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Second Quarter Report on Performance Measures

Fiscal Year 2008

Budget & Planning Division - Strategic Planning and Assessment

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY



H.S. Buddy Garcia, *Chairman*
Larry R. Soward, *Commissioner*
Bryan W. Shaw, PH.D., *Commissioner*

Glenn Shankle, *Executive Director*

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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	809	40.45%
2 nd Quarter	500	224	11.20%
3 rd Quarter	500		0.00%
4 th Quarter	500		0.00%
Total Performance	2,000	1,033	51.65%

Variance Explanation:

Performance met projections. No variance explanation required.

Output Measure 02:

Number of Area Source Air Quality Assessments (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	625	641	25.64%
2 nd Quarter	625	625	25.00%
3 rd Quarter	625		0.00%
4 th Quarter	625		0.00%
Total Performance	2,500	1,266	50.64%

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
1 st Quarter	312.50	321	25.68%
2 nd Quarter	312.50	162	12.96%
3 rd Quarter	312.50		0.00%
4 th Quarter	312.50		0.00%
Total Performance	1,250	483	38.64%

Variance Explanation:

BELOW PROJECTED LEVEL

The Number of Mobile Source Air Quality Assessments is below projections for the second quarter of FY 2008. This measure depicts the number of on-road mobile source/transportation related scenarios evaluated by the Technical Analysis Division. During the second quarter, staff resources were reallocated to other priority tasks including: airport inventory technical support for the Dallas-Fort Worth State Implementation Plan (SIP), along with other SIP technical support and project management of contracted activities. Since the mobile source team's responsibilities involve many activities, this quarterly variance is typical and is not expected to affect the annual performance for this measure. During the third and fourth quarters it is currently projected that the team will be within 5% of the projected performance for this measure.

Output Measure 04:

Number of Air Monitors Operated

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	590	589	99.83%
2 nd Quarter	590	594	100.68%
3 rd Quarter	590		0.00%
4 th Quarter	590		0.00%
Annual Target	590	594	100.68%

Variance Explanation:

Performance met projections. No variance explanation required.

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

Output Measure 05:

Tons of Nitrogen Oxide (NOx) Reduced through the Texas Emissions Reduction Plan (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	7,152.75	909 61	.22%
2 nd Quarter	7,152.75	2,104	7.35%
3 rd Quarter	7,152.75		0.00%
4 th Quarter	7,152.75		0.00%
Total Performance	28,611	2,165	7.57%

*Note: The results for the first quarter are revised to show 61 tons of Nox reduced by grants awarded in the first quarter of FY 2008. Most of the 909 tons originally shown were actually accounted for in the FY 2007 final report and should not have been included in the 2008 results.

Variance Explanation:

BELOW PROJECTED LEVEL

The Tons of NOx Reduced through the Texas Emissions Reduction Plan (TERP) was below projections for the second quarter of FY 2008. This measure reports the amount of NOx emissions projected to be reduced through projects funded by TERP incentive grants awarded each year. The tons of NOx reduced this quarter includes the projected reductions from a \$4 million third-party grant provided to the Railroad Commission of Texas for propane vehicles and equipment and \$16.6 million awarded so far under the TERP Rebate Program Grants Program. An additional \$13.4 million in Rebate Grants will be awarded during the 3rd quarter of FY 2008. In addition, the application period for the main TERP incentive grants program ends April 11, 2008. Those grants will be awarded in the 4th quarter of FY 2008 and will include the majority of the projected tons of NOx reductions for projects funded this year.

Output Measure 06:

Number of New Technology Grant Proposals Reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	15.5	11	17.74%
2 nd Quarter	15.5	48	77.42%
3 rd Quarter	15.5		0.00%
4 th Quarter	15.5		0.00%
Total Performance	62	59	95.16%

Variance Explanation:

ABOVE PROJECTED LEVEL

The Number of New Technology Grant Proposals Reviewed was above projections for the second quarter of FY 2008. 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. The administration of the New Technology Research and Development (NTRD) program was transferred to the Texas Environmental Research Consortium (TERC) by the 79th Legislature. The TCEQ does not perform the public outreach functions for the NTRD grant program and has no control over the number of grant proposals received or reviewed by TERC. Fiscal Year projections should be met next quarter.

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

Output Measure 07:

Number of Vehicles Repaired or Replaced through Low Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP) Assistance (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	3,750	1,565	10.43%
2 nd Quarter	3,750	1,616	10.77%
3 rd Quarter	3,750		0.00%
4 th Quarter	3,750		0.00%
Total Performance	15,000	3,181	21.21%

Variance Explanation:

BELOW PROJECTED LEVEL

The Number of Vehicles Repaired or Replaced through LIRAP Assistance was below projections for the second quarter of FY 2008. This measure determines the number of vehicle repairs and replacements that have taken place in the program. Total repairs and replacements for the five-county Houston/Galveston/Brazoria Area (HGB), nine county Dallas-Fort Worth (DFW) Area, and two-county Austin area, were used to determine the total LIRAP participation figures. The HGB area repaired 501 vehicles and replaced 188 vehicles for a quarter total of 689 vehicles. The DFW area repaired 353 vehicles and replaced 370 vehicles for a quarter total of 723 vehicles. The Austin area repaired 17 vehicles and replaced 187 vehicles for a quarter total of 204 vehicles. The total YTD participation number for all 16 counties is 3,181, or 21% of the anticipated 15,000 units. Since December 12, 2007, the counties have begun implementing new requirements from Senate Bill 12, 80th Legislature. The results should improve in the next reporting period.

Efficiency Measure 01:

Percent of Data Collected by TCEQ Continuous and Non-Continuous Air Monitoring Networks

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	90%	93%	103.33%
2 nd Quarter	90%	94%	104.44%
3 rd Quarter	90%		0.00%
4 th Quarter	90%		0.00%
Annual Target	90%	94%	104.44%

Variance Explanation:

Performance met projections. No variance explanation required.

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

**Efficiency Measure 02:
Average Cost per Air Quality Assessment**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$370	\$332	89.73%
2nd Quarter	\$370	\$516	139.46%
3rd Quarter	\$370		0.00%
4th Quarter	\$370		0.00%
Annual Target	\$370	\$424	114.59%

Variance Explanation:
BELOW PROJECTED LEVEL
 The Average Cost per Air Quality Assessment was above projections for the second quarter of FY 2008. This measure accounts for the funds expended by the Air Quality Planning and Implementation Division on salaries and other operating expenses related to staff work on air quality assessments. The average cost per assessment was high because the number of mobile source assessments completed during the second quarter were lower than projected, thus increasing the cost of each assessment. The number of assessments is expected to increase in future quarters, lowering the average cost to projected levels.

**Efficiency Measure 03:
Average Cost of LIRAP Vehicle Emissions Repairs/Retrofits (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$480	\$500.28	104.23%
2nd Quarter	\$480	\$497.88	103.73%
3rd Quarter	\$480		0.00%
4th Quarter	\$480		0.00%
Annual Target	\$480	\$499.40	104.04%

Variance Explanation:
 Performance met projections. No variance explanation required

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

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	\$5,500 \$7,750	155.00%
2 nd Quarter	\$5,000	\$9,792	195.84%
3 rd Quarter	\$5,000		0.00%
4 th Quarter	\$5,000		0.00%
Annual Target	\$5,000	\$9,734	194.68%

*Note: The results for the first quarter have been revised. The \$5,500/ton originally showed reflected the cost per 909 tons. The \$7,750 reflects the new number of 61 tons of NOx reduced.

Variance Explanation:

ABOVE PROJECTED LEVEL

The Average Cost Per Ton of NOx Reduced through the Texas Emissions Reduction Plan (TERP) exceeded projections for the second quarter of FY 2008. This measure shows the average cost per ton of NOx reduced through projects funded by the TERP incentive grants. The grant amounts under the Rebate Grants Program are set at a maximum of \$10,000 per ton for the current round of funding. Therefore, the cost per ton average is higher than the projected amount. The grant awards under the larger Emissions Reduction Incentive Grants Program will be completed in the 4th quarter. Because grants under that program are awarded on a competitive basis, with the projects having the lowest cost per ton ranked highest on the selection list, it is expected that the cost per ton averages will be much lower once those awards are completed.

Efficiency Measure 05:

Average Number of Days to Review a Grant Proposal (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	1	1	100.00%
2 nd Quarter	1	1	100.00%
3 rd Quarter	1		0.00%
4 th Quarter	1		0.00%
Annual Target	1	1	100.00%

Variance Explanation:

Performance met projections. No variance explanation required.

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	16.75	11	16.42%
2nd Quarter	16.75	13	19.40%
3rd Quarter	16.75		0.00%
4th Quarter	16.75		0.00%
Total Performance	67	24	35.82%

Variance Explanation:
BELOW PROJECTED LEVEL
 The Number of Surface Water Assessments was below projections for the second quarter of FY 2008. 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 part of the year when aquatic systems are most responsive to environmental conditions. Most special study assessments, which are primarily fieldwork, will not be complete until the fourth quarter. The Water Body System and 303(d) Updates is scheduled for the third quarter. Clean Rivers Assessments are not due until later in the year. The TCEQ anticipates meeting projections by the end of the fourth quarter.

**Output Measure 02:
Number of Groundwater Assessments (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	15	4	6.67%
2nd Quarter	15	10	16.67%
3rd Quarter	15		0.00%
4th Quarter	15		0.00%
Total Performance	60	14	23.33%

Variance Explanation:
BELOW PROJECTED LEVEL
 The Number of Groundwater Assessments was below projections for the second quarter of FY 2008. 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 normal for the second quarter as longer term projects comprise most of these assessments, and the projects are generally not counted until completed. It is likely performance will continue to increase over time, but will not likely meet the annual target until all assessments are completed at the end of the fiscal year.

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

**Output Measure 03:
Number of Dam Safety Assessments**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	107.5	153	35.58%
2nd Quarter	107.5	98	22.79%
3rd Quarter	107.5		0.00%
4th Quarter	107.5		0.00%
Total Performance	430	251	58.37%

Variance Explanation:

ABOVE PROJECTED LEVEL

The Number of Dam Safety Assessments was above projections for the second quarter of FY 2008. This measure includes on-site investigations as well as in-house review of plans, engineering reports, and water use permit applications involving dams. The Dam Safety program received more final reports from their contractors, particularly in the first quarter. The agency expects to be above projections for the remainder of the year.

**Efficiency Measure 01:
Average Cost per Dam Safety Assessment**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$1,200	\$622	51.83%
2nd Quarter	\$1,200	\$935	77.92%
3rd Quarter	\$1,200		0.00%
4th Quarter	\$1,200		0.00%
Annual Target	\$1,200	\$935	77.92%

Variance Explanation:

BELOW PROJECTED LEVEL

The Average Cost per Dam Safety Assessment was below projections for the second quarter of FY 2008. This measure reports the average cost for each dam safety assessment performed by TCEQ staff and contractors. Average cost figures vary considerably due to the number and complexity of assessments performed. The desired performance for this measure is to be below projections. The agency expects to be below projections for the remainder of FY 08.

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

Output Measure 01:

Number of Municipal Solid Waste Facility Capacity Assessments (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	62.50	65	26.00%
2 nd Quarter	62.50	44	17.60%
3 rd Quarter	62.50		0.00%
4 th Quarter	62.50		0.00%
Total Performance	250	109	43.60%

Variance Explanation:

BELOW PROJECTED LEVEL

The Number of Municipal Solid Waste Facility Capacity Assessments was below projections for the second quarter of FY 2008. Assessments are used in the development of regional solid waste management plans required by legislation. Capacity information is gathered through "The Annual Report for Permitted Solid Waste Facilities" submitted to the TCEQ by each municipal solid waste landfill. To date, approximately 80% of the Annual Reports have been returned to the TCEQ. Staff is in the process of entering data from these reports and conducting reviews. The majority of the reviews will be conducted during the third and fourth quarters. It is anticipated that the annual performance will be met for FY2008.

Efficiency Measure 01:

Average Cost Per Municipal Solid Waste Facility Capacity Assessment (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$35	\$28.84	82.40%
2 nd Quarter	\$35	\$32.38	92.51%
3 rd Quarter	\$35		0.00%
4 th Quarter	\$35		0.00%
Annual Target	\$35	\$30.61	87.46%

Variance Explanation:

BELOW PROJECTED LEVEL

The Average Cost per Municipal Solid Waste Facility Capacity Assessment was below projections for the second quarter of FY 2008. This measure reflects agency efforts to conduct municipal solid waste facility capacity assessments in an efficient manner, particularly through the use of automation. The desired performance for this measure is to be below projections

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	1,450	1,013	17.47%
2 nd Quarter	1,450	1,199	20.67%
3 rd Quarter	1,450		0.00%
4 th Quarter	1,450		0.00%
Total Performance	5,800	2,212	38.14%

Variance Explanation:

BELOW PROJECTED LEVEL

The Number of State and Federal New Source Air Quality Permit Applications Reviewed was below projections for the second quarter FY 2008. This measure quantifies the permitting workload of the Air Permits Division (APD) staff assigned to review state and federal new source review permit applications. The reported performance may be attributable to deficiencies in applications submitted to authorize planned maintenance, startup, and shutdown (MSS) emissions. Changes to the General Air Quality Rules required an owner or operator to apply to authorize planned MSS emissions. These emissions did not need air quality authorizations before the change. The division is working diligently with applicants to identify planned MSS activities and appropriate controls needed to authorize these emissions. The division expects to meet the annual projected target.

Output Measure 02:

Number of Federal Air Quality Operating Permits Reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	275	215	19.55%
2 nd Quarter	275	277	25.18%
3 rd Quarter	275		0.00%
4 th Quarter	275		0.00%
Total Performance	1,100	492	44.73%

Variance Explanation:

BELOW PROJECTED LEVEL

The Number of Federal Air Quality Operating Permits Reviewed was below projections for the second quarter FY 2008. This measure quantifies the permitting workload of the Air Permits Division staff assigned to review federal operating permit applications. The reported variance may be attributable to the complexity of projects received during this quarter and the greater amount of time needed to complete the associated technical review. The division is working diligently with applicants to determine all applicable requirements and ensure all rule changes and site modifications are accounted for. The division expects to meet the annual projected target.

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	142	14.20%
2 nd Quarter	250	222	22.20%
3 rd Quarter	250		0.00%
4 th Quarter	250		0.00%
Total Performance	1,000	364	36.40%

Variance Explanation:

BELOW PROJECTED LEVEL

The Number of Emissions Banking and Trading (EBT) Transaction Applications Reviewed was below projections for the second quarter of FY 2008. This measure reports the number of EBT transaction applications reviewed by the Air Quality 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 number of applications received has historically been lower than projected for the first few quarters of the fiscal year. However, based on historical trends, performance should increase later in the fiscal year.

Strategy 01-02-02: Water Resource Permitting

Output Measure 01:

Number of Applications to Address Water Quality Impacts Applications Reviewed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	4,539.50	4,064	22.38%
2nd Quarter	4,539.50	2,759	15.19%
3rd Quarter	4,539.50		0.00%
4th Quarter	4,539.50		0.00%
Total Performance	18,158	6,823	37.58%

Variance Explanation:

BELOW PROJECTED LEVEL

The Number of Applications to Address Water Quality Impact Applications Reviewed was below projections for the second quarter of FY08. This measure identifies the number of municipal and industrial wastewater and sewage sludge authorizations. The total number of second quarter general permit notice of intents (NOI's) processed by the water quality division was 2,122, which is less than the projected 3,000. The Water Quality Division was transitioning to a new database during the second quarter, which delayed the acknowledgement of NOI's. These facilities were granted provisional authorization to operate 48 hours from receipt of their NOI. Those acknowledgements are being processed and the program expects to be on target next reporting period.

Output Measure 02:

Number of Applications to Address Water Rights Impacts Reviewed

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	148.75	159	26.72%
2nd Quarter	148.75	144	24.20%
3rd Quarter	148.75		0.00%
4th Quarter	148.75		0.00%
Total Performance	595	303	50.92%

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
1 st Quarter	22.5	28	31.11%
2 nd Quarter	22.5	26	28.89%
3 rd Quarter	22.5		0.00%
4 th Quarter	22.5		0.00%
Total Performance	90	54	60.00%

Variance Explanation:

ABOVE PROJECTED LEVEL

The Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed was above projections for the second quarter of FY 2008. This measure counts the number of CAFO Individual Permits filed with the Chief Clerk's Office and General Permit (GP) Notice of Intents (NOIs) acknowledged for new and existing facilities. The number of Existing NOIs received was larger than expected for the 1st and 2nd quarter. The TCEQ anticipates that we will meet the projected performance for 2008.

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	138	24.21%
2 nd Quarter	142.50	139	24.39%
3 rd Quarter	142.50		0.00%
4 th Quarter	142.50		0.00%
Total Performance	570	277	48.60%

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	75	31.78%
2 nd Quarter	59	52	22.03%
3 rd Quarter	59		0.00%
4 th Quarter	59		0.00%
Total Performance	236	127	53.81%

Variance Explanation:
ABOVE PROJECTED LEVEL
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	46	28.75%
2nd Quarter	40	37	23.13%
3rd Quarter	40		0.00%
4th Quarter	40		0.00%
Total Performance	160	83	51.88%

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	6,000	5,198	21.66%
2 nd Quarter	6,000	4,485	18.69%
3 rd Quarter	6,000		0.00%
4 th Quarter	6,000		0.00%
Total Performance	24,000	9,683	40.35%

Variance Explanation:
 BELOW PROJECTED LEVEL
 The Number of Applications for Occupational Licensing was below projections for the second quarter FY 2008. This measure reports the number of new and renewal applications processed during the reporting period. This performance measure is an on demand activity. The agency has no control over how many individuals apply for a new license, renew an existing license or upgrade a license. The lower number may be related to economic conditions with less demand for licensed occupations during this quarter. We expect the license and registration issuances to increase in the next quarter.

**Output Measure 02:
Number of Examinations Administered (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	2,625	2,865	27.29%
2 nd Quarter	2,625	2,423	23.08%
3 rd Quarter	2,625		0.00%
4 th Quarter	2,625		0.00%
Total Performance	10,500	5,288	50.36%

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
1st Quarter	5,750	4,651	20.22%
2nd Quarter	5,750	5,241	22.79%
3rd Quarter	5,750		0.00%
4th Quarter	5,750		0.00%
Total Performance	23,000	9,892	43.01%

Variance Explanation:
BELOW PROJECTED LEVEL
 The Number of Licenses and Registrations Issued was below projections for the second quarter FY 2008. This measure reports the number of new and upgraded licenses and registrations issued. This is an on-demand activity. The agency has no control over how many individuals apply for a new license, renew an existing license or upgrade a license. The lower number may be related to economic conditions with less demand for licensed occupations during this quarter. We expect the license and registration issuances to increase the next quarter.

**Efficiency Measure 01:
Average Annualized Cost Per License and Registration**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$18	\$18.67	103.72%
2nd Quarter	\$18	\$17.95	99.72%
3rd Quarter	\$18		0.00%
4th Quarter	\$18		0.00%
Annual Target	\$18	\$18.60	103.33%

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
1st Quarter	6,200	6,260	100.97%
2nd Quarter	6,200	6,320	101.94%
3rd Quarter	6,200		0.00%
4th Quarter	6,200		0.00%
Total Performance	6,200	6,320	101.94%

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
1st Quarter	9,012.75	11,973	33.21%
2nd Quarter	9,012.75	10,751	29.82%
3rd Quarter	9,012.75		0.00%
4th Quarter	9,012.75		0.00%
Total Performance	36,051	22,724	63.03%

Variance Explanation:

ABOVE PROJECTED LEVEL

The Number of Drinking Water Samples Collected was above projections for the second quarter of FY 2008. The variance in the number of chemical samples collected resulted from normal fluctuations in the seasonality of required sampling at public water systems and from an increase in the number of chemical samples that will be required in FY 2008 due to rule changes. In particular, there has been an overall increase in sampling due to adoption of the Stage 2 Disinfection Byproducts Rule (DBP2).

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	29	29.00%
2nd Quarter	25	26	26.00%
3rd Quarter	25		0.00%
4th Quarter	25		0.00%
Total Performance	100	55	55.00%

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

**Output Measure 02:
Number of District Applications Processed**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	137.5	158	28.73%
2nd Quarter	137.5	199	36.18%
3rd Quarter	137.5		0.00%
4th Quarter	137.5		0.00%
Total Performance	550	357	64.91%

Variance Explanation:
ABOVE PROJECTED LEVEL
The Number of District Applications Processed was above projections for the second quarter of FY 2008. This measure reflects the number of major and minor district applications reviewed which includes: applications for district creation, bond issues, and other approvals required under the Texas Water Code. Performance is directly tied to the needs of the regulated community. With the rapid expansion of the housing markets in the state, the needs of water districts have expanded as well. This has resulted in a greater number of applications being filed and processed. This performance is expected to continue as long as economic activity remains high.

Strategy 02-01-02: Water Utilities Oversight

**Output Measure 03:
Number of Certificates of Convenience and Necessity Applications Processed**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	56.25	65	28.89%
2nd Quarter	56.25	46	20.44%
3rd Quarter	56.25		0.00%
4th Quarter	56.25		0.00%
Total Performance	225	111	49.33%

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

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
1st Quarter	3,250	2,724	20.95%
2nd Quarter	3,250	3,080	23.69%
3rd Quarter	3,250		0.00%
4th Quarter	3,250		0.00%
Total Performance	13,000	5,804	44.65%

Variance Explanation:
BELOW PROJECTED LEVEL
 The Number of Inspections and Investigations of Air Sites was below projections for the second quarter of FY2008. This measure reports the number of inspections and investigations completed at regulated air sites. During the first half of FY 08, more emission event investigations were performed than anticipated. Emission event investigations are on demand, statutorily required activities and are not counted under this measure. These activities took resources away from performing air inspections and investigations. The TCEQ anticipates being below projections for the third quarter of FY 08.

**Output Measure 02:
Number of Inspections and Investigations of Water Rights Sites (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	8,500	8,381	24.65%
2nd Quarter	8,500	8,938	26.29%
3rd Quarter	8,500		0.00%
4th Quarter	8,500		0.00%
Total Performance	34,000	17,319	50.94%

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	2,037	23.96%
2 nd Quarter	2,125	2,069	24.34%
3 rd Quarter	2,125		0.00%
4 th Quarter	2,125		0.00%
Total Performance	8,500	4,106	48.31%

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	120	17.14%
2 nd Quarter	175	174	24.86%
3 rd Quarter	175		0.00%
4 th Quarter	175		0.00%
Total Performance	700	294	42.00%

Variance Explanation:

BELOW PROJECTED LEVEL

The Number of Inspections and Investigations of Livestock and Poultry Operations Sites was below projections for the second quarter of FY 2008. This measure reports the regulated entities that are investigated to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. Concentrated Animal Feeding Operations (CAFO's) are not ranking as high as other water sites using the risk based investigation strategy. Therefore, resources have been re-focused on other water sites that present higher risk. Additionally, some of the investigation activities are on-demand activities such as investigations conducted during and after significant rain events. There have not been many rain events this quarter, thus some of the investigations did not occur. Performance is projected to increase for the third quarter.

Strategy 03-01-01: Field Inspections and Complaints

Output Measure 05:
Number of Inspections and Investigations of Waste Sites (Key)

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1,839.50	1,911	25.97%
2nd Quarter	1,839.50	2,142	29.11%
3rd Quarter	1,839.50		0.00%
4th Quarter	1,839.50		0.00%
Total Performance	7,358	4,053	55.08%

Variance Explanation:
ABOVE PROJECTED LEVEL
 The Number of Inspections and Investigations of Waste Sites is above projections for the second quarter of FY 2008. This measure is the total number of inspections/investigations conducted in all waste programs. In FY 2008, the TCEQ conducted a PST statewide initiative in order to comply with Federal Energy Bill requirements. As a result of the increased number of inspections, there is a corresponding increase in the number of follow up inspections conducted at those same PST facilities to confirm compliance in FY 2008. Future performance is projected to be above performance for the third quarter of FY 2008.

Output Measure 06:
Number of Spill Cleanup Inspections

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	100	169	42.25%
2nd Quarter	100	132	33.00%
3rd Quarter	100		0.00%
4th Quarter	100		0.00%
Total Performance	400	301	75.25%

Variance Explanation:
ABOVE PROJECTED LEVEL
 The Number of Spill Cleanup Inspections was above projections for the second quarter of FY 2008. This measure is the total number of initial, on-site spill incident inspections/investigations conducted. Spill investigations are an on-demand activity and are based upon the number of spills of regulated materials reported by citizens, industry representatives, and state law enforcement officials. This number can vary widely from quarter to quarter. During the second quarter, more reported spills required investigations. The TCEQ anticipates meeting or exceeding the projection for the third quarter of FY 2008.

Strategy 03-01-01: Field Inspections and Complaints

Efficiency Measure 01:

Average Inspection and Investigation Cost of Livestock and Poultry Operations

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$770	\$550	71.43%
2 nd Quarter	\$770	\$509	66.10%
3 rd Quarter	\$770		0.00%
4 th Quarter	\$770		0.00%
Annual Target	\$770	\$529	68.70%

Variance Explanation:

BELOW PROJECTED LEVEL

The Average Inspection and Investigation Cost of Livestock and Poultry Operations was below projections for the second quarter of FY 2008. The measure data represents the total funds expended during the reporting period for TCEQ monitoring of livestock and poultry operations, divided by the number of inspections/investigations, and other compliance inspections and complaint investigations for livestock and poultry operations completed during the reporting period. The lower cost is the result of a refined accounting of time spent on investigations. Many costs used to calculate this measure increase on an annual basis, but the more accurate time accounting resulted in a lower cost per inspection. It is desirable to be below projections for this measure. The agency expects to be below projections for the third quarter of FY 08.

Efficiency Measure 02:

Average Time (days) from Air, Water, and Waste Inspections to Report Completion

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	35	29	82.86%
2 nd Quarter	35	28	80.00%
3 rd Quarter	35		0.00%
4 th Quarter	35		0.00%
Annual Target	35	28	80.00%

Variance Explanation:

BELOW PROJECTED LEVEL

The Average Time (days) from Air, Water, and Waste Inspections to Report Completion was below projections for the second quarter of FY 2008. This measure reports the total number of calendar days between date of investigation and date of completion divided by the total number of completed investigations reported during the reporting period. Field Operations Support Division (FOSD) had a larger number of investigations that do not take as much time to complete. For example, FOSD had an increase in the number of on-site follow up investigation and record reviews of petroleum storage tank sites associated with the implementation of last year's Energy Bill inspections. The agency expects to be below projections for the third quarter of FY 08.

Strategy 03-01-02: Enforcement and Compliance Support

**Output Measure 01:
Number of Environmental Laboratories Accredited (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	75	80	26.67%
2nd Quarter	75	10	3.33%
3rd Quarter	75		0.00%
4th Quarter	75		0.00%
Total Performance	300	90	30.00%

Variance Explanation:
BELOW PROJECTED LEVEL
 The number of Environmental Laboratories Accredited was above projections for the second quarter of FY08. This measure reports the number of laboratories accredited under national standards. Laboratories are switching from the drinking water certification program to the environmental laboratory accreditation program. Once the program reaches a target of 300, it is expected to stay at the level for future reporting periods. The drinking water laboratory certification program ends June 30, 2008. Performance will meet projections during the fourth quarter of FY08.

**Output Measure 02:
Number of Small Business and Local Governments Assisted (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	13,500	24,370	45.13%
2nd Quarter	13,500	28,389	52.57%
3rd Quarter	13,500		0.00%
4th Quarter	13,500		0.00%
Total Performance	54,000	52,759	97.70%

Variance Explanation:
ABOVE PROJECTED LEVEL
 The Number of Small Businesses and Local Governments Assisted was above projections for the second quarter of FY 2008. 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. Performance was above expectations due to increased workshop activity in the wastewater and petroleum storage tank sectors. Additionally, a special compliance alert postcard to dry cleaning operations was mailed during the quarter. Performance is expected to continue to exceed expectations for the remainder of the fiscal year.

Strategy 03-01-02: Enforcement and Compliance Support

**Output Measure 03:
Number of Drinking Water Laboratories Certified**

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	0	92	9,200%
2 nd Quarter	0	90	9,000%
3 rd Quarter	0		0.00%
4 th Quarter	0		0.00%
Total Performance	0	90	9,000%

Variance Explanation:
ABOVE PROJECTED LEVEL
 The Number of Drinking Water Laboratories Certified was above projections for the second quarter of FY 2008. This measure reports the number of labs certified to analyze public water supply samples. The number of labs is projected to be zero as laboratories are switching from the Drinking Water Certification Program to the Environmental Laboratory Accreditation Program. The drinking water certification program will end June 30, 2008.

**Efficiency Measure 01:
Average Number of Days to File an Initial Settlement Offer**

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	70	59	84.29%
2 nd Quarter	70	61	87.14%
3 rd Quarter	70		0.00%
4 th Quarter	70		0.00%
Annual Target	70	61	87.14%

Variance Explanation:
BELOW PROJECTED LEVEL
 The Average Number of Days to File an Initial Settlement Offer was below projections for the second quarter of FY 2008. This measure represents the average number of days from the date the case was assigned, 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 or less average time frame. For this type of measure, performance below the target level reflects positively on agency efforts to expedite cases. The agency anticipates being below projections for the remainder of FY08.

Strategy 03-01-03: Pollution Prevention and Recycling

Output Measure 01:

Number of On-Site Technical Assistance Visits, Audits, Presentations and Workshops on Pollution Prevention/Waste Minimization and Environmental Management Systems Conducted

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	62.5	89	35.60%
2 nd Quarter	62.5	36	14.40%
3 rd Quarter	62.5		0.00%
4 th Quarter	62.5		0.00%
Total Performance	250	125	50.00%

Variance Explanation:

Performance met projections. No variance explanation required.

Output Measure 02:

Number of Entities Participating in Performance-Based Regulatory Programs

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	370	148	40.00%
2 nd Quarter	370	171	46.22%
3 rd Quarter	370		0.00%
4 th Quarter	370		0.00%
Total Performance	370	171	46.22%

Variance Explanation:

BELOW PROJECTED LEVEL

The Number of Entities Participating in Performance-Based Regulatory Programs was below projections for the second quarter of FY 2008. This measure reflects the number of entities participating in voluntary programs. Drastic changes to the Clean Texas program mid year in FY 07 elevated requirements for participants. Members are now expected to continually enhance their pollution prevention efforts and members unwilling to actively participate are no longer included. This change in strategy makes the projected performance value difficult to achieve. Increased marketing and public outreach will continue in an effort to increase participation in these programs.

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	0.18	0.55%
2 nd Quarter	8.25	0.0	0.0%
3 rd Quarter	8.25		0.0%
4 th Quarter	8.25		0.0%
Total Performance	33	0.18	0.55%

Variance Explanation:

BELOW PROJECTED LEVEL

The Number of Quarts of Used Oil Diverted from Landfills and Processed (in millions) was below projections for the second quarter of FY 2008. This measure reports the amount of used oil diverted from landfills and processed via registered collection centers. Annual reports regarding this activity are due January 25th. As the second quarter ended February 29th, a majority of the data has not yet been fully checked and processed. The number is expected to dramatically increase in the third quarter as the data is checked and processed.

Efficiency Measure 01:

Average Cost Per On-Site Technical Assistance Visit

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	\$600	\$276.00	46.00%
2 nd Quarter	\$600	\$259.39	43.23%
3 rd Quarter	\$600		0.00%
4 th Quarter	\$600		0.00%
Annual Target	\$600	\$264.92	44.15%

Variance Explanation:

BELOW PROJECTED LEVEL

The Average Cost Per On-Site Technical Assistance Visit was below projections for the second quarter of FY 2008. This measure reports the average cost of each technical site assistance visit performed by Pollution Prevention Staff. The reported cost now tracks the actual time spent onsite instead of using an average that is no longer correct. Additionally, due to the local nature of these visits few travel costs were incurred. Future performance is expected to remain below \$600.00.

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	2,392	13.29%
2 nd Quarter	4,500	3,942	21.90%
3 rd Quarter	4,500		0.00%
4 th Quarter	4,500		0.00%
Total Performance	18,000	6,334	35.19%

Variance Explanation:

BELOW PROJECTED LEVEL

The Number of Petroleum Storage Tank Self-Certifications Processed was below projections for the second quarter of FY 2008. Self-Certification is an annual requirement of owners or operators to certify that required facilities are in compliance with certain technical and administrative requirements. Self-Certifications are renewed January through October and therefore most of them are processed in the third and fourth quarters. In addition, a new requirement to file proof of financial assurance with the annual Self-Certification has resulted in many submittals being returned and a delay in processing forms. We anticipate that projected future performance for the third and fourth quarter should be consistent with past fiscal years.

Output Measure 02:

Number of Emergency Response Actions at Petroleum Storage Tank Sites

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	4	7	43.75%
2 nd Quarter	4	3	18.75%
3 rd Quarter	4		0.00%
4 th Quarter	4		0.00%
Total Performance	16	10	62.50%

Variance Explanation:

ABOVE PROJECTED LEVEL

The Number of Emergency Response Actions at Petroleum Storage Tank Sites was above projections for the second quarter of FY 2008. 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
1 st Quarter	875	785	22.43%
2 nd Quarter	875	665	19.00%
3 rd Quarter	875		0.00%
4 th Quarter	875		0.00%
Total Performance	3,500	1450	41.43%

Variance Explanation:

BELOW PROJECTED LEVEL

The Number of Petroleum Storage Tank Reimbursement Fund Applications Processed was below projections for the second quarter FY2008. This measure reflects program performance in processing reimbursement applications for petroleum storage tank cleanups. 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 FY 2007, 87 percent 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.

Output Measure 04:

Number of Petroleum Storage Tank Cleanups Completed

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	100	115	28.75%
2 nd Quarter	100	101	25.25%
3 rd Quarter	100		0.00%
4 th Quarter	100		0.00%
Total Performance	400	216	54.00%

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	24.3	81.00%
2 nd Quarter	30	26.5	88.33%
3 rd Quarter	30		0.00%
4 th Quarter	30		0.00%
Annual Target	30	25.5	85.00%

Variance Explanation:

BELOW PROJECTED LEVEL

The Average Time (days) to Review and Respond to Remedial Action Plans was below projections for the second quarter of FY 2008. The TCEQ has implemented procedures for reviewing remedial action plans to ensure average review times meet the legislatively mandated time frame of 30 days. Performance is expected to remain at or below the target for future reporting periods.

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	24	80.00%
2 nd Quarter	30	24	80.00%
3 rd Quarter	30		0.00%
4 th Quarter	30		0.00%
Annual Target	30	24	80.00%

Variance Explanation:

BELOW PROJECTED LEVEL

The Average Time (days) to Review and Respond to Risk-Based Site Assessments was below projections for the second quarter of FY 2008. 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 risk-based site assessments to ensure average review times remain below the legislatively mandated time frame of 30 days. Projections for this measure are expected to remain at this level for future reporting periods.

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	46	51.11%
2nd Quarter	90	41	45.56%
3rd Quarter	90		0.00%
4th Quarter	90		0.00%
Annual Target	90	43.5	48.33%

Variance Explanation:

BELOW PROJECTED LEVEL

The Average Time (Days) to Process Petroleum Storage Tank (PST) Remediation Fund Reimbursement Claims was below projections for the second quarter of FY 2008. 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 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	1	20.00%
2nd Quarter	1.25	1	20.00%
3rd Quarter	1.25		0.00%
4th Quarter	1.25		0.00%
Total Performance	5	2	40.00%

Variance Explanation:
 BELOW PROECTED LEVEL
 The Number of Immediate Response Actions Completed to Protect Human Health and the Environment was below projections for the second quarter FY 2008. The Imperial Drive Wire site removal was completed during this reporting period. It is not anticipated that the immediate response actions will be completed uniformly for each reporting quarter. Currently, there are 10 immediate response actions in progress. The program expects to meet or exceed its FY 2008 performance target by fiscal year end.

Output Measure 02:

Number of Superfund Site Assessments

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	18	18	25.00%
2nd Quarter	18	18	25.00%
3rd Quarter	18		0.00%
4th Quarter	18		0.00%
Total Performance	72	36	50.00%

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

Strategy 04-01-02: Hazardous Materials Cleanup

Output Measure 03:

Number of Voluntary and Brownfield Cleanups Completed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	20	23	28.75%
2 nd Quarter	20	35	43.75%
3 rd Quarter	20		0.00%
4 th Quarter	20		0.00%
Total Performance	80	58	72.50%

Variance Explanation:

ABOVE PROJECTED LEVEL

The Number of Voluntary Brownfield Cleanups Completed was above projections for second quarter FY 2008. This measure reports the number of voluntary and brownfield cleanups completed. High performance can be attributed to applicants submitting technical documents in a timely manner. While there are uncontrollable variables associated with applicant submittals, the program expects the performance to exceed the FY 2008 performance target.

Output Measure 04:

Number of Superfund sites in Texas Undergoing Evaluation and Cleanup (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	67	47	70.15%
2 nd Quarter	67	52	77.61%
3 rd Quarter	67		0.00%
4 th Quarter	67		0.00%
Total Performance	67	52	77.61%

Variance Explanation:

BELOW PROJECTED LEVEL

The Number of Superfund Sites Undergoing Evaluation and Cleanup was below projections for the second quarter of FY 2008. This measure reports the combined number of state and federal Superfund sites that are undergoing the evaluation and/or cleanup. Five additional sites have been added to this measure since the first reporting quarter ended. The EPA has five (5) sites pending issuance of work orders to perform the evaluation process on the sites. Two additional federal sites are due to be proposed during March 2008. Whether work orders are issued by the EPA during the state fiscal year can not be controlled by TCEQ. The program remains optimistic that the projection will be met by fiscal year end.

Strategy 04-01-02: Hazardous Materials Cleanup

Output Measure 05:
Number of Superfund Cleanups Completed (Key)

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	1	1	25.00%
2 nd Quarter	1	0	0.00%
3 rd Quarter	1		0.00%
4 th Quarter	1		0.00%
Total Performance	4	1	25.00%

Variance Explanation:
 BELOW PROJECTED LEVEL
 The Number of Superfund Cleanups Completed was below projections for the second quarter of FY 2008. This measure reports the number of Superfund sites that have been cleaned up and no longer pose a threat to human health and the environment. It is not anticipated that cleanups will be completed uniformly for each reporting quarter. The program expects to meet its FY 2008 performance target by fiscal year end.

Output Measure 06:
Number of Corrective Action Documents Approved for Industrial Solid and Municipal Hazardous Waste Sites

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	137.5	209	38.00%
2 nd Quarter	137.5	155	28.18%
3 rd Quarter	137.5		0.00%
4 th Quarter	137.5		0.00%
Total Performance	550	364	66.18%

Variance Explanation:
 ABOVE PROJECTED LEVEL
 The Number of Corrective Action Documents Approved for Industrial Solid and Municipal Hazardous Waste Sites was above projections for the second quarter of FY 2008. 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 second and fourth quarter is generally lower 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.

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
1st Quarter	7.5	5	16.67%
2nd Quarter	7.5	11	36.67%
3rd Quarter	7.5		0.00%
4th Quarter	7.5		0.00%
Total Performance	30	16	53.33%

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

Efficiency Measure 01:

Average time (days) to Process Dry Cleaner Remediation Program Applications

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	90	41.7	46.33%
2nd Quarter	90	49	54.44%
3rd Quarter	90		0.00%
4th Quarter	90		0.00%
Annual Target	90	45	50.00%

Variance Explanation:
 BELOW PROJECTED LEVEL
 The Average Time (days) to Process Dry Cleaner Remediation Program Applications was below projections for the second quarter of FY 2008. 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 Historically Underutilized Businesses

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	18.1%	34.87%	192.65%
2 nd Quarter	18.1%	8.24%	45.52%
3 rd Quarter	18.1%		0.00%
4 th Quarter	18.1%		0.00%
Total Performance	18.1%	24.8%	137.02%

Variance Explanation:

ABOVE PROJECTED LEVEL

The Percent of Professional Services Going to Historically Underutilized Businesses (HUBs) was above projections for the second quarter of FY 2008. The agency has ensured that prime contractors fully comply with their HUB subcontracting goals.

Output Measure 02:

Percentage of Other Services Awarded to Historically Underutilized Businesses

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	33%	25.10%	76.06%
2 nd Quarter	33%	31.61%	95.79%
3 rd Quarter	33%		0.00%
4 th Quarter	33%		0.00%
Total Performance	33%	27.6%	83.64%

Variance Explanation:

BELOW PROJECTED LEVEL

The Percentage of Other Services Awarded to Historically Underutilized Businesses (HUBs) was below projections for the second quarter of FY 2008. The agency has taken the following actions to increase HUB performance: 1) Continue to audits contracts monthly basis to ensure HUB subcontracting performance and this information will be communicated to the project managers; 2) proprietary purchases will be monitored to ensure compliance with purchasing rules; and 3) insurance requirements will continue to be reviewed to determine whether these requirements restrict small business participation; and 4) Training will commence with project managers to enhance knowledge of their HUB reporting requirements and ensure compliance with the HUB subcontracting plan requirements.

Historically Underutilized Business Program

Output Measure 03:

Percentage of Commodity Purchasing Awarded to Historically Underutilized Businesses

	Projected	Actual	Percent of Annual Projection Attained
1 st Quarter	12.6%	37.30%	296.03%
2 nd Quarter	12.6%	26.35%	209.13%
3 rd Quarter	12.6%		0.00%
4 th Quarter	12.6%		0.00%
Total Performance	12.6%	34.8%	276.19%

Variance Explanation:

ABOVE PROJECTED LEVEL.

The Percentage of Commodity Purchasing Awarded to Historically Underutilized Businesses (HUBs) was above projections for the second quarter of FY 2008. The TCEQ has successfully focused efforts on identifying HUB vendors in this area. The TCEQ continues to look for additional purchasing opportunities.