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SFR-055/12

Annual Report on Performance Measures

Fiscal Year 2012

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Prepared by
Chief Financial Officer Division

SFR-55/12
October 2012



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TABLE OF CONTENTS

Strategic Planning Structure Fiscal Year 2012	1
Goal 01—Assessment, Planning, and Permitting.....	1
Goal 02—Drinking Water and Water Utilities	1
Goal 03—Enforcement and Compliance Assistance.....	2
Goal 04—Pollution Cleanup	2
Goal 05—River Compact Commissions.....	2
Goal—Historically Underutilized Business Program.....	2
Goal 01-01: Assessment, Planning and Permitting	3
Strategy 01-01-01: Air Quality Assessment and Planning.....	9
Strategy 01-01-02: Water Resource Assessment and Planning	16
Strategy 01-01-03: Waste Management Assessment Planning	19
Goal 01-02: Assessment, Planning, and Permitting	21
Strategy 01-02-01: Air Quality Permitting.....	23
Strategy 01-02-02: Water Resource Permitting.....	26
Strategy 01-02-03: Waste Management and Permitting.....	29
Strategy 01-02-04: Occupational Licensing.....	32
Strategy 01-03-01: Radioactive Materials Management.....	35
Goal 02-01: Drinking Water and Water Utilities	37
Strategy 02-01-01: Safe Drinking Water.....	38
Strategy 02-01-02: Water Utilities Oversight	39
Goal 03-01: Enforcement and Compliance Assistance	41
Strategy 03-01-01: Field Inspections and Complaint Response.....	46
Strategy 03-01-02: Enforcement and Compliance Support	51
Strategy 03-01-03: Pollution Prevention and Recycling	54
Goal 04-01: Pollution Cleanup	58
Strategy 04-01-01: Storage Tank Administration and Cleanup	60
Strategy 04-01-02: Hazardous Materials Cleanup	64
Goal 05-01: River Compact Commissions	70
Historically Underutilized Businesses	72

Strategic Planning Structure

Fiscal Year 2012

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—RIVER COMPACT COMMISSIONS

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 Texas Government Code 2161 and 1 Texas Administrative Code 20.10 – 20.28, 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.

Goal 01-01: Assessment, Planning and Permitting

**Outcome Measure 01:
Annual Percent of Stationary and Mobile Source
Pollution Reductions in Non-Attainment Areas
(Key)**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	3.00%	4.90%	163.33%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Annual Percent of Stationary and Mobile Source Pollution Reductions in Non-Attainment areas is above projections for FY 2012. This measure compares the percent change in volatile organic compounds and nitrogen oxides emitted in ozone nonattainment areas from point, area, on-road mobile, and non-road mobile sources. Mobile source emissions decreased as a result of more stringent emissions standards for newer fleet vehicles and the simultaneous attrition of older, higher emitting vehicles. Emissions at major stationary sources also decreased during FY 2012. The desired performance for this measure is to be above the projected target.

**Outcome Measure 02:
Nitrogen Oxides (NOx) Emissions Reduced
Through the Texas Emissions Reduction Plan
(TERP) (Key)**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	63.70	42.90	67.35%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Nitrogen Oxide Emissions Reduced through the Texas Emissions Reduction Plan (TERP) was below projections for FY 2012. This measure reports the actual tons per day (TPD) of emissions reductions as reported by grantees for projects in effect in FY 2012. Locomotive projects are reporting less fuel usage than estimated when grants were awarded. Also, some usage reports were not received in time to count towards the FY 2012 reporting period. These and other factors have led to fewer reductions than anticipated. The agency continually works with grantees that don't meet usage commitments to bring projects into compliance or return a pro-rata share of TERP grant funds.

Goal 01-01: Assessment, Planning and Permitting

**Outcome Measure 03:
Percent of Texans Living Where the Air Meets
Federal Air Quality Standards**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	35.00%	51.00%	145.71%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Percent of Texans Living Where the Air Meets Federal Air Quality Standards was higher than projected for FY 2012. This measure compares the percentage of the Texas population living in metropolitan areas that meet federal air quality standards. Because EPA used the 2008 ozone standard of 75 ppb instead of the expected, more stringent emission standards and because only one additional county (Wise) was designated as non-attainment in FY 2012, a larger percentage of Texans were living in areas where the air meets federal air quality standards. Performance above the projected level is desirable for this measure.

**Outcome Measure 04:
Annual Percent Reduction in Pollution from
Permitted Wastewater Facilities Discharging to the
Waters of the State (Key)**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	0.10%	1.23%	1230.00%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Annual Percent Reduction in Pollution from Permitted Wastewater Facilities Discharging to the Waters of the State was above projections for FY 2012. This measure compares this fiscal year's ratio of organic loading and permitted total flow of wastewater discharges to the previous year. Several municipalities expanded to larger treatment plants which resulted in more stringent permit limits and less pollution being discharged to the waters of the state.

Goal 01-01: Assessment, Planning and Permitting

**Outcome Measure 05:
Percent of Texas Surface Waters Meeting or
Exceeding Water Quality Standards (Key)**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	59.00%	63%	106.78%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Percent of Texas Surface Waters Meeting or Exceeding Water Quality Standards is above projections at the end of FY 2012. This is a measure of the agency's success in developing and implementing state water quality management programs. The agency uses the most recent list of impaired waters to calculate performance, and the list is updated every two years. The list used to calculate reported performance is from FY 2010. Staff expected fewer surface waters to meet or exceed water quality standards when the projections were made for FY 2012. The new list of impaired waters will not be approved for use until January 2013.

**Outcome Measure 06:
Annual Percent of Solid Waste Diverted from
Municipal Solid Waste Facilities**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	8.00%	4%	50.00%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Annual Percent of Solid Waste Diverted from Municipal Solid Waste Facilities was below projections for FY 2012. This measure provides a general indicator of the effectiveness of statewide solid waste diversion and planning efforts. Cities have established more aggressive programs to divert waste, such as yard waste, before it reaches a landfill. However, the agency overestimated the amount of waste that would be diverted. Data for this measure is taken from landfill reports which do not include waste diverted prior to reaching a landfill.

Goal 01-01: Assessment, Planning and Permitting

**Outcome Measure 07:
Annual Percent Decrease in the Toxic Releases in Texas (Key)**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	2.00%	-14.03%	-701.50%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Annual Percent Decrease in the Toxic Releases in Texas was below projections for FY 2012. There was an actual increase in the toxic releases for the reporting period. This measure compares the most current year reported and the previous year reported for the total on-site releases of the list of core chemicals established in 1988 and released from all industries located in Texas subject to the Toxic Release Inventory (TRI) reporting requirements. During FY 2012, two large facilities increased their underground injection releases by 13.4 million pounds. This measure is subject to a variety of factors like economic conditions and business decisions that are beyond the agency's control.

**Outcome Measure 08:
Annual Percent Decrease in the Amount of Municipal Solid Waste Going into Texas landfills**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	-2.00%	1%	-50.00%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Annual Percent Decrease in the Amount of Municipal Solid Waste Going into Texas Landfills was above projections for FY 2012. This measure reflects conservation efforts to reduce the amount of solid waste going into Texas landfills. The 1% reduction in the amount of municipal solid waste going into state landfills is a result of the positive impact of waste reduction/recycling campaigns and the effect of ongoing public education efforts.

Goal 01-01: Assessment, Planning and Permitting

**Outcome Measure 09:
Percent of TERP Grants Derived From New
Technology Research and Development (NTRD)
Technologies**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	2.00%	0.00%	0.00%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Percent of TERP Grants Derived from NTRD Technologies was below projections for FY 2012. This measure shows the percent of the total dollar amount of TERP grants derived from grants of the NTRD program. To date, no TERP grants have been derived from NTRD funded technologies. The 82nd Regular Texas Legislature eliminated funding and authority for the NTRD program after FY 2011. Eight grant funded technologies have been certified/verified by the EPA or the California Air Resources Board (CARB). The NTRD funded technologies certified/verified to date have specialized markets and are moving toward acceptance in those markets. The TCEQ anticipates that the NTRD funded railroad technologies that have been certified/verified are the most likely to be commercially implemented in the near future. However grant applications are dependent on businesses finding the NTRD technologies competitive and applying for TERP grants for those technologies.

**Outcome Measure 10:
Percent of High and Significant Hazard Dams
Inspected within Established Timeframes**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	100.00%	96.20%	96.20%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

Goal 01-01: Assessment, Planning and Permitting

**Outcome Measure 11:
Number of acres of Habitats Created, Restored,
and Protected through Implementation of Estuary
Action Plans**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	2,000	2,167	108.35%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Acres of Habitat Created, Restored, and Protected was above projections for FY 2012. This measure reports the number of acres of habitat created, restored, and/or protected through implementation of Galveston Estuary Bay Program (GBEP) and Coastal Bend Bay Estuary Program (CBBEP) estuary action plans. The Moses Lake Project that was scheduled for completion in FY2011 was actually completed in FY 2012, and the inclusion of this project caused the agency to exceed performance projections.

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	491.75	488.0	24.81%
2nd Quarter	491.75	21.00	1.07%
3rd Quarter	491.75	563.00	28.62%
4th Quarter	491.75	943.00	47.94%
Total Performance	1,967.00	2,015.00	102.44%

Variance Explanation:
MEETS PROJECTIONS

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
1st Quarter	562.50	569.00	25.29%
2nd Quarter	562.50	1,016.00	45.16%
3rd Quarter	562.50	508.00	22.58%
4th Quarter	562.50	254.00	11.29%
Total Performance	2,250.00	2,347.00	104.31%

Variance Explanation:
MEETS PROJECTIONS

Performance met projections. No variance explanation required.

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	253.25	575.00	56.76%
2nd Quarter	253.25	378.00	37.31%
3rd Quarter	253.25	1,251.00	123.49%
4th Quarter	253.25	1,678.00	165.65%
Total Performance	1,013.00	3,882.00	383.22%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Mobile Source On-Road Air Quality Assessments is above projections for FY 2012. This measure depicts the number of on-road mobile source/transportation related scenarios evaluated by the Air Quality Division. During FY 2012, the on-road mobile source staff performed tasks related to the preparation for a state implementation plan (SIP) revision for the Stage II vapor recovery SIP using the recently released EPA Motor Vehicle Emission Simulator (MOVES). The number of scenarios required to support the MOVES-based SIP revisions and the transition to MOVES have created a larger than anticipated number of scenarios and assessments for the fiscal year.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	516.50	558.00	27.01%
2nd Quarter	516.50	531.00	25.70%
3rd Quarter	516.50	674.00	32.62%
4th Quarter	516.50	4,372.00	211.62%
Total Performance	2,066.00	6,135.00	296.95%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Non-Road Mobile Source Air Quality Assessments is above projected levels for FY 2012. This measure reflects the number of non-road mobile source scenarios evaluated for SIP development and other analyses. Staff performed tasks in the fourth quarter related to the development of emissions inventories to meet EPA's Air Emissions Reporting Rule using an updated model. The number of assessments varies from quarter to quarter in any given fiscal year. The large number of inventories developed in the fourth quarter using the updated model created an unexpected increase in scenarios for the fiscal year.

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	610	622	101.97%
2nd Quarter	610	611	100.16%
3rd Quarter	610	613	100.49%
4th Quarter	610	623	102.13%
Total Performance	610	623	102.13%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1,698.50	0	0.00%
2nd Quarter	1,698.50	0	0.00%
3rd Quarter	1,698.50	0	0.00%
4th Quarter	1,698.50	0	0.00%
Total Performance	6,794.00	0.00	0.00%

**Variance Explanation:
BELOW PROJECTED LEVEL**

The Tons of NOx Reduced through the Texas Emissions Reduction Plan (TERP) was below projections for FY 2012. This measure shows the amount of NOx emissions projected to be reduced through projects funded by TERP incentive grants. Senate Bill 385 82nd Legislature, Regular Session established 3 new grant programs under the TERP. In addition, House Bill 3399 made changes to existing grant programs. During FY 2012, staff has been updating TERP rules and guidelines and has developed new grant programs as required. Grant awards are not expected to be made until FY 2013. Unobligated FY 2012 funding will be carried forward to FY 2013 and is expected to be awarded in that year.

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

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	547.25	2,568	117.31%
2nd Quarter	547.25	1,661	75.88%
3rd Quarter	547.25	1,520	69.44%
4th Quarter	547.25	2,085	95.25%
Total Performance	2,189.00	7,834	357.88%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Vehicles Repaired or Replaced through LIRAP is above projections at the end of FY 2012 based on preliminary data from participating counties. This measure determines the number of vehicle repairs and replacements that have taken place in the five county Houston-Galveston-Brazoria (HGB) area, nine county Dallas-Fort Worth (DFW) area, and the two county Austin-Round Rock (ARR) area. For FY 2012, the HGB area repaired and replaced 3,770 vehicles; the DFW area repaired and replaced 3,478 vehicles, and the ARR area repaired and replaced 586 vehicles. Performance is above projections because of an overall increase in the amount of repairs; because unused funds for FY 2011 were carried forward and used in FY 2012; and because some FY 2011 funds were not disbursed and counted until FY 2012.

**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	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	0.00	0.00%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of New Technology Grant Proposals Reviewed is below projections for FY 2012. The 82nd Legislature eliminated funding and authority for the NTRD program after FY 2011. TCEQ does not have the funding or authority to issue further NTRD grants in FY 2012 and performance is zero.

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%	91%	96.81%
2nd Quarter	94%	91%	96.81%
3rd Quarter	94%	93%	98.94%
4th Quarter	94%	94%	100.00%
Total Performance	94%	94%	100.00%

**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	\$ 237.00	82.87%
2nd Quarter	\$ 286	\$ 258.00	90.21%
3rd Quarter	\$ 286	\$ 189.00	66.08%
4th Quarter	\$ 286	\$ 87.08	30.45%
Total Performance	\$ 286	\$ 192.77	67.40%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for Average Cost per Air Quality Assessment was below projections for FY 2012. This measure accounts for the funds expended on salaries and other operating expenses related to staff who count the number of air emissions inventories that have been reviewed and loaded into the Texas Air Emissions Repository (TexAER) database. The higher number of mobile source emissions assessments resulted in a lower 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	\$ 533.25	101.57%
2nd Quarter	\$ 525	\$ 543.66	103.55%
3rd Quarter	\$ 525	\$ 547.06	104.20%
4th Quarter	\$ 525	\$ 534.29	101.77%
Total Performance	\$ 525	\$ 539.89	102.84%

**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	\$ 0	0.00%
3rd Quarter	\$ 7,500	\$ 0	0.00%
4th Quarter	\$ 7,500	\$ 0	0.00%
Total Performance	\$ 7,500	\$ 0	0.00%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Average Cost Per Ton of NOx Reduced through TERP was below projections for FY 2012. This measure shows the average cost per ton of NOx reduced through projects funded by the TERP incentive grants. The TERP program has not issued any incentive grants this fiscal year. SB 385 and HB 3399, 82nd Legislature, Regular session established three new grant programs and made changes to existing TERP grant programs. During FY 2012 staff has been updating TERP rules and guidelines and has developed new grant programs as required. The next grant awards for TERP projects are expected to be made in FY 2013.

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

**Explanatory Measure 01:
Number of Days Ozone Exceedances are Recorded
in Texas**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	68	63	92.65%

**Variance Explanation:
BELOW PROJECTED LEVEL**

The Number of Days Ozone Exceedances are Recorded in Texas was lower than projected for FY 2012. Ozone levels across the state were lower than projected and resulted in fewer days exceeding the federal ozone standard. A number of factors contributed to fewer days with elevated ozone including reduced emissions of ozone precursors and meteorology not conducive to ozone formation. Performance below projected levels is desirable for this measure.

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	19.58	4	5.11%
2nd Quarter	19.58	33	42.15%
3rd Quarter	19.58	8	10.22%
4th Quarter	19.56	34	43.42%
Total Performance	78.30	79.00	100.89%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	13.50	7	12.96%
2nd Quarter	13.50	10	18.52%
3rd Quarter	13.50	10	18.52%
4th Quarter	13.50	29	53.70%
Total Performance	54.00	56.00	103.70%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

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	459	44.56%
2nd Quarter	257.50	364	35.34%
3rd Quarter	257.50	248	24.08%
4th Quarter	257.50	302	29.32%
Total Performance	1,030.00	1,373.00	133.30%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Dam Safety Assessments was above projections as of the fourth quarter of FY 2012. This measure reflects the total number of dam safety assessments completed. Assessment reports from work done in FY 2011 were not received and reviewed until FY 2012. In addition, staff reviewed an increased number of Emergency Action Plans and other reports during the fourth quarter. Desired performance for this measure is to be above projections.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$ 3,000	\$ 1,236.62	41.22%
2nd Quarter	\$ 3,000	\$ 1,328.98	44.30%
3rd Quarter	\$ 3,000	\$ 2,582.55	86.09%
4th Quarter	\$ 3,000	\$ 2,033.06	67.77%
Total Performance	\$ 3,000	\$ 1,679.40	55.98%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Average Cost per Dam Safety Assessment is below projections at the end of FY 2012. This measure reports the average cost for each dam safety assessment conducted. During the first two quarters, staff completed an increased number of assessments associated with reports submitted by contractors for work done in FY 2011. During FY 2012 staff also completed reviews of an increased number of Emergency Action Plans submitted as required. However, some contracted services for FY 2012 have not been completed. As a result, fewer expenses have been recorded resulting in lower costs. The combination of an increased number of completed assessments and lower FY 2012 expenses has led to a lower average cost than anticipated. It is desirable for this measure to be below projections.

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

**Explanatory Measure 01:
Percent of Texas' Rivers, Streams, Wetlands and
Bays Protected by Site-Specific Water Quality
Standards**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	36%	35.72%	99.22%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

**Explanatory Measure 03:
Number of Dams in the Texas Dam Inventory**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	7,626	7,221	94.69%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Dams in the Texas Dam Inventory was below projections for FY 2012. This measure reflects the number of dams in the state subject to dam safety regulations. FY 2012 targets were set before rule changes to the definition of a dam took place and reduced the number of dams in the inventory.

Strategy 01-01-03: Waste Management Assessment Planning

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	56.25	0	0.00%
2nd Quarter	56.25	0	0.00%
3rd Quarter	56.25	230	102.22%
4th Quarter	56.25	27	12.00%
Total Performance	225.00	257.00	114.22%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Municipal Solid Waste Facility Capacity Assessments was above projections for FY 2012. This measure quantifies the number of MSW Annual Facility Capacity Assessment Reports reviewed by staff. The agency received and completed the review of 257 reports. The agency processed more reports than expected on facilities that have no capacity and are now inactive or in post closure care. Desired performance is to meet or be above projected targets.

**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	4.2	182.61%
2nd Quarter	2.3	.45	19.57%
3rd Quarter	2.3	1.62	70.43%
4th Quarter	2.3	2.17	94.35%
Total Performance	2.3	2.17	94.35%

**Variance Explanation:
BELOW PROJECTED LEVEL**

The Average Number of Hours Spent per Municipal Solid Waste Facility Capacity Assessment is below projections for FY 2012. This measure quantifies the time spent reviewing annual reports from landfills. The agency revised the facility report forms which have reduced the hours spent on reviews. The desired performance for this measure is to be below the projected target.

Strategy 01-01-03: Waste Management Assessment Planning

Explanatory Measure 01:

Number of Council of Government Regions in the State with Ten Years or More Years of Disposal Capacity

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	24.0	24.0	100.00%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

Goal 01-02: Assessment, Planning, and Permitting

**Outcome Measure 01:
Percent of Air Quality Permit Applications
Reviewed within Established Time Frames**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	90.00%	63.81%	70.90%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for The Percent of Air Quality Permit Applications Reviewed within Established Time Frames was below the projected level at the end of FY 2012. This measure indicates the extent to which the Air Permits Division reviews air quality permit applications within established time frames. During FY 2012, there was a 34% increase in the air applications received. The increased workload prevented permit applications from being completed in a timely manner.

**Outcome Measure 02:
Percent of Water Quality Permit Applications
Reviewed Within Established Time Frames**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	90.00%	89.68%	99.64%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

Goal 01-02: Assessment, Planning, and Permitting

**Outcome Measure 03:
Percent of Water Rights Permit Applications
Reviewed Within Established Time Frames**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	75.00%	69%	92.00%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Percent of Water Rights Permit Applications Reviewed within Established Timeframes was below projections for FY 2012. This measure tracks the percent of water rights permits that were reviewed within the established time frames. Performance for this measure was below projections for the year due to the increasingly complex nature of water rights permitting applications. More applications require complex accounting plans which must be reviewed and approved by staff. In addition, numerous staff normally assigned to permitting activities were involved in the coordination of agency drought responses and in complex rulemaking and stakeholder processes.

**Outcome Measure 04:
Percent of Waste Management Permit
Applications Reviewed Within Established Time
Frames**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	90.00%	76.54%	85.04%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Percent of Waste Management Permit Applications Reviewed Within Established Time Frames is below projections for FY 2012. This measure reflects the percentage of waste permit applications reviewed by staff within established time frames. Performance is below projections because of increased demands on existing staff due to a higher than expected volume of industrial and hazardous waste permit applications, municipal solid waste Notices of Intent to recycle, and program-related inquiries.

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	1,792	32.00%
2nd Quarter	1,400	1,653	29.52%
3rd Quarter	1,400	1,923	34.34%
4th Quarter	1,400	2,101	37.52%
Total Performance	5,600	7,469	133.38%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of State and Federal New Source Air Quality Permit Applications Reviewed was above projections for FY 2012. 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 increased output for FY 2012 is due to a significant increase of permit by rule and standard permit projects received during the third and fourth quarters.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	200	239	29.88%
2nd Quarter	200	219	27.38%
3rd Quarter	200	270	33.75%
4th Quarter	200	313	39.13%
Total Performance	800	1,041	130.13%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Federal Air Quality Operating Permits Reviewed was above projections for FY 2012. This measure quantifies the permitting workload of the Air Permits Division staff assigned to review federal operating permit applications. The increase in Title V projects reviewed is due to the resolution of certain EPA objections that were causing significant delays for Title V permit applications. Further, an increase in the Title V applications received can be linked to the regulated community's willingness to resume/begin projects previously susceptible to an EPA objection.

Strategy 01-02-01: Air Quality Permitting

**Output Measure 03:
Number of Emissions Banking and Trading
Transaction (EBT) Applications Reviewed**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	250	224	22.40%
2nd Quarter	250	645	64.50%
3rd Quarter	250	290	29.00%
4th Quarter	250	425	42.50%
Total Performance	1,000	1,584	158.40%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Emissions Banking and Trading (EBT) Applications Reviewed is above projections for FY 2012. This measure quantifies the workload of the Air Quality Division staff assigned to review EBT applications. Performance is above projections due to increased market activity resulting from increased rule applicability, program awareness, and the costs of alternatives.

Performance for the first three quarters has been corrected to remove internal reviews done to determine site applicability that were erroneously included in previous reports.

**Explanatory Measure 01:
Number of State and Federal New Source Review
Air Quality Permits Issued**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	4,850	6,883	141.92%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of State and Federal New Source Review Air Quality Permit Applications Reviewed was above projections for FY 2012. This measure reports the number of state and federal new source review permits issued under the Texas Clean Air Act and Title I of the Federal Clean Air Act. The increased output for FY 2012 is due to significant increase in permit by rule and standard permit projects received and reviewed in the third and fourth quarters.

Strategy 01-02-01: Air Quality Permitting

Explanatory Measure 02: Number of Federal Air Quality Permits Issued

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	650	622	95.69%

Variance Explanation:
MEETS PROJECTIONS

Performance met projections. No variance explanation required.

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	1,950.00	6,900	88.46%
2nd Quarter	1,950.00	4,877	62.53%
3rd Quarter	1,950.00	3,753	48.12%
4th Quarter	1,950.00	2,875	36.86%
Total Performance	7,800.00	18,405	235.96%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Applications to Address Water Quality Impacts Applications Reviewed was above projections for FY 2012. This measure reflects agency workload with regard to the review of water quality permit applications. Authorizations under TCEQ's Multi-Sector General Permit (MSGP) are a large component of performance under this measure. The TCEQ must renew the MSGP and all authorizations under the MSGP every five years. Renewals under the MSGP caused a significant increase in the number of applications received during FY 2012. Typically the agency reviews an estimated 1,200 applications per quarter.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	148.75	105	17.65%
2nd Quarter	148.75	139	23.36%
3rd Quarter	148.75	201	33.78%
4th Quarter	148.75	194	32.61%
Total Performance	595.00	639	107.39%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Applications to Address Water Rights Impacts Reviewed was above projections as of the fourth quarter of FY 2012. This measure reflects agency workload with regard to the review of water rights permit applications. Performance was above the target because of the number of expedited drought related temporary permits and amendments reviewed. Performance above projected levels is desirable for this measure.

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	13.25	10	18.87%
2nd Quarter	13.25	19	35.85%
3rd Quarter	13.25	18	33.96%
4th Quarter	13.25	11	20.75%
Total Performance	53.00	58	109.43%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed was above projections for FY 2012. This measure counts the number of CAFO individual permits filed with the Chief Clerk following technical review as well as the number of CAFO general permit authorizations that have been issued. The number of CAFO general permit authorizations received is significantly higher than expected due to foreclosures and bankruptcies which then require new owners to submit new applications and obtain new authorizations. The agency expects this pattern to continue in FY 2013.

**Explanatory Measure 01:
Number of Water Quality Permits Issued**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	825	938	113.70%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Water Quality Permits Issued was above projections at the end of FY 2012. This measure reports the total number of water quality permits approved by the Executive Director or the Commissioners. During FY 2012 performance increased because the agency resolved a number of EPA objections to TPDES permits from previous fiscal years.

Strategy 01-02-02: Water Resource Permitting

Explanatory Measure 02: Number of Water Rights Permits Issued

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	75	80	106.67%

Variance Explanation:
ABOVE PROJECTED LEVEL

Performance for the Number of Water Rights Permits Issued was above the target for FY 2012. This measure tracks the number of water rights permit applications that were recommended for issuance and granted. Performance for this measure was above projections for the year due to the number of expedited drought related temporary permits and amendments.

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	80	14.04%
2nd Quarter	142.50	164	28.77%
3rd Quarter	142.50	169	29.65%
4th Quarter	142.50	136	23.86%
Total Performance	570.00	549	96.32%

**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	40	16.95%
2nd Quarter	59	39	16.53%
3rd Quarter	59	52	22.03%
4th Quarter	59	43	18.22%
Total Performance	236	174	73.73%

**Variance Explanation:
BELOW PROJECTED LEVEL**

The Number of Non-Hazardous Waste Permit Applications Reviewed is below projections for FY 2012. This measure quantifies the number of permit and registration applications reviewed by TCEQ staff. Fewer applications have been submitted because of a shift to increased recycling activity. The majority of recycling activities are conducted via a Notice of Intent (NOI), the reviews of which are not counted in this measure. The number of applications received for non-hazardous waste permits is dependent on business decisions made by the regulated community and is difficult to project.

Quarters 1 – 3 were revised upward to report more accurate performance following an extensive data analyses done in August.

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	45	28.13%
3rd Quarter	40	50	31.25%
4th Quarter	40	43	26.88%
Total Performance	160	184	115.00%

Second quarter performance was revised to include 3 UIC permits that were inadvertently omitted in that quarter's performance.

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Hazardous Waste Permit Applications Reviewed was above projections for FY 2012. This measure quantifies the number of hazardous waste and underground injection control permits and registration applications reviewed. These reviews reflect requests for authorization made by the regulated community in response to changing business needs (updated contingency plans, addresses, contact information, etc.). These requests are difficult to anticipate and project.

**Explanatory Measure 01:
Number of Non-Hazardous Waste Permits Issued**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	236	165	69.92%

**Variance Explanation:
BELOW PROJECTED LEVEL**

The Number of Non-Hazardous Waste Permits Issued is below projected levels for FY 2012. These modifications reflect requests for authorization made by the regulated community in response to changing business needs (updated addresses, contact information, etc.). These requests are difficult to anticipate and project, and the number of requests for non-hazardous waste permits is decreasing due to an increase in recycling activity.

Strategy 01-02-03: Waste Management and Permitting

**Explanatory Measure 02:
Number of Hazardous Waste Permits Issued**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	160	185	115.63%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Hazardous Waste Permits Issued was above projections for FY 2012. This measure quantifies the number of hazardous waste and underground injection control (UIC) permits and registration applications reviewed. Increased performance is attributed to 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

**Explanatory Measure 03:
Number of Corrective Actions Implemented by Responsible Parties for Solid Waste Sites**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	3	7	233.33%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Corrective Actions Implemented by Responsible Parties for Solid Waste Sites is above projections for FY 2012. This measure quantifies the number of corrective actions implemented by responsible parties for solid waste sites. Increased performance is attributed to the large number of landfill gas remediation plans received and processed. Corrective action plans are requested by the regulated community in response to changing business needs and are difficult to anticipate and project.

Strategy 01-02-04: Occupational Licensing

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	6,000.00	5,807	24.20%
2nd Quarter	6,000.00	5,765	24.02%
3rd Quarter	6,000.00	5,759	24.00%
4th Quarter	6,000.00	4,850	20.21%
Total Performance	24,000.00	22,181	92.42%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Applications for Occupational Licensing was below projections for FY 2012. There was an unexpected downturn of applications received in the fourth quarter. The agency cannot control the number of individuals that apply for or renew licenses and registrations. The lower number of applications may be related to economic conditions that reflect a lower demand for licensed occupations.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	3,075.00	2,836.00	23.06%
2nd Quarter	3,075.00	2,601.00	21.15%
3rd Quarter	3,075.00	3,186.00	25.90%
4th Quarter	3,075.00	2,799.00	22.76%
Total Performance	12,300.00	11,422.00	92.86%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Examinations Processed was below projections as of the fourth quarter of FY 2012. There was an unexpected downturn of examinations taken in the fourth quarter which could be due to economic conditions and a lower demand for licensed occupations. The agency cannot control the number of individuals taking examinations.

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	5,117	22.74%
2nd Quarter	5,625	5,088	22.61%
3rd Quarter	5,625	4,982	22.14%
4th Quarter	5,625	3,814	16.95%
Total Performance	22,500	19,001	84.45%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Licenses and Registrations Issued was below projections as of the fourth quarter of FY 2012. This measure reports the number of Occupational Licenses and Registrations issued by the Occupational Licensing Section. There was an unexpected downturn of the number of individuals applying for new licenses/registrations or renewing existing licenses/registrations in the fourth quarter. The lower number could be due to economic conditions and a lower demand for licensed occupations.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$ 18	\$18.30	101.67%
2nd Quarter	\$ 18	\$17.99	99.94%
3rd Quarter	\$ 18	\$18.01	100.06%
4th Quarter	\$ 18	\$18.07	100.39%
Total Performance	\$ 18	\$18.09	100.50%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

Strategy 01-02-04: Occupational Licensing

**Explanatory Measure 01:
Number of TCEQ Licensed Environmental
Professionals and Registered Companies**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	55,500	55,412	99.84%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation is required.

Strategy 01-03-01: Radioactive Materials Management

**Output Measure 01:
Number of Radiological Monitoring and
Verification Samples Collected**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	25	30	30.00%
2nd Quarter	25	26	26.00%
3rd Quarter	25	27	27.00%
4th Quarter	25	72	72.00%
Total Performance	100	155	155.00%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Radiological Monitoring and Verification Samples Collected was above projections as of the fourth quarter of FY 2012. This measure reports the number of samples taken at the Low Level Radioactive Waste Disposal facility in Andrews County and four additional radioactive materials sites. The LLRWD facility became operational in April. Additional sampling was done at the LLRWD facility to establish baseline data for newly built contact and non-contact water impoundments.

**Explanatory Measure 02:
Revenue Deposited in GR from 5% Gross Receipts
Fee on Disposal of Waste**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	0	\$630,688.70	N/A

Variance Explanation:

No performance target is set for this measure. The number is provided for informational purposes only.

Strategy 01-03-01: Radioactive Materials Management

**Explanatory Measure 03:
Volume of LLRW Accepted by the State of Texas
at Texas Compact Waste Facility....**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	0	4,357.50	N/A

Variance Explanation:

No performance target is set for this measure. The number is provided for informational purposes only.

Goal 02-01: Drinking Water and Water Utilities

Outcome Measure 01:
Percent of Texas Population Served by Public Water Systems which Meet Drinking Water Standards (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	93.00%	97%	104.30%

Variance Explanation:
MEETS PROJECTIONS

Performance met projections. No variance explanation required.

Outcome Measure 02:
Percent of Texas Population Served by Public Water Systems Protected by a Program Which Prevents Connection between Potable and Non-Potable Water Sources

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	95.00%	95%	100.00%

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	6,280	6,671	106.23%
2nd Quarter	6,280	6,674	106.27%
3rd Quarter	6,280	6,677	106.32%
4th Quarter	6,280	6,644	105.80%
Total Performance	6,280	6,644	105.80%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards is above projections for FY 2012. This measure reports the total number of all public water systems which have not had maximum contaminant level (MCL), microbiological violations, or lead action level exceedances. More systems have come on line than projected. The desired performance for this measure is to be above projections.

**Output Measure 02:
Number of Drinking Water Samples Collected
(Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	9,452.50	12,054	31.88%
2nd Quarter	9,452.50	9,151	24.20%
3rd Quarter	9,452.50	12,131	32.08%
4th Quarter	9,452.50	15,050	39.80%
Total Performance	37,810.00	48,386	127.97%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for The Number of Drinking Water Samples Collected was above the projected level for FY 2012. This measure reflects the collection of public drinking water chemical compliance samples by an agency contractor. The Public Drinking Water Section has seen a steady increase in the number of public water systems coming on line. As these water systems come on line, they become subject to drinking water sampling requirements. Therefore, the number of samples taken has also been increasing and has led to performance above anticipated levels.

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	33	41.25%
2nd Quarter	20	50	62.50%
3rd Quarter	20	43	53.75%
4th Quarter	20	31	38.75%
Total Performance	80	157	196.25%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Utility Rate Reviews Performed is higher than expected for FY 2012. This measure reflects the number of applications received and processed by agency staff and either approved, dismissed, withdrawn, or referred to legal staff as a contested matter during the reporting period. The number of rate and tariff change applications filed has been increasing over the last three 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.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	137.50	108	19.64%
2nd Quarter	137.50	106	19.27%
3rd Quarter	137.50	91	16.55%
4th Quarter	137.50	116	21.09%
Total Performance	550.00	421	76.55%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of District Applications Processed is below projections for FY 2012. This measure reflects the number of applications received and processed by agency staff and either approved, denied, withdrawn, or referred to the Commission as a contested matter. The number of district applications has been declining over the last three years, and TCEQ believes this may be a reflection of the current economy and a decrease in construction and housing/business development throughout the state.

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	47	20.89%
2nd Quarter	56.25	47	20.89%
3rd Quarter	56.25	32	14.22%
4th Quarter	56.25	42	18.67%
Total Performance	225.00	168	74.67%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Certificates of Convenience and Necessity Applications (CCN) Processed is below the projected level for FY 2012. This measure reflects the number of applications received and processed by agency staff and either approved, dismissed, withdrawn, or referred to SOAH staff as a contested matter during the reporting period. This number also includes the number of Sale, Transfer or Merger 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.

Goal 03-01: Enforcement and Compliance Assistance

**Outcome Measure 01:
Percent of Inspected or Investigated Air Sites in Compliance (Key)**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	98.00%	97.30%	99.29%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

**Outcome Measure 02:
Percent of Inspected or Investigated Water Sites and Facilities in Compliance (Key)**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	97.00%	99.51%	102.59%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

**Outcome Measure 03:
Percent of Inspected or Investigated Waste Sites in Compliance (Key)**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	97.00%	90.20%	92.99%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Percent of Inspected or Investigated Waste Sites in Compliance is below projections at the end of FY 2012. This measure determines the compliance rate of investigated waste sites that were not found to have significant violations. The percentage of noncompliance at Petroleum Storage Tank sites investigated under the Energy Policy Act was higher than anticipated.

Goal 03-01: Enforcement and Compliance Assistance

**Outcome Measure 04:
Percent of Identified Non-Compliant Sites and
Facilities for which Timely and Appropriate Action
is Taken (Key)**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	85.00%	95.40%	112.24%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Percent of Identified Non-Complaint Sites and Facilities for which Timely and Appropriate Action is Taken is above projections for FY 2012. This measure determines the percentage of enforcement actions processed in a timely manner. The improved timeliness is a result of a focused effort to keep the number of backlogged cases low throughout the year. The desired performance for this measure is to be above projections.

**Outcome Measure 05:
Percent of Investigated Occupational Licensees in
Compliance**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	82.00%	48.28%	58.88%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Percent of Investigated Occupational Licensees in Compliance was below projections for FY 2012. This measure determines the percentage of investigated licensees that were not found to have significant violations. There were a significant number of complaints investigated against occupational licensees and also individuals operating without occupational licenses this fiscal year which resulted in lower rates of compliance. This trend is expected to continue in the future.

Goal 03-01: Enforcement and Compliance Assistance

**Outcome Measure 06:
Percent of Administrative Orders Settled**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	85.00%	77.27%	90.91%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Percent of Administrative Orders Settled was below projections for FY2012. This measure reflects a percentage of the enforcement orders issued during a fiscal year that were settled by the Enforcement Division without litigation. The number of orders settled depends on the Respondent's willingness to settle within the approved timeframes of the expedited settlement process and can vary depending on the nature of the Respondent. The actual settlement rate has remained steady for the past several years and has typically been lower than the projected target. This trend is expected to continue in the future.

**Outcome Measure 07:
Percent of Administrative Penalties Collected
(Key)**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	88.00%	78.11%	88.76%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Percent of Administrative Penalties Collected is below performance at the end of FY 2012. Lower performance is due to the increased number of PST violations. These violations are generally against smaller companies and individuals with less means to pay and a higher propensity to be issued default orders which result in lower collection rates as compared to collection rates for larger entities.

Goal 03-01: Enforcement and Compliance Assistance

**Outcome Measure 08:
Tons of Emissions and Waste Reduced and Minimized as Reported by the Regulated Community Implementing Pollution Prevention, Environmental Management Systems, and Other Innovative Programs.**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	0	0	0

Variance Explanation:

This program is no longer supported. Resources for this program were reallocated to other programs due to budget reductions from the 82nd Legislative Session.

**Outcome Measure 09:
Amount of Financial Savings Achieved as Reported by the Regulated Community Implementing Pollution Prevention, Environmental Management Systems, and Other Innovative Programs.**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	\$ 0	\$ 0	0

Variance Explanation:

This program is no longer supported. Resources for this program were reallocated to other programs due to budget reductions from the 82nd Legislative Session.

Goal 03-01: Enforcement and Compliance Assistance

**Outcome Measure 10:
Tons of Emissions and Waste Reduced and
Minimized in the Texas Mexico Border Region as
Reported by the Regulated Community
Implementing Pollution Prevention,
Environmental Management Systems, and Other
Innovative Programs**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	0	0	0

Variance Explanation:

This program is no longer supported. Resources for this program were reallocated to other programs due to budget reductions from the 82nd Legislative Session.

Strategy 03-01-01: Field Inspections and Complaint Response

**Output Measure 01:
Number of Inspections and Investigations of Air
Sites (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	2,794.25	2,550	22.81%
2nd Quarter	2,794.25	3,111	27.83%
3rd Quarter	2,794.25	2,745	24.56%
4th Quarter	2,794.25	3,180	28.45%
Total Performance	11,177.00	11,586	103.66%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	7,150.00	4,773.00	16.69%
2nd Quarter	7,150.00	5,383.00	18.82%
3rd Quarter	7,150.00	10,583.00	37.00%
4th Quarter	7,150.00	6,883.00	24.07%
Total Performance	28,600.00	27,622.00	96.58%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

Strategy 03-01-01: Field Inspections and Complaint Response

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	2,883.75	2,719	23.57%
2nd Quarter	2,883.75	2,627	22.77%
3rd Quarter	2,883.75	2,784	24.14%
4th Quarter	2,883.75	3,222	27.93%
Total Performance	11,535.00	11,352	98.41%

**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	82.50	96	29.09%
2nd Quarter	82.50	124	37.58%
3rd Quarter	82.50	92	27.88%
4th Quarter	82.50	34	10.30%
Total Performance	330.00	346	104.85%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

Strategy 03-01-01: Field Inspections and Complaint Response

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	1,690.00	2,456	36.33%
2nd Quarter	1,690.00	3,905	57.77%
3rd Quarter	1,690.00	3,510	51.92%
4th Quarter	1,690.00	3,881	57.41%
Total Performance	6,760.00	13,752	203.43%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Inspections and Investigations of Waste Sites was above projections through the fourth quarter of FY 2012. This measure represents the number of inspections and investigations of waste sites and facilities and 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. The grant was used to fund an intergovernmental contract to have these investigations completed. Investigations conducted by both the contractor and agency staff have resulted in performance well above the projected target.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	162.50	75	11.54%
2nd Quarter	162.50	81	12.46%
3rd Quarter	162.50	122	18.77%
4th Quarter	162.50	98	15.08%
Total Performance	650.00	376	57.85%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Spill Cleanup Inspections is below projections at the end of FY 2012. 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 Complaint Response

**Efficiency Measure 01:
Average Inspection and Investigation Cost of
Livestock and Poultry Operations**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	\$ 700	\$ 402	57.43%
2nd Quarter	\$ 700	\$ 520	74.29%
3rd Quarter	\$ 700	\$ 550	78.57%
4th Quarter	\$ 700	\$ 364	52.00%
Total Performance	\$ 700	\$ 470	67.14%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Average Inspection and Investigation Cost of Livestock and Poultry Operations was below projections through the fourth quarter of FY 2012. 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 fiscal year. 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. Desired performance for this measure is to be below projections.

**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	31	88.57%
2nd Quarter	35	30	85.71%
3rd Quarter	35	31	88.57%
4th Quarter	35	31	88.57%
Total Performance	35	31	88.57%

**Variance Explanation:
BELOW PROJECTED LEVEL**

The Average Time (days) from Air, Water, and Waste Inspections to Report Completion was below projections for FY 2012. 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 03-01-01: Field Inspections and Complaint Response

**Explanatory Measure 01:
Number of Citizen Complaints Investigations
Completed**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	5,300	3,943	74.40%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Citizen Complaints Investigations is below projections at the end of the fourth quarter for FY 2012. Citizen complaint investigations are an on-demand activity and are based upon the number of complaints received from citizens that result in investigations. This number can vary widely from quarter to quarter. During this reporting period, fewer complaints requiring investigation were received.

**Explanatory Measure 02:
Number of Emissions Events Investigations**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	5,000	4,376	87.52

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Emission Events Investigations was below projections for FY 2012. These are on-demand, statutorily required activities. The number of emissions events, which are outside of the agency's control, drives the number of investigations. Fewer emissions events were reported during the fiscal year than projected.

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	285	281	98.60%
2nd Quarter	285	281	98.60%
3rd Quarter	285	283	99.30%
4th Quarter	285	281	98.60%
Total Performance	285	281	98.60%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	13,500.00	20,011	37.06%
2nd Quarter	13,500.00	19,129	35.42%
3rd Quarter	13,500.00	6,975	12.92%
4th Quarter	13,500.00	15,519	28.74%
Total Performance	54,000.00	61,634	114.14%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Small Businesses and Local Governments Assisted was above projections for FY 2012. 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 projected levels due to extensive drought outreach to public water systems and additional compliance notifications.

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	49	70.00%
2nd Quarter	70	54	77.14%
3rd Quarter	70	51	72.86%
4th Quarter	70	50	71.43%
Total Performance	70	50	71.43%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Average Number of Days to File an Initial Settlement Offer was below projections for FY 2012. 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 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.

**Explanatory Measure 01:
Amount of Administrative Penalties Required to be
Paid in Final Administrative Orders Issued**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	NA	\$11,436,256	NA

Variance Explanation:

No performance target is set for this measure. The number is provided for informational purposes only.

Strategy 03-01-02: Enforcement and Compliance Support

**Explanatory Measure 02:
Amount Required to be Paid for Supplemental
Environmental Projects Issued in Final
Administrative Orders**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	NA	\$2,586,858	NA

Variance Explanation:

No performance target is set for this measure. The number is provided for informational purposes only.

**Explanatory Measure 03:
Number of Administrative Enforcement Orders
Issued**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	1,000	1,826	182.60%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Administrative Enforcement Orders Issued was above projections for FY 2012. This measure reflects agency enforcement efforts. The total number of orders issued is largely a function of the rate of significant noncompliance documented during agency investigations. Performance exceeded projections due to an increase in the number of facilities that were documented to be in significant noncompliance.

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 Voluntary
Program Participation (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	31.25	54	43.20%
2nd Quarter	31.25	29	23.20%
3rd Quarter	31.25	26	20.80%
4th Quarter	31.25	24	19.20%
Total Performance	125.00	133.00	106.40%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of On-Site Technical Assistance Visits, Presentations, and Workshops Conducted was above projected levels for FY 2012. There was an increase in the number of event opportunities during the first quarter, and this has led to a slight increase in expected performance for the fiscal year. The desired performance for this measure is to be at or above projected targets.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	150	136	90.67%
2nd Quarter	150	106	70.67%
3rd Quarter	150	106	70.67%
4th Quarter	150	106	70.67%
Total Performance	150	106	70.67%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Entities Participating in Voluntary Programs was below projected levels for FY 2012. The decision to close out the Clean Texas program has resulted in no additional members and the removal of companies whose memberships expired at the end of December 2012 has impacted performance. The number of participating entities is expected to continue to decline as memberships expire.

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
1st Quarter	8.25	.03	0.09%
2nd Quarter	8.25	24.39	73.91%
3rd Quarter	8.25	16.70	50.61%
4th Quarter	8.25	.05	0.15%
Total Performance	33.0	41.17	124.76%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Quarts of Used Oil Diverted from Landfills and Processed is above projections as of the fourth quarter of FY 2012. This measure reports the amount of used oil diverted, via registered collection centers, from landfills. This information is reported annually, and reporting is voluntary. The actual number of quarts diverted varies from year to year due to the voluntary nature of reporting and changes in vehicle maintenance practices.

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

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	0	0	0

Variance Explanation:

This program is no longer supported. Resources for this program were reallocated to other programs due to budget reductions from the 82nd Legislative Session.

Strategy 03-01-03: Pollution Prevention and Recycling

**Explanatory Measure 01:
Tons of Hazardous Waste Reduced as a Result of
Pollution Prevention Planning**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	500,000	88,006	17.60%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Tons of Hazardous Waste Reduced as a Result of Pollution Prevention Planning was below projections for FY 2012. This measure indicates the level of hazardous waste reduction by Texas facilities and provides information regarding the agency's efforts to reduce toxics released in Texas. This number is very volatile since reductions in hazardous waste are strongly dependent on a few large reporters. Additionally, projects can take years to implement and yield reductions. Continued efforts at outreach, education and marketing the benefits of pollution prevention planning will enhance future performance.

**Explanatory Measure 02:
Tons of Waste Collected by Local and Regional
Collection and Cleanup Events**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	4,000	6,300	157.50%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Tons of Waste Collected by Local and Regional Collection and Cleanup Events was above projections for FY 2012. Citizen interest in household hazardous waste collections has increased and local governments are offering more collection events. Interest in these cleanup and collection events is expected to continue into the future.

Strategy 03-01-03: Pollution Prevention and Recycling

**Explanatory Measure 03:
Tons of Agricultural Waste Chemicals Collected by
TCEQ-Sponsored Entities**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	0	0	0

Variance Explanation:

This program is no longer supported. Resources for this program were reallocated to other programs due to budget reductions from the 82ⁿ^d Legislature.

**Explanatory Measure 04:
Number of Registered Waste Tire Facilities and
Transporters**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	650	807	124.15%

Variance Explanation:
ABOVE PROJETED LEVEL

Performance for the Number of Registered Waste Tire Facilities and Transporters was above projections for FY 2012. This measure reports the number of regulated facilities involved in scrap tire management. The number of registered waste tire facilities and transporters includes facilities registered from the previous year in addition to those newly registered in the reporting period. There has been an increase in the number of transporters and processors in the last year.

Goal 04-01: Pollution Cleanup

**Outcome Measure 01:
Percent of Leaking Petroleum Storage Tank Sites
Cleaned Up (Key)**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	88.00%	93.51%	106.26%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Percent of Leaking Petroleum Storage Tank Sites Cleaned Up was above projections for FY 2012. This measure provides an indication of the agency's efforts to clean up leaking petroleum storage tank sites relative to the total population of known leaking petroleum storage tank sites. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. The agency has limited control over the number of requests for closure submitted within a fiscal year.

**New Outcome Measure 02:
Total Number of Superfund Remedial Actions
Completed (Key)**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	111	113	101.80%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required. .

**Outcome Measure 03:
Percent of Voluntary and Brownfield Cleanup
Properties made Available for
Commercial/Industrial Redevelopment,
Community, or other Economic Reuse (Key)**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	68.00%	76%	111.76%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial/Industrial Redevelopment, Community or Other Economic Reuse was above projections for FY 2012. This outcome measure indicates the total number of sites that have been accepted into the program divided by the total number of certificates of completion issued since the inception of the program. Performance is above projected levels due to applicants submitting technical documents and other program related documents in a timely manner.

Goal 04-01: Pollution Cleanup

**Outcome Measure 04:
Percent of Industrial Solid and Municipal
Hazardous Waste Facilities Cleaned Up**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	62.00%	67.90%	109.52%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Percent of Industrial Solid and Municipal Hazardous Waste Facilities Cleaned Up was above projections for FY 2012. This outcome measure indicates the achievement of final cleanup goals of all closure and/or remediation projects at industrial solid waste and municipal hazardous waste facilities. An unexpectedly high level of unit closure reports were received in FY 2012. The agency has limited control over the number of corrective action cleanup and closure projects submitted for approval.

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	4,000.00	2,795	17.47%
2nd Quarter	4,000.00	4,847	30.29%
3rd Quarter	4,000.00	4,266	26.66%
4th Quarter	4,000.00	4,314	26.96%
Total Performance	16,000.00	16,222	101.39%

**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	1	6.25%
2nd Quarter	4	1	6.25%
3rd Quarter	4	3	18.75%
4th Quarter	4	4	25.00%
Total Performance	16	9	56.25%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Emergency Response Actions at Petroleum Storage Tank Sites was below projections for FY 2012. 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 or the environment. This is an on-demand activity. Fluctuations in performance are likely to occur due to the unpredictable number of sites requiring emergency responses. The desired performance for this measure is to be below projections.

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

**Output Measure 03:
Number of Petroleum Storage Tank
Reimbursement Fund Applications Processed
(Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	225.00	378	42.00%
2nd Quarter	225.00	374	41.56%
3rd Quarter	225.00	209	23.22%
4th Quarter	225.00	259	28.78%
Total Performance	900.00	1,220	135.56%

**Variance Explanation:
ABOVE PROJETED LEVEL**

Performance for the Number of Petroleum Storage Tank Reimbursement Fund Applications Processed was above projections for FY 2012. This measure reflects program performance in processing reimbursement applications received for petroleum storage tank cleanups. The number of reimbursement 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	78	39.00%
2nd Quarter	50	88	44.00%
3rd Quarter	50	94	47.00%
4th Quarter	50	99	49.50%
Total Performance	200	359	179.50%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Petroleum Storage Tank Cleanups Completed was above projections for FY 2012. 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 that are submitted within a given period of time.

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	9.0	30.00%
2nd Quarter	30	17.50	58.33%
3rd Quarter	30	14.00	46.67%
4th Quarter	30	28.00	93.33%
Total Performance	30	16.50	55.00%

**Variance Explanation:
BELOW PROJECTED LEVEL**

The Average Time (days) to Review and Respond to Remedial Action Plans was below projections for FY 2012. This measure reports the average number of days for the agency to review and respond to remedial action plans over the reporting period. The agency has implemented procedures for reviewing remedial action plans to ensure average review times remain below 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	25.00	83.33%
2nd Quarter	30	22.65	75.50%
3rd Quarter	30	22.47	74.90%
4th Quarter	30	26.06	86.87%
Total Performance	30	24.12	80.40%

**Variance Explanation:
BELOW PROJECTED LEVEL**

The Average Time (days) to Review and Respond to Risk-Based Site Assessments was below projections for FY 2012. 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 agency has implemented procedures for reviewing these assessments to ensure average review times remain below 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	37	41.11%
2nd Quarter	90	37	41.11%
3rd Quarter	90	43	47.78%
4th Quarter	90	92	102.22%
Total Performance	90	39	43.33%

**Variance Explanation:
BELOW PROJECTED LEVEL**

The Average Time (Days) to Process Petroleum Storage Tank (PST) Remediation Fund Reimbursement Claims was below projections for FY 2012. 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 payment is mailed out to be no more than 90 days. The desired performance for this measure is to be below projections.

**Explanatory Measure 01:
Average Cost per Petroleum Storage Tank
Cleanup**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	\$ 87,200	\$86,719	99.45%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

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	0	0.00%
2nd Quarter	1	0	0.00%
3rd Quarter	1	0	0.00%
4th Quarter	1	1	25.00%
Total Performance	4.00	1	25.00%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Immediate Response Actions Completed to Protect Human Health and the Environment was below projections for FY 2012. Response action completions are not expected to be evenly distributed over each reporting period. This measure is an on-demand activity, and the desired performance is to be below projections.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	18	64	88.89%
2nd Quarter	18	25	34.72%
3rd Quarter	18	11	15.28%
4th Quarter	18	6	8.33%
Total Performance	72	106	147.22%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The number of Superfund Site Assessments completed was above projections for FY 2012. This measure reports the number of site assessments conducted to determine Superfund program eligibility. Performance is above projected levels because of an effort to reduce the current backlog of sites to be assessed.

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	15.00	16	26.67%
2nd Quarter	15.00	17	28.33%
3rd Quarter	15.00	16	26.67%
4th Quarter	15.00	17	28.33%
Total Performance	60.00	66	110.00%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Voluntary and Brownfield Cleanups Completed is above projections as of the fourth quarter of FY 2012. This measure indicated the number of sites that have completed necessary response actions to either remove or control contamination levels at these sites. Performance is above projected levels due to the timely submittal of technical and other program related documents by applicants.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	41	47	114.63%
2nd Quarter	41	46	112.20%
3rd Quarter	41	46	112.20%
4th Quarter	41	45	109.76%
Total Performance	41	45	109.76%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

The Number of Superfund Sites Undergoing Evaluation and Cleanup was above projections for FY 2012. This measure reports the combined number of state and federal Superfund sites that are undergoing evaluation and/or cleanup. The progression of Superfund sites through the evaluation and cleanup phase is dependent on available funding. Current performance reflects the sites that may be progressing and/or awaiting available funding.

Strategy 04-01-02: Hazardous Materials Cleanup

**Output Measure 05:
Number of Superfund Remedial Actions
Completed (Key)**

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	0.25	1.00	100.00%
2nd Quarter	0.25	1.00	100.00%
3rd Quarter	0.25	0.00	0.00%
4th Quarter	0.25	1.00	100.00%
Total Performance	1.00	3.00	300.00%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Superfund Cleanup Completions was above projections for FY 2012. Superfund cleanup completions are not expected to be evenly distributed over each reporting quarter due to the complexity, magnitude, and scope of the cleanup activities at each site. Remedial actions that were delayed in FY 2011 at two sites were completed in FY 2012.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	3.00	8.00	66.67%
2nd Quarter	3.00	0.00	0.00%
3rd Quarter	3.00	4.00	33.33%
4th Quarter	3.00	0.00	0.00%
Total Performance	12.00	12.00	100.00%

**Variance Explanation:
MEETS PROJECTIONS**

Performance meets projections. No variance explanation is needed.

Strategy 04-01-02: Hazardous Materials Cleanup

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	0.50	1.00	50.00%
2nd Quarter	0.50	1.00	50.00%
3rd Quarter	0.50	2.00	100.00%
4th Quarter	0.50	1.00	50.00%
Total Performance	2.00	5.00	250.00%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Number of Dry Cleaner Remediation Program Site Cleanups Completed was above projections for FY 2012. This measure reflects the agency's efforts to clean up known eligible dry cleaning sites contaminated by dry cleaner solvents. Performance can be attributed to some sites not requiring prolonged remediation.

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	60.00	66.67%
2nd Quarter	90	38.50	42.78%
3rd Quarter	90	48.50	53.89%
4th Quarter	90	29.00	32.22%
Total Performance	90	46.50	51.67%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Average Time (days) to Process Dry Cleaner Remediation Program Applications was below projections for FY 2012. The measure reports the average number of days required by the agency staff to process the dry cleaner remediation program applications. The program 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.

**Explanatory Measure 01:
Number of Potential Superfund Sites to be
Assessed**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	825	763	92.48%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Number of Potential Superfund Sites to be Assessed was below projections for FY 2012. This measure reports the number of potential Superfund sites that have not undergone an eligibility assessment for either the state or federal Superfund program. The number of Superfund sites to be assessed decreased during the fiscal year since more assessments were completed and fewer new sites were added than anticipated.

Strategy 04-01-02: Hazardous Materials Cleanup

**Explanatory Measure 02:
Number of Federal Superfund Sites**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	62	63	101.61%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation is needed.

**Explanatory Measure 03:
Number of State Superfund Sites**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	101	98	97.03%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

**Explanatory Measure 04:
Number of Dry Cleaner Remediation Program (DCRP) Eligible Sites**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	217	213	98.16%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

Goal 05-01: River Compact Commissions

Outcome 01:

The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	100.00%	16%	16.00%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact was below projections for FY 2012. This measure reports the extent to which Texas receives its share of water as apportioned by the Canadian River compact with New Mexico. The acre-feet of quality water received by Texas from the Canadian River were less than average due to drought conditions in the Canadian River watershed. New Mexico is in compliance with the Compact.

Outcome 02:

The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Pecos River Compact (Key)

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	100.00%	314%	314.00%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Pecos River Compact was above projections for FY 2012. This measure reports the extent to which Texas receives its share of water as apportioned by the Compact. The acre-feet of quality water received by Texas from the Pecos River were higher than projected due to New Mexico's credits accumulated under the Compact. New Mexico was in compliance with the Compact.

Goal 05-01: River Compact Commissions

**Outcome 03:
The Percentage Received of Texas' Equitable
Share of Quality Water Annually as Apportioned
by the Red River Compact (Key)**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	100.00%	100%	100.00%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

**Outcome 04:
The Percentage Received of Texas' Equitable
Share of Quality Water Annually as Apportioned
by the Rio Grande River Compact (Key)**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	100.00%	0%	0.00%

**Variance Explanation:
BELOW PROJECTED LEVEL**

Performance for the Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Rio Grande River Compact was below projections for FY 2012. This measure reports the extent to which Texas receives its share of water as apportioned by the Compact. The Rio Grande Compact Commission was unable to agree on the calculation methodologies that determine the share of water for members of the Compact. Specifically, New Mexico could not agree with other members and has filed litigation in federal court to attempt to verify their positions on the calculations that determine water credits and water deliveries. New Mexico's position could reduce the amount of water available to Texas.

**Outcome 05:
The Percentage Received of Texas' Equitable
Share of Quality Water Annually as Apportioned
by the Sabine River Compact (Key)**

	Projected	Actual	Percent of Annual Projection Attained
Total Performance	100.00%	100%	100.00%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

Historically Underutilized Businesses

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	23.60%	25.25%	106.99%
2nd Quarter	23.60%	4.68%	19.83%
3rd Quarter	23.60%	15.28%	64.75%
4th Quarter	23.60%	39.70%	168.22%
Total Performance	23.60%	22.85%	96.82%

**Variance Explanation:
MEETS PROJECTIONS**

Performance met projections. No variance explanation required.

Performance for each quarter has been corrected as shown. Staff has corrected miscoded expenditures to correctly show HUB Professional Services.

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	24.60%	38.80%	157.72%
2nd Quarter	24.60%	35.94%	146.10%
3rd Quarter	24.60%	37.99%	154.43%
4th Quarter	24.60%	34.19%	138.98%
Total Performance	24.60%	36.94%	150.16%

**Variance Explanation:
ABOVE PROJECTED LEVEL**

Performance for the percentage of Other Services awarded to Historically Underutilized Businesses (HUBs) was above projections for FY 2012. The agency exceeded this target because the Office of Administrative Services Information Resources Division was able to award a large portion of their contracts to HUBs.

Performance for each quarter has been corrected as shown. Staff has corrected miscoded expenditures to correctly show HUB Other Services.

Historically Underutilized Businesses

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

	Projected	Actual	Percent of Annual Projection Attained
1st Quarter	21.00%	46.04%	219.24%
2nd Quarter	21.00%	26.84%	127.81%
3rd Quarter	21.00%	33.48%	159.43%
4th Quarter	21.00%	21.47%	102.24%
Total Performance	21.00%	34.17%	162.71%

**Variance Explanation:
ABOVE PROJECTED LEVEL.**

The Percentage of Commodity Purchasing Awarded to Historically Underutilized Businesses (HUBs) was above projections for FY 2012. HUB contracting activity in this category is strong throughout the agency.

Performance for each quarter has been corrected as shown. Staff has corrected miscoded expenditures to correctly show HUB Commodity Purchases.