

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:14PM

Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 1 Reduce Toxic Releases
 STRATEGY: 1 Air Quality Assessment and Planning

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Point Source Air Quality Assessments	2,015.00	2,000.00	2,000.00	2,000.00	2,000.00
2	Number of Area Source Air Quality Assessments	2,604.00	2,500.00	2,500.00	2,500.00	2,500.00
3	Number of Mobile Source Air Quality Assessments	1,261.00	1,250.00	1,250.00	1,250.00	1,250.00
4	Number of Air Monitors Operated	601.00	582.00	590.00	600.00	610.00
5	Tons NOx Reduced through Emissions Reduction Plan	51,751.22	23,264.00	23,264.00	23,264.00	23,264.00
6	Number of New Technology Grant Proposals Reviewed	33.00	48.00	45.00	45.00	45.00
Efficiency Measures:						
1	% Data Collected by Air Monitoring Networks	94.00 %	90.00 %	90.00 %	90.00 %	90.00 %
2	Average Cost Per Air Quality Assessment	370.00	370.00	370.00	370.00	370.00
3	Average Cost of LIRAP Vehicle Emissions Repairs/Retrofits	484.00	500.00	500.00	525.00	525.00
4	Average Cost/Ton of NOx Reduced through Emissions Reduction Plan	3,833.00	5,000.00	5,000.00	5,000.00	5,000.00
5	Average Number of Days to Review a Grant Proposal	2.00	1.00	1.00	1.00	1.00
Explanatory/Input Measures:						
1	# of Days Ozone Exceedences Are Recorded in Texas	25.00	42.00	42.00	42.00	42.00
2	# of New Technology Grants Approved for Funding	50.00	17.00	15.00	15.00	15.00
3	% NTRD Technologies Verified or Certified by the EPA/CARB	3.00	3.00	3.00	5.00	10.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,936,834	\$14,933,497	\$15,625,454	\$15,656,018	\$15,656,018
1002	OTHER PERSONNEL COSTS	\$556,401	\$642,276	\$672,036	\$673,351	\$673,351
2001	PROFESSIONAL FEES AND SERVICES	\$9,780,300	\$12,237,366	\$12,427,939	\$13,673,990	\$9,429,390
2002	FUELS AND LUBRICANTS	\$45,352	\$138,992	\$105,321	\$105,321	\$105,321
2003	CONSUMABLE SUPPLIES	\$161,947	\$169,831	\$156,790	\$260,558	\$272,863

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GOAL: 1 Assessment, Planning and Permitting
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 STRATEGY: 1 Air Quality Assessment and Planning

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2004	UTILITIES	\$355,966	\$398,822	\$411,540	\$444,464	\$446,814
2005	TRAVEL	\$226,622	\$273,794	\$413,111	\$406,476	\$406,476
2006	RENT - BUILDING	\$15,488	\$521,061	\$111,411	\$111,411	\$111,411
2007	RENT - MACHINE AND OTHER	\$46,245	\$158,340	\$93,740	\$93,740	\$93,740
2009	OTHER OPERATING EXPENSE	\$268,939,316	\$16,732,169	\$222,964,538	\$119,200,402	\$119,235,551
3001	CLIENT SERVICES	\$33,183,678	\$14,913,668	\$27,847,002	\$15,113,669	\$15,113,669
4000	GRANTS	\$13,776,648	\$7,193,131	\$5,904,908	\$7,114,608	\$7,114,608
5000	CAPITAL EXPENDITURES	\$2,021,604	\$1,662,911	\$1,332,529	\$1,772,669	\$1,413,788
TOTAL, OBJECT OF EXPENSE		\$342,046,401	\$69,975,858	\$288,066,319	\$174,626,677	\$170,073,000

Method of Financing:

151	CLEAN AIR ACCOUNT	\$34,181,122	\$31,102,625	\$31,371,076	\$31,931,505	\$27,540,073
5071	TEXAS EMISSIONS REDUCTION PLAN	\$293,302,850	\$25,342,892	\$231,778,373	\$128,571,594	\$128,571,594
5094	Operating Permit Fees Account	\$5,389,943	\$5,086,200	\$5,448,100	\$5,557,812	\$5,430,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$332,873,915	\$61,531,717	\$268,597,549	\$166,060,911	\$161,541,979

Method of Financing:

555 FEDERAL FUNDS						
66.001.001	SMALL BUS ASSIST PROGRAM	\$103,575	\$0	\$0	\$0	\$0
66.034.000	Surv, Stud, Invest, Demos, CAA	\$2,775,836	\$2,108,347	\$1,483,540	\$1,104,458	\$1,105,058
66.500.000	Environmental Protection	\$1,635,889	\$1,928,798	\$1,436,349	\$3,823,929	\$3,788,584
66.605.000	PPG PERFORMANCE PARTNERSH	\$4,012,131	\$4,342,686	\$3,695,489	\$3,583,987	\$3,583,987
66.608.000	ONE-STOP REPORTING	\$292,394	\$10,110	\$0	\$0	\$0
81.092.000	ENVIRONMENTAL RESTORATION	\$75,061	\$54,200	\$53,392	\$53,392	\$53,392
CFDA Subtotal, Fund	555	\$8,894,886	\$8,444,141	\$6,668,770	\$8,565,766	\$8,531,021
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,894,886	\$8,444,141	\$6,668,770	\$8,565,766	\$8,531,021

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GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 6 1
 OBJECTIVE: 1 Reduce Toxic Releases Service Categories:
 STRATEGY: 1 Air Quality Assessment and Planning Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
	666 APPROPRIATED RECEIPTS	\$277,600	\$0	\$12,800,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$277,600	\$0	\$12,800,000	\$0	\$0
Rider Appropriations:						
151 CLEAN AIR ACCOUNT						
	18 1 Low-Income Vehicle Repair Assistance Program				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$174,626,677	\$170,073,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$342,046,401	\$69,975,858	\$288,066,319	\$174,626,677	\$170,073,000
FULL TIME EQUIVALENT POSITIONS:		278.1	311.4	309.7	309.1	309.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under this strategy, TCEQ monitors air quality, determines the amount of emissions affecting air quality, assesses the impact of emissions and progress toward meeting or maintaining air quality standards, and develops solutions to address air quality problems in order to control air pollution. TCEQ collects, measures, and analyzes air pollutant data to determine attainment or nonattainment of the health-based National Ambient Air Quality Standards (NAAQS) established by the EPA pursuant to the Federal Clean Air Act (FCAA). For nonattainment areas, federal law requires states to develop and implement a State Implementation Plan (SIP), which details the state's efforts to implement required elements of the FCAA. State Programs to enhance air quality include: Texas Emissions Reduction Program, New Technology Research and Development Program, Vehicle Emissions Testing, point source reductions and cleaner fuels. TCEQ adopted Early Action Compact SIPs for the Austin, San Antonio, and Longview-Tyler areas to ensure they attain and maintain compliance with the 8-hour ozone standard. Also, the agency works with the Victoria and Corpus Christi areas to ensure continued compliance with the 8-hour ozone standard. In response to recent federal rules, TCEQ is developing plans to address particulate matter (PM) 2.5-forming emissions and mercury emissions from electric generating facilities. Also, as required by federal rules, TCEQ is developing plans to improve visibility in the Big Bend and Guadalupe Mountains National Parks and other priority areas in the United States.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 STRATEGY: 1 Air Quality Assessment and Planning

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Air Quality Planning and Assessment activities are mandated by federal or state statutes. Changes to state law and to federal environmental requirements are the most frequent reason for technical, regulatory, and policy development work. The Federal Clean Air Act Amendments of 1990 and subsequent EPA guidance have a significant impact on this strategy. These amendments established timetables and deadlines to direct the development of the State Implementation Plan to address nonattainment situations. Failure to meet federal air standards could result in sanctions, including withdrawal of highway funding. The recently implemented 8-hour ozone standard resulted in an increase in the number of Texas counties designated as nonattainment. Also, the state will need to address technical analysis, planning, and regulatory development for regional haze, fine particulate matter, and federal transport SIPs. For FY08 and FY09, the EPA has proposed additional requirements for monitoring for particulate matter between 2.5 microns and 10 microns in diameter. The EPA is proposing that this new monitoring program be funded by reductions in other air monitoring programs. However, those reductions would negatively impact the TCEQ's ability to monitor for ozone and ozone precursors in non-attainment areas, to conduct monitoring to determine the effectiveness of ozone control strategies, and to monitor for the fate and transport of ozone and ozone precursors into and within the state.

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GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 1 Reduce Toxic Releases
 STRATEGY: 2 Water Resource Assessment and Planning

Statewide Goal/Benchmark: 6 4
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Surface Water Assessments	52.00	45.00	90.00	67.00	119.00
2	Number of Groundwater Assessments	60.00	60.00	60.00	60.00	60.00
3	Number of Dam Safety Assessments	341.00	430.00	430.00	430.00	430.00
Efficiency Measures:						
1	Average Cost Per Dam Safety Assessment	1,439.16	1,200.00	1,200.00	1,200.00	1,200.00
Explanatory/Input Measures:						
1	% of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards	35.70 %	35.70 %	36.00 %	36.00 %	36.00 %
2	Percent of Surface Water Impairments Addressed	95.00 %	95.00 %	95.00 %	95.00 %	95.00 %
3	Number of Dams in the Texas Dam Inventory	7,544.00	7,542.00	7,542.00	7,542.00	7,542.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,080,771	\$8,678,215	\$9,134,765	\$9,597,502	\$9,597,502
1002	OTHER PERSONNEL COSTS	\$353,558	\$379,698	\$399,673	\$419,920	\$419,920
2001	PROFESSIONAL FEES AND SERVICES	\$8,372,528	\$7,417,903	\$7,097,857	\$7,954,455	\$7,012,956
2002	FUELS AND LUBRICANTS	\$3,660	\$13,760	\$10,500	\$15,500	\$15,500
2003	CONSUMABLE SUPPLIES	\$39,262	\$79,654	\$179,611	\$153,408	\$153,408
2004	UTILITIES	\$107,235	\$151,238	\$34,924	\$58,331	\$58,331
2005	TRAVEL	\$192,995	\$217,115	\$165,336	\$181,887	\$181,887
2006	RENT - BUILDING	\$57,722	\$180,449	\$231,055	\$227,263	\$227,263
2007	RENT - MACHINE AND OTHER	\$14,371	\$15,942	\$9,356	\$9,356	\$9,356
2009	OTHER OPERATING EXPENSE	\$1,646,928	\$1,290,188	\$818,886	\$1,303,085	\$983,840
4000	GRANTS	\$11,725,876	\$10,491,335	\$8,244,916	\$9,466,433	\$9,679,286
5000	CAPITAL EXPENDITURES	\$1,174,747	\$849,487	\$472,227	\$754,840	\$754,356
TOTAL, OBJECT OF EXPENSE		\$31,769,653	\$29,764,984	\$26,799,106	\$30,141,980	\$29,093,605

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GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 4

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 2 Water Resource Assessment and Planning

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
1	GENERAL REVENUE FUND	\$11,564,027	\$2,880,352	\$2,301,384	\$2,603,503	\$2,603,503
888	EARNED FEDERAL FUNDS	\$166,379	\$287,779	\$294,165	\$262,030	\$236,786
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,730,406	\$3,168,131	\$2,595,549	\$2,865,533	\$2,840,289
Method of Financing:						
153	WATER RESOURCE MANAGEMENT	\$7,169,366	\$14,788,710	\$16,333,398	\$16,601,851	\$16,731,367
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,169,366	\$14,788,710	\$16,333,398	\$16,601,851	\$16,731,367
Method of Financing:						
555 FEDERAL FUNDS						
11.419.000	Coastal Zone Management	\$30,000	\$0	\$0	\$0	\$0
66.419.000	Water Pollution Control_S	\$3,482,130	\$4,098,684	\$2,792,621	\$4,484,000	\$2,962,500
66.454.000	Water Quality Management	\$515,640	\$405,691	\$269,946	\$1,108	\$1,108
66.456.000	National Estuary Program	\$408,905	\$444,300	\$442,021	\$442,021	\$442,021
66.460.000	Nonpoint Source Implement	\$5,157,085	\$4,216,231	\$2,237,048	\$3,671,533	\$4,040,386
66.475.000	Gulf of Mexico Program	\$0	\$125,000	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$2,831,297	\$2,080,320	\$1,650,637	\$1,647,762	\$1,647,762
66.608.000	ONE-STOP REPORTING	\$0	\$75,000	\$225,000	\$0	\$0
66.610.000	Survey Studies & Investigation	\$0	\$75,000	\$0	\$0	\$0
97.023.000	Community Assistance Program	\$0	\$0	\$0	\$175,286	\$175,286
97.041.000	National Dam Safety Program	\$431,630	\$287,917	\$252,886	\$252,886	\$252,886
CFDA Subtotal, Fund	555	\$12,856,687	\$11,808,143	\$7,870,159	\$10,674,596	\$9,521,949
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,856,687	\$11,808,143	\$7,870,159	\$10,674,596	\$9,521,949
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$13,194	\$0	\$0	\$0	\$0

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GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 6 4
 OBJECTIVE: 1 Reduce Toxic Releases Service Categories:
 STRATEGY: 2 Water Resource Assessment and Planning Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (OTHER FUNDS)		\$13,194	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,141,980	\$29,093,605
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,769,653	\$29,764,984	\$26,799,106	\$30,141,980	\$29,093,605
FULL TIME EQUIVALENT POSITIONS:		182.5	190.2	188.1	197.7	197.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapters 5, 26, 35, and 36 of the Texas Water Code require the TCEQ to protect water quality and develop water quality standards for the State of Texas. Under this authority, TCEQ monitors and evaluates water quality, develops plans to restore polluted bodies of water, coordinates the implementation and oversight of the Texas National Bays and Estuaries Program, and implements provisions mandated by sections 305, 303, and 319 of the Federal Clean Water Act (CWA) administered by the EPA. These activities ensure that aquatic life, drinking water, and water contact recreation are protected in Texas. The two major categories of water pollutants include those that are from point sources and those that are from nonpoint sources. When water quality standards for a body of water are not met, TCEQ is required to establish Total Maximum Daily Loads (TMDL) of pollutants. The TMDL determines the amount of pollutants that can enter a body of water and still allow that water to be useable. Once TMDL levels are established, EPA requires the state to develop and implement a plan to correct any water quality impairments. TCEQ also facilitates the implementation of the Texas Groundwater Protection Strategy, and assures adequate groundwater management by preparing Priority Groundwater Management Area (PGMA) studies and delineations and by reviewing proposals to create Groundwater Conservation Districts. The agency also implements compliance reviews and the enforcement of Groundwater Conservation District management implementation plans.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In general, changes to state law and federal environmental requirements are the most important factors affecting this strategy. Major revisions to the Texas Surface Water Quality Standards are periodically required in order to add new data about bodies of water and update pollutant effects information. Review of these standards by EPA and the US Fish & Wildlife Service has become more extensive. Long delays in federal approval have affected permitting, TMDL development, and determining which water bodies are not meeting the standards. State and federal funding for the development and implementation of TMDL plans is not sufficient to meet all the federal requirements. As completion of TMDLs begins to accelerate in FY2007, greater focus of agency resources and the resources of other state and local water resource agencies will be necessary in order to effectively and expeditiously implement the pollutant reduction goals of each TMDL adopted. The Federal Clean Water Action Plan recommends establishing water quality standards for the presence of phosphorus and nitrogen in bodies of water. If standards for these are established, they will affect state water programs dramatically. It is likely that more bodies of water will be added to the list that do not meet water quality standards. EPA nonpoint source pollution guidance continues to become more prescriptive.

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GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 6

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 3 Waste Management Assessment and Planning

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Municipal Solid Waste Facility Capacity Assessments	255.00	250.00	250.00	250.00	250.00
Efficiency Measures:						
1	Average Cost/Municipal Solid Waste Capacity Assessment	29.90	35.00	35.00	35.00	35.00
Explanatory/Input Measures:						
1	Council of Government Regional Disposal Capacity	22.00	22.00	22.00	22.00	22.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,541,476	\$1,557,148	\$1,533,084	\$1,404,587	\$1,404,587
1002	OTHER PERSONNEL COSTS	\$109,914	\$111,032	\$109,316	\$100,153	\$100,153
2001	PROFESSIONAL FEES AND SERVICES	\$148,963	\$406,380	\$349,077	\$398,596	\$398,596
2002	FUELS AND LUBRICANTS	\$3,451	\$21,544	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,434	\$18,110	\$3,214	\$1,869	\$1,869
2004	UTILITIES	\$10,592	\$25,858	\$56,006	\$56,006	\$56,006
2005	TRAVEL	\$12,263	\$3,129	\$16,183	\$10,629	\$10,629
2006	RENT - BUILDING	\$5,259	\$0	\$48,548	\$48,548	\$48,548
2007	RENT - MACHINE AND OTHER	\$424	\$1,547	\$1,376	\$1,376	\$1,376
2009	OTHER OPERATING EXPENSE	\$431,988	\$187,444	\$315,217	\$318,299	\$318,299
4000	GRANTS	\$10,986,322	\$10,986,324	\$10,986,324	\$10,986,324	\$10,986,324
5000	CAPITAL EXPENDITURES	\$136,000	\$144,095	\$137,000	\$351,223	\$173,000
TOTAL, OBJECT OF EXPENSE		\$13,389,086	\$13,462,611	\$13,555,345	\$13,677,610	\$13,499,387
Method of Financing:						
1	GENERAL REVENUE FUND	\$37,137	\$30,572	\$844	\$844	\$844

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Service Categories:

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
888	EARNED FEDERAL FUNDS	\$49,814	\$30,744	\$30,310	\$29,344	\$29,344
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$86,951	\$61,316	\$31,154	\$30,188	\$30,188
Method of Financing:						
146	USED OIL RECYCLE ACCT	\$272,509	\$309,264	\$316,992	\$316,992	\$316,992
549	HAZARDOUS/WASTE FEE ACCT	\$1,558,722	\$1,583,249	\$1,704,910	\$1,919,959	\$1,741,736
550	HAZARDOUS/WASTE REMED ACC	\$484,582	\$522,458	\$515,965	\$424,147	\$424,147
5000	SOLID WASTE DISPOSAL ACCT	\$10,986,322	\$10,986,324	\$10,986,324	\$10,986,324	\$10,986,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,302,135	\$13,401,295	\$13,524,191	\$13,647,422	\$13,469,199
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,677,610	\$13,499,387
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,389,086	\$13,462,611	\$13,555,345	\$13,677,610	\$13,499,387
FULL TIME EQUIVALENT POSITIONS:		34.4	35.5	33.8	31.0	31.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TCEQ monitors and assesses municipal solid waste disposal capacity, identifies waste management trends, and assesses future waste management needs across the state. TCEQ also provides financial, technical, and planning assistance to Councils of Governments (COGs) and local governments for municipal solid waste management. Program staff review and analyze annual reports submitted by all permitted municipal solid waste management facilities in Texas. These reports contain information regarding waste flows, types of waste, and amounts of waste disposed. The analysis is used to assess the capacity of waste management facilities to handle future waste disposal needs and to determine trends in waste management on a regional and statewide basis. The results of capacity analyses are documented in a summary report published annually under TCEQ publication number AS-187. Section 361.014 of the Texas Health and Safety Code requires TCEQ to provide grants to COGs for local and regional municipal solid waste planning and management activities. In fiscal year 2005, approximately \$11.0 million in grant funding was provided to the state's 24 COGs. The COGs use these funds to conduct regional planning and coordination, including completion of the regional closed landfill inventories.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Due to the population growth in Texas and the healthy economy of the state in general, changes in waste management can have a significant impact on a community or an industry, particularly if such changes are not anticipated and plans have not been developed to help identify existing conditions and needs or alternative management strategies. Economic and population growth and trends in per capita waste generation are the most basic variables affecting waste disposal capacity.

Capacity planning can also be significantly impacted by changes in state or federal rules that affect the options for disposing of certain types of waste materials. By regularly evaluating waste management trends and available capacity, significant trends can be identified, and planning efforts can be appropriately adjusted and implemented.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 1 Air Quality Permitting

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of State and Federal Air Quality Permit Applications Reviewed	5,741.00	5,600.00	5,600.00	5,800.00	6,000.00
2	Number of Federal Air Quality Operating Permits Reviewed	1,006.00	1,000.00	1,000.00	1,100.00	1,100.00
3	Number of Emissions Banking and Trading Apps Reviewed	939.00	1,000.00	1,000.00	1,000.00	1,000.00
Explanatory/Input Measures:						
1	Number of State and Federal Air Quality Permits Issued	5,288.00	4,850.00	4,850.00	5,400.00	5,600.00
2	Number of Federal Air Quality Permits Issued	789.00	650.00	650.00	900.00	900.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,152,483	\$10,248,689	\$10,972,782	\$11,069,582	\$11,069,582
1002	OTHER PERSONNEL COSTS	\$409,148	\$458,152	\$490,522	\$494,849	\$494,849
2001	PROFESSIONAL FEES AND SERVICES	\$691,070	\$899,201	\$591,227	\$888,130	\$888,130
2002	FUELS AND LUBRICANTS	\$0	\$749	\$7,531	\$7,531	\$7,531
2003	CONSUMABLE SUPPLIES	\$9,066	\$16,574	\$12,086	\$11,966	\$11,966
2004	UTILITIES	\$9,378	\$9,454	\$9,424	\$6,950	\$6,950
2005	TRAVEL	\$75,941	\$66,859	\$60,534	\$60,762	\$60,762
2006	RENT - BUILDING	\$2,178	\$4,000	\$8,600	\$8,600	\$8,600
2007	RENT - MACHINE AND OTHER	\$42	\$4,976	\$3,351	\$4,351	\$4,351
2009	OTHER OPERATING EXPENSE	\$869,058	\$726,454	\$582,169	\$620,093	\$696,218
5000	CAPITAL EXPENDITURES	\$220,870	\$11,500	\$131,000	\$130,000	\$100,166
TOTAL, OBJECT OF EXPENSE		\$11,439,234	\$12,446,608	\$12,869,226	\$13,302,814	\$13,349,105
Method of Financing:						
151	CLEAN AIR ACCOUNT	\$5,304,728	\$5,676,856	\$5,945,824	\$6,047,872	\$6,094,164

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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 1 Air Quality Permitting

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5094	Operating Permit Fees Account	\$6,134,506	\$6,739,752	\$6,923,402	\$7,254,942	\$7,254,941
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,439,234	\$12,416,608	\$12,869,226	\$13,302,814	\$13,349,105

Method of Financing:

555 FEDERAL FUNDS						
	66.610.000 Survey Studies & Investigation	\$0	\$30,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$30,000	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$30,000	\$0	\$0	\$0

Rider Appropriations:

158 WATERMASTER ADMINISTRATION						
	37 1 Fee Appropriation for Watermaster Offices				\$0	\$0
468 OCCUPATIONAL LICENSING						
	1,418 1 Contingency Appropriation: HB 2510 On-Site Sewage				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$13,302,814 \$13,349,105

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$11,439,234 \$12,446,608 \$12,869,226 \$13,302,814 \$13,349,105

FULL TIME EQUIVALENT POSITIONS: 211.2 228.3 230.9 233.5 233.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL:	1	Assessment, Planning and Permitting	Statewide Goal/Benchmark:	6	1
OBJECTIVE:	2	Review and Process Authorizations	Service Categories:		
STRATEGY:	1	Air Quality Permitting	Service:	36	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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This strategy includes two permitting programs to safeguard air quality: the New Source Review (NSR) Program and the Federal Operating Permit (Title V) Program. The strategy also includes one support program: Emissions Banking and Trading Program (EBTP).

The NSR preconstruction permitting program has long been an essential part of the state's efforts to prevent or control air pollution. The Texas Health and Safety Code (THSC), Ch.382 mandates applicants seeking a permit to construct, or modify sources of air pollution to demonstrate that they will use best available control technology (BACT) to control emissions.

The Operating Permit Program is required by the Federal Clean Air Act Amendments of 1990. THSC Ch.382 also requires that all major industrial sites apply for an operating permit that codifies all regulations at that site into an operating permit. Regulatory requirements codified into individual permits include federal and state regulations, federal toxic emission control requirements, compliance assurance monitoring requirements, and most recently, state NSR permit requirements. The federal operating permit is a single document that defines all the state and federal requirements that apply to each emission unit at a site.

The EBTP was established to provide flexibility for those sources within areas designated as nonattainment. The program has evolved to extend this same flexibility to sources within counties designated as attainment and to include mass cap and trade programs for specific industries and areas of the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Emissions Banking and Trading Program (EBTP) transactions may need to be re-created or adjusted in order to reflect State Implementation Plan (SIP) changes. Many facilities will also be modifying NSR permits to comply with SIP requirements as well as federal requirements such as new Maximum Achievable Control Technology Standards and residual risk standards and requirements.

TCEQ continues to add state NSR permit requirements, compliance assurance monitoring requirements, and periodic monitoring requirements into all previously issued Title V permits through the permit revision or renewal processes. These federal requirements are very significant and require a great deal of technical and regulatory work by the agency and regulated community. TCEQ is working to issue Clean Air Interstate Rule (CAIR) and Clean Air Mercury Rule (CAMR) permits. These permits will be incorporated into the Title V permits. TCEQ continues to work to convert General Operating Permits (GOPS) to Site Operating Permits (SOPs) as a result of negotiations to settle the Title V lawsuit and Notice of Deficiency. The review and issuance of SOPs requires much more staff time than the review and issuance of GOPs.

As required by the Environmental Protection Agency, the TCEQ will begin permitting the emissions from planned maintenance, startup and shutdown (MSS) activities. Starting in the 08/09 biennium, this will affect all industrial sites, including Refineries, Chemical Plants, Carbon Black Plants, Electric Utilities, and Oil/Gas facilities. This review was not required in the past.

3.A. STRATEGY REQUEST
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 2 Water Resource Permitting

Statewide Goal/Benchmark: 6 4
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Applications to Address Water Quality Impacts Reviewed	18,119.00	17,000.00	17,408.00	17,408.00	17,408.00
2	Number of Applications to Address Water Rights Impacts Reviewed	609.00	606.00	595.00	595.00	595.00
3	# Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	538.00	102.00	1,385.00	90.00	90.00
Explanatory/Input Measures:						
1	Number of Water Quality Permits Issued	1,269.00	888.00	900.00	850.00	850.00
2	Number of Water Rights Permits Issued	110.00	100.00	100.00	100.00	100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,752,981	\$8,834,769	\$9,338,516	\$9,213,857	\$9,213,857
1002	OTHER PERSONNEL COSTS	\$332,125	\$378,467	\$400,047	\$394,707	\$394,707
2001	PROFESSIONAL FEES AND SERVICES	\$2,019,429	\$1,839,602	\$1,374,573	\$1,151,488	\$1,151,492
2002	FUELS AND LUBRICANTS	\$53,319	\$68,461	\$46,269	\$64,294	\$64,294
2003	CONSUMABLE SUPPLIES	\$26,302	\$35,667	\$31,360	\$34,603	\$34,602
2004	UTILITIES	\$69,036	\$37,539	\$29,334	\$39,618	\$39,618
2005	TRAVEL	\$159,244	\$161,359	\$178,012	\$180	\$180
2006	RENT - BUILDING	\$266,841	\$110,213	\$171,801	\$189,801	\$189,801
2007	RENT - MACHINE AND OTHER	\$33,441	\$20,707	\$13,320	\$13,320	\$13,320
2009	OTHER OPERATING EXPENSE	\$451,666	\$479,011	\$493,888	\$612,453	\$612,457
5000	CAPITAL EXPENDITURES	\$45,503	\$93,819	\$56,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,209,887	\$12,059,614	\$12,133,120	\$11,714,321	\$11,714,328

Method of Financing:

1	GENERAL REVENUE FUND	\$2,949,963	\$0	\$26,800	\$0	\$0
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3.A. STRATEGY REQUEST
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GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 2 Water Resource Permitting

Statewide Goal/Benchmark: 6 4
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
888	EARNED FEDERAL FUNDS	\$43,311	\$65,708	\$65,914	\$61,064	\$61,064
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,993,274	\$65,708	\$92,714	\$61,064	\$61,064
Method of Financing:						
153	WATER RESOURCE MANAGEMENT	\$5,871,158	\$9,674,709	\$9,850,174	\$9,690,701	\$9,690,705
158	WATERMASTER ADMINISTRATION	\$794,821	\$1,043,988	\$1,179,326	\$1,152,684	\$1,152,685
549	HAZARDOUS/WASTE FEE ACCT	\$623,687	\$0	\$0	\$0	\$0
550	HAZARDOUS/WASTE REMED ACC	\$33,337	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,323,003	\$10,718,697	\$11,029,500	\$10,843,385	\$10,843,390
Method of Financing:						
555	FEDERAL FUNDS					
66.419.000	Water Pollution Control_S	\$18,990	\$204,479	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$664,696	\$787,042	\$809,872	\$809,872	\$809,874
97.023.000	Community Assistance Program	\$189,924	\$203,688	\$201,034	\$0	\$0
CFDA Subtotal, Fund	555	\$873,610	\$1,195,209	\$1,010,906	\$809,872	\$809,874
SUBTOTAL, MOF (FEDERAL FUNDS)		\$873,610	\$1,195,209	\$1,010,906	\$809,872	\$809,874
Method of Financing:						
777	INTERAGENCY CONTRACTS	\$20,000	\$80,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$20,000	\$80,000	\$0	\$0	\$0
Rider Appropriations:						
158	WATERMASTER ADMINISTRATION					
34	1 Appropriation: Concho River Watermaster				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

3.A. STRATEGY REQUEST
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 2 Water Resource Permitting

Statewide Goal/Benchmark: 6 4
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,714,321	\$11,714,328
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,209,887	\$12,059,614	\$12,133,120	\$11,714,321	\$11,714,328
FULL TIME EQUIVALENT POSITIONS:		183.6	196.3	201.0	198.2	198.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Through this strategy, the TCEQ issues permits and other authorizations relating to the quality and use of the state's water resources.

Wastewater permits are issued to municipalities, industry, and concentrated animal feeding operations (CAFO) under the provisions of Chapters 5, 26, and 32 of the Texas Water Code (TWC). Stormwater discharges are permitted through general and individual permits under TWC Chapters 5 and 26. Also issued under TWC Chapters 5 and 26 are registrations for land application of domestic septage and water treatment plant sludge and permits for the beneficial use, processing and disposal of sewage sludge. The wastewater permitting process involves assessment of the available technology to treat wastewater to reduce pollutants, groundwater assessment, and the assurance that surface water quality standards are being met.

Under TWC Chapter 11, the TCEQ also administers water rights for surface water, involving issuance and amendment of surface water use permits, including an evaluation of water availability, conservation and drought contingency plans, and potential environmental impacts of the proposed diversion of state water from a stream or other water body.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The TCEQ received authorization to implement the National Pollutant Discharge Elimination System (NPDES) in September 1998 and began to issue wastewater discharge permits under Texas Pollutant Discharge Elimination System (TPDES). The TCEQ has successfully administered the pretreatment program since EPA's authorization of the TPDES program.

The Phase II municipal separate storm sewer system general permit is expected to significantly increase the number of applications for water quality authorizations and will require technical reviews for approximately 500 regulated entities during fiscal year 2007, in addition to review and development of the other individual and general storm water permits.

Changes to the CAFO program are being proposed at the federal level. These may impact the Texas permitting requirements and process.

Water right applications are increasingly complex and controversial and include new technical, legal, and policy issues. Examples of these complex applications are interbasin transfer applications that do not fall under an exemption; indirect re-use applications; applications for excess flows; and system operation plans.

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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 3 Waste Management and Permitting

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of New System Waste Evaluations Conducted	570.00	570.00	570.00	570.00	570.00
2	Number of Nonhazardous Waste Permit Applications Reviewed	227.00	236.00	236.00	236.00	236.00
3	Number of Hazardous Waste Permit Applications Reviewed	176.00	160.00	160.00	160.00	160.00
Explanatory/Input Measures:						
1	Number of Nonhazardous Waste Permits Issued	232.00	236.00	236.00	236.00	236.00
2	Number of Hazardous Waste Permits Issued	199.00	160.00	160.00	160.00	160.00
3	Number of Corrective Actions Implemented	0.00	2.00	3.00	3.00	3.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,578,669	\$7,102,063	\$7,365,503	\$7,365,503	\$7,365,503
1002	OTHER PERSONNEL COSTS	\$312,299	\$337,145	\$349,651	\$349,651	\$349,651
2001	PROFESSIONAL FEES AND SERVICES	\$365,691	\$576,431	\$679,027	\$842,811	\$842,811
2002	FUELS AND LUBRICANTS	\$8,945	\$2,275	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,937	\$20,129	\$37,853	\$36,313	\$36,313
2004	UTILITIES	\$50,057	\$156,189	\$9,342	\$9,107	\$9,107
2005	TRAVEL	\$88,890	\$89,959	\$94,387	\$92,287	\$92,287
2006	RENT - BUILDING	\$290	\$6,400	\$2,500	\$2,500	\$2,500
2007	RENT - MACHINE AND OTHER	\$1,730	\$830	\$710	\$416	\$416
2009	OTHER OPERATING EXPENSE	\$536,073	\$380,229	\$377,584	\$364,286	\$496,186
4000	GRANTS	\$0	\$0	\$50,000	\$50,000	\$50,000
5000	CAPITAL EXPENDITURES	\$153,791	\$327,400	\$124,000	\$127,400	\$106,102
TOTAL, OBJECT OF EXPENSE		\$8,106,372	\$8,999,050	\$9,090,557	\$9,240,274	\$9,350,876

Method of Financing:

3.A. STRATEGY REQUEST
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 3 Waste Management and Permitting

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
888	EARNED FEDERAL FUNDS	\$680,930	\$679,182	\$690,518	\$689,069	\$689,069
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$680,930	\$679,182	\$690,518	\$689,069	\$689,069
Method of Financing:						
549	HAZARDOUS/WASTE FEE ACCT	\$5,807,687	\$6,366,809	\$6,523,815	\$6,674,981	\$6,785,583
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,807,687	\$6,366,809	\$6,523,815	\$6,674,981	\$6,785,583
Method of Financing:						
555	FEDERAL FUNDS					
12.113.000	State Memorandum of Agree	\$1,302	\$1,250	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,418,409	\$1,916,353	\$1,876,224	\$1,876,224	\$1,876,224
81.092.000	ENVIRONMENTAL RESTORATION	\$198,044	\$35,456	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,617,755	\$1,953,059	\$1,876,224	\$1,876,224	\$1,876,224
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,617,755	\$1,953,059	\$1,876,224	\$1,876,224	\$1,876,224
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,240,274	\$9,350,876
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,106,372	\$8,999,050	\$9,090,557	\$9,240,274	\$9,350,876
FULL TIME EQUIVALENT POSITIONS:		138.2	140.7	137.4	137.4	137.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 3 Waste Management and Permitting

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The TCEQ regulates all industries engaged in the generation, treatment, storage, and disposal of hazardous, industrial, and municipal waste as well as the disposal of hazardous and industrial waste through wells regulated under the Underground Injection Control (UIC) program and the disposal of radioactive waste. These industries represent 5,534 generators, 2,473 transporters, 170 hazardous waste permitted facilities, 4 industrial solid waste facilities, 301 municipal solid waste facilities, 108 UIC Class I wells, 4,394 Class III wells, and 25,705 Class V wells.

Hazardous, industrial, and municipal waste generated, treated, stored, and/or managed by a facility is monitored through self-reporting, permitting and remediation activities, as well as other monitoring actions. Hazardous and industrial waste facilities are permitted under Chapter 361 of the Texas Health and Safety Code (THSC), and the federally delegated Resource Conservation and Recovery Act (RCRA) Subtitle C program (hazardous only), whereas municipal waste facilities are permitted under Chapter 361 of THSC and RCRA Subtitle D. Injection wells are regulated under Chapter 27 of the Texas Water Code and the federally delegated Underground Injection Control program of the Safe Drinking Water Act (SDWA). Low-level Radioactive waste disposal licenses are issued under Chapters 401 of the THSC and the federal Atomic Energy Act of 1954, and the Low-level Radioactive Waste Disposal Act of 1980.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas currently has 301 landfills, processing facilities, and transfer stations that are available for municipal solid waste management. Due to the complexity of siting new facilities and the high cost of constructing a Subtitle D landfill, many of the facilities applied for major amendments to expand their existing facilities in order to maximize space and economize operational costs. Processing permit amendments and modifications associated with expansion continues to be an important activity within the program. EPA's revision of Subtitle D to include rules on authorizing/regulating bioreactor design landfills will require permitted facilities to modify their permits to include these new regulations, impacting TCEQ's workload. Newly revised agency rules have added requirements for MSW facility permit and registration modifications. The passage of new regulations by EPA, such as Maximum Achievable Control Technology (MACT) standards and new waste listings, require permitted facilities to amend their permits to reflect the new requirements, also affecting agency workload.

3.A. STRATEGY REQUEST
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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 4 Occupational Licensing

Statewide Goal/Benchmark: 6 6
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Applications for Occupational Licensing	23,452.00	21,500.00	23,000.00	24,000.00	23,000.00
2	Number of Examinations Administered	11,241.00	10,500.00	10,500.00	10,500.00	10,500.00
3	Number of Licenses and Registrations Issued	21,175.00	20,500.00	22,000.00	23,000.00	22,000.00
Efficiency Measures:						
1	Average Annualized Cost Per License and Registration	18.03	18.00	18.00	18.00	18.00
Explanatory/Input Measures:						
1	# TCEQ-licensed Environmental Professionals/Registered Companies	46,697.00	47,100.00	48,500.00	48,500.00	48,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,268,723	\$1,220,859	\$1,100,659	\$1,100,659	\$1,100,659
1002	OTHER PERSONNEL COSTS	\$68,469	\$65,886	\$59,399	\$59,399	\$59,399
2001	PROFESSIONAL FEES AND SERVICES	\$902,674	\$2,660,125	\$2,059,793	\$2,164,058	\$2,079,058
2002	FUELS AND LUBRICANTS	\$0	\$237	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,278	\$1,490	\$8,200	\$8,200	\$8,200
2004	UTILITIES	\$1,406	\$4,291	\$595	\$595	\$595
2005	TRAVEL	\$19,293	\$14,540	\$14,134	\$14,134	\$14,134
2006	RENT - BUILDING	\$719	\$2,000	\$2,400	\$2,400	\$2,400
2009	OTHER OPERATING EXPENSE	\$73,856	\$62,608	\$178,561	\$178,061	\$178,061
5000	CAPITAL EXPENDITURES	\$7,213	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,344,631	\$4,032,036	\$3,423,741	\$3,527,506	\$3,442,506
Method of Financing:						
1	GENERAL REVENUE FUND	\$65,921	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$65,921	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/30/2006
 TIME: 4:00:21PM

Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 4 Occupational Licensing

Statewide Goal/Benchmark: 6 6
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
151	CLEAN AIR ACCOUNT	\$27,594	\$0	\$0	\$0	\$0
153	WATER RESOURCE MANAGEMENT	\$201,668	\$0	\$0	\$0	\$0
468	OCCUPATIONAL LICENSING	\$1,210,634	\$1,434,223	\$1,374,765	\$1,478,530	\$1,393,530
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,439,896	\$1,434,223	\$1,374,765	\$1,478,530	\$1,393,530
Method of Financing:						
555 FEDERAL FUNDS						
	66.471.000 Reimbursement Training Cert Cost	\$838,814	\$2,597,813	\$2,048,976	\$2,048,976	\$2,048,976
CFDA Subtotal, Fund	555	\$838,814	\$2,597,813	\$2,048,976	\$2,048,976	\$2,048,976
SUBTOTAL, MOF (FEDERAL FUNDS)		\$838,814	\$2,597,813	\$2,048,976	\$2,048,976	\$2,048,976
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,527,506	\$3,442,506
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,344,631	\$4,032,036	\$3,423,741	\$3,527,506	\$3,442,506
FULL TIME EQUIVALENT POSITIONS:		29.4	28.0	23.9	23.9	23.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Statewide Goal/Benchmark: 6 6

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The TCEQ licenses and registers many types of environmental occupations through administering examinations, issuing and renewing licenses, approving training, investigating complaints, and initiating enforcement as necessary. The TCEQ is responsible for the management of an estimated 47,000 licensed environmental professionals or registered companies.

The TCEQ is responsible for issuing new and renewing licenses and registrations; reviewing licensing applications, administering examinations; responding to citizen's complaints, and conducting investigations.

The licenses, and registrations issued by the TCEQ help ensure that water, wastewater and municipal solid waste facilities are operated within state and federal parameters to protect health and the environment. Additionally, the programs help ensure that underground storage tanks, point of use water treatment equipment, landscape irrigation systems, on-site sewage facilities are properly installed, maintained, repaired or removed; corrective actions on leaking petroleum storage tanks are performed in accordance with agency rules; backflow prevention assemblies are tested and water distribution lines are inspected to identify cross connections, potential contaminant hazards, and illegal lead materials so as to protect public water supplies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

House Bill 2510, 79th Legislature, mandated that the Texas Commission on Environmental Quality (TCEQ) establish a program to register persons performing service or maintenance to on-site sewage disposal systems using aerobic treatment. As a result, there may be an increase in the number of licenses issued during the coming biennium.

Additionally, the varying economy and its influence on the building industry has a direct impact on the number of licenses that are involved in the installation of on-site sewage facilities (OSSF), water treatment equipment, and irrigation systems. Regionalization of water and wastewater facilities as well as the growth and expansion of contract operations companies, impact the number of licensed professionals.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 3 Ensure Proper and Safe Disposal
 STRATEGY: 1 Low-level Radioactive Waste Management

Statewide Goal/Benchmark: 6 6
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$546,323	\$720,287	\$718,278	\$718,278	\$718,278
1002	OTHER PERSONNEL COSTS	\$11,066	\$14,590	\$14,549	\$14,549	\$14,549
2001	PROFESSIONAL FEES AND SERVICES	\$300,000	\$242,556	\$961,992	\$210,602	\$210,602
2003	CONSUMABLE SUPPLIES	\$200	\$0	\$0	\$0	\$0
2005	TRAVEL	\$19,309	\$6,397	\$19,347	\$19,347	\$19,347
2009	OTHER OPERATING EXPENSE	\$16,472	\$26,802	\$76,810	\$76,810	\$76,810
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$893,370	\$1,010,632	\$1,790,976	\$1,039,586	\$1,039,586
Method of Financing:						
88	LOW-LEVEL WASTE ACCT	\$893,370	\$1,010,632	\$1,790,976	\$1,039,586	\$1,039,586
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$893,370	\$1,010,632	\$1,790,976	\$1,039,586	\$1,039,586
Rider Appropriations:						
88	LOW-LEVEL WASTE ACCT					
25	1 Contin. Appn. and UB Authority: Low Level Radioactive Waste Disposal				\$250,000	\$500,000
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$250,000	\$500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,289,586	\$1,539,586
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$893,370	\$1,010,632	\$1,790,976	\$1,039,586	\$1,039,586
FULL TIME EQUIVALENT POSITIONS:		9.8	12.8	11.5	11.5	11.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL:	1	Assessment, Planning and Permitting	Statewide Goal/Benchmark:	6	6
OBJECTIVE:	3	Ensure Proper and Safe Disposal	Service Categories:		
STRATEGY:	1	Low-level Radioactive Waste Management	Service:	36	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Under federal law, Texas is responsible for managing the low-level radioactive waste (LLRW) generated within its borders. Texas entered into an agreement with the states of Maine and Vermont where Texas will provide an LLRW disposal facility. The agreement was ratified by the US Congress and signed by President Clinton in September 1998. Maine formally withdrew from the Compact in 2004. TCEQ is given regulatory authority over LLRW disposal and general authority over LLRW management under Texas Health and Safety Code Chapter 401. Texas is an "Agreement State" for the regulation of LLRW disposal under the Atomic Energy Act of 1954, as amended.

State law provides for the licensing of a low-level radioactive waste disposal site in Texas and established procedures to accept and evaluate license applications. The statute allows a proposed disposal facility to accept compact waste (waste from Texas and Vermont or waste that has been approved for importation to this state by the Compact Commission) and to accept federal facility waste at a separate and adjacent facility under one TCEQ license. In addition, the federal waste disposal facility may accept mixed waste (waste containing both low-level radioactive and hazardous constituents).

TCEQ has adopted rules and implemented procedural requirements for license application submission, review, and selection. On August 4, 2004, Waste Control Specialists LLC submitted a license application to TCEQ to authorize near-surface land disposal of low-level radioactive waste (LLRW).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas is currently dependent on LLRW disposal sites in other states. Events have demonstrated that the availability of those sites for LLRW disposal is increasingly uncertain, and as a consequence, medical institutions, research facilities, and industries in Texas could be adversely impacted. The costs with LLRW management are generally high and have become increasingly variable and difficult to project. The only remaining full-service LLRW disposal facility that Texas generators have access to is scheduled to close to Texas waste in July 2008. Small-quantity Texas waste generators who do not currently have contracts in place with this site have already lost access for disposal of their waste. Maine withdrew from the Compact in April 2004.