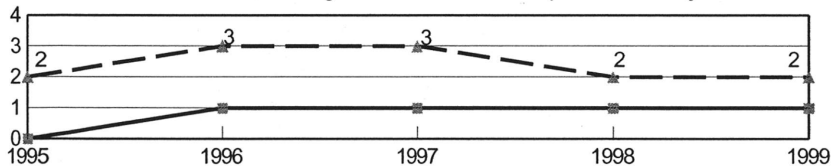
Number of Industry-Wide Rate Hearing in Which OPIC Participated



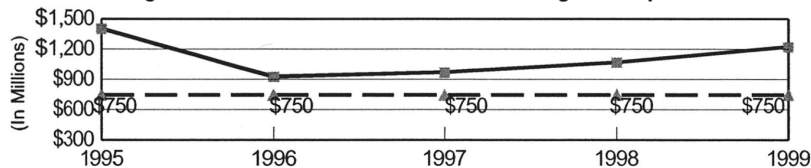
Average Cost per Industry-Wide Rate Hearings in Which OPIC Participated



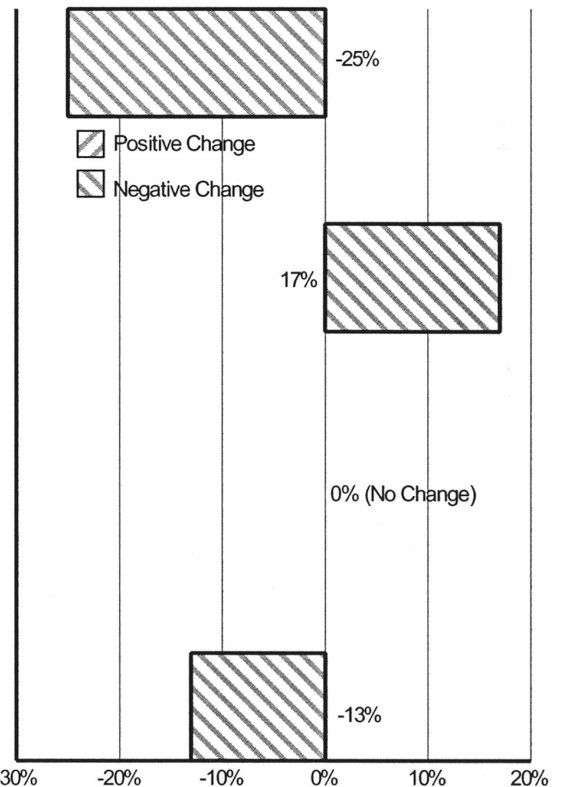
Number of Judicial Proceedings in Which OPIC Participated as a Party of Record



Savings to Consumers as a Result of Rate Hearings Participations



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 54 percent of its 13 established key performance targets.
 - The agency attained or exceeded all of its four outcome targets and four of its nine output/efficiency targets.
-
- The *Percentage of Industry-Wide Rate Hearings in Which OPIC Participated* decreased from fiscal year 1998 to 1999 by 50 percent because the Department of Insurance rescheduled several hearings.
 - The rescheduling also caused the *Average Cost per Industry-Wide Rate Hearing in Which OPIC Participated* to increase by 32 percent in fiscal year 1999. The agency was in the process of preparing for the hearings when they were postponed.
 - *Savings to Consumers As a Result of Rate Hearing Participation* has exceeded the targeted amount since fiscal year 1995, and has continued to increase since fiscal year 1996.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

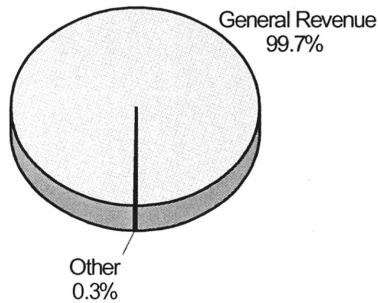
Related Reports and Reviews

- A May 1998 *Audit Report on Performance Measures: Phase 12* issued by the **State Auditor's Office** certified without qualifications all five performance measures reviewed.

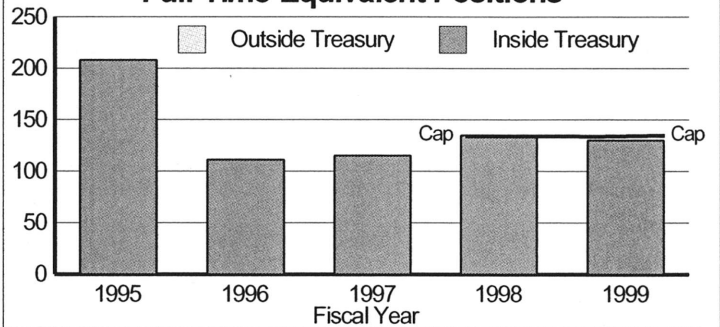
Department of Licensing and Regulation

1999 Expended (All Funds)

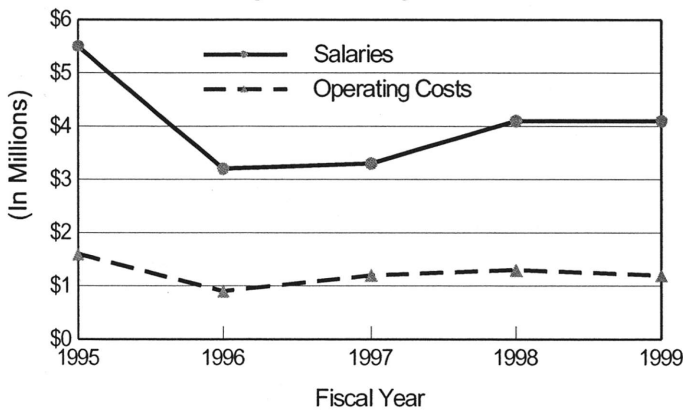
Total \$6,002,778



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	208	111	115	135	130
FTE Cap	NA	NA	NA	136	136
Outside Treasury	0	0	0	0	0
TOTAL	208	111	115	135	130

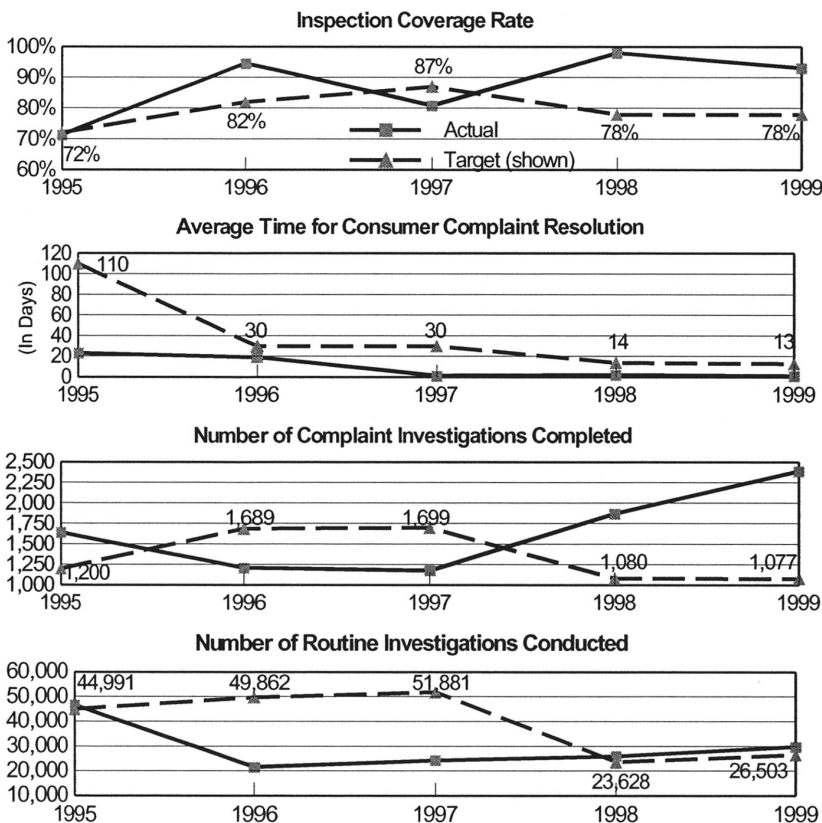
Major Contracts

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

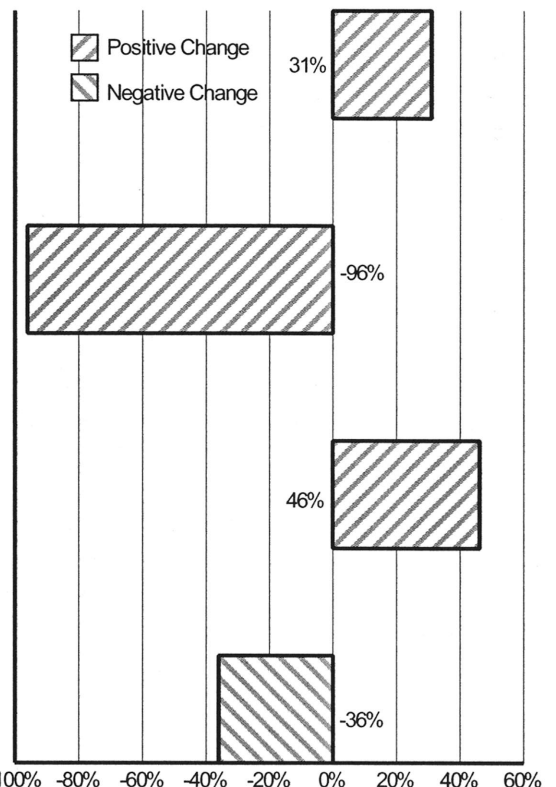
Lawsuits

- One lawsuit with an unspecified potential liability amount.

Performance Measures



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 76 percent of its 21 established key performance targets.
 - The agency attained or exceeded all of its five outcome targets and 11 of its 16 output/efficiency targets.
-
- The *Inspection Coverage Rate* exceeded the targeted amount by 19 percent in fiscal year 1999. Although it decreased 5 percent from fiscal year 1998, the rate remained above 90 percent. The agency attributes the continued high coverage rate to the success of its Independent Contractor Program and staff productivity.
 - The *Average Complaint Response Time* has decreased from 23 days in fiscal year 1995 to one day in fiscal year 1999, or 96 percent. The fiscal year 1999 performance reduced the fiscal year 1998 response time by half.
 - The 2,389 complaint investigations completed in fiscal year 1999 exceeded the target by 222 percent, representing an increase of 27 percent from fiscal year 1998 performance and 103 percent from fiscal year 1997. According to the agency, staff initiative and the large number of architectural barrier cases account for this increase.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

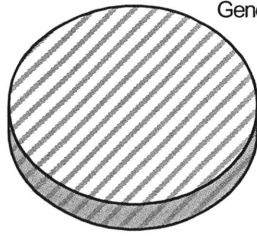
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications three out of six performance measures reviewed.
- An August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** found the agency had implemented two recommendations to improve performance measurement.

Racing Commission

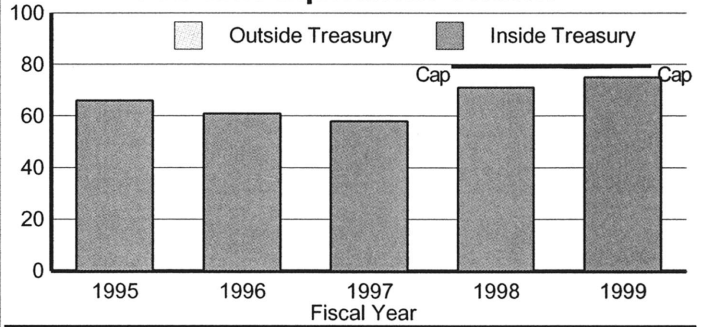
1999 Expended (All Funds)

Total \$10,272,751



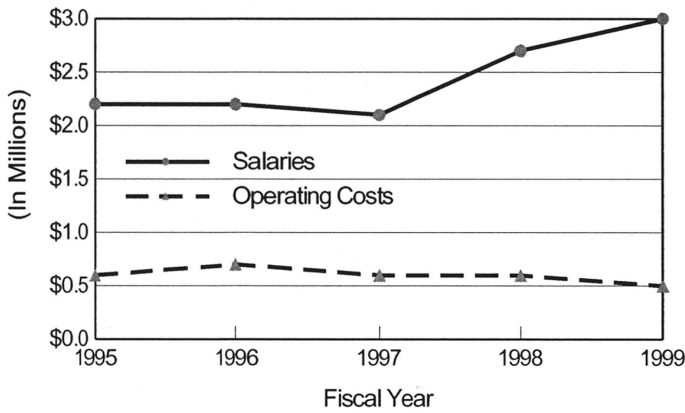
General Revenue-Dedicated
100.0%

Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Inside Treasury	66	61	58	71	75
FTE Cap	NA	NA	NA	81	80
Outside Treasury	0	0	0	0	0
TOTAL	66	61	58	71	75

Objects of Expense



Major Contracts

- Database Consultants (software purchase); \$300,000.*
- Ron Browning, DMV (veterinary services); \$26,000.
- ESG Consulting (computer services); \$14,047.
- Rhiannon Thornburg, DVM (veterinary services); \$10,000.*

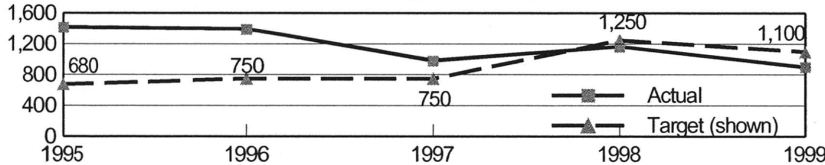
Lawsuits

- None pending.

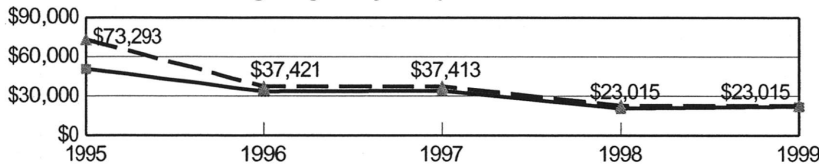
* Known multi-year contract.

Performance Measures

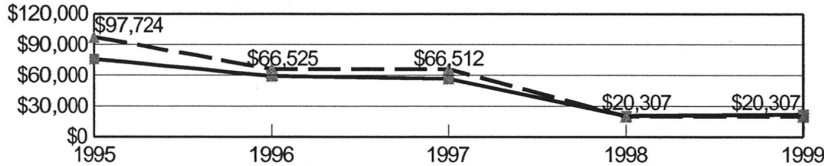
Number of Investigations Completed



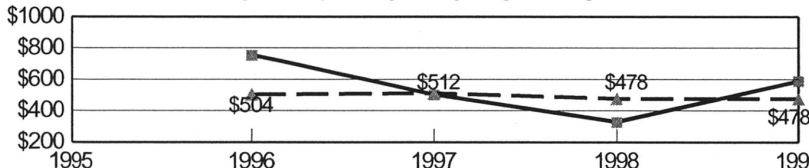
Average Regulatory Cost per Horse Racetrack



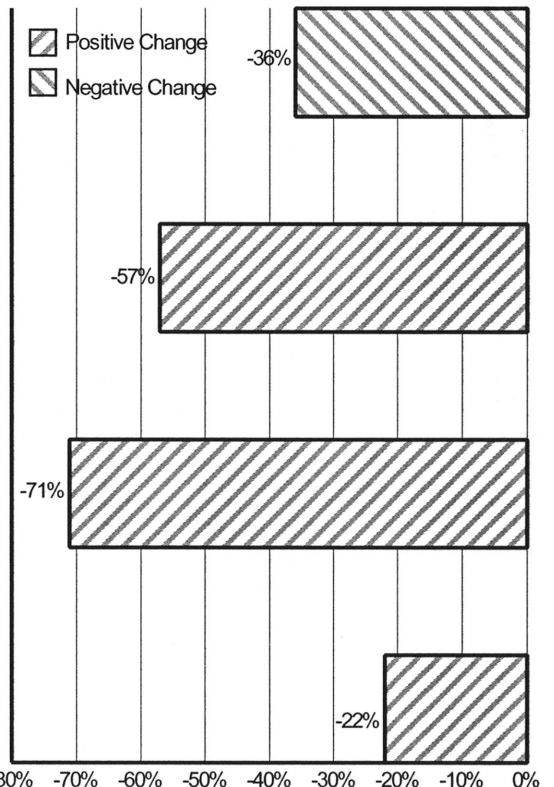
Average Regulatory Cost per Greyhound Racetrack



Average Cost per Illegal Wagering Investigation



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, 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 eight outcome targets and 10 of its 15 output/efficiency targets.

- The *Number of Investigations Completed* was not attained in fiscal year 1999 and has substantially decreased because of changes in Commission rules and policies that reduced the number of investigations required.
- The *Average Regulatory Cost per Horse Racetrack* substantially decreased in fiscal years 1998 and 1999 because of conservative fiscal policies at the agency.
- The *Average Cost per Illegal Wagering Investigation* was not attained in fiscal year 1999 and was above the targeted cost because of changes in Commission policy that reduced the number of cases referred for investigation.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

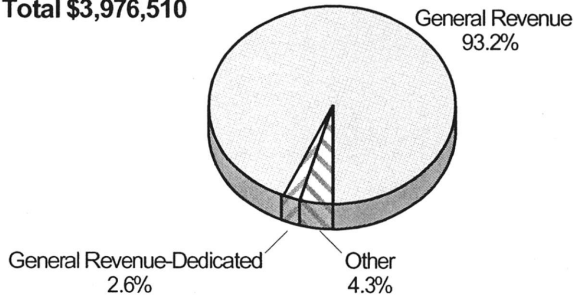
Related Reports and Reviews

- An April 1998 *Small Agency Management Control Audit* issued by the **State Auditor's Office** indicated control weaknesses over licensing, enforcement, and inspections that limit the agency's ability to achieve its mission.
- An August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** found the agency had implemented 15 out of 23 recommendations to improve overall operations.

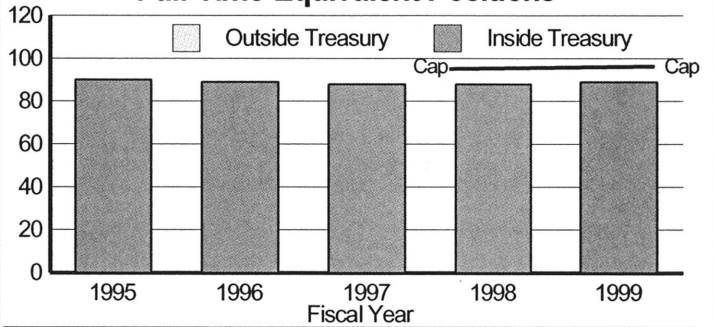
Real Estate Commission

1999 Expended (All Funds)

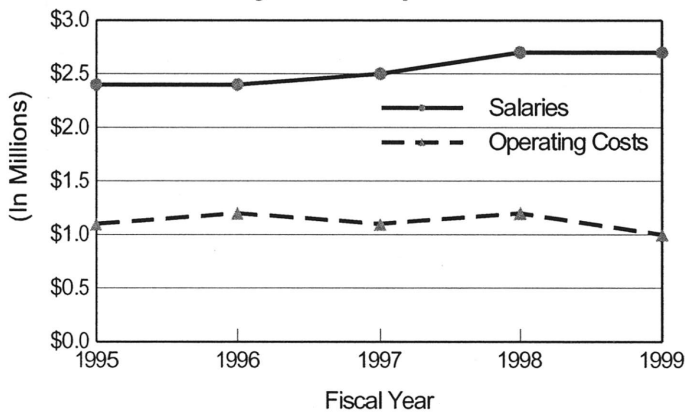
Total \$3,976,510



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	90	89	88	88	89
FTE Cap	NA	NA	NA	93	93
Outside Treasury	0	0	0	0	0
TOTAL	90	89	88	88	89

Major Contracts

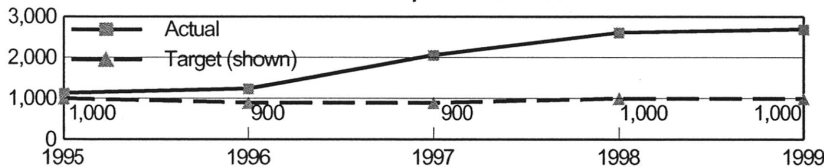
- Workers' Assistance Program (consulting services); \$1,425.

Lawsuits

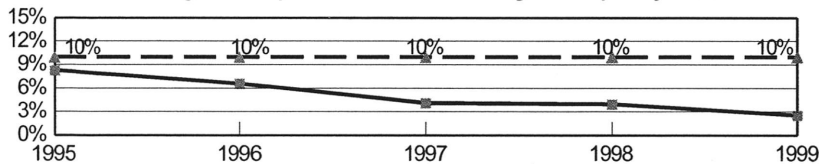
- None pending.

Performance Measures

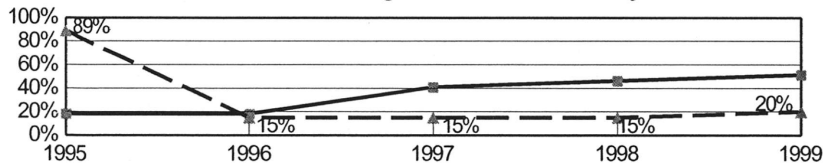
Number of Complaints Resolved



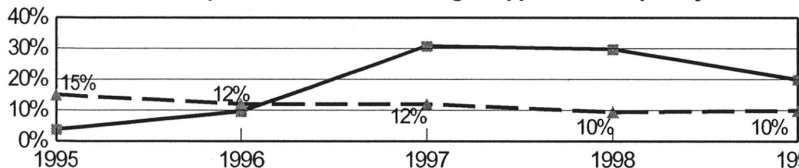
Percentage of Complaints Resolved Resulting in Disciplinary Action



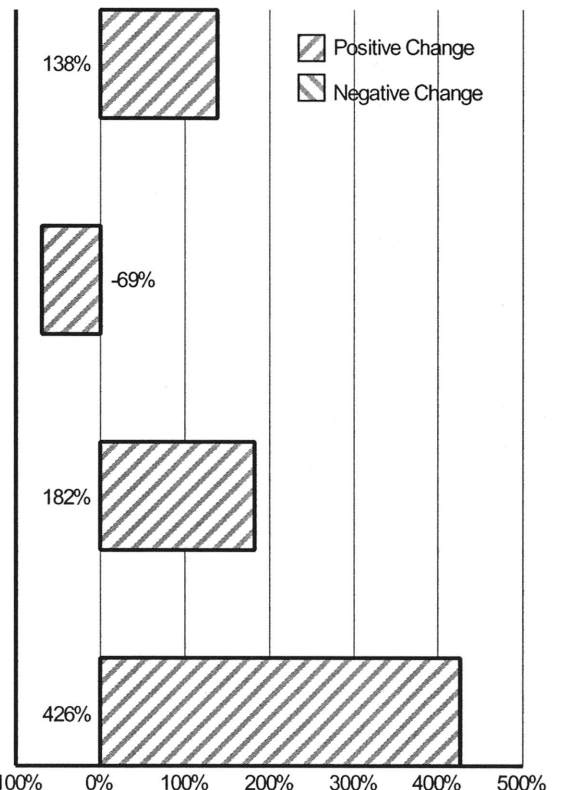
Percent of Administrative Proceedings Concluded within 90 Days of Notification



Percent of Complaints Resolved Resulting in Appraiser Disciplinary Action



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 74 percent of its 23 established key performance targets.
 - The agency attained or exceeded five of its seven outcome targets and 12 of its 16 output/efficiency targets.
-
- *Number of Complaints Resolved* exceeded the target in fiscal year 1999 because of full staffing and new procedures for streamlining the complaint resolution process. These improvements have also allowed the Enforcement Division to bring more cases to hearing.
 - In fiscal year 1999, *Percentage of Complaints Resolved Resulting in Disciplinary Action* was lower than expected because the agency reduced its backlog of complaints. This reduction resulted in a lower percentage of cases requiring disciplinary action. This measure involves real estate agents, brokers, and inspectors, but does not include appraisers.
 - The *Percentage of Complaints Resolved Resulting in Disciplinary Action (Appraisers Only)* exceeded the target in fiscal year 1999 because of respondents' willingness to take additional real-estate-appraisal-related courses in lieu of facing punitive actions. All final actions were the result of agreements reached between the respondent and the board, rather than through the actions of State Office of Administrative Hearings.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

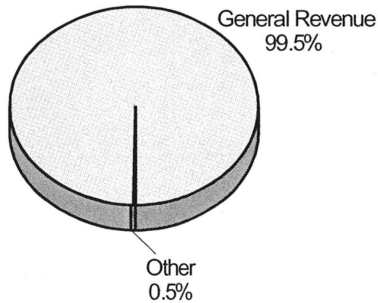
Related Reports and Reviews

- A May 1998 *Audit Report on Performance Measures: Phase 12* issued by the **State Auditor's Office** certified without qualifications all four performance measures reviewed.
- An April 1999 *Report on State Entities' Compliance with the Public Funds Investment Act* issued by the **State Auditor's Office** found that the agency had no instances of non-compliance.

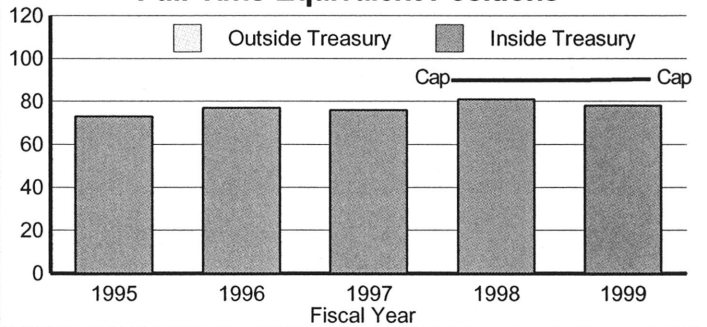
State Securities Board

1999 Expended (All Funds)

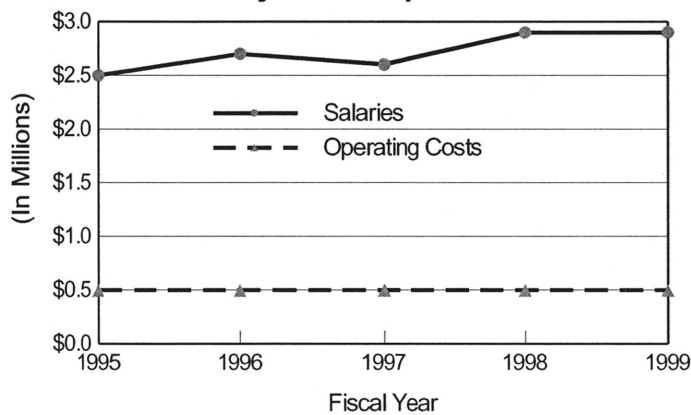
Total \$3,468,191



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	73	77	76	81	78
FTE Cap	NA	NA	NA	90	90
Outside Treasury	0	0	0	0	0
TOTAL	73	77	76	81	78

Major Contracts

- KPMG Peat Marwick (auditing services); \$12,750.*

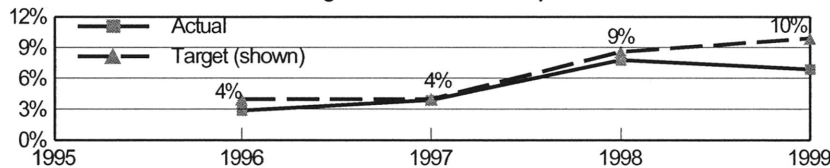
Lawsuits

- One lawsuit with a specified potential liability amount totaling \$50,000.

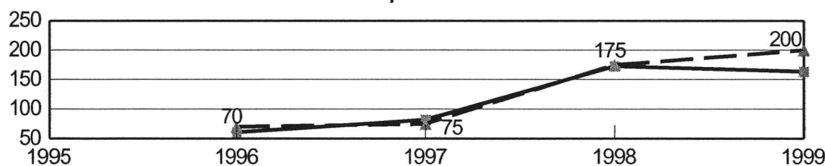
* Known multi-year contract.

Performance Measures

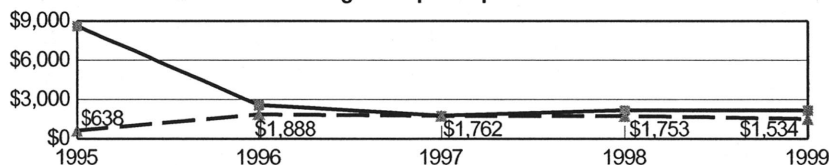
Percentage of Texas Dealers Inspected



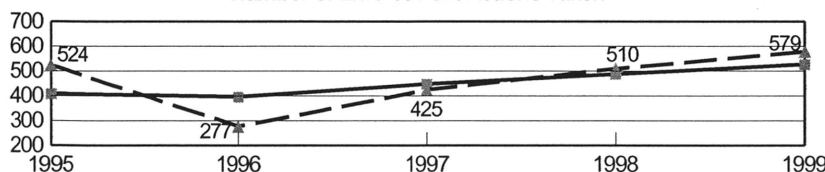
Number of Inspections Conducted



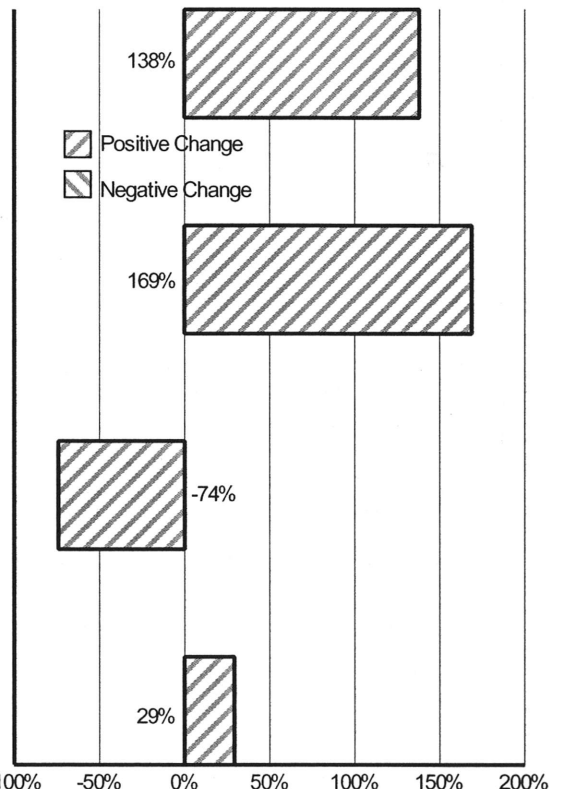
Average Cost per Inspection



Number of Enforcement Actions Taken



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 50 percent of its 12 established key performance targets.
- The agency attained or exceeded one of its four outcome targets and five of its eight output/efficiency targets.

- The agency attributes the reduced *Percentage of Texas Dealers Inspected* in fiscal year 1999 to turnover in the inspection staff. In fiscal year 1998, the actual number of inspections conducted was two fewer than the target.
- The agency attributes the reduced *Number of Inspections Conducted* in fiscal year 1999 to turnover in the inspection staff.
- The agency attributes employee turnover to fewer inspections, resulting in an increase in the *Average Cost per Inspection* in fiscal year 1999. The agency did not meet the target in fiscal year 1998 because of an increase in new employees' salaries.
- The *Number of Enforcement Actions Taken* is up 8 percent over fiscal year 1998. Of the enforcement actions in fiscal year 1999, 85 were criminal convictions, compared to 37 in fiscal year 1998. This measure is dependent upon the efforts of the agency and the schedules of prosecutors and the courts.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

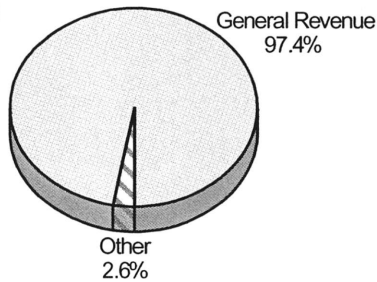
Related Reports and Reviews

- 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 the agency's internal audit function to be ineffective overall.
- The State Securities Board will undergo review by the **Sunset Advisory Commission** in the 2000–01 biennium.

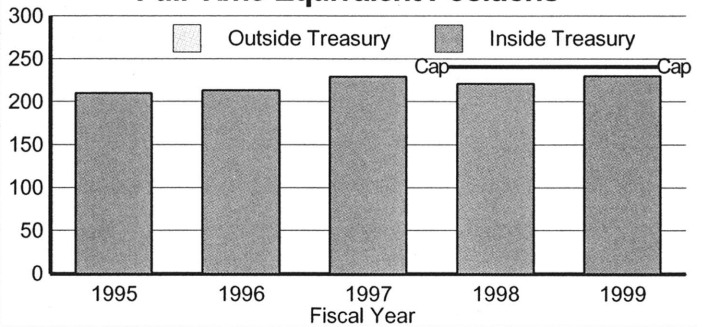
Public Utility Commission

1999 Expended (All Funds)

Total \$12,301,571

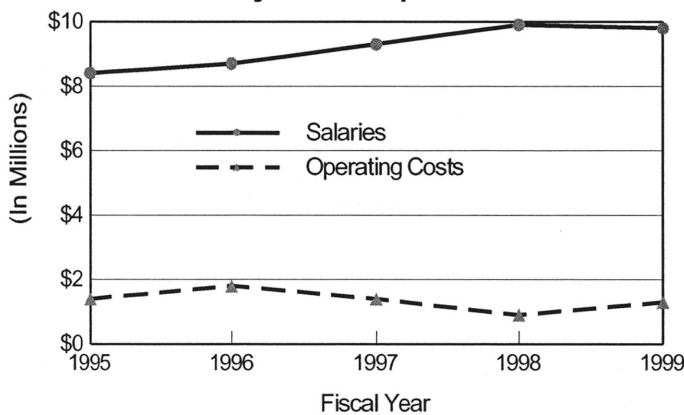


Full-Time-Equivalent Positions



	1995	1996	1997	1998	1999
Inside Treasury	210	213	229	221	230
FTE Cap	NA	NA	NA	243	242
Outside Treasury	0	0	0	0	0
TOTAL	210	213	229	221	230

Objects of Expense



Major Contracts

- National Exchange Carrier Association (consulting services); \$590,190.
- KRONOS, Inc. (software); \$62,201.*
- Rainbow Analysis System Group (computer services); \$44,700.
- Price Imaging Corp. (computer services); \$36,000.*
- Chester R. Olberg (research services); \$15,000.

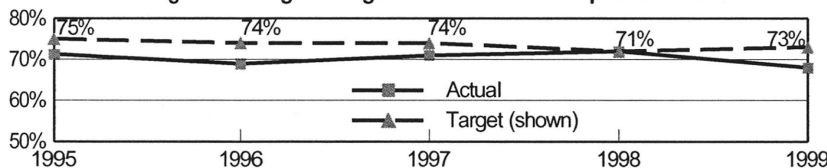
* Known multi-year contract.

Lawsuits

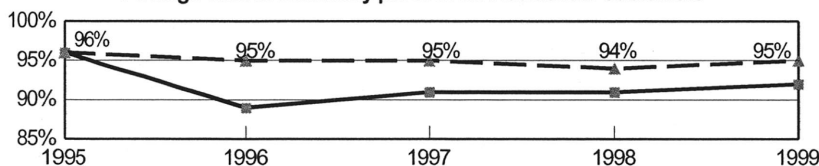
- None pending.

Performance Measures

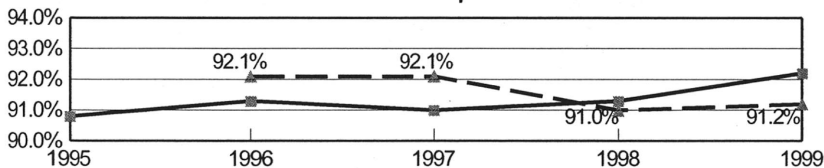
Weighted Average of Single-Line Residential Telephone Rates



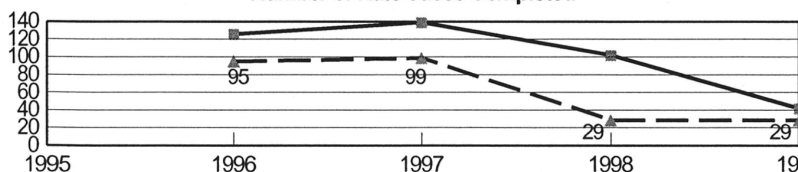
Average Cost of Electricity per kWh for Residential Customers



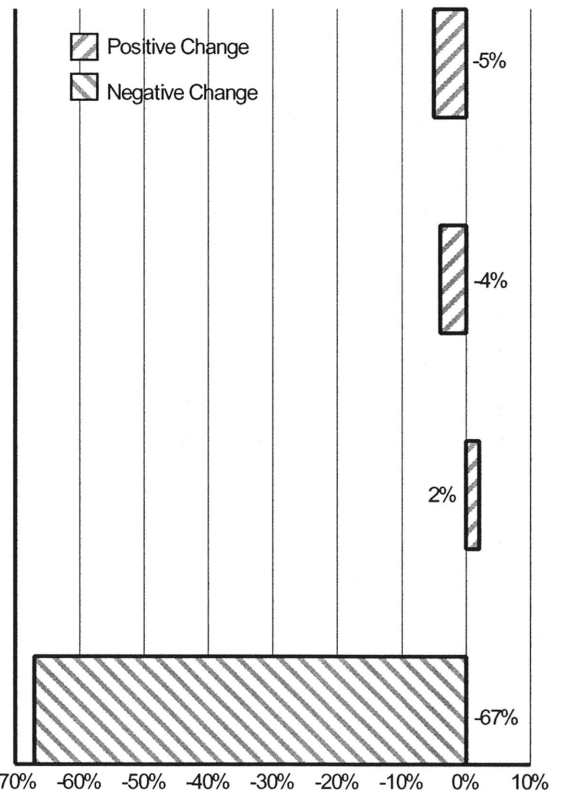
Percent of Households with Telephone Service in Place



Number of Rate Cases Completed



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 56 percent of its 27 established key performance targets.
 - The agency attained or exceeded eight of its 10 outcome targets and seven of its 17 output/efficiency targets.
-
- The *Percent of Households in Texas with Telephone Service in Place* exceeded fiscal year 1999 projections and fiscal year 1995 levels by 1 percent. The *Weighted Average of Single-Line Residential Telephone Rates* was lower than fiscal year 1999 projections by 5 percent and fiscal year 1995 levels by 3 percent.
 - The *Average Cost of Electricity per kWh in Texas for Residential Customers As a Percentage of the National Average* exceeded the fiscal year 1998 level by 1 percent and the fiscal year 1996 level by 3 percent. According to the agency, the cost for this measure has been consistently lower than projected since fiscal year 1995 because of lower natural gas prices.
 - While the *Number of Rate Cases Completed* in fiscal year 1999 exceeded the projected target by 145 percent, the total number of completed rate cases in fiscal year 1998 was an additional 59 percent higher than in fiscal year 1999. The number of cases completed for this measure has been consistently decreasing since fiscal year 1997.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

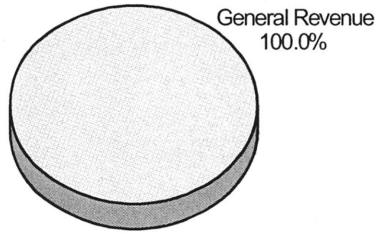
Related Reports and Reviews

- 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.

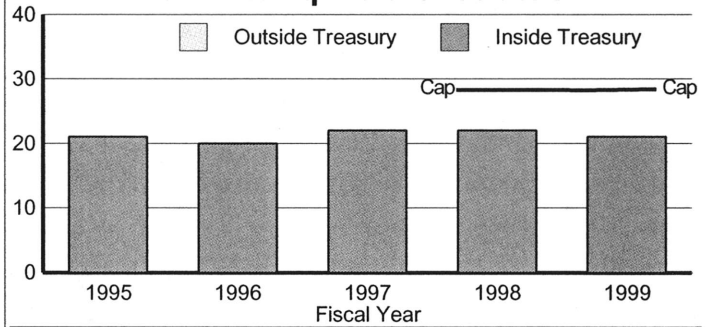
Office of Public Utility Counsel

1999 Expended (All Funds)

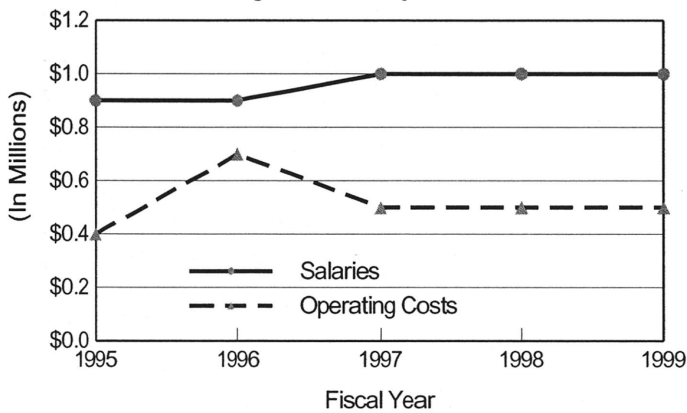
Total \$1,538,739



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	21	20	22	22	21
FTE Cap	NA	NA	NA	29	29
Outside Treasury	0	0	0	0	0
TOTAL	21	20	22	22	21

Major Contracts

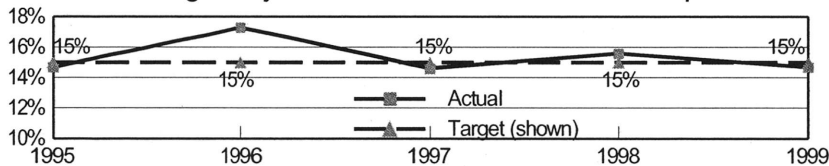
- Porterfield and Associates (accounting services); \$10,000.

Lawsuits

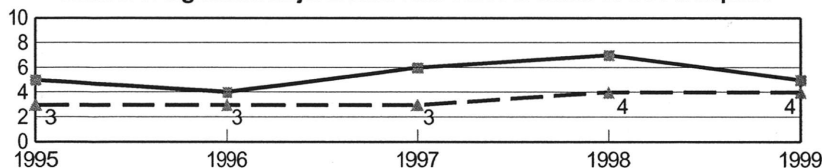
- None pending.

Performance Measures

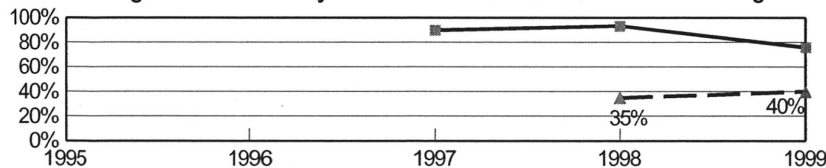
Percentage of Major Electric Rate Cases in Which OPUC Participates



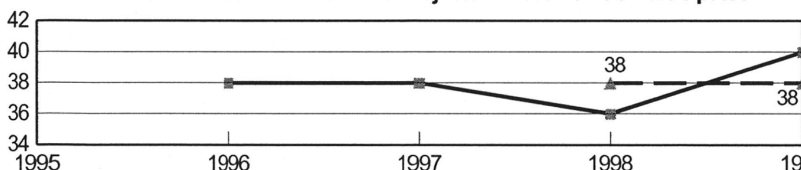
Number of Significant Major Electric Rate Cases in Which OPUC Participates



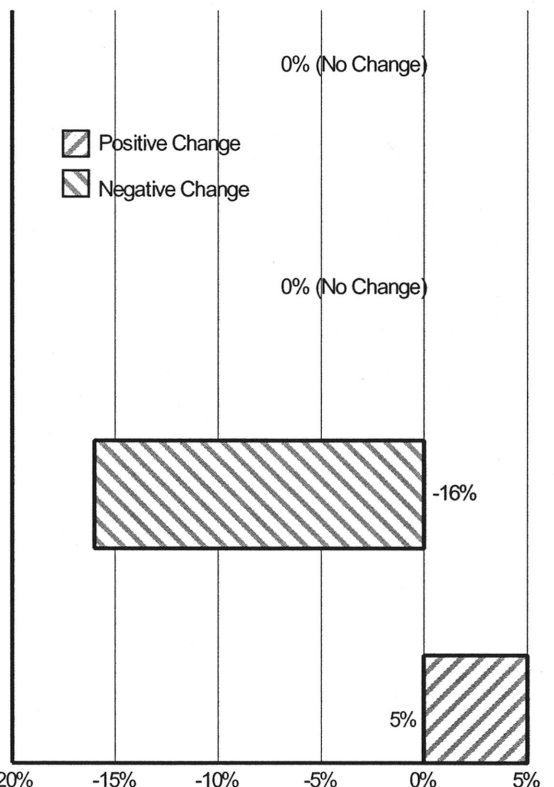
Percentage of State Served by New and/or Advanced Services and Technologies



Number of Telecommunications Projects in Which OPUC Participates



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, 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 *Number of Significant Major Electric Rate Cases in Which OPUC Participated* exceeded targeted levels by 75 percent in fiscal year 1998 and by 25 percent in fiscal year 1999. The decrease occurred because fewer utilities filed transition plans in 1999.
 - The *Percentage of State Served by New and/or Advanced Services and Technologies As a Result of Cases in Which OPUC Participates* exceeded target levels by 166 percent in fiscal year 1998 and by 90 percent in fiscal year 1999. The decrease occurred because new providers entered the market and acquired existing lines from established phone service providers.
 - The *Number of Telecommunications Projects in Which OPUC Participates* exceeded fiscal year 1998 levels by 11 percent and fiscal year 1999 levels by 5 percent because of an increase in the number of proceedings at the Public Utility Commission. The increase in 1999 resulted from legislation (Senate Bill 560, House Bill 1777, and Senate Bill 86) passed by the Seventy-sixth Legislature and an increase in Federal Communications Commission regulation activity.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

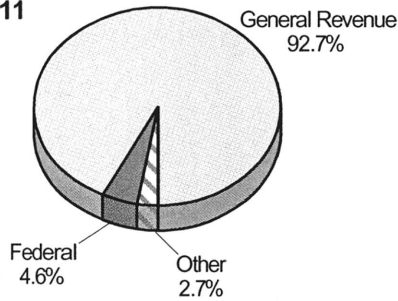
Related Reports and Reviews

- An August 1997 audit report on *Performance Measures at 26 State Agencies* issued by the **State Auditor's Office** certified without qualifications all eight of the performance measures reviewed.

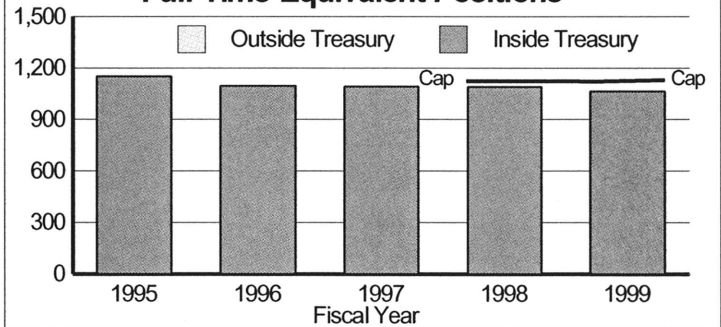
Workers' Compensation Commission

1999 Expended (All Funds)

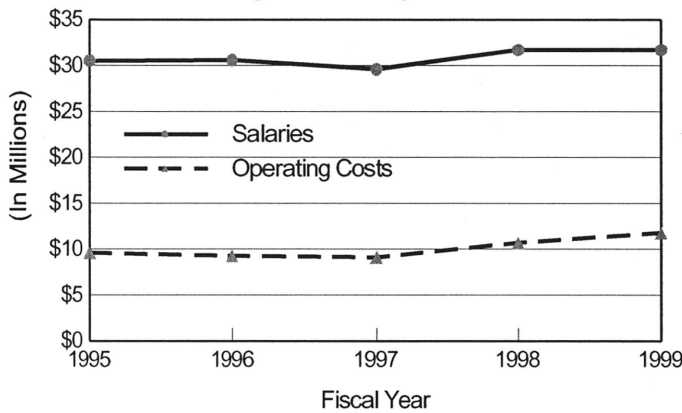
Total \$47,221,111



Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	1,152	1,095	1,092	1,089	1,063
FTE Cap	NA	NA	NA	1,128	1,128
Outside Treasury	0	0	0	0	0
TOTAL	1,152	1,095	1,092	1,089	1,063

Major Contracts

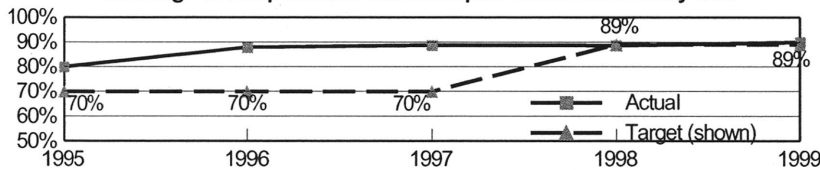
- Progressive Automated Solutions (computer training); \$3,000.
- Medical Evaluation Services (medical consulting services); \$1,600.
- Medical Evaluation Services (medical consulting services); \$1,350.

Lawsuits

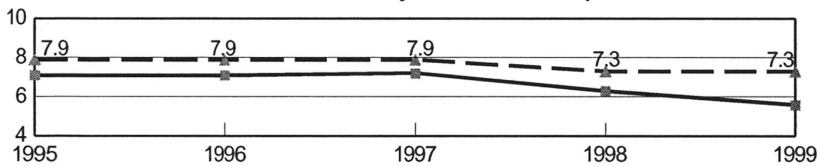
- Three lawsuits with a specified potential liability amount totaling **\$10,000**.

Performance Measures

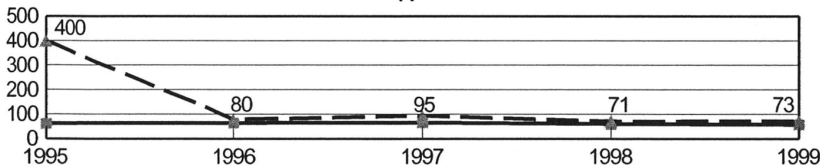
Percentage of Compensation Benefit Dispute Cases Resolved by IDRS



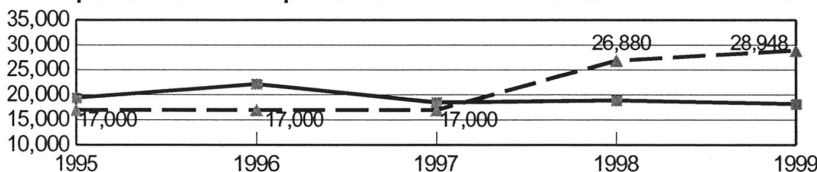
Statewide Incidence Rate of Injuries and Illnesses per 100 FTEs



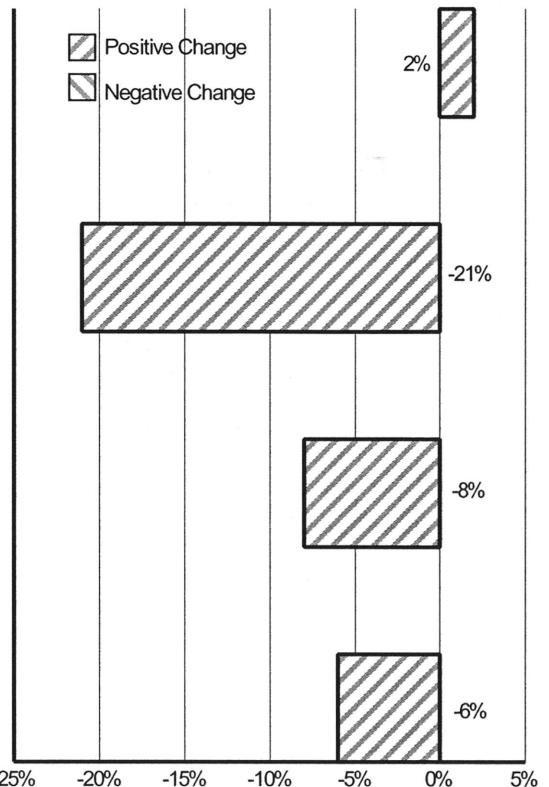
Number of Self-Insurance Applicants or Renewals Certified



Compensation Benefit Dispute Cases Considered in Benefit Review Conference



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, the agency attained (within 5 percent) or exceeded 63 percent of its 27 established key performance targets.
 - The agency attained or exceeded four of its seven outcome targets and 13 of its 20 output/efficiency targets.
-
- The *Number of Compensation Benefit Dispute Cases Considered in Benefit Review Conference* was significantly lower than projected in fiscal year 1999. According to the agency, this performance is due to the Commission's effort to resolve cases as early as possible. The agency reports an increase in the *Percentage of Disputes Resolved Prior to a Benefit Review Conference* from 55 percent in fiscal year 1996 to 68 percent in fiscal year 1999.
 - The *Statewide Incidence of Injuries and Illnesses per 100 Full-Time Employees* decreased by 21 percent between fiscal year 1995 and fiscal year 1999. This measure represents positive performance, as fewer Texans are becoming injured or ill while on the job.
 - According to agency reports, the *Number of Self-Insurance Applicants or Renewals Certified* was below target in fiscal year 1999 because private insurance has become more available and affordable in recent years.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were adequate.

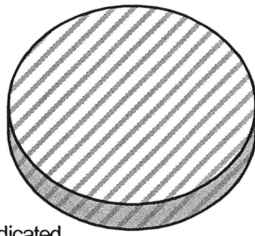
Related Reports and Reviews

- An August 1997 *Audit Report on Performance Measures* issued by the **State Auditor's Office** certified without qualifications all 11 performance measures reviewed.
- An August 1998 *Audit Recommendation Status Report* issued by the **State Auditor's Office** found that 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.

Research and Oversight Council on Workers' Compensation

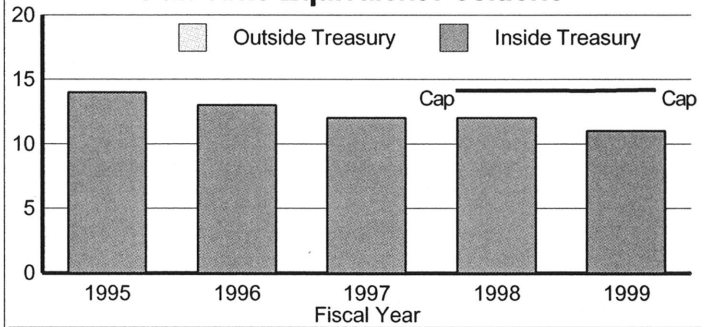
1999 Expended (All Funds)

Total \$667,570

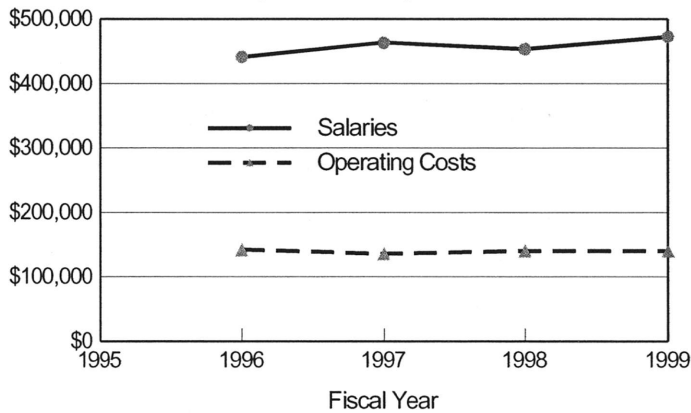


General Revenue-Dedicated
100.0%

Full-Time-Equivalent Positions



Objects of Expense



	1995	1996	1997	1998	1999
Inside Treasury	14	13	12	12	11
FTE Cap	NA	NA	NA	14	14
Outside Treasury	0	0	0	0	0
TOTAL	14	13	12	12	11

Major Contracts

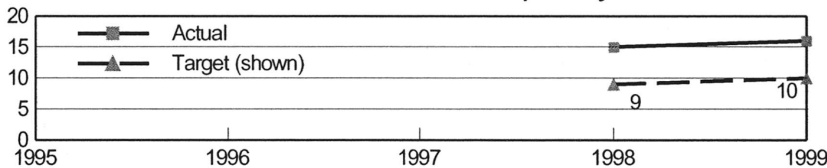
- Julie Shanks (medical review services); \$8,100.
- Texas Medical Foundation (research services); \$7,670.
- D. William Nemeth (research services); \$1,500.
- Kevin D. Kanz, DC (research services); \$1,500.
- Julie Shanks (research services); \$5,450.

Lawsuits

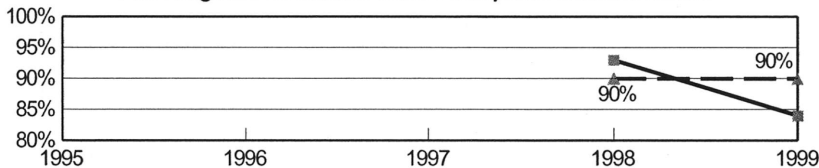
- None pending.

Performance Measures

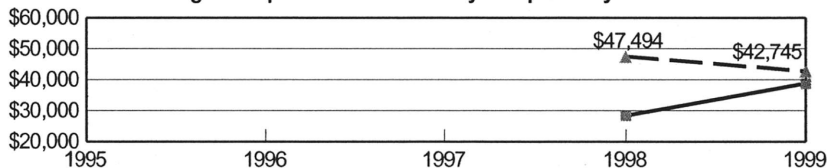
Number of Professional Studies Completed by ROC



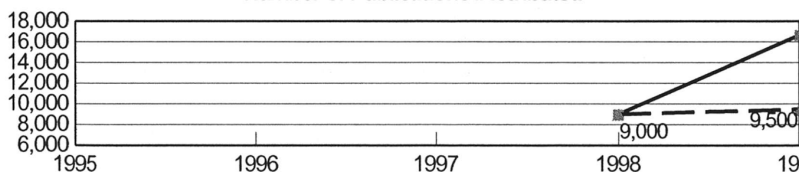
Percentage of Professional Studies Completed Within Schedule



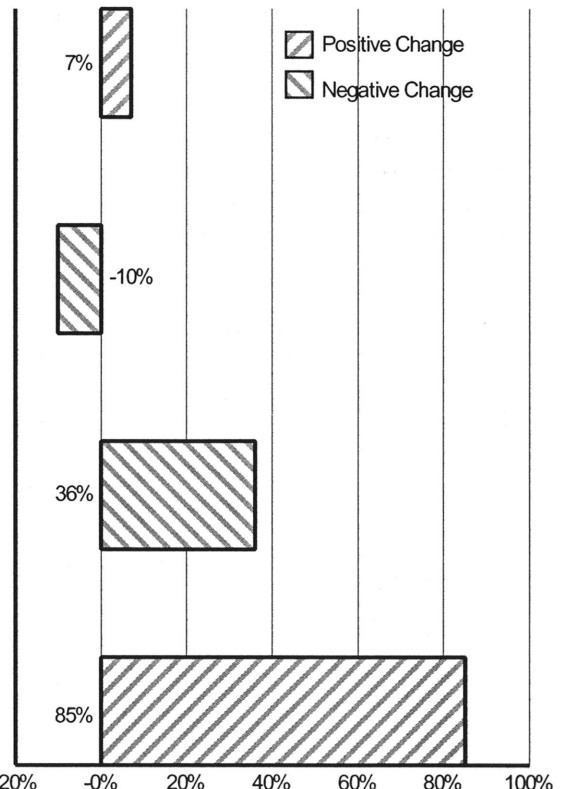
Average Cost per Professional Study Completed by the ROC



Number of Publications Distributed



Actual Change Over Time



Performance Highlights

- ★ During fiscal year 1999, 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.

- The *Number of Professional Studies Completed by ROC* exceeded fiscal year 1998 performance by over 6 percent and the fiscal year 1999 target by 60 percent. The agency attributes this high performance to the Seventy-sixth Legislature's need for workers' compensation data and statistics.
- The *Average Cost per Professional Study Completed by ROC* met the established target in fiscal year 1999; however, the cost increased by 36 percent over fiscal year 1998. According to the agency, fewer research studies were performed in fiscal year 1999, accounting for the higher cost per study.
- The *Number of Publications Distributed* exceeded the target by 76 percent and increased by 85 percent over fiscal year 1998 performance. The agency attributes this high distribution to the Legislature's increased need for workers' compensation data and to heightened public interest.

Quality of Reporting

- The agency's fiscal year 1999 performance report was submitted on time.
- Agency explanations of performance variance were **adequate**.

Related Reports and Reviews

- A January 1999 *Audit on Management Controls* issued by the **State Auditor's Office** indicated that improvement is needed in the agency's controls over key activities and performance reporting.

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