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# First Quarter Report on Performance Measures

## Fiscal Year 2005



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## Strategic Planning Structure

### Fiscal Year 2005

#### Goal 01 — ASSESSMENT, PLANNING, AND PERMITTING

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

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

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

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

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

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

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

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

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

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

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

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

#### Goal 02 — DRINKING WATER AND WATER UTILITIES

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

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

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

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

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## Goal 03 — ENFORCEMENT AND COMPLIANCE ASSISTANCE

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

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

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

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

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

## Goal 04 — POLLUTION CLEANUP

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

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

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

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

## Goal — HISTORICALLY UNDERUTILIZED BUSINESS PROGRAM

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

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	500	232	11.6%
2nd Quarter	500		0.0%
3rd Quarter	500		0.0%
4th Quarter	500		0.0%
<b>Total</b>	<b>2,000</b>	<b>232</b>	<b>11.6%</b>

**Variance Explanation:**  
**BELOW PROJECTED LEVEL**  
 Performance for the number of point source air quality assessments was below projections for the first quarter of FY 2005. This measure counts the number of point source air emissions inventories which have been reviewed and entered into the State of Texas Air Reporting System database. Per the air emissions inventory rule, the point source emissions inventories are distributed during the second quarter so that the affected sites can submit their point source emissions inventories by the required due date which is in the third quarter; therefore, the assessments of the emissions inventories does not follow a smooth quarterly curve. The second and third quarters are expected to be below the projections, the fourth quarter performance is expected to be above projections, and the end-of-year projections is expected to be

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	625	636	25.4%
2nd Quarter	625		0.0%
3rd Quarter	625		0.0%
4th Quarter	625		0.0%
<b>Total</b>	<b>2,500</b>	<b>636</b>	<b>25.4%</b>

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

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	312.50	310	24.8%
2nd Quarter	312.50		0.0%
3rd Quarter	312.50		0.0%
4th Quarter	312.50		0.0%
<b>Total</b>	1,250	310	24.8%

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

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**Output Measure 04:  
Number of air monitors operated**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	606	578	95.4%
2nd Quarter	606		0.0%
3rd Quarter	606		0.0%
4th Quarter	606		0.0%
<b>Annual Target</b>	606	578	95.4%

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

**Output Measure 05:**

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	700	0	0.0%
2nd Quarter	700		0.0%
3rd Quarter	700		0.0%
4th Quarter	700		0.0%
<b>Total</b>	2,800	0	0.0%

**Variance Explanation:**

BELOW PROJECTED LEVEL.

Performance for the number of tons of NOx reduced through the Texas Emissions Reduction Plan (TERP) was below projections for the first quarter of FY 2005. This measure reports the amount of NOx emissions projected to be reduced through projects funded by TERP incentive grants awarded each year. During the first quarter, two Requests For Applications (RFAs) were released. The Small Business Grants program was released on 10/08/04 and will remain open till 03/31/05. The Emissions Reduction Incentive Grants program was released on 11/05/04 and will remain open till 01/21/05. After the applications are received, they will be ranked and recommendations will be submitted to management for selection decisions. It is anticipated that the Emissions Reduction Grants will be reported on in the second quarter and the Small Business Grants will be reported on in the third quarter.

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**Output Measure 06:**

**Number of new technology grant proposals reviewed (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	10	0	0.0%
2nd Quarter	10		0.0%
3rd Quarter	10		0.0%
4th Quarter	10		0.0%
<b>Total</b>	40	0	0.0%

**Variance Explanation:**

BELOW PROJECTED LEVEL.

Performance for the number of new technology grant proposals reviewed was below projections for the first quarter of FY 2005. This measure reports the number of grant proposals reviewed that identify and evaluate new technologies to improve air quality and to facilitate the deployment of those technologies. During the first quarter, there were no Requests For Grant Applications (RFGA) issued. RFGA's are normally issued during the second or third quarters of the fiscal year. Performance should improve over the second and third quarters and should meet projected levels by the fourth quarter.

**Output Measure 07:  
Number of technology verifications by the EPA**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1.25	0	0.0%
2nd Quarter	1.25		0.0%
3rd Quarter	1.25		0.0%
4th Quarter	1.25		0.0%
<b>Total</b>	5	0	0.0%

**Variance Explanation:**

BELOW PROJECTED LEVEL.

Performance for the number technology verifications by the EPA was below projections for the first quarter of FY 2005. This measure reports the number of technology grants that are verified by the EPA based on their commercialization potential after being recommended for verification by the TCEQ. Request For Grant Applications were issued during the second and fourth quarter of FY 2004 and were reviewed during the third and fourth quarters of FY 2004. The applications that were selected for funding are currently working on grant activities that are leading towards verification; however, no funded technologies have completed the EPA verification process.

**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%	94%	113.3%
2nd Quarter	83%		0.0%
3rd Quarter	83%		0.0%
4th Quarter	83%		0.0%
Annual Target	83%	94%	113.3%

**Variance Explanation:**

ABOVE PROJECTED LEVEL.

Performance for the percent of data collected by TCEQ continuous and non-continuous air monitoring networks was above projected levels for the first quarter of FY 2005. This measure reports the percent of valid data collected by the TCEQ continuous and non-continuous air monitoring networks. Performance was above projections because of improving data return for the PM10, lead monitoring networks, and improved technology for monitor calibrations in the continuous monitoring networks. The agency has switched to an improved sampling system for the air toxics network, which replaced the old canister sampling system. We have also developed improved lab techniques for data analysis. These factors have all contributed to improving the data quality from the air monitoring networks. Performance is projected to remain above the target.

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**Efficiency Measure 02:**

**Average cost per air quality assessment**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$350	\$479	136.9%
2nd Quarter	\$350		0.0%
3rd Quarter	\$350		0.0%
4th Quarter	\$350		0.0%
Annual Target	\$350	\$479	136.9%

**Variance Explanation:**

ABOVE PROJECTED LEVEL.

Performance for the average cost per air quality assessment was above projections for the first quarter of FY 2005. This measure provides an average cost of salaries and other operating expenses as related to the number of Point Source, Mobile Source, and Area Source assessments. The average cost was higher than projected due to the number of Point Source assessments being below projections. The point source emissions inventories are distributed during the second quarter and all inventories are due in the third quarter. Performance for the number of Point Source assessments is anticipated to remain below projections for the second and third quarters but reach projections for the annual target by the fourth quarter. As a result, performance for the average cost per assessment is projected to remain above projections for the second and third quarter, but meeting projections for the annual target by the fourth quarter.

**Efficiency Measure 03:  
Average cost of LIRAP vehicle emissions repairs and retrofits (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$380	\$484.39	127.5%
2nd Quarter	\$380		0.0%
3rd Quarter	\$380		0.0%
4th Quarter	\$380		0.0%
Annual Target	\$380	\$484.39	127.5%

**Variance Explanation:**

**ABOVE PROJECTED LEVEL.**

Performance for the average cost of LIRAP repairs was above projections for the first quarter of FY 2005. This measure reports the average cost of repairs/retrofits to cars participating in the LIRAP program. This measure includes costs for the five (5) county Houston/Galveston area and nine (9) county North Central Texas area. The average cost for the 955 vehicles repaired in the Houston/Galveston area was \$511.20. The average cost for the 658 vehicles repaired in the North Central Texas area was \$445.48. Overall average LIRAP repair cost for all 1,613 vehicles was \$484.39. Average repair costs in Texas program areas have shown to be consistently higher than the \$380 projection made at program startup (which was based upon a similar program in California), and this level of performance is expected to continue.

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**Efficiency Measure 04:  
Average cost of LIRAP retirements**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$1,000	\$994.78	99.5%
2nd Quarter	\$1,000		0.0%
3rd Quarter	\$1,000		0.0%
4th Quarter	\$1,000		0.0%
Annual Target	\$1,000	\$994.78	99.5%

**Variance Explanation:**

Performance met projections. No variance explanation required.

**Efficiency Measure 05:**

**Average cost/ton of NO<sub>x</sub> reduced through the Emissions Reduction Plan (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$5,000	\$0	0.0%
2nd Quarter	\$5,000		0.0%
3rd Quarter	\$5,000		0.0%
4th Quarter	\$5,000		0.0%
Annual Target	\$5,000	\$0	0.0%

**Variance Explanation:**

BELOW PROJECTED LEVEL.

Performance for the average cost per ton of NO<sub>x</sub> reduced through the Emissions Reduction Plan was below projections for the first quarter of FY 2005. This measure reports the average cost per ton of NO<sub>x</sub> emissions projected to be reduced through projects funded by TERP incentive grants awarded each year. For the first quarter, there were no grants awarded therefore there can be no average cost. The program is projecting to award grants in the second and third quarters.

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**Efficiency Measure 06:**

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	14	0	0.0%
2nd Quarter	14		0.0%
3rd Quarter	14		0.0%
4th Quarter	14		0.0%
Annual Target	14	0	0.0%

**Variance Explanation:**

BELOW PROJECTED LEVEL.

Performance for the average number of days to review a grant proposal was below projections for the first quarter of FY 2005. This measure reports the number of days required to review grant proposals. There were no Request For Grant Applications (RFGA's) during the first quarter. RFGA's are normally issued during the second or third quarter of the fiscal year. As there were no RFGA's, there can be no average number of days to review the grants.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	12.75	5	9.8%
2nd Quarter	12.75		0.0%
3rd Quarter	12.75		0.0%
4th Quarter	12.75		0.0%
<b>Total</b>	51	5	9.8%

**Variance Explanation:**

BELOW PROJECTED LEVEL.

Performance for the number of surface water assessments was below projections for the first quarter of FY 2005. This measure quantifies a diverse assemblage of assessment types performed and reported by multiple divisions within the agency. This measure is below projections due to several assessment types being below projections. The 303(d) update will be due in April 2005 and will be reported in the third quarter. Total Maximum Daily Load (TMDL) assessments will be delayed until FY 2007 due to weather delays (drought) in previous years and due to the complex nature of the work involved which requires additional information. Special studies are generally completed in the fourth quarter when conditions are more favorable for testing. It is anticipated that performance will continue to improve but will not reach maximum levels until the fourth quarter when all assessment should be completed.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	12.5	4	8.0%
2nd Quarter	12.5		0.0%
3rd Quarter	12.5		0.0%
4th Quarter	12.5		0.0%
<b>Total</b>	50	4	8.0%

**Variance Explanation:**

BELOW PROJECTED LEVEL

Performance for the number of groundwater assessments was below projections for the first quarter of FY 2005. This measure counts the number of reports completed which evaluate environmental or programmatic data related to groundwater quality or quantity issues. This level of performance is to be expected as longer term projects comprise most of these reports. These projects are generally not counted until completed. Most of these projects are anticipated for third or fourth quarter completion. As the fiscal year progresses, performance will improve, but will likely not meet the projection until the fourth quarter when all assessments should be completed.

**Output Measure 03:  
Number of dam safety assessments**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	65	73	28.1%
2nd Quarter	65		0.0%
3rd Quarter	65		0.0%
4th Quarter	65		0.0%
<b>Total</b>	260	73	28.1%

**Variance Explanation:**

Performance met projections. No variance explanation required.

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**Efficiency Measure 01:  
Average cost per dam safety assessment**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$2,000	\$697.80	34.9%
2nd Quarter	\$2,000		0.0%
3rd Quarter	\$2,000		0.0%
4th Quarter	\$2,000		0.0%
<b>Annual Target</b>	\$2,000	\$697.80	34.9%

**Variance Explanation:**

BELOW PROJECTED LEVEL.

Performance for the average cost per dam safety assessment was below projections for the first quarter of FY 2005. This measure reports the average cost for each dam safety assessment performed by TCEQ staff and contractors. Performance is below projections due to two factors. 1) Staff turnover has led to reduced overhead costs. 2) The delayed implementation of a contract which will outsource dam safety investigations has impacted the average cost greatly. This contract has a fixed cost of \$2000 per assessment performed by the contractors. It is anticipated that this contract will be in place for the third quarter and the average cost should increase as a result. It is still projected that this measure will remain below the targeted level.

**Output Measure 01:**

**Number of municipal solid waste facility capacity assessments (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	61.5	19	7.7%
2nd Quarter	61.5		0.0%
3rd Quarter	61.5		0.0%
4th Quarter	61.5		0.0%
<b>Total</b>	246	19	7.7%

**Variance Explanation:**

BELOW PROJECTED LEVEL.

Performance for the number of municipal solid waste facility capacity assessments was below projections for the first quarter of FY 2005. This measure reports the number of annual capacity assessments for municipal solid waste landfills reviewed by the Waste Planning Team. The Annual Report for Permitted Solid Waste Facilities is used to gather data regarding the operations of each facility, including capacity information. Much of the first quarter was spent preparing and mailing out the Annual Report data request. This report was due to TCEQ by 11/15/04. As of the end of the first quarter, 85 percent of the Annual Reports have been received; however, staff has thus far only had the opportunity to log in receipt of the reports. Reviews will continue throughout the remainder of the fiscal year with the majority of reviews being conducted during the third and fourth quarters. Performance is expected to meet projected levels by the end of the fiscal year.

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**Efficiency Measure 01:**

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$35	\$22.50	64.3%
2nd Quarter	\$35		0.0%
3rd Quarter	\$35		0.0%
4th Quarter	\$35		0.0%
<b>Annual Target</b>	\$35	\$22.50	64.3%

**Variance Explanation:**

BELOW PROJECTED LEVEL.

Performance for the average cost per Municipal Solid Waste (MSW) facility capacity assessment was below projections for the first quarter of FY 2005. This measure reflects agency efforts to conduct MSW facility capacity assessments in an efficient manner. Due to a reduced number of assessments performed in the first quarter, the per assessment cost is lower than projected. With the reduced workload, agency staff were able to concentrate their efforts and process the assessments in a much more efficient manner. This resulted in fewer hours spent processing the assessments. This measure is based on the number of man hours utilized in the processing of the assessments. As the number of assessments increases during the year, it is anticipated that the per assessment cost will rise and should reach projected levels during the fourth quarter.

**Output Measure 01:**

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1,400	1,417	25.3%
2nd Quarter	1,400		0.0%
3rd Quarter	1,400		0.0%
4th Quarter	1,400		0.0%
<b>Total</b>	<b>5,600</b>	<b>1,417</b>	<b>25.3%</b>

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

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**Output Measure 02:**

**Number of federal air quality operating permits reviewed (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	87.5	223	63.7%
2nd Quarter	87.5		0.0%
3rd Quarter	87.5		0.0%
4th Quarter	87.5		0.0%
<b>Total</b>	<b>350</b>	<b>223</b>	<b>63.7%</b>

**Variance Explanation:**  
ABOVE PROJECTED LEVEL.  
Performance for the number of federal air quality operating permits reviewed was above projections for the first quarter of FY 2005. This measure reflects the number of completed application reviews for federal air quality operating permits mandated by Title V of the Federal Clean Air Act. Performance for this measure has exceeded projections due to the inclusion of additional project types in the count. This includes renewals and revisions that were previously not counted. Performance is expected to remain above projections and is anticipated to be 900 for this fiscal year. Target levels have been increased for future fiscal years.

**Output Measure 03:**

**Number of Emissions Banking and Trading transaction applications reviewed (New Measure)**

	Projected	Actual	Percent of Annual Projection Attained
<b>1st Quarter</b>	250.00	162	16.2%
<b>2nd Quarter</b>	250.00		0.0%
<b>3rd Quarter</b>	250.00		0.0%
<b>4th Quarter</b>	250.00		0.0%
<b>Total</b>	1,000	162	16.2%

**Variance Explanation:**

BELOW PROJECTED LEVEL.

Performance for the number of Emissions Banking and Trading (EBT) transaction applications reviewed was below projections for the first quarter of FY 2005. This measure reports the number of EBT transaction applications reviewed by the Air Permits Division. Performance for this measure is historically low in the first and fourth quarters and stronger in the middle of the year. Certain rule deadlines drive these trends. The majority of the applications are expected to be received in the second and third quarters. Performance will increase steadily and will meet projections by year end.

**Output Measure 01:**

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	4,270	4,563	26.7%
2nd Quarter	4,270		0.0%
3rd Quarter	4,270		0.0%
4th Quarter	4,270		0.0%
<b>Total</b>	17,080	4,563	26.7%

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

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**Output Measure 02:**

**Number of applications to address water rights impacts reviewed**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	125	93	18.6%
2nd Quarter	125		0.0%
3rd Quarter	125		0.0%
4th Quarter	125		0.0%
<b>Total</b>	500	93	18.6%

**Variance Explanation:**  
BELOW PROJECTED LEVEL.  
Performance for the number of applications to address water rights impacts reviewed was below projections for the first quarter of FY 2005. This measure reflects agency workload with regard to the review of water rights permit applications. This includes water rights applications, ownership transfers, temporary permits, and water supply contracts. During the first quarter, staff concentrated their efforts on contested case hearings for various types of applications. This focus on complex water rights applications resulted in less time spent processing water supply contracts. An additional staff member has been assigned to work on the water supply contracts which should improve performance for the second quarter.

**Output Measure 03:**

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

	Projected	Actual	Percent of Annual Projection Attained
<b>1st Quarter</b>	21.25	156	183.5%
<b>2nd Quarter</b>	21.25		0.0%
<b>3rd Quarter</b>	21.25		0.0%
<b>4th Quarter</b>	21.25		0.0%
<b>Total</b>	85	156	183.5%

**Variance Explanation:**

**ABOVE PROJECTED LEVEL**

Performance for the number of Concentrated Animal Feeding Operation (CAFO) authorizations reviewed was above projections for the first quarter of FY 2005. This measure counts the number of CAFO authorizations the agency reviews. The Commission issued a general permit applicable to the majority of CAFOs in the fourth quarter of FY 2004. The previous rules and registration program which authorized these CAFOs has expired and thus required the submittal of notices of intent for coverage under this general permit for the majority of the CAFO universe in Texas. Based on the issuance of the general permit, the Wastewater Permitting Section anticipates reviewing approximately 500 CAFO authorizations in FY 2005. Performance is expected to return to the level of 85 per year for FY 2006.

**Output Measure 01:  
Number of new system waste evaluations conducted**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	142.50	137.0	24.0%
2nd Quarter	142.50		0.0%
3rd Quarter	142.50		0.0%
4th Quarter	142.50		0.0%
<b>Total</b>	570	137.0	24.0%

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

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	3.25	59.0	453.8%
2nd Quarter	3.25		0.0%
3rd Quarter	3.25		0.0%
4th Quarter	3.25		0.0%
<b>Total</b>	13	59.0	453.8%

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

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	33.75	44.0	32.6%
2nd Quarter	33.75		0.0%
3rd Quarter	33.75		0.0%
4th Quarter	33.75		0.0%
<b>Total</b>	135	44.0	32.6%

**Variance Explanation:**  
 ABOVE PROJECTED LEVEL.  
 Performance for the number of hazardous waste permit applications reviewed was above projections for the first quarter of FY 2005. This measure reports the number of permits and authorizations reviewed, denied, or withdrawn. It quantifies the number of environmentally protective authorizations recommended by the TCEQ staff. The high level of performance can be attributed to the agency responding to the needs of the regulated community. In the first quarter, there were a higher than anticipated number of Class V well authorizations and a higher than expected number of Class 1<sup>1</sup> modifications which represent minor changes needed to address business needs. Performance for this measure can be directly tied to the needs of the regulated community. As their business needs increase, so does performance for this measure. It is anticipated that this level of performance will continue for the remainder of the fiscal year.

**Output Measure 01:  
Number of applications for occupational licensing**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	6,250	4,876	19.5%
2nd Quarter	6,250		0.0%
3rd Quarter	6,250		0.0%
4th Quarter	6,250		0.0%
<b>Total</b>	25,000	4,876	19.5%

**Variance Explanation:**  
 BELOW PROJECTED LEVEL.  
 Performance for the number of applications for occupational licensing was below projections for the first quarter of FY 2005. This measure reports the number of individual applications for environmental professional licensing and registration that are received by the agency and processed to formal action. There are several factors which may have impacted performance in the first quarter. These factors include: 1) In past fiscal years, an application was required for retesting. Current procedures have eliminated this need. 2) Applications for Backflow Prevention Assembly Testers (BPAT) and Customer Service Inspector (CSI) licenses have declined. In prior years, this was a free accreditation. The agency now charges for these licenses and requires continuing education hours for renewal. 3) Historically, there are fewer training classes offered in the first quarter and consequently, fewer applications received. Performance is expected to increase in the second quarter.

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**Output Measure 02:  
Number of examinations administered (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	2750	2,725	24.8%
2nd Quarter	2750		0.0%
3rd Quarter	2750		0.0%
4th Quarter	2750		0.0%
<b>Total</b>	11,000	2,725	24.8%

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

**Output Measure 03:  
Number of licenses and registrations issued**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	2,000	1,738.0	21.7%
2nd Quarter	2,000		0.0%
3rd Quarter	2,000		0.0%
4th Quarter	2,000		0.0%
<b>Total</b>	<b>8,000</b>	<b>1,738.0</b>	<b>21.7%</b>

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

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**Output Measure 04:  
Number of licenses and registrations renewed**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	3,375	2,674.0	19.8%
2nd Quarter	3,375		0.0%
3rd Quarter	3,375		0.0%
4th Quarter	3,375		0.0%
<b>Total</b>	<b>13,500</b>	<b>2,674.0</b>	<b>19.8%</b>

**Variance Explanation:**  
ABOVE PROJECTED LEVEL.  
Performance for the number of licenses and registrations renewed was below projections for the first quarter of FY 2005. This measure reports the number of licenses and registrations re-issued to previously certified environmental professionals and companies. This measure is directly tied to the number of applications for occupational licensing received. Due to this being below projections, the number of licenses renewed is below projections as well. As the fiscal year progresses and the number of training events increases, the number of applications is expected to increase.

**Efficiency Measure 01:  
Average annualized cost per license and registration**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$18	\$17.72	98.4%
2nd Quarter	\$18		0.0%
3rd Quarter	\$18		0.0%
4th Quarter	\$18		0.0%
Annual Target	\$18	\$17.72	98.4%

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

**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	5,900	6,374	108.0%
2nd Quarter	5,900		0.0%
3rd Quarter	5,900		0.0%
4th Quarter	5,900		0.0%
<b>Annual Target</b>	5,900	6,374	108.0%

**Variance Explanation:**

**ABOVE PROJECTED LEVEL.**

Performance for the number of public drinking water systems which meet primary drinking water standards was above projections for the first quarter of FY 2005. This measure reports the total number of all community public water systems which have not had maximum contaminant level or treatment technique violations. Performance is above projections due to a higher compliance rate with the Disinfection By-Product Rule, the Total Coliform Rule, and the Surface Water Treatment Rule. With the implementation of these more stringent rules, a higher non-compliance rate was assumed for the public drinking water systems. It is anticipated that this performance will continue into the second quarter.

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**Output Measure 02:**

**Number of drinking water samples collected (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	10,675	8,362	19.6%
2nd Quarter	10,675		0.0%
3rd Quarter	10,675		0.0%
4th Quarter	10,675		0.0%
<b>Total</b>	42,700	8,362	19.6%

**Variance Explanation:**

**BELOW PROJECTED LEVEL.**

Performance for the number of drinking water samples collected was below projections for the first quarter of FY 2005. This measure reports the number of chemical samples collected from public water systems to assure safe drinking water and protect public health. The 2005 calendar year sample schedule is in development and will be completed when all results from calendar year 2004 are submitted by laboratories. This will determine the number of samples to be collected for the remainder of the fiscal year. It is anticipated that performance will increase throughout the fiscal year and reach maximum levels by the fourth quarter to attain the targeted performance.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	25	15	15%
2nd Quarter	25		0%
3rd Quarter	25		0%
4th Quarter	25		0%
<b>Total</b>	100	15	15%

**Variance Explanation:**

BELOW PROJECTED LEVEL.

Performance for the number of utility rate reviews performed was below projections for the first quarter of FY 2005. This measure reflects the number of requests from utilities for rate changes which are reviewed and processed by agency staff. Performance is low in the first quarter because many of the rate change applications are currently in suspense until the end of the required protest periods, which is approximately 150 days after the application is filed with the agency. Performance will increase as the protest periods end.

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**Output Measure 02:  
Number of district applications processed**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	137.50	258	46.9%
2nd Quarter	137.50		0.0%
3rd Quarter	137.50		0.0%
4th Quarter	137.50		0.0%
<b>Total</b>	550	258	46.9%

**Variance Explanation:**

ABOVE PROJECTED LEVEL.

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

**Output Measure 03:**  
**Number of certificates of convenience and necessity applications processed**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	56.25	54	24.0%
2nd Quarter	56.25		0.0%
3rd Quarter	56.25		0.0%
4th Quarter	56.25		0.0%
<b>Total</b>	225	54	24.0%

<p><b>Variance Explanation:</b>                  Performance met projections. No variance explanation is required.</p>
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**Output Measure 01:**

**Number of inspections and investigations of air sites (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	4,750	5,377	28.3%
2nd Quarter	4,750		0.0%
3rd Quarter	4,750		0.0%
4th Quarter	4,750		0.0%
<b>Total</b>	19,000	5,377	28.3%

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

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**Output Measure 02:**

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	8,500	8,687	25.6%
2nd Quarter	8,500		0.0%
3rd Quarter	8,500		0.0%
4th Quarter	8,500		0.0%
<b>Total</b>	34,000	8,687	25.6%

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

**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	1,979	23.3%
2nd Quarter	2,125		0.0%
3rd Quarter	2,125		0.0%
4th Quarter	2,125		0.0%
<b>Total</b>	<b>8,500</b>	<b>1,979</b>	<b>23.3%</b>

**Variance Explanation:**

Performance met projections. No variance explanation required.

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**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	114	16.3%
2nd Quarter	175		0.0%
3rd Quarter	175		0.0%
4th Quarter	175		0.0%
<b>Total</b>	<b>700</b>	<b>114</b>	<b>16.3%</b>

**Variance Explanation:**

BELOW PROJECTED LEVEL.

Performance for the number of inspections and investigations of livestock and poultry operation sites was below projections for the first quarter of FY 2005. This measure reports the number of inspections and investigations at livestock and poultry operation sites completed to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. Performance is below projections due to staff being re-assigned to implement a special soil sampling project in the Bosque and Leon River Basins. This special project was completed in December and performance will improve for the second quarter. It is anticipated that performance will meet target levels by the end of the fiscal year.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1,839.50	1,553	21.1%
2nd Quarter	1,839.50		0.0%
3rd Quarter	1,839.50		0.0%
4th Quarter	1,839.50		0.0%
<b>Total</b>	<b>7,358</b>	<b>1,553</b>	<b>21.1%</b>

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

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**Output Measure 06:**  
**Number of spill cleanup inspections**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	100	101	25.3%
2nd Quarter	100		0.0%
3rd Quarter	100		0.0%
4th Quarter	100		0.0%
<b>Total</b>	<b>400</b>	<b>101</b>	<b>25.3%</b>

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

**Efficiency Measure 01:**

**Average inspection and investigation cost of livestock and poultry operations**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$430	\$842.70	196.0%
2nd Quarter	\$430		0.0%
3rd Quarter	\$430		0.0%
4th Quarter	\$430		0.0%
<b>Annual Target</b>	\$430	\$842.70	196.0%

**Variance Explanation:**  
 ABOVE PROJECTED LEVEL.  
 Performance for the average inspection and investigation cost of livestock and poultry operations was above projections for the first quarter of FY 2005. This measure reports the average cost to the agency for each inspection and investigation of livestock and poultry operations. This measure is directly tied to the number of inspections and investigations of livestock and poultry operations performed. Performance is above projections due to a reduced number of inspections and investigations performed in the first quarter. As the number of inspections and investigations increases for the second quarter, the average cost will fall and is expected to meet projections.

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**Efficiency Measure 02:**

**Average time (days) from air inspection to report completion**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	21	22.0	104.8%
2nd Quarter	21		0.0%
3rd Quarter	21		0.0%
4th Quarter	21		0.0%
<b>Annual Target</b>	21	22.0	104.8%

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

**Efficiency Measure 03:**  
**Average time (days) from water inspection to report completion**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	35	34.0	97.1%
2nd Quarter	35		0.0%
3rd Quarter	35		0.0%
4th Quarter	35		0.0%
<b>Annual Target</b>	35	34.0	97.1%

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

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**Efficiency Measure 04:**  
**Average time (days) from waste inspection to report completion**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	35	33.5	95.7%
2nd Quarter	35		0.0%
3rd Quarter	35		0.0%
4th Quarter	35		0.0%
<b>Annual Target</b>	35	33.5	95.7%

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

**Output Measure 01:  
Number of commercial lab inspections**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	0	0	0.0%
2nd Quarter	0		0.0%
3rd Quarter	0		0.0%
4th Quarter	0		0.0%
<b>Total</b>	0	0	0.0%

**Variance Explanation:**

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

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	12,000	46,184	96.2%
2nd Quarter	12,000		0.0%
3rd Quarter	12,000		0.0%
4th Quarter	12,000		0.0%
<b>Total</b>	48,000	46,184	96.2%

**Variance Explanation:**

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

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	115	118	102.6%
2nd Quarter	115		0.0%
3rd Quarter	115		0.0%
4th Quarter	115		0.0%
Annual Target	115	118	102.6%

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

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**Output Measure 04:**  
**Number of administrative enforcement orders issued**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	200.00	208	26.0%
2nd Quarter	200.00		0.0%
3rd Quarter	200.00		0.0%
4th Quarter	200.00		0.0%
Total	800	208	26.0%

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

**Efficiency Measure 01:**

**Average number of days to file notices of formal violations**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	100	56	56.0%
2nd Quarter	100		0.0%
3rd Quarter	100		0.0%
4th Quarter	100		0.0%
<b>Annual Target</b>	100	56	56.0%

**Variance Explanation:**

**BELOW PROJECTED LEVEL.**

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

**Output Measure 01:**

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	50	50	25.0%
2nd Quarter	50		0.0%
3rd Quarter	50		0.0%
4th Quarter	50		0.0%
<b>Total</b>	200	50	25.0%

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

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**Output Measure 02:**

**Number of entities participating in performance-based regulatory programs**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	37.5	43	28.7%
2nd Quarter	37.5		0.0%
3rd Quarter	37.5		0.0%
4th Quarter	37.5		0.0%
<b>Total</b>	150	43	28.7%

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

**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	5.75	0	0.0%
2nd Quarter	5.75		0.0%
3rd Quarter	5.75		0.0%
4th Quarter	5.75		0.0%
<b>Total</b>	23	0	0.0%

**Variance Explanation:**

BELOW PROJECTED LEVEL.

Performance for the number of quarts of used oil diverted from landfills and processed was below projections for the first quarter of FY 2005. This measure reports the amount of used oil which, if not received by the registered collection centers, would otherwise be delivered to landfills or improperly disposed of. This information is collected from the Annual Used Oil Report. The Annual Reports were mailed out in mid November 2004 and are due back to TCEQ on January 25, 2005. The reported performance will increase after the annual report data is entered.

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**Efficiency Measure 01:**

**Average cost per on-site technical assistance visit**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$600	\$809.60	134.9%
2nd Quarter	\$600		0.0%
3rd Quarter	\$600		0.0%
4th Quarter	\$600		0.0%
<b>Annual Target</b>	\$600	\$809.60	134.9%

**Variance Explanation:**

ABOVE PROJECTED LEVEL.

Performance for the average annualized cost per on-site technical assistance visit was above projections for the first quarter of FY 2005. This measure provides an indication of staff's ability to provide pollution prevention assistance and training in a cost-effective, efficient manner. The higher cost is due to out-of-region travel costs to provide technical assistance in TCEQ Region 14 (Victoria, TX). TCEQ does not have a regional staff person to conduct pollution prevention technical assistance in this region and required staff to travel from other regions in the state. Performance should return to targeted levels in the second quarter.

**Output Measure 01:**

**Number of petroleum storage tank self-certifications processed (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	2,990.75	2,887	24.1%
2nd Quarter	2,990.75		0.0%
3rd Quarter	2,990.75		0.0%
4th Quarter	2,990.75		0.0%
<b>Total</b>	11,963	2,887	24.1%

**Variance Explanation:**

Performance met projections. No variance explanation required.

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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	2	6.7%
2nd Quarter	7.5		0.0%
3rd Quarter	7.5		0.0%
4th Quarter	7.5		0.0%
<b>Total</b>	30	2	6.7%

**Variance Explanation:**

BELOW PROJECTED LEVEL.

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

**Output Measure 03:**

**Number of petroleum storage tank reimbursement fund applications processed**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	2,000	1,409	17.6%
2nd Quarter	2,000		0.0%
3rd Quarter	2,000		0.0%
4th Quarter	2,000		0.0%
<b>Total</b>	<b>8,000</b>	<b>1,409</b>	<b>17.6%</b>

**Variance Explanation:**

BELOW PROJECTED LEVEL.

Performance for the number of petroleum storage tank reimbursement fund applications processed was below projections for the first quarter of FY 2005. This measure reflects agency workload in processing applications for reimbursements for petroleum storage tank remediation. The number of claims reviewed in a given quarter is variable (dependent upon the number of received claims). For the first quarter, the agency received fewer claims than expected. Based on prior years performance and the amount of work approved for this fiscal year, the program expects to meet the target by the fourth quarter.

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**Output Measure 04:**

**Number of petroleum storage tank cleanups completed**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	225	180	20.0%
2nd Quarter	225		0.0%
3rd Quarter	225		0.0%
4th Quarter	225		0.0%
<b>Total</b>	<b>900</b>	<b>180</b>	<b>20.0%</b>

**Variance Explanation:**

Performance met projections. No variance explanation required.

**Efficiency Measure 01:**

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	30	27.6	92.0%
2nd Quarter	30		0.0%
3rd Quarter	30		0.0%
4th Quarter	30		0.0%
Annual Target	30	27.6	92.0%

**Variance Explanation:**  
 BELOW PROJECTED LEVEL.  
 Performance for the average time to review and respond to remedial action plans was below projections for the first quarter of FY 2005. This measure reports the average number of days for the agency to review and respond to remedial action plans over the reporting period. The TCEQ has implemented procedures for reviewing remedial action plans to ensure average review times remain below the legislatively mandated time frame of 30 days. Performance is expected to remain at this level for future reporting periods.

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**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	25.6	85.3%
2nd Quarter	30		0.0%
3rd Quarter	30		0.0%
4th Quarter	30		0.0%
Annual Target	30	25.6	85.3%

**Variance Explanation:**  
 BELOW PROJECTED LEVEL.  
 Performance for the average time to review and respond to risk-based site assessments was below projections for the first quarter of FY 2005. This measure reports the average number of days for the agency to review and respond to risk-based site assessments over the reporting period. The TCEQ has implemented procedures for reviewing these assessments to ensure average review times remain below the legislatively mandated time frame of 30 days. Performance is expected to remain at this level for future reporting periods.

**Efficiency Measure 03:**

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

	Projected	Actual	Percent of Annual Projection Attained
<b>1st Quarter</b>	90	47.0	52.2%
<b>2nd Quarter</b>	90		0.0%
<b>3rd Quarter</b>	90		0.0%
<b>4th Quarter</b>	90		0.0%
<b>Annual Target</b>	90	47.0	52.2%

**Variance Explanation:**

BELOW PROJECTED LEVEL.

Performance for the average time to process PST Remediation Fund claims was below projections for the first quarter of FY 2005. This measure reflects how efficiently and quickly the agency processes claims for reimbursements from the PST Remediation Fund. Turnaround time for claim processing has consistently been below the mandated level of 90 days. This is primarily due to staff efficiency and the improved quality of information provided in claims submitted. It is expected that performance will remain below the targeted level for the remainder of the fiscal year.

**Output Measure 01:**

**Number of immediate response actions conducted to protect human health and the environment**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1.25	1	20.0%
2nd Quarter	1.25		0.0%
3rd Quarter	1.25		0.0%
4th Quarter	1.25		0.0%
<b>Total</b>	<b>5</b>	<b>1</b>	<b>20.0%</b>

**Variance Explanation:**

Performance met projections. No variance explanation required.

- 0 -

**Output Measure 02:**

**Number of Superfund site assessments**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	21.75	14	16.1%
2nd Quarter	21.75		0.0%
3rd Quarter	21.75		0.0%
4th Quarter	21.75		0.0%
<b>Total</b>	<b>87</b>	<b>14</b>	<b>16.1%</b>

**Variance Explanation:**

**BELOW PROJECTED LEVEL.**

Performance for the number of Superfund site assessments was below projections for the first quarter of FY 2005. This measure reports the number of potential Superfund sites that have undergone an eligibility assessment for either the state or federal Superfund program. During the first quarter, staff resources were diverted to investigate and conduct sampling events at four groundwater contamination sites which contain 205 water wells. When a crisis such as this occurs, the program must respond to protect public health. It is anticipated that regardless of any future emergency events, performance will be met by the end of the fiscal year.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	18.75	20	26.7%
2nd Quarter	18.75		0%
3rd Quarter	18.75		0%
4th Quarter	18.75		0%
<b>Total</b>	75	20	26.7%

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

- 0 -

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	27	26	96.3%
2nd Quarter	27		0.0%
3rd Quarter	27		0.0%
4th Quarter	27		0.0%
<b>Annual Target</b>	27	26	96.3%

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

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	26	19	73.1%
2nd Quarter	26		0.0%
3rd Quarter	26		0.0%
4th Quarter	26		0.0%
Annual Target	26	19	73.1%

**Variance Explanation:**

**BELOW PROJECTED LEVEL**

Performance for the number of Superfund cleanups underway was below projections for the first quarter of FY 2005. This measure reflects the total number of state and federal Superfund sites that are in the cleanup phase. During the first quarter, one site (RSR Federal Superfund site) was moved from the underway to completed category. It is anticipated that two sites will move into the underway category in the second quarter (Rogers Delinted and State Hwy 123 Groundwater Plume). The program anticipates that the number of cleanups underway will meet projected levels by the fourth quarter.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1.5	1	16.7%
2nd Quarter	1.5		0%
3rd Quarter	1.5		0%
4th Quarter	1.5		0%
Total	6	1	16.7%

**Variance Explanation:**

**BELOW PROJECTED LEVEL.**

Performance for the number of Superfund cleanups completed was below projections for the first quarter of FY 2005. During the first quarter, one Superfund site (RSR Federal Superfund Site) achieved a cleanup completion. Superfund cleanup completions are not expected to be evenly distributed over each reporting quarter, but the number of cleanups completed is expected to meet projections by the end of the fiscal year.

**Output Measure 07:**

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	137.5	173	31%
2nd Quarter	137.5		0%
3rd Quarter	137.5		0%
4th Quarter	137.5		0%
<b>Total</b>	550	173	31%

**Variance Explanation:**

ABOVE PROJECTED LEVEL.

Performance for the number of corrective action documents approved for industrial solid and municipal hazardous waste sites was above projections for the first quarter of FY 2005. This measure tracks the number of corrective action document approvals demonstrating progress towards final cleanup of sites contaminated by industrial solid or municipal hazardous waste, as well as decommissioning of waste management units at these sites. The number of corrective action documents reviewed in the first and third quarters are generally greater because most of the semiannual remediation progress reports (which are submitted by the regulated community) are received during the months of July and January. The program expects to meet the projected target for the fiscal year.

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**Output Measure 08:**

**Number of Dry Cleaner Remediation program applications received (New Measure)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	18.75	3	4%
2nd Quarter	18.75		0%
3rd Quarter	18.75		0%
4th Quarter	18.75		0%
<b>Total</b>	75	3	4%

**Variance Explanation:**

BELOW PROJECTED LEVEL.

Performance for the number of Dry Cleaner Remediation Program applications was below projections for the first quarter of FY 2005. This measure reports the number of Dry Cleaner Remediation Program applications received, ranked, prioritized, and scheduled for or undergoing corrective action activity. Applications received through the first reporting quarter have been far below projections, which is likely due to a combination of several factors: (1) the proposed rules are not yet final nor in effect yet, therefore many applicants are waiting for the rules to be adopted before applying; (2) many potential applicants anticipate that there will be changes to the program introduced in the 79<sup>th</sup> Legislature and they are waiting to see what the changes will be; (3) the Application for Ranking requires a significant amount of environmental information to be complete, so those that have not yet done any investigation to meet the \$5,000 deductible may be just now doing those investigations; and (4) many potential applicants are not yet aware of the program. Performance is expected to increase during the fiscal year.

**Efficiency Measure 01:**

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

	Projected	Actual	Percent of Annual Projection Attained
<b>1st Quarter</b>	90	9	10.0%
<b>2nd Quarter</b>	90		0.0%
<b>3rd Quarter</b>	90		0.0%
<b>4th Quarter</b>	90		0.0%
<b>Annual Target</b>	90	9	10.0%

**Variance Explanation:**

BELOW PROJECTED LEVEL.

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

HISTORICALLY UNDERUTILIZED BUSINESS PROGRAM

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**Output Measure 01:  
Percentage of professional services going to HUBs**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	18.1%	18.6%	102.8%
2nd Quarter	18.1%		0.0%
3rd Quarter	18.1%		0.0%
4th Quarter	18.1%		0.0%
<b>Annual Target</b>	18.1%	18.6%	102.8%

<p><b>Variance Explanation:</b> Performance met projections. No variance explanation required.</p>
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**Output Measure 02:  
Percentage of other services going to HUBs**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	33%	32.5%	98.5%
2nd Quarter	33%		0.0%
3rd Quarter	33%		0.0%
4th Quarter	33%		0.0%
<b>Annual Target</b>	33%	32.5%	98.5%

<p><b>Variance Explanation:</b> Performance met projections. No variance explanation required.</p>
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**Output Measure 03:  
Percentage of commodity purchasing awarded to HUBs**

	Projected	Actual	Percent of Annual Projection Attained
<b>1st Quarter</b>	12.6%	34.1%	270.6%
<b>2nd Quarter</b>	12.6%		0.0%
<b>3rd Quarter</b>	12.6%		0.0%
<b>4th Quarter</b>	12.6%		0.0%
<b>Annual Target</b>	12.6%	34.1%	270.6%

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

