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January 2006
SFR-055/06-01

First Quarter Report on Performance Measures

Fiscal Year 2006



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Published and distributed
by the
Texas Commission on Environmental Quality
PO Box 13087
Austin TX 78711-3087

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Strategic Planning Structure

Fiscal Year 2006

Goal 01 — ASSESSMENT, PLANNING, AND PERMITTING

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

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

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

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

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

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

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

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

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

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

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

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

Goal 02 — DRINKING WATER AND WATER UTILITIES

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

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

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

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

Goal 03 — ENFORCEMENT AND COMPLIANCE ASSISTANCE

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

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

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

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

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

Goal 04 — POLLUTION CLEANUP

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

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

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

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

Goal 05 — TEXAS RIVER COMPACTS

To ensure the delivery of Texas' equitable share of water.

Objective 01: To ensure the delivery of 100% of Texas' equitable share of water as apportioned by the River Compacts.

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.

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

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	500	248	12.40%
2 nd Quarter	500		0.00%
3 rd Quarter	500		0.00%
4 th Quarter	500		0.00%
Total Performance	2,000	248	12.40%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of point source air quality assessments was below projections for the first quarter of FY 2006. 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 do not follow a smooth quarterly curve. Historically, the bulk of assessments are processed during the fourth quarter. The end-of-year projections are expected to be met.

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	625	642	25.68%
2 nd Quarter	625		0.00%
3 rd Quarter	625		0.00%
4 th Quarter	625		0.00%
Total Performance	2,500	642	25.68%

Variance Explanation:

Performance met projections. No variance explanation required.

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

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	312.50	150	12.00%
2nd Quarter	312.50		0.00%
3rd Quarter	312.50		0.00%
4th Quarter	312.50		0.00%
Total Performance	1,250	150	12.00%

Variance Explanation:
BELOW PROJECTED LEVEL
 Performance for the number of mobile source air quality assessments was below projections for the first quarter of FY 2006. This measure reports the number of on-road mobile source/transportation related scenarios evaluated by the agency. During the first quarter, mobile source staff performed other high priority tasks including processing of emissions inventories to be used for photochemical modeling to support the 8-hour ozone State Implementation Plan revisions. Staff were also developing and managing mobile source research projects including fuel studies, diesel emission impacts, and mobile source control strategy evaluations. These activities do not produce any assessments but provide staff with the tools necessary to perform improved assessments throughout the fiscal year. Performance is projected to increase throughout the fiscal year but not reach maximum levels until the fourth quarter.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	610	574	94.10%
2nd Quarter	610		0.00%
3rd Quarter	610		0.00%
4th Quarter	610		0.00%
Annual Target	610	574	94.10%

Variance Explanation:
BELOW PROJECTED LEVEL
 Performance for the number of air monitors operated was below projected levels for the first quarter of FY 2006. This measure reports the number of monitors operated within the state which report the level of air pollutants to which Texas citizens are exposed. Due to funding reductions for the federal PM2.5 Air Monitoring Program, 28 monitors were deactivated at the beginning of the fiscal year. However additional monitors are expected to be deployed throughout the fiscal year and performance should increase and reach projected levels by the fourth quarter.

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

Output Measure 05:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	6,541	0	0.00%
2 nd Quarter	6,541		0.00%
3 rd Quarter	6,541		0.00%
4 th Quarter	6,541		0.00%
Total Performance	26,164	0	0.00%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the tons of NOx reduced through the Texas Emissions Reduction Plan was below projections for the first quarter of FY 2006. 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, no grants were awarded for the TERP program. A request for applications for the Emissions Reduction Incentive grants program for the Austin area was released on October 10, 2005. Final applications were received by the agency on December 2, 2005. Applications will be ranked and recommendations submitted to management for selection decisions during December 2005. The evaluation process should be complete and awards should commence during the second quarter.

Output Measure 06:

Number of new technology grant proposals reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	20	0	0.00%
2 nd Quarter	20		0.00%
3 rd Quarter	20		0.00%
4 th Quarter	20		0.00%
Total Performance	80	0	0.00%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of new technology grant proposals reviewed was below projections for the first quarter of FY 2006. 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 79th Legislative session, implementation of the NTRD program was transferred to the Texas Environmental Research Consortium (TERC). TERC has informed the agency that the first round of grant proposals will not be reviewed until the third quarter. Performance is projected to remain below projections until that time.

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

Output Measure 07:
Number of technology verifications by the EPA

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

Variance Explanation:

BELOW PROJECTED LEVEL

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

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

Efficiency Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	83%	94%	113.25%
2 nd Quarter	83%		0.00%
3 rd Quarter	83%		0.00%
4 th Quarter	83%		0.00%
Annual Target	83%	94%	113.25%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the percent of data collected by TCEQ continuous and non-continuous air monitoring networks was above projected levels for the first quarter of FY 2006. This measure reports the percent of valid data collected by the TCEQ continuous and non-continuous monitoring networks. Performance was above projections because of improving data return for the PM 10, lead monitoring networks, and improved technology for monitor calibrations in the continuous monitoring networks. The agency has switched to an improved sampling system for the air toxics network, which replaced the old canister sampling system. We have also developed improved lab techniques for data analysis. These factors have all contributed to improving the data quality from the air monitoring networks.

Efficiency Measure 02:

Average cost per air quality assessment

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$350	\$426	121.71%
2 nd Quarter	\$350		0.00%
3 rd Quarter	\$350		0.00%
4 th Quarter	\$350		0.00%
Annual Target	\$350	\$426	121.71%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the average cost per air quality assessment was above projections for the first quarter of FY 2006. This measure reports the average cost for the salaries and other operating expenses that are expended to conduct Point Source, Mobile Source, and Area Source air quality assessments. The average cost was higher than projected due to the number of Point Source and mobile source assessments being below projections. Point Source assessments are anticipated to remain below projections for the second and third quarters but reach projections for the annual target by the fourth quarter. As the number of assessments increases throughout the year, performance for the average cost per assessment will decrease and reach the annual target by the end of the fiscal year.

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

Efficiency Measure 03:

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$480	\$490.30	102.15%
2nd Quarter	\$480		0.00%
3rd Quarter	\$480		0.00%
4th Quarter	\$480		0.00%
Annual Target	\$480	\$490.30	102.15%

*Note: Annual target attainment is calculated by taking year-to-date expenditures and dividing by the number of repairs and retrofits completed. As of the first quarter, \$852,630.30 has been expended for the program. There have been 1,739 vehicles repaired or retrofitted.

Variance Explanation:

Performance for the average cost of LIRAP vehicle emissions repairs/retrofits met projections for the first quarter of FY 2006. 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, nine (9) county North Central Texas area, and two (2) county Austin area. The average cost for the 975 vehicles repaired in the Houston/Galveston area was \$518.35. The average cost for the 715 vehicles repaired in the North Central Texas area was \$425.90. The average cost for the 49 vehicles repaired in the Austin area was \$477.93. Overall average LIRAP repair cost for all 1,739 vehicles was \$490.30 for the quarter.

Efficiency Measure 04:

Average cost of LIRAP vehicle retirements

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$1,000	\$997.78	99.78%
2nd Quarter	\$1,000		0.00%
3rd Quarter	\$1,000		0.00%
4th Quarter	\$1,000		0.00%
Annual Target	\$1,000	\$997.78	99.78%

*Note: Annual target attainment is calculated by taking year-to-date expenditures and dividing by the number of vehicle retirements completed. Year to date retirement costs have been \$47,893.43. There have been 48 vehicle retirements as of the fourth quarter.

Variance Explanation:

Performance met projections. No variance explanation required.

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

Efficiency Measure 05:

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$5,000	\$0	0.00%
2nd Quarter	\$5,000		0.00%
3rd Quarter	\$5,000		0.00%
4th Quarter	\$5,000		0.00%
Annual Target	\$5,000	\$0	0.00%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the average cost per ton of NOx reduced through the Texas Emissions Reduction Plan (TERP) did not meet projections for the first quarter of FY 2006. This measure shows the average cost per ton of NOx reduced through projects funded by the TERP incentive grants. During the first quarter, no grants were awarded for the TERP program. A request for applications for the Emissions Reduction Incentive grants program for the Austin area was released on October 10, 2005. Final applications were received by the agency on December 2, 2005. Applications will be ranked and recommendations submitted to management for selection decisions during December 2005. The evaluation process should be complete and awards should commence during the second quarter.

Efficiency Measure 06:

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

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

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 2006. This measure reports the number of days required for agency staff to review grant proposals. During the 79th Legislative session, implementation of the NTRD program was transferred to the Texas Environmental Research Consortium (TERC). TERC has informed the agency that the first round of grant proposals will not be reviewed until the third quarter. Performance is projected to remain below projections until that time.

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

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	11.25	10	22.22%
2nd Quarter	11.25		0.00%
3rd Quarter	11.25		0.00%
4th Quarter	11.25		0.00%
Total Performance	45	10	22.22%

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

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	12.5	1	2.00%
2nd Quarter	12.5		0.00%
3rd Quarter	12.5		0.00%
4th Quarter	12.5		0.00%
Total Performance	50	1	2.00%

Variance Explanation:
BELOW PROJECTED LEVEL
Performance for the number of groundwater assessments was below projections for the first quarter of FY 2006. 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 and generally are not counted until completed. Most of these projects are anticipated for third or fourth quarter completion.

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

Output Measure 03:
Number of dam safety assessments

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	107.5	165	38.37%
2 nd Quarter	107.5		0.00%
3 rd Quarter	107.5		0.00%
4 th Quarter	107.5		0.00%
Total Performance	430	165	38.37%

Variance Explanation:
ABOVE PROJECTED LEVEL
 Performance for the number of dam safety assessments was above projections for the first quarter of FY 2006. This measure reports the number of dam safety assessments conducted to ensure the safety of dams in the state. The increased performance can be attributed to the continued outsourcing of dam safety assessments. The agency has increased the number of assessments performed in an effort to meet the Federal Model Standards on Dam Safety. This level of performance is expected to continue for the remainder of FY 2006.

Efficiency Measure 01:
Average cost per dam safety assessment

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$1,200	\$1,113.89	92.82%
2 nd Quarter	\$1,200		0.00%
3 rd Quarter	\$1,200		0.00%
4 th Quarter	\$1,200		0.00%
Annual Target	\$1,200	\$1,113.89	92.82%

Variance Explanation:
BELOW PROJECTED LEVEL
 Performance for the average cost per dam safety assessment was below projections for the first quarter of FY 2006. This measure reports the average cost for each dam safety assessment performed by TCEQ staff and contractors. During the first quarter, program staff were able to complete a greater number of assessments. As a result, the average cost is slightly below projections. Performance is projected to remain near the target for the remainder of the fiscal year.

Strategy 01-01-03: Waste Management Assessment and Planning

Output Measure 01:

Number of municipal solid waste facility capacity assessments (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	62.5	0	0.00%
2 nd Quarter	62.5		0.00%
3 rd Quarter	62.5		0.00%
4 th Quarter	62.5		0.00%
Total Performance	250	0	0.00%

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 2006. This measure reports the number of annual capacity assessments for municipal solid waste landfills reviewed by the Waste Planning Team. Much of the first quarter was spent preparing for and mailing out the Annual Report for Permitted Solid Waste Facilities. This report is used to gather data regarding the operations of each facility, including capacity information. This report was due to TCEQ by November 15, 2005. As of the end of the first quarter, 86 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.

Efficiency Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$35	\$0	0.00%
2 nd Quarter	\$35		0.00%
3 rd Quarter	\$35		0.00%
4 th Quarter	\$35		0.00%
Annual Target	\$35	\$0	0.00%

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 2006. This measure reflects agency efforts to conduct MSW facility capacity assessments in an efficient manner. Due to no assessments being performed in the first quarter, the per-assessment cost is zero. 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.

Strategy 01-02-01: Air Quality Permitting

Output Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1,400	1,262	22.54%
2nd Quarter	1,400		0.00%
3rd Quarter	1,400		0.00%
4th Quarter	1,400		0.00%
Total Performance	5,600	1,262	22.54%

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

Output Measure 02:

Number of federal air quality operating permits reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	200	328	41.00%
2nd Quarter	200		0.00%
3rd Quarter	200		0.00%
4th Quarter	200		0.00%
Total Performance	800	328	41.00%

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 2006. 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 a project type not reflected in prior quarters' reports. Additionally, streamlining efforts by the Air Permits Division may have contributed to additional productivity. Performance is projected to remain above projections for the remainder of the fiscal year.

Strategy 01-02-01: Air Quality Permitting

Output Measure 03:

Number of Emissions Banking and Trading transaction applications reviewed

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	250	103	10.30%
2 nd Quarter	250		0.00%
3 rd Quarter	250		0.00%
4 th Quarter	250		0.00%
Total Performance	1,000	103	10.30%

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 2006. This measure reports the number of EBT transaction applications reviewed by the Air Permits Division. The measure includes emission reduction credits, discrete emission reduction credits, mass emission cap and trade, emissions banking and trading of allowances, and System Cap Trading programs. Performance is below projections due to the introduction of a new database for banking records. Staff were unable to enter data during the time period required to bring the new database on-line. Performance is projected to increase in future quarters.

Strategy 01-02-02: Water Resource Permitting

Output Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	3,864.50	3,188	20.62%
2 nd Quarter	3,864.50		0.00%
3 rd Quarter	3,864.50		0.00%
4 th Quarter	3,864.50		0.00%
Total Performance	15,458	3,188	20.62%

Variance Explanation:

Performance met projections. No variance explanation required.

Output Measure 02:

Number of applications to address water rights impacts reviewed

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	125	101	20.20%
2 nd Quarter	125		0.00%
3 rd Quarter	125		0.00%
4 th Quarter	125		0.00%
Total Performance	500	101	20.20%

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 01-02-02: Water Resource Permitting

Output Measure 03:

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	21.25	33	38.82%
2nd Quarter	21.25		0.00%
3rd Quarter	21.25		0.00%
4th Quarter	21.25		0.00%
Total Performance	85	33	38.82%

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 2006. This measure counts the number of CAFO authorizations the agency reviews. The commission issued a general permit applicable to the majority of CAFOs in the fourth quarter of FY 2004. The previous rules and registration program which authorized these CAFOs has expired and thus required the submittal of notices of intent for coverage under the new general permit for the majority of the CAFOs in Texas. This performance carried forward into FY 2006. Performance has also been impacted by an increase in the number of new dairies located in the Texas Panhandle. Performance is projected to remain above projections for the remainder of FY 2006.

Strategy 01-02-03: Waste Management and Permitting

Output Measure 01:

Number of new system waste evaluation conducted

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	142.50	137	24.04%
2 nd Quarter	142.50		0.00%
3 rd Quarter	142.50		0.00%
4 th Quarter	142.50		0.00%
Total Performance	570	137	24.04%

Variance Explanation:

Performance met projections. No variance explanation required.

Output Measure 02:

Number of non-hazardous waste permit applications reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	59	61	25.85%
2 nd Quarter	59		0.00%
3 rd Quarter	59		0.00%
4 th Quarter	59		0.00%
Total Performance	236	61	25.85%

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 01-02-03: Waste Management and Permitting

Output Measure 03:

Number of hazardous waste permit applications reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	40	54	33.75%
2nd Quarter	40		0.00%
3rd Quarter	40		0.00%
4th Quarter	40		0.00%
Total Performance	160	54	33.75%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of hazardous waste permit applications reviewed was above projections for the first quarter of FY 2006. This measure reports the number of permits and authorizations reviewed, denied, or withdrawn. The high level of performance can be attributed to the agency responding to the needs of the regulated community. For the first quarter, there was a higher than anticipated number of Class V well authorizations processed. The use of these wells is driven primarily by the business activities of the regulated community.

Strategy 01-02-04: Occupational Licensing

Output Measure 01:
Number of applications for occupational licensing

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	6,000	5,036	20.98%
2nd Quarter	6,000		0.00%
3rd Quarter	6,000		0.00%
4th Quarter	6,000		0.00%
Total Performance	24,000	5,036	20.98%

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

Output Measure 02:
Number of examinations administered (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	2,625	2,458	23.41%
2nd Quarter	2,625		0.00%
3rd Quarter	2,625		0.00%
4th Quarter	2,625		0.00%
Total Performance	10,500	2,458	23.41%

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

Strategy 01-02-04: Occupational Licensing

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	2,000	1,514	18.93%
2nd Quarter	2,000		0.00%
3rd Quarter	2,000		0.00%
4th Quarter	2,000		0.00%
Total Performance	8,000	1,514	18.93%

Variance Explanation:
 BELOW PROJECTED LEVEL
 Performance for the number of licenses and registrations issued was below projections for the first quarter of FY 2006. This measure reports the number of new and upgraded licenses and registrations issued during the reporting period. The agency has no control over how many individuals seek certification. The lower number may be related to economic conditions with less demand for licensed occupations.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	3,000	2,964	24.70%
2nd Quarter	3,000		0.00%
3rd Quarter	3,000		0.00%
4th Quarter	3,000		0.00%
Total Performance	12,000	2,964	24.70%

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

Strategy 01-02-04: Occupational Licensing

Efficiency Measure 01:

Average annualized cost per license and registration

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$18	\$18.31	101.72%
2 nd Quarter	\$18		0.00%
3 rd Quarter	\$18		0.00%
4 th Quarter	\$18		0.00%
Annual Target	\$18	\$18.31	101.72%

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 02-01-01: Safe Drinking Water

Output Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	6,200	6,212	100.19%
2 nd Quarter	6,200		0.00%
3 rd Quarter	6,200		0.00%
4 th Quarter	6,200		0.00%
Total Performance	6,200	6,212	100.19%

Variance Explanation:

Performance met projections. No variance explanation required.

Output Measure 02:

Number of drinking water samples collected (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	9,000	10,159	28.22%
2 nd Quarter	9,000		0.00%
3 rd Quarter	9,000		0.00%
4 th Quarter	9,000		0.00%
Total Performance	36,000	10,159	28.22%

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 02-01-02: Water Utilities Oversight

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	25	9	9.00%
2nd Quarter	25		0.00%
3rd Quarter	25		0.00%
4th Quarter	25		0.00%
Total Performance	100	9	9.00%

Variance Explanation:
BELOW PROJECTED LEVEL
 Performance for the number of utility rate reviews performed was below projections for the first quarter of FY 2006. This measure reports the number of utility rate change requests which are reviewed and processed by agency staff. As of the end of the first quarter, the agency has received fewer applications than projected. Also, many of the rate change applications are currently in suspense until the end of the required comment period. The comment period is approximately 150 days after the application is filed with the agency.

Output Measure 02:
Number of district applications processed

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	137.5	228	41.45%
2nd Quarter	137.5		0.00%
3rd Quarter	137.5		0.00%
4th Quarter	137.5		0.00%
Total Performance	550	228	41.45%

Variance Explanation:
ABOVE PROJECTED LEVEL
 Performance for the number of district applications processed was above projections for the first quarter of FY 2006. This measure reports the number of major and minor district applications reviewed which includes: applications for district creation, bond issues, and other approvals required under the Texas Water Code. Performance is directly tied to the needs of the regulated community. With the rapid expansion of the housing markets in the state, the needs of water districts have expanded as well. This has resulted in a greater number of applications being filed and processed. This performance is expected to continue as long as economic activity remains high.

Strategy 02-01-02: Water Utilities Oversight

Output Measure 03:

Number of certificates of convenience and necessity applications processed

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	56.25	45	20.00%
2nd Quarter	56.25		0.00%
3rd Quarter	56.25		0.00%
4th Quarter	56.25		0.00%
Total Performance	225	45	20.00%

<p><u>Variance Explanation:</u> Performance met projections. No variance explanation required.</p>

Strategy 03-01-01: Field Inspections and Complaints

Output Measure 01:

Number of inspections and investigations of air sites (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	4,000	2,428	15.18%
2 nd Quarter	4,000		0.00%
3 rd Quarter	4,000		0.00%
4 th Quarter	4,000		0.00%
Total Performance	16,000	2,428	15.18%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of inspections and investigations or air sites was below projections for the first quarter of FY 2006. This measure reports the number of investigations performed to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. Field staff were diverted from normal investigative activities due to the emergency response to hurricanes Katrina and Rita. It is projected that performance will increase during the remaining quarters and should reach projections by the fourth quarter.

Output Measure 02:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	8,500	7,045	20.72%
2 nd Quarter	8,500		0.00%
3 rd Quarter	8,500		0.00%
4 th Quarter	8,500		0.00%
Total Performance	34,000	7,045	20.72%

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 03-01-01: Field Inspections and Complaints

Output Measure 03:

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	2,125	1,722	20.26%
2nd Quarter	2,125		0.00%
3rd Quarter	2,125		0.00%
4th Quarter	2,125		0.00%
Total Performance	8,500	1,722	20.26%

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

Output Measure 04:

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	175	89	12.71%
2nd Quarter	175		0.00%
3rd Quarter	175		0.00%
4th Quarter	175		0.00%
Total Performance	700	89	12.71%

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 2006. 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. Field staff were diverted from normal investigative activities due to the emergency response to hurricanes Katrina and Rita. Performance is projected to increase during the remaining quarters and should reach projections by the fourth quarter.

Strategy 03-01-01: Field Inspections and Complaints

Output Measure 05:

Number of inspections and investigations of waste sites (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	1,839.50	1,007	13.69%
2 nd Quarter	1,839.50		0.00%
3 rd Quarter	1,839.50		0.00%
4 th Quarter	1,839.50		0.00%
Total Performance	7,358	1,007	13.69%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of inspections and investigations was below projections for the first quarter of FY 2006. This measure reports the number of investigations performed to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. Field staff were diverted from normal investigative activities due to the emergency response to hurricanes Katrina and Rita. Performance is projected to increase during the remaining quarters and should reach projections by the fourth quarter.

Output Measure 06:

Number of spill cleanup inspections

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	100	57	14.25%
2 nd Quarter	100		0.00%
3 rd Quarter	100		0.00%
4 th Quarter	100		0.00%
Total Performance	400	57	14.25%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of spill cleanup inspections was above projections for the first quarter of FY 2006. This measure reports the number of spill cleanup inspections that are conducted by the Field Operations Division to protect human health and the environment. This measure is an on-demand activity. The agency has no control over the number of spills that occur. The Field Operations Division is required to inspect each spill that occurs to ensure regulated entities comply with rules, regulations, and statutes designed to protect human health and the environment.

Strategy 03-01-01: Field Inspections and Complaints

Efficiency Measure 01:

Average inspection and investigation cost of livestock and poultry operations

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$430	\$938	218.14%
2 nd Quarter	\$430		0.00%
3 rd Quarter	\$430		0.00%
4 th Quarter	\$430		0.00%
Annual Target	\$430	\$938	218.14%

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 2006. This measure reports the average cost per investigation and inspection of livestock and poultry operations in the state. This measure is directly tied to the number of inspections and investigations of livestock and poultry operations performed. Expenses tied to this measure are fixed. 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, the average cost will fall and is expected to meet projections.

Efficiency Measure 02:

Average time (days) from air inspection to report completion

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	21	22.7	108.10%
2 nd Quarter	21		0.00%
3 rd Quarter	21		0.00%
4 th Quarter	21		0.00%
Annual Target	21	22.7	108.10%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the average time in days from air inspection to report completion was above projections for the first quarter of FY 2006. This measure reports how efficiently the agency completes investigations of air sites. During the first quarter, there was a greater than anticipated turnover rate for staff members who conduct air inspections. As new investigators were mentored by more experienced staff, the projected number of days required to prepare the reports was exceeded. Performance is projected to meet projections in future quarters.

Strategy 03-01-01: Field Inspections and Complaints

Efficiency Measure 03:

Average time (days) from water inspection to report completion

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	35	29.2	83.43%
2nd Quarter	35		0.00%
3rd Quarter	35		0.00%
4th Quarter	35		0.00%
Annual Target	35	29.2	83.43%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the average time in days from water inspection to report completion was below projections for the first quarter of FY 2006. This measure reports how efficiently the agency completes investigations of water sites. During the first quarter, emergency response activities as a result of hurricanes Katrina and Rita required agency staff to perform inspections in an expedited manner. It is expected that performance will be closer to the projected target in future quarters.

Efficiency Measure 04:

Average time (days) from waste inspection to report completion

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	35	36.2	103.43%
2nd Quarter	35		0.00%
3rd Quarter	35		0.00%
4th Quarter	35		0.00%
Annual Target	35	36.2	103.43%

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 03-01-02: Enforcement and Compliance Support

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	7.5	0	0.00%
2nd Quarter	7.5		0.00%
3rd Quarter	7.5		0.00%
4th Quarter	7.5		0.00%
Total Performance	30	0	0.00%

Variance Explanation:
BELOW PROJECTED LEVEL
 Performance for the number of commercial lab inspections was below projections for the first quarter of FY 2006. This measure reports the number of inspections conducted for purposes of awarding, maintaining, or renewing accreditation according to the Texas Water Code. As of the end of the first quarter, the agency has received nine applications for accreditation, seven of which are from commercial laboratories. Inspections are projected to occur no more than six months after receipt of an approved application. The received applications are currently being reviewed by staff for accuracy. As more applications are received and approved by the agency, performance for this measure will improve.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	13,500	36,588	67.76%
2nd Quarter	13,500		0.00%
3rd Quarter	13,500		0.00%
4th Quarter	13,500		0.00%
Total Performance	54,000	36,588	67.76%

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 2006. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. 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.

Strategy 03-01-02: Enforcement and Compliance Support

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	117	118	100.85%
2nd Quarter	117		0.00%
3rd Quarter	117		0.00%
4th Quarter	117		0.00%
Total Performance	117	118	100.85%

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

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	212.5	417	49.06%
2nd Quarter	212.5		0.00%
3rd Quarter	212.5		0.00%
4th Quarter	212.5		0.00%
Total Performance	850	417	49.06%

Variance Explanation:
ABOVE PROJECTED LEVEL
Performance for the number of administrative enforcement orders issued was above projections for the first quarter of FY 2006. This measure reflects agency enforcement efforts. Performance exceeded projections as a result of three federal and state initiatives: 1) EPA and TCEQ implemented new drinking water rules regarding regulation of disinfectant by-products resulting from water treatment chemicals; 2) TCEQ has increased compliance monitoring activities related to smaller wastewater treatment facilities; and 3) financial assurance initiatives in the waste programs have continued to increase the number of cases requiring enforcement. This level of performance is expected to continue through the end of the fiscal year.

Strategy 03-01-02: Enforcement and Compliance Support

Efficiency Measure 01:

Average number of days to file notices or formal violations

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	70	58	82.86%
2 nd Quarter	70		0.00%
3 rd Quarter	70		0.00%
4 th Quarter	70		0.00%
Annual Target	70	58	82.86%

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 2006. 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. This level of performance is expected to continue for the remainder of the fiscal year.

Strategy 03-01-03: Pollution Prevention and Recycling

Output Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	50	44	22.00%
2 nd Quarter	50		0.00%
3 rd Quarter	50		0.00%
4 th Quarter	50		0.00%
Total Performance	200	44	22.00%

Variance Explanation:

Performance met projections. No variance explanation required.

Output Measure 02:

Number of entities participating in performance-based regulatory programs

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	37.5	20	13.33%
2 nd Quarter	37.5		0.00%
3 rd Quarter	37.5		0.00%
4 th Quarter	37.5		0.00%
Total Performance	150	20	13.33%

Variance Explanation:

BELOW PROJECTED LEVEL
 Performance for the number of entities participating in performance-based regulatory programs was below projections for the first quarter of FY 2006. This measure reports the number of entities who participate in agency conducted or approved regulatory programs. Marketing campaigns designed to highlight agency programs should increase performance in future quarters. The agency also anticipates a greater level of participation after the Environmental Trade Fair and Conference that will take place in the third quarter.

Strategy 03-01-03: Pollution Prevention and Recycling

Output Measure 03:

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

	Projected	Actual	Percent of Annual Projection Attained
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%
Total Performance	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 2006. 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 which is submitted by used oil collection centers. The Annual Reports are mailed out in mid to late November of each year and are due back to TCEQ no later than January 25 of the subsequent year. The reported performance will increase for the remainder of the fiscal year after the annual report data is entered. Performance for the fiscal year is projected to be consistent with prior fiscal years.

Efficiency Measure 01:

Average cost per on-site technical assistance visit

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$600	\$522.30	87.05%
2nd Quarter	\$600		0.00%
3rd Quarter	\$600		0.00%
4th Quarter	\$600		0.00%
Annual Target	\$600	\$522.30	87.05%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the average cost per on-site technical assistance visit was below projections for the first quarter of FY 2006. This measure provides an indication of staff's ability to provide pollution prevention assistance and training in a cost-effective, efficient manner. During the first quarter, agency staff conducted a greater number of Compost Site Assistance visits which require less time to perform. As the number of more complex site assistance visits increases, the average cost will increase. Future reporting periods may exceed the target of \$600.

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

Output Measure 01:

Number of petroleum storage tank self certifications processed

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	4,500	2,781	15.5%
2 nd Quarter	4,500		0.0%
3 rd Quarter	4,500		0.0%
4 th Quarter	4,500		0.0%
Total Performance	18,000	2,781	15.5%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of petroleum storage tank self-certifications processed was below projections for the first quarter of FY 2006. This measure reflects agency workload for the processing of petroleum storage tank self-certifications. Self-certification is an annual requirement of owners or operators to certify that facilities are in compliance with certain technical and administrative requirements. Performance for the first quarter is consistent with prior years. Self-certifications are renewed January through October of each year based upon the last digit of the owner ID number. Performance will increase in the second quarter as renewals begin again in January 2006.

Output Measure 02:

Number of emergency response actions at petroleum storage tank sites

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	7.5	2	6.67%
2 nd Quarter	7.5		0.00%
3 rd Quarter	7.5		0.00%
4 th Quarter	7.5		0.00%
Total Performance	30	2	6.67%

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 2006. This measure reports the number of sites to which a state lead contractor is dispatched to address an immediate threat to human health or safety. This is an on-demand activity. Fluctuations in performance are likely to occur due to the unpredictable number of sites requiring emergency responses.

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

Output Measure 03:

Number of Petroleum Storage Tank Reimbursement Fund applications processed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1,500	1,155	19.25%
2nd Quarter	1,500		0.00%
3rd Quarter	1,500		0.00%
4th Quarter	1,500		0.00%
Total Performance	6,000	1,155	19.25%

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 2006. This measure reflects agency workload in processing applications for reimbursements for petroleum storage tank remediation. The number of claims reviewed in a given quarter is variable (dependent upon the number of received claims). The Petroleum Storage Tank program was scheduled to sunset at the end of FY 2006. The program was extended through FY 2008 during the 79th Legislative Session. The program has experienced a decrease in the number of claims submitted due to the anticipated sunset of the program. Performance is projected to meet projections in FY 2006.

Output Measure 04:

Number of petroleum storage tank cleanups completed

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	225	476	52.89%
2nd Quarter	225		0.00%
3rd Quarter	225		0.00%
4th Quarter	225		0.00%
Total Performance	900	476	52.89%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of petroleum storage tank cleanups completed was above projections for the first quarter of FY 2006. This measure reports the number of leaking petroleum storage tank sites at which no further corrective action is required. The number of cleanup completions is not expected to be evenly distributed over each reporting quarter. Applicants have increased their efforts to close sites since the program was scheduled to sunset at the end of FY 2006. However, the 79th Legislature extended the program through FY 2008. With the reimbursement program coming to an end, a renewed effort by the applicants to receive reimbursement for cleanup may result in performance remaining above projections for the remainder of the fiscal year.

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

Efficiency Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	30	27.7	92.33%
2 nd Quarter	30		0.00%
3 rd Quarter	30		0.00%
4 th Quarter	30		0.00%
Annual Target	30	27.7	92.33%

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 2006. This measure reports the average number of days for the agency to review and respond to remedial action plans over the reporting period. The TCEQ has implemented procedures for reviewing remedial action plans to ensure average review times remain below the legislatively mandated time frame of 30 days.

Efficiency Measure 02:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	30	28.1	93.67%
2 nd Quarter	30		0.00%
3 rd Quarter	30		0.00%
4 th Quarter	30		0.00%
Annual Target	30	28.1	93.67%

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 2006. This measure reports the average number of days for the agency to review and respond to risk-based site assessments over the reporting period. The TCEQ has implemented procedures for reviewing these assessments to ensure average review times remain below the legislatively mandated time frame of 30 days.

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

Efficiency Measure 03:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	90	55	61.11%
2 nd Quarter	90		0.00%
3 rd Quarter	90		0.00%
4 th Quarter	90		0.00%
Annual Target	90	55	61.11%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the average time to process Petroleum Storage Tank Remediation Fund reimbursement claims was below projections for the first quarter of FY 2006. 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. This level of performance is projected to continue for the remainder of FY 2006.

Strategy 04-01-02: Hazardous Materials Cleanup

Output Measure 01:

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

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

Variance Explanation:

Performance met projections. No variance explanation required.

Output Measure 02:

Number of Superfund site assessments

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	18	18	25.00%
2 nd Quarter	18		0.00%
3 rd Quarter	18		0.00%
4 th Quarter	18		0.00%
Total Performance	72	18	25.00%

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 04-01-02: Hazardous Materials Cleanup

Output Measure 03:

Number of voluntary and brownfield cleanups completed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	17.5	102	145.71%
2 nd Quarter	17.5		0.00%
3 rd Quarter	17.5		0.00%
4 th Quarter	17.5		0.00%
Total Performance	70	102	145.71%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of voluntary and brownfield cleanups completed was above projections for the first quarter of FY 2006. This measure reports the number of voluntary cleanup and brownfields sites which have completed necessary response action through the removal or control of contamination levels which are protective of human health and the environment. Performance was above projections due to one individual applicant requesting 75 separate certificates of completion for contiguous residential lots that were originally designated as one site. Due to this, performance will remain above projections for the remainder of the fiscal year.

Output Measure 04:

Number of Superfund evaluations underway (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	25	28	112.00%
2 nd Quarter	25		0.00%
3 rd Quarter	25		0.00%
4 th Quarter	25		0.00%
Total Performance	25	28	112.00%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of Superfund evaluations underway was above projections for the first quarter of FY 2006. This measure reports the number of state and federal Superfund sites that are undergoing the evaluation phase of the Superfund process. During the first quarter, one site (Sandy Beach Groundwater Plume) initiated the evaluation process and one site moved to cleanup underway status. Six federal Superfund sites are progressing slower than projected due to delays in federal funding. It is unknown when funding will be made available to fund these federal projects.

Strategy 04-01-02: Hazardous Materials Cleanup

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	28	18	64.29%
2nd Quarter	28		0.00%
3rd Quarter	28		0.00%
4th Quarter	28		0.00%
Total Performance	28	18	64.29%

Variance Explanation:
BELOW PROJECTED LEVEL
 Performance for the number of Superfund cleanups underway was below projections for the first quarter of FY 2006. This measure reports the total number of state and federal Superfund sites that are in the cleanup phase. During the first quarter, one site (Jasper Creosoting) moved from evaluation underway to cleanup underway. Six federal Superfund sites have not moved into cleanup underway status due to delays in federal funding. Additionally, two state sites are progressing slower than projected due to ground water issues that were discovered during the evaluation process of the sites.

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

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

Variance Explanation:
BELOW PROJECTED LEVEL.
 Performance for the number of Superfund cleanups completed was below projections for the first quarter of FY 2006. 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.

Strategy 04-01-02: Hazardous Materials Cleanup

Output Measure 07:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	137.5	166	30.18%
2 nd Quarter	137.5		0.00%
3 rd Quarter	137.5		0.00%
4 th Quarter	137.5		0.00%
Total Performance	550	166	30.18%

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 2006. This measure reports the number of corrective action document approvals demonstrating progress towards final cleanup of sites contaminated by industrial solid or municipal hazardous waste. The program has no control over the number of documents that are submitted by the facilities. The number of corrective action documents reviewed in the first and third quarters are generally greater because most of the semiannual remediation progress reports are received during the second and fourth quarters and are due for review during the first and third quarters.

Output Measure 08:

Number of Dry Cleaner Remediation program applications received (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	6.25	11	44.00%
2 nd Quarter	6.25		0.00%
3 rd Quarter	6.25		0.00%
4 th Quarter	6.25		0.00%
Total Performance	25	11	44.00%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of Dry Cleaner Remediation program applications received was below projections for FY 2005. This measure reports the number of Dry Cleaner Remediation Program applications received, ranked, prioritized, and scheduled for, or undergoing, corrective action activity. The higher performance may be linked to rule changes which were adopted late in FY 2005. Performance for FY 2005 was below projections due to many applicants waiting until the rules were finalized before submitting their applications. It is believed that some of these applicants are just now submitting applications to the agency. It is unknown if this will continue to impact performance for the remainder of the fiscal year.

Strategy 04-01-02: Hazardous Materials Cleanup

Efficiency Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	90	26.1	29.00%
2nd Quarter	90		0.00%
3rd Quarter	90		0.00%
4th Quarter	90		0.00%
Annual Target	90	26.1	29.00%

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 2006. This measure reports the average number of days required by agency staff to process the Dry Cleaner Remediation program applications. The program area has implemented procedures for screening and reviewing the applications to ensure the average processing time is less than the legislatively mandated time frame of 90 days.

Goal 05-01: Texas River Compacts

Pursuant to Rider 38 for the Texas Commission on Environmental Quality as specified in the General Appropriations Act of the 79th Legislature, the five River Compact Commissions have been incorporated into the budget structure of the TCEQ. Because the River Compact Commissions hold their official meetings in the third and fourth quarters of each fiscal year, there is no performance measure data available until the fourth quarter. Reporting for all performance measures for the River Compacts will be included in the fourth quarter performance measure report.

Historically Underutilized Business Program

Output Measure 01:
Percentage of professional services going to HUBs

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	18.1%	49.8%	275.14%
2nd Quarter	18.1%		0.00%
3rd Quarter	18.1%		0.00%
4th Quarter	18.1%		0.00%
Total Performance	18.1%	49.8%	275.14%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the percent of professional services going to HUBs was above projections for the first quarter of FY 2006. Performance can be attributed to several efforts by TCEQ: 1) dividing contracts into smaller contracts to allow for small business participation; 2) the development of mentor-protege agreements to assist HUBs in developing and growing their businesses; and 3) additional monitoring of existing HUB contracts for HUB subcontracting compliance.

Output Measure 02:
Percentage of other services going to HUBs

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	33%	31.6%	95.76%
2nd Quarter	33%		0.00%
3rd Quarter	33%		0.00%
4th Quarter	33%		0.00%
Total Performance	33%	31.6%	95.76%

Variance Explanation:

Performance met projections. No variance explanation required.

Historically Underutilized Business Program

Output Measure 03:
Percentage of commodity purchasing awarded to HUBs

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	12.6%	53.3%	423.02%
2nd Quarter	12.6%		0.00%
3rd Quarter	12.6%		0.00%
4th Quarter	12.6%		0.00%
Total Performance	12.6%	53.3%	423.02%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the percentage of commodity purchases awarded to HUBs was above projections for the first quarter of FY 2006. 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.