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July 2006  
SFR-055/06-03

# Third Quarter Report on Performance Measures

## Fiscal Year 2006

Budget & Planning Division - Strategic Planning and Assessment

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY



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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.

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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 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

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### Output Measure 01:

#### Number of point source air quality assessments (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	500	248	12.40%
2 <sup>nd</sup> Quarter	500	154	7.70%
3 <sup>rd</sup> Quarter	500	223	11.15%
4 <sup>th</sup> Quarter	500		0.00%
<b>Total Performance</b>	2,000	625	31.25%

**Variance Explanation:**

**BELOW PROJECTED LEVEL**

Performance for the number of point source air quality assessments was below projections for the third 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 and are required to be returned by the beginning of the third quarter. Due to technical issues, mailing of the inventories was delayed by one month. This resulted in the inventories being received back from the regulated community in the middle of the third quarter. It is projected that the number of assessments performed will increase substantially during the fourth quarter and will attain the projected performance.

### Output Measure 02:

#### Number of area source air quality assessments (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	625	642	25.68%
2 <sup>nd</sup> Quarter	625	654	26.16%
3 <sup>rd</sup> Quarter	625	655	26.20%
4 <sup>th</sup> Quarter	625		0.00%
<b>Total Performance</b>	2,500	1,951	78.04%

**Variance Explanation:**

Performance met projections. No variance explanation required.

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

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	312.50	150	12.00%
2 <sup>nd</sup> Quarter	312.50	95	7.60%
3 <sup>rd</sup> Quarter	312.50	873	69.84%
4 <sup>th</sup> Quarter	312.50		0.00%
<b>Total Performance</b>	1,250	1,118	89.44%

**Variance Explanation:**  
**ABOVE PROJECTED LEVEL**  
 Performance for the number of mobile source air quality assessments was above projections for the third quarter of FY 2006. This measure reports the number of on-road mobile source/ transportation related scenarios evaluated by the agency. During the third quarter, mobile source staff performed a large number of fuel program analyses in support of the development of the Houston/Galveston and Dallas/Fort Worth state implementation plans. Performance is projected to meet or exceed projections for the fiscal year.

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	610	574	94.10%
2 <sup>nd</sup> Quarter	610	576	94.43%
3 <sup>rd</sup> Quarter	610	578	94.75%
4 <sup>th</sup> Quarter	610		0.00%
<b>Annual Target</b>	610	578	94.75%

**Variance Explanation:**  
**BELOW PROJECTED LEVEL**  
 Performance for the number of air monitors operated was below projected levels for the third 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. Additional monitors should be deployed in the fourth quarter to raise performance to within 5% of the target.

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

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**Output Measure 05:**

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

	<b>Projected</b>	<b>Actual</b>	<b>Percent of Annual Projection Attained</b>
<b>1<sup>st</sup> Quarter</b>	6,541	0	0.00%
<b>2<sup>nd</sup> Quarter</b>	6,541	1,811.07	6.92%
<b>3<sup>rd</sup> Quarter</b>	6,541	2,682.43	10.25%
<b>4<sup>th</sup> Quarter</b>	6,541		0.00%
<b>Total Performance</b>	26,164	4,493.5	17.17%

**Variance Explanation:**

BELOW PROJECTED LEVEL

Performance for the tons of NOx reduced through the Texas Emissions Reduction Plan was below projections for the third 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 third quarter, 156 Emissions Reduction Incentives Grants were awarded under the TERP program. One additional round of requests for applications will close on June 16. Applications will then be ranked and recommendations submitted to management for selection decisions prior to the close of the fourth quarter. It is projected that the annual target will be met.

**Output Measure 06:**

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

	<b>Projected</b>	<b>Actual</b>	<b>Percent of Annual Projection Attained</b>
<b>1<sup>st</sup> Quarter</b>	20	0	0.00%
<b>2<sup>nd</sup> Quarter</b>	20	0	0.00%
<b>3<sup>rd</sup> Quarter</b>	20	48	60.00%
<b>4<sup>th</sup> Quarter</b>	20		0.00%
<b>Total Performance</b>	80	48	60.00%

**Variance Explanation:**

BELOW PROJECTED LEVEL

Performance for the number of new technology grant proposals reviewed was above projections for the third quarter of FY 2006 but remains below projections for the fiscal year. 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 79<sup>th</sup> Legislative Session, implementation of the NTRD program was transferred to the Texas Environmental Research Consortium (TERC). TERC has informed the agency that another round of grants will be issued during the fourth quarter.

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

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### Output Measure 07:

#### Number of technology verifications by the EPA

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

#### **Variance Explanation:**

##### BELOW PROJECTED LEVEL

Performance for the number of technology verifications by the EPA was below projections for the third 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

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### Efficiency Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	83%	94%	113.25%
2 <sup>nd</sup> Quarter	83%	92%	110.84%
3 <sup>rd</sup> Quarter	83%	94%	113.25%
4 <sup>th</sup> 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 third quarter of FY 2006. This measure reports the percent of valid data collected by the TCEQ continuous and non-continuous monitoring networks. For this type of measure, performance above the target level reflects positively on agency efforts to improve data quality from the air 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 <sup>st</sup> Quarter	\$350	\$426	121.71%
2 <sup>nd</sup> Quarter	\$350	\$488	139.43%
3 <sup>rd</sup> Quarter	\$350	\$248	70.86%
4 <sup>th</sup> Quarter	\$350		0.00%
Annual Target	\$350	\$387.33	110.67%

**Variance Explanation:**

ABOVE PROJECTED LEVEL

Performance for the average cost per air quality assessment was below projections for the third quarter of FY 2006 but remains above projections for the fiscal year. This measure reports the average cost of salaries and other operating expenses that are expended to conduct Point Source, Mobile Source, and Area Source air quality assessments. The average cost was lower than projected due to the increased number of Mobile Source Assessments during the third quarter. As the number of assessments performed continues to increase, the average cost per assessment will continue to fall. It is projected that performance will meet projections for the fiscal year.

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

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**Efficiency Measure 03:**

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

	<b>Projected</b>	<b>Actual</b>	<b>Percent of Annual Projection Attained</b>
<b>1<sup>st</sup> Quarter</b>	\$480	\$490.30	102.15%
<b>2<sup>nd</sup> Quarter</b>	\$480	\$506.42	105.50%
<b>3<sup>rd</sup> Quarter</b>	\$480	\$492.15	102.53%
<b>4<sup>th</sup> Quarter</b>	\$480		0.00%
<b>Annual Target</b>	\$480	\$495.13	103.15%

\*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 third quarter, \$2,990,092.81 has been expended for the program. There have been 6,039 vehicles repaired or retrofitted.

**Variance Explanation:**  
 Performance for the average cost of LIRAP vehicle emissions repairs/retrofits met projections for the third 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 1,409 vehicles repaired in the Houston/Galveston area was \$525.58. The average cost for the 790 vehicles repaired in the North Central Texas area was \$451.77. The average cost for the 197 vehicles repaired in the Austin area was \$415.04. Overall average LIRAP repair cost for all 2,396 vehicles was \$492.15 for the third quarter.

**Efficiency Measure 04:**

**Average cost of LIRAP vehicle retirements**

	<b>Projected</b>	<b>Actual</b>	<b>Percent of Annual Projection Attained</b>
<b>1<sup>st</sup> Quarter</b>	\$1,000	\$997.78	99.78%
<b>2<sup>nd</sup> Quarter</b>	\$1,000	\$993.73	99.37%
<b>3<sup>rd</sup> Quarter</b>	\$1,000	\$995.14	99.51%
<b>4<sup>th</sup> Quarter</b>	\$1,000		0.00%
<b>Annual Target</b>	\$1,000	\$995.52	99.55%

\*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 \$162,247.16. There have been 168 vehicle retirements as of the third quarter.

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

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

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### Efficiency Measure 05:

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	\$5,000	\$0	0.00%
2 <sup>nd</sup> Quarter	\$5,000	\$4,874.70	97.49%
3 <sup>rd</sup> Quarter	\$5,000	\$5,274.37	105.49%
4 <sup>th</sup> Quarter	\$5,000		0.00%
Annual Target	\$5,000	\$5,169.79	103.40%

**Variance Explanation:**

Performance met projections. No variance explanation required.

### Efficiency Measure 06:

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	14	0	0.00%
2 <sup>nd</sup> Quarter	14	0	0.00%
3 <sup>rd</sup> Quarter	14	5	35.71%
4 <sup>th</sup> Quarter	14		0.00%
Annual Target	14	5	35.71%

**Variance Explanation:**

BELOW PROJECTED LEVEL

Performance for the average number of days to review a grant proposal was below projections for the third quarter of FY 2006. This measure reports the number of days required to review grant proposals. During the 79<sup>th</sup> Legislative Session, implementation of the NTRD program was transferred to the Texas Environmental Research Consortium (TERC). According to TERC, they have been able to process the grant applications well below the targeted level of 14 days.

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

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

	Projected	Actual	Percent of Annual Projection Attained
<b>1<sup>st</sup> Quarter</b>	11.25	10	22.22%
<b>2<sup>nd</sup> Quarter</b>	11.25	3	6.67%
<b>3<sup>rd</sup> Quarter</b>	11.25	17	37.78%
<b>4<sup>th</sup> Quarter</b>	11.25		0.00%
<b>Total Performance</b>	45	30	66.67%

**Variance Explanation:**  
 BELOW PROJECTED LEVEL  
 Performance for the number of surface water assessments was below projections for the third quarter of FY 2006. This measure quantifies a diverse assemblage of assessment types performed and reported by multiple divisions within the agency. Field sampling conducted to support surface water assessments is performed primarily during the warmer parts of the year when aquatic systems are most responsive to environmental conditions. It is anticipated that performance will continue to improve and should reach maximum levels in the fourth quarter when all assessments should be completed.

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

	Projected	Actual	Percent of Annual Projection Attained
<b>1<sup>st</sup> Quarter</b>	12.5	1	2.00%
<b>2<sup>nd</sup> Quarter</b>	12.5	4	8.00%
<b>3<sup>rd</sup> Quarter</b>	12.5	7	14.00%
<b>4<sup>th</sup> Quarter</b>	12.5		0.00%
<b>Total Performance</b>	50	12	24.00%

**Variance Explanation:**  
 BELOW PROJECTED LEVEL  
 Performance for the number of groundwater assessments was below projections for the third 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 most of the assessments are either regional studies requiring four months or longer of preparation or ongoing tasks where data or the number of coordination activities are compiled at the end of the year. Most of these projects are anticipated for fourth quarter completion. It is projected that performance will meet projections for the fiscal year.

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

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

	<b>Projected</b>	<b>Actual</b>	<b>Percent of Annual Projection Attained</b>
<b>1<sup>st</sup> Quarter</b>	107.5	165	38.37%
<b>2<sup>nd</sup> Quarter</b>	107.5	61	14.19%
<b>3<sup>rd</sup> Quarter</b>	107.5	96	22.33%
<b>4<sup>th</sup> Quarter</b>	107.5		0.00%
<b>Total Performance</b>	430	322	74.88%

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

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

	<b>Projected</b>	<b>Actual</b>	<b>Percent of Annual Projection Attained</b>
<b>1<sup>st</sup> Quarter</b>	\$1,200	\$1,411.75	117.65%
<b>2<sup>nd</sup> Quarter</b>	\$1,200	\$1,403.53	116.96%
<b>3<sup>rd</sup> Quarter</b>	\$1,200	\$1,034.83	86.24%
<b>4<sup>th</sup> Quarter</b>	\$1,200		0.00%
<b>Annual Target</b>	\$1,200	\$1,254.33	104.53%

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

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

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### Output Measure 01:

Number of municipal solid waste facility capacity assessments (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	62.5	0	0.00%
2 <sup>nd</sup> Quarter	62.5	34	13.60%
3 <sup>rd</sup> Quarter	62.5	206	82.40%
4 <sup>th</sup> Quarter	62.5		0.00%
<b>Total Performance</b>	250	240	96.00%

**Variance Explanation:**

**ABOVE PROJECTED LEVEL**

Performance for the number of municipal solid waste facility capacity assessments was above projections for the third quarter of FY 2006. This measure reports the number of annual capacity assessments for municipal solid waste landfills reviewed by the Waste Planning Team.

Information used in the assessments regarding the operation of facilities is provided by the Annual Report for Permitted Solid Waste Facilities and is due each year by November 15. Due to the automation of database queries necessary to the completion of the assessments, agency staff were able to complete the majority of assessments during the third quarter. Performance is expected to meet or exceed 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 <sup>st</sup> Quarter	\$35	\$0	0.00%
2 <sup>nd</sup> Quarter	\$35	\$48.50	138.57%
3 <sup>rd</sup> Quarter	\$35	\$23.69	67.69%
4 <sup>th</sup> Quarter	\$35		0.00%
<b>Annual Target</b>	\$35	\$36.10	103.14%

**Variance Explanation:**

Performance met projections. No variance explanation required.

## Strategy 01-02-01: Air Quality Permitting

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### Output Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	1,400	1,262	22.54%
2 <sup>nd</sup> Quarter	1,400	1,326	23.68%
3 <sup>rd</sup> Quarter	1,400	1,549	27.66%
4 <sup>th</sup> Quarter	1,400		0.00%
<b>Total Performance</b>	5,600	4,137	73.88%

**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
1 <sup>st</sup> Quarter	200	328	41.00%
2 <sup>nd</sup> Quarter	200	269	33.63%
3 <sup>rd</sup> Quarter	200	218	27.25%
4 <sup>th</sup> Quarter	200		0.00%
<b>Total Performance</b>	800	815	101.88%

**Variance Explanation:**

**ABOVE PROJECTED LEVEL**

Performance for the number of federal air quality operating permits reviewed was above projections for the third 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. In addition, Air Permits Division staff have worked to increase productivity. Performance is projected to remain above projections for the remainder of the fiscal year.

## Strategy 01-02-01: Air Quality Permitting

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### Output Measure 03:

#### Number of Emissions Banking and Trading transaction applications reviewed

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	250	103	10.30%
2 <sup>nd</sup> Quarter	250	24	2.40%
3 <sup>rd</sup> Quarter	250	410	41.00%
4 <sup>th</sup> Quarter	250		0.00%
<b>Total Performance</b>	1,000	537	53.70%

#### **Variance Explanation:**

##### BELOW PROJECTED LEVEL

Performance for the number of Emissions Banking and Trading (EBT) transaction applications reviewed was above projections for the third quarter of FY 2006 but remains below for the fiscal year. 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. The agency received fewer applications than projected during the first two quarters of the year. The majority of applications received by the agency are driven by three compliance dates: January 30, March 31, and June 30. Historically, the bulk of applications are received in the third and fourth quarters. Performance is projected to increase and achieve the annual target by the fourth quarter.

## Strategy 01-02-02: Water Resource Permitting

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### Output Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	3,864.50	3,188	20.62%
2 <sup>nd</sup> Quarter	3,864.50	4,369	28.26%
3 <sup>rd</sup> Quarter	3,864.50	4,545	29.40%
4 <sup>th</sup> Quarter	3,864.50		0.00%
<b>Total Performance</b>	15,458	12,102	78.29%

**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 <sup>st</sup> Quarter	125	101	20.20%
2 <sup>nd</sup> Quarter	125	110	22.00%
3 <sup>rd</sup> Quarter	125	137	27.40%
4 <sup>th</sup> Quarter	125		0.00%
<b>Total Performance</b>	500	348	69.60%

**Variance Explanation:**  
BELOW PROJECTED LEVEL  
Performance for the number of applications to address water rights impacts reviewed met projections for the third quarter of FY 2006 but remains below for the fiscal year. 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 and second quarter, staff concentrated their efforts on complex water rights applications including contested applications. This resulted in less time spent processing water supply contracts and ownership transfers. Performance has also been impacted by the continuing trend of fewer applications received by the agency per year. This is believed to be a result of the diminishing amount of water available for new appropriation. Performance increased for the third quarter but is projected to remain below desired levels for the fourth quarter.

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**Strategy 01-02-02: Water Resource Permitting**

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**Output Measure 03:**

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

	<b>Projected</b>	<b>Actual</b>	<b>Percent of Annual Projection Attained</b>
<b>1<sup>st</sup> Quarter</b>	21.25	33	38.82%
<b>2<sup>nd</sup> Quarter</b>	21.25	14	16.47%
<b>3<sup>rd</sup> Quarter</b>	21.25	31	36.47%
<b>4<sup>th</sup> Quarter</b>	21.25		0.00%
<b>Total Performance</b>	85	78	91.76%

**Variance Explanation:**

**ABOVE PROJECTED LEVEL**

Performance for the number of Concentrated Animal Feeding Operation (CAFO) authorizations reviewed was above projections for the third 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

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### Output Measure 01:

Number of new system waste evaluation conducted

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	142.50	137	24.04%
2 <sup>nd</sup> Quarter	142.50	137	24.04%
3 <sup>rd</sup> Quarter	142.50	126	22.11%
4 <sup>th</sup> Quarter	142.50		0.00%
<b>Total Performance</b>	570	400	70.18%

**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 <sup>st</sup> Quarter	59	61	25.85%
2 <sup>nd</sup> Quarter	59	54	22.88%
3 <sup>rd</sup> Quarter	59	52	22.03%
4 <sup>th</sup> Quarter	59		0.00%
<b>Total Performance</b>	236	167	70.76%

**Variance Explanation:**

Performance met projections. No variance explanation required.

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**Strategy 01-02-03: Waste Management and Permitting**

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**Output Measure 03:**

**Number of hazardous waste permit applications reviewed (Key)**

	<b>Projected</b>	<b>Actual</b>	<b>Percent of Annual Projection Attained</b>
<b>1<sup>st</sup> Quarter</b>	40	54	33.75%
<b>2<sup>nd</sup> Quarter</b>	40	41	25.63%
<b>3<sup>rd</sup> Quarter</b>	40	27	16.88%
<b>4<sup>th</sup> Quarter</b>	40		0.00%
<b>Total Performance</b>	160	122	76.25%

**Variance Explanation:**

Performance met projections. No variance explanation required.

## Strategy 01-02-04: Occupational Licensing

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	6,000	5,057	21.07%
2 <sup>nd</sup> Quarter	6,000	4,962	20.68%
3 <sup>rd</sup> Quarter	6,000	5,978	24.91%
4 <sup>th</sup> Quarter	6,000		0.00%
<b>Total Performance</b>	24,000	15,997	66.65%

**Variance Explanation:**

**BELOW PROJECTED LEVEL**

Performance for the number of applications for occupational licensing received met projections for the third quarter of FY 2006 but remains below for the fiscal year. This measure reports the number of applications for professional licensure that are received and processed 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.

\*Note: Performance for the second quarter has been changed from 4,819 to 4,962. Additional applications were reported after the second quarter report was published.

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	2,625	2,567	24.45%
2 <sup>nd</sup> Quarter	2,625	2,684	25.56%
3 <sup>rd</sup> Quarter	2,625	3,066	29.20%
4 <sup>th</sup> Quarter	2,625		0.00%
<b>Total Performance</b>	10,500	8,317	79.21%

**Variance Explanation:**

Performance met projections. No variance explanation required.

\*Note: Performance for the second quarter has been changed from 2,462 to 2,684. Additional examinations were reported after the second quarter report was published.

## Strategy 01-02-04: Occupational Licensing

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	2,000	1,516	18.95%
2 <sup>nd</sup> Quarter	2,000	1,531	19.14%
3 <sup>rd</sup> Quarter	2,000	1,864	23.30%
4 <sup>th</sup> Quarter	2,000		0.00%
<b>Total Performance</b>	<b>8,000</b>	<b>4,911</b>	<b>61.39%</b>

**Variance Explanation:**

**BELOW PROJECTED LEVEL**

Performance for the number of licenses and registrations issued met projections for the third quarter of FY 2006 but remains below for the fiscal year. 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.

\*Note: Performance for the second quarter has been changed from 1,522 to 1,531. Additional licenses were reported after the second quarter report was published.

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	3,000	2,963	24.69%
2 <sup>nd</sup> Quarter	3,000	2,822	23.52%
3 <sup>rd</sup> Quarter	3,000	3,409	28.41%
4 <sup>th</sup> Quarter	3,000		0.00%
<b>Total Performance</b>	<b>12,000</b>	<b>9,194</b>	<b>76.62%</b>

**Variance Explanation:**

Performance met projections. No variance explanation required.

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## Strategy 01-02-04: Occupational Licensing

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### Efficiency Measure 01:

Average annualized cost per license and registration

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	\$18	\$18.31	101.72%
2 <sup>nd</sup> Quarter	\$18	\$18.25	101.39%
3 <sup>rd</sup> Quarter	\$18	\$18.15	100.83%
4 <sup>th</sup> Quarter	\$18		0.00%
Annual Target	\$18	\$18.20	101.11%

**Variance Explanation:**

Performance met projections. No variance explanation required.

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## Strategy 02-01-01: Safe Drinking Water

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### Output Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	6,200	6,212	100.19%
2 <sup>nd</sup> Quarter	6,200	6,308	101.74%
3 <sup>rd</sup> Quarter	6,200	6,356	102.52%
4 <sup>th</sup> Quarter	6,200		0.00%
<b>Total Performance</b>	6,200	6,356	102.52%

**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 <sup>st</sup> Quarter	9,000	10,159	28.22%
2 <sup>nd</sup> Quarter	9,000	7,543	20.95%
3 <sup>rd</sup> Quarter	9,000	8,165	22.68%
4 <sup>th</sup> Quarter	9,000		0.00%
<b>Total Performance</b>	36,000	25,867	71.85%

**Variance Explanation:**

Performance met projections. No variance explanation required.

## Strategy 02-01-02: Water Utilities Oversight

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

	Projected	Actual	Percent of Annual Projection Attained
<b>1<sup>st</sup> Quarter</b>	25	9	9.00%
<b>2<sup>nd</sup> Quarter</b>	25	13	13.00%
<b>3<sup>rd</sup> Quarter</b>	25	8	8.00%
<b>4<sup>th</sup> Quarter</b>	25		0.00%
<b>Total Performance</b>	100	30	30.00%

**Variance Explanation:**  
 BELOW PROJECTED LEVEL  
 Performance for the number of utility rate reviews performed was below projections for the third quarter of FY 2006. This measure reports the number of utility rate change requests which are reviewed and processed by agency staff. So far for this fiscal year, the agency has received fewer applications than projected. The agency has no control over how many rate review applications are filed. The number of applications filed is dependent upon the needs of the utility companies.

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

	Projected	Actual	Percent of Annual Projection Attained
<b>1<sup>st</sup> Quarter</b>	137.5	228	41.45%
<b>2<sup>nd</sup> Quarter</b>	137.5	206	37.45%
<b>3<sup>rd</sup> Quarter</b>	137.5	156	28.36%
<b>4<sup>th</sup> Quarter</b>	137.5		0.00%
<b>Total Performance</b>	550	590	107.27%

**Variance Explanation:**  
 ABOVE PROJECTED LEVEL  
 Performance for the number of district applications processed was above projections for the third 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.

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## Strategy 02-01-02: Water Utilities Oversight

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### Output Measure 03:

#### Number of certificates of convenience and necessity applications processed

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	56.25	45	20.00%
2 <sup>nd</sup> Quarter	56.25	36	16.00%
3 <sup>rd</sup> Quarter	56.25	58	25.78%
4 <sup>th</sup> Quarter	56.25		0.00%
<b>Total Performance</b>	225	139	61.78%

**Variance Explanation:**

**BELOW PROJECTED LEVEL**

Performance for the number of certificates of convenience and necessity applications processed met projections for the third quarter of FY 2006 but remains below for the fiscal year. This measure reports the number of applications received and processed by agency staff and either approved, dismissed, referred to legal staff as a contested case matter or withdrawn by the applicant within the reporting period. Recent rulemaking has changed the requirements for cities that serve or plan to serve customers outside their city limits but within the city's extraterritorial jurisdiction. Additional information must now be submitted with applications. Agency staff have contacted the applicants to inform them of the changes. As the regulated community becomes aware of the new requirements, performance is projected to increase.

## Strategy 03-01-01: Field Inspections and Complaints

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### Output Measure 01:

Number of inspections and investigations of air sites (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	4,000	2,473	15.46%
2 <sup>nd</sup> Quarter	4,000	4,111	25.69%
3 <sup>rd</sup> Quarter	4,000	4,670	29.19%
4 <sup>th</sup> Quarter	4,000		0.00%
<b>Total Performance</b>	16,000	11,254	70.34%

**Variance Explanation:**

Performance met projections. No variance explanation required.

\*Note: Performance for the first and second quarter has been revised due to a reporting error that was discovered after the second quarter report was published.

### Output Measure 02:

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	8,500	7,090	20.85%
2 <sup>nd</sup> Quarter	8,500	9,198	27.05%
3 <sup>rd</sup> Quarter	8,500	8,861	26.06%
4 <sup>th</sup> Quarter	8,500		0.00%
<b>Total Performance</b>	34,000	25,149	73.97%

**Variance Explanation:**

Performance met projections. No variance explanation required.

\*Note: Performance for the first and second quarter has been revised due to a reporting error that was discovered after the second quarter report was published.

## Strategy 03-01-01: Field Inspections and Complaints

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### Output Measure 03:

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	2,125	1,715	20.18%
2 <sup>nd</sup> Quarter	2,125	2,207	25.96%
3 <sup>rd</sup> Quarter	2,125	2,335	27.47%
4 <sup>th</sup> Quarter	2,125		0.00%
<b>Total Performance</b>	8,500	6,257	73.61%

**Variance Explanation:**

Performance met projections. No variance explanation required.

\*Note: Performance for the first and second quarter has been revised due to a reporting error that was discovered after the second quarter report was published.

### Output Measure 04:

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	175	89	12.71%
2 <sup>nd</sup> Quarter	175	160	22.86%
3 <sup>rd</sup> Quarter	175	247	35.29%
4 <sup>th</sup> Quarter	175		0.00%
<b>Total Performance</b>	700	496	70.86%

**Variance Explanation:**

Performance met projections. No variance explanation required.

## Strategy 03-01-01: Field Inspections and Complaints

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### Output Measure 05:

Number of inspections and investigations of waste sites (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	1,839.50	1,007	13.69%
2 <sup>nd</sup> Quarter	1,839.50	1,702	23.13%
3 <sup>rd</sup> Quarter	1,839.50	2,398	32.59%
4 <sup>th</sup> Quarter	1,839.50		0.00%
<b>Total Performance</b>	7,358	5,107	69.41%

**Variance Explanation:**

**BELOW PROJECTED LEVEL**

Performance for the number of inspections and investigations was above projections for the third quarter of FY 2006 but remains below for the fiscal year. This measure reports the number of investigations performed to assure compliance with rules, regulations, and statutes designed to protect human health and the environment.

Performance has been affected by the delayed implementation of a contract to conduct Stage II investigations in the City of Houston. This problem has been resolved and performance is projected to increase and reach projections by the end of the fourth quarter.

### Output Measure 06:

Number of spill cleanup inspections

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	100	57	14.25%
2 <sup>nd</sup> Quarter	100	130	32.50%
3 <sup>rd</sup> Quarter	100	222	55.50%
4 <sup>th</sup> Quarter	100		0.00%
<b>Total Performance</b>	400	409	102.25%

**Variance Explanation:**

**ABOVE PROJECTED LEVEL**

Performance for the number of spill cleanup inspections was above projections for the third 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

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### Efficiency Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	\$430	\$1,256	292.09%
2 <sup>nd</sup> Quarter	\$430	\$764	177.67%
3 <sup>rd</sup> Quarter	\$430	\$475	110.47%
4 <sup>th</sup> Quarter	\$430		0.00%
Annual Target	\$430	\$720	167.44%

**Variance Explanation:**

**ABOVE PROJECTED LEVEL**

Performance for the average inspection and investigation cost of livestock and poultry operations was above projections for the third 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 three quarters. As the number of inspections and investigations continues to increase in the fourth quarter, the average cost will continue to fall.

### Efficiency Measure 02:

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	21	22.7	108.10%
2 <sup>nd</sup> Quarter	21	23.1	110.00%
3 <sup>rd</sup> Quarter	21	21	100.00%
4 <sup>th</sup> Quarter	21		0.00%
Annual Target	21	22.3	106.19%

**Variance Explanation:**

**ABOVE PROJECTED LEVEL**

Performance for the average time in days from air inspection to report completion met projections for the third quarter of FY 2006 but remains above for the fiscal year. 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. New investigators have been trained and performance has improved to meet projections. This level of performance is projected to continue into the fourth quarter.

## Strategy 03-01-01: Field Inspections and Complaints

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### Efficiency Measure 03:

Average time (days) from water inspection to report completion

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	35	29.2	83.43%
2 <sup>nd</sup> Quarter	35	34.2	97.71%
3 <sup>rd</sup> Quarter	35	35.5	101.43%
4 <sup>th</sup> Quarter	35		0.00%
Annual Target	35	33.3	95.14%

**Variance Explanation:**

Performance met projections. No variance explanation required.

### Efficiency Measure 04:

Average time (days) from waste inspection to report completion

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	35	36.2	103.43%
2 <sup>nd</sup> Quarter	35	28	80.00%
3 <sup>rd</sup> Quarter	35	25	71.43%
4 <sup>th</sup> Quarter	35		0.00%
Annual Target	35	29.7	84.86%

**Variance Explanation:**

**BELOW PROJECTED LEVEL**

Performance for the average time in days from waste inspection to report completion was below projections for the third quarter of FY 2006. This measure reports how efficiently the agency completes investigations of waste sites. Performance below the targeted level reflects positive agency efforts to meet the needs of the public and regulated community. During the third quarter, a greater than expected number of PST investigations were performed. These types of investigations typically take less time than other waste investigations. It is expected that performance will be closer to the projected target in future quarters.

## Strategy 03-01-02: Enforcement and Compliance Support

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

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

**Variance Explanation:**  
**BELOW PROJECTED LEVEL**  
 Performance for the number of commercial lab inspections was below projections for the third 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 third quarter, the agency has received 54 applications for accreditation. 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. However, current projections indicate that an insufficient number of inspections will be performed by fiscal year end to attain the desired level of performance.

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

	Projected	Actual	Percent of Annual Projection Attained
<b>1<sup>st</sup> Quarter</b>	13,500	36,588	67.76%
<b>2<sup>nd</sup> Quarter</b>	13,500	1,442	2.67%
<b>3<sup>rd</sup> Quarter</b>	13,500	7,824	14.49%
<b>4<sup>th</sup> Quarter</b>	13,500		0.00%
<b>Total Performance</b>	54,000	45,854	84.91%

**Variance Explanation:**  
**ABOVE PROJECTED LEVEL**  
 Performance for the number of small businesses and local governments assisted was above projections for the third 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. It is projected that performance will meet projections for the fiscal year.

## Strategy 03-01-02: Enforcement and Compliance Support

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

	Projected	Actual	Percent of Annual Projection Attained
<b>1<sup>st</sup> Quarter</b>	117	118	100.85%
<b>2<sup>nd</sup> Quarter</b>	117	109	93.16%
<b>3<sup>rd</sup> Quarter</b>	117	104	88.89%
<b>4<sup>th</sup> Quarter</b>	117		0.00%
<b>Total Performance</b>	117	104	88.89%

**Variance Explanation:**  
**BELOW PROJECTED LEVEL**  
 Performance for the number of drinking water labs certified was below projections for the third quarter of FY 2006. This measure reports the number of labs certified to analyze public water supply samples. During the third quarter, an additional five labs switched over from the drinking water certification program to the environmental laboratory accreditation program. Environmental laboratories are accredited according to standards adopted by the National Environmental Laboratory Accreditation Conference. It is projected that as more laboratories switch their certification, performance will continue to fall. Migration to this accreditation should be complete within three years.

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

	Projected	Actual	Percent of Annual Projection Attained
<b>1<sup>st</sup> Quarter</b>	212.5	418	49.18%
<b>2<sup>nd</sup> Quarter</b>	212.5	350	41.18%
<b>3<sup>rd</sup> Quarter</b>	212.5	416	48.94%
<b>4<sup>th</sup> Quarter</b>	212.5		0.00%
<b>Total Performance</b>	850	1,184	139.29%

\*Note: Performance for the second quarter has been changed from 349 to 350 issued enforcement orders. This change is due to a reporting error that was discovered after the second quarter report was published.

**Variance Explanation:**  
**ABOVE PROJECTED LEVEL**  
 Performance for the number of administrative enforcement orders issued was above projections for the third 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.

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## Strategy 03-01-02: Enforcement and Compliance Support

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### Efficiency Measure 01:

Average number of days to file notices or formal violations

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	70	58	82.86%
2 <sup>nd</sup> Quarter	70	66	94.29%
3 <sup>rd</sup> Quarter	70	55	78.57%
4 <sup>th</sup> Quarter	70		0.00%
Annual Target	70	55	78.57%

**Variance Explanation:**

**BELOW PROJECTED LEVEL**

Performance for the average number of days to file notices of formal violations was below projections for the third 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. For this type of measure, performance below the target level reflects positively on agency efforts to expedite cases. This level of performance is expected to continue for the remainder of the fiscal year.

## Strategy 03-01-03: Pollution Prevention and Recycling

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**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
<b>1<sup>st</sup> Quarter</b>	50	44	22.00%
<b>2<sup>nd</sup> Quarter</b>	50	50	25.00%
<b>3<sup>rd</sup> Quarter</b>	50	84	42.00%
<b>4<sup>th</sup> Quarter</b>	50		0.00%
<b>Total Performance</b>	200	178	89.00%

**Variance Explanation:**

**ABOVE PROJECTED LEVEL**

Performance for the number of on-site technical assistance visits was above projections for the third quarter of FY 2006. This measure reports the number of outreach activities conducted by the Pollution Prevention and Environmental Management staff. Performance is above projections due to an increased number of presentations as part of the Environmental Trade Fair. Performance is projected to meet projections for the fiscal year.

\*Note: Performance for the second quarter has been revised from 45 to 50. Five additional site visits were not reported until after the second quarter report had been printed.

**Output Measure 02:**

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

	Projected	Actual	Percent of Annual Projection Attained
<b>1<sup>st</sup> Quarter</b>	37.5	20	13.33%
<b>2<sup>nd</sup> Quarter</b>	37.5	38	25.33%
<b>3<sup>rd</sup> Quarter</b>	37.5	54	36.00%
<b>4<sup>th</sup> Quarter</b>	37.5		0.00%
<b>Total Performance</b>	150	112	74.67%

**Variance Explanation:**

Performance met projections. No variance explanation required.

**Strategy 03-01-03: Pollution Prevention and Recycling**

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**Output Measure 03:**

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

	<b>Projected</b>	<b>Actual</b>	<b>Percent of Annual Projection Attained</b>
<b>1<sup>st</sup> Quarter</b>	5.75	0	0.0%
<b>2<sup>nd</sup> Quarter</b>	5.75	32.5	141.3%
<b>3<sup>rd</sup> Quarter</b>	5.75	.1	0.4%
<b>4<sup>th</sup> Quarter</b>	5.75		0.0%
<b>Total Performance</b>	23	32.6	141.7%

**Variance Explanation:**

**ABOVE PROJECTED LEVEL.**

Performance for the number of quarts of used oil diverted from landfills and processed remains above projections through the third 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. In the last year, 250 new facilities have registered with the agency bringing the total number of registered facilities to 2,160. Performance has also been affected by an increase in the amount of oil processed by facilities. The significant increase over the prior year can be attributed to more facilities registering and the agency's efforts to ensure that the registered facilities are reporting their numbers accurately.

**Efficiency Measure 01:**

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

	<b>Projected</b>	<b>Actual</b>	<b>Percent of Annual Projection Attained</b>
<b>1<sup>st</sup> Quarter</b>	\$600	\$522.30	87.05%
<b>2<sup>nd</sup> Quarter</b>	\$600	\$662	110.33%
<b>3<sup>rd</sup> Quarter</b>	\$600	\$784.41	130.74%
<b>4<sup>th</sup> Quarter</b>	\$600		0.00%
<b>Annual Target</b>	\$600	\$683.72	113.95%

**Variance Explanation:**

**ABOVE PROJECTED LEVEL**

Performance for the average cost per on-site technical assistance visit was above projections for the third quarter of FY 2006. This measure reports the average cost of each technical site assistance visit performed by Pollution Prevention staff. During the third quarter, staff members performed a greater number of Site Assistance Visit-Plus activities than in previous quarters. This type of technical assistance visit provides both pollution prevention guidance and specific regulatory compliance assistance and requires significantly more time than other visit types. It is projected that performance will meet projections for the fiscal year.

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

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### Output Measure 01:

Number of petroleum storage tank self certifications processed

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	4,500	2,781	15.45%
2 <sup>nd</sup> Quarter	4,500	4,882	27.12%
3 <sup>rd</sup> Quarter	4,500	5,024	27.91%
4 <sup>th</sup> Quarter	4,500		0.00%
<b>Total Performance</b>	18,000	12,687	70.48%

**Variance Explanation:**

Performance met projections. No variance explanation required.

### Output Measure 02:

Number of emergency response actions at petroleum storage tank sites

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	7.5	2	6.67%
2 <sup>nd</sup> Quarter	7.5	3	10.00%
3 <sup>rd</sup> Quarter	7.5	5	16.67%
4 <sup>th</sup> Quarter	7.5		0.00%
<b>Total Performance</b>	30	10	33.33%

**Variance Explanation:**

**BELOW PROJECTED LEVEL**

Performance for the number of emergency response actions at petroleum storage tank sites was below projections for the third 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

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### Output Measure 03:

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	1,500	1,155	19.25%
2 <sup>nd</sup> Quarter	1,500	1,165	19.42%
3 <sup>rd</sup> Quarter	1,500	1,319	21.98%
4 <sup>th</sup> Quarter	1,500		0.00%
<b>Total Performance</b>	<b>6,000</b>	<b>3,639</b>	<b>60.65%</b>

**Variance Explanation:**

BELOW PROJECTED LEVEL

Performance for the number of Petroleum Storage Tank Reimbursement Fund applications processed was below projections for the third 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 79<sup>th</sup> Legislative Session. The program has experienced a decrease in the number of claims submitted and it is believed that the smaller number of sites is the key factor for the reduction.

### Output Measure 04:

Number of petroleum storage tank cleanups completed

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	225	476	52.89%
2 <sup>nd</sup> Quarter	225	156	17.33%
3 <sup>rd</sup> Quarter	225	145	16.11%
4 <sup>th</sup> Quarter	225		0.00%
<b>Total Performance</b>	<b>900</b>	<b>777</b>	<b>86.33%</b>

**Variance Explanation:**

ABOVE PROJECTED LEVEL

Performance for the number of petroleum storage tank cleanups completed remains above projections through the third 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. Responsible Parties have increased their efforts to close sites since the program was scheduled to sunset at the end of FY 2006. However, the 79<sup>th</sup> Legislature extended the program through FY 2008. With the reimbursement program coming to an end, a renewed effort by the Responsible Parties 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

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### Efficiency Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	30	27.7	92.33%
2 <sup>nd</sup> Quarter	30	28.2	94.00%
3 <sup>rd</sup> Quarter	30	24	80.00%
4 <sup>th</sup> Quarter	30		0.00%
Annual Target	30	26.6	88.67%

**Variance Explanation:**

BELOW PROJECTED LEVEL

Performance for the average time to review and respond to remedial action plans was below projections for the third 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 <sup>st</sup> Quarter	30	28.1	93.67%
2 <sup>nd</sup> Quarter	30	26.6	88.67%
3 <sup>rd</sup> Quarter	30	25	83.33%
4 <sup>th</sup> Quarter	30		0.00%
Annual Target	30	26.6	88.67%

**Variance Explanation:**

BELOW PROJECTED LEVEL

Performance for the average time to review and respond to risk-based site assessments was below projections for the third 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.

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

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**Efficiency Measure 03:**

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

	<b>Projected</b>	<b>Actual</b>	<b>Percent of Annual Projection Attained</b>
<b>1<sup>st</sup> Quarter</b>	90	55	61.11%
<b>2<sup>nd</sup> Quarter</b>	90	59	65.56%
<b>3<sup>rd</sup> Quarter</b>	90	53	58.89%
<b>4<sup>th</sup> Quarter</b>	90		0.00%
<b>Annual Target</b>	90	55.7	61.89%

**Variance Explanation:**

**BELOW PROJECTED LEVEL**

Performance for the average time to process Petroleum Storage Tank Remediation Fund reimbursement claims was below projections for the third quarter of FY 2006. This measure reflects how efficiently 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

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### Output Measure 01:

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

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

**Variance Explanation:**

**BELOW PROJECTED LEVEL**

Performance for the number of immediate response actions completed to protect human health and the environment was below projections for the third quarter of FY 2006. This measure reports the total number of removal actions completed to protect human health and the environment. During the third quarter, no actions were completed. Currently there are nine response actions in progress with four of the actions expected to be completed in the fourth quarter. It is projected that the annual target will be achieved or exceeded.

### Output Measure 02:

**Number of Superfund site assessments**

	Projected	Actual	Percent of Annual Projection Attained
<b>1<sup>st</sup> Quarter</b>	18	18	25.00%
<b>2<sup>nd</sup> Quarter</b>	18	32	44.44%
<b>3<sup>rd</sup> Quarter</b>	18	27	37.50%
<b>4<sup>th</sup> Quarter</b>	18		0.00%
<b>Total Performance</b>	72	77	106.94%

**Variance Explanation:**

**ABOVE PROJECTED LEVEL**

Performance for the number of Superfund site assessments was above projections for the third quarter of FY 2006. This measure reports the number of potential Superfund sites that have undergone an eligibility assessment for either the state or federal Superfund program. To meet the statutory requirement of notifying private well owners under TWC 26.408 (House Bill 3030, 78<sup>th</sup> Legislative Session), the program has increased the number of staff members conducting assessments. Also, a greater than projected number of the sites assessed required no further action.

## Strategy 04-01-02: Hazardous Materials Cleanup

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### Output Measure 03:

#### Number of voluntary and brownfield cleanups completed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 <sup>st</sup> Quarter	17.5	102	145.71%
2 <sup>nd</sup> Quarter	17.5	22	31.43%
3 <sup>rd</sup> Quarter	17.5	20	28.57%
4 <sup>th</sup> Quarter	17.5		0.00%
<b>Total Performance</b>	70	144	205.71%

**Variance Explanation:**

**ABOVE PROJECTED LEVEL**

Performance for the number of voluntary and brownfield cleanups completed was above projections for the third 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 remains above projections due primarily to one individual applicant who requested 75 separate certificates of completion for contiguous residential lots that were originally designated as one site. As a result, 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 <sup>st</sup> Quarter	25	28	112.00%
2 <sup>nd</sup> Quarter	25	31	124.00%
3 <sup>rd</sup> Quarter	25	33	132.00%
4 <sup>th</sup> Quarter	25		0.00%
<b>Total Performance</b>	25	33	132.00%

**Variance Explanation:**

**ABOVE PROJECTED LEVEL**

Performance for the number of Superfund evaluations underway was above projections for the third 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. Many of the sites in this category are groundwater sites and the investigation is requiring more time because tracking groundwater plume boundaries requires additional effort. Getting access agreements from surrounding property owners has slowed the site investigation process. Also, due to decreases in federal funding for cleanup starts, sites that are ready to begin cleanup will remain in the evaluation phase until the EPA can obtain the available funding to issue a Record of Decision for cleanup to start. Performance for this measure will remain above projections throughout this fiscal year.

## Strategy 04-01-02: Hazardous Materials Cleanup

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

	Projected	Actual	Percent of Annual Projection Attained
<b>1<sup>st</sup> Quarter</b>	28	18	64.29%
<b>2<sup>nd</sup> Quarter</b>	28	17	60.71%
<b>3<sup>rd</sup> Quarter</b>	28	16	57.14%
<b>4<sup>th</sup> Quarter</b>	28		0.00%
<b>Total Performance</b>	28	16	57.14%

**Variance Explanation:**  
 BELOW PROJECTED LEVEL  
 Performance for the number of Superfund cleanups underway was below projections for the third quarter of FY 2006. This measure reports the total number of state and federal Superfund sites that are in the cleanup phase. Delays in federal funding continue to prevent several federal Superfund sites from moving from the cleanup investigation category into the cleanup underway category. Additionally, several state sites are progressing slower than projected due to ground water contamination issues that were discovered during the evaluation process of the sites. Currently, over 90% of the sites that have been added to the state and federal Superfund listing in the past two years have groundwater contamination and the investigation timelines will increase. The cost to perform the cleanup will also increase the burden on federal funding and will remain a key factor.

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

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

**Variance Explanation:**  
 BELOW PROJECTED LEVEL  
 Performance for the number of Superfund cleanups completed was below projections for the third quarter of FY 2006. During the third quarter, one site achieved cleanup completion status (Sheridan Disposal). 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**

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**Output Measure 07:**

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

	<b>Projected</b>	<b>Actual</b>	<b>Percent of Annual Projection Attained</b>
<b>1<sup>st</sup> Quarter</b>	137.5	166	30.18%
<b>2<sup>nd</sup> Quarter</b>	137.5	111	20.18%
<b>3<sup>rd</sup> Quarter</b>	137.5	243	44.18%
<b>4<sup>th</sup> Quarter</b>	137.5		0.00%
<b>Total Performance</b>	550	520	94.55%

**Variance Explanation:**

**ABOVE PROJECTED LEVEL**

Performance for the number of corrective action documents approved was above projections for the third 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 number of 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. It is projected that the annual target will be reached.

**Output Measure 08:**

**Number of Dry Cleaner Remediation program applications received (Key)**

	<b>Projected</b>	<b>Actual</b>	<b>Percent of Annual Projection Attained</b>
<b>1<sup>st</sup> Quarter</b>	6.25	11	44.00%
<b>2<sup>nd</sup> Quarter</b>	6.25	14	56.00%
<b>3<sup>rd</sup> Quarter</b>	6.25	8	32.00%
<b>4<sup>th</sup> Quarter</b>	6.25		0.00%
<b>Total Performance</b>	25	33	132.00%

**Variance Explanation:**

**ABOVE PROJECTED LEVEL**

Performance for the number of Dry Cleaner Remediation program applications received was above projections for the third quarter of FY 2006. 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 new rule changes which were adopted late in FY 2005. It is believed that many applications were not submitted to the agency until the rules were finalized. Performance is anticipated to remain above projections for the fiscal year.

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**Strategy 04-01-02: Hazardous Materials Cleanup**

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**Efficiency Measure 01:**

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

	<b>Projected</b>	<b>Actual</b>	<b>Percent of Annual Projection Attained</b>
<b>1<sup>st</sup> Quarter</b>	90	26.1	29.00%
<b>2<sup>nd</sup> Quarter</b>	90	36	40.00%
<b>3<sup>rd</sup> Quarter</b>	90	46.9	52.11%
<b>4<sup>th</sup> Quarter</b>	90		0.00%
<b>Annual Target</b>	90	36.3	40.33%

**Variance Explanation:**

**BELOW PROJECTED LEVEL**

Performance for the average time to process Dry Cleaner Remediation program applications was below projections for the third 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**

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Pursuant to Rider 38 for the Texas Commission on Environmental Quality as specified in the General Appropriations Act of the 79<sup>th</sup> 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

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

	Projected	Actual	Percent of Annual Projection Attained
<b>1<sup>st</sup> Quarter</b>	18.1%	6.6%	36.46%
<b>2<sup>nd</sup> Quarter</b>	18.1%	27.5%	151.93%
<b>3<sup>rd</sup> Quarter</b>	18.1%	15.59%	86.13%
<b>4<sup>th</sup> Quarter</b>	18.1%		0.00%
<b>Total Performance</b>	18.1%	16.8%	92.82%

**Variance Explanation:**  
 BELOW PROJECTED LEVEL  
 Performance for the percent of professional services going to HUBs was below projections for the third quarter of FY 2006. The agency has several strategies to ensure that HUB vendors can compete as prime contractors: 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
<b>1<sup>st</sup> Quarter</b>	33%	35.4%	107.27%
<b>2<sup>nd</sup> Quarter</b>	33%	27.9%	84.55%
<b>3<sup>rd</sup> Quarter</b>	33%	37.33%	113.12%
<b>4<sup>th</sup> Quarter</b>	33%		0.00%
<b>Total Performance</b>	33%	33.7%	102.12%

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

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## Historically Underutilized Business Program

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**Output Measure 03:**  
**Percentage of commodity purchasing awarded to HUBs**

	<b>Projected</b>	<b>Actual</b>	<b>Percent of Annual Projection Attained</b>
<b>1<sup>st</sup> Quarter</b>	12.6%	53.3%	423.02%
<b>2<sup>nd</sup> Quarter</b>	12.6%	22.9%	181.75%
<b>3<sup>rd</sup> Quarter</b>	12.6%	33.9%	269.05%
<b>4<sup>th</sup> Quarter</b>	12.6%		0.00%
<b>Total Performance</b>	12.6%	44.6%	353.97%

**Variance Explanation:**

ABOVE PROJECTED LEVEL.

Performance for the percentage of commodity purchases awarded to HUBs was above projections for the third 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.