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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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TABLE OF CONTENTS

	<u>Page</u>
Strategic Planning Structure	
Fiscal Year 2007	1
Goal 01 Assessment, Permitting, and Prevention	
Strategy 01-01-01 Air Quality Assessment and Planning	3
Strategy 01-01-02 Water Resource Assessment and Planning.....	10
Strategy 01-01-03 Waste Assessment and Planning	12
Strategy 01-02-01 Air Quality Permitting.....	13
Strategy 01-02-02 Water Resource Permitting	15
Strategy 01-02-03 Waste Management and Permitting	17
Strategy 01-02-04 Occupational Licensing	19
Goal 02 Drinking Water and Water Utilities	
Strategy 02-01-01 Safe Drinking Water	22
Strategy 02-01-02 Water Utilities Oversight.....	23
Goal 03 Enforcement and Compliance Assistance	
Strategy 03-01-01 Field Inspections and Complaints	25
Strategy 03-01-02 Enforcement and Compliance Support	30
Strategy 03-01-03 Pollution Prevention and Recycling.....	33
Goal 04 Pollution Cleanup	
Strategy 04-01-01 Storage Tank Administration and Cleanup.....	35
Strategy 04-01-02 Hazardous Materials Cleanup	39
Goal 05 Texas River Compacts	44
Goal Historically Underutilized Businesses	
Historically Underutilized Businesses	45

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)**

1st Quarter	500	330	16.50%
2nd Quarter	500		0.00%
3rd Quarter	500		0.00%
4th Quarter	500		0.00%
Total Performance	2,000	330	16.50%


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

1st Quarter	625	654	26.16%
2nd Quarter	625		0.00%
3rd Quarter	625		0.00%
4th Quarter	625		0.00%
Total Performance	2,500	654	26.16%

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

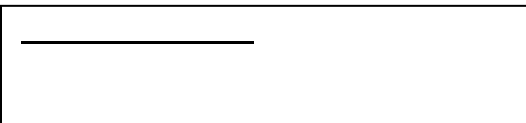
Output Measure 03:
Number of mobile source air quality assessments (Key)

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%



Output Measure 04:
Number of air monitors operated

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%

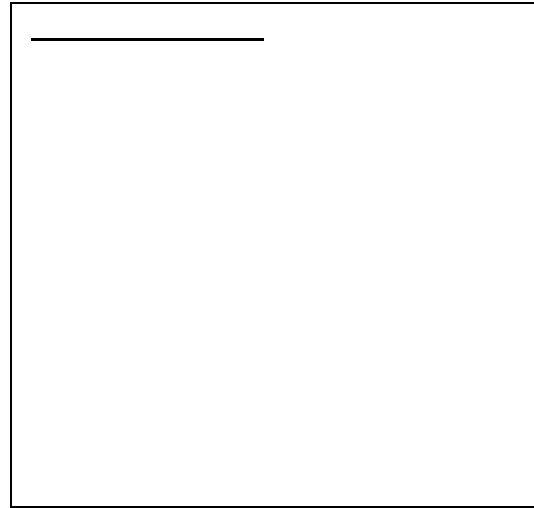


Strategy 01-01-01: Air Quality Assessment and Planning

Output Measure 05:

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

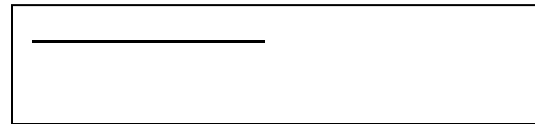
1 st Quarter	6,644	0	0.00%
2 nd Quarter	6,644		0.00%
3 rd Quarter	6,644		0.00%
4 th Quarter	6,644		0.00%
Total Performance	26,576	0	0.00%



Output Measure 06:

Number of new technology grant proposals reviewed (Key)

1 st Quarter	20	19	23.75%
2 nd Quarter	20		0.00%
3 rd Quarter	20		0.00%
4 th Quarter	20		0.00%
Total Performance	80	19	23.75%



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

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

Efficiency Measure 02:

Average cost per air quality assessment

1 st Quarter	\$370	\$122	32.97%
2 nd Quarter	\$370		0.00%
3 rd Quarter	\$370		0.00%
4 th Quarter	\$370		0.00%
Annual Target	\$370	\$122	32.97%

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

Efficiency Measure 03:

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

1st Quarter	\$480	\$490.15	102.11%
2nd Quarter	\$480		0.00%
3rd Quarter	\$480		0.00%
4th 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.

Efficiency Measure 04:

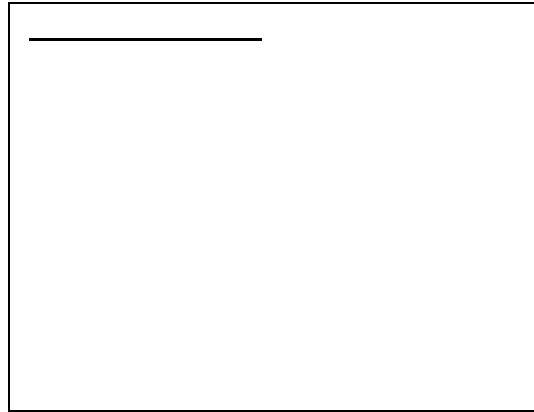
Average cost per ton of NOx reduced through the Texas Emissions Reduction Plan (Key)

1st Quarter	\$5,000	\$0	0.00%
2nd Quarter	\$5,000		0.00%
3rd Quarter	\$5,000		0.00%
4th Quarter	\$5,000		0.00%
Annual Target	\$5,000	\$0	0.00%

Efficiency Measure 05:

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

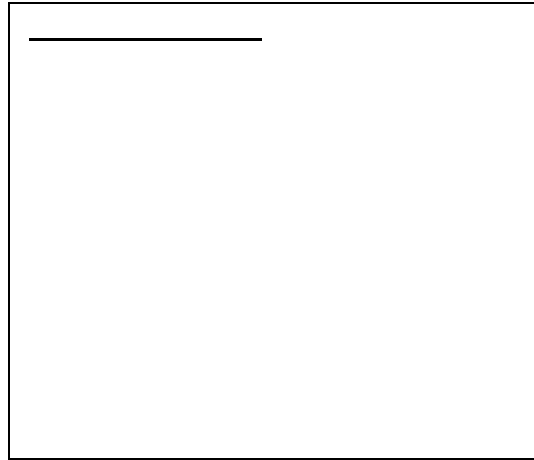
1st Quarter	14	1	7.14%
2nd Quarter	14		0.00%
3rd Quarter	14		0.00%
4th Quarter	14		0.00%
Annual Target	14	1	7.14%



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

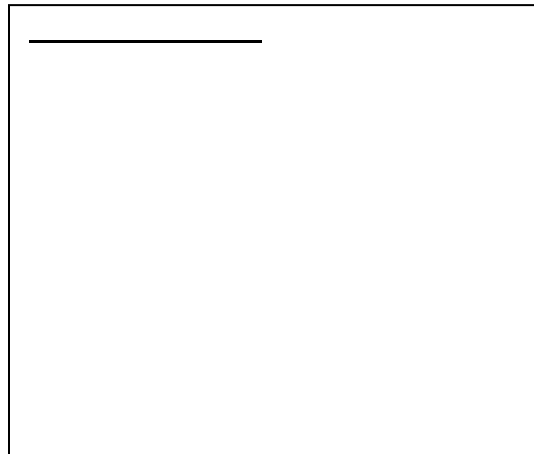
**Output Measure 01:
Number of surface water assessments (Key)**

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%



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

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%



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

Output Measure 03: Number of dam safety assessments

1st Quarter	107.5	105	24.42%
2nd Quarter	107.5		0.00%
3rd Quarter	107.5		0.00%
4th Quarter	107.5		0.00%
Total Performance	430	105	24.42%

Efficiency Measure 01: Average cost per dam safety assessment

1st Quarter	\$1,200	\$780.75	65.06%
2nd Quarter	\$1,200		0.00%
3rd Quarter	\$1,200		0.00%
4th Quarter	\$1,200		0.00%
Annual Target	\$1,200	\$780.75	65.06%

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

Output Measure 01:

Number of municipal solid waste facility capacity assessments (Key)

1st Quarter	63.75	44	17.25%
2nd Quarter	63.75		0.00%
3rd Quarter	63.75		0.00%
4th Quarter	63.75		0.00%
Total Performance	255	44	17.25%

Efficiency Measure 01:

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

1st Quarter	\$35	\$19.70	56.29%
2nd Quarter	\$35		0.00%
3rd Quarter	\$35		0.00%
4th Quarter	\$35		0.00%
Annual Target	\$35	\$19.70	56.29%

Strategy 01-02-01: Air Quality Permitting

Output Measure 01:

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

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%

Output Measure 02:

Number of federal air quality operating permits reviewed (Key)

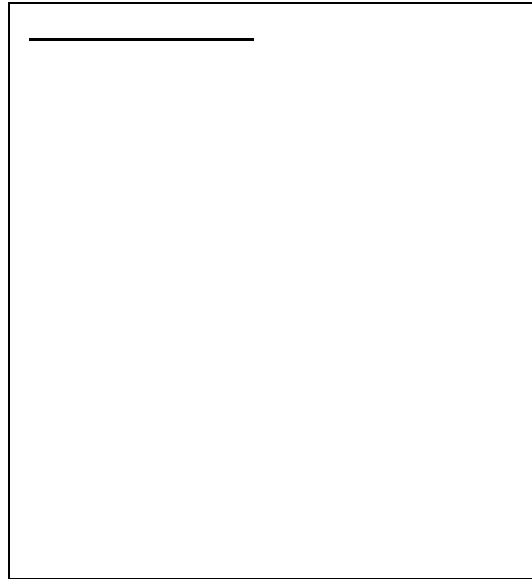
1 st Quarter	200	192	24.00%
2 nd Quarter	200		0.00%
3 rd Quarter	200		0.00%
4 th Quarter	200		0.00%
Total Performance	800	192	24.00%

Strategy 01-02-01: Air Quality Permitting

Output Measure 03:

Number of Emissions Banking and Trading transaction applications reviewed

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



Strategy 01-02-02: Water Resource Permitting

Output Measure 01:

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

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%

Output Measure 02:

Number of applications to address water rights impacts reviewed

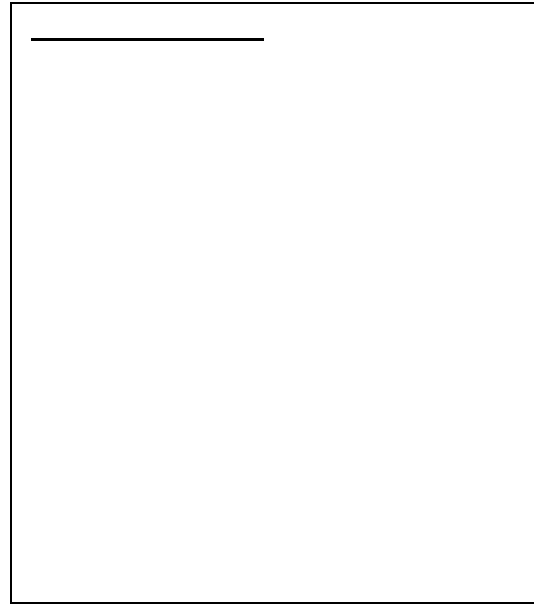
1 st Quarter	148.75	158	26.55%
2 nd Quarter	148.75		0.00%
3 rd Quarter	148.75		0.00%
4 th Quarter	148.75		0.00%
Total Performance	595	158	26.55%

Strategy 01-02-02: Water Resource Permitting

Output Measure 03:

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

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%



Strategy 01-02-03: Waste Management and Permitting

Output Measure 01:
Number of new system waste evaluation conducted

1st Quarter	142.50	145	25.44%
2nd Quarter	142.50		0.00%
3rd Quarter	142.50		0.00%
4th Quarter	142.50		0.00%
Total Performance	570	145	25.44%

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

1st Quarter	59	54	22.88%
2nd Quarter	59		0.00%
3rd Quarter	59		0.00%
4th Quarter	59		0.00%
Total Performance	236	54	22.88%

Strategy 01-02-03: Waste Management and Permitting

Output Measure 03:

Number of hazardous waste permit applications reviewed (Key)

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%

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Strategy 01-02-04: Occupational Licensing

Output Measure 01:
Number of applications for occupational licensing

1st Quarter	5,750	5,646	24.55%
2nd Quarter	5,750		0.00%
3rd Quarter	5,750		0.00%
4th Quarter	5,750		0.00%
Total Performance	23,000	5,646	24.55%

Output Measure 02:
Number of examinations administered (Key)

1st Quarter	2,625	2,393	22.79%
2nd Quarter	2,625		0.00%
3rd Quarter	2,625		0.00%
4th Quarter	2,625		0.00%
Total Performance	10,500	2,393	22.79%

Strategy 01-02-04: Occupational Licensing

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

1st Quarter	5,500	5,178	23.54%
2nd Quarter	5,500		0.00%
3rd Quarter	5,500		0.00%
4th Quarter	5,500		0.00%
Total Performance	22,000	5,178	23.54%

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

1st Quarter	\$18	\$18.18	101.00%
2nd Quarter	\$18		0.00%
3rd Quarter	\$18		0.00%
4th Quarter	\$18		0.00%
Annual Target	\$18	\$18.18	101.00%

Strategy 02-01-01: Safe Drinking Water

Output Measure 01:

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

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%

Output Measure 02:

Number of drinking water samples collected (Key)

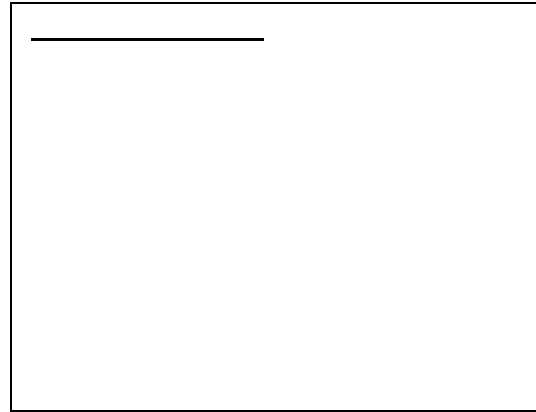
1 st Quarter	9,000	8,519	23.66%
2 nd Quarter	9,000		0.00%
3 rd Quarter	9,000		0.00%
4 th Quarter	9,000		0.00%
Total Performance	36,000	8,519	23.66%

Strategy 02-01-02: Water Utilities Oversight

Output Measure 01:

Number of utility rate reviews performed (Key)

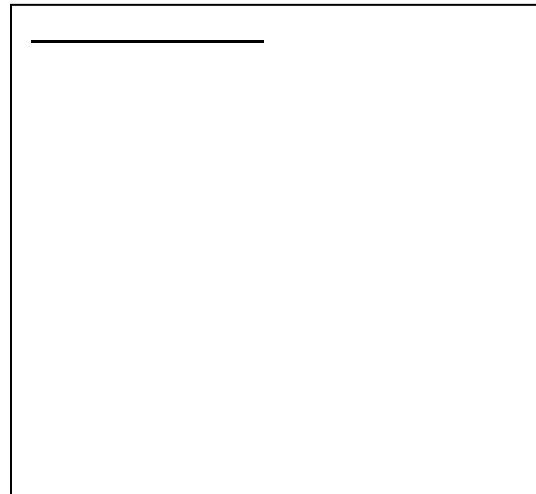
1 st Quarter	25	8	8.00%
2 nd Quarter	25		0.00%
3 rd Quarter	25		0.00%
4 th Quarter	25		0.00%
Total Performance	100	8	8.00%



Output Measure 02:

Number of district applications processed

1 st Quarter	137.5	173	31.45%
2 nd Quarter	137.5		0.00%
3 rd Quarter	137.5		0.00%
4 th Quarter	137.5		0.00%
Total Performance	550	173	31.45%

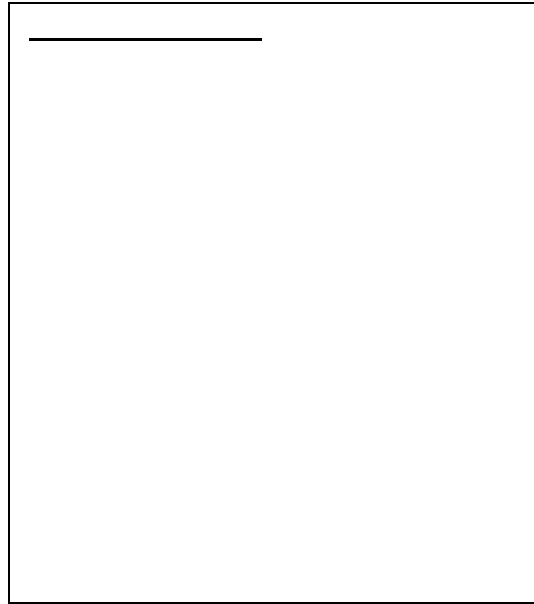


Strategy 02-01-02: Water Utilities Oversight

Output Measure 03:

Number of certificates of convenience and necessity applications processed

1st Quarter	56.25	26	11.56%
2nd Quarter	56.25		0.00%
3rd Quarter	56.25		0.00%
4th Quarter	56.25		0.00%
Total Performance	225	26	11.56%

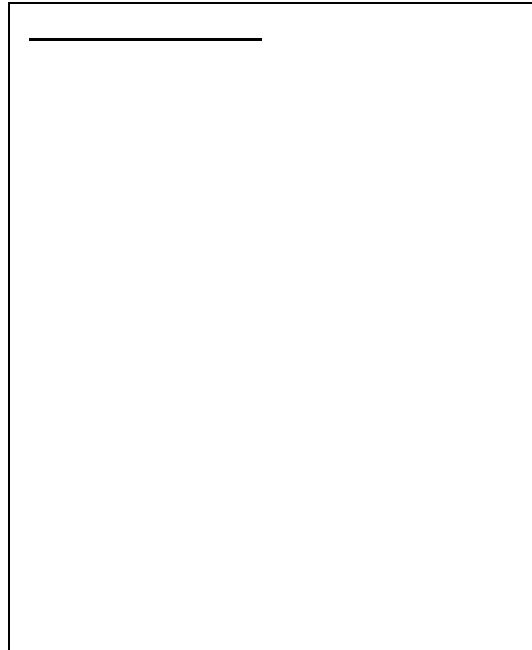


Strategy 03-01-01: Field Inspections and Complaints

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

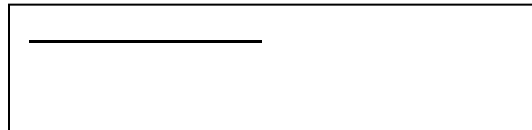
1st Quarter	3,250	3,954	30.42%
2nd Quarter	3,250		0.00%
3rd Quarter	3,250		0.00%
4th Quarter	3,250		0.00%
Total Performance	13,000	3,954	30.42%

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.



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

1st Quarter	8,500	9,611	28.27%
2nd Quarter	8,500		0.00%
3rd Quarter	8,500		0.00%
4th Quarter	8,500		0.00%
Total Performance	34,000	9,611	28.27%



Output Measure 03:

Strategy 03-01-01: Field Inspections and Complaints

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

1st Quarter	2,125	2,143	25.21%
2nd Quarter	2,125		0.00%
3rd Quarter	2,125		0.00%
4th Quarter	2,125		0.00%
Total Performance	8,500	2,143	25.21%

Output Measure 04:

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

1st Quarter	175	166	23.71%
2nd Quarter	175		0.00%
3rd Quarter	175		0.00%
4th Quarter	175		0.00%
Total Performance	700	166	23.71%

Output Measure 05:

Strategy 03-01-01: Field Inspections and Complaints

Number of inspections and investigations of waste sites (Key)

1st Quarter	1,839.50	2,195	29.83%
2nd Quarter	1,839.50		0.00%
3rd Quarter	1,839.50		0.00%
4th Quarter	1,839.50		0.00%
Total Performance	7,358	2,195	29.83%

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

1st Quarter	100	99	24.75%
2nd Quarter	100		0.00%
3rd Quarter	100		0.00%
4th Quarter	100		0.00%
Total Performance	400	99	24.75%

Efficiency Measure 01:

