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# Texas Commission on Environmental Quality



## Summary of the FY 2010 Recommended Operating Budget

**August 12, 2009**

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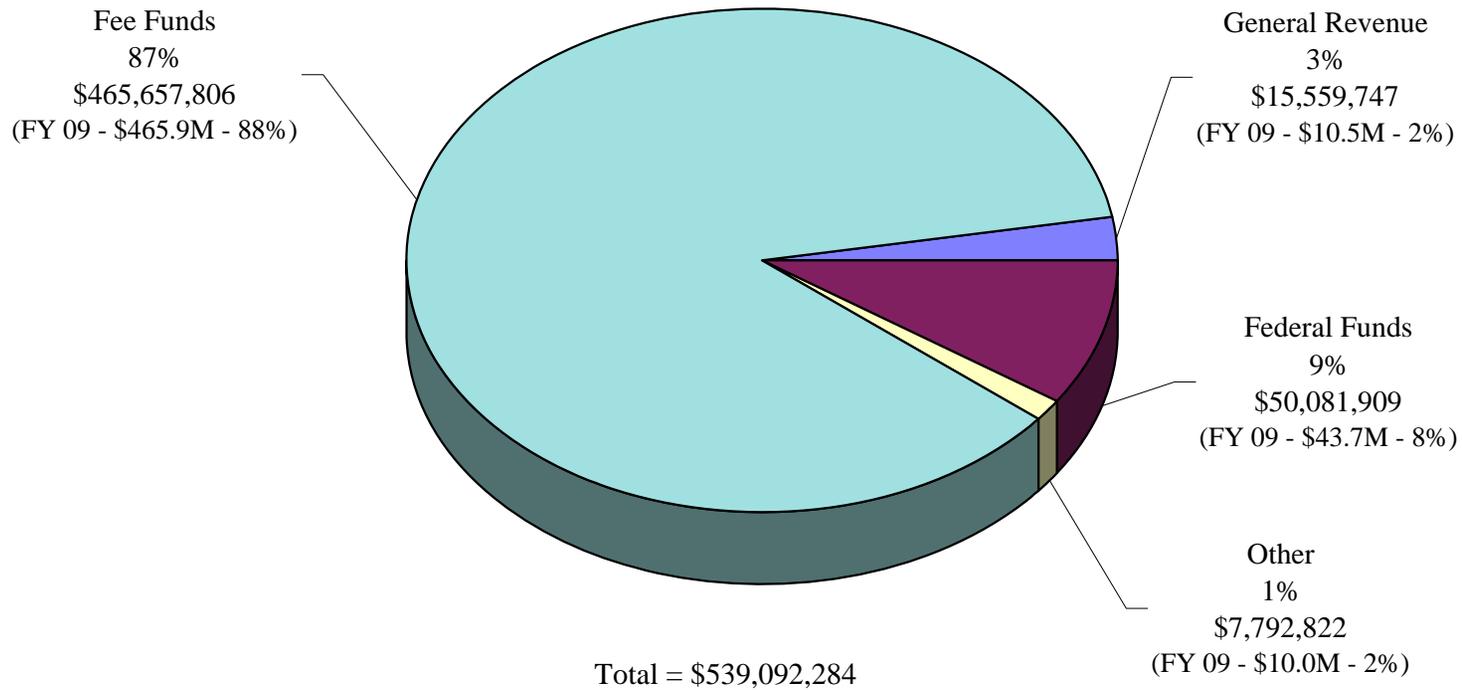
**Texas Commission on Environmental Quality  
FY 2010 Operating Budget**

**Appropriation Summary**

	FY 2009		FY 2010	
	Budget	FTE	Budget	FTE
<b>Baseline Appropriations</b>				
Article VI - Baseline	\$ 515,411,889	2,935.3	\$ 492,260,476	2,971.3
Reduce Federal Funds	0	0.0	(3,614,849)	0.0
<b>Other Appropriations</b>				
80th Leg, Article VI Rider 6 Pollution Control Equipment Exemption	58,400	0.0	0	0.0
80th Leg, Article IX Section 19.62 Salary Increase (2%)	5,916,402	0.0	0	0.0
80th Leg, Article IX Section 8.02 Federal Funds	1,579,927	0.0	0	0.0
80th Leg, Article IX Section 8.02 Federal Funds (Contracts for State Revolving Grant)	2,468,817	0.0	0	0.0
80th Leg, Article IX Section 8.03 Reimbursements and Payments	209,318	0.0	0	0.0
80th Leg, Article IX Section 8.08 Appropriation of Collections for Seminars and Conferences	275,000	0.0	0	0.0
HB 4586: Supplemental Appropriation - One-time Merits (\$800)	2,255,680	0.0	0	0.0
HB 4586: Supplemental Appropriation - TERP	0	0.0	37,000,000	0.0
HB 4586: Supplemental Appropriation - Ballard Pits	2,000,000	0.0	0	0.0
81st Leg, Article IX Section 17.81 HB 1796: TERP	0	0.0	521,074	9.0
81st Leg, Article IX Section 17.81 HB 1796: List of Voluntary Emissions Reduction	0	0.0	250,000	0.0
81st Leg, Article IX Section 17.96 SB 876: Annual Soil Tests for Concentrated Animal Feeding	0	0.0	166,583	0.0
81st Leg, Article XII: American Recovery and Reinvestment Act - LUST	0	0.0	10,779,000	0.0
81st Leg, Article XII: American Recovery and Reinvestment Act - Clean School Bus	0	0.0	1,730,000	0.0
<b>Other Appropriations</b>	<b>14,763,544</b>	<b>0.0</b>	<b>50,446,657</b>	<b>9.0</b>
<b>Total Appropriations</b>	<b>\$ 530,175,433</b>	<b>2,935.3</b>	<b>\$ 539,092,284</b>	<b>2,980.3</b>

# Texas Commission on Environmental Quality FY 2010 Operating Budget

## Method of Finance



\* The Multiplier for Fiscal Year 2010 for the Consolidated Water Quality Fee will be assessed at 1.00 and the total projected revenue from the fee is \$21.5 million dollars.

**Texas Commission on Environmental Quality  
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**Table I - FTE Comparison by Office & Division**

<b>Office</b>	<b>Division</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Difference</b>
<b>Commissioners</b>				
	Commissioners	11.00	11.00	0.00
	Office of Chief Clerk	23.00	23.00	0.00
	Office of General Counsel	11.00	11.00	0.00
	Office of Public Assistance	13.00	13.00	0.00
	Public Interest Counsel	8.00	8.00	0.00
	Chief Auditors Office	19.00	19.00	0.00
	Subtotal	<u>85.00</u>	<u>85.00</u>	<u>0.00</u>
<b>Executive</b>				
	Executive	9.00	9.00	0.00
	Chief Financial Officer	5.00	5.00	0.00
	Budget & Planning	23.00	23.00	0.00
	Small Business & Environmental Assistance	71.63	71.63	0.00
	Agency Communications	26.00	26.00	0.00
	Intergovernmental Relations	13.00	13.00	0.00
	Subtotal	<u>147.63</u>	<u>147.63</u>	<u>0.00</u>
<b>Administrative Services</b>				
	Administration	5.00	5.00	0.00
	Human Resources & Staff Development	35.00	35.00	0.00
	Financial Administration	84.00	84.00	0.00
	Support Services	63.00	64.00	1.00
	Information Resources	146.75	146.75	0.00
	Subtotal	<u>333.75</u>	<u>334.75</u>	<u>1.00</u>

**Texas Commission on Environmental Quality  
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**Table I - FTE Comparison by Office & Division**

Office	Division	FY 2009	FY 2010	Difference
<b>Compliance &amp; Enforcement</b>				
	OCE Administration	10.00	10.00	0.00
	Field Operations	788.00	841.00	53.00
	Enforcement	114.00	114.00	0.00
	Remediation	201.00	200.00	(1.00)
	Compliance Support	53.00	0.00	(53.00)
	Monitoring Operations	87.00	87.00	0.00
	Subtotal	<u>1,253.00</u>	<u>1,252.00</u>	<u>(1.00)</u>
<b>Legal Services</b>				
	Office of Legal Services	8.75	7.75	(1.00)
	Litigation	47.75	49.75	2.00
	Environmental Law	46.12	46.12	0.00
	General Law	54.13	54.13	0.00
	Subtotal	<u>156.75</u>	<u>157.75</u>	<u>1.00</u>

**Texas Commission on Environmental Quality  
FY 2010 Operating Budget**

**Table I - FTE Comparison by Office & Division**

<b>Office</b>	<b>Division</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Difference</b>
<b>Permitting &amp; Registration</b>				
	Office of Permitting	7.00	7.00	0.00
	Waste Permits	100.50	100.50	0.00
	Air Permits	194.20	194.20	0.00
	Water Quality	103.63	103.63	0.00
	Water Supply	169.35	169.35	0.00
	Permitting & Remediation Support	62.00	83.00	21.00
	Radioactive Materials	23.00	23.00	0.00
	<b>Subtotal</b>	<b>659.68</b>	<b>680.68</b>	<b>21.00</b>
<b>Chief Engineer's Office</b>				
	Chief Engineer's Office	25.00	10.00	(15.00)
	Toxicology	0.00	15.00	15.00
	Water Quality Planning	101.50	103.50	2.00
	Air Quality	170.00	193.00	23.00
	<b>Subtotal</b>	<b>296.50</b>	<b>321.50</b>	<b>25.00</b>
<b>Agency Wide</b>		3.00	1.00	(2.00)
<b>Agency Total</b>		<b>2,935.30</b>	<b>2,980.30</b>	<b>45.00</b>

**Texas Commission on Environmental Quality  
FY 2010 Operating Budget**

**Table II - Budget Comparison Summary**

Office	FY 2009	FY 2010	Difference	% of Change
Commissioners	6,391,228	\$ 6,418,591	\$ 27,363	0.43%
Executive	19,496,593	18,890,822	(605,771)	(3.11%)
Administrative Services	44,186,710	51,284,542	7,097,832	16.06%
Compliance & Enforcement	128,940,208	138,608,119	9,667,911	7.50%
Legal Services	9,864,807	9,963,283	98,476	1.00%
Permitting & Registration	59,179,350	62,943,808	3,764,458	6.36%
Chief Engineer's Office	251,753,691	243,104,830	(8,648,861)	(3.44%)
Agency Wide	10,362,846	7,878,289	(2,484,557)	(23.98%)
<b>Agency Total</b>	<u>\$ 530,175,433</u>	<u>\$ 539,092,284</u>	<u>\$ 8,916,851</u>	<u>1.68%</u>

**Texas Commission on Environmental Quality  
FY 2010 Operating Budget**

**Table III - Budget Comparison by Office & Division**

Office	Division	FY 2009	FY 2010	Difference	% of Change
<b>Commissioners</b>					
	Commissioners	\$ 1,081,659	\$ 1,068,123	\$ (13,536)	(1.25%)
	Office of Chief Clerk	949,962	953,234	3,272	0.34%
	Office of General Counsel	1,763,710	1,777,215	13,505	0.77%
	Office of Public Assistance	854,895	866,437	11,542	1.35%
	Public Interest Counsel	548,051	552,357	4,306	0.79%
	Chief Auditors Office	1,192,951	1,201,225	8,274	0.69%
	Subtotal	6,391,228	6,418,591	27,363	0.43%
<b>Executive</b>					
	Executive	869,335	877,526	8,191	0.94%
	Chief Financial Officer	400,235	402,760	2,525	0.63%
	Budget & Planning	1,331,493	1,344,656	13,163	0.99%
	Small Business & Environmental Assistance	12,630,828	12,339,543	(291,285)	(2.31%)
	Agency Communications	1,881,152	1,849,675	(31,477)	(1.67%)
	Intergovernmental Relations	1,173,416	1,141,528	(31,888)	(2.72%)
	Seminar Account	1,210,134	935,134	(275,000)	(22.72%)
	Subtotal	19,496,593	18,890,822	(605,771)	(3.11%)
<b>Administrative Services</b>					
	Administration	484,461	489,474	5,013	1.03%
	Human Resources & Staff Development	2,421,328	2,390,760	(30,568)	(1.26%)
	Financial Administration	4,219,058	4,215,517	(3,541)	(0.08%)

**Texas Commission on Environmental Quality  
FY 2010 Operating Budget**

**Table III - Budget Comparison by Office & Division**

Office	Division	FY 2009	FY 2010	Difference	% of Change
<b>Administrative Services - Continued</b>					
	Support Services	\$ 11,374,013	\$ 14,262,024	\$ 2,888,011	25.39%
	Information Resources	25,687,850	29,926,767	4,238,917	16.50%
	Subtotal	44,186,710	51,284,542	7,097,832	16.06%
<b>Compliance &amp; Enforcement</b>					
	OCE Administration	1,631,052	2,454,004	822,952	50.46%
	Field Operations	49,997,741	50,956,816	959,075	1.92%
	Enforcement	5,630,611	5,717,510	86,899	1.54%
	Remediation	51,831,299	65,249,807	13,418,508	25.89%
	Compliance Support	6,407,796	0	(6,407,796)	(100.00%)
	Monitoring Operations	13,441,709	14,229,982	788,273	5.86%
	Subtotal	128,940,208	138,608,119	9,667,911	7.50%
<b>Legal Services</b>					
	Office of Legal Services	564,762	562,058	(2,704)	(0.48%)
	Litigation	3,624,414	3,672,879	48,465	1.34%
	Environmental Law	3,027,690	3,035,011	7,321	0.24%
	General Law	2,647,941	2,693,335	45,394	1.71%
	Subtotal	9,864,807	9,963,283	98,476	1.00%
<b>Permitting &amp; Registration</b>					
	Office of Permitting	541,087	554,844	13,757	2.54%
	Waste Permits	17,304,362	17,567,772	263,410	1.52%
	Air Permits	10,908,534	11,552,430	643,896	5.90%

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**Table III - Budget Comparison by Office & Division**

Office	Division	FY 2009	FY 2010	Difference	% of Change
<b>Permitting &amp; Registration - Continued</b>					
	Water Quality	6,597,222	6,505,324	(91,898)	(1.39%)
	Water Supply	17,662,603	16,581,259	(1,081,344)	(6.12%)
	Homeland Security	198,497	193,761	(4,736)	(2.39%)
	Permitting & Registration Support	3,708,583	7,187,677	3,479,094	93.81%
	Radioactive Materials	2,258,462	2,800,741	542,279	(12.16%)
	Subtotal	<u>59,179,350</u>	<u>62,943,808</u>	<u>3,764,458</u>	<u>6.36%</u>
<b>Chief Engineer's Office</b>					
	Chief Engineer's Office	2,796,078	1,551,195	(1,244,883)	(44.52%)
	Toxicology	0	1,581,164	1,581,164	100.00%
	Water Quality Planning	21,907,284	20,079,782	(1,827,502)	(8.34%)
	Air Quality	227,050,329	219,892,689	(7,157,640)	(3.15%)
	Subtotal	<u>251,753,691</u>	<u>243,104,830</u>	<u>(8,648,861)</u>	<u>(3.44%)</u>
<b>Agency Wide</b>					
	Other	10,362,846	7,878,289	(2,484,557)	(23.98%)
	Subtotal	<u>10,362,846</u>	<u>7,878,289</u>	<u>(2,484,557)</u>	<u>(23.98%)</u>
<b>Agency Total</b>		<u>\$ 530,175,433</u>	<u>\$ 539,092,284</u>	<u>\$ 8,916,851</u>	<u>1.68%</u>

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**Table IV - Remediation, Reimbursement and Grant (RRG) Contracts**

**Remediation, Reimbursement and Grant**

Water Quality Clean Rivers	\$	4,634,230
Solid Waste Management Grants		10,986,324
Local Air Grants - State		1,290,076
Local Air Grants - Federal		862,500
Petroleum Storage Tank Program		19,114,863
Near-Non Attainment		4,537,500
Superfund		14,292,178
Estuary Programs		1,663,984
Low Income Vehicle Assistance Program		49,677,000
Water Quality Grants		4,873,244
Dry Cleaning Facilities		6,535,651
Small RRG Contracts		1,362,484
American Recovery and Reinvestment Act - LUST		10,779,000
American Recovery and Reinvestment Act - Clean School Bus		1,730,000
Rider 14 - Air Modeling		900,000
Rider 34 - Waste Tires - City of Hawkins		1,200,000
Rider 35 - Mickey Leland Toxics		1,000,000
<b>Subtotal</b>		<b>135,439,034</b>
<b>Texas Emissions Reduction Plan</b>		
Diesel Emissions Reduction Incentive Grants		137,063,493
New Technology Research & Development Grants		13,660,353
<b>Subtotal</b>		<b>150,723,846</b>
<b>Agency Total</b>	<b>\$</b>	<b>286,162,880</b>

**Texas Commission on Environmental Quality  
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**Table V - Budget Category Comparison**

Budget Category	FY 2009	FY 2010	Difference	% of Change
Salaries	\$ 157,348,070	\$ 160,772,883	\$ 3,424,813	2.18%
Salary Enhancements	<u>3,900,000</u>	<u>3,900,000</u>	<u>0</u>	<u>0.00%</u>
Subtotal	161,248,070	164,672,883	3,424,813	2.12%
Other Operating Costs				
Professional/Temporary	44,296,609	48,462,981	4,166,372	9.41%
Travel In-State	1,851,633	2,132,466	280,833	15.17%
Travel Out-of-State	271,746	275,653	3,907	1.44%
Training	1,713,923	1,717,138	3,215	0.19%
Rent-Building	5,446,411	5,418,861	(27,550)	(0.51%)
Postage	1,007,203	1,015,377	8,174	0.81%
Telephone & Utilities	2,403,603	2,419,459	15,856	0.66%
Supplies	1,091,396	1,257,165	165,769	15.19%
Capital (not limited to LAR Capital)	2,550,591	6,614,909	4,064,318	159.35%
Other Operating Costs	13,749,877	10,407,152	(3,342,725)	(24.31%)
Fuels and Lubricants	847,714	803,673	(44,041)	(5.20%)
Rent-Machine and Other	1,347,085	1,177,342	(169,743)	(12.60%)
Facilities, Furnishings and Equipment	<u>6,408,374</u>	<u>6,554,345</u>	<u>145,971</u>	<u>2.28%</u>
Subtotal	82,986,165	88,256,521	5,270,356	6.35%
Remediation, Reimbursements & Grant Contracts				
Other Remediation, Reimbursements & Grants	117,743,521	135,439,034	17,695,513	15.03%
Texas Emissions Reduction Plan	<u>168,197,677</u>	<u>150,723,846</u>	<u>(17,473,831)</u>	<u>(10.39%)</u>
Subtotal	285,941,198	286,162,880	221,682	0.08%
<b>Agency Total</b>	<u><u>\$ 530,175,433</u></u>	<u><u>\$ 539,092,284</u></u>	<u><u>\$ 8,916,851</u></u>	<u><u>1.68%</u></u>

**Texas Commission on Environmental Quality  
FY 2010 Operating Budget**

**Table VI - Capital Budget Comparison**

	FY 2009	FY 2010	Difference
<b>Information Technology</b>			
Data Center Consolidation	\$ 7,211,175	\$ 10,879,760	\$ 3,668,585
Personal Computer and Printer Replacement	899,493	1,087,000	187,507
Software	0	167,473	167,473
Integrated Billing and Accounts Receivable System	187,800	165,000	(22,800)
TCEQ Automated Budget System Monitoring and LAR System	380,239	0	(380,239)
Texas Air Monitoring Information System (TAMIS) New Development	126,400	0	(126,400)
Purchasing and Contracts Enterprise	173,400	0	(173,400)
Data Network and Security	734,598	790,000	55,402
Texas Emissions Reduction Program Database	0	500,000	500,000
Permitting and Registration Information System (PARIS)	0	1,700,001	1,700,001
Photochemical Modeling Computing System	0	320,000	320,000
Dam Safety CCEDS	0	250,000	250,000
Air Permits Allowable Emissions Database	0	554,000	554,000
<b>Total Acquisition of Information Resource Technology</b>	<b>9,713,105</b>	<b>16,413,234</b>	<b>6,700,129</b>
<b>Transportation Items</b>			
Replacement Boats	50,700	97,285	46,585
Replacement Vehicles for Agency Fleet	441,679	1,632,249	1,190,570
<b>Total Transportation Items</b>	<b>492,379</b>	<b>1,729,534</b>	<b>1,237,155</b>
<b>Acquisition of Capital Equipment and Items</b>			
Air Monitoring Equipment	1,195,269	1,196,010	741
Water Monitoring and Analysis Equipment	637,500	637,500	0
Eight Hour Ozone Regulations Monitoring Equipment	0	573,500	573,500
<b>Total Acquisition of Capital Equipment and Items</b>	<b>1,832,769</b>	<b>2,407,010</b>	<b>574,241</b>
<b>Agency Total</b>	<b>\$ 12,038,253</b>	<b>\$ 20,549,778</b>	<b>\$ 8,511,525</b>

**Texas Commission on Environmental Quality  
FY 2010 Operating Budget**

**Table VII - Information Technology Project Descriptions**

<b>Project Name</b>	<b>PROJECT DESCRIPTION</b>	<b>FY 2010</b>
(1) Data Center Consolidation	The project consists of existing information technology infrastructure assets and functions. Services include provision and management of application and utility servers, storage, system software, backup and recovery, and most utility and application software except for mission-specific applications. Service functions include system administration, physical database administration, procurement, and technical support.	\$10,879,760
(2) Personal Computer and Printer Replacement	The project replaces personal computer workstations on a 5-year cycle and replacement printers on a six year cycle. Approximately 466 PC's, 100 Laptops and 42 Printers at the end of their lifecycle will be replaced.	1,087,000
(3) Software	The project collects new and expanded software license requirements that are not associated with a particular software development project. Most of these requirements result from extending existing applications and services to more clients, either agency staff, clients in the regulated community, or the public.	167,473
(4) Integrated Billing and Accounts Receivable System	The project enhances the interface between the Consolidated Compliance & Enforcement Data System (CCEDS) and the Accounts Receivable System through improvements to the Penalty Payment Detail Window. By establishing an interface, it will be possible to consolidate and standardize three individual ePay interface files into one procedure.	165,000
(5) Data Network and Security	The project replaces, adds capacity, or adds capability to data network hardware, related software components, and some data network security and management components on a planned schedule. It also includes some new capabilities to expand the data network bandwidth, capacity or increase security.	790,000
(6) Texas Emission Reduction Plan Database	The project creates a modern and secure database for internal and external use to track grant application, contracting, fiscal payment, and monitoring data managed by the Texas Emissions Reduction Plan (TERP) Program. It will replace the current Access-based system which was identified as high risk by Internal Audit and program management.	500,000

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**Table VII - Information Technology Project Descriptions**

<b>Project Name</b>	<b>PROJECT DESCRIPTION</b>	<b>FY 2010</b>
(7) Permitting and Registration Information System	The project is used for the analysis, design, and partial replacement of the existing Texas Regulatory Activities and Compliance System (TRACS) for electronic data management of registrations and permits. The system will be integrated for the long term storage, management, and assessment of registration and facility activity data with existing and planned data flow between it, Central Registry, Accounts Receivable and other regulatory applications.	1,700,001
(8) Photochemical Modeling Computing System	The project allows the agency to perform computations on an increased amount of simultaneous photochemical modeling episodes and allows for an increased rate of data analysis in support of Statewide Implementation Plan (SIP) and other air quality planning activities. This project also replaces some existing servers that are at the end of their lifecycle.	320,000
(9) Dam Safety CCEDS	The project develops a new module in the Consolidated Compliance and Enforcement Database to monitor and track due dates submitted by dam owners relating to the plan of action. The system will also ensure requirements made by inspection reports are implemented and rule violations are appropriately addressed.	250,000
(10) Air Permits Allowable Emissions Database	The primary objective of the Air Permits allowable database project is to develop a database to store information concerning allowable air emissions from permitted air sources in Texas. The database will also have the ability to retrieve and correlate data with existing agency databases.	554,000
<b>Total Information Technology Projects</b>		<b>\$16,413,234</b>