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July 2011
SFR-55/11-3

Third Quarter Report on Performance Measures

Fiscal Year 2011

**Third Quarter Report on
Performance Measures
Fiscal Year 2011**

Prepared by
Chief Financial Officer Division

SFR-55/11-3

July 2011



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Strategic Planning Structure

Fiscal Year 2011

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 52 percent by the 2011 Toxic Release Inventory (TRI) reporting year from the 1992 reporting year levels 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 recovery of source material and 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 to promote 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: Through fiscal year 2011, 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 2011, 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 91% 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

Ensure the delivery of Texas' equitable share of water.

Objective 01: 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 |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 575 | 433 | 18.83% |
| 2nd Quarter | 575 | 78 | 3.39% |
| 3rd Quarter | 575 | 694 | 30.17% |
| 4th Quarter | 575 | 0 | 0.00% |
| Total Performance | 2,300 | 1,205 | 52.39% |

Variance Explanation: BELOW PROJECTED LEVEL

The Number of Point Source Air Quality Assessments was below projections for the third quarter of FY 2011. This measure counts the number of point source air emissions inventories that have been reviewed and entered into the State of Texas Air Reporting System (STARS) database. During the third quarter, a large number of point source emissions were received. Air quality assessments and entry of the inventories were initiated. The quarterly variance is typical, and the annual projection for this measure is expected to be met by the end of the fourth quarter.

Output Measure 02:

Number of Area Source Air Quality Assessments (Key)

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 625 | 626 | 25.04% |
| 2nd Quarter | 625 | 271 | 10.84% |
| 3rd Quarter | 625 | 1,185 | 47.40% |
| 4th Quarter | 625 | 0 | 0.00% |
| Total Performance | 2,500 | 2,082 | 83.28% |

Variance Explanation: ABOVE PROJECTED LEVEL

The Number of Area Source Air Quality Assessments was above projections for the third quarter of FY 2011. This measure counts the number of area source air emissions inventories that have been reviewed and entered into the Texas Air Emissions Repository (TexAER) database. During the third quarter, performance exceeded expectations as inventory projects initiated during the first two quarters were completed and entered in the Texas Air Emissions Repository (TexAER) database. Fourth quarter performance is expected to meet projections, and performance for the year is expected to meet the projected target.

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

**Output Measure 03:
Number of Mobile Source On-Road Air Quality
Assessments (Key)**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------------|--------------|---------------------------------------|
| 1st Quarter | 375.00 | 386 | 25.73% |
| 2nd Quarter | 375.00 | 318 | 21.20% |
| 3rd Quarter | 375.00 | 382 | 25.47% |
| 4th Quarter | 375.00 | 0 | 0.00% |
| Total Performance | 1,500.00 | 1,086 | 72.40% |

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

**Output Measure 04:
Number of Non-Road Mobile Source Air Quality
Assessments**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------------|--------------|---------------------------------------|
| 1st Quarter | 516.50 | 288 | 13.94% |
| 2nd Quarter | 516.50 | 506 | 24.49% |
| 3rd Quarter | 516.50 | 823 | 39.84% |
| 4th Quarter | 516.50 | 0 | 0.00% |
| Total Performance | 2,066.00 | 1,617 | 78.27% |

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

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

**Output Measure 05:
Number of Air Monitors Operated**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 630 | 612 | 97.14% |
| 2nd Quarter | 630 | 623 | 98.89% |
| 3rd Quarter | 630 | 626 | 99.37% |
| 4th Quarter | 630 | 0 | 0.00% |
| Total Performance | 630 | 626 | 99.37% |

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

**Output Measure 06:
Tons of NOx Reduced through the Texas Emissions Reduction Plan (TERP) (Key)**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 2,811.50 | 0 | 0.00% |
| 2nd Quarter | 2,811.50 | 1,354 | 12.04% |
| 3rd Quarter | 2,811.50 | 10,623 | 94.46% |
| 4th Quarter | 2,811.50 | 0 | 0.00% |
| Total Performance | 11,246.00 | 11,977 | 106.50% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Tons of NOx Reduced through the Texas Emissions Reduction Plan (TERP) was above projections for the third quarter of FY 2011. This measure shows the amount of NOx emissions projected to be reduced through TERP emissions reduction incentive grants. The majority of available fiscal year funding was awarded during this quarter. The program expects to award the remainder of the funding in the fourth quarter. TCEQ is using FY 2010 remaining funds and additional federal funding to award additional grants which will increase the number of tons of NOx reduced. Therefore, final performance for the year is expected to exceed the projected target.

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

**Output Measure 07:
Number of Vehicles Repaired and/or Replaced
through LIRAP Assistance (Key)**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 4,250 | 4,092 | 24.07% |
| 2nd Quarter | 4,250 | 3,255 | 19.15% |
| 3rd Quarter | 4,250 | 3,344 | 19.67% |
| 4th Quarter | 4,250 | 0 | 0.00% |
| Total Performance | 17,000 | 10,691 | 62.89% |

**Variance Explanation
BELOW PROJECTED LEVEL**

Performance for the Number of Vehicles Repaired or Replaced through the Low Income Repair Assistance Program (LIRAP) was below projections as of the end of the third quarter of FY 2011. This measure determines the number of vehicle repairs and replacements that have taken place in the five county Houston-Galveston-Brazoria (HGB), the nine county Dallas-Fort Worth (DFW) area, and the two county Austin-Round Rock (ARR) area. In the third quarter of FY 2011, there were 1,801 vehicles repaired or replaced in the DFW area. In the HGB area there were 1,360 vehicles repaired or replaced, and in the ARR area there were 183 vehicles repaired or replaced. The third quarter decrease could be due to current economic conditions which have resulted in lower consumer purchases. Local program administrators have implemented outreach activities in an effort to increase participation and performance for the fourth quarter of FY 2011.

**Output Measure 08:
Number of New Technology Grants Approved to Fund Technologies to Be Submitted for Verification or Certification by the EPA or CARB**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 2 | 0 | 0.00% |
| 2nd Quarter | 2 | 0 | 0.00% |
| 3rd Quarter | 2 | 2 | 25.00% |
| 4th Quarter | 2 | 0 | 0.00% |
| Total Performance | 8 | 2 | 25.00% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

The Number of New Technology Grants Approved to Fund Technologies to be Submitted for Verification or Certification by the EPA or CARB was below projections for the third quarter of FY 2011. The TCEQ opened and closed a grant solicitation during the first quarter. During the second quarter, staff reviewed and ranked all 35 applications. Grant awards were made in the third quarter of FY 2011 to the two applicants that scored high enough to receive a grant award. Performance for the fiscal year is expected to be below projections for the year.

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 | 94% | 94% | 100.00% |
| 2nd Quarter | 94% | 93% | 98.94% |
| 3rd Quarter | 94% | 93% | 98.94% |
| 4th Quarter | 94% | 0% | 0.00% |
| Total Performance | 94% | 93% | 98.94% |

**Variance Explanation:
MEETS PROJECTIONS**

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 | \$ 286 | \$ 313 | 109.44% |
| 2nd Quarter | \$ 286 | \$ 469 | 163.99% |
| 3rd Quarter | \$ 286 | \$ 181 | 63.29% |
| 4th Quarter | \$ 286 | \$ 0 | 0.00% |
| Total Performance | \$ 286 | \$ 321 | 112.24% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Average Cost Per Air Quality Assessment was above projections at the end of the third quarter for FY 2011. This measure accounts for the funds expended on salaries and other operating expenses related to staff who work on air quality assessments. The number of air quality assessments completed in the first and second quarters was lower than projected because of a change in the EPA reporting deadline. The lower number of assessments in the first two quarters has resulted in a higher annual cost per assessment.

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

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

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|-----------|---------------------------------------|
| 1st Quarter | \$ 525 | \$ 525.92 | 100.18% |
| 2nd Quarter | \$ 525 | \$ 531.02 | 101.15% |
| 3rd Quarter | \$ 525 | \$ 523.48 | 99.71% |
| 4th Quarter | \$ 525 | \$ 0.00 | 0.00% |
| Total Performance | \$ 525 | \$ 526.26 | 100.24% |

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

**Efficiency Measure 04:
Average Cost Per Ton of NOx Reduced through
the Texas Emissions Reduction Plan (Key)**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|----------|---------------------------------------|
| 1st Quarter | \$ 7,500 | \$ 0 | 0.00% |
| 2nd Quarter | \$ 7,500 | \$ 8,836 | 117.82% |
| 3rd Quarter | \$ 7,500 | \$ 6,993 | 93.24% |
| 4th Quarter | \$ 7,500 | \$ 0 | 0.00% |
| Total Performance | \$ 7,500 | \$ 7,201 | 96.01% |

**Variance Explanation:
MEETS PROJECTIONS**

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 | 24.50 | 27 | 27.55% |
| 2nd Quarter | 24.50 | 4 | 4.08% |
| 3rd Quarter | 24.50 | 37 | 37.76% |
| 4th Quarter | 24.50 | 0 | 0.00% |
| Total Performance | 98.00 | 68 | 69.39% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Surface Water Assessments was below projections as of the third quarter of FY 2011. This measure quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, development of effluent standards for discharges, and development of watershed restoration and implementation strategies. In general, water quality assessment activities are scheduled for completion later in the fiscal year after they have been planned and coordinated and/or field sampling has been completed.

Output Measure 02:

Number of Groundwater Assessments (Key)

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 15 | 6 | 10.00% |
| 2nd Quarter | 15 | 12 | 20.00% |
| 3rd Quarter | 15 | 11 | 18.33% |
| 4th Quarter | 15 | 0 | 0.00% |
| Total Performance | 60 | 29 | 48.33% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Groundwater Assessments was below projections for the third quarter of FY 2011. This measure counts the number of assessment activities to evaluate environmental or programmatic data related to groundwater quality or quantity. This level of performance is the norm for the first three quarters. Most of the assessments are long term projects and are either regional studies requiring four months or longer of preparation or ongoing tasks where data or the number of coordination activities are compiled at the end of the year. Most assessments are expected to be completed in the fourth quarter of FY 2011, and it is anticipated that performance will meet projections.

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

**Output Measure 03:
Number of Dam Safety Assessments (Key)**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 257.50 | 46 | 4.47% |
| 2nd Quarter | 257.50 | 123 | 11.94% |
| 3rd Quarter | 257.50 | 521 | 50.58% |
| 4th Quarter | 257.50 | 0 | 0.00% |
| Total Performance | 1,030.00 | 690 | 66.99% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Dam Safety Assessments is below projections as of the third quarter of FY 2011. This measure reflects the total number of dam safety assessments completed in the reporting period. A large number of emergency action plans (EAPs) were received in the first three quarters of FY 2011. In addition, 11 dam safety investigators were hired. The time required for research and review associated with EAPs and training new investigators resulted in fewer investigations during the first and second quarters, but a large number of investigations were approved in the third quarter. The Dam Safety Program anticipates meeting projections for this measure at the end of the fiscal year.

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

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|-------------|---------------------------------------|
| 1st Quarter | \$ 3,000 | \$17,716.00 | 590.53% |
| 2nd Quarter | \$ 3,000 | \$5,097.41 | 169.91% |
| 3rd Quarter | \$ 3,000 | \$1,410.00 | 47.00% |
| 4th Quarter | \$ 3,000 | \$ 0 | 0.00% |
| Total Performance | \$ 3,000 | \$3,155.00 | 105.17% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Average Cost Per Dam Safety Assessment was above projections as of the third quarter of FY 2011. 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. A large number of assessments were approved in the third quarter, but year to date performance is still slightly above projections. The desired performance is to be below the projected target.

Strategy 01-01-03: Waste Assessment and Planning

**Output Measure 01:
Number of Municipal Solid Waste Facility
Capacity Assessments (Key)**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 62.50 | 0 | 0.00% |
| 2nd Quarter | 62.50 | 217 | 86.80% |
| 3rd Quarter | 62.50 | 8 | 3.20% |
| 4th Quarter | 62.50 | 0 | 0.00% |
| Total Performance | 250.00 | 225 | 90.00% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Municipal Solid Waste (MSW) Facility Capacity Assessments is above projections as of the third quarter of FY 2011. This measure quantifies the number of MSW Annual Reports reviewed by staff. The majority of expected reports were received and reviewed during the second quarter, and the project is expected to be completed for the fiscal year. The agency does not expect to receive the 250 reports projected. Original projections included facilities that are now inactive or in post closure care and have no capacity to assess or report. Therefore, performance is expected to be below projections in the fourth quarter and for the fiscal year.

**Efficiency Measure 01:
Average Number of Hours Spent Per Municipal
Solid Waste Facility Capacity Assessment**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 2.3 | 0.31 | 13.48% |
| 2nd Quarter | 2.3 | 0.64 | 27.83% |
| 3rd Quarter | 2.3 | 0.72 | 31.30% |
| 4th Quarter | 2.3 | 0.00 | 0.00% |
| Total Performance | 2.3 | 0.72 | 31.30% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

The Average Number of Hours Spent Per Municipal Solid Waste Facility Capacity Assessment is below projections as of the third quarter of FY 2011. This measure quantifies the time spent preparing for and reviewing Annual Reports. Staff has received and completed review of 225 reports. The efficiency of streamlined procedures instituted in FY 2010 has continued to reduce the hours spent on reviews. In addition, the agency expects to receive fewer reports, and performance is expected to be below the projected level for the year.

Strategy 01-02-01: Air Quality Permitting

Output Measure 01:
Number of State and Federal New Source Review
Air Quality Permit Applications Reviewed (Key)

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 1,400 | 1,105 | 19.73% |
| 2nd Quarter | 1,400 | 1,233 | 22.02% |
| 3rd Quarter | 1,400 | 1,552 | 27.71% |
| 4th Quarter | 1,400 | 0 | 0.00% |
| Total Performance | 5,600 | 3,890 | 69.46% |

Variance Explanation:
BELOW PROJECTED LEVEL

The Number of State and Federal New Source Air Quality Permit Applications Reviewed was below projections as of the third quarter of FY 2011. 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 majority of New Source Review applications require complex analysis and more time to perform necessary technical reviews than in the past to address public health, new national ambient air quality standards, and related permitting and compliance issues.

Output Measure 02:
Number of Federal Air Quality Operating Permits
Reviewed (Key)

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 200 | 161 | 20.13% |
| 2nd Quarter | 200 | 236 | 29.50% |
| 3rd Quarter | 200 | 248 | 31.00% |
| 4th Quarter | 200 | 0 | 0.00% |
| Total Performance | 800 | 645 | 80.63% |

Variance Explanation:
ABOVE PROJECTED LEVEL

The Number of Federal Air Quality Operating Permits Reviewed was above projections as of the third quarter of FY 2011. This measure quantifies the permitting workload of staff in the Air Permits Division assigned to review federal operating permit applications. A large number of permit revisions and renewals were issued in the third quarter.

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 |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 250 | 358 | 35.80% |
| 2nd Quarter | 250 | 635 | 63.50% |
| 3rd Quarter | 250 | 404 | 40.40% |
| 4th Quarter | 250 | 0 | 0.00% |
| Total Performance | 1,000 | 1,397 | 139.70% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Emissions Banking and Trading (EBT) transaction applications reviewed is above projections as of the third quarter of FY 2011. Performance is above projections due to increased market activity resulting from increased rule applicability, program awareness, and the costs of alternatives. Performance for this measure is expected to remain above projections for the year.

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 |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 5,980.25 | 2,108 | 8.81% |
| 2nd Quarter | 5,980.25 | 2,165 | 9.05% |
| 3rd Quarter | 5,980.25 | 2,276 | 9.51% |
| 4th Quarter | 5,980.25 | 0 | 0.00% |
| Total Performance | 23,921.00 | 6,549 | 27.38% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for The Number of Applications to Address Water Quality Impacts Reviewed was below projections as of the third quarter of FY2011. This measure reflects agency workload with regard to the review of water quality permit applications. The number of notice of intents (NOIs) for authorization under TCEQ's storm water construction general permit is below historically experienced levels. TCEQ believes this is a reflection of the current state of the economy where new construction projects are being initiated at lower frequencies. TCEQ expects this trend to continue and be below projected levels throughout the fiscal year.

**Output Measure 02:
Number of Applications to Address Water Rights
Impacts Reviewed**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 148.75 | 158 | 26.55% |
| 2nd Quarter | 148.75 | 163 | 27.39% |
| 3rd Quarter | 148.75 | 143 | 24.03% |
| 4th Quarter | 148.75 | 0 | 0.00% |
| Total Performance | 595.00 | 464 | 77.97% |

**Variance Explanation:
MEETS PROJECTIONS**

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 | 36.25 | 7 | 4.83% |
| 2nd Quarter | 36.25 | 23 | 15.86% |
| 3rd Quarter | 36.25 | 15 | 10.34% |
| 4th Quarter | 36.25 | 0 | 0.00% |
| Total Performance | 145.00 | 45 | 31.03% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed was below projections as of the third quarter of FY 2011. This measure counts the number of CAFO individual permits filed with the Chief Clerk following technical review and CAFO general permit authorizations that have been issued. The TCEQ believes the number of authorizations received is significantly less than expected because of the current state of the economy and impacts to the CAFO industry. Fewer new CAFOs are seeking authorization, and fewer existing CAFOs are expanding or changing ownership. These types of applications account for the majority of the workload for this program. Submittal rates for FY 2011 are anticipated to be below projections for the same reason.

Strategy 01-02-03: Waste Management and Permitting

**Output Measure 01:
Number of New System Waste Evaluations
Conducted**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 142.50 | 141 | 24.74% |
| 2nd Quarter | 142.50 | 107 | 18.77% |
| 3rd Quarter | 142.50 | 176 | 30.88% |
| 4th Quarter | 142.50 | 0 | 0.00% |
| Total Performance | 570.00 | 424 | 74.39% |

**Variance Explanation:
MEETS PROJECTIONS**

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 |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 59 | 72 | 30.51% |
| 2nd Quarter | 59 | 48 | 20.34% |
| 3rd Quarter | 59 | 35 | 14.83% |
| 4th Quarter | 59 | 0 | 0.00% |
| Total Performance | 236 | 155 | 65.68% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

The Number of Non-Hazardous Waste Permit Applications Reviewed is below projections as of the third quarter of FY 2011. This measure quantifies the number of municipal solid waste permit and registration applications reviewed by TCEQ staff. Decreased performance is attributed to a decrease in the number of permit modifications requested by the regulated community. The regulated community requests permit modifications in response to changing business needs. Requests are difficult to anticipate and predict.

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 | 45 | 28.13% |
| 3rd Quarter | 40 | 55 | 34.38% |
| 4th Quarter | 40 | 0 | 0.00% |
| Total Performance | 160 | 148 | 92.50% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Hazardous Waste Permit Applications Reviewed was above projections as of the third quarter of FY2011. This measure quantifies the number of hazardous waste and underground injection control permits and registration applications reviewed by TCEQ staff. Increased performance is attributed to a large number of permit modifications received and processed. These modifications reflect requests for authorization made by the regulated community in response to changing business needs (for example, updating contingency plans, addresses, contact information, etc.). These requests are difficult to anticipate and project. This measure is expected to meet or exceed performance for the year.

Strategy 01-02-04: Occupational Licensing

**Output Measure 01:
Number of Applications for Occupational
Licensing**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 6,000 | 4,562 | 19.01% |
| 2nd Quarter | 6,000 | 5,407 | 22.53% |
| 3rd Quarter | 6,000 | 6,737 | 28.07% |
| 4th Quarter | 6,000 | 0 | 0.00% |
| Total Performance | 24,000 | 16,706 | 69.61% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of License and Registration Applications received was below projections for the third quarter of FY 2011. This measure reports the number of occupational license and registration applications received by the Occupational Licensing Section. The lower number of applications received can be attributed to several factors. Current economic conditions have led to less demand for licensed occupations. Also, fewer individuals are taking the water operator exam since the expiration of the Expense Reimbursement Grant that funded the Texas Small Water System Training Program and paid for water operator examination fees. The agency has no control over the number of individuals that apply for or renew licenses. The number of applications is expected to increase in the fourth quarter, and the agency expects to meet the projected target by year end.

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

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 3,050 | 2,522 | 20.67% |
| 2nd Quarter | 3,050 | 2,340 | 19.18% |
| 3rd Quarter | 3,050 | 3,039 | 24.91% |
| 4th Quarter | 3,050 | 0 | 0.00% |
| Total Performance | 12,200 | 7,901 | 64.76% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Examinations Processed was below projections as of the third quarter of FY 2011. This measure reports the number of occupational licensing examinations processed. The lower number of examinations processed can be attributed to several factors. Current economic conditions have led to less demand for licensed occupations. Also, fewer individuals are taking the water operator exam since the expiration of the Expense Reimbursement Grant that funded the Texas Small Water System Training Program and paid for water operator examination fees. The agency has no control over the number of individuals that apply for or renew licenses. Third quarter performance did increase, but the increase was not enough to overcome the overall decline in the number of examinations taken. This decline is expected to continue in the fourth quarter, and staff does not anticipate annual performance to meet projections.

Strategy 01-02-04: Occupational Licensing

**Output Measure 03:
Number of Licenses and Registrations Issued**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 5,625 | 4,391 | 19.52% |
| 2nd Quarter | 5,625 | 4,619 | 20.52% |
| 3rd Quarter | 5,625 | 5,848 | 25.99% |
| 4th Quarter | 5,625 | 0 | 0.00% |
| Total Performance | 22,500 | 14,858 | 66.04% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the number of licenses and registrations issued was below projections as of the third quarter of FY 2011. This measure reports the number of occupational licenses and registrations issued by the Occupational Licensing Section. The lower number of licenses and registrations issued can be attributed to several factors. There were several licenses and registrations which previously had a two year validity period, changing to a three validity period because of rule revisions adopted in August 2007. This rule change resulted in fewer renewal applications for several of the licensing programs in FY 2010 and the first three quarters of FY 2011. TCEQ expects the license and registration issuances to increase the next quarter thus meeting the projected numbers.

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

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|----------|---------------------------------------|
| 1st Quarter | \$ 18.00 | \$ 17.11 | 95.06% |
| 2nd Quarter | \$ 18.00 | \$ 18.02 | 100.11% |
| 3rd Quarter | \$ 18.00 | \$ 18.06 | 100.33% |
| 4th Quarter | \$ 18.00 | \$ 0.00 | 0.00% |
| Total Performance | \$ 18.00 | \$ 18.06 | 100.33% |

**Variance Explanation:
MEETS PROJECTIONS**

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 | 6,300 | 6,516 | 103.43% |
| 2nd Quarter | 6,300 | 6,602 | 104.79% |
| 3rd Quarter | 6,300 | 6,577 | 104.40% |
| 4th Quarter | 6,300 | 0 | 0.00% |
| Total Performance | 6,300 | 6,577 | 104.40% |

Variance Explanation:
MEETS PROJECTIONS

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 | 9,050.00 | 10,909 | 30.14% |
| 2nd Quarter | 9,050.00 | 6,493 | 17.93% |
| 3rd Quarter | 9,050.00 | 11,144 | 30.78% |
| 4th Quarter | 9,050.00 | 0 | 0.00% |
| Total Performance | 36,200 | 28,546 | 78.86% |

Variance Explanation:
MEETS PROJECTIONS

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 | 20 | 29 | 36.25% |
| 2nd Quarter | 20 | 40 | 50.00% |
| 3rd Quarter | 20 | 38 | 47.50% |
| 4th Quarter | 20 | 0 | 0.00% |
| Total Performance | 80 | 107 | 133.75% |

Variance Explanation: ABOVE PROJECTED LEVEL

Performance for the Number of Utility Rate Reviews Performed was higher than projected for the third quarter of FY 2011. This measure reflects the number of applications received and processed by agency staff and either approved, dismissed, withdrawn or referred to the Environmental Law Division as a contested matter. The number of rate and tariff change applications filed has been increasing over the last two years. TCEQ believes this is a reflection of the current economy, aging infrastructure, and water and sewer utilities attempting to set rates that reflect the true cost of service. As the cost of service for water and/or sewer utilities increases, the need for utilities to increase their rates also increases. Therefore, the number of rate reviews also increases. Performance above projected levels is desirable for this measure. Submittal rates for FY 2011 are anticipated to remain above projections for the same reason.

Output Measure 02:

Number of District Applications Processed

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 137.50 | 143 | 26.00% |
| 2nd Quarter | 137.50 | 123 | 22.36% |
| 3rd Quarter | 137.50 | 138 | 25.09% |
| 4th Quarter | 137.50 | 0 | 0.00% |
| Total Performance | 550.00 | 404 | 73.45% |

Variance Explanation: MEETS PROJECTIONS

Performance met projections. No variance explanation required.

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 | 23 | 10.22% |
| 2nd Quarter | 56.25 | 36 | 16.00% |
| 3rd Quarter | 56.25 | 47 | 20.89% |
| 4th Quarter | 56.25 | 0 | 0.00% |
| Total Performance | 225.00 | 106 | 47.11% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Certificates of Convenience and Necessity (CCN) Applications Processed was below projections for the third quarter of FY 2011. This measure reflects the number of applications received and processed by agency staff and either approved, dismissed, referred to the Environmental Law Division as a contested matter, or withdrawn by the applicant within the reporting period. This number also includes the number of Sale, Transfer or Merger (STM) applications filed and processed. The number of CCN related applications is below historically experienced levels. TCEQ believes this is a reflection of the current economic environment and a decrease in construction and development leading to a decrease in the need for utilities to expand their service area. Submittal rates for FY 2011 are anticipated to be below projections for the same reason.

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 | 2,987.50 | 3,303 | 27.64% |
| 2nd Quarter | 2,987.50 | 3,421 | 28.63% |
| 3rd Quarter | 2,987.50 | 3,802 | 31.82% |
| 4th Quarter | 2,987.50 | 0 | 0.00% |
| Total Performance | 11,950.00 | 10,526 | 88.08% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Inspections and Investigations of Air Sites was above projections as of the third quarter of FY 2011. This measure reports the number of inspections and investigations completed at regulated air sites. The increased number of inspections is attributed to the increased interest in oil and gas facilities. The agency dedicated additional staff to investigate and monitor oil and gas facilities in response to legislative and citizen concerns in the 23 county Barnett Shale area.

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

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 8,500 | 7,431 | 21.86% |
| 2nd Quarter | 8,500 | 6,389 | 18.79% |
| 3rd Quarter | 8,500 | 7,228 | 21.26% |
| 4th Quarter | 8,500 | 0 | 0.00% |
| Total Performance | 34,000 | 21,048 | 61.91% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

The Number of Inspections and Investigations of Water Rights Sites is below projections as of the third quarter of FY 2011. This measure reports the number of inspections and investigations completed at regulated water rights sites. The Watermaster areas have experienced staff turnover, and the time needed for staff to be trained and become proficient has resulted in fewer inspections during the third quarter. Also, border violence in the Rio Grande Watermaster area has required staff to curtail field activities. For these reasons, staff does not expect to meet the projected target for FY 2011.

Strategy 03-01-01: Field Inspections and Complaints

**Output Measure 03:
Number of Inspections and Investigations of
Water Sites and Facilities (Key)**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 2,200 | 2,029 | 23.06% |
| 2nd Quarter | 2,200 | 2,094 | 23.79% |
| 3rd Quarter | 2,200 | 2,271 | 25.81% |
| 4th Quarter | 2,200 | 0 | 0.00% |
| Total Performance | 8,800 | 6,394 | 72.66% |

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

**Output Measure 04:
Number of Inspections and Investigations of
Livestock and Poultry Operation Sites (Key)**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 100 | 83 | 20.75% |
| 2nd Quarter | 100 | 177 | 44.25% |
| 3rd Quarter | 100 | 145 | 36.25% |
| 4th Quarter | 100 | 0 | 0.00% |
| Total Performance | 400 | 405 | 101.25% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Inspections and Investigations of Livestock and Poultry Operation Sites is above projections as of the third quarter of FY 2011. This measure reports the number of inspections and investigations at livestock and poultry operation sites that were completed. During the second quarter of FY 2011, there was an increase in inspections due to soil sampling activities in the Bosque River Watershed. Inspections and investigations vary in number and complexity from quarter to quarter, and investigations have been completed earlier than projected. Performance is expected to exceed projections for the year.

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 | 2,417 | 32.85% |
| 2nd Quarter | 1,839.50 | 2,834 | 38.51% |
| 3rd Quarter | 1,839.50 | 2,620 | 35.61% |
| 4th Quarter | 1,839.50 | 0 | 0.00% |
| Total Performance | 7,358.00 | 7,871 | 106.97% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Inspections and Investigations of Waste Sites was above projections at the end of the third quarter for FY 2011. This measure includes investigations at Petroleum Storage Tank (PST) sites subject to the Energy Policy Act (the Act). In order to meet the requirements of the Act, the agency received a grant from EPA which is used by the agency to fund an intergovernmental contract to complete these investigations. Investigations conducted by both the contractor and agency staff have resulted in performance above projected targets, and it is anticipated that performance will exceed projections at the end of the fiscal year.

**Output Measure 06:
Number of Spill Cleanup Inspections**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 162.50 | 109 | 16.77% |
| 2nd Quarter | 162.50 | 99 | 15.23% |
| 3rd Quarter | 162.50 | 115 | 17.69% |
| 4th Quarter | 162.50 | 0 | 0.00% |
| Total Performance | 650.00 | 323 | 49.69% |

**Variance Explanation:
BELOW PROJECTED LEVELS**

Performance for the Number of Spill Cleanup Inspections is below projections at the end of the third quarter for FY 2011. 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 this reporting period, fewer spills were reported to the agency that required investigations.

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 | \$600 | \$472 | 78.67% |
| 2nd Quarter | \$600 | \$327 | 54.50% |
| 3rd Quarter | \$600 | \$441 | 73.50% |
| 4th Quarter | \$600 | \$0 | 0.00% |
| Total Performance | \$600 | \$395 | 65.83% |

**Variance Explanation:
BELOW PROJECTED LEVELS**

Performance for the Average Inspection and Investigation Cost of Livestock and Poultry Operations was below the projected cost at the end of the third quarter for FY 2011. This measure represents total funds expended during the reporting period for monitoring of livestock and poultry operations, divided by the number of compliance inspections and complaint investigations for livestock and poultry operations completed during the reporting period. Average cost figures for the inspection and investigation of livestock and poultry operations vary considerably due to the number and complexity of investigations performed in any given quarter. For this type of measure, performance below the target level is desirable.

**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 | 36.0 | 102.86% |
| 2nd Quarter | 35 | 34.0 | 97.14% |
| 3rd Quarter | 35 | 33.0 | 94.29% |
| 4th Quarter | 35 | 0 | 0.00% |
| Total Performance | 35 | 33.0 | 94.29% |

**Variance Explanation:
BELOW PROJECTED LEVELS**

Performance for the Average Time (days) from Air, Water, and Waste Inspections to Report Completion was below projections as of the end of the third quarter for FY 2011. 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. The desired performance for this measure is to be below projections.

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 | 250 | 276 | 110.40% |
| 2nd Quarter | 250 | 278 | 111.20% |
| 3rd Quarter | 250 | 280 | 112.00% |
| 4th Quarter | 250 | 0 | 0.00% |
| Total Performance | 250 | 280 | 112.00% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Environmental Laboratories Accredited was above projected levels for the third quarter of FY 2011. The measure reflects the number of environmental laboratories accredited according to standards adopted by the National Environmental Laboratory Accreditation Conference. TCEQ received and issued additional accreditations via mutual or reciprocal recognition to out-of-state laboratories. These applications were not anticipated and, therefore, not included in the projected number of laboratory accreditations.

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

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 15,000 | 35,496 | 59.16% |
| 2nd Quarter | 15,000 | 3,081 | 5.14% |
| 3rd Quarter | 15,000 | 23,529 | 39.22% |
| 4th Quarter | 15,000 | 0 | 0.00% |
| Total Performance | 60,000 | 62,106 | 103.51% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Small Businesses and Local Governments Assisted exceeded projections as of the third quarter of FY 2011. 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 is above the projected level due to mailing of the compliance newsletter, outreach aimed at petroleum storage tank facilities, and outreach regarding outdoor burning rules.

Strategy 03-01-02: Enforcement and Compliance Support

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

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 70 | 50.00 | 71.43% |
| 2nd Quarter | 70 | 46.00 | 65.71% |
| 3rd Quarter | 70 | 40.00 | 57.14% |
| 4th Quarter | 70 | 0.00 | 0.00% |
| Total Performance | 70 | 40.00 | 57.14% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Average Number of Days to File an Initial Settlement Offer was below projections as of the third quarter of FY2011. 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 processing procedures in place to ensure that all cases are processed below the average time frame. For this type of measure, performance below the target level is desirable.

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 | 62.5 | 74 | 29.60% |
| 2nd Quarter | 62.5 | 47 | 18.80% |
| 3rd Quarter | 62.5 | 76 | 30.40% |
| 4th Quarter | 62.5 | 0 | 0.00% |
| Total Performance | 250.0 | 197 | 78.80% |

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

**Output Measure 02:
Number of Entities Participating in
Voluntary Programs**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 150 | 148 | 98.67% |
| 2nd Quarter | 150 | 140 | 93.33% |
| 3rd Quarter | 150 | 143 | 95.33% |
| 4th Quarter | 150 | 0 | 0.00% |
| Total Performance | 150 | 143 | 95.33% |

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

Strategy 03-01-03: Pollution Prevention and Recycling

**Output Measure 03:
Number of Quarts of Used Oil (in Millions)
Diverted from Landfills and Processed**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 8.25 | 0.0 | 0.00% |
| 2nd Quarter | 8.25 | 32.95 | 36.24% |
| 3rd Quarter | 8.25 | 0.8 | 2.42% |
| 4th Quarter | 8.25 | 0.0 | 0.00% |
| Total Performance | 33.00 | 33.75 | 102.27% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Quarts of Used Oil Diverted from Landfills and Processed (in millions) was above projections as of the third quarter of FY 2011. This measure reports the amount of used oil diverted, via registered collection centers, from landfills and processed. Actual performance may vary from year to year due to the voluntary nature of the reporting requirements. Annual performance is expected to meet or exceed targets.

Performance for second quarter was under reported and correction is shown above. Reporting error has been fixed.

**Efficiency Measure 01:
Average Cost Per On-Site Technical Assistance Visit**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|-----------|---------------------------------------|
| 1st Quarter | \$ 600 | \$ 336.79 | 56.13% |
| 2nd Quarter | \$ 600 | \$ 579.33 | 96.56% |
| 3rd Quarter | \$ 600 | \$ 336.16 | 56.03% |
| 4th Quarter | \$ 600 | \$ 0.00 | 0.00% |
| Total Performance | \$ 600 | \$ 435.57 | 72.60% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Average Cost Per On-Site Technical Assistance Visit was below projections as of the third quarter of FY 2011. This measure reports the average cost of each technical site assistance visit performed by Pollution Prevention Staff. The savings are a result of efficient use of regional staff that has resulted in more local visits which lowers travel costs per visit. Costs are expected to remain below the projected average cost. The desired performance for this measure is to be below projections.

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 |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 4,125 | 2,921 | 17.70% |
| 2nd Quarter | 4,125 | 4,215 | 25.55% |
| 3rd Quarter | 4,125 | 4,600 | 27.88% |
| 4th Quarter | 4,125 | 0 | 0.00% |
| Total Performance | 16,500 | 11,736 | 71.13% |

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

**Output Measure 02:
Number of Emergency Response Actions at
Petroleum Storage Tank Sites**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 4 | 0 | 0.00% |
| 2nd Quarter | 4 | 3 | 18.75% |
| 3rd Quarter | 4 | 4 | 25.00% |
| 4th Quarter | 4 | 0 | 0.00% |
| Total Performance | 16 | 7 | 43.75% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Emergency Response Actions at Petroleum Storage Tank Sites was below projected levels as of the third quarter of FY 2011. 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 Applications Processed (Key)**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 225 | 369 | 41.00% |
| 2nd Quarter | 225 | 391 | 43.44% |
| 3rd Quarter | 225 | 386 | 42.89% |
| 4th Quarter | 225 | 0 | 0.00% |
| Total Performance | 900 | 1,146 | 127.33% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Petroleum Storage Tank Reimbursement Fund Applications received and processed was above projections during the third quarter of FY2011. This measure reflects performance in processing reimbursement applications received for petroleum storage tank cleanups. The number of applications received by the program fluctuates in any given reporting period.

**Output Measure 04:
Number of Petroleum Storage Tank
Cleanups Completed**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 50 | 143 | 71.50% |
| 2nd Quarter | 50 | 187 | 93.50% |
| 3rd Quarter | 50 | 165 | 82.50% |
| 4th Quarter | 50 | 0 | 0.00% |
| Total Performance | 200 | 495 | 247.50% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Petroleum Storage Tank Cleanups Completed was above projections for the third quarter of FY 2011. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. The TCEQ has limited control over the number of requests for closure. Performance for the year is expected to be above projections.

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 |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 30 | 20.0 | 66.67% |
| 2nd Quarter | 30 | 25.0 | 83.33% |
| 3rd Quarter | 30 | 26.0 | 86.67% |
| 4th Quarter | 30 | 0.0 | 0.00% |
| Total Performance | 30 | 24.0 | 80.00% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Average Time to Review and Respond to Remedial Action Plans was below the projected level for the third quarter of FY 2011. 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 meet the legislatively mandated time frame of 30 days. The desired performance for this measure is to be below projections.

**Efficiency Measure 02:
Average Time (days) to Review and Respond to
Risk-Based Site Assessments**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 30 | 22.0 | 73.33% |
| 2nd Quarter | 30 | 22.0 | 73.33% |
| 3rd Quarter | 30 | 23.0 | 76.67% |
| 4th Quarter | 30 | 0.0 | 0.00% |
| Total Performance | 30 | 22.0 | 73.33% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Average Time to Review and Respond to Risk-Based Assessments was below the projected level as of the third quarter of FY 2011. 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 meet the legislatively mandated time frame of 30 days. The desired performance for this measure is to be below projections.

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 | 40 | 44.44% |
| 2nd Quarter | 90 | 32 | 35.56% |
| 3rd Quarter | 90 | 24 | 26.67% |
| 4th Quarter | 90 | 0 | 0.00% |
| Total Performance | 90 | 32 | 35.56% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Average Time (Days) to Process Petroleum Storage Tank (PST) to Remediation Fund Reimbursement Claims was below projections as of the third quarter of FY 2011. This measure reports the average number of days to process 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 fund payment report 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. The desired performance for this measure is to be below projections.

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 | 3.0 | 60.00% |
| 2nd Quarter | 1.25 | 0.0 | 0.00% |
| 3rd Quarter | 1.25 | 1.0 | 20.00% |
| 4th Quarter | 1.25 | 0.0 | 0.00% |
| Total Performance | 5.00 | 4.0 | 80.00% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Immediate Response Actions Completed to Protect Human Health and the Environment was above projections as of the third quarter of FY 2011. Response action completions are not expected to be evenly distributed over each reporting quarter.

**Output Measure 02:
Number of Superfund Site Assessments**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 18 | 15 | 20.83% |
| 2nd Quarter | 18 | 16 | 22.23% |
| 3rd Quarter | 18 | 32 | 44.44% |
| 4th Quarter | 18 | 0 | 0.00% |
| Total Performance | 72 | 63 | 87.50% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Superfund Site Assessments Completed was above projections as of the third quarter of FY 2011. This measure reports the number of site assessments conducted to determine Superfund program eligibility. The number of Superfund site Assessments completed are not expected to be evenly distributed over each reporting period. The agency expects performance to meet projections during subsequent reporting periods.

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 |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 22.50 | 23 | 25.56% |
| 2nd Quarter | 22.50 | 19 | 21.11% |
| 3rd Quarter | 22.50 | 15 | 16.67% |
| 4th Quarter | 22.50 | 0 | 0.00% |
| Total Performance | 90.00 | 57 | 63.33% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Voluntary and Brownfield Cleanups completed was below projections at the end of the third quarter for FY 2011. This measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and brownfields sites. Performance is below projections because applicants have not submitted technical documents and other program related documents in a timely manner.

**Output Measure 04:
Number of Superfund Sites in Texas
Undergoing Evaluation and Cleanup (Key)**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 51 | 46 | 90.20% |
| 2nd Quarter | 51 | 46 | 90.20% |
| 3rd Quarter | 51 | 48 | 94.12% |
| 4th Quarter | 51 | 0 | 0.00% |
| Total Performance | 51 | 48 | 94.12% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

The Number of Superfund Sites Undergoing Evaluation and Cleanup was below projections as of the third quarter of FY 2011. This measure reports the combined number of state and federal Superfund sites that are undergoing evaluation and/or cleanup. While the program has continued to cleanup sites, fewer sites were added to the National Priority List and Texas Register than originally projected, causing a net reduction in the number of sites undergoing evaluation and cleanup.

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 | 0.00% |
| 3rd Quarter | 1.25 | 0 | 0.00% |
| 4th Quarter | 1.25 | 0 | 0.00% |
| Total Performance | 5.00 | 0 | 0.00% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Superfund cleanups completed was below projections as of the third quarter of FY 2011. Superfund cleanup completions are not expected to be evenly distributed over each reporting quarter due to their complex and long term nature. Cleanups are underway at 12 state and federal superfund sites in Texas. The program expects to meet the annual projection by the end of the fiscal year.

**New Output Measure:
Number of Superfund Remedial Actions Completed**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 1.25 | 0 | 0.00% |
| 2nd Quarter | 1.25 | 0 | 0.00% |
| 3rd Quarter | 1.25 | 0 | 0.00% |
| 4th Quarter | 1.25 | 0 | 0.00% |
| Total Performance | 5.00 | 0 | 0.00% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Superfund cleanups completed was below projections as of the third quarter of FY 2011. Superfund cleanup completions are not expected to be evenly distributed over each reporting quarter due to their complex and long term nature. Cleanups are underway at 12 state and federal superfund sites in Texas. The program expects to meet the annual projection by the end of the fiscal year.

Strategy 04-01-02: Hazardous Materials Cleanup

**Output Measure 06:
Number of Dry Cleaner Remediation Program
Site Assessments Initiated**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 6 | 10 | 41.67% |
| 2nd Quarter | 6 | 10 | 41.67% |
| 3rd Quarter | 6 | 3 | 12.50% |
| 4th Quarter | 6 | 0 | 0.00% |
| Total Performance | 24 | 23 | 95.84% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Dry Cleaner Remediation Program Site Assessments Initiated was above projected levels as of the third quarter of FY2011. This measure indicates the number of work orders issued to initiate DCRP site cleanups during the reporting period. The number of site assessments initiated is based on the number of DCRP Applications that are received. Entry into the DCRP is voluntary; therefore, the program has no control over the number of DCRP Applications received.

**Output Measure 07:
Number of Dry Cleaner Remediation Program
Site Cleanups Completed**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 2.5 | 1 | 10.00% |
| 2nd Quarter | 2.5 | 3 | 30.00% |
| 3rd Quarter | 2.5 | 5 | 50.00% |
| 4th Quarter | 2.5 | 0 | 0.00% |
| Total Performance | 10.0 | 9 | 90.00% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Dry Cleaner Remediation Site Cleanups Completed was above projections as of the third quarter of FY 2011. This measure reflects the agency's efforts to clean up known eligible dry cleaning sites contaminated by dry cleaner solvents. Cleanup completions are not expected to be evenly distributed over each reporting quarter. Two additional DCRP sites have been identified as closure candidates for FY 2011, and the number of cleanups completed is expected to meet the projected level by the end of the fiscal year.

Strategy 04-01-02: Hazardous Materials Cleanup

**Efficiency Measure 01:
Average Time (Days) to Process Dry Cleaner
Remediation Program Applications**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|------------------|---------------|--|
| 1st Quarter | 90 | 57 | 63.33% |
| 2nd Quarter | 90 | 38 | 42.22% |
| 3rd Quarter | 90 | 36 | 40.00% |
| 4th Quarter | 90 | 0 | 0.00% |
| Total Performance | 90 | 41.9 | 46.56% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Average Time (Days) to Process Dry Cleaner Remediation Program Applications was below projections as of the third quarter of FY 2011. This measure reports the average time required by agency staff to process Dry Cleaner Remediation Program applications. The TCEQ has implemented procedures for screening and reviewing the applications to ensure that the average processing time is less than the legislatively mandated 90-day time frame. The desired performance for this measure is to be below projections.

Historically Underutilized Business Program

**Output Measure 01:
Percentage of Professional Services Going to
Historically Underutilized Businesses**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 20.00% | 17.84% | 89.20% |
| 2nd Quarter | 20.00% | 11.75% | 58.75% |
| 3rd Quarter | 20.00% | 12.80% | 64.00% |
| 4th Quarter | 20.00% | 0.00% | 0.00% |
| Total Performance | 20.00% | 14.13% | 70.65% |

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Percentage of Professional Services going to Historically Underutilized Businesses was below projections for the third quarter. The agency experienced a drop in HUB subcontracting expenditures in professional services contracts. HUB subcontracting activity was strongest in the Remediation Division.

**Output Measure 02:
Percentage of Other Services Awarded to
Historically Underutilized Businesses**

| | Projected | Actual | Percent of Annual Projection Attained |
|--------------------------|-----------|--------|---------------------------------------|
| 1st Quarter | 33.00% | 38.30% | 116.06% |
| 2nd Quarter | 33.00% | 34.48% | 104.48% |
| 3rd Quarter | 33.00% | 34.70% | 105.15% |
| 4th Quarter | 33.00% | 0.00% | 0.00% |
| Total Performance | 33.00% | 35.83% | 108.58% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Percentage of Other Services Awarded to HUBs was above projections for the third quarter of FY 2011. HUB subcontracting activity was strong in the Information Resources Division.

Historically Underutilized Business Program

**Output Measure 03:
Percentage of Commodity Purchasing Awarded to
Historically Underutilized Businesses**

| | Projected | Actual | Percent of Annual Projection Attained |
|------------------------------|------------------|---------------|--|
| 1st Quarter | 12.60% | 46.74% | 370.95% |
| 2nd Quarter | 12.60% | 52.10% | 413.49% |
| 3rd Quarter | 12.60% | 50.80% | 403.17% |
| 4th Quarter | 12.60% | 0.00% | 0.00% |
| Total Performance | 12.60% | 49.88% | 395.87% |

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Percentage of Commodities Awarded to HUBs was above projections for the third quarter of FY 2011. HUB subcontracting for commodity purchases is strong agency-wide.