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First Quarter Report on Performance Measures

Fiscal Year 2007

Budget & Planning Division - Strategic Planning and Assessment

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY



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Strategic Planning Structure

Fiscal Year 2007

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	330	16.50%
2 nd Quarter	500		0.00%
3 rd Quarter	500		0.00%
4 th Quarter	500		0.00%
Total Performance	2,000	330	16.50%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of point source air quality assessments was below projections for the first quarter of FY 2007. This measure counts the number of point source air emission inventories which have been reviewed and entered into the State of Texas Air Reporting System Database. Per the air emission inventory rule, the point source emission inventories are distributed to affected sites during the second quarter and are required to be returned by the beginning of the third quarter. Performance for the first quarter represents the completion of all outstanding assessments from FY 2006. It is projected the number of assessments performed will increase during the second quarter once inventories are distributed and will attain the projected performance by year end.

Output Measure 02:

Number of area source air quality assessments (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	625	654	26.16%
2 nd Quarter	625		0.00%
3 rd Quarter	625		0.00%
4 th Quarter	625		0.00%
Total Performance	2,500	654	26.16%

Variance Explanation:

Performance met projections. No variance explanation required.

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

Output Measure 03:

Number of mobile source air quality assessments (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	312.50	2,815	225.20%
2nd Quarter	312.50		0.00%
3rd Quarter	312.50		0.00%
4th Quarter	312.50		0.00%
Total Performance	1,250	2,815	225.20%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of mobile source air quality assessments was above projections for the first quarter of FY 2007. This measure reports the number of on-road mobile source transportation related scenarios evaluated by the agency. A substantial number of mobile assessments were required this quarter in order to provide technical support for state implementation plans (SIPs), including the Dallas/Fort Worth rate of progress and the Houston/Galveston/Brazoria (HGB) attainment demonstration. In order to support SIP development, technical information on inventories, control strategies, and inventory trends are required. Some of the mobile assessment projects to support the SIP process included: inspection and maintenance analysis; early vehicle retirement analysis; emission inventory projections for future SIP planning years; toxic emissions analysis; and control reduction analysis for each mobile source control for each rate of progress milestone year.

Output Measure 04:

Number of air monitors operated

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	590	585	99.15%
2nd Quarter	590		0.00%
3rd Quarter	590		0.00%
4th Quarter	590		0.00%
Annual Target	590	585	99.15%

Variance Explanation:

Performance met projections. No variance explanation required.

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

Output Measure 05:

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	6,644	0	0.00%
2nd Quarter	6,644		0.00%
3rd Quarter	6,644		0.00%
4th Quarter	6,644		0.00%
Total Performance	26,576	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 2007. This measure reports the amount of NOx emissions projected to be reduced through projects funded by TERP incentive grants awarded each year. The grant application and award process for FY 2007 has not yet begun. Therefore, no results are available to report. The program expects to open a new application period in the second quarter, with grant awards made in the third quarter of FY 2007. Once grant awards are made, the tons of NOx emissions projected to be reduced by those projects will be included in the applicable quarterly report.

Output Measure 06:

Number of new technology grant proposals reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	20	19	23.75%
2nd Quarter	20		0.00%
3rd Quarter	20		0.00%
4th Quarter	20		0.00%
Total Performance	80	19	23.75%

Variance Explanation:

Performance met projections. No variance explanation required.

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
1st Quarter	90%	93%	103.33%
2nd Quarter	90%		0.00%
3rd Quarter	90%		0.00%
4th Quarter	90%		0.00%
Annual Target	90%	93%	103.33%

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

Efficiency Measure 02:

Average cost per air quality assessment

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$370	\$122	32.97%
2nd Quarter	\$370		0.00%
3rd Quarter	\$370		0.00%
4th Quarter	\$370		0.00%
Annual Target	\$370	\$122	32.97%

Variance Explanation:
BELOW PROJECTED LEVEL
 Performance for the average cost per air quality assessment was below projections for the first quarter of FY 2007. 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. Performance has been impacted by a substantial number of mobile source assessments which were required to provide technical support for State Implementation Plans. It is projected performance will be impacted for the remainder of the fiscal year, and remain below projections.

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

Efficiency Measure 03:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$480	\$490.15	102.11%
2 nd Quarter	\$480		0.00%
3 rd Quarter	\$480		0.00%
4 th Quarter	\$480		0.00%
Annual Target	\$480	\$490.15	102.11%

*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, \$837,178.65 has been expended for the program. There have been 1,708 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 2007. 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 969 vehicles repaired in the Houston/Galveston area was \$523.23. The average cost for the 576 vehicles repaired in the North Central Texas area was \$451.54. The average cost for the 163 vehicles repaired in the Austin (Travis/Williamson County) area was \$429.94. Overall, average LIRAP repair cost for all 1,708 vehicles was \$490.15 for the first quarter.

Efficiency Measure 04:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$5,000	\$0	0.00%
2 nd Quarter	\$5,000		0.00%
3 rd Quarter	\$5,000		0.00%
4 th 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 2007. This measure shows the average cost per ton of NOx reduced through projects funded by the TERP incentive grants. The grant application and award process for FY 2007 has not yet been started. Therefore, an average cost per ton calculation can not yet be made. Once grants are made, the cost per ton of NOx projected to be reduced by those projects will be included in the applicable quarterly report.

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

Efficiency Measure 05:

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	14	1	7.14%
2nd Quarter	14		0.00%
3rd Quarter	14		0.00%
4th Quarter	14		0.00%
Annual Target	14	1	7.14%

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 2007. This measure reports the number of days required to review New Technology and Research Development (NTRD) grant proposals. During the 79th 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

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	10.75	4	9.30%
2nd Quarter	10.75		0.00%
3rd Quarter	10.75		0.00%
4th Quarter	10.75		0.00%
Total Performance	43	4	9.30%

Variance Explanation:
 BELOW PROJECTED LEVEL
 Performance for the number of surface water assessments was below projections for the first quarter of FY 2007. 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 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
1st Quarter	12.5	3	6.00%
2nd Quarter	12.5		0.00%
3rd Quarter	12.5		0.00%
4th Quarter	12.5		0.00%
Total Performance	50	3	6.00%

Variance Explanation:
 BELOW PROJECTED LEVEL
 Performance for the number of groundwater assessments was below projections for the first quarter of FY 2007. 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. Projected performance is anticipated to be met in the fourth quarter.

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	105	24.42%
2 nd Quarter	107.5		0.00%
3 rd Quarter	107.5		0.00%
4 th Quarter	107.5		0.00%
Total Performance	430	105	24.42%

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

Efficiency Measure 01:
Average cost per dam safety assessment

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$1,200	\$780.75	65.06%
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	\$780.75	65.06%

Variance Explanation:
BELOW PROJECTED LEVEL
 Performance for the average cost per dam safety assessment was below projections for the first quarter of FY 2007. This measure reports the average cost for each dam safety assessment performed by TCEQ staff and contractors. The costs for dam safety investigations was lower during the reporting period because the FY 2007 contract to outsource investigations has not yet been finalized, so no contract costs were incurred during this reporting period. The reported first quarter costs represent only agency costs for assessments. It is anticipated the costs will increase once the contract is initiated and the agency is invoiced for contractor activities.

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	63.75	44	17.25%
2 nd Quarter	63.75		0.00%
3 rd Quarter	63.75		0.00%
4 th Quarter	63.75		0.00%
Total Performance	255	44	17.25%

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 2007. 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. As of the end of the first quarter approximately 86% of the Annual Reports have been returned to TCEQ; staff have only logged in the 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.

Efficiency Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$35	\$19.70	56.29%
2 nd Quarter	\$35		0.00%
3 rd Quarter	\$35		0.00%
4 th Quarter	\$35		0.00%
Annual Target	\$35	\$19.70	56.29%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the average cost per municipal solid waste facility capacity assessment was below projections for the first quarter of FY 2007. This measure reflects agency efforts to conduct municipal solid waste facility capacity assessments in an efficient manner. The Annual Report for Permitted Solid Waste Facilities is used to gather data regarding the operations of each facility, including capacity information. Since the Annual Report from MSW facilities is due near the end of the first quarter, staff has not yet had the opportunity to conduct many assessments on the incoming data. It is projected costs will reach projected levels by the third and fourth quarters when the majority of assessments will be completed.

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
1 st Quarter	1,400	1,275	22.77%
2 nd Quarter	1,400		0.00%
3 rd Quarter	1,400		0.00%
4 th Quarter	1,400		0.00%
Total Performance	5,600	1,275	22.77%

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 st Quarter	200	192	24.00%
2 nd Quarter	200		0.00%
3 rd Quarter	200		0.00%
4 th Quarter	200		0.00%
Total Performance	800	192	24.00%

Variance Explanation:

Performance met projections. No variance explanation required.

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	159	15.90%
2 nd Quarter	250		0.00%
3 rd Quarter	250		0.00%
4 th Quarter	250		0.00%
Total Performance	1,000	159	15.90%

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 2007. 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 quarter 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 to achieve the annual target by the fourth quarter.

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	5,971	38.63%
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	5,971	38.63%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of applications to address water quality impacts reviewed was above projections for the first quarter of FY 2007. This measure reports the number of water quality applications reviewed by the water quality and field operations divisions to address water quality impacts. Performance is above projections due to the agency's re-issuance of the Multi-Sector General Permit (MSGP) for industrial storm water on August 14, 2006. Approximately 10,000 facilities are to renew authorization under the MSGP by December 2006. The high first quarter number reflects the additional processing of these authorizations, which are called notices of intent (NOI). The agency typically processes 300 MSGP NOIs per quarter.

Output Measure 02:

Number of applications to address water rights impacts reviewed

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	148.75	158	26.55%
2 nd Quarter	148.75		0.00%
3 rd Quarter	148.75		0.00%
4 th Quarter	148.75		0.00%
Total Performance	595	158	26.55%

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	346.25	45	3.25%
2nd Quarter	346.25		0.00%
3rd Quarter	346.25		0.00%
4th Quarter	346.25		0.00%
Total Performance	1,385	45	3.25%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of Concentrated Animal Feeding Operation (CAFO) authorizations reviewed was below projections for the first quarter of FY 2007. This measure counts the number of CAFO authorizations the agency reviews. The commission anticipated 1,300 notices of intent (NOI) from existing unauthorized and new dry litter poultry CAFOs. In February of 2005, the 2nd Circuit Court of Appeals vacated the portion of EPA's CAFO rules affecting dry litter poultry operation's duty to apply. The commission subsequently amended the CAFO rules in September 2006, to remove the duty to apply for dry litter poultry operations covered under a water quality management plan. As a result, 1,300 dry litter poultry operations will not file NOIs in 2007. The TCEQ anticipates processing 85 authorizations in FY 2007.

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	145	25.44%
2 nd Quarter	142.50		0.00%
3 rd Quarter	142.50		0.00%
4 th Quarter	142.50		0.00%
Total Performance	570	145	25.44%

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	54	22.88%
2 nd Quarter	59		0.00%
3 rd Quarter	59		0.00%
4 th Quarter	59		0.00%
Total Performance	236	54	22.88%

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	48	30.00%
2nd Quarter	40		0.00%
3rd Quarter	40		0.00%
4th Quarter	40		0.00%
Total Performance	160	48	30.00%

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 01-02-04: Occupational Licensing

Output Measure 01: Number of applications for occupational licensing

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	5,750	5,646	24.55%
2 nd Quarter	5,750		0.00%
3 rd Quarter	5,750		0.00%
4 th Quarter	5,750		0.00%
Total Performance	23,000	5,646	24.55%

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

Output Measure 02: Number of examinations administered (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	2,625	2,393	22.79%
2 nd Quarter	2,625		0.00%
3 rd Quarter	2,625		0.00%
4 th Quarter	2,625		0.00%
Total Performance	10,500	2,393	22.79%

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

Strategy 01-02-04: Occupational Licensing

Output Measure 03:
Number of licenses and registrations issued

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	5,500	5,178	23.54%
2 nd Quarter	5,500		0.00%
3 rd Quarter	5,500		0.00%
4 th Quarter	5,500		0.00%
Total Performance	22,000	5,178	23.54%

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

Efficiency Measure 01:
Average annualized cost per license and registration

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$18	\$18.18	101.00%
2 nd Quarter	\$18		0.00%
3 rd Quarter	\$18		0.00%
4 th Quarter	\$18		0.00%
Annual Target	\$18	\$18.18	101.00%

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	6,000	6,278	104.63%
2 nd Quarter	6,000		0.00%
3 rd Quarter	6,000		0.00%
4 th Quarter	6,000		0.00%
Total Performance	6,000	6,278	104.63%

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	8,519	23.66%
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	8,519	23.66%

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	8	8.00%
2nd Quarter	25		0.00%
3rd Quarter	25		0.00%
4th Quarter	25		0.00%
Total Performance	100	8	8.00%

Variance Explanation:
 BELOW PROJECTED LEVEL
 Performance for the number of utility rate reviews performed was below projections for the first quarter of FY 2007. 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 due to the fact that many small systems have been acquired or transferred to cities or larger multi-system investor owned utilities. Performance is still expected to meet projections by the end of the year.

Output Measure 02:
Number of district applications processed

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	137.5	173	31.45%
2nd Quarter	137.5		0.00%
3rd Quarter	137.5		0.00%
4th Quarter	137.5		0.00%
Total Performance	550	173	31.45%

Variance Explanation:
 ABOVE PROJECTED LEVEL
 Performance for the number of district applications processed was above projections for the first quarter of FY 2007. 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
1 st Quarter	56.25	26	11.56%
2 nd Quarter	56.25		0.00%
3 rd Quarter	56.25		0.00%
4 th Quarter	56.25		0.00%
Total Performance	225	26	11.56%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of certificates of convenience and necessity applications processed was below projections for the first quarter of FY 2007. 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. Also, many of the applications received are still in the comment period. These factors directly impact the number of applications staff is able to process. Performance will increase as the comment period on pending applications expires.

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	3,250	3,954	30.42%
2 nd Quarter	3,250		0.00%
3 rd Quarter	3,250		0.00%
4 th Quarter	3,250		0.00%
Total Performance	13,000	3,954	30.42%

Note- This is the new version of this measure which does not include emission event investigations. First quarter performance for the current version of this measure which includes emission event investigations, is 5,131.

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of inspections and investigations of air sites was above projections for the first quarter of 2007. This measure reports the number of investigations performed to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. In the first quarter, a greater than anticipated number of reconnaissance investigations were performed. An air reconnaissance investigation is a site assessment that involves pre-planned survey routes that are driven at varying times, and during these drives, specific emissions units at specific sites are observed for indications of non-compliance (e.g., odor, visible emissions, emissions events) from pre-determined observation points along the survey route. If necessary, air monitoring readings are taken with portable analyzers. These types of investigations help to determine whether a more focused on-site investigation is warranted.

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	9,611	28.27%
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	9,611	28.27%

Variance Explanation:

Performance met projections. No variance explanation required.

Strategy 03-01-01: Field Inspections and Complaints

Output Measure 03:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	2,125	2,143	25.21%
2 nd Quarter	2,125		0.00%
3 rd Quarter	2,125		0.00%
4 th Quarter	2,125		0.00%
Total Performance	8,500	2,143	25.21%

Variance Explanation:

Performance met projections. No variance explanation required.

Output Measure 04:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	175	166	23.71%
2 nd Quarter	175		0.00%
3 rd Quarter	175		0.00%
4 th Quarter	175		0.00%
Total Performance	700	166	23.71%

Variance Explanation:

Performance met projections. No variance explanation required.

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	2,195	29.83%
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	2,195	29.83%

Variance Explanation:

Performance met projections. No variance explanation required.

Output Measure 06:

Number of spill cleanup inspections

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	100	99	24.75%
2 nd Quarter	100		0.00%
3 rd Quarter	100		0.00%
4 th Quarter	100		0.00%
Total Performance	400	99	24.75%

Variance Explanation:

Performance met projections. No variance explanation required.

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
1st Quarter	\$770	\$744	96.62%
2nd Quarter	\$770		0.00%
3rd Quarter	\$770		0.00%
4th Quarter	\$770		0.00%
Annual Target	\$770	\$744	96.62%

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

Efficiency Measure 02:

Average time (days) from air, water, and waste inspections to report completion

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	35	25.8	73.71%
2nd Quarter	35		0.00%
3rd Quarter	35		0.00%
4th Quarter	35		0.00%
Annual Target	35	25.8	73.71%

Variance Explanation:
BELOW PROJECTED LEVEL
 Performance for the average time in days from air inspection to report completion was below projections for the first quarter of FY 2007. This measure reports how efficiently the agency completes investigations of air, water, and waste sites. In the first quarter, a greater than anticipated number of reconnaissance investigations were performed for air sites. These types of investigations require less time to perform. Performance is projected to remain near projections in future quarters.

Strategy 03-01-02: Enforcement and Compliance Support

Output Measure 01:
Number of environmental laboratories accredited

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	80	59	73.75%
2nd Quarter	80		0.00%
3rd Quarter	80		0.00%
4th Quarter	80		0.00%
Total Performance	80	59	73.75%

Variance Explanation:
BELOW PROJECTED LEVEL
 Performance for the number of environmental labs accredited was below projections for the first quarter of FY 2007. This measure reflects the number of environmental laboratories accredited according to Texas Water Code Section 5.801. To date, the agency has received 71 applications for accreditation and 12 of these remain in progress. Performance is expected to improve during the year as more applications are received and processed.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	13,500	41,562	76.97%
2nd Quarter	13,500		0.00%
3rd Quarter	13,500		0.00%
4th Quarter	13,500		0.00%
Total Performance	54,000	41,562	76.97%

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 2007. 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 special notice to stakeholders in advance of a regulatory requirement that took effect during the quarter. Performance for the remainder of the year is expected to meet projections.

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	103	88.03%
2nd Quarter	117		0.00%
3rd Quarter	117		0.00%
4th Quarter	117		0.00%
Total Performance	117	103	88.03%

Variance Explanation:
BELOW PROJECTED LEVEL
 Performance for the number of drinking water labs certified was below projections for the first quarter of FY 2007. This measure reports the number of labs certified to analyze public water supply samples. Laboratories are switching from the drinking water certification program to the environmental laboratory accreditation program. It is projected as more laboratories switch their certifications, the number of certified drinking water laboratories will continue to decrease.

**Efficiency Measure 01:
Average number of days to file an initial settlement offer**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	70	41	58.57%
2nd Quarter	70		0.00%
3rd Quarter	70		0.00%
4th Quarter	70		0.00%
Annual Target	70	41	58.57%

Variance Explanation:
BELOW PROJECTED LEVEL
 Performance for the average number of days to file an initial settlement offer was below projections for the first quarter of FY 2007. 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 for two reasons: (1) As part of the overall review of the TCEQ's enforcement policies and procedures, the agency has revised enforcement processing procedures to process all new cases within a 60 day average time frame; (2) The agency is currently focusing efforts on investigation and enforcement of dry cleaning facilities that generate hazardous wastes and failed to register with the agency. These cases are less complex and can be processed in a quicker time frame. 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 although the average will be higher after the dry cleaner initiative is completed.

Strategy 03-01-03: Pollution Prevention and Recycling

Output Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	60	60	25.00%
2nd Quarter	60		0.00%
3rd Quarter	60		0.00%
4th Quarter	60		0.00%
Total Performance	240	60	25.00%

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
1st Quarter	370	335	90.54%
2nd Quarter	370		0.00%
3rd Quarter	370		0.00%
4th Quarter	370		0.00%
Total Performance	370	335	90.54%

Variance Explanation:
 BELOW PROJECTED LEVEL
 Performance for the number of entities participating in voluntary programs was below projections for the first quarter of FY 2007. This measure reflects the number of entities participating in voluntary programs. Performance was below projections due in part to the changes made to the Clean Texas program. These changes require customers to submit applications in the second quarter. Future performance is expected to meet the goal due to additional marketing and program modifications.

Strategy 03-01-03: Pollution Prevention and Recycling

Output Measure 03:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	8.25	0	0.0%
2 nd Quarter	8.25		0.0%
3 rd Quarter	8.25		0.0%
4 th Quarter	8.25		0.0%
Total Performance	33	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 2007. 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 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 expected to meet or exceed projections.

Efficiency Measure 01:

Average cost per on-site technical assistance visit

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$600	\$295.17	49.20%
2 nd Quarter	\$600		0.00%
3 rd Quarter	\$600		0.00%
4 th Quarter	\$600		0.00%
Annual Target	\$600	\$295.17	49.20%

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 2007. This measure reports the average cost of each technical site assistance visit performed by Pollution Prevention staff. During the first quarter, the program was able to utilize program staff in the regions to conduct the assistance visits. The reduced travel costs lowered the average cost per assessment. Future use of regional staff to conduct assistance visits is expected to keep the average cost lower than projected.

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	2,680	14.89%
2 nd Quarter	4,500		0.00%
3 rd Quarter	4,500		0.00%
4 th Quarter	4,500		0.00%
Total Performance	18,000	2,680	14.89%

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 2007. 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 become due beginning January 2007.

Output Measure 02:

Number of emergency response actions at petroleum storage tank sites

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	4	6	37.50%
2 nd Quarter	4		0.00%
3 rd Quarter	4		0.00%
4 th Quarter	4		0.00%
Total Performance	16	6	37.50%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of emergency response actions at petroleum storage tank sites was above projections for the first quarter of FY 2007. 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	1,375	947	17.22%
2nd Quarter	1,375		0.00%
3rd Quarter	1,375		0.00%
4th Quarter	1,375		0.00%
Total Performance	5,500	947	17.22%

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 2007. This measure reflects agency workload in processing applications for reimbursements for petroleum storage tank remediation. Program performance is dependent upon the number of claims received. The reduced number of applications received and processed is a direct result of the reduction of sites undergoing remediation. At the close of fiscal 2006, 86% of the known LPST sites have been closed. With the fewer number of sites remaining open and the larger number of sites requiring annual groundwater monitoring, the corresponding number of reimbursement applications submitted has also decreased. The petroleum storage tank reimbursement program is scheduled to sunset at the end of FY 2008.

Output Measure 04:

Number of petroleum storage tank cleanups completed

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	150	120	20.00%
2nd Quarter	150		0.00%
3rd Quarter	150		0.00%
4th Quarter	150		0.00%
Total Performance	600	120	20.00%

Variance Explanation:

Performance met projections. No variance explanation required.

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

Efficiency Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	30	24.7	82.33%
2 nd Quarter	30		0.00%
3 rd Quarter	30		0.00%
4 th Quarter	30		0.00%
Annual Target	30	24.7	82.33%

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 2007. 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	23.3	77.67%
2 nd Quarter	30		0.00%
3 rd Quarter	30		0.00%
4 th Quarter	30		0.00%
Annual Target	30	23.3	77.67%

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 2007. 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
1st Quarter	90	53	58.89%
2nd Quarter	90		0.00%
3rd Quarter	90		0.00%
4th Quarter	90		0.00%
Annual Target	90	53	58.89%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the average time to process Petroleum Storage Tank Remediation Fund reimbursement claims was below projections for the first quarter of FY 2007. This measure reflects how efficiently the agency processes claims for reimbursements from the PST remediation fund. The program is required by rule to process new claims from the date of receipt to date that a payment form is mailed out to be no more than 90 days. Due to efficiencies in processing new claims, the program has consistently operated within established timelines.

Strategy 04-01-02: Hazardous Materials Cleanup

Output Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1.25	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 immediate response actions completed to protect human health and the environment was below projections for the first quarter of FY 2007. This measure reports the total number of removal actions completed to protect human health and the environment. Currently, there are ten removal actions in progress. During the first quarter, no actions were completed. It is projected the annual target will be achieved by the fourth quarter.

Output Measure 02:

Number of Superfund site assessments

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	18	34	47.22%
2nd Quarter	18		0.00%
3rd Quarter	18		0.00%
4th Quarter	18		0.00%
Total Performance	72	34	47.22%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of Superfund site assessments was above projections for the first quarter of FY 2007. This measure reports the number of potential Superfund sites that have undergone an eligibility assessment for either the state or federal Superfund program. Greater performance can be attributed to several factors. One was the Division's efforts to meet mandates of TWC 26.408 (HB 3030, 78th Legislature), which changed the requirements in assessing groundwater impacts to private wells. Another reason for high performance was that a relatively large number of the assessed sites required no further action and could be completed within the quarter. It is projected the annual target will be achieved.

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	26	37.14%
2 nd Quarter	17.5		0.00%
3 rd Quarter	17.5		0.00%
4 th Quarter	17.5		0.00%
Total Performance	70	26	37.14%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of voluntary and brownfield cleanups completed was above projections for the first quarter of FY 2007. This measure reports the number of voluntary cleanup and brownfield 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 applicants submitting technical documents and other program related documents in a timely manner. The program expects to meet the FY 2007 projected performance.

Output Measure 04:

Number of Superfund sites in Texas undergoing evaluation and cleanup (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	55	51	92.73%
2 nd Quarter	55		0.00%
3 rd Quarter	55		0.00%
4 th Quarter	55		0.00%
Total Performance	55	51	92.73%

Variance Explanation:

BELOW PROJECTED LEVEL

Performance for the number of Superfund sites undergoing evaluation and cleanup was below projections for the first quarter of FY 2007. This measure reports the number of state and federal Superfund sites that are undergoing the evaluation or cleanup phase of the Superfund process. This number will increase as new sites are added to the state and federal registry during this fiscal year. Performance for this measure is expected to reach projections by the end of the fiscal year.

*Note – This measure is a new measure which combines two key measures. For the first quarter, performance for the number of Superfund evaluation underway was 35 and performance for the number of Superfund cleanups underway was 16.

Strategy 04-01-02: Hazardous Materials Cleanup

Output Measure 05:

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 2007. Superfund cleanup completions are not expected to be evenly distributed over each reporting quarter. The number of cleanups completed is expected to meet projections by the end of the fiscal year.

Output Measure 06:

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	137.5	198	36.00%
2nd Quarter	137.5		0.00%
3rd Quarter	137.5		0.00%
4th Quarter	137.5		0.00%
Total Performance	550	198	36.00%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance for the number of corrective action documents approved was above projections for the first quarter of FY 2007. 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 the annual target will be reached.

Strategy 04-01-02: Hazardous Materials Cleanup

Output Measure 07:

Number of Dry Cleaner Remediation program applications received (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	5	11	55.00%
2 nd Quarter	5		0.00%
3 rd Quarter	5		0.00%
4 th Quarter	5		0.00%
Total Performance	20	11	55.00%

Variance Explanation:

ABOVE PROJECTED LEVEL

Performance exceeded projections for first quarter FY 2007. This measure reports the number of Dry Cleaner Remediation Program Applications received. The Program anticipated that the number of applications received in FY 2005 (the first year of the program) would be higher than the number actually received in that fiscal year. This was likely due to the relative newness of the program. Also, rule changes were adopted during FY 2006. It is believed that the relatively large numbers of applications now being received are applications that were delayed while external customers became familiar with the program. However, the agency has limited control over the number of applications submitted.

Efficiency Measure 01:

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

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	90	53	58.89%
2 nd Quarter	90		0.00%
3 rd Quarter	90		0.00%
4 th Quarter	90		0.00%
Annual Target	90	53	58.89%

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 2007. 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%	13.6%	75.14%
2nd Quarter	18.1%		0.00%
3rd Quarter	18.1%		0.00%
4th Quarter	18.1%		0.00%
Total Performance	18.1%	13.6%	75.14%

Variance Explanation:
 BELOW PROJECTED LEVEL
 Performance for the percent of professional services going to HUBs was below projections for the first quarter of FY 2007. The agency has concentrated on ensuring that HUB vendors can compete as prime contractors by dividing solicitations into smaller contracts when possible, and assessing bond and insurance requirements. The TCEQ continues to track HUB subcontracting performance for all contractors to ensure compliance. Additionally, the TCEQ is working to increase Mentor-Protégé agreements in this procurement category. The TCEQ has also provided HUB Subcontracting Plan contract monitoring training for agency project managers.

Output Measure 02:
Percentage of other services going to HUBs

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	33%	38.7%	117.27%
2nd Quarter	33%		0.00%
3rd Quarter	33%		0.00%
4th Quarter	33%		0.00%
Total Performance	33%	38.7%	117.27%

Variance Explanation:
 ABOVE PROJECTED LEVEL
 Performance for the percentage of other services awarded to HUBs exceeded projections. The TCEQ has successfully focused efforts on identifying HUB vendors in this area.

Historically Underutilized Business Program

Output Measure 03:

Percentage of commodity purchasing awarded to HUBs

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	12.6%	42.30%	335.71%
2 nd Quarter	12.6%		0.00%
3 rd Quarter	12.6%		0.00%
4 th Quarter	12.6%		0.00%
Total Performance	12.6%	42.30%	335.71%

Variance Explanation:

ABOVE PROJECTED LEVEL.

Performance for the percentage of commodity purchases awarded to HUBs was above projections for the first quarter of FY 2007. The TCEQ has successfully focused efforts on identifying HUB vendors in this area.