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Fourth Quarter Report on Performance Measures

Fiscal Year 2005



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Strategic Planning Structure

Fiscal Year 2005

Goal 01 — ASSESSMENT, PLANNING, AND PERMITTING

To protect public health and the environment by accurately assessing environmental conditions; by preventing or minimizing the level of contaminants released to the environment through regulation and permitting of facilities, individuals, or activities with potential to contribute to pollution levels.

Objective 01: To decrease the amount of toxics released and disposed of in Texas by 40 percent by 2007 from the 1992 level and reduce air, water, and waste pollutants through assessing the environment.

Strategy 01 — Air Quality Assessment and Planning: Reduce and prevent air pollution by monitoring and assessing air quality, developing and/or revising plans to address identified air quality problems, and assist in the implementation of approaches to reduce motor vehicle emissions.

Strategy 02 — Water Resource Assessment and Planning: Develop plans to ensure an adequate, affordable supply of clean water by monitoring and assessing water quality and availability.

Strategy 03 — Waste Assessment and Planning: Ensure the proper and safe disposal of pollutants by monitoring the generation, treatment, and storage of solid waste and assessing the capacity of waste disposal facilities; and by providing financial and technical assistance to municipal solid waste planning regions for the development and implementation of waste reduction plans.

Objective 02: To review and process 90% of air, water, and waste authorization applications within established time frames.

Strategy 01 — Air Quality Permitting: Perform complete and timely reviews of applications to release pollutants into the air.

Strategy 02 — Water Resource Permitting: Perform complete and timely reviews of applications to utilize the state's water resources or to discharge to the state's waterways.

Strategy 03 — Waste Management and Permitting: Perform complete and timely reviews of applications relating to the management and disposal of municipal and industrial solid and hazardous waste.

Strategy 04 — Occupational Licensing: Establish and maintain occupational certification programs to ensure compliance with statutes and regulations that protect public health and the environment.

Objective 03: To ensure the proper and safe disposal of low-level radioactive waste.

Strategy 01 — Low-Level Radioactive Waste Management: To ensure the proper and safe disposal of low-level radioactive waste.

Goal 02 — DRINKING WATER AND WATER UTILITIES

To protect public health and the environment by assuring the delivery of safe drinking water to the citizens of Texas consistent with requirements in the Safe Drinking Water Act; by providing regulatory oversight of water and sewer utilities; and by promoting regional water strategies.

Objective 01: To supply 95% of Texans served by public drinking water systems with drinking water consistent with requirements in the Safe Drinking Water Act. To provide regulatory oversight of water and sewer utilities and to promote regional water strategies.

Strategy 01 — Safe Drinking Water: Ensure the delivery of safe drinking water to all citizens through monitoring and oversight of drinking water sources consistent with the requirements of the Safe Drinking Water Act.

Strategy 02 — Water Utilities Oversight: Provide regulatory oversight of water and sewer utilities to ensure that charges to customers are necessary and cost-based and ensure adequate customer service.

Goal 03 — ENFORCEMENT AND COMPLIANCE ASSISTANCE

To protect public health and the environment by administering enforcement and environmental assistance programs that promote compliance with environmental laws and regulations, voluntary efforts to prevent pollution, and offer incentives for demonstrated environmental performance while providing strict, sure, and just enforcement when environmental laws are violated.

Objective 01: By fiscal year 2007, to maintain at least 95 percent of all regulated facilities in compliance with state environmental laws and regulations, and to respond appropriately to citizen inquiries and complaints and to achieve pollution prevention, resource conservation, and enhanced compliance.

Strategy 01 — Field Inspections and Complaints: Promote compliance with environmental laws and regulations by conducting field inspections and responding to citizen complaints.

Strategy 02—Enforcement and Compliance Support: Maximize voluntary compliance with environmental laws and regulations by providing educational outreach and assistance to businesses and units of local governments; and assure compliance with environmental laws and regulations by taking swift, sure and just enforcement actions to address violation situations.

Strategy 03 — Pollution Prevention and Recycling: Enhance environmental performance, pollution prevention, recycling, and innovative programs through technical assistance, public education, and innovative programs implementation.

Goal 04 — POLLUTION CLEANUP

To protect public health and the environment by identifying, assessing, and prioritizing contaminated sites, and by assuring timely and cost-effective cleanup based on good science and current risk factors.

Objective 01: By fiscal year 2007, to identify, assess and remediate up to 56 percent of the known Superfund sites and/or other sites contaminated by hazardous materials. To identify, assess and remediate up to 85% of the leaking petroleum storage tank sites.

Strategy 01 — Storage Tank Administration and Cleanup: Regulate the installation and operation of underground storage tanks and administer a program to identify and remediate sites contaminated by leaking storage tanks. Provide prompt and appropriate reimbursement to contractors and owners for the cost of remediating sites contaminated by leaking storage tanks.

Strategy 02 — Hazardous Materials Cleanup: Aggressively pursue the investigation, design and cleanup of federal and state Superfund sites; and facilitate voluntary cleanup activities at other sites and respond immediately to spills which threaten human health and environment.

Goal — HISTORICALLY UNDERUTILIZED BUSINESS PROGRAM

To establish and carry out policies and practices governing purchasing and public works contracts that foster meaningful and substantive inclusion of historically underutilized businesses (HUBs). The agency strives to conduct a good faith effort program that will encourage inclusion of HUBs in all purchasing and procurement opportunities as set forth by 1 TAC 111.11 - 111.23, as adopted by the TCEQ. The HUB program will develop and implement a plan for increasing the use of HUBs in purchasing and public works contracts and subcontracts.

Goal 01-01: Assessment, Planning, and Permitting

Outcome Measure 01:

Annual percent of stationary and mobile source pollution reductions in non-attainment areas (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	6.0%	6.7%	111.67%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the annual percent of stationary and mobile source pollution reductions in non-attainment areas was above projections for FY 2005. This measure reflects the amount of pollution reduction in non-attainment areas in the state. The greater amount of pollution reduction achieved can be attributed to several things. They include: 1) the significant NOx reductions from major point sources such as power plants; 2) the continuing effect of rules in place for mobile sources (such as lower EPA emissions standards for on-road and non-road engines and emissions testing in non-attainment areas); and 3) the emission reductions achieved through the reformulation of fuels.

Outcome Measure 02:

Nitrogen Oxides (NOx) emissions (tons per day) reduced through the Texas Emissions Reduction Plan (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	6.6	8.2	124.24%

*This measure is expressed as tons per day reduction in NOx emissions.

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the Nitrogen Oxide emissions reduced through the Texas Emissions Reduction Plan (TERP) was above projections for FY 2005. This measure reflects the amount of NOx emissions reduced through implementation of the TERP incentive grants for cleaner on- and off-road diesel engines. The target for this measure was established prior to the additional funding sources that were authorized by HB 1365, 78th Legislature, 2003. The increased performance is a direct result of the increased funding. Target levels have been increased for FY 2006 to reflect the additional funding.

Goal 01-01: Assessment, Planning, and Permitting

Outcome Measure 03:

Percent of Texans living where the air meets federal air quality standards

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	43%	43%	100.00%

Variance Explanation:
Performance met projections. No variance explanation required.

Outcome Measure 04:

Annual percent reduction in pollution from permitted wastewater facilities discharging to the waters of the state (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	0.8%	0.84%	105.00%

Variance Explanation:
ABOVE PROJECTED LEVEL
Performance for the percent reduction in pollution from permitted wastewater facilities discharging to the waters of the state was slightly above projections for FY 2005. This measure reflects the reduction in the pollution load from all facilities discharging to the waters of the state. Performance was greater due to the fact that several discharge permits, that were amended for flow increases, were located in water segments that did not allow the pollutant loadings to increase. New modeling protocols have required more stringent effluent limitations on the larger facilities discharging to small and medium streams within the state in order to achieve compliance with the Water Quality Standard.

Outcome Measure 05:

Percent of Texas surface waters meeting or exceeding water quality standards (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	84%	85.6%	101.90%

Variance Explanation:
Performance met projections. No variance explanation required.

Goal 01-01: Assessment, Planning, and Permitting

Outcome Measure 06:

Annual percent reduction in disposal of municipal solid waste per capita (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	1.5%	-0.01%	-0.67%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the annual percent reduction in disposal of municipal solid waste per capita was below projections for FY 2005. This measure reflects the effectiveness of statewide solid waste reduction and planning efforts. This measure is calculated using data from FY 2004. For this reporting period, disposal per capita increased by .01% versus a targeted decrease of 1.5%. For FY 2004, residential and commercial waste increased slightly over FY 2003 levels.

Outcome Measure 07:

Annual percent decrease in the toxic releases in Texas (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	2%	10.3%	515.00%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the annual percent decrease in the toxic releases in Texas was above projections for FY 2005. This measure reflects industry efforts to make reductions in their toxic releases. Onsite releases in Texas decreased by 12,822,630 pounds from Reporting Year 2002 to Reporting Year 2003, which is a reduction of 10.3%. An upswing in air emissions was offset by decreases to water, land, and most notably underground substrate releases. Disposal via underground injection wells decreased by approximately 12 million pounds. This was accomplished through improved maintenance, better process controls, and increases in process recycling.

Goal 01-01: Assessment, Planning, and Permitting

Outcome Measure 08:

Annual percent decrease in the amount of municipal solid waste going into Texas landfills

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	-2.0%	-0.0004%	0.02%

*Note- Projected performance is expressed as a negative number to indicate that an increase is projected.

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the annual percent decrease in the amount of municipal solid waste going into Texas landfills was below projections for FY 2005. This measure reflects conservation efforts to reduce the amount of solid waste going into Texas landfills. Performance indicates that the amount of municipal solid waste did not increase as much as projected. Pollution prevention assistance, recycling market development, and solid waste public education provided by the commission encourage all Texan's to "reduce, reuse, recycle, and rebuy". Other factors which impact the amount of solid waste going to landfills include statewide economic conditions, population growth, and natural disaster events.

Outcome Measure 09:

Percent of New Technology Research and Development (NTRD) technologies verified by the EPA (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	40%	3%	7.50%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the percent of New Technology Research and Development (NTRD) technologies verified by the EPA was below projections for FY 2005. This measure shows the percent of NTRD grants funded that are verified by the EPA. The verification/certification process for NTRD technologies can take from several months to several years to complete. The NTRD contracts were executed in FY 2005 but many have not completed the final stages of verification/certification. To date, there have been two NTRD technologies verified/certified by the EPA. It is projected that performance will increase in FY 2006 as more technologies complete the verification/certification process.

Goal 01-01: Assessment, Planning, and Permitting

Outcome Measure 10:

Percent of TERP grants derived from New Technology Research and Development technologies

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	5%	0%	0.00%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the percent of TERP grants derived from New Technology Research and Development (NTRD) technologies was below projections for FY 2005. This measure shows the percent of TERP grants that use technologies derived from grants issued through the NTRD program. The verification/certification process for NTRD technologies can take from several months to several years to complete. The NTRD contracts were executed in FY 2005 but many have not completed the final stages of verification/certification. To date, there have been two NTRD technologies verified/certified by the EPA. Neither one of the technologies have been used in TERP grant requests. It is projected that performance will increase in FY 2006 as more technologies complete the verification/certification process.

Strategy 01-01-01: Air Quality Assessment and Planning

Output Measure 01:
Number of point source air quality assessments (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	500	232	11.60%
2 nd Quarter	500	185	9.25%
3 rd Quarter	500	504	25.20%
4 th Quarter	500	1,094	54.70%
Total Performance	2,000	2,015	100.75%

Variance Explanation:
Performance met projections. No variance explanation required.

Output Measure 02:
Number of area source air quality assessments (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	625	636	25.44%
2 nd Quarter	625	663	26.52%
3 rd Quarter	625	667	26.68%
4 th Quarter	625	638	25.52%
Total Performance	2,500	2,604	104.16%

Variance Explanation:
Performance met projections. No variance explanation required.

Strategy 01-01-01: Air Quality Assessment and Planning

Output Measure 03:
Number of mobile source air quality assessments (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	312.50	310	24.80%
2 nd Quarter	312.50	320	25.60%
3 rd Quarter	312.50	303	24.24%
4 th Quarter	312.50	328	26.24%
Total Performance	1,250	1,261	100.88%

Variance Explanation:
Performance met projections. No variance explanation required.

Output Measure 04:
Number of air monitors operated

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	606	578	95.38%
2 nd Quarter	606	585	96.53%
3 rd Quarter	606	592	97.69%
4 th Quarter	606	601	99.17%
Annual Target	606	601	99.17%

Variance Explanation:
Performance met projections. No variance explanation required.

Strategy 01-01-01: Air Quality Assessment and Planning

Output Measure 05:

Tons of NOx reduced through the Texas Emissions Reduction Plan (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	700	0	0.00%
2nd Quarter	700	378.1	13.50%
3rd Quarter	700	18,581.03	738.86%
4th Quarter	700	32,791.89	1095.89%
Total Performance	2,800	51,751.02	1848.26%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the tons of NOx reduced through the Texas Emissions Reduction Plan was above projections for FY 2005. This measure reports the amount of NOx emissions projected to be reduced through projects funded by TERP incentive grants awarded each year. Performance has exceeded projections due to the additional funding authorized by HB 1365 during the 78th Legislature. During the fourth quarter, there were 113 projects from the Emissions Reduction Incentive Grants program with a projected reduction of 32,726.30 tons. There were also 39 projects from the Railroad Commission's Third Party Grant program with a projected reduction of 65.59 tons of NOx. Performance targets have been increased for future years as a result of the increased funding level.

Output Measure 06:

Number of new technology grant proposals reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	10	0	0.00%
2nd Quarter	10	0	0.00%
3rd Quarter	10	11	27.50%
4th Quarter	10	22	55.00%
Total Performance	40	33	82.50%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of new technology grant proposals reviewed was below projections for FY 2005. This measure reports the number of grant proposals reviewed that identify and evaluate new technologies to improve air quality and to facilitate the deployment of those technologies. During FY 2005, two Request For Grant Applications (RFGA) were issued. These RFGAs were limited to emissions testing of retrofit and/or add-on devices for heavy-duty diesel engines or qualifying diesel fuel additives. The narrow scope of the RFGAs led to a reduced number of eligible applicants. During the 79th Legislative session, HB 2481 transferred program management of the NTRD program to a nonprofit organization in Houston. Performance will continue to be reported by TCEQ.

Strategy 01-01-01: Air Quality Assessment and Planning

Output Measure 07:

Number of technology verifications by the EPA

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	1.25	0	0.00%
2 nd Quarter	1.25	0	0.00%
3 rd Quarter	1.25	1	20.00%
4 th Quarter	1.25	1	20.00%
Total Performance	5	2	40.00%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of technology verifications by the EPA was below projections for FY 2005. This measure reports the number of technology grants that are verified by the EPA based on their commercialization potential after being recommended for verification by the TCEQ. There are currently 19 projects that are in the verification process. The process can take anywhere from nine months to several years to complete. It is projected that performance will increase in FY 2006 as more projects move through the process.

Strategy 01-01-01: Air Quality Assessment and Planning

Efficiency Measure 01:

Percent of data collected by TCEQ continuous and non-continuous air monitoring networks

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	83%	94%	113.25%
2 nd Quarter	83%	94%	113.25%
3 rd Quarter	83%	94%	113.25%
4 th Quarter	83%	94%	113.25%
Annual Target	83%	94%	113.25%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the percent of data collected by TCEQ continuous and non-continuous air monitoring networks was above projected levels for the fourth quarter of FY 2005. This measure reports the percent of valid data collected by the TCEQ continuous and non-continuous monitoring networks. Performance was above projections because of improving data return for the PM 10, lead monitoring networks, and improved technology for monitor calibrations in the continuous monitoring networks. The agency has switched to an improved sampling system for the air toxics network, which replaced the old canister sampling system. We have also developed improved lab techniques for data analysis. These factors have all contributed to improving the data quality from the air monitoring networks.

Efficiency Measure 02:

Average cost per air quality assessment

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$350	\$479	136.86%
2 nd Quarter	\$350	\$452	129.14%
3 rd Quarter	\$350	\$356	101.71%
4 th Quarter	\$350	\$269	76.86%
Annual Target	\$350	\$370	105.71%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the average cost per air quality assessment was above projections for FY 2005. This measure reports the average cost for the salaries and other operating expenses that are expended to conduct Point Source, Mobile Source, and Area Source air quality assessments. Performance targets for all assessments were met for the fiscal year. However, additional staff resources were used to conduct other EPA required projects to support completion of the assessments. The resources needed to complete these tasks increased the total expenditures and resulted in a greater per assessment cost.

Strategy 01-01-01: Air Quality Assessment and Planning

Efficiency Measure 03:

Average cost of LIRAP vehicle emissions repairs/retrofits (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$380	\$484.39	127.47%
2 nd Quarter	\$380	\$488.42	128.53%
3 rd Quarter	\$380	\$487.88	128.39%
4 th Quarter	\$380	\$476.95	125.51%
Annual Target	\$380	\$484.06	127.38%

*Note: Annual target attainment is calculated by taking year-to-date expenditures and dividing by the number of repairs and retrofits completed. As of the fourth quarter, \$3,517,660.59 has been expended for the program. There have been 7,267 vehicles repaired or retrofitted.

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the average cost of LIRAP vehicle emissions repairs/retrofits was above projections for FY 2005. This measure reports the average cost of repairs/retrofits to cars participating in the LIRAP program. This measure includes costs for the five (5) county Houston/Galveston area and nine (9) county North Central Texas area. The average cost for the 1,212 vehicles repaired in the Houston/Galveston area was \$507.83. The average cost for the 897 vehicles repaired in the North Central Texas area was \$425.23. Overall average LIRAP repair cost for all 2,109 vehicles was \$476.95 for the fourth quarter. Year to date performance is \$484.06 per repair and retrofit. Average repair costs in Texas program areas have shown to be consistently higher than the \$380 projection made at program startup (which was based upon a similar program in California). The target has been increased to \$480 for FY 2006.

Efficiency Measure 04:

Average cost of LIRAP vehicle retirements

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$1,000	\$994.78	99.48%
2 nd Quarter	\$1,000	\$992.57	99.26%
3 rd Quarter	\$1,000	\$992.14	99.21%
4 th Quarter	\$1,000	\$995.74	99.57%
Annual Target	\$1,000	\$993.92	99.39%

*Note: Annual target attainment is calculated by taking year-to-date expenditures and dividing by the number of vehicle retirements completed. Year to date retirement costs have been \$266,371.57. There have been 268 vehicle retirements as of the fourth quarter.

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 01-01-01: Air Quality Assessment and Planning

Efficiency Measure 05:

Average cost per ton of NOx reduced through the Texas Emissions Reduction Plan (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$5,000	\$0	0.00%
2 nd Quarter	\$5,000	\$6,896	137.92%
3 rd Quarter	\$5,000	\$3,336.98	66.74%
4 th Quarter	\$5,000	\$4,067	81.34%
Annual Target	\$5,000	\$3,833	76.66%

*Note: Annual target attainment is calculated by taking year-to-date expenditures and dividing by the number of tons of NOx projected to be reduced. Year to date expenditures have been \$198,383,171. The total number of tons of NOx projected to be reduced for the year is 51,751.02.

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the average cost per ton of NOx reduced through the Texas Emissions Reduction Plan (TERP) was below projections for FY 2005. This measure shows the average cost per ton of NOx reduced through projects funded by the TERP incentive grants. The TERP program has been very successful in maximizing the environmental benefit of funds awarded to projects that will reduce NOx emissions in the state. The performance indicates that a greater number of tons of NOx have been reduced at a lower price than projected.

Efficiency Measure 06:

Average number of days to review a grant proposal (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	14	0	0.00%
2 nd Quarter	14	0	0.00%
3 rd Quarter	14	2	14.29%
4 th Quarter	14	2	14.29%
Annual Target	14	2	14.29%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the average number of days to review a grant proposal was below projections for FY 2005. This measure reports the number of days required for agency staff to review grant proposals. A Request For Grant Application (RFGA) was issued during the second quarter. Completed applications were received and processed during the third and fourth quarters. The RFGA contained very specific and limited requirements. As a result, program staff were able to review the applications in a much shorter time period than projected.

Strategy 01-01-01: Air Quality Assessment and Planning

Explanatory Measure 01:

Number of days ozone exceedances are recorded in Texas

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	45	25	55.56%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of days of ozone exceedances recorded in Texas was below projections for FY 2005. This measure reports the number of days that ozone standards are exceeded by more than one National Air Monitoring Site in any urban area. Over the last fiscal year, ozone exceedance days have declined by 44%. The decline may be due to several factors including weather conditions as well as NOx and Volatile Organic Chemicals emission controls implemented in non-attainment areas.

Explanatory Measure 02:

Number of New Technology Grants approved for funding

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	15	50	333.33%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of New Technology grants approved for funding was above projections for FY 2005. This measure shows the number of grants that were approved for funding and provides an indication of the number of grantees that the agency must monitor and assist. Performance was impacted by the inclusion of grants that were reviewed in FY 2004 but not approved until the second quarter of FY 2005.

Strategy 01-01-02: Water Resource Assessment and Planning

**Output Measure 01:
Number of surface water assessments (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	12.75	5	9.80%
2nd Quarter	12.75	8	15.69%
3rd Quarter	12.75	16	31.37%
4th Quarter	12.75	23	45.10%
Total Performance	51	52	101.96%

Variance Explanation:
Performance met projections. No variance explanation required.

**Output Measure 02:
Number of groundwater assessments (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	12.5	4	8.00%
2nd Quarter	12.5	12	24.00%
3rd Quarter	12.5	10	20.00%
4th Quarter	12.5	34	68.00%
Total Performance	50	60	120.00%

Variance Explanation:
ABOVE PROJECTED LEVEL
Performance for the number of groundwater assessments was above projections for FY 2005. This measure counts the number of reports completed which evaluate environmental or programmatic data related to groundwater quality or quantity issues. The increased performance is attributable to a greater than projected number of legislative implementation projects which amended existing districts and created new districts.

Strategy 01-01-02: Water Resource Assessment and Planning

Output Measure 03:
Number of dam safety assessments

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	65	73	28.08%
2 nd Quarter	65	60	23.08%
3 rd Quarter	65	69	26.54%
4 th Quarter	65	139	53.46%
Total Performance	260	341	131.15%

Variance Explanation:
ABOVE PROJECTED LEVEL
 Performance for the number of dam safety assessments was above projections for FY 2005. This measure reports the number of dam safety assessments conducted to ensure the safety of dams in the state. The increased performance can be attributed to the implementation of two contracts to increase the number of outsourced dam safety assessments performed. The agency has increased the number of assessments performed in an effort to meet the Federal Model Standards on Dam Safety. It is projected that this level of performance will continue for FY 2006.

Efficiency Measure 01:
Average cost per dam safety assessment

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$2,000	\$697.80	34.89%
2 nd Quarter	\$2,000	\$889.83	44.49%
3 rd Quarter	\$2,000	\$698.63	34.93%
4 th Quarter	\$2,000	\$2,460.47	123.02%
Annual Target	\$2,000	\$1,439.16	71.96%

Variance Explanation:
BELOW PROJECTED LEVEL
 Performance for the average cost per dam safety assessment was below projections for FY 2005. This measure reports the average cost for each dam safety assessment performed by TCEQ staff and contractors. During the fourth quarter, the expenditures from two contracts to outsource dam safety assessments increased the average cost. The contracts began in the second quarter, but expenses were not reflected in the average cost until the fourth quarter. The contract has a fixed cost of \$2000 per assessment performed by the contractors. Due to the contracts not beginning until the second quarter of the year, the annual average cost is below projections. It is anticipated that the average cost will increase for FY 2006 due to the continued outsourcing of additional dam safety assessments.

Strategy 01-01-02: Water Resource Assessment and Planning

Explanatory Measure 01:

Percent of Texas' rivers, streams, wetlands and bays protected by site-specific water quality standards

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	36%	35.7%	99.17%

Variance Explanation:
Performance met projections. No variance explanation required.

Explanatory Measure 02:

Number of regional action plans implemented

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	12	12	100.00%

Variance Explanation:
Performance met projections. No variance explanation required.

Explanatory Measure 03:

Number of dams in the Texas dam inventory

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	8,060	7,544	93.60%

Variance Explanation:
BELOW PROJECTED LEVEL
Performance for the number of dams in the Texas dam inventory was below projections for FY 2005. This measure reports the number of dams in the state which are subject to dam safety assessments. Performance is below projections due to an error in the database containing the dam inventory. 516 entries did not meet the criteria to be considered a dam and thus are not regulated by the Dam Safety Program. Performance will remain at this level for FY 2006.

Strategy 01-01-03: Waste Assessment and Planning

Output Measure 01:

Number of municipal solid waste facility capacity assessments (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	61.5	19	7.72%
2 nd Quarter	61.5	0	0.00%
3 rd Quarter	61.5	75	30.49%
4 th Quarter	61.5	161	65.45%
Total Performance	246	255	103.66%

Variance Explanation:

Performance met projections. No variance explanation required.

Efficiency Measure 01:

Average cost per municipal solid waste facility capacity assessment (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$35	\$22.50	64.29%
2 nd Quarter	\$35	\$0	0.00%
3 rd Quarter	\$35	\$41.06	117.31%
4 th Quarter	\$35	\$25.50	72.86%
Annual Target	\$35	\$29.90	85.43%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the average cost per municipal solid waste (MSW) facility capacity assessment was below projections for FY 2005. This measure reflects agency efforts to conduct MSW facility capacity assessments in an efficient manner. During the fiscal year, new data tables were developed to capture information obtained from the regulated community. Also, new report forms were created to improve the quality of information obtained. These automation improvements have increased the number of reports that can be processed in a given time, thereby reducing the amount of time necessary to complete the assessments. It is projected that this performance will continue for FY 2006.

Strategy 01-01-03: Waste Assessment and Planning

Explanatory Measure 01:

Number of council of government regions in the state with less than 10 years of disposal capacity

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	0	1	200%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of Council of Government (COG) regions in the state with less than 10 years of disposal capacity was above projected levels for FY 2005. This measure identifies those regions of the state with projected capacity shortfalls, which may require more detailed solid waste management planning. The COG which is below the minimum disposal capacity currently has facilities with new or amended permits pending. Upon approval, this will raise their disposal capacity above the ten-year threshold.

Goal 01-02: Assessment, Planning, and Permitting

Outcome Measure 01:

Percent of air quality permit applications reviewed within established time frames

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	90%	79.4%	88.22%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the percent of air quality permit applications reviewed within established time frames was below projections for FY 2005. This measure reports how efficiently the agency processes air quality permit applications. The lower performance can be attributed to an emphasis on the completion of certain projects types (i.e., existing facility permits, voluntary emission reduction permits, Title V permits). Many of these projects had hearing requirements and compliance issues, the resolution of which adds to the processing time.

Outcome Measure 02:

Percent of water quality permit applications reviewed within established time frames

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	90.0%	60.6%	67.33%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the percent of water quality permit applications reviewed within established time frames was below projections for FY 2005. This measure reports how efficiently the agency processes water quality permit applications. Many of the applications exceeded the established time frames due to several reasons. These include: 1) unresolved technical/administrative issues with the permittees; 2) resolving EPA objections; and 3) completing responses to public comments.

Outcome Measure 03:

Percent of water rights permit applications reviewed within established time frames

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	90%	89.3%	99.22%

Variance Explanation:

Performance met projections. No variance explanation required.

Goal 01-02: Assessment, Planning, and Permitting

Outcome Measure 04:

Percent of waste management permit applications reviewed within established time frames

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	90%	85.5%	95.00%

Variance Explanation:
Performance met projections. No variance explanation required.

Strategy 01-02-01: Air Quality Permitting

Output Measure 01:

Number of state and federal new source review air quality permit applications reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1,400	1,417	25.30%
2nd Quarter	1,400	1,156	20.64%
3rd Quarter	1,400	1,688	30.14%
4th Quarter	1,400	1,480	26.43%
Total Performance	5,600	5,741	102.52%

Variance Explanation:

Performance met projections. No variance explanation required.

Output Measure 02:

Number of federal air quality operating permits reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	87.5	223	63.71%
2nd Quarter	87.5	240	68.57%
3rd Quarter	87.5	286	81.71%
4th Quarter	87.5	257	73.43%
Total Performance	350	1,006	287.43%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of federal air quality operating permits reviewed was above projections for FY 2005. This measure reflects the number of completed application reviews for federal air quality operating permits mandated by Title V of the Federal Clean Air Act. Performance for this measure has exceeded projections due to the inclusion of additional project types in the count. This includes renewals and revisions that were previously not counted. Target levels have been increased for FY 2006.

Strategy 01-02-01: Air Quality Permitting

Output Measure 03:

Number of Emissions Banking and Trading transaction applications reviewed

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	250	162	16.20%
2 nd Quarter	250	210	21.00%
3 rd Quarter	250	142	14.20%
4 th Quarter	250	425	42.50%
Total Performance	1,000	939	93.90%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of Emissions Banking and Trading (EBT) transaction applications reviewed was slightly below projections for FY 2005. This measure reports the number of EBT transaction applications reviewed by the Air Permits Division. The measure includes emission reduction credits, discrete emission reduction credits, mass emission cap and trade, emissions banking and trading of allowances, and System Cap Trading programs. Data used to project the target numbers suggested a higher performance than what was attained.

Strategy 01-02-01: Air Quality Permitting

**Explanatory Measure 01:
Number of state and federal air quality permits issued**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	4,850	5,288	109.03%

Variance Explanation:
ABOVE PROJECTED LEVEL
 Performance for the number of state and federal air quality permits issued was above projections for FY 2005. This measure reports the number of state and federal New Source Review air quality permits which were issued or approved. The increased performance can be attributed to streamlining efforts in the Air Permitting Division. Process changes have allowed program staff to process a greater than expected number of applications and as a result, issue a greater number of permits. Additionally, efforts were concentrated on the processing of certain project types (i.e., existing facility permits and voluntary emission reduction permits) to meet their mandated completion deadline.

**Explanatory Measure 02:
Number of federal air quality permits issued**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	700	789	112.71%

Variance Explanation:
ABOVE PROJECTED LEVEL
 Performance for the number of federal air quality permits issued was above projections for FY 2005. This measure reports the number of federal air quality permits issued under Title V of the Federal Clean Air Act. The increased performance can be attributed to streamlining efforts in the Air Permitting Division. Process changes have allowed program staff to process a greater than expected number of applications and as a result, issue a greater number of permits. Additionally, the program received a greater than anticipated number of revisions to Title V permits.

Strategy 01-02-02: Water Resource Permitting

Output Measure 01:

Number of applications to address water quality impacts reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	4,270	4,361	25.53%
2 nd Quarter	4,270	3,782	22.14%
3 rd Quarter	4,270	4,675	27.37%
4 th Quarter	4,270	5,301	31.04%
Total Performance	17,080	18,119	106.08%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of applications to address water quality impacts reviewed was above projections for FY 2005. This measure reports the number of water quality applications reviewed by the water quality and field operations divisions to address water quality impacts. During FY 2005, the field operations division reviewed a greater than anticipated number of water quality applications from on-site sewage facilities.

Output Measure 02:

Number of applications to address water rights impacts reviewed

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	125	93	18.60%
2 nd Quarter	125	122	24.40%
3 rd Quarter	125	127	25.40%
4 th Quarter	125	146	29.20%
Total Performance	500	488	97.60%

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 01-02-02: Water Resource Permitting

Output Measure 03:

Number of Concentrated Animal Feeding Operation (CAFO) authorizations reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	21.25	156	183.53%
2 nd Quarter	21.25	246	289.41%
3 rd Quarter	21.25	115	135.29%
4 th Quarter	21.25	21	24.71%
Total Performance	85	538	632.94%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of Concentrated Animal Feeding Operation (CAFO) authorizations reviewed was above projections for FY 2005. This measure counts the number of CAFO authorizations the agency reviews. The commission issued a general permit applicable to the majority of CAFOs in the fourth quarter of FY 2004. The previous rules and registration program which authorized these CAFOs has expired and thus required the submittal of notices of intent for coverage under the new general permit for the majority of the CAFOs in Texas. Performance is expected to return to the level of 85 per year in FY 2006.

Strategy 01-02-02: Water Resource Permitting

**Explanatory Measure 01:
Number of water quality permits issued**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	800	1,269	158.63%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of water quality permits issued was above projections for FY 2005. This measure reports the number of water quality permits issued by the agency.

Performance was above projections due to efforts by staff to issue permits under the TCEQ's Permit Timeframe Reduction (PTR) initiative.

Additionally, permits are generally issued for a five year river basin cycle unless a facility amends their permit during the permit term. Upon issuance, many permit terms are two to four years in order to maintain the basin cycle. During FY 2005, there was a higher than projected number of Texas Pollutant Discharge Elimination System and Texas Land Application Permits issued.

**Explanatory Measure 02:
Number of water rights permits issued**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	175	110	62.86%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of water rights permits issued was below projections for FY 2005. This measure reports the number of water rights permits that are issued by the agency. Due to the complex and time consuming nature of the water rights permit applications, water rights staff spent more time than projected processing applications. This resulted in fewer applications approved and consequently, fewer permits issued than previously projected. It is projected that this level of performance will continue in FY 2006.

Strategy 01-02-03: Waste Management and Permitting

Output Measure 01:
Number of new system waste evaluation conducted

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	142.50	137	24.04%
2 nd Quarter	142.50	145	25.44%
3 rd Quarter	142.50	125	21.93%
4 th Quarter	142.50	163	28.60%
Total Performance	570	570	100.00%

Variance Explanation:
 Performance met projections. No variance explanation required.

Output Measure 02:
Number of non-hazardous waste permit applications reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	3.25	59	453.85%
2 nd Quarter	3.25	61	469.23%
3 rd Quarter	3.25	53	407.69%
4 th Quarter	3.25	54	415.38%
Total Performance	13	227	1746.15%

Variance Explanation:
ABOVE PROJECTED LEVEL
 Performance for the number of non-hazardous waste permit applications reviewed was above projections for FY 2005. This measure reports the number of reviews conducted to ensure proposed facilities meet design and operational requirements and are protective of human health and the environment. The high level of performance is the result of a change in the definition of the measure to include the review of Municipal Solid Waste registrations and permit modifications. Performance targets have been increased for FY 2006 to allow for the increases resulting from the definition change.

Strategy 01-02-03: Waste Management and Permitting

Output Measure 03:

Number of hazardous waste permit applications reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	33.75	44	32.59%
2 nd Quarter	33.75	65	48.15%
3 rd Quarter	33.75	41	30.37%
4 th Quarter	33.75	26	19.26%
Total Performance	135	176	130.37%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of hazardous waste permit applications reviewed was above projections for FY 2005. This measure reports the number of permits and authorizations reviewed, denied, or withdrawn. It quantifies the number of environmentally protective authorizations recommended by the TCEQ staff. The high level of performance can be attributed to the agency responding to the needs of the regulated community. For the fiscal year, there was a higher than anticipated number of Class 1ED and Class 2 modifications which represent minor changes needed to address business needs. Targets have been increased for FY 2006 to reflect the increased performance.

Strategy 01-02-03: Waste Management and Permitting

Explanatory Measure 01:
Number of nonhazardous waste permits issued

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	230	232	100.87%

Variance Explanation:
 Performance met projections. No variance explanation required.

Explanatory Measure 02:
Number of hazardous waste permits issued

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	135	199	147.41%

Variance Explanation:
ABOVE PROJECTED LEVEL
 Performance for the number of hazardous waste permits issued was above projections for FY 2005. This measure reflects agency workload with regard to the number of hazardous waste permits issued. The high level of performance can be attributed to the agency responding to the needs of the regulated community. For the fiscal year, there was a higher than anticipated number of Class 1ED and Class 2 modifications which represent minor changes needed to address business needs. Targets have been increased for FY 2006 to reflect the increased performance.

Explanatory Measure 03:
Number of solid waste sites remediated by responsible parties

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	3	0	0.00%

Variance Explanation:
BELOW PROJECTED LEVEL
 Performance for the number of solid waste sites remediated by responsible parties was below projections for FY 2005. This measure reports the number of solid waste and commercial industrial non-hazardous waste cleanups completed by responsible parties. These types of projects, by nature, can take up to several years to complete. There are currently twelve sites in corrective action, three of which are in the later stages of remediation and could possibly be completed in FY 2006.

Strategy 01-02-04: Occupational Licensing

Output Measure 01:
Number of applications for occupational licensing

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	6,250	4,889	19.56%
2nd Quarter	6,250	5,856	23.42%
3rd Quarter	6,250	6,591	26.36%
4th Quarter	6,250	6,116	24.46%
Total Performance	25,000	23,452	93.81%

Variance Explanation:
 BELOW PROJECTED LEVEL
 Performance for the number of applications for occupational licensing was below projections for FY 2005. This measure reports the number of individual applications for environmental professional licensing and registration that are received by the agency and processed to formal action. The agency has no control over how many individuals seek certification. The lower number may be related to economic conditions with less demand for licensed occupations.

Output Measure 02:
Number of examinations administered (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	2,750	2,727	24.79%
2nd Quarter	2,750	2,684	24.39%
3rd Quarter	2,750	3,096	28.15%
4th Quarter	2,750	2,734	24.85%
Total Performance	11,000	11,241	102.18%

Variance Explanation:
 Performance met projections. No variance explanation required.

Strategy 01-02-04: Occupational Licensing

Output Measure 03:
Number of licenses and registrations issued

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	2,000	1,738	21.73%
2nd Quarter	2,000	1,641	20.51%
3rd Quarter	2,000	1,724	21.55%
4th Quarter	2,000	2,083	26.04%
Total Performance	8,000	7,186	89.83%

Variance Explanation:
 BELOW PROJECTED LEVEL
 Performance for the number of licenses and registrations issued was below projections for FY 2005. This measure reports the number of new and upgraded licenses and registrations issued during the reporting period. The agency has no control over how many individuals seek certification. The lower number may be related to economic conditions with less demand for licensed occupations.

Output Measure 04:
Number of licenses and registrations renewed

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	3,375	2,677	19.83%
2nd Quarter	3,375	3,589	26.59%
3rd Quarter	3,375	3,965	29.37%
4th Quarter	3,375	3,758	27.84%
Total Performance	13,500	13,989	103.64%

Variance Explanation:
 Performance met projections. No variance explanation required.

Strategy 01-02-04: Occupational Licensing

Efficiency Measure 01:

Average annualized cost per license and registration

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$18	\$17.72	98.44%
2 nd Quarter	\$18	\$17.77	98.72%
3 rd Quarter	\$18	\$17.98	99.89%
4 th Quarter	\$18	\$18.03	100.17%
Annual Target	\$18	\$18.03	100.17%

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 01-02-04: Occupational Licensing

Explanatory Measure 01:

Number of TCEQ licensed environmental professionals and registered companies

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	47,000	46,697	99.36%

Variance Explanation:

Performance met projections. No variance explanation required.

Explanatory Measure 02:

Number of jurisdictional complaints received

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	225	255	113.33%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of jurisdictional complaints received was above projections for FY 2005. This measure reports the number of jurisdictional complaints against regulated entities that are received by the agency. For FY 2005, the agency received more complaints than projected due to a large number of complaints received from one city which focused on licensed individuals who were not complying with local codes or ordinances for landscape irrigation.

Goal 01-03: Assessment, Planning, and Permitting

**Outcome Measure 01:
Percent of scheduled licensing activities complete (Key)**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	59%	59%	100.00%

Variance Explanation:
Performance met projections. No variance explanation required.

Goal 02-01: Drinking Water and Water Utilities

Outcome Measure 01:

Percent of Texas population served by public water systems which meet drinking water standards (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	95%	87.3%	91.89%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the percent of Texas population served by public water systems which meet drinking water standards was below projections for FY 2005. This measure reports the percent of the Texas population which is served by public waters systems which have not had maximum contaminant level violations. Performance is below projections due to enforcement of the federally mandated Stage 1 Disinfection Byproducts Rule. Approximately 200 systems started violating this rule in late 2004 and remain in violation as of the end of the fiscal year. It is estimated that small water systems need one to two years to make changes that will allow them to return to compliance. It is likely that many of the non-compliant systems will return to compliance in FY 2006.

Outcome Measure 02:

Percent of Texas public water systems protected by a source water protection program

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	95%	99.3%	104.53%

Variance Explanation:

Performance met projections. No variance explanation required.

Outcome Measure 03:

Percent of Texas population served by public water systems protected by a program which prevents connection between potable and non-potable water sources

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	93%	95.1%	102.26%

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 02-01-01: Safe Drinking Water

Output Measure 01:

Number of public drinking water systems which meet primary drinking water standards (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	5,900	6,374	108.03%
2 nd Quarter	5,900	6,370	107.97%
3 rd Quarter	5,900	6,303	106.83%
4 th Quarter	5,900	6,103	103.44%
Total Performance	5,900	6,103	103.44%

Variance Explanation:
Performance met projections. No variance explanation required.

Output Measure 02:

Number of drinking water samples collected (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	10,675	7,883	18.46%
2 nd Quarter	10,675	9,939	23.28%
3 rd Quarter	10,675	9,772	22.89%
4 th Quarter	10,675	13,708	32.10%
Total Performance	42,700	41,302	96.73%

Variance Explanation:
Performance met projections. No variance explanation required.

Strategy 02-01-02: Water Utilities Oversight

Output Measure 01:
Number of utility rate reviews performed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	25	15	15.00%
2nd Quarter	25	25	25.00%
3rd Quarter	25	31	31.00%
4th Quarter	25	22	22.00%
Total Performance	100	93	93.00%

Variance Explanation:
 BELOW PROJECTED LEVEL
 Performance for the number of utility rate reviews performed was below projections for FY 2005. This measure reports the number of utility rate change requests which are reviewed and processed by agency staff. Performance is below projections because many of the rate change applications are currently in suspense until the end of the required protest periods. The protest period is approximately 90 days after the application is filed with the agency.

Output Measure 02:
Number of district applications processed

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	137.5	258	46.91%
2nd Quarter	137.5	189	34.36%
3rd Quarter	137.5	198	36.00%
4th Quarter	137.5	197	35.82%
Total Performance	550	842	153.09%

Variance Explanation:
 ABOVE PROJECTED LEVEL
 Performance for the number of district applications processed was above projections for FY 2005. This measure reports the number of major and minor district applications reviewed which includes: applications for district creation, bond issues, and other approvals required under the Texas Water Code. Performance is directly tied to the needs of the regulated community. With the rapid expansion of the housing markets in the state, the needs of water districts have expanded as well. This has resulted in a greater number of applications being filed and processed. This performance is expected to continue as long as economic activity remains high.

Strategy 02-01-02: Water Utilities Oversight

Output Measure 03:

Number of certificates of convenience and necessity applications processed

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	56.25	54	24.00%
2nd Quarter	56.25	55	24.44%
3rd Quarter	56.25	57	25.33%
4th Quarter	56.25	79	35.11%
Total Performance	225	245	108.89%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of certificates of convenience and necessity applications processed was above projections for FY 2005. This measure reports the number of applications received and processed by agency staff and either approved, dismissed, referred to legal staff as a contested matter, or withdrawn by the applicant within the reporting period. The increased performance is attributable to economic factors in the state. Interest rates have remained low and as a result the housing and development markets continue to remain active. Increased performance is a direct result of addressing the business needs of the regulated community.

Goal 03-01: Enforcement and Compliance Assistance

Outcome Measure 01:

Percent of inspected or investigated air sites in compliance (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	98%	97.3%	99.29%

Variance Explanation:
Performance met projections. No variance explanation required.

Outcome Measure 02:

Percent of inspected or investigated water sites and facilities in compliance (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	97%	98.9%	101.96%

Variance Explanation:
Performance met projections. No variance explanation required.

Outcome Measure 03:

Percent of inspected or investigated waste sites in compliance (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	97%	90.2%	92.99%

Variance Explanation:
BELOW PROJECTED LEVEL
Performance for the percent of inspected or investigated waste sites in compliance was below projections for FY 2005. This measure evaluates the industrial and hazardous waste, petroleum storage tank (PST), municipal solid waste, radioactive waste, and underground injection control sites that were investigated and determines a percentage of sites that were not found to have significant violations. The percentage was lower due to the agency undertaking a temporary project to address financial assurance violations at PST sites. This resulted in a temporary increase in non-compliance rates (FY2004 was 86.5%). This project has concluded and performance is expected to return to projected levels in FY 2006.

Goal 03-01: Enforcement and Compliance Assistance

Outcome Measure 04:

Percent of identified non-compliant sites and facilities for which appropriate action is taken (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	85%	81.4%	95.76%

Variance Explanation:
 Performance met projections. No variance explanation required.

Outcome Measure 05:

Percent of investigated occupational licensees in compliance

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	86%	87.1%	101.28%

Variance Explanation:
 Performance met projections. No variance explanation required.

Outcome Measure 06:

Tons of emissions and waste reduced and minimized as reported by the regulated community implementing pollution prevention, environmental management systems, and other innovative programs

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	70,000	209,443.8	299.21%

Variance Explanation:
ABOVE PROJECTED LEVEL
 Performance for the tons of emissions and waste reduced by the regulated community implementing pollution prevention programs was above projections for FY 2005. This measure reflects the Pollution Prevention and Environmental Management staff's ability to encourage the regulated community to implement pollution prevention and waste minimization practices and technologies. During FY 2005, the agency was very successful in encouraging participation. Responses by the regulated community to the annual survey request included 134,524.39 tons of reductions reported by members of the Clean Texas Cleaner World program.

Goal 03-01: Enforcement and Compliance Assistance

Outcome Measure 07:

Amount of financial savings achieved as reported by the regulated community implementing pollution prevention, environmental management systems, and other innovative programs

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	\$30,000,000	\$31,554,297.20	105.18%

Variance Explanation:

ABOVE PROJECTED LEVEL
 Performance for the amount of financial savings achieved by the regulated community was slightly above projections for FY 2005. This measure reports the dollar amount of savings voluntarily reported by the regulated community achieved through Pollution Prevention and Environmental Management technical assistance activities. The increased performance reflects the success of the program staff in encouraging the regulated community to adopt pollution prevention programs.

Outcome Measure 08:

Tons of emissions and waste reduced and minimized in the Texas-Mexico border region as reported by the regulated community implementing pollution prevention, environmental management systems, and other innovative programs

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	10,000	21,855.5	218.56%

Variance Explanation:

ABOVE PROJECTED LEVEL
 Performance for the tons of emissions and waste reduced and minimized in the Texas-Mexico border region was above projections for FY 2005. This measure reports the number of tons of emissions reduced as reported by the regulated community through their participation in pollution prevention, environmental management, or other innovative programs. The increased performance is attributable to agency staff successfully conducting technical assistance activities within the regulated community. Data submitted by the regulated industry along the Texas-Mexico border indicates continued waste and emission reductions as a result of technical assistance activities.

Strategy 03-01-01: Field Inspections and Complaints

Output Measure 01:

Number of inspections and investigations of air sites (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	4,750	5,377	28.30%
2 nd Quarter	4,750	3,322	17.48%
3 rd Quarter	4,750	3,702	19.48%
4 th Quarter	4,750	6,894	36.28%
Total Performance	19,000	19,295	101.55%

Variance Explanation:

Performance met projections. No variance explanation required.

Output Measure 02:

Number of inspections and investigations of water rights sites (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	8,500	8,927	26.26%
2 nd Quarter	8,500	9,658	28.41%
3 rd Quarter	8,500	8,813	25.92%
4 th Quarter	8,500	6,861	20.18%
Total Performance	34,000	34,259	100.76%

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 03-01-01: Field Inspections and Complaints

Output Measure 03:

Number of inspections and investigations of water sites and facilities (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	2,125	2,369	27.87%
2 nd Quarter	2,125	2,441	28.72%
3 rd Quarter	2,125	2,659	31.28%
4 th Quarter	2,125	1,450	17.06%
Total Performance	8,500	8,919	104.93%

Variance Explanation:

Performance met projections. No variance explanation required.

Output Measure 04:

Number of inspections and investigations of livestock and poultry operation sites (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	175	79	11.29%
2 nd Quarter	175	151	21.57%
3 rd Quarter	175	153	21.86%
4 th Quarter	175	369	52.71%
Total Performance	700	752	107.43%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of inspections and investigations of livestock and poultry operation sites was slightly above projections for FY 2005. This measure reports the number of inspections and investigations at livestock and poultry operation sites completed to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. The agency has been proactive in conducting these types of investigations.

Strategy 03-01-01: Field Inspections and Complaints

Output Measure 05:

Number of inspections and investigations of waste sites (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1,839.50	1,553	21.11%
2nd Quarter	1,839.50	1,701	23.12%
3rd Quarter	1,839.50	1,662	22.59%
4th Quarter	1,839.50	2,325	31.60%
Total Performance	7,358	7,241	98.41%

Variance Explanation:
 Performance met projections. No variance explanation required.

Output Measure 06:

Number of spill cleanup inspections

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	100	101	25.25%
2nd Quarter	100	137	34.25%
3rd Quarter	100	128	32.00%
4th Quarter	100	94	23.50%
Total Performance	400	460	115.00%

Variance Explanation:
ABOVE PROJECTED LEVEL
 Performance for the number of spill cleanup inspections was above projections for the fourth quarter of FY 2005. This measure reports the number of spill cleanup inspections that are conducted by the Field Operations Division to protect human health and the environment. This measure is an on-demand activity. The agency has no control over the number of spills that occur. The Field Operations Division is required to inspect each spill that occurs to ensure that regulated entities comply with rules, regulations, and statutes designed to protect human health and the environment.

Strategy 03-01-01: Field Inspections and Complaints

Efficiency Measure 01:

Average inspection and investigation cost of livestock and poultry operations

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$430	\$1,201.76	279.48%
2 nd Quarter	\$430	\$618.00	143.72%
3 rd Quarter	\$430	\$732.72	170.40%
4 th Quarter	\$430	\$255.30	59.37%
Annual Target	\$430	\$474.00	110.23%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the average inspection and investigation cost of livestock and poultry operations was above projections for FY 2005. This measure reports the average cost per investigation and inspection of livestock and poultry operations in the state. Performance is above projections due to higher than projected overhead and salary costs.

Efficiency Measure 02:

Average time (days) from air inspection to report completion

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	21	22	104.76%
2 nd Quarter	21	20	95.24%
3 rd Quarter	21	20	95.24%
4 th Quarter	21	19.2	91.43%
Annual Target	21	20.3	96.67%

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 03-01-01: Field Inspections and Complaints

Efficiency Measure 03:

Average time (days) from water inspection to report completion

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	35	34	97.14%
2 nd Quarter	35	35	100.00%
3 rd Quarter	35	33.7	96.29%
4 th Quarter	35	33	94.29%
Annual Target	35	33.9	96.86%

Variance Explanation:
Performance met projections. No variance explanation required.

Efficiency Measure 04:

Average time (days) from waste inspection to report completion

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	35	33.5	95.71%
2 nd Quarter	35	34	97.14%
3 rd Quarter	35	34.6	98.86%
4 th Quarter	35	32.8	93.71%
Annual Target	35	33.7	96.29%

Variance Explanation:
Performance met projections. No variance explanation required.

Strategy 03-01-01: Field Inspections and Complaints

**Explanatory Measure 01:
Number of air sites in non-compliance**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	340	515	151.47%

Variance Explanation:
ABOVE PROJECTED LEVEL
 Performance for the number of air sites in non-compliance was above projections for FY 2005. This measure reports the number of air sites at which significant violations were discovered requiring formal enforcement. The actual performance was higher than projected because the agency has been focusing on compliance with the emissions events and scheduled maintenance, startup, and shutdown activities; Title V; and emissions inventory requirements that have resulted in a higher number of sites in non-compliance.

**Explanatory Measure 02:
Number of water sites and facilities in non-compliance**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	370	720	194.59%

Variance Explanation:
ABOVE PROJECTED LEVEL
 Performance for the number of water sites and facilities in noncompliance was above projections for FY 2005. This measure reports the number of agriculture, public drinking water, water rights, and water quality (wastewater) sites and facilities at which significant violations were discovered requiring formal enforcement. The agency focused on investigation of sites that were expected to have a higher rate of non-compliance. In particular, the agency focused more resources on evaluation of wastewater minor sources in addition to the routine investigation of major sources.

Strategy 03-01-01: Field Inspections and Complaints

**Explanatory Measure 03:
Number of waste sites in non-compliance**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	520	833	160.19%

Variance Explanation:
ABOVE PROJECTED LEVEL
 Performance for the number of waste sites and facilities in non-compliance was above projections for FY 2005. This measure reports the number of industrial and hazardous waste, municipal solid waste, radioactive waste, petroleum storage tank (PST), and underground injection control facilities at which significant violations were discovered requiring formal enforcement. The actual performance was higher than projected because the agency focused efforts on investigation of financial assurance requirements in the waste program. This resulted in a higher number of sites in non-compliance.

**Explanatory Measure 04:
Number of citizen complaints investigations completed**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	6,500	5,482	84.34%

Variance Explanation:
BELOW PROJECTED LEVEL
 Performance for the number of citizen complaints investigations completed was below projections for FY 2005. This measure reports the number of citizen complaints that are investigated to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. This measure is an on-demand activity. The agency has no control over the number of citizen complaints that are received. During FY 2005, fewer complaints were received than anticipated.

Strategy 03-01-01: Field Inspections and Complaints

**Explanatory Measure 05:
Number of occupational licensees in non-compliance**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	35	33	94.29%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of occupational licensees in noncompliance was below projections for FY 2005. This measure reports the number of licensees at which significant violations were discovered requiring formal enforcement. The TCEQ has been working with local programs so that they are able to handle more of their enforcement actions at the local level which results in fewer complaints that the TCEQ is responsible for investigating and therefore fewer significant violations requiring enforcement.

Strategy 03-01-02: Enforcement and Compliance Support

Output Measure 01:
Number of commercial lab inspections

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	0	0	0%
2nd Quarter	0	0	0%
3rd Quarter	0	0	0%
4th Quarter	0	0	0%
Total Performance	0	0	0%

Variance Explanation:
 MEETS EXPECTED LEVEL
 TCEQ submitted its application to become an accrediting authority during August 2004. EPA is reviewing the application and planning an on-site assessment of the agency's proposed laboratory accreditation program.

Output Measure 02:
Number of small business and local governments assisted (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	12,000	46,184	96.22%
2nd Quarter	12,000	4,825	10.05%
3rd Quarter	12,000	14,704	30.63%
4th Quarter	12,000	2,044	139.24%
Total Performance	48,000	67,757	141.16%

Variance Explanation:
 ABOVE PROJECTED LEVEL
 Performance for the number of small businesses and local governments assisted was above projections for FY 2005. This measure provides an indication of the responsiveness of Small Business and Local Government Assistance staff to small business and local government inquiries. The TCEQ sent a notification of TCEQ rule and policy changes to all small businesses and local governments included in the programs database during the first quarter. These notifications are provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them.

Strategy 03-01-02: Enforcement and Compliance Support

Output Measure 03: Number of drinking water labs certified (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	115	118	102.61%
2 nd Quarter	115	119	103.48%
3 rd Quarter	115	119	103.48%
4 th Quarter	115	120	104.35%
Total Performance	115	120	104.35%

Variance Explanation:
Performance met projections. No variance explanation required.

Output Measure 04: Number of administrative enforcement orders issued

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	200	209	26.13%
2 nd Quarter	200	156	19.50%
3 rd Quarter	200	338	42.25%
4 th Quarter	200	455	56.88%
Total Performance	800	1,158	144.75%

Variance Explanation:
ABOVE PROJECTED LEVEL
Performance for the number of administrative enforcement orders issued was above projections for FY 2005. This measure reflects agency enforcement efforts. Performance exceeded projections as a result of three federal and state initiatives: 1) EPA and TCEQ implemented new drinking water rules regarding regulation of disinfectant by-products resulting from water treatment chemicals; 2) TCEQ has increased compliance monitoring activities related to smaller wastewater treatment facilities; and 3) financial assurance initiatives in the waste programs have continued to increase the number of cases requiring enforcement.

Strategy 03-01-02: Enforcement and Compliance Support

Efficiency Measure 01:

Average number of days to file notices or formal violations

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	100	56	56.00%
2 nd Quarter	100	68	68.00%
3 rd Quarter	100	63	63.00%
4 th Quarter	100	66	66.00%
Annual Target	100	66	66.00%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the average number of days to file notices of formal violations was below projections for FY 2005. This measure represents the average number of days from the date the case was screened for appropriate evidence and a decision was made to take formal enforcement action, to the mailing date of the initial document that explains the violations and calculated penalty included in the enforcement action. The average number of days was lower than projected because the agency has revised enforcement processing procedures to process all new cases within a 60 day average time frame. This change in procedures is part of an overall review of the Agency's enforcement policies and procedures.

Strategy 03-01-02: Enforcement and Compliance Support

**Explanatory Measure 01:
Amount of administrative penalties paid in final orders issued**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	N/A	\$8,188,010.50	N/A

Variance Explanation:
No performance target is set for this measure.

**Explanatory Measure 02:
Amount required to be paid for supplemental environmental projects issued in administrative orders**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	N/A	\$4,253,217.00	N/A

Variance Explanation:
No performance target is set for this measure.

**Explanatory Measure 03:
Percent of administrative penalties collected**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	85%	84.8%	99.76%

Variance Explanation:
Performance met projections. No variance explanation required.

Strategy 03-01-03: Pollution Prevention and Recycling

Output Measure 01:

Number of on-site technical assistance visits, audits, presentations and workshops on pollution prevention/waste minimization and environmental management systems conducted

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	50	50	25.00%
2nd Quarter	50	52	26.00%
3rd Quarter	50	91	45.50%
4th Quarter	50	53	26.50%
Total Performance	200	246	123.00%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of on-site technical assistance visits, audits, presentations, and workshops was above projections for FY 2005. This measure reports the number of outreach activities conducted by the Pollution Prevention and Environmental Management staff. Performance is above projections due to a greater number of presentations conducted at the Environmental Trade Fair and Conference during the third quarter. An additional 37 Clean Texas, Cleaner World presentations were conducted during the conference.

Output Measure 02:

Number of entities participating in performance-based regulatory programs

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	37.5	43	28.67%
2nd Quarter	37.5	39	26.00%
3rd Quarter	37.5	45	30.00%
4th Quarter	37.5	50	33.33%
Total Performance	150	177	118.00%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of entities participating in performance-based regulatory programs was above projections for FY 2005. This measure reports the number of entities who participate in agency conducted or approved regulatory programs. Performance indicates that program staff were very successful in promoting participation in performance-based regulatory programs during FY 2005.

Strategy 03-01-03: Pollution Prevention and Recycling

Output Measure 03:

Number of quarts of used oil diverted from landfills and processed (in millions)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	5.75	0	0.0%
2 nd Quarter	5.75	36.4	158.3%
3 rd Quarter	5.75	0.5	2.2%
4 th Quarter	5.75	0.2	0.9%
Total Performance	23	37.1	161.4%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of quarts of used oil diverted from landfills and processed was above projections for the fourth quarter of FY 2005. This measure reports the amount of used oil which, if not received by the registered collection centers, would otherwise be delivered to landfills or improperly disposed of. Information is collected from registered collection centers and used to prepare the Annual Used Oil Report. This report was compiled in February. Performance was above projections due to an increase in the number of registered collection centers and greater awareness of the program. It is anticipated that performance may continue to increase in future fiscal years as additional collection centers register and citizens become more aware of the program.

Efficiency Measure 01:

Average cost per on-site technical assistance visit

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$600	\$809.60	134.93%
2 nd Quarter	\$600	\$739.13	123.19%
3 rd Quarter	\$600	\$825.67	137.61%
4 th Quarter	\$600	\$789.30	131.55%
Annual Target	\$600	\$790.96	131.83%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the average cost per on-site technical assistance visit was above projections for FY 2005. This measure provides an indication of staff's ability to provide pollution prevention assistance and training in a cost-effective, efficient manner. The higher cost is due to out-of-region travel costs to provide technical assistance in TCEQ Region 9 (Waco, TX) and Region 5 (Tyler). TCEQ does not have a regional staff person to conduct pollution prevention technical assistance in either region and required staff to travel from other regions in the state.

Strategy 03-01-03: Pollution Prevention and Recycling

Explanatory Measure 01:

Tons of hazardous waste reduced as a result of pollution prevention planning

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	1,000,000	283,996	28.40%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the tons of hazardous waste reduced as a result of pollution prevention planning was below projections for FY 2005. This measure indicates the level of hazardous waste reduction by Texas facilities and provides information regarding the agency's efforts to reduce toxics released in Texas. Projects implemented by industry can take years to implement and yield reductions. During FY 2005, there were few pollution prevention projects undertaken by industry that resulted in large reductions at the source.

Explanatory Measure 02:

Tons of waste collected by local and regional collection and cleanup events

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	1,033	1,474.9	142.78%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the tons of waste collected by local and regional collection and cleanup events was below projections for FY 2005. This measure reports the tons of waste collected through cleanup events sponsored or assisted by TCEQ. The high level of performance indicates that program staff members were successful in promoting statewide events to minimize the amount of household hazardous waste and litter in the state. The proper disposal of these wastes reduces the impact on the environment.

Strategy 03-01-03: Pollution Prevention and Recycling

Explanatory Measure 03:

Tons of agricultural waste chemicals collected by TCEQ-sponsored entities

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	125	91.6	73.28%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the tons of agricultural waste chemicals collected by TCEQ-sponsored entities was below projections for FY 2005. This measure reports the tons of agricultural waste chemicals collected by agency contractors. Much of the accumulated backlog of old agricultural chemicals has been eliminated in prior fiscal years.

Explanatory Measure 04:

Number of registered waste tire facilities and transporters

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	750	734	97.87%

Variance Explanation:

Performance met projections. No variance explanation required.

Goal 04-01: Pollution Cleanup

Outcome Measure 01:

Percent of leaking petroleum storage tank sites cleaned up (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	82%	83.1%	101.34%

Variance Explanation:

Performance met projections. No variance explanation required.

Outcome Measure 02:

Percent of Superfund sites cleaned up (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	58.6%	62.1%	105.97%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the percent of Superfund sites cleaned up was above projections for FY 2005. This measure reflects long-term agency efforts to clean up Superfund sites. The program met its target of six cleanup completions for Fiscal Year 2005. The percentage of cleanups completed is based on the number of sites cleaned up and the number of sites that are on the state and federal listings since program inception.

Outcome Measure 03:

Percent of voluntary and brownfield cleanup properties made available for commercial/industrial redevelopment, community, or other economic reuse (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	55%	59%	107.27%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the percent of brownfield properties made available for redevelopment was above projections for FY 2005. This measure reports the percentage of voluntary and brownfield properties/sites that are returned to a productive use within a community. The Voluntary Cleanup Program (VCP) has closed 1,005 of the 1,702 sites that have entered into the VCP program. For FY 2005, fewer applications were received than projected. The program also exceeded the projected number of sites closed for the fiscal year. The measure is calculated based on the number of applications received divided by the number of sites closed. With a reduction in the number of new applications received and a greater than projected number of sites closed during the fiscal year, the percent of sites made available for reuse was greater than projected.

Strategy 04-01-01: Storage Tank Administration and Cleanup

Output Measure 01:

Number of petroleum storage tank self certifications processed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	2,990.75	2,887	24.1%
2 nd Quarter	2,990.75	4,816	40.3%
3 rd Quarter	2,990.75	5,453	45.6%
4 th Quarter	2,990.75	5,247	43.9%
Total Performance	11,963	18,403	153.9%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of petroleum storage tank self-certifications processed was above projections for FY 2005. This measure reflects agency workload for the processing of petroleum storage tank self-certifications. Self-certification is an annual requirement of owners or operators to certify that facilities are in compliance with certain technical and administrative requirements. Performance is consistent with prior years. Performance targets have been increased for FY 2006 to more accurately reflect the number of self-certifications processed based on past years numbers reported.

Output Measure 02:

Number of emergency response actions at petroleum storage tank sites

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	7.5	2	6.67%
2 nd Quarter	7.5	2	6.67%
3 rd Quarter	7.5	3	10.00%
4 th Quarter	7.5	2	6.67%
Total Performance	30	9	30.00%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of emergency response actions at petroleum storage tank sites was below projections for FY 2005. This measure reports the number of sites to which a state lead contractor is dispatched to address an immediate threat to human health or safety. This is an on-demand activity. Fluctuations in performance are likely to occur due to the unpredictable number of sites requiring emergency responses.

Strategy 04-01-01: Storage Tank Administration and Cleanup

Output Measure 03:

Number of Petroleum Storage Tank Reimbursement Fund applications processed

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	2,000	1,409	17.61%
2 nd Quarter	2,000	1,273	15.91%
3 rd Quarter	2,000	1,835	22.94%
4 th Quarter	2,000	1,326	16.58%
Total Performance	8,000	5,843	73.04%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of Petroleum Storage Tank Reimbursement Fund applications processed was below projections for FY 2005. This measure reflects agency workload in processing applications for reimbursements for petroleum storage tank remediation. The number of claims reviewed in a given quarter is variable (dependent upon the number of received claims). The Petroleum Storage Tank program was scheduled to sunset at the end of FY 2005. The program was extended through FY 2007 during the 79th Legislature. The program has experienced a decrease in the number of claims submitted due to the anticipated sunset of the program. It is projected that performance will increase in FY 2006.

Output Measure 04:

Number of petroleum storage tank cleanups completed

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	225	180	20.00%
2 nd Quarter	225	250	27.78%
3 rd Quarter	225	261	29.00%
4 th Quarter	225	230	25.56%
Total Performance	900	921	102.33%

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 04-01-01: Storage Tank Administration and Cleanup

Efficiency Measure 01:

Average time (days) to review and respond to remedial action plans

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	30	27.6	92.00%
2 nd Quarter	30	27.1	90.33%
3 rd Quarter	30	27.2	90.67%
4 th Quarter	30	26.9	89.67%
Annual Target	30	27.2	90.67%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the average time to review and respond to remedial action plans was below projections for FY 2005. This measure reports the average number of days for the agency to review and respond to remedial action plans over the reporting period. The TCEQ has implemented procedures for reviewing remedial action plans to ensure average review times remain below the legislatively mandated time frame of 30 days.

Efficiency Measure 02:

Average time (days) to review and respond to risk-based site assessments

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	30	25.6	85.33%
2 nd Quarter	30	25.4	84.67%
3 rd Quarter	30	26	86.67%
4 th Quarter	30	23.7	79.00%
Annual Target	30	25.2	84.00%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the average time to review and respond to risk-based site assessments was below projections for FY 2005. This measure reports the average number of days for the agency to review and respond to risk-based site assessments over the reporting period. The TCEQ has implemented procedures for reviewing these assessments to ensure average review times remain below the legislatively mandated time frame of 30 days.

Strategy 04-01-01: Storage Tank Administration and Cleanup

Efficiency Measure 03:

Average time (days) to process Petroleum Storage Tank Remediation Fund reimbursement claims

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	90	47	52.22%
2 nd Quarter	90	54	60.00%
3 rd Quarter	90	55	61.11%
4 th Quarter	90	55	61.11%
Annual Target	90	55	61.11%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the average time to process Petroleum Storage Tank Remediation Fund reimbursement claims was below projections for FY 2005. This measure reflects how efficiently and quickly the agency processes claims for reimbursements from the PST remediation fund. Turnaround time for claim processing has consistently been below the mandated level of 90 days. This is primarily due to staff efficiency and the improved quality of information provided in claims submitted. It is projected that this level of performance will continue for FY 2006.

Explanatory Measure 01:

Average cost per petroleum storage tank cleanup

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	\$72,000	\$72,934.90	101.30%

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 04-01-02: Hazardous Materials Cleanup

Output Measure 01:

Number of Immediate Response Actions completed to protect human health and the environment

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1.25	1	20.00%
2nd Quarter	1.25	0	0.00%
3rd Quarter	1.25	3	60.00%
4th Quarter	1.25	4	80.00%
Total Performance	5	8	160.00%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of immediate response actions completed to protect human health and the environment was above projections for FY2005. During the fourth quarter, four immediate response actions were completed (Gray Property, Acme Battery, Ware Electroplating, and Georgetown Perchlorate). This measure is an on-demand activity. The agency is required to respond to all sites which require immediate action to protect human health and the environment.

Output Measure 02:

Number of Superfund site assessments

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	21.75	14	16.09%
2nd Quarter	21.75	26	29.89%
3rd Quarter	21.75	37	42.53%
4th Quarter	21.75	15	17.24%
Total Performance	87	92	105.75%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of Superfund site assessments was above projections for FY 2005. This measure reports the number of potential Superfund sites that have undergone an eligibility assessment for either the state or federal Superfund program. Performance was above projections due to a greater than anticipated number of site assessments that required no additional assessment action.

Strategy 04-01-02: Hazardous Materials Cleanup

**Output Measure 03:
Number of voluntary and brownfield cleanups completed (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	18.75	20	26.67%
2nd Quarter	18.75	20	26.67%
3rd Quarter	18.75	21	28.00%
4th Quarter	18.75	25	33.33%
Total Performance	75	86	114.67%

Variance Explanation:
ABOVE PROJECTED LEVEL
 Performance for the number of voluntary and brownfield cleanups completed was above projections for FY 2005. This measure reports the number of voluntary cleanup and brownfields sites which have completed necessary response action through the removal or control of contamination levels which are protective of human health and the environment. Performance was above projections due to improved response times by applicants submitting the necessary paperwork for closure. The program has also implemented procedures for reviewing applications and investigative reports to ensure responses to applicants are provided in an expedited timeframe.

**Output Measure 04:
Number of Superfund evaluations underway (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	27	26	96.30%
2nd Quarter	27	25	92.59%
3rd Quarter	27	27	100.00%
4th Quarter	27	28	103.70%
Total Performance	27	28	103.70%

Variance Explanation:
 Performance met projections. No variance explanation required.

Strategy 04-01-02: Hazardous Materials Cleanup

Output Measure 05:
Number of Superfund cleanups underway (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	26	19	73.08%
2nd Quarter	26	20	76.92%
3rd Quarter	26	20	76.92%
4th Quarter	26	17	65.38%
Total Performance	26	17	65.38%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of Superfund cleanups underway was below projections for FY 2005. This measure reports the total number of state and federal Superfund sites that are in the cleanup phase. Six federal Superfund sites have not moved into cleanup underway status due to delays in federal funding. Additionally, two state sites are progressing slower than projected due to ground water issues that were discovered during the evaluation process of the sites.

Output Measure 06:
Number of Superfund cleanups completed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1.5	1	16.67%
2nd Quarter	1.5	1	16.67%
3rd Quarter	1.5	0	0.00%
4th Quarter	1.5	4	66.67%
Total Performance	6	6	100.00%

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 04-01-02: Hazardous Materials Cleanup

Output Measure 07:

Number of corrective action documents approved for industrial solid and municipal hazardous waste sites

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	137.5	173	31.45%
2nd Quarter	137.5	102	18.55%
3rd Quarter	137.5	176	32.00%
4th Quarter	137.5	145	26.36%
Total Performance	550	596	108.36%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of corrective action documents approved for industrial solid and municipal hazardous waste sites was above projections for FY 2005. This measure reports the number of corrective action document approvals demonstrating progress towards final cleanup of sites contaminated by industrial solid or municipal hazardous waste. The program has no control over the number of documents that are submitted by the facilities. For FY 2005, a greater than anticipated number of documents were submitted to document the cleanup of contaminated industrial solid and municipal hazardous waste.

Output Measure 08:

Number of Dry Cleaner Remediation program applications received

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	18.75	3	4.00%
2nd Quarter	18.75	11	14.67%
3rd Quarter	18.75	16	21.33%
4th Quarter	18.75	10	13.33%
Total Performance	75	40	53.33%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of Dry Cleaner Remediation program applications received was below projections for FY 2005. This measure reports the number of Dry Cleaner Remediation Program applications received, ranked, prioritized, and scheduled for, or undergoing, corrective action activity. Applications received for the fiscal year were far below projections, which is likely due to a combination of several factors: (1) the proposed rules were finalized and made effective beginning June 1, 2005; (2) many potential applicants anticipated changes to the program during the 79th Legislature and were waiting to see what the changes would be; (3) the Application for Ranking requires a significant amount of environmental information to be completed, so those that have not yet done any investigation to meet the \$5,000 deductible may be performing those investigations at this time; and (4) many potential applicants are not yet aware of the program. Performance is projected to increase for FY 2006.

Strategy 04-01-02: Hazardous Materials Cleanup

Efficiency Measure 01:

Average time (days) to process Dry Cleaner Remediation program applications

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	90	9	10.00%
2nd Quarter	90	19.1	21.22%
3rd Quarter	90	17.1	19.00%
4th Quarter	90	21.4	23.78%
Annual Target	90	16.7	18.56%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the average time to process Dry Cleaner Remediation program applications was below projections for FY 2005. This measure reports the average number of days required by agency staff to process the Dry Cleaner Remediation program applications. Due to the low number of applications received, agency staff were able to concentrate their efforts and process the applications much more efficiently than if they had received the full number of projected applications. The Dry Cleaner Remediation program is new and at this time, there is a large degree of uncertainty in the anticipated number of applications due to the same factors cited in the Dry Cleaner Remediation Program output measure. It is anticipated that the number of applications will increase in the future as the program becomes more widely known.

Strategy 04-01-02: Hazardous Materials Cleanup

**Explanatory Measure 01:
Number of potential Superfund sites to be assessed**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	557	546	98.03%

Variance Explanation:
Performance met projections. No variance explanation required.

**Explanatory Measure 02:
Number of federal Superfund sites**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	55	52	94.55%

Variance Explanation:
BELOW PROJECTED LEVEL
Performance for the number of federal Superfund sites was below projections for FY 2005. This measure reflects the number of federal Superfund sites in Texas. EPA policy changes have resulted in a reduced number of listings. EPA's new enforcement first policy has lengthened the listing process time frame. EPA is currently evaluating three ranked Texas sites that are being considered for eligibility for proposal on the National Priority List. The sites being considered are Bandera Road, Palestine Arsenic, and El Paso Metal.

Strategy 04-01-02: Hazardous Materials Cleanup

**Explanatory Measure 03:
Number of state Superfund sites**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	92	80	86.96%

Variance Explanation:
BELOW PROJECTED LEVEL
Performance for the number of state Superfund sites was below projections for FY 2005. This measure reports the number of state Superfund sites in Texas. As of the end of the fiscal year, there were seven (7) sites going through the final review process before listing to the state registry. Also, two new sites have been ranked and the packages are scheduled to go through the review process during FY 2006.

**Explanatory Measure 04:
Number of approved industrial solid and municipal hazardous waste cleanups**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	300	326	108.67%

Variance Explanation:
ABOVE PROJECTED LEVEL
Performance for the number of approved industrial solid and municipal hazardous waste cleanups was above projections for FY 2005. This measure reports the number of approved cleanups at sites contaminated by industrial solid or municipal hazardous waste. The number of cleanups is composed of cleanups required by agency orders, permits and compliance plans, as well as self-implemented cleanups.

Historically Underutilized Business Program

Output Measure 01:
Percentage of professional services going to HUBs

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	18.1%	11.3%	62.43%
2nd Quarter	18.1%	87.3%	482.32%
3rd Quarter	18.1%	15.1%	83.43%
4th Quarter	18.1%	57.9%	319.89%
Total Performance	18.1%	28.4%	156.91%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the percent of professional services going to HUBs was above projections for FY 2005. Performance can be attributed to several efforts by TCEQ: 1) dividing contracts into smaller contracts to allow for small business participation; 2) the development of mentor-protege agreements to assist HUBs in developing and growing their businesses; and 3) additional monitoring of existing HUB contracts for HUB subcontracting compliance.

Output Measure 02:
Percentage of other services going to HUBs

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	33%	32.7%	99.09%
2nd Quarter	33%	20.7%	62.73%
3rd Quarter	33%	28.7%	86.97%
4th Quarter	33%	42.8%	129.70%
Total Performance	33%	30.3%	91.82%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the percent of other services going to HUBs was below projections for FY 2005. Historically, businesses providing other services are not HUBs. The agency has concentrated efforts on improving performance by strictly monitoring HUB subcontracting performance through a Progress Assessment Report form tracking system. The agency has also concentrated on ensuring HUBs can compete by encouraging participation, dividing solicitations into reasonable lots, assessing bond and insurance requirements, and seeking HUB subcontracting in contracts that are less than \$100,000. It is projected that these efforts will lead to a greater percentage of other services performed by HUB vendors.

Historically Underutilized Business Program

Output Measure 03:
Percentage of commodity purchasing awarded to HUBs

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	12.6%	34.1%	270.63%
2nd Quarter	12.6%	36.8%	292.06%
3rd Quarter	12.6%	39.7%	315.08%
4th Quarter	12.6%	29.9%	237.30%
Total Performance	12.6%	34.5%	273.81%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the percentage of commodity purchases awarded to HUBs was above projections for FY 2005. The TCEQ has successfully focused efforts on identifying HUB vendors in this area. A large number of certified HUB vendors available in this category has aided TCEQ efforts to utilize their services.