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Fourth Quarter Report on Performance Measures

Fiscal Year 2003

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Fiscal Year 2003

Prepared by
Strategic Planning and Appropriations



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TABLE OF CONTENTS

	<u>Page</u>
Strategic Planning Structure	
Fiscal Year 2003	1
Goal 01 Assessment, Permitting, and Prevention	3
Strategy 01-01-01 Air Quality Permitting	11
Strategy 01-01-02 Water Resource Permitting	13
Strategy 01-01-03 Waste Management and Permitting	16
Strategy 01-01-04 Air Quality Assessment and Planning	20
Strategy 01-01-05 Water Resource Assessment and Planning	25
Strategy 01-01-06 Waste Management Assessment and Planning	29
Strategy 01-01-07 Pollution Prevention and Recycling	31
Strategy 01-02-01 Safe Drinking Water	35
Strategy 01-02-02 Water Utilities Oversight	36
Goal 02 Enforcement and Compliance Assistance	38
Strategy 02-01-01 Field Inspections and Complaint Response	40
Strategy 02-01-02 Enforcement and Compliance Support	47
Strategy 02-01-03 Occupational Licensing	52
Goal 03 Pollution Cleanup	55
Strategy 03-01-01 Storage Tank Administration and Cleanup	57
Strategy 03-01-02 Hazardous Materials Cleanup	61
Goal 05 Historically Underutilized Businesses	
Strategy 05-01-01 Historically Underutilized Businesses	66

Strategic Planning Structure Fiscal Year 2003

Goal 01 — ASSESSMENT, PERMITTING, AND PREVENTION:

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 or activities with potential to contribute to pollution levels; by promoting voluntary efforts to prevent pollution; and by assuring the delivery of safe drinking water to Texas citizens at affordable rates.

Objective 01: To decrease the amount of toxics released and disposed of in Texas by 30 percent by 2005 from the 1992 level through assessing the environment, permitting facilities, and promoting voluntary pollution prevention and recycling.

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 — 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 to assist in the implementation of approaches to reduce motor vehicle emissions.

Strategy 05 — 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 06 — Waste Management 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.

Strategy 07 — Pollution Prevention, Recycling, and Innovative Programs: Promote voluntary pollution prevention, recycling, and innovative programs through a combination of technical assistance and public education and by organizing and promoting voluntary prevention initiatives.

Objective 02: To provide 95 percent of Texans served by public drinking water systems with drinking water that meets drinking water standards.

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 to promote and ensure adequate customer services.

Goal 02 — ENFORCEMENT AND COMPLIANCE ASSISTANCE

To protect public health and the environment by administering enforcement programs that promote voluntary compliance with environmental laws and regulations while providing strict, sure, and just enforcement when environmental laws are violated.

Objective 01: By fiscal year 2005, to bring 95 percent of all regulated facilities into compliance with state environmental laws and regulations, and to respond appropriately to citizen inquiries and complaints.

Strategy 01 — Field Inspections and Complaint Response: 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 — Occupational Licensing: Establish and maintain occupational certification programs to ensure compliance with statutes and regulations that protect public health and the environment.

Goal 03 — 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 2005, to identify, assess and clean up 80 percent of the known sites contaminated by hazardous materials and petroleum from leaking storage tanks.

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 05 — 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).

Objective 01: 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.

Strategy 01 — Develop and implement a plan for increasing the use of HUBs in purchasing and public works contracts and subcontracts.

GOAL 1: ASSESSMENT, PERMITTING, PREVENTION

Outcome Measure 01: Annual percent of stationary and mobile source pollution reductions in nonattainment areas (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	6.0%	5.9%	98.3%

Variance Explanation:
MEETS PROJECTED LEVEL.

- O -

Outcome Measure 02: Nitrogen Oxides (NOx) emissions reduced through TERP (New)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	7.04	1.02	14.5%

Variance Explanation:
BELOW PROJECTED LEVEL.
Performance for the Nitrogen Oxides (NOx) reduced through TERP was below projections for FY 2003. This was primarily due to reduced grant funding. The amount of revenue originally projected to be available for the TCEQ grants program was approximately \$100 million. As a result of a successful lawsuit against the major revenue generating mechanism, the actual amount of revenue allocated each fiscal year to the TCEQ's TERP grants program was approximately \$14 million. Under House Bill (HB) 1365, enacted by the 78th Legislature, new revenue sources have been established that will restore the funding to over \$100 million per year beginning in FY 2004. Additionally, the TCEQ has not received reports documenting emission reductions on several vehicle retrofit projects awarded in FY 2002 and 2003. Once the retrofitted vehicles are put into service, the TCEQ will begin receiving reports to document the emission reductions actually being achieved by those projects.

GOAL 1: ASSESSMENT, PERMITTING, PREVENTION

Outcome Measure 03: Percent of Texans living where air meets Federal Air Quality Standards

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	33%	31%	94%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the percent of Texans living where air meets Federal Air Quality Standards was below projections for FY 2003. The lower than expected performance probably correlates with a shift in population from rural areas of the state to urban areas.

GOAL 1: ASSESSMENT, PERMITTING, PREVENTION

Outcome Measure 04: Annual percent reduction in pollution per capita from permitted wastewater facilities discharging to the waters of the state (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	0.2%	4.3%	2150.0%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the annual reduction in pollution from permitted wastewater facilities discharging to the waters of the state per capita has greatly exceeded projections for FY 2003, although the data for this measure is currently incomplete.

Available data for this measure indicates that the annual percent reduction in pollution per capita was much greater than expected. However, at this time, the EPA database that provides the data used to gauge this measure only contains partial data. Most of the permittees are now reporting to the EPA database, but there are permits that need to be entered into this system. These permits are entered into the system as they are renewed. It will take until FY 2004 for all of the permits to come under the Texas Pollution Discharge Elimination System (TPDES) and this data problem to be fixed.

GOAL 1: ASSESSMENT, PERMITTING, PREVENTION

Outcome Measure 04: Annual percent reduction in pollution from permitted wastewater facilities discharging to the waters of the state (New)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	0.8%	1.5%	187.5%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the annual percent reduction in pollution from permitted wastewater facilities discharging to the waters of the state was above the projection for FY 2003. This is due to the fact that more stringent pollutant limits for several discharge permits that were amended for flow increase were located in water segments that did not allow the pollutant loading to increase. This is the first year for the measure and the projections for the measure were based on data from FYs 99, 00, and 01.

- 0 -

Outcome Measure 05: Percent of Texas surface water meeting or exceeding water quality standards (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	84%	85.6%	101.9%

Variance Explanation:

MEETS PROJECTED LEVEL.

GOAL 1: ASSESSMENT, PERMITTING, PREVENTION

Outcome Measure 06: Percent reduction in disposal of municipal solid waste per capita (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	1.5%	-1.8%	-120.0%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the reduction in waste disposal per-capita was below projections for FY 2003, indicating the amount of waste disposed of per person in the state increased instead of decreasing as projected. Factors that affect this number are the number of people in the state, the economic activity in the state, and construction and demolition activity in the state. Data indicates a marked increase in construction and demolition debris, as well as commercial waste. There is a drop in the amount of residential waste being landfilled, however, showing that waste-reduction programs are being effective. If these programs continue, and other factors remain the same, similar results could be expected next year.

- o -

Outcome Measure 07: Annual percent decrease in toxic releases in Texas (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	0.5%	13.7%	2740.0%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the annual percent decrease in toxic releases in Texas was above projections for FY 2003. This data represents the most current information available from the Toxic Release Inventory (TRI) maintained by the EPA and compares data reported by regulated industries in 2001 and 2000. This data would indicate that the amount of toxic and hazardous substances used by businesses and industries in the state was less than expected.

GOAL 1: ASSESSMENT, PERMITTING, PREVENTION

Outcome Measure 08: Percent decrease in municipal solid waste going to landfills

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	-2%	-4%	-200%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the percent decrease in municipal solid waste going to landfills exceeded projections for the fiscal year. The commission had anticipated a two percent increase in the amount of municipal solid waste being sent to landfills; however, data indicates there was a four percent increase. This measure varies on a year-to-year basis due to changes in economic conditions, increasing population, and natural disaster events that may impact the actual disposal rate. The commercial and construction debris sectors reported the largest increase in

- O -

Outcome Measure 09: Tons of emissions and waste reduced by environmental management training

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	70,000	246,448	352.1%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the tons of emissions and waste reduced by environmental management training exceeded projections for FY 2003. Responses by the regulated community to the annual survey request indicated an increase in the amount of emissions and waste reduced and minimized. The large volume reported was the result of an individual company reporting 196,883 tons of waste minimization.

- O -

Outcome Measure 10: Amount of financial savings achieved by the regulated community as identified by site assistance visits, pollution prevention training, and EMS programs

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	\$30,000,000	\$10,241,575	34.1%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the amount of financial savings was below projections for FY 2003. Regulated entities are requested to document cost savings for facilities that have participated in pollution prevention training and environmental management site assistance visits and training workshops. This data is submitted via annual surveys. The agency received fewer surveys than expected for FY 2003.

GOAL 1: ASSESSMENT, PERMITTING, PREVENTION

Outcome Measure 11: Tons of emissions and waste reduced and minimized for the border region

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	10,000	19,746	197.5%

Variance Explanation:

ABOVE PROJECTED LEVEL.
 Performance for the tons of emissions and waste reduced and minimized for the border region exceeded projections for FY 2003. Responses by the regulated community to the annual survey request indicated an increased amount of emission reductions reported in the Texas-Mexico border region. The survey is sent to U.S. companies operating in Mexico.

- 0 -

Outcome Measure 12: Percent of Texas population served by Public Drinking Water Systems which meet Drinking Water Standards (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	97.5%	96.7%	99.2%

Variance Explanation:

MEETS PROJECTED LEVEL.

GOAL 1: ASSESSMENT, PERMITTING, PREVENTION

Outcome Measure 13: Percent of Texas Population served by Public Water Systems, using vulnerable sources, protected by a Source Water Protection Program

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	72%	76%	105.6%

Variance Explanation:

ABOVE PROJECTED LEVEL.
 Performance for the percent of population served by Public Water Systems protected by a Source Water Protection Plan exceeded projections for FY 2003. A source water protection plan gives community water systems tools to assess the susceptibility of the drinking water systems to contaminants. The 72% was based on anticipated performance of the Texas Rural Water Association's (TRWA) contract to complete source water protection strategies for six new public water systems. TRWA completed seven protection strategies which increased the percentage of the population involved in source water protection. Future population fluctuations may effect this percentage and a modified performance measure will be in place for FY 2004.

- 0 -

Outcome Measure 14: 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	91%	90.4%	99.3%

Variance Explanation:

MEETS PROJECTED LEVEL.

STRATEGY 01-01-01: AIR QUALITY PERMITTING

Output Measure 01: Number of state and federal air quality permit applications reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1,400	2,106 2,112	37.6% 37.7%
2nd Quarter	1,400	1,612 1,600	28.8% 28.6%
3rd Quarter	1,400	1,605 1,598	28.7% 28.4%
4th Quarter	1,400	1,710	30.5%
Total	5,600	7,033	125.6%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of state and federal air quality permit applications reviewed exceeded projections for FY 2003. The large number of projects completed during this quarter and for the year to date reflect the agency's efforts to eliminate its backlog of permit applications, and to minimize the number of projects that lapse into this category. This volume of completed projects has continued throughout FY 2003 and is expected to continue at least through the first two quarters of FY 2004 as the agency continues to approach its target of completing 95% of reviews within established time frames.

NOTE: Actual performance was changed for the first three quarters of FY 2003 due to updates to the tracking database.

- 0 -

Output Measure 02: Number of federal air quality operating permits reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	87.5	257 236	73.4% 67.4%
2nd Quarter	87.5	212 211	60.6% 60.3%
3rd Quarter	87.5	245	70.0%
4th Quarter	87.5	262	74.9%
Total	350	976	278.9%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of federal air quality operating permits reviewed exceeded projections for FY 2003. The large number of projects completed during this quarter and year reflects the agency's efforts to eliminate its backlog of pending permit applications. As previously reported, this increase in completed projects was expected to continue at least through the end of the third quarter, but the trend has in fact extended through the end of FY 2003.

NOTE: Actual performance was changed for the first three quarters of FY 2003 due to updates to the tracking database.

STRATEGY 01-01-01: AIR QUALITY PERMITTING

Efficiency Measure 01: Percent of air quality permit applications reviewed within established time frames

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	95%	68.3%	71.9%
2nd Quarter	95%	76.5%	80.5%
3rd Quarter	95%	82.1%	86.4%
4th Quarter	95%	82.6%	86.9%
Annual Target	95%	86.4%	90.9%

Variance Explanation:

BELOW PROJECTED LEVEL.
Performance for the percent of air quality permit applications reviewed within established time frames was below projections for FY 2003. This measure counts projects completed within specified time frames as a percentage of the total number of projects reviewed. The agency has completed a concentrated effort to eliminate a backlog of permit applications. Even though the backlog projects reduced the percentage of those applications reviewed within the established time frames, the trend of quarterly improvement discernible for FY 2003 is projected to continue into FY 2004.

- O -

Explanatory/Input Measure 01: Number of State and Federal Air Quality Permits Issued

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	4,850	6,468	133.4%

Variance Explanation:

ABOVE PROJECTED LEVEL.
Performance for the number of State and Federal Air Quality Permits issued exceeded projections for FY 2003. The large number of projects completed during this quarter and for the year to date reflects the agency's efforts to eliminate its backlog of permit applications, and to minimize the number of projects that lapse into this category.

- O -

Explanatory/Input Measure 02: Number of Federal Air Quality Permits Issued

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	300	707	235.7%

Variance Explanation:

ABOVE PROJECTED LEVEL.
Performance for the number of Federal Air Quality Permits issued exceeded projections for FY 2003. The large number of projects completed during this quarter and year reflect the agency's efforts to eliminate its backlog of pending permit applications.

STRATEGY 01-01-02: WATER RESOURCE PERMITTING

Output Measure 01: Number of applications to address water quality impacts reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	848.25	1,938	57.1%
2nd Quarter	848.25	396	11.7%
3rd Quarter	848.25	519	15.3%
4th Quarter	848.25	2,863	84.4%
Total	3,393	5,716	168.5%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of applications to address water quality impacts reviewed was above projections for FY 2003. The high performance of this measure is due primarily to the implementation of the new Phase II Stormwater Construction General Permit and the set up of electronic submittal of Notices of Intent (NOI) to allow for the processing of authorization letters that acknowledge a complete application for the Storm Water General Permits. The agency has contracted with Texas State University to process NOIs and to mail the acknowledgment letters, which has increased agency efficiency in processing Stormwater authorizations.

- 0 -

Output Measure 02: Number of applications to address water rights impacts reviewed

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	125	117	23.4%
2nd Quarter	125	105	21.0%
3rd Quarter	125	188	37.6%
4th Quarter	125	155	31.0%
Total	500	565	113.0%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of applications to address water rights impacts reviewed exceeded projections for FY 2003. This was due to reallocation of staff to process ownership transfer applications and a team emphasis on moving these applications through the process more rapidly. This level of performance is expected to continue for the near future and then drop to the expected performance level.

STRATEGY 01-01-02: WATER RESOURCE PERMITTING

Output Measure 03: Number of concentrated animal feeding operation permits reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	15	36	60.0%
2nd Quarter	15	42	70.0%
3rd Quarter	15	10	16.7%
4th Quarter	15	23 44	38.3%
Total	60	111	185.0%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of concentrated animal feeding operation (CAFO) permits reviewed exceeded projections for FY 2003. This is due to the fact that several CAFOs in the state are now expanding or relocating and renewing their permit before the new federal and state site and land application requirements are in place. The wastewater permitting program expects to issue approximately 20 registrations and permits for the first quarter of FY 2004.

Note: The fourth quarter number was revised following the discovery of a database error.

- 0 -

Efficiency Measure 01: Percent of water resource permit applications reviewed within established time frames

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	95%	57.9%	60.9%
2nd Quarter	95%	60.2%	63.4%
3rd Quarter	95%	73.7%	77.6%
4th Quarter	95%	62.8%	66.1%
Annual Target	95%	62.8%	66.1%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the percent of water resource permit applications reviewed within established time frames was below projections for FY 2003. This measure includes the percent of both water rights and wastewater permits reviewed within established time frames. The number of reviewed applications for water rights, including permit applications, changes of ownership, and water supply contracts, decreased from 88% in the third quarter to 70% for the fourth quarter. The percent of wastewater permits processed within established time frames decreased from 59% in the third quarter to 56% in the fourth quarter. The agency reallocated resources in order to process a backlog of water related permits during FY 2003. As many water resource permits applications as possible were reviewed with current staffing and resource levels.

STRATEGY 01-01-03: WASTE MANAGEMENT AND PERMITTING

Explanatory/Input Measure 01: Number of Water Quality Permits Issued

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	800	1,086	135.8%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of water quality permits issued exceeded projections for FY 2003. This measure counts the number of water quality permits issued through the Chief Clerk's Office. Performance was higher than expected this year due to the number of new and amendment wastewater permits and a higher than expected number of river basin renewals. There were 329 new and amended industrial and domestic wastewater permits issued in FY 2003. Most of the water quality permits issued are renewals and are generally renewed on a five year river basin cycle unless a facility amends their permit during the permit term. Upon issuance, the permit term is generally two to three years in order to maintain the basin cycle. There was a higher than expected number of these renewals. Also, the performance measure was higher than expected due to the fact that several CAFOs in the state are now expanding or relocating and renewing their permits before the new federal and state requirements are in place.

- O -

Explanatory/Input Measure 02: Number of Water Rights Permits Issued

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	175	146	83.4%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of water rights permits issued was below projected levels for FY 2003. The agency reallocated resources in order to process a backlog of water rights permits during FY 2003. As many applications as possible were processed with current staffing and resource levels. This level of performance is expected to continue in the future.

STRATEGY 01-01-03: WASTE MANAGEMENT AND PERMITTING

Output Measure 01: Number of new system waste evaluations conducted

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	150	115	19.2%
2nd Quarter	150	131	21.8%
3rd Quarter	150	171	28.5%
4th Quarter	150	214	35.7%
Total	600	631	105.2%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of new system waste evaluations conducted exceeded projections for FY 2003. This measure is intended to confirm that generators have self-classified waste streams correctly. The evaluations counted are reviews of generator's documentation supporting the classification they have been assigned. Due to the low response received from generators in the first two quarters of FY 2003, a higher than average number of new system waste evaluations were initiated in the third and fourth quarters to meet the projected annual performance target of 600 new system waste evaluations being conducted. These efforts resulted in performance above projected levels.

- O -

Output Measure 02: Number of corrective actions approved for sites contaminated by solid waste

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	102	191	46.8%
2nd Quarter	102	140	34.3%
3rd Quarter	102	149	36.5%
4th Quarter	102	110	27.0%
Total	408	590	144.6%

Variance Explanation:

ABOVE PROJECTED LEVEL.

The number of corrective actions approved exceeded projections for FY 2003. Corrective actions are steps in the cleanup process for solid waste sites, and can either be self-implemented or required by agency order, permits or compliance plans. The high performance can be attributed to adherence to processing time frames by the Corrective Action Section and to implementation of streamlining measures (such as expedited review of status reports and use of standardized form letters) to increase efficiency in the approval process. Additionally, the submission rate of corrective action reports has continued to stay at a high level. It was anticipated that the number of submissions would decline due to implementation of the Texas Risk Reduction Program rules, but this has not been the case.

STRATEGY 01-01-03: WASTE MANAGEMENT AND PERMITTING

Output Measure 03: Number of nonhazardous waste permit applications reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	3.25	2	15.4%
2nd Quarter	3.25	1	7.7%
3rd Quarter	3.25	6	46.2%
4th Quarter	3.25	2	15.4%
Total	13	11	84.6%

Variance Explanation:

BELOW PROJECTED LEVEL.
 Performance for the number of non-hazardous permit applications reviewed was below projections for FY 2003. This was because the number of applications received was lower than projected. The submission of fewer application can be attributed to factors such as the downturn in the economy and the completion of mergers within the municipal solid waste community, as well as the corresponding permit amendments related to these mergers.

- o -

Output Measure 04: Number of hazardous waste permit applications reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	35.5	78	54.9%
2nd Quarter	35.5	49	34.5%
3rd Quarter	35.5	56	39.4%
4th Quarter	35.5	38	26.8%
Total	142	221	155.6%

Variance Explanation:

ABOVE PROJECTED LEVEL.
 Performance for the number of hazardous waste permit applications reviewed exceeded projections for FY 2003. This was a result, in part, of the continued processing of backlog applications in response to the Permit Time Frame Reduction Initiative. Additionally, a higher than expected number of applications for permit renewals was received this year. These permits are renewed every ten years.

STRATEGY 01-01-03: WASTE MANAGEMENT AND PERMITTING

Efficiency Measure 01: Percent of waste management permit applications reviewed within established time frames

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	95%	64.0%	67.4%
2nd Quarter	95%	78.0%	82.1%
3rd Quarter	95%	83.8%	88.2%
4th Quarter	95%	70.0%	73.7%
Annual Target	95%	75.7%	79.7%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the percentage of reviews completed within the established time frames was below projections for FY 2003. Fewer waste management permit applications were reviewed within established time frames due to the amount of time it takes to verify data collected during trial burn and risk burn assessments conducted at hazardous waste combustion facilities. These combustion facilities require a site specific risk assessment in accordance with the agency's 1997 Combustion Strategy. The issue of older backlog applications is continuing to be addressed. As the backlog applications are eliminated the percentage reviewed within the established time frame should increase.

- O -

Explanatory/Input Measure 01: Number of nonhazardous waste permits issued

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	10	18	180.0%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of non-hazardous waste permits issued exceeded projections for FY 2003. This was due to the issuance of permits delayed from the previous year by contested case hearings or land-use only hearings.

- O -

Explanatory/Input Measure 02: Number of hazardous waste permits issued

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	142	222	156.3%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of hazardous waste permits issued exceeded projections for FY 2003. This is a result of the larger than average number of applications reviewed and issued during the first three quarters of the year. The higher than average numbers for the first three quarters reflects agency efforts to reduce the backlog of permit applications and to process them within established time frames.

STRATEGY 01-01-03: WASTE MANAGEMENT AND PERMITTING

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

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	3	1	33.3%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of solid waste sites remediated by responsible parties was below projections for FY 2003. This measure depends on the number of sites needed to complete a groundwater remediation and/or landfill gas remediation cleanup. In FY 2003, three sites were in the process of remediation. One was completed, while two projects are currently being investigated and will be counted for FY 2004.

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Explanatory/Input Measure 04: Number of industrial solid waste cleanups

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	200	254	127.0%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of industrial solid waste cleanups was above projections for FY 2003. This measure counts the number of approvals of reports documenting cleanups that have occurred at sites contaminated by industrial solid waste and municipal hazardous waste.

STRATEGY 01-01-04: AIR QUALITY ASSESSMENT AND PLANNING

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	500	426	21.3%
2nd Quarter	500	223	11.2%
3rd Quarter	500	665	33.3%
4th Quarter	500	1,086	54.3%
Total	2,000	2,400	120.0%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of point source assessments exceeded projections for FY 2003. This was due to an emphasis in expediting the completion of the 2002 emissions inventory for SIP planning purposes and to mail out 2003 emissions inventories as early in the year as possible. This was accomplished by bringing in contract temporaries to complete both technical and data entry activities.

- 0 -

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	500	515	25.8%
2nd Quarter	500	521	26.1%
3rd Quarter	500	514	25.7%
4th Quarter	500	506	25.3%
Total	2,000	2,056	102.8%

Variance Explanation:

MEETS PROJECTED LEVEL.

STRATEGY 01-01-04: AIR QUALITY ASSESSMENT AND PLANNING

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	250	244	24.4%
2nd Quarter	250	256	25.6%
3rd Quarter	250	253	25.3%
4th Quarter	250	254	25.4%
Total	1,000	1,007	100.7%

Variance Explanation:
MEETS PROJECTED LEVEL.

- o -

Output Measure 04: Number of air monitors operated

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	518	526	101.5%
2nd Quarter	518	539	104.1%
3rd Quarter	518	554	107.0%
4th Quarter	518	556	107.3%
Annual Target	518	556	107.3%

Variance Explanation:
ABOVE PROJECTED LEVEL.
Performance for the number of air monitors operated was above projections for FY 2003. This is because new monitors were deployed to comply with federal monitoring requirements and to fulfill customer requests. An additional set of meteorological gear and solar radiometers were added at one site during the fourth quarter. This level of performance is expected to continue into the immediate future.

STRATEGY 01-01-04: 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
1st Quarter	83%	90%	108.4%
2nd Quarter	83%	89%	107.2%
3rd Quarter	83%	94%	113.3%
4th Quarter	83%	93%	112.0%
Annual Target	83%	93%	112.0%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the percent of data collected by air monitoring networks exceeded projections for FY 2003. This is because of improving data return for the PM10, lead, and air toxics monitoring networks and improved technology for monitor calibrations in the continuous monitoring networks. The technology improvements allow less time to be spent on instrument checks and more time to be spent on collection of valid data. This level of performance is expected to continue into the immediate future.

- O -

Efficiency Measure 02: Average cost per air quality assessment

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$450	\$472	104.9%
2nd Quarter	\$450	\$504	112.0%
3rd Quarter	\$450	\$424	94.2%
4th Quarter	\$450	\$257	57.1%
Annual Target	\$450	\$392	87.1%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the average cost per air quality assessment was below projections for FY 2003. This is due to the increase in point source assessments conducted during FY 2003. Most of these additional accounts were less complex than the normal accounts reviewed during this period thus resulting in the reduced cost.

STRATEGY 01-01-04: AIR QUALITY ASSESSMENT AND PLANNING

Efficiency Measure 03: Average cost of LIRAP vehicle emissions repairs and retrofits

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$380	\$400	105.3%
2nd Quarter	\$380	\$434	114.2%
3rd Quarter	\$380	\$425	111.8%
4th Quarter	\$380	\$448	117.9%
Annual Target	\$380	\$427	112.4%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the average cost of low income repair assistance program (LIRAP) vehicle emissions repairs and retrofits exceeded projections for FY 2003. The \$380 cost was a projection based on repair costs in a similar program in California during program design. Actual costs in Texas have been higher than the original projection.

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Efficiency Measure 04: Average cost of LIRAP retirement

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$1,000	\$1,000	100.0%
2nd Quarter	\$1,000	\$1,000	100.0%
3rd Quarter	\$1,000	\$1,000	100.0%
4th Quarter	\$1,000	\$1,000	100.0%
Annual Target	\$1,000	\$1,000	100.0%

Variance Explanation:

MEETS PROJECTED LEVEL.

STRATEGY 01-01-04: AIR QUALITY ASSESSMENT AND PLANNING

Explanatory/Input Measure 01: Number of days ozone exceedances are recorded in Texas

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	45	37	82.2%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of days ozone exceedances are recorded in Texas was below projections for FY 2003. This performance does not necessarily indicate improved air conditions in Texas. The number of exceedances is based on a set number of monitors that have been in place for many years. Changes in the number of exceedance days from one year to the next can be a matter of meteorology (i.e. less or more ozone conducive days), emissions levels (higher or lower), or possibly even that the same number of ozone exceedances occurred, but the ozone plumes simply missed our monitors.

STRATEGY 01-01-05: WATER RESOURCE ASSESSMENT AND PLANNING

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	17.5	6	8.6%
2nd Quarter	17.5	3	4.3%
3rd Quarter	17.5	3	4.3%
4th Quarter	17.5	54	77.1%
Total	70	66	94.3%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of surface water assessments was slightly below projections for FY 2003 because two fewer total maximum daily load (TMDL) assessments were conducted than projected. The agency performed 12 of 14 projected TMDL assessments during the fourth quarter. The originally scheduled 14 TMDL assessments were either delayed because some projects were more complicated or cancelled because the impairments were determined not to require a TMDL.

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Output Measure 02: Number of groundwater assessments (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	28	81	72.3%
2nd Quarter	28	73	65.2%
3rd Quarter	28	80	71.4%
4th Quarter	28	96	85.7%
Total	112	330	294.6%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of groundwater assessments (key measure) was above projections for FY 2003. This performance is attributable to a greater than projected number of permit-related assessments being completed. Permit related assessments are generally demand based, short term and sporadic in nature, however during this fiscal year, staff reviewed a large number of existing registered wastewater sludge application sites that became subject to a new legislative mandate to obtain a permit or cease operation by September 1, 2003. Additionally, CAFOs are relocating from sensitive watersheds in Central Texas to the Texas Panhandle, resulting in a greater than anticipated number of assessments in this area. The number of Class V injection well authorizations increased during the fourth quarter also, and all of the authorizations were associated with contaminated remediation sites. Treatment methods that rely on disposal of treated wastewater by injection are becoming more common at remediation sites, and the number of these types of assessments may continue to increase throughout the next fiscal year.

STRATEGY 01-01-05: WATER RESOURCE ASSESSMENT AND PLANNING

Output Measure 02: Number of groundwater assessments (New)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	12.5	3	6.0%
2nd Quarter	12.5	17	34.0%
3rd Quarter	12.5	6	12.0%
4th Quarter	12.5	24	48.0%
Total	50	50	100.0%

Variance Explanation:
MEETS PROJECTED LEVEL.

- 0 -

Output Measure 03: Number of dam safety assessments

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	65	44	16.9%
2nd Quarter	65	53	20.4%
3rd Quarter	65	75	28.8%
4th Quarter	65	119	45.8%
Total	260	291	111.9%

Variance Explanation:
ABOVE PROJECTED LEVEL.
Performance for the number of dam safety assessments conducted exceeded projections for FY 2003. This was due to an additional 20 investigations conducted by the Agency's contractor at the end of FY 2003. These additional investigations were conducted as the result of additional federal funds being made available to the agency for the purpose of dam safety investigations. It is not anticipated that these additional funds will be available in FY 2004. The agency also received a higher number of plans for review and approval than anticipated.

STRATEGY 01-01-05: WATER RESOURCE ASSESSMENT AND PLANNING

Efficiency Measure 01: Average cost per dam safety assessment

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$2,000	\$1,134	56.7%
2nd Quarter	\$2,000	\$1,030	51.5%
3rd Quarter	\$2,000	\$884	44.2%
4th Quarter	\$2,000	\$422	21.1%
Annual Target	\$2,000	\$694	34.7%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the average cost per dam safety assessment was below projections for FY 2003. More investigations being completed in the fourth quarter resulting in lower average costs. The desired outcome for this measure is to be below the projected cost.

- O -

Explanatory/Input Measure 01: Percent of rivers/streams/wetlands/bays protected by site-specific standards

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	40%	35.6%	89.0%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the percent of Texas rivers, streams, wetlands and bays protected by site-specific water quality standards was below projections for FY 2003. This was due to the fact that in the Texas Water Quality Inventory, the estimated number of total square miles of estuaries in Texas was re-evaluated and listed as 2,394 (since the year 2000). In previous water quality inventories, the amount of estuaries covered by water quality standards (now 2,001.6 square miles) was considered to represent the total square miles of estuaries present in the state. The increase in miles in estuaries reduces the percent of rivers, wetlands, and bays covered by standards. The projected goal is still based on the previous assumption that 100% of estuaries are covered by standards. If that previous assumption had been used again for FY 2003, the percent of water bodies covered by standards for FY 2003 would be = (8.29% + 50.14% + 100% + 0%) = 39.6%, which would have been very close to the goal of 40%.

STRATEGY 01-01-05: WATER RESOURCE ASSESSMENT AND PLANNING

Explanatory/Input Measure 02: Number of regional action plans implemented

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	12	12	100.0%

Variance Explanation:
MEETS PROJECTED LEVEL.

- 0 -

Explanatory/Input Measure 03: Number of dams in the Texas Dam Inventory

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	7,400	8,060	108.9%

Variance Explanation:
ABOVE PROJECTED LEVEL.
Performance for the number of dams in the Texas Dam Inventory was above projections for FY 2003. This was due to the consolidation of data into one new database. Additionally, the agency identified a larger number of existing dams that, while are not required to be investigated, do meet the regulatory definition of a dam and are therefore entered into the Dam Safety database.

STRATEGY 01-01-06: WASTE MANAGEMENT ASSESSMENT AND PLANNING

Output Measure 01: Number of municipal solid waste facility capacity assessments (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	59	69.6	29.5%
2nd Quarter	59	61.5	26.1%
3rd Quarter	59	3.1	1.3%
4th Quarter	59	95.8	40.6%
Total	236	230.0	97.5%

Variance Explanation:
MEETS PROJECTED LEVEL.

- 0 -

Efficiency Measure 01: Average cost per municipal solid waste facility capacity assessment (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$115	\$71.30	62.0%
2nd Quarter	\$115	\$86.67	75.4%
3rd Quarter	\$115	\$68.32	59.4%
4th Quarter	\$115	\$87.68	76.2%
Annual Target	\$115	\$82.19	71.5%

Variance Explanation:
BELOW PROJECTED LEVEL.
The agency outperformed this measure by keeping the average cost per municipal solid waste facility capacity assessment below the projection for FY 2003. This was accomplished due to more efficient processing of capacity assessments by agency staff. Additionally, the reporting facilities appear to better understand the reporting requirements and there have been fewer mistakes and problems noted. More efficient processing by agency staff and fewer mistakes by the regulated community has decreased the amount of staff time needed to process each report. It is expected that the average cost per assessment will continue to be lower than the projection during FY 2004.

STRATEGY 01-01-06: WASTE MANAGEMENT ASSESSMENT AND PLANNING

Explanatory/Input Measure 01: Council of Government Regional Disposal Capacity

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	0	1	N/A

Variance Explanation:
 ABOVE PROJECTED LEVEL.
 Performance for the number of councils of governments with less than 10 years of capacity was above projections for FY 2003. The amount of disposal capacity available for a given region describes how critical the need is for more disposal capacity. Factors that affect this are the amount of waste disposed of, the amount of capacity remaining in the disposal facilities in that region, and the rate at which waste is imported to or exported from the region. The Brazos Valley Development Council only has two landfills in its region, both of which are nearly full. There are two landfill applications on file with the agency, one for an expansion of an existing facility, and one for a new facility. With the limited amount of disposal performed in this region, either facility will probably be able to provide more than 10 years of capacity. Three other COGs have less than 20 years of capacity currently, but none of these are expected to drop below 10 years before more capacity is available.

STRATEGY 01-01-07: POLLUTION PREVENTION, RECYCLING, AND INNOVATIVE PROGRAMS

Output Measure 01: Number of on-site technical assistance visits (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	17.5	21	30.0%
2nd Quarter	17.5	30	42.9%
3rd Quarter	17.5	10	14.3%
4th Quarter	17.5	7	10.0%
Total	70	68	97.1%

Variance Explanation:
MEETS PROJECTED LEVEL.

- 0 -

Output Measure 01: Number of on-site technical assistance visits, presentations, and workshops on pollution prevention/waste minimization and environmental management systems (EMS) conducted (New)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	50	55	27.5%
2nd Quarter	50	70	35.0%
3rd Quarter	50	29	14.5%
4th Quarter	50	36	18.0%
Total	200	190	95.0%

Variance Explanation:
MEETS PROJECTED LEVEL.

STRATEGY 01-01-07: POLLUTION PREVENTION, RECYCLING, AND INNOVATIVE PROGRAMS

Output Measure 02: Number of entities joining the Clean Texas Program, Texas Environmental Management Systems (EMS) Program, and Innovative Programs

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	31.25	3	2.4%
2nd Quarter	31.25	24	19.2%
3rd Quarter	31.25	30	24.0%
4th Quarter	31.25	13	10.4%
Total	125	70	56.0%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of entities participating in voluntary programs was below projections for FY 2003. A slow economy may have contributed to the lower than expected number of entities interested in participating in these voluntary programs. Additionally, due to the reduction in agency travel funding later in FY 2003, the agency was not able to conduct as many outreach programs intended to inform entities about the various programs related to this measure.

- 0 -

Output Measure 03: Number of quarts of used oil diverted from landfills and processed (in millions)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	5	0	0%
2nd Quarter	5	21	105%
3rd Quarter	5	11	55%
4th Quarter	5	3	15%
Total	20	35	175%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of quarts of used oil diverted from landfills and processed was above projections for FY 2003. As more used oil is being recycled than disposed of in landfills and more collection centers are registered with the TCEQ, we anticipate that the annual projected numbers may continue to increase.

STRATEGY 01-01-07: POLLUTION PREVENTION, RECYCLING, AND INNOVATIVE PROGRAMS

Efficiency Measure 01: Average cost per on-site technical assistance visit

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$1,200	\$783	65.3%
2nd Quarter	\$1,200	\$546	45.5%
3rd Quarter	\$1,200	\$797	66.4%
4th Quarter	\$1,200	\$539	44.9%
Annual Target	\$1,200	\$666	55.5%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the average cost per site assistance visit was below projections for FY 2003. This is because the site assistance visits were primarily completed by regional staff.

– O –

Explanatory/Input Measure 01: Tons of hazardous waste reduced because of pollution prevention planning

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	1,000,000	439,585	44.0%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the amount of reported hazardous waste source reduction was below projections for FY 2003. The number represents the amount of hazardous waste reduced at the source as a result of pollution prevention planning. This number is usually influenced by a few companies who report large reductions due to a specific project. Due to a slow economy, companies may not have invested in pollution reduction projects. Additionally, complete data may not have been included on annual progress reports submitted to the agency.

– O –

Explanatory/Input Measure 02: Tons of waste collected by local and regional cleanup events

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	1,033	1,917	185.5%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the tons of waste collected by local and regional cleanup events exceeded projections for FY 2003. This was due to the response for these services by the regulated community and the public.

STRATEGY 01-01-07: POLLUTION PREVENTION, RECYCLING, AND INNOVATIVE PROGRAMS

Explanatory/Input Measure 03: Tons of agricultural waste chemicals collected by TCEQ-sponsored entities

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	175.0	103.1	58.9%

Variance Explanation:
 BELOW PROJECTED LEVEL.
 Performance for the tons of agricultural waste chemicals collected by TCEQ-sponsored entities was below projections for FY 2003. Much of the accumulated backlog of old agricultural chemicals has been eliminated. Additionally, the agency was not able to perform as many regional collection activities due to budgetary constraints.

- 0 -

Explanatory/Input Measure 04: Number of registered waste tire facilities and transporters

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	615	627	102.0%

Variance Explanation:
 MEETS PROJECTED LEVEL.

STRATEGY 01-02-01: 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
1st Quarter	6,525	6,478	99.3%
2nd Quarter	6,525	6,451	98.9%
3rd Quarter	6,525	6,390	97.9%
4th Quarter	6,525	6,425	98.5%
Annual Target	6,525	6,425	98.5%

Variance Explanation:
MEETS PROJECTED LEVEL.

- o -

Output Measure 02: Number of drinking water samples collected (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	7,450	6,168	20.7%
2nd Quarter	7,450	4,649	15.6%
3rd Quarter	7,450	5,970	20.0%
4th Quarter	7,450	6,543	22.0%
Total	29,800	23,330	78.3%

Variance Explanation:
BELOW PROJECTED LEVEL.
Performance for the number of drinking water samples collected was below projections for FY 2003. This is due to the implementation of increased monitoring waivers. Waivers are intended to result in reduced analytical costs for those public water systems that demonstrate consistent compliance with drinking water standards. Additionally, drinking water samples collected by Field Operations staff are based upon the number of groundwater wells that Public Water Supplies have notified the agency of needing sampling. This is an on demand activity. The current low number of samples taken is the result of very few new groundwater wells activated during FY 2003.

STRATEGY 01-02-02: WATER UTILITIES OVERSIGHT

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	25	27	27%
2nd Quarter	25	38	38%
3rd Quarter	25	14	14%
4th Quarter	25	24	24%
Total	100	103	103%

Variance Explanation:
MEETS PROJECTED LEVEL.

- 0 -

Output Measure 02: Number of district applications processed

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	106.25	184	43.3%
2nd Quarter	106.25	146	34.4%
3rd Quarter	106.25	163	38.4%
4th Quarter	106.25	210	49.4%
Total	425	703	165.4%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of district applications processed exceeded projections for FY 2003. In the first quarter staff worked a significant amount of overtime to reduce a backlog from the previous fiscal year. Also, districts are still filing more applications than projected and it appears the economy continues to play a role. Interest rates have remained low which has kept the housing and development market very active. This directly affects water districts and seems to account for the number of applications filed and processed.

STRATEGY 01-02-02: 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	80	35.6%
2nd Quarter	56.25	71	31.6%
3rd Quarter	56.25	46	20.4%
4th Quarter	56.25	74	32.9%
Total	225	271	120.4%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of Certificate of Convenience and Necessity (CCN) applications processed exceeded projections for FY 2003. The number of applications filed by retail public utilities continues to exceed the number expected. This measure counts the number of applications filed by utilities to amend or increase their authorized service areas. This may be attributed to economic factors. The housing and development market continues to be especially active because interest rates remain low. This directly affects utilities and seems to account for the number of CCN applications filed and processed.

GOAL 2: ENFORCEMENT AND COMPLIANCE

Outcome Measure 01: Percent of Inspected/Investigated Air Sites in Compliance (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	97.0%	98.9%	102.0%

Variance Explanation:
MEETS PROJECTED LEVEL.

- O -

Outcome Measure 02: Percent of Inspected/Investigated Water Sites in Compliance (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	98.0%	99.6%	101.6%

Variance Explanation:
MEETS PROJECTED LEVEL.

- O -

Outcome Measure 03: Percent of Inspected/Investigated Waste Sites in Compliance (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	98.0%	98.2%	100.2%

Variance Explanation:
MEETS PROJECTED LEVEL.

- O -

Outcome Measure 04: Percent of identified noncompliant facilities with appropriate action taken (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	85.0%	82.7%	97.3%

Variance Explanation:
MEETS PROJECTED LEVEL.

GOAL 2: ENFORCEMENT AND COMPLIANCE

Outcome Measure 05: Percent of investigated occupational licensees in compliance

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	86.0%	94.3%	109.7%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the percent of investigated occupational licensees in compliance exceeded projections for FY 2003. The percent of investigated occupational licensees in compliance is based upon the number of investigations conducted which did not result in significant noncompliance, meaning that if violations were discovered, they were not of a nature which required formal enforcement. The actual performance was higher than projected due to local programs being encouraged to resolve complaints at the local level, therefore, fewer significant instances of noncompliance have occurred.

Strategy 02-01-01: Field Inspections and Complaint Response

Output Measure 01: Number of inspections and investigations of air sites (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	4,250	3,575	21.0%
2nd Quarter	4,250	3,871	22.8%
3rd Quarter	4,250	3,947	23.2%
4th Quarter	4,250	4,444	26.1%
Total	17,000	15,837	93.2%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of inspection and investigations of air sites was below projections for FY 2003. This was due largely to the increased manpower requirements of addressing emissions events (upset/maintenance activities). Rules that became effective in September of 2002 prompted a redirection of resources away from planned investigations to more on demand investigations. The level of effort increased on the emissions events related on demand activities, increasing both in the amount of time required to review emissions events to ascertain the proper response and to implement new requirements for corrective action plans. This level of effort is expected to continue throughout the next fiscal year.

- O -

Output Measure 02: Number of inspections and investigations of water rights sites (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	8,500	8,804	25.9%
2nd Quarter	8,500	9,095	26.8%
3rd Quarter	8,500	10,168 8,702	29.9%
4th Quarter	8,500	5,223	15.4%
Total	34,000	33,290	97.9%

Variance Explanation:

MEETS PROJECTED LEVEL.

*Note: During a review of third quarter data, it was determined that a portion of investigations were not accurately reported, requiring a change of +1,466 site investigations. (Total of 10,168 for the third quarter) This discrepancy was not detected until a comparison of total investigations for FY 2003 vs the sum of the quarters was conducted.

Strategy 02-01-01: Field Inspections and Complaint Response

Output Measure 03: Number of inspections and investigations of water sites and facilities (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	2,125	1,296	15.2%
2nd Quarter	2,125	2,221	26.1%
3rd Quarter	2,125	2,444	28.8%
4th Quarter	2,125	3,123	36.7%
Total	8,500	9,084	106.9%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of inspection and investigations of water sites and facilities exceeded projections for FY 2003. In FY 2003 the Field Operations Division's water program had an increase in both on-site and in-house follow-up investigations related to enforcement activities. In addition, the newly implemented Consolidated Compliance and Enforcement Data System (CCEDS) more accurately tracks and reports investigations.

- 0 -

Output Measure 04: Number of inspections and investigations of livestock and poultry operation sites (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	175	24	3.4%
2nd Quarter	175	89	12.7%
3rd Quarter	175	134	19.1%
4th Quarter	175	495	70.7%
Total	700	742	106.0%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of inspections and investigations of livestock and poultry operation sites exceeded projections for FY 2003. During FY 2002, the target for this measure was not met and as a result, additional investigations were conducted in FY 2003 to ensure proper investigation coverage of these types of facilities.

Strategy 02-01-01: Field Inspections and Complaint Response

Output Measure 05: Number of inspections and investigations of waste sites (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	2,225	1,425	16.0%
2nd Quarter	2,225	2,478	27.8%
3rd Quarter	2,225	2,728	30.7%
4th Quarter	2,225	3,434	38.6%
Total	8,900	10,065	113.1%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of inspections and investigations of waste sites exceeded projections for FY 2003. This is due to the large number of site follow-ups needed. These are on demand activities, based upon the outcome of the initial investigations at facilities. The number of facilities with alleged violations, which require an on-site follow-up to confirm corrective action, was higher than anticipated.

- 0 -

Output Measure 06: Number of spill cleanup inspections

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	150	278	46.3%
2nd Quarter	150	103	17.2%
3rd Quarter	150	58	9.7%
4th Quarter	150	167	27.8%
Total	600	606	101.0%

Variance Explanation:

MEETS PROJECTED LEVEL.

Strategy 02-01-01: Field Inspections and Complaint Response

Efficiency Measure 01: Average inspection and investigation cost of livestock and poultry operations

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$229	\$3,103 \$2,686	1355.0%
2nd Quarter	\$229	\$721 \$607	314.8%
3rd Quarter	\$229	\$503 \$453	219.7%
4th Quarter	\$229	\$157	68.5%
Annual Target	\$229	\$382	166.8%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the average inspection and investigation cost of livestock and poultry operations exceeded projections for FY 2003. The projected level did not take into account all staff salaries for the fiscal year. The average cost went down over the fiscal year as more investigations were conducted, thus lowering the average cost.

Note: The actual performance for the first, second and third quarters has been updated to reflect the incorporation of updated agency salary data for staff associated with this measure.

- O -

Efficiency Measure 02: Average time (days) to complete inspection/investigation of air sites

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	21	21	100.0%
2nd Quarter	21	22	104.8%
3rd Quarter	21	23	109.5%
4th Quarter	21	22	104.8%
Annual Target	21	23	109.5%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the average time to complete inspection/investigation of air sites exceeded projections for FY 2003. This is due to an increased amount of time devoted to the evaluation of excessive emission events. The original projected time was developed before implementation of new rules which have increased the level of effort on many air investigations.

Strategy 02-01-01: Field Inspections and Complaint Response

Efficiency Measure 03: Average time (days) to complete inspection/investigation of water sites

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	35	24	68.6%
2nd Quarter	35	33	94.3%
3rd Quarter	35	36	102.9%
4th Quarter	35	34	97.1%
Annual Target	35	36	102.9%

Variance Explanation:
MEETS PROJECTED LEVEL.

- 0 -

Efficiency Measure 04: Average time (days) from date of waste facility inspection to report

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	35	28	80.0%
2nd Quarter	35	37	105.7%
3rd Quarter	35	34	97.1%
4th Quarter	35	33	94.3%
Annual Target	35	34	97.1%

Variance Explanation:
MEETS PROJECTED LEVEL.

Strategy 02-01-01: Field Inspections and Complaint Response

Explanatory/Input Measure 01: Number of air sites in noncompliance

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	340	169	49.7%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of air sites in noncompliance was below projections for FY 2003. The number of air sites in noncompliance reflects the number of air sites at which significant violations were discovered requiring formal enforcement. The actual performance was lower than projected because the TCEQ's focused efforts on investigation and implementation of Title V requirements has resulted in higher compliance rates.

- 0 -

Explanatory/Input Measure 02: Number of water sites and facilities in noncompliance

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	370	235	63.5%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of water sites and facilities in noncompliance was below projections for FY 2003. The number of water sites and facilities in noncompliance reflects 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 actual performance was lower than projected because the TCEQ's focused efforts on investigation of requirements for drought contingency plans and addressing lead and copper violations for drinking water providers have resulted in higher compliance rates.

Strategy 02-01-01: Field Inspections and Complaint Response

Explanatory/Input Measure 03: Number of waste sites and facilities in noncompliance

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	520	176	33.8%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of waste sites and facilities in noncompliance was below projections for FY 2003. The number of waste facilities in noncompliance reflects 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 lower than projected because the TCEQ's focused efforts on investigation and implementation of self-certification and financial assurance requirements has resulted in higher compliance rates.

- O -

Explanatory/Input Measure 04: Number of citizen complaints investigations completed

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	7,500	5,504	73.4%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of projected complaints investigated was below projections for FY 2003. Complaint investigations are conducted as on demand activity at the time a complaint is filed by a member of the public.

- O -

Explanatory/Input Measure 05: Number of Occupational Licensees

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	35	24	68.6%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of occupational licensees in noncompliance was below projections for FY 2003. The number of occupational licensees in noncompliance reflects the number of licensees for which significant violations were discovered requiring formal enforcement. The actual performance was lower than projected due to local programs being encouraged to resolve complaints at the local level, therefore, fewer significant noncompliances have occurred.

Strategy 02-01-02: Enforcement and Compliance Support

Output Measure 01: Number of commercial lab inspections (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	50	0	0.0%
2nd Quarter	50	0	0.0%
3rd Quarter	50	0	0.0%
4th Quarter	50	0	0.0%
Total	200	0	0.0%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of commercial lab inspections was below projections for FY 2003. Funds to operate the program were not certified by the Comptroller. This prevented the agency from hiring and training staff, implementing the program, and obtaining accrediting authority from the National Environmental Laboratory Accreditation Program.

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Output Measure 02: Number of small businesses and local governments assisted

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	12,000	41,691	86.9%
2nd Quarter	12,000	6,323	13.2%
3rd Quarter	12,000	3,908	8.1%
4th Quarter	12,000	2,305	4.8%
Total	48,000	54,227	113.0%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of small businesses and local governments assisted exceeded projections for FY 2003. This was due to performance in the first quarter, which greatly exceeded expectation. The agency sent a notification of TCEQ rule and policy changes to all small businesses and local governments included in the program's database during the first quarter, resulting in performance exceeding projections for the year. 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 02-01-02: Enforcement and Compliance Support

Output Measure 03: Number of air program administrative enforcement orders issued (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	52.5	51	24.3%
2nd Quarter	52.5	50	23.8%
3rd Quarter	52.5	78	37.1%
4th Quarter	52.5	77	36.7%
Total	210	256	121.9%

Variance Explanation:

ABOVE PROJECTED LEVEL.
 Performance for the number of air program administrative enforcement orders issued exceeded projections for FY 2003. Air program administrative orders include enforcement orders that have been issued to address violations of statutes and rules that regulate releases of pollutants to air. A higher number of air enforcement orders was issued because the agency has been focusing on investigation of sites and facilities with a high potential for noncompliance with Title V permitting, emission events, and annual certification requirements.

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Output Measure 04: Number of water program administrative enforcement orders issued (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	90	50	13.9%
2nd Quarter	90	62	17.2%
3rd Quarter	90	76	21.1%
4th Quarter	90	81	22.5%
Total	360	269	74.7%

Variance Explanation:

BELOW PROJECTED LEVEL.
 Performance for the number of water program administrative enforcement orders issued was below projections for FY 2003. Water program administrative orders include enforcement orders that have been issued and are effective for the agriculture, public drinking water, water rights, and water quality (wastewater) programs. The number of cases received each year can vary significantly depending upon the facilities that are investigated. There was a reduction in the number of noncompliant facilities requiring enforcement orders, as facilities came into compliance with requirements for drought contingency plans and a focused strategy to address lead and copper violations for drinking water providers. This trend is expected to continue into FY 2004.

Strategy 02-01-02: Enforcement and Compliance Support

Output Measure 05: Number of waste program administrative enforcement orders issued (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	57.5	106	46.1%
2nd Quarter	57.5	103	44.8%
3rd Quarter	57.5	101	43.9%
4th Quarter	57.5	120	52.2%
Total	230	430	187.0%

Variance Explanation:

ABOVE PROJECTED LEVEL.
 Performance for the number of waste program administrative enforcement orders issued exceeded projections for FY 2003. Waste program administrative orders include enforcement orders that have been issued and are effective for the industrial and hazardous waste, municipal solid waste, radioactive waste, PST, and underground injection control programs. The number of waste orders issued was higher than projected due to initiatives targeting and enforcing new self-certification and financial assurance requirements in the PST program. The self-certification initiative affected both the owners of the facilities and transporters who delivered gasoline products to the gasoline stations. This initiative significantly increased the number of enforcement orders that were required to be issued.

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Output Measure 06: Number of drinking water labs certified (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	165	119	72.1%
2nd Quarter	165	113	68.5%
3rd Quarter	165	116	70.3%
4th Quarter	165	116	70.3%
Annual Target	165	116	70.3%

Variance Explanation:

BELOW PROJECTED LEVEL.
 Performance for the number of drinking water labs certified was below projections for FY 2003. This program was transferred from the Texas Department of Health to the agency by the 77th Legislature. It was expected that more applications would be received, but the number did not reach the projected number of certified laboratories. The projection assumed some of the drinking water laboratories would be certified under the new Environmental Laboratory Accreditation Program also established by the 77th Legislature. However, at this time funding for the accreditation program has not been certified by the Comptroller and the program has not been implemented.

Strategy 02-01-02: Enforcement and Compliance Support

Efficiency Measure 01: Average number of days to file notices of formal violations

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	100	121.9	121.9%
2nd Quarter	100	139.2	139.2%
3rd Quarter	100	125.6	125.6%
4th Quarter	100	167.2	167.2%
Annual Target	100	167.2	167.2%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the average number of days to file notices of formal violations exceeded projections for FY 2003. 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. Preparation of this documentation includes evaluation of evidence and development of the necessary legal documents. The average number of days was higher than projected because staff were temporarily diverted to the implementation of new legislation on compliance histories. This trend is expected to continue into the next fiscal year due to the amount of time diverted for compliance history implementation and the processing of older backlogged cases.

- o -

Explanatory/Input Measure 01: Amount of Administrative Penalties paid in Final Orders issued

	Projected	Actual	Percent of Annual Projection Attained
Total Performance		\$5,407,627	

Variance Explanation:

No targeted performance is set for this measure, the number is provided for informational purposes only.

- o -

Explanatory/Input Measure 02: Amount paid for projects in Administrative Orders

	Projected	Actual	Percent of Annual Projection Attained
Total Performance		\$1,818,184	

Variance Explanation:

No targeted performance is set for this measure, the number is provided for informational purposes only.

Strategy 02-01-02: Enforcement and Compliance Support

Explanatory/Input Measure 03: Percent of Administrative Penalties Collected

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	90%	77%	86%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the percent of administrative penalties collected was below projections for FY 2003. This was because some orders are issued by default to violators who have chosen not to respond to or comply with the TCEQ's enforcement action. In FY 2003, 70 default orders were issued requiring over \$850,000 in penalties to be paid, which is 16% of the total penalty amount required in all orders issued during the fiscal year. These cases are then normally referred to the Office of the Attorney General for penalty collection and court ordered compliance.

STRATEGY 02-01-03: OCCUPATIONAL LICENSING

Output Measure 01: Number of applications for certification

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	5,875	7,759	33.0%
2nd Quarter	5,875	4,799	20.4%
3rd Quarter	5,875	4,515	19.2%
4th Quarter	5,875	3,962	16.9%
Total	23,500	21,035	89.5%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of applications for certification was below projections for FY 2003. The agency has no control over how many individuals seek certification. The lower number may be related to a softer job market with less demand for licensed occupations.

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Output Measure 02: Number of examinations administered (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	3,061.25	3,017	24.6%
2nd Quarter	3,061.25	2,485	20.3%
3rd Quarter	3,061.25	2,465	20.1%
4th Quarter	3,061.25	2,492	20.4%
Total	12,245	10,459	85.4%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of examinations administered was below projections for FY 2003. This was due to a lower than expected number of applicants. It appears that, due to the economic down turn, fewer individuals are being required by their employers to be licensed.

STRATEGY 02-01-03: OCCUPATIONAL LICENSING

Output Measure 03: Number of new licenses issued

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	2,000	2,073	25.9%
2nd Quarter	2,000	2,039	25.5%
3rd Quarter	2,000	1,983	24.8%
4th Quarter	2,000	1,685	21.1%
Total	8,000	7,780	97.3%

Variance Explanation:
MEETS PROJECTED LEVEL.

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Output Measure 04: Number of licenses renewed

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	3,000	4,304	35.9%
2nd Quarter	3,000	1,777	14.8%
3rd Quarter	3,000	1,744	14.5%
4th Quarter	3,000	1,841	15.3%
Total	12,000	9,666	80.6%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of licenses renewed was below projections for FY 2003. This was because employers were conservative in the number of individuals they would support maintaining licenses and paying for training costs. Additionally, the Landscape Irrigator's rules, implemented on January 1, 2002, extended the term for irrigator license renewals from one year to two years. This resulted in fewer irrigator renewals this fiscal year.

STRATEGY 02-01-03: OCCUPATIONAL LICENSING

Efficiency Measure 01: Average annualized cost per license

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$20.54	\$21.38	104.1%
2nd Quarter	\$20.54	\$22.25	108.3%
3rd Quarter	\$20.54	\$21.74	105.8%
4th Quarter	\$20.54	\$22.14	107.8%
Annual Target	\$20.54	\$22.14	107.8%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the average annualized cost per license exceeded projections for FY 2003. Costs were higher than projected due to fewer professionals licensed. In computing the average cost, the number of licensed individuals is divided into the occupational licensing budget. Fewer licensed individuals increases the average cost.

- O -

Explanatory/Input Measure 01: Number of TCEQ-certified Environmental Professionals

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	47,000	46,388	98.7%

Variance Explanation:

MEETS PROJECTED LEVEL.

- O -

Explanatory/Input Measure 02: Number of jurisdictional complaints received

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	400	170	42.5%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of jurisdictional complaints received was below projections for FY 2003. The number of complaints is lower than expected due to the increased level of training and education of the Designated Representatives. This helps local governments to handle more of the complaints related to On-site sewage facilities. On-site sewage facility system owners are also becoming better educated about their systems. Another important factor which caused a decrease in the number of complaints was the weather. The dry conditions in FY 2003 helped to decrease the number of system failures, thus reducing the number of complaints.

GOAL 3: POLLUTION CLEANUP

Outcome Measure 01: Percent of leaking petroleum storage tank sites cleaned up (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	85%	77%	90.6%

Variance Explanation:
 BELOW PROJECTED LEVEL.
 Performance for the percent of leaking PST sites cleaned up was below projections for FY 2003. Since most cleanups are finalized after responsible parties complete all field work and formally request closure review, the projection assumed a higher request rate. The TCEQ has limited control over the number of requests for closure review.

- 0 -

Outcome Measure 02: Percent of Superfund sites cleaned up (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	56.7%	56.4%	99.5%

Variance Explanation:
 MEETS PROJECTED LEVEL.

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Outcome Measure 03: Percent of Voluntary and Brownfield Cleanup Properties available for reuse (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	16.0%	2.7%	16.9%

Variance Explanation:
 BELOW PROJECTED LEVEL.
 Performance for the percent of voluntary Brownfield cleanup properties available for reuse was below projections for FY 2003. Out of 110 applications accepted into the Voluntary Cleanup Program during FY 2003, three were closed during the same time period for 2.7%. Beginning in FY 2004, the percentage projection and outcome will be calculated based on the number of sites entering the program and receiving a certificate of completion since program inception. Due to the complexity of groundwater contamination and off-site access issues, cleanups are taking longer than one year to complete.

GOAL 3: POLLUTION CLEANUP

Outcome Measure 04: Percent of Voluntary and Brownfield Cleanup Properties available for reuse (New)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	53.0%	54.8%	103.4%

Variance Explanation:
MEETS PROJECTED LEVEL.

STRATEGY 03-01-01: STORAGE TANK ADMINISTRATION AND CLEANUP

Output Measure 01: Number of petroleum storage tank self-certifications processed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	3,625	3,116	21.5%
2nd Quarter	3,625	4,352	30.0%
3rd Quarter	3,625	6,330	43.7%
4th Quarter	3,625	5,348	36.9%
Total	14,500	19,146	132.0%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of PST self-certifications processed exceeded projections for FY 2003. The Self-Certification is an annual requirement of owners or operators to certify that required facilities are in compliance with certain technical and administrative requirements. The annual renewal of the state's largest tank owner (almost 800 facilities) is due in September. This owner filed last year's forms in September 2002 and this year's forms in August 2003. For this owner both 2002 and 2003 Certifications were processed in FY 2003. Other than the situation with the state's largest tank owner, the number of Self-Certifications processed through the fourth quarter are consistent with past fiscal years. We anticipate that projected future performance should be consistent with the past three fiscal years.

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Output Measure 02: Number of emergency response actions at petroleum storage tank sites

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	7.5	4	13.3%
2nd Quarter	7.5	8	26.7%
3rd Quarter	7.5	4	13.3%
4th Quarter	7.5	7	23.3%
Total	30	23	76.7%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of emergency response actions was below projections for FY 2003. This can be attributed to the seasonal variability (weather) encountered within each specific reporting quarter. Excessive rainfall results in a rising water table which may cause underground tanks to float up or contaminant plumes to migrate to drinking water wells. Fluctuations in performance will likely continue to occur in future reporting periods.

STRATEGY 03-01-01: STORAGE TANK ADMINISTRATION AND CLEANUP

Output Measure 03: Number of petroleum storage tank reimbursement applications processed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1,000	1,937	48.4%
2nd Quarter	1,000	1,908	47.7%
3rd Quarter	1,000	1,897	47.4%
4th Quarter	1,000	2,347	58.7%
Total	4,000	8,089	202.2%

Variance Explanation:

ABOVE PROJECTED LEVEL.
 Performance for the number of PST reimbursement applications processed exceed projections for FY 2003. The agency anticipated a slight higher number of reimbursement applications due to the September 1 deadline for the completion of site and risk assessments for PST sites. There were more applications than expected due to a large number of claims submitted by one company in an attempt to meet this deadline.

- 0 -

Output Measure 04: Number of petroleum storage tank cleanups completed (Key).

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	510	205	10.0%
2nd Quarter	510	119	5.8%
3rd Quarter	510	183	9.0%
4th Quarter	510	280	13.7%
Total	2,040	787	38.6%

Variance Explanation:

BELOW PROJECTED LEVEL.
 Performance for the number of petroleum storage tank cleanups was below projections for FY 2003. Since most cleanups are finalized after responsible parties complete all field work and formally request closure review, the projection assumed a higher request rate. Due to statutory corrective action deadlines, the request rate has potential for an increase. The TCEQ has limited control over the number of requests for closure review.

STRATEGY 03-01-01: 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
1st Quarter	30	31.5	105.0%
2nd Quarter	30	24.4	81.3%
3rd Quarter	30	27.4	91.3%
4th Quarter	30	28.0	93.3%
Annual Target	30	27.8	92.7%

Variance Explanation:

BELOW PROJECTED LEVEL.

The agency outperformed this measure by reducing the average time to review and respond to remedial action plans to below projections for FY 2003. 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.

- 0 -

Efficiency Measure 02: Average time (days) to review and respond to risk-based site assessments

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	30	30.8	102.7%
2nd Quarter	30	26.5	88.3%
3rd Quarter	30	28.4	94.7%
4th Quarter	30	27.2	90.7%
Annual Target	30	28.2	94.0%

Variance Explanation:

BELOW PROJECTED LEVEL.

The agency outperformed this measure by reducing the average to review and respond to risk based assessments to below projections for FY 2003. 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 03-01-01: 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
1st Quarter	90	49.4	54.9%
2nd Quarter	90	66.6	74.0%
3rd Quarter	90	65.5	72.8%
4th Quarter	90	73.4	81.6%
Annual Target	90	73.4	81.6%

Variance Explanation:

BELOW PROJECTED LEVEL.

The agency outperformed this measure by keeping the average time to process PST Remediation Fund reimbursement claims to below projections for FY 2003. Turnaround time for claim processing has consistently been below the mandated level of 90 days. Staff have become efficient in processing claims as well as the quality of claims submitted has dramatically improved (i.e., information provided in the claims is more complete and presented more clearly).

- 0 -

Explanatory/Input Measure 01: Average cost per Petroleum Storage Tank Cleanup

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	\$53,050	\$63,153	119.0%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the average cost per PST cleanup exceeded projections for FY 2003. This statistic will continue to increase every year as the measure reported is total dollars reimbursed divided by total sites that are or have been in the program. The program is not accepting any new sites as of December 22, 1998; therefore, the number of sites will stay constant to the end of the program. However, the dollars reimbursed continues to increase every year. Based upon this method of calculation, the average dollars spent per site will increase.

STRATEGY 03-01-02: HAZARDOUS MATERIALS CLEANUP

Output Measure 01: Number of immediate response actions conducted to protect human health and environment

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1.25	1	20.0%
2nd Quarter	1.25	1	20.0%
3rd Quarter	1.25	2	40.0%
4th Quarter	1.25	5	100.0%
Total	5	9	180.0%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of immediate response actions conducted to protect human health and the environment exceeded projections for FY 2003. The five response actions that were completed during the fourth quarter were as follows: Mission Site in Mission, TX (Former Pesticide plant - Hayes Sammons & Helena Chemical property and residential cleanup); The Old Foundry Site in Sherman; The Plating Shop in Eustace; Rio Chemical in Adkins; and The Cox Road Dump Site in Dayton. These sites had documented hazardous substances on-site or releasing from the site that required an immediate response under the Site Discovery & Assessment Program.

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Output Measure 02: Number of Superfund site assessments

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	21.75	12	13.8%
2nd Quarter	21.75	12	13.8%
3rd Quarter	21.75	12	13.8%
4th Quarter	21.75	36	41.4%
Total	87	72	82.8%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of Superfund site assessments was below projections for FY 2003. This can be attributed to program available resources being diverted to coordinate extensive immediate response actions at the Industrial Road, Jones Road, and Mission Sites. The Industrial Road Residential immediate response action required the assessment of 112 properties; the Jones Road groundwater plume site required the assessment of 230 properties; and the Mission residential site action included the assessment of 149 properties. Each immediate response action is accounted for as an individual site, even though a total of 491 individual assessments were completed at separate residential properties relative to the above sites to determine if further action was required. The Site Discovery & Assessment Program completed 9 removals this year and assisted the TCEQ Bankruptcy Program and Field Operations Division enforce on two other major sites. This diversion of program resources to immediate response actions and enforcement assistance resulted in a low number of Superfund site assessments being completed during fiscal year 2003.

STRATEGY 03-01-02: HAZARDOUS MATERIALS CLEANUP

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	25	20	20%
2nd Quarter	25	25	25%
3rd Quarter	25	32	32%
4th Quarter	25	32	32%
Total	100	109	109%

Variance Explanation:

ABOVE PROJECTED LEVEL.
 Performance for the number of voluntary and brownfield cleanups completed was slightly above projections for FY 2003. This measure tracks the number of voluntary cleanup and brownfield sites which have completed necessary response actions. A greater than anticipated number of completion reports were received by the agency.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	27	27	100.0%
2nd Quarter	27	28	103.7%
3rd Quarter	27	28	103.7%
4th Quarter	27	26	96.3%
Annual Target	27	26	96.3%

Variance Explanation:

MEETS PROJECTED LEVEL.

STRATEGY 03-01-02: HAZARDOUS MATERIALS CLEANUP

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	26	23	88.5%
2nd Quarter	26	23	88.5%
3rd Quarter	26	25	96.2%
4th Quarter	26	21	80.8%
Annual Target	26	21	80.8%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the number of Superfund cleanups underway was below projections for FY 2003. During the fourth quarter no new sites moved into the cleanup underway measure and four sites moved out of the cleanups underway measure as cleanups were completed.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	2.5	2	20%
2nd Quarter	2.5	1	10%
3rd Quarter	2.5	0	0%
4th Quarter	2.5	7	70%
Total	10	10	100%

Variance Explanation:

MEETS PROJECTED LEVEL.

STRATEGY 03-01-02: HAZARDOUS MATERIALS CLEANUP

Efficiency Measure 01: Average time (days) for immediate response actions

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	180	12.0	6.7%
2nd Quarter	180	155.0	86.1%
3rd Quarter	180	137.5	76.4%
4th Quarter	180	84.6	47.0%
Annual Target	180	97.3	54.1%

Variance Explanation:

BELOW PROJECTED LEVEL.

Performance for the average time for immediate response actions was below projections for FY 2003. The projected average time is based on a worst case scenario (soil and/or groundwater remediation). The agency has not been faced with remediation requiring the full 6 months to complete throughout the fiscal year; therefore, the average time for immediate response has been lower than projected.

Variations are attributed to unknown factors specific to each individual response action. These factors include such complex variables as size of site requiring response action, amount of sampling required, media of concern (soil and/or ground water), type of waste encountered (contaminated soil, drums, tanks, etc.) and method of proper treatment and disposal. These variables will continue to exist in future reporting periods.

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

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	310	566	182.6%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the number of potential Superfund sites to be assessed exceeded projections for FY 2003. This measure refers to the number of sites that have not yet undergone an eligibility assessment for either the state or federal Superfund program and reflects future work to be conducted. An increase in referrals and sampling needed determinations after initial file review resulted in the fiscal year projection being exceeded.

STRATEGY 03-01-02: HAZARDOUS MATERIALS CLEANUP

Explanatory/Input Measure 02: Number of Federal Superfund sites

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	49	51	104.1%

Variance Explanation:
MEETS PROJECTED LEVEL.

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Explanatory/Input Measure 03: Number of State Superfund sites

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	80	75	93.8%

Variance Explanation:
BELOW PROJECTED LEVEL.
Performance for the number of State Superfund sites was below projections for FY 2003. This was because fewer sites were referred as a result of program eligibility criteria not being met.

STRATEGY 05-01-01: HISTORICALLY UNDERUTILIZED BUSINESSES

Output Measure 01: Percentage of special trade construction awarded to HUBs

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	10%	15.5%	155.0%
2nd Quarter	10%	48.0%	480.0%
3rd Quarter	10%	23.1%	231.0%
4th Quarter	10%	35.8%	358.0%
Annual Target	10%	27.7%	277.0%

Variance Explanation:
 ABOVE PROJECTED LEVEL.
 Performance for the percentage of special trade construction awarded to HUBs exceeded projections for FY 2003. The Commission has been able to exceed expectations in this category due to a strong pool of HUB vendors in the building and maintenance repair categories.

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Output Measure 02: Percentage of professional services going to HUBs

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	18.1%	9.8%	54.1%
2nd Quarter	18.1%	22.0%	121.5%
3rd Quarter	18.1%	25.1%	138.7%
4th Quarter	18.1%	15.9%	87.8%
Annual Target	18.1%	19.4%	107.2%

Variance Explanation:
 ABOVE PROJECTED LEVEL.
 Performance for the percentage of professional services going to HUBs exceeded projections for FY 2003. The agency has been successful in attracting qualified HUB vendors in the "professional services" category, which includes scientific and engineering services.

STRATEGY 05-01-01: HISTORICALLY UNDERUTILIZED BUSINESSES

Output Measure 03: Percentage of other services going to HUBs

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	33%	25.0%	75.8%
2nd Quarter	33%	23.3%	70.6%
3rd Quarter	33%	12.0%	36.4%
4th Quarter	33%	13.7%	41.5%
Annual Target	33%	18.1%	54.8%

Variance Explanation:
 BELOW PROJECTED LEVEL.
 Performance for the percentage of other services going to HUBs was below projections for FY 2003. The agency has not been as successful in attracting qualified HUB vendors in this category. This category includes a diverse array of services, which include remediation, computers, and printing. The agency will concentrate its efforts on monitoring HUB subcontracting plans and will seek to raise internal awareness through improved reporting and working with the agency's offices to identify opportunities for HUBs.

- O -

Output Measure 04: Percentage of commodity purchasing awarded to HUBs

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	11.5%	28.7%	249.6%
2nd Quarter	11.5%	15.8%	163.5%
3rd Quarter	11.5%	8.4%	73.0%
4th Quarter	11.5%	12.1%	105.2%
Annual Target	11.5%	16.1%	140.0%

Variance Explanation:
 ABOVE PROJECTED LEVEL.
 Performance for the percentage of commodity purchasing awarded to HUBs exceeded projections for FY 2003. HUB participation was strong for the majority of FY 2003. The agency is consistently targeting efforts to identify HUB vendors in the "commodity" area.