

Section 1

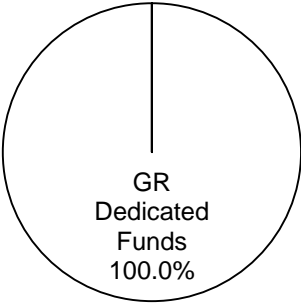
Low-level Radioactive Waste Disposal Compact Commission
Summary of Recommendations - Senate

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Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$0	\$0	\$0	0.0%
GR Dedicated Funds	\$485,252	\$1,166,578	\$681,326	140.4%
Total GR-Related Funds	\$485,252	\$1,166,578	\$681,326	140.4%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	0.0%
All Funds	\$485,252	\$1,166,578	\$681,326	140.4%

RECOMMENDED FUNDING
BY METHOD OF FINANCING

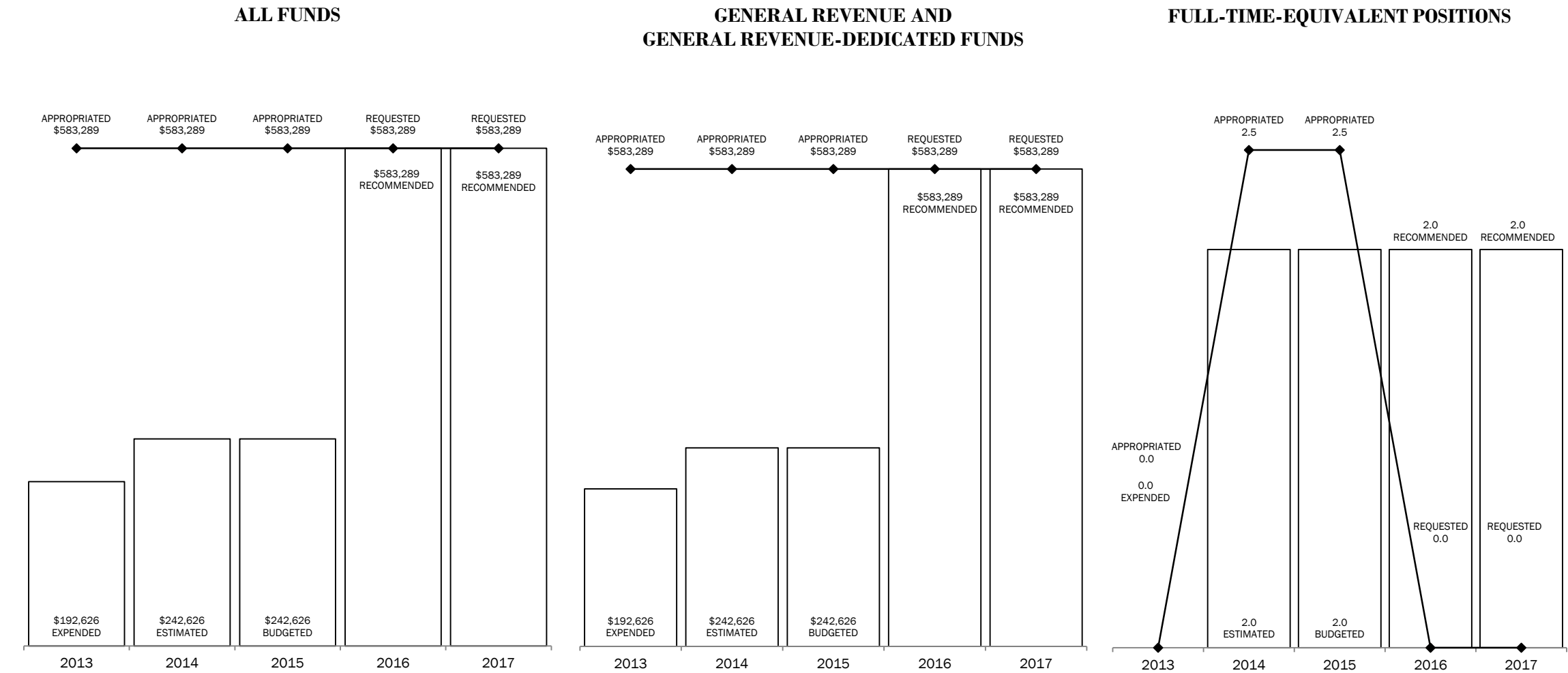


	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	2.0	2.0	0.0	0.0%

The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

Section 1
Low-level Radioactive Waste Disposal Compact Commission
2016-2017 BIENNIUM

TOTAL= \$1,166,578



Note: The agency had no Full Time Equivalent FTE Positions in fiscal year 2013 because in that year the agency received appropriations through a rider in the Texas Commission on Environmental Quality's bill pattern. The agency requested 0.0 FTEs in 2016-17, but recommendations include 2.0, or an estimate of the number for 2016-17. Recommendations include a new rider exempting the Compact Commission from limitations on FTE levels, so the FTEs shown are for information purposes only. (See Selected Fiscal and Policy Issues - Senate, No. 1 and Rider Highlights, Senate No. 2.)

Section 2

Low-level Radioactive Waste Disposal Compact Commission
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
COMPACT ADMINISTRATION & OPERATIONS A.1.1	\$485,252	\$1,166,578	\$681,326	140.4%	Recommendations for 2016-17 provide for an increase of \$0.7 million as compared to 2014-15 base expenditure levels, which would provide for a level of appropriations equal to 2014-15 appropriated levels. The agency reports that the additional funds would be used to perform import agreement and export order audits, document current operational policies and procedures, conduct annual fiscal auditing, and maintain a contingency in the Compact Commission's budget in case the commission is required to cover costs of services it is now receiving free of charge from the Attorney General and Board of Nursing. (See Selected Fiscal and Policy Issues - Senate, No. 2.)
Total, Goal A, COMPACT ADMINISTATION & OPERATIONS	\$485,252	\$1,166,578	\$681,326	140.4%	
Grand Total, All Strategies	\$485,252	\$1,166,578	\$681,326	140.4%	

Section 3

Low-Level Radioactive Waste Disposal Compact Commission Selected Fiscal and Policy Issues - Senate

1. **Exemption from Limitations on State Employment Levels.** Recommendations include a new rider that would exempt the agency from limitations on state employment levels contained in Article IX, Section 6.10 of the GAA. Because the Compact Commission is a federally established compact whose commission includes members from Texas and the State of Vermont and employs only contract workers without any actual state employees, it is recommended that the commission be exempted from Full-Time Equivalent (FTE) limitations. The rider would also require the Compact Commission to provide a report annually on the number of FTEs to the State Auditor's Office, the Governor, and the Legislative Budget Board for information purposes. The bill pattern would continue to reflect the Number of Full-Time Equivalents listed in its bill pattern and other documents, such as the Legislative Appropriations Request, Operating Budget, and Legislative Budget Estimates for information purposes only. (See also Rider Highlights - Senate, No. 2.)
2. **Agency Request for Additional Funding.** Recommendations provide for an increase of \$0.7 million in funding out of the General Revenue-Dedicated Low-Level Waste Disposal Compact Commission LLWDCC Account No. 5151 as compared to 2014-15 base expenditure levels. This provides the agency's exceptional item funding request for funding to perform import agreement and export order audits, document current operational policies and procedures, conduct annual fiscal auditing, and maintain a contingency in the Compact Commission's budget in case the commission is required to cover the cost of services it is now receiving free of charge from the Attorney General and Board of Nursing. The recommended appropriations level provides an amount equal to that which was appropriated in each fiscal year since 2012. Health and Safety Code, Section 403.006, the Texas Low-level Radioactive Waste Compact, Section 4.04(4) provides that the Texas Commission on Environmental Quality shall establish a fee paid by entities disposing waste at the low-level radioactive waste disposal site to cover the Compact Commission's costs. Thus, the funding increase is expected to come from new fee revenues to the LLWDCC Account No. 5151.

Section 3

Low-Level Radioactive Waste Disposal Compact Commission
FTE Highlights, Senate

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap	0.0	2.5	2.5	2.0	2.0
Actual/Budgeted	0.0	2.0	2.0	NA	NA
Schedule of Exempt Positions (Cap)					
None.					

For fiscal year 2013, the Compact Commission did not have an FTE cap, and FTE data was not being tracked by the State Auditor's Office. Recommendations include an FTE cap for the agency for 2016-17. However, the cap is listed for information purposes only, as recommendations provide for a new rider to be included in the agency's bill pattern exempting them from limitations on state employment levels in Article IX, Sec. 6.10. (See Select Fiscal and Policy Issue - Senate, No. 1 and Rider Highlights, Senate, No. 2.)

Section 3

Low-Level Radioactive Waste Compact Comission
Performance Measure Highlights - Senate

	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
<div><div><div>•</div><div><div>The Activity Capacity in Curies Remaining in the Texas Low-level Radiooactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Total Available Curie Capacity at the Compact Facility</div><div>At the beginning of fiscal year 2013, 95.6 percent of the curie capacity at the low-level radioacitve waste disposals site in Andrew's County was remaining. By the end of fiscal year 2017, 92.1 percent of capacity is expected to be remaining. If any nuclear generating facilities are decomissioned in the upcoming years, and the waste is disposed of in the Andrew's County site, the available capacity could end up being significantly lower than amounts shown above.</div></div></div></div>	95.6%	94.7%	93.8%	93.0%	92.1%
<div><div><div>•</div><div><div>The Activity Capacity in Cubic Feet Remaining in the Texas Low-level Radiooactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Total Available Capacity at the Compact Facility</div><div>At the beginning of fiscal year 2013, 99.1 percent of the volume capacity (cubic feet) at the low-level radioacitve waste disposals site in Andrew's County was remaining. By the end of fiscal year 2017, 93.3 percent of capacity is expected to be remaining. If any nuclear generating facilities are decomissioned in the upcoming years, and the waste is disposed of in the Andrew's County site, the available capacity could end up being significantly lower than amounts shown above.</div></div></div></div>	99.1%	97.7%	96.2%	94.8%	93.3%

Section 4

Low-level Radioactive Waste Disposal Compact Commission
Performance Review and Policy Report Highlights - Senate

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

**Low-Level Radioactive Waste Disposal Compact Commission
Rider Highlights - Senate**

2. (new) **Exemption from Limitations on State Employment Levels.** Recommendations include a new rider that would exempt the agency from limitations on state employment levels contained in Article IX, Section 6.10 of the GAA and require the agency to annually report on the number of FTEs at the Compact Commission each fiscal year to the State Auditor's Office, the Governor, and the Legislative Budget Board. Because the Compact Commission is not truly a state agency, but rather a federally established compact whose commission includes members from the State of Vermont, and the Compact Commission employs only contract workers without any actual state employees, it is recommended that the commission be exempted from FTE limitations. (See Selected Fiscal and Policy Issue – Senate, No. 1.)

Section 6

Low-level Radioactive Waste Disposal Compact Commission
Items not Included in Recommendations - Senate

		2016-17 Biennial Total	
		GR & GR-Dedicated	All Funds
Agency Exceptional Items - In Agency Priority Order			
1. None.			
Total, Items Not Included in the Recommendations		\$ -	\$ -

Section 7

Low-level Radioactive Waste Disposal Compact Commission
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	Travel	The number of commissioners and agency support attending conferences will be reduced.	\$48,525	\$48,525		\$0		No
TOTAL, 10% Reduction Options			\$48,525	\$48,525		\$0		

Low-level Radioactive Waste Disposal Compact Commission
Summary of 10 Percent Biennial Base Reduction Options - Senate
Agency 10% Reduction Options by Category of Reduction

