

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</u>					
1 # POINT SOURCE AIR ASSESSMENTS					
Quarter 1	1,967.00	471.00	471.00	23.95 %	393.40 - 590.10
2 # AREA SOURCE AIR ASSESSMENTS					
Quarter 1	2,250.00	1,776.00	1,776.00	78.93 % *	450.00 - 675.00
<u>Explanation of Variance:</u> Performance for the Number of Area Source Air Quality Assessments is above projections as the end of the first quarter of FY 2013. This measure counts the number of area source air emissions inventories that have been developed, reviewed, and loaded into the Texas Air Emissions Repository (TexAER) database. Performance was above expected levels as a result of the inventory projects completed and loaded into the database in order to comply with EPA 2011 Air Emissions Reporting Requirements.					
3 # ON-ROAD SOURCE ASSESSMENTS					
Quarter 1	1,013.00	480.00	480.00	47.38 % *	202.60 - 303.90
<u>Explanation of Variance:</u> The Number of Mobile Source On-Road Air Quality Assessments is above projections at the end of the first quarter of FY 2013. This measure depicts the number of on-road mobile source/transportation related scenarios evaluated by the Air Quality Division. During the first quarter, the on-road mobile source staff performed both routine tasks and work tasks related to the preparation for a state implementation plan (SIP) revision for the Houston-Galveston-Brazoria (HGB) and the Dallas-Fort Worth (DFW) ozone nonattainment areas. Tasks included performing assessments to determine widespread use of on-board vapor recovery systems and nationwide runs with the EPA's Motor Vehicle Emission Simulator. The number of scenarios required to support the HGB and DFW SIP revisions are not required every quarter and the number of assessments next quarter may be less than the first quarter.					
6 TONS NOX REDUCED					
Quarter 1	6,794.00	0.00	0.00	0.00 % *	1,358.80 - 2,038.20
<u>Explanation of Variance:</u> Performance was below projections for the first quarter of FY 2013. This measure shows the projected tons of nitrogen oxides (NOx) reduced through projects funded by the Texas Emissions Reduction Plan (TERP) incentive grants. Revisions to program requirements and grant guidelines required by Senate Bill 385 and House Bill 3399 were finalized and adopted at the end of FY 2012. The latest grant application period was not opened until September 2012, and TERP grant awards are not expected to be made until February 2013 or later.					

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7 # VEHICLES REPAIRED/REPLACED-LIRAP					
Quarter 1	2,189.00	1,324.00	1,324.00	60.48 % *	437.80 - 656.70
	<p><u>Explanation of Variance:</u> Performance for the Number of Vehicles Repaired or Replaced through the LIRAP was above projections for the first quarter of Fiscal Year (FY) 2013. 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 two-county Austin-Round Rock (ARR) area. In the first quarter of FY 2013, the DFW area repaired and replaced a total of 577 vehicles; the HGB area repaired 617 vehicles and had no replacements; and the ARR area repaired and replaced a total of 130 vehicles. The high number of repairs and replacements reported in the first quarter FY 2013 is due to outstanding replacement vouchers from FY 2012 being used during this quarter and program areas' use of unspent funds from FY 2012. The suspension of retirement/replacement assistance by the local programs will allow more assistance to be provided to repair vehicles and will bring future reports in line with projections.</p>				
<u>1-1-2 WATER ASSESSMENT AND PLANNING</u>					
1 # SURFACE WATER ASSESSMENTS					
Quarter 1	67.00	1.00	1.00	1.49 % *	13.40 - 20.10
	<p><u>Explanation of Variance:</u> Performance for the number of surface water assessments was below projections for the first quarter of FY 2013. This measure quantifies the surface water assessment activities of the agency. A variety of activities are reflected by this measure. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, development of effluent standards for discharges, and development of watershed restoration and implementation strategies. Water quality assessment activities are scheduled for completion later in the fiscal year after they have been planned and coordinated and/or field sampling has been completed. Performance of Receiving Water Assessments was impacted by the on-going drought.</p>				
2 # GROUNDWATER ASSESSMENTS					
Quarter 1	54.00	7.00	7.00	12.96 % *	10.80 - 16.20
	<p><u>Explanation of Variance:</u> Performance for the number of groundwater assessments was below projections for the first quarter of FY 2013. This measure counts the number of assessment activities which evaluate environmental or programmatic data related to groundwater quality or quantity. This level of performance is the norm for the first quarter. Most of the assessments are long term projects and are either regional studies requiring four months or longer of preparation or ongoing tasks where data or the number of coordination activities are compiled at the end of the year. Most assessments are expected to be completed in the fourth quarter of FY 2013, and it is anticipated that performance will meet projections.</p>				

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3 # DAM SAFETY ASSESSMENTS					
Quarter 1	1,030.00	321.00	321.00	31.17 % *	206.00 - 309.00
<u>Explanation of Variance:</u> Performance for the number of dam safety assessments is above projections for the first quarter of FY 2013. This measure reflects the total number of dam safety assessments completed in the reporting period. A large number of Emergency Action Plans were submitted to TCEQ in compliance with Dam Safety rules, and staff completed an increased number of assessments associated with the required reviews of these plans. The Dam Safety Program anticipates meeting projections for this measure at the end of the fiscal year.					
<u>1-1-3 WASTE ASSESSMENT AND PLANNING</u>					
1 # MUNIC SOLID WASTE FAC ASSESS					
Quarter 1	225.00	0.00	0.00	0.00 % *	45.00 - 67.50
<u>Explanation of Variance:</u> The Number of Municipal Solid Waste (MSW) Facility Capacity Assessments is below the projection for the first quarter of FY 2013. This measure quantifies the number of MSW Annual Reports reviewed by staff. The first quarter of FY 2013 was spent preparing the hard copy and new online Annual Report forms, preparing the notice mailout, and logging in the 8 reports received. The annual report is due to the agency at end of December 2012. Reviews will begin during the second quarter, with the majority of the reviews occurring in the third quarter. The project is expected to be completed by end of FY 2013.					
<u>1-2-1 AIR QUALITY PERMITTING</u>					
1 # AIR PERMITS REVIEWED					
Quarter 1	5,600.00	1,911.00	1,911.00	34.13 % *	1,120.00 - 1,680.00
<u>Explanation of Variance:</u> The Number of State and Federal New Source Air Quality Permit Applications Reviewed was above projections for the first quarter of FY 2013. 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 is due to a significant increase in permit by rule and standard permit projects received and reviewed during the quarter.					
2 # FEDERAL AIR PERMITS REVIEWED					
Quarter 1	800.00	276.00	276.00	34.50 % *	160.00 - 240.00
<u>Explanation of Variance:</u> Performance for the Number of Federal Air Quality Operating Permits Reviewed was above projections for the first quarter of FY 2013. This measure quantifies the workload of air permitting staff assigned to review federal operating permit applications. The number of Title V permit applications received and reviewed has increased since certain EPA objections to TCEQ's permitting process have been resolved. The desired performance for this measure is to be above projections.					
<u>1-2-2 WATER RESOURCE PERMITTING</u>					

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Output Measures					
1 # WATER QUAL APPS REVIEWED					
Quarter 1	16,750.00	2,675.00	2,675.00	15.97 % *	3,350.00 - 5,025.00
<u>Explanation of Variance:</u> Performance for The Number of Applications to Address Water Quality Impacts Reviewed was below projections at the end of the first quarter of FY 2013. This measure reflects agency workload with regard to the review of water quality permit applications. TCEQ expects an increase in reviews during the third and fourth quarters of the year when the Construction General Permit and the Municipal Storm Water Storm Sewer General Permits are reviewed.					
3 # CAFO AUTHORIZATIONS REVIEWED					
Quarter 1	55.00	7.00	7.00	12.73 % *	11.00 - 16.50
<u>Explanation of Variance:</u> Performance for the Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed was below projections for the first quarter of FY 2013. This measure counts the number of concentrated animal feeding operation (CAFO) individual permits filed with the Chief Clerk of the Commission following technical review and CAFO general permit authorizations that have been issued. EPA is currently delaying approval of individual permits until the CAFO Rule is revised. Therefore, no individual permits were filed with the Chief Clerk in the first quarter, and only CAFO general permit authorizations were issued.					
<u>1-2-3 WASTE MANAGEMENT AND PERMITTING</u>					
2 # NONHAZARDOUS WASTE APPS					
Quarter 1	236.00	48.00	48.00	20.34 %	47.20 - 70.80
3 # HAZARDOUS WASTE PERMIT APPS					
Quarter 1	160.00	66.00	66.00	41.25 % *	32.00 - 48.00
<u>Explanation of Variance:</u> Performance for the Number of Hazardous Waste Permit Applications Reviewed is above projections for the first quarter of FY 2013. This measure quantifies the number of hazardous waste and underground injection control permits and registration applications reviewed by TCEQ staff. A large number of permit modifications were received and processed in the first quarter. The regulated community requests authorizations in response to changing business needs. These requests are difficult to anticipate and project. Performance for this measure is expected to meet or exceed projected targets for the year.					
<u>1-2-4 OCCUPATIONAL LICENSING</u>					
2 # EXAMS PROCESSED					
Quarter 1	12,300.00	2,742.00	2,742.00	22.29 %	2,460.00 - 3,690.00
<u>2-1-1 SAFE DRINKING WATER</u>					

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Output Measures					
1 # WATER SYSTEMS MEETING STANDARDS					
Quarter 1	6,310.00	6,777.00	6,777.00	107.40 % *	5,994.50 - 6,625.50
	<u>Explanation of Variance:</u> Performance for the Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards is above projections for the first quarter of FY 2013. 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.				
2 # DRINKING WATER SAMPLES					
Quarter 1	41,591.00	12,248.00	12,248.00	29.45 %	8,318.20 - 12,477.30
<u>2-1-2 WATER UTILITIES OVERSIGHT</u>					
1 # UTILITY RATE REVIEWS					
Quarter 1	80.00	32.00	32.00	40.00 % *	16.00 - 24.00
	<u>Explanation of Variance:</u> Performance for the Number of Utility Rate Reviews Performed was above projections for the first quarter of FY 2013. This measure reflects the number of applications received and processed by agency staff and either approved, dismissed, withdrawn or referred to the Environmental Law Division as a contested matter. The number of rate and tariff change applications filed has been increasing over the last 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 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. Submittal rates for FY 2013 are anticipated to remain above projections for the same reason.				
<u>3-1-1 FIELD INSPECTIONS & COMPLAINTS</u>					
1 # AIR SITES INSPECTED/INVESTIGATED					
Quarter 1	11,177.00	2,748.00	2,748.00	24.59 %	2,235.40 - 3,353.10
2 # WATER RTS INSPECTED/INVESTIGATED					
Quarter 1	28,600.00	7,253.00	7,253.00	25.36 %	5,720.00 - 8,580.00
3 # WATER SITES INSPECTED/INVES					
Quarter 1	11,535.00	3,333.00	3,333.00	28.89 %	2,307.00 - 3,460.50

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4 # LIVESTOCK INSPECTIONS					
Quarter 1	330.00	84.00	84.00	25.45 %	66.00 - 99.00
5 # WASTE INSPECTIONS					
Quarter 1	6,760.00	2,908.00	2,908.00	43.02 % *	1,352.00 - 2,028.00
<u>Explanation of Variance:</u> The Number of Inspections and Investigations of Waste Sites was above projections at the end of the first quarter for FY 2013. This measure includes investigations at Petroleum Storage Tank (PST) sites subject to the Energy Policy Act (the Act). In order to meet the requirements of the Act, the agency received a grant from EPA which is used by the agency to fund an intergovernmental contract to complete these investigations. Investigations conducted by both the contractor and agency staff have resulted in performance above projected targets.					
<u>3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT</u>					
1 # ENVIRO LABS ACCREDITED					
Quarter 1	285.00	279.00	279.00	97.89 %	270.75 - 299.25
2 # ASSISTS BY SBAP					
Quarter 1	54,000.00	24,556.00	24,556.00	45.47 % *	10,800.00 - 16,200.00
<u>Explanation of Variance:</u> Performance for the Number of Small Businesses and Local Governments Assisted exceeded projections for the first quarter of FY 2013. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is above the projected level due to an increase in the number of compliance newsletters mailed.					
<u>3-1-3 POLLUTION PREVENTION RECYCLING</u>					
1 # POLLUTION PREVENTION WORKSHOPS					
Quarter 1	125.00	43.00	43.00	34.40 % *	25.00 - 37.50
<u>Explanation of Variance:</u> For the first quarter of Fiscal year 2013, the performance of the number of presentations and workshops conducted on pollution prevention/waste minimization and voluntary program participation is above expectations. The first quarter results are historically higher each fiscal year as many event opportunities present themselves in the Fall. Future performance is expected to remain consistent with expectations.					
<u>4-1-1 STORAGE TANK ADMIN & CLEANUP</u>					

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3 # PSTR REIMB APPLICATIONS					
Quarter 1	0.00	0.00	0.00	0.00 % *	0.00 - 0.00
<u>Explanation of Variance:</u> PST Reimbursements have ended due to Sunset provisions. Measure is no longer applicable.					
<u>4-1-2 HAZARDOUS MATERIALS CLEANUP</u>					
3 # VOLUNTARY CLEANUPS					
Quarter 1	60.00	16.00	16.00	26.67 %	12.00 - 18.00
4 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 1	38.00	44.00	44.00	115.79 % *	36.10 - 39.90
<u>Explanation of Variance:</u> The Number of Superfund Sites Undergoing Evaluation and Cleanup was above projections for the first quarter of FY 2013. 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.					
5 # SUPERFUND REMEDIAL ACTION COMP.					
Quarter 1	1.00	1.00	1.00	100.00 % *	0.20 - 0.30
<u>Explanation of Variance:</u> Performance for the Number of Superfund Remedial Actions Completed was above projections for the first quarter of FY 2013. Superfund remedial action completions are not expected to be evenly distributed over each reporting quarter.					
7 # DRY CLEANER SITE CLEANUPS					
Quarter 1	2.00	1.00	1.00	50.00 % *	0.40 - 0.60
<u>Explanation of Variance:</u> Performance for the Number of Dry Cleaner Remediation Site Cleanups Completed was above projections for the first quarter in FY 2013. This measure reflects the agency's efforts to clean up known eligible dry cleaning sites contaminated by dry cleaner solvents. Cleanup completions are not expected to be evenly distributed over each reporting quarter.					

Efficiency Measures

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

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Efficiency Measures					
3 AVG COST/ LIRAP RETROFIT					
Quarter 1	525.00	548.20	548.20	104.42 %	498.75 - 551.25
4 AVG COST/TON NOX REDUCED					
Quarter 1	7,500.00	0.00	0.00	0.00 % *	7,125.00 - 7,875.00

Explanation of Variance: Performance was below projections for the first quarter of FY 2013. This measure shows the average cost per ton of nitrogen oxides (NOx) reduced through projects funded by the Texas Emissions Reduction Plan (TERP) incentive grants. The TERP Program has not issued any emissions reduction incentive grants this quarter. During FY 2012, the agency developed and adopted new guidelines and requirements for changes made by SB 385 and HB 3399 from the 82nd Legislature. TERP grant programs were open to applicants during the first quarter of FY 2013, and grant funds are not expected to be awarded until February, 2013 or later.

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