

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
582 - Commission on Environmental Quality
Fiscal Year 2014
Third Quarter
7/23/2014

Actual Performance for Output/Efficiency Measures with Updates
 83rd Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

7/23/2014 2:35:34PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
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Output Measures

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

1 # POINT SOURCE AIR ASSESSMENTS

Quarter 1	1,967.00	710.00	710.00	36.10 %	* 393.40 - 590.10
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Explanation of Variance: The Number of Point Source Air Quality Assessments is above projections as of the first quarter of FY 2014. This measure counts the number of point source emissions inventories that were both quality assured and loaded into the State of Texas Air Reporting System database. Point source emissions inventories are cyclical and EPA's reporting deadline of December 31st led to a completion of a number of assessments during the first quarter. Cyclical performance is typical and is not expected to negatively affect annual performance for this measure.

Quarter 2	1,967.00	52.00	762.00	38.74 %	* 885.15 - 1,081.85
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Explanation of Variance: The Number of Point Source Air Quality Assessments is below projections as of the second quarter of FY 2014. This measure counts the number of point source emissions inventories that were both quality assured and loaded into the State of Texas Air Reporting System database. Point source emissions inventories are cyclical, and the performance is typical for this time period and is not expected to negatively affect annual performance for this measure.

Quarter 3	1,967.00	625.00	1,387.00	70.51 %	1,376.90 - 1,573.60
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2 # AREA SOURCE AIR ASSESSMENTS

* Varies by 5% or more from target.

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Output Measures					
2 # AREA SOURCE AIR ASSESSMENTS					
Quarter 1	2,250.00	762.00	762.00	33.87 %	* 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 2014. 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.					
Quarter 2	2,250.00	254.00	1,016.00	45.16 %	1,012.50 - 1,237.50
Quarter 3	2,250.00	771.00	1,787.00	79.42 %	1,575.00 - 1,800.00
3 # ON-ROAD SOURCE ASSESSMENTS					
Quarter 1	1,013.00	189.00	189.00	18.66 %	* 202.60 - 303.90
<u>Explanation of Variance:</u> The Number of Mobile Source On-Road Air Quality Assessments is below projections at the end of the first quarter of FY 2014. This measure depicts the number of on-road mobile source/transportation related scenarios evaluated by the Air Quality Division. Quarterly performance for this measure fluctuates based on State Implementation Plan and technical support activities. Work completed in the first quarter included assessment of Harris County emissions and nationwide MOVES2010b assessments for photochemical modeling support.					

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3 # ON-ROAD SOURCE ASSESSMENTS

Quarter 2	1,013.00	1.00	190.00	18.76 %	* 455.85 - 557.15
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Explanation of Variance: The Number of Mobile Source On-Road Air Quality Assessments is below projections at the end of the second quarter of FY 2014. This measure depicts the number of on-road mobile source/transportation related scenarios evaluated by the Air Quality Division. Quarterly performance for this measure fluctuates based on State Implementation Plan and technical support activities. Performance for the first two quarters is not expected to affect the annual performance for this measure.

Quarter 3	1,013.00	62.00	252.00	24.88 %	* 709.10 - 810.40
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Explanation of Variance: The Number of Mobile Source On-Road Air Quality Assessments is below projections at the end of the third quarter of FY 2014. This measure depicts the number of on-road mobile source or transportation related scenarios evaluated by the Air Quality Division. On-road mobile sources include vehicles used on roads for transportation of passengers or freight. Work tasks completed for this quarter included assessment of 2014 and 2015 Dallas-Fort Worth on-road NOX emissions for use in the flow control calculation for the discrete emission reduction credit. The quarterly performance for this measure normally fluctuates based upon State Implementation Plan (SIP) and technical support activities. The quarterly variance is typical; the annual target for this measure is expected to be met.

6 TONS NOX REDUCED

Quarter 1	6,097.00	0.00	0.00	0.00 %	* 1,219.40 - 1,829.10
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Explanation of Variance: Performance was below projections for the first quarter of FY 2014. This measure shows the projected tons of nitrogen oxides (NOx) reduced through projects funded by the Texas Emissions Reduction Plan (TERP) incentive grants. No TERP Diesel Emissions Reduction Program grants were awarded in the first quarter. Revisions to program requirements and grant guidelines required by Senate Bill 1727, 83rd Legislature were released for public comment in November. Once rules and guidelines are updated and adopted, grants will be awarded. TCEQ does not expect to open up a grant application period until September 2014 and performance for this measure is expected to be below projections for FY 2014.

Prior Amount: 0.00

Prior YTD: 0.00

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6 TONS NOX REDUCED

Quarter 2	6,097.00	0.00	0.00	0.00 %	* 2,743.65 - 3,353.35
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Explanation of Variance: Performance was below projections as of the second quarter of FY 2014. This measure shows the projected tons of nitrogen oxides (NOx) reduced through projects funded by the Texas Emissions Reduction Plan (TERP) incentive grants. No TERP Diesel Emissions Reduction Program grants have been awarded. Revisions to program requirements and grant guidelines required by Senate Bill 1727, 83rd Legislature were released for public comment in November. Once rules and guidelines are updated and adopted, grants will be awarded. TCEQ does not expect to open up a grant application period until September 2014 and performance for this measure is expected to be below projections for FY 2014.

Explanation of Update: none

Prior Amount: 0.00

Prior YTD: 0.00

Quarter 3	6,097.00	0.00	0.00	0.00 %	* 4,267.90 - 4,877.60
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Explanation of Variance: Performance for the third quarter was below projections. No Texas Emissions Reduction Plan (TERP) Diesel Emissions Reduction Incentive (DERI) Program grants were awarded this quarter. This measure shows the projected tons of nitrogen oxides (NOx) to be reduced through projects funded by the TERP DERI incentive grants over the life of the projects funded during FY 2014. Senate Bill 1727, 83rd Texas Legislature, 2013, Regular Session, made changes to the existing DERI grant programs. Rules for the new programs were adopted on April 9, 2014. In addition, the DERI guidelines have been revised and will be considered for adoption in August 2014. As a result of the need to update the rules and guidelines, the next grant is not anticipated until September 2014. Therefore, performance will continue below the projection for FY 2014.

7 # VEHICLES REPAIRED/REPLACED-LIRAP

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7 # VEHICLES REPAIRED/REPLACED-LIRAP

Quarter 1	2,730.00	1,226.00	1,226.00	44.91 %	* 546.00 - 819.00
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Explanation of Variance: Final - Performance for the Number of Vehicles Repaired or Replaced through the LIRAP was above projections for the first quarter of FY 2014. 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 2014, the DFW area repaired and replaced a total of 477 vehicles; the HGB area repaired 599 vehicles and had no replacements; and the ARR area repaired and replaced a total of 150 vehicles. The high number of repairs and replacements reported in the first quarter FY 2014 is due to the use of outstanding replacement vouchers and unspent funds from FY 2013 being used during this quarter. 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.

Explanation of Update: The above reflects final numbers reported by DFW, HGB, and ARR.

Prior Amount: 1,226.00

Prior YTD: 1,226.00

Prior Explanation of Update: The above reflects final numbers reported by DFW, HGB, and ARR.

Prior Amount: 1,245.00

Prior YTD: 1,245.00

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7 # VEHICLES REPAIRED/REPLACED-LIRAP

Quarter 2	2,730.00	1,133.00	2,359.00	86.41 %	* 1,228.50 - 1,501.50
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Explanation of Variance: Performance for the Number of Vehicles Repaired or Replaced through the LIRAP was above projections for the second quarter of FY 2014. 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. These numbers are preliminary and will be finalized at a later date.

Explanation of Update: The final numbers are as follows: DFW 450 vehicles;HGB 517 and ARR 166. The second quarter showed an increase in the number of issued/redeemed repair vouchers.

Prior Amount: 1,118.00

Prior YTD: 2,344.00

Prior Amount: 1,133.00

Prior YTD: 2,359.00

Prior Explanation of Update: The final numbers are as follows: DFW 450 vehicles;HGB 517 and ARR 166. The second quarter showed an increase in the number of issued/redeemed repair vouchers.

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7 # VEHICLES REPAIRED/REPLACED-LIRAP

Quarter 3	2,730.00	1,835.00	4,194.00	153.63 %	* 1,911.00 - 2,184.00
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Explanation of Variance: Final - Performance for the Number of Vehicles Repaired or Replaced through the LIRAP was above projections for the third quarter of FY 2014; the annual target was exceeded. 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 third quarter, the DFW area repaired and replaced 1006 vehicles; the HGB area repaired and replaced 658 vehicles; and the ARR area repaired and replaced 171 vehicles. The high number of repairs and replacements during this reporting period is a result of local programs initiating limited retirement or replacement assistance.

Explanation of Update: The preliminary numbers have been updated to reflect the final numbers, which are: DFW - 1006, HGB - 658, and ARR - 171. Third quarter data reflects an increase in the number of issued or redeemed repair vouchers for the DFW and HGB areas.

Prior Amount: 1,917.00

Prior YTD: 4,276.00

Prior Amount: 1,917.00

Prior YTD: 4,276.00

1-1-2 WATER ASSESSMENT AND PLANNING

1 # SURFACE WATER ASSESSMENTS

Quarter 1	62.00	14.00	14.00	22.58 %	12.40 - 18.60
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Output Measures

1 # SURFACE WATER ASSESSMENTS

Quarter 2	62.00	11.00	25.00	40.32 %	* 27.90 - 34.10
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Explanation of Variance: Performance for the Number of Surface Water Assessments was below projections at the end of the second quarter of FY 2014. This measure quantifies the surface water assessments of the agency. Many water quality assessment activities are scheduled for completion later in the fiscal year, and it is not unusual for the agency to be below projections for this time period.

Quarter 3	62.00	11.00	36.00	58.06 %	* 43.40 - 49.60
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Explanation of Variance: Performance for the Number of Surface Water Assessments was below projections at the end of the third quarter of FY 2014. This measure quantifies the surface water assessments 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. Many 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.

2 # GROUNDWATER ASSESSMENTS

Quarter 1	54.00	9.00	9.00	16.67 %	* 10.80 - 16.20
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Explanation of Variance: Performance for the number of groundwater assessments was below projections for the first quarter of FY 2014. 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, and it is anticipated that performance will meet projections.

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Output Measures

2 # GROUNDWATER ASSESSMENTS

Quarter 2	54.00	9.00	18.00	33.33 %	* 24.30 - 29.70
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Explanation of Variance: Performance for the Number of Groundwater Assessments was below projections at the end of the second quarter of FY 2014. This measure counts the number of assessment activities which evaluate environmental or programmatic data related to groundwater quality or quantity. Most of the groundwater 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 later in the fiscal year, and it is anticipated that performance will meet projections.

Quarter 3	54.00	10.00	28.00	51.85 %	* 37.80 - 43.20
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Explanation of Variance: Performance for the Number of Groundwater Assessments was below projections at the end of the third quarter of FY 2014. This measure counts the number of assessment activities which evaluate environmental or programmatic data related to groundwater quality or quantity. Most of the groundwater 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, and it is anticipated that performance will meet projections.

3 # DAM SAFETY ASSESSMENTS

Quarter 1	1,030.00	68.00	68.00	6.60 %	* 206.00 - 309.00
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Explanation of Variance: Performance for the Number of Dam Safety Assessments is below projections for the first quarter of FY 2014. This measure reflects the total number of dam safety assessments completed during the reporting period. The number of Emergency Action Plans (EAPs) that have been received by the program have decline significantly impacting the number of assessments that could be done. The Dam Safety Program anticipates meeting projections for this measure at the end of the fiscal year.

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3 # DAM SAFETY ASSESSMENTS

Quarter 2	1,030.00	135.00	203.00	19.71 %	* 463.50 - 566.50
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Explanation of Variance: Performance for the Number of Dam Safety Assessments is below projections as of the end of the second quarter of FY 2014. This measure reflects the total number of dam safety assessments completed during the reporting period. The number of Emergency Action Plans (EAPs) that have been received by the program have declined significantly impacting the number of assessments that could be done. Staff will be performing other types of assessments that count toward performance during the remaining quarters. The Dam Safety Program anticipates meeting projections for this measure at the end of the fiscal year.

Quarter 3	1,030.00	145.00	348.00	33.79 %	* 721.00 - 824.00
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Explanation of Variance: Performance for the Number of Dam Safety Assessments is below projections as of the end of the third quarter of FY 2014. This measure reflects the total number of dam safety assessments completed during the reporting period. The number of Emergency Action Plans (EAPs) that have been received by the program have declined significantly, impacting the number of assessments that could be done. Staff will focus on investigations, another assessment type, during the remaining quarter. The Dam Safety Program anticipates meeting projections for this measure at the end of the fiscal year.

1-1-3 WASTE ASSESSMENT AND PLANNING

1 # ACTIVE MUN SOLID WASTE ASSESS

Quarter 1	190.00	39.00	39.00	20.53 %	38.00 - 57.00
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Output Measures

1 # ACTIVE MUN SOLID WASTE ASSESS

Quarter 2	190.00	93.00	132.00	69.47 %	* 85.50 - 104.50
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Explanation of Variance: The Number of Municipal Solid Waste (MSW) Facility Capacity Assessments is above projections at the end of the second quarter of FY 2014. This measure quantifies the number of MSW Annual Reports for active landfills that are reviewed by staff. There has been an increase in the number of Annual Reports submitted via the online reporting system, and the use of this system has decreased the amount of staff time needed for review of facility capacity assessments. The annual projection is expected to meet or exceed the projected target for the fiscal year.

Quarter 3	190.00	45.00	177.00	93.16 %	* 133.00 - 152.00
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Explanation of Variance: The Number of Municipal Solid Waste (MSW) Facility Capacity Assessments is above projections at the end of the third quarter of FY 2014. This measure quantifies the number of MSW Annual Reports for active landfills that are reviewed by staff. There has been an increase in the number of Annual Reports submitted via the online reporting system, and the use of this system has decreased the amount of staff time needed for review of facility capacity assessments. The annual projection is expected to meet or exceed the projected target for the fiscal year.

1-2-1 AIR QUALITY PERMITTING

1 # AIR PERMITS REVIEWED

Quarter 1	5,600.00	2,011.00	2,011.00	35.91 %	* 1,120.00 - 1,680.00
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Explanation of Variance: The Number of State and Federal New Source Air Quality Permit Applications Reviewed was above projections for the first quarter of FY 2014. This measure quantifies the permitting workload of the Air Permits Division (APD) staff assigned to review state and federal new source review permit applications. Staff is not able to attribute the increase to any one factor or factors.

* Varies by 5% or more from target.

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1 # AIR PERMITS REVIEWED

Quarter 2	5,600.00	2,653.00	4,664.00	83.29 %	* 2,520.00 - 3,080.00
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Explanation of Variance: The Number of State and Federal New Source Air Quality Permit Applications Reviewed was above projections as of the end of the second quarter of FY 2014. This measure quantifies the permitting workload of the Air Permits Division (APD) staff assigned to review state and federal new source review permit applications. There has been a continued increase in applications received and reviewed. In general, increased economic activity and production in the oil and gas sector has contributed to the increase in the number of permit applications reviewed.

Quarter 3	5,600.00	3,160.00	7,824.00	139.71 %	* 3,920.00 - 4,480.00
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Explanation of Variance: The Number of State and Federal New Source Air Quality Permit Applications Reviewed was above projections as of the end of the third quarter of FY 2014, and exceeded the annual target. This measure quantifies the permitting workload of the Air Permits Division (APD) staff assigned to review state and federal new source review permit applications. There has been a continued increase in applications received and reviewed. In general, increased economic activity and production in the oil and gas sector has contributed to the increase in the number of permit applications reviewed.

2 # FEDERAL AIR PERMITS REVIEWED

Quarter 1	800.00	328.00	328.00	41.00 %	* 160.00 - 240.00
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Explanation of Variance: Performance for the Number of Federal Air Quality Operating Permits Reviewed was above projections for the first quarter of FY 2014. This measure quantifies the workload of air permitting staff assigned to review federal operating permit applications. There has been an increase in new source review air quality applications for the oil and gas sector that required review and processing by staff. This performance is expected to continue for the fiscal year.

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2 # FEDERAL AIR PERMITS REVIEWED

Quarter 2	800.00	314.00	642.00	80.25 %	* 360.00 - 440.00
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Explanation of Variance: Performance for the Number of Federal Air Quality Operating Permits Reviewed was above projections at the end of the second quarter of FY 2014. This measure quantifies the workload of air permitting staff assigned to review federal operating permit applications. There has been an increase in new source review air quality applications for the oil and gas sector that required review and processing by staff. This performance is expected to continue for the fiscal year.

Quarter 3	800.00	251.00	893.00	111.63 %	* 560.00 - 640.00
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Explanation of Variance: Performance for the Number of Federal Air Quality Operating Permits Reviewed was above projections at the end of the third quarter of FY 2014. This measure quantifies the workload of air permitting staff assigned to review federal operating permit applications. There has been an increase in new source review air quality applications for the oil and gas sector that required review and processing by staff. This performance is expected to continue for the fiscal year.

1-2-2 WATER RESOURCE PERMITTING

1 # WATER QUAL APPS REVIEWED

Quarter 1	8,348.00	2,794.00	2,794.00	33.47 %	* 1,669.60 - 2,504.40
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Explanation of Variance: Performance for The Number of Applications to Address Water Quality Impacts Reviewed was above projections at the end of the first quarter of FY 2014. This measure reflects agency workload with regard to the review of water quality permit applications. The number of permitted construction activities has historically fluctuated with economic factors, and the TCEQ has received more applications than anticipated. This level of performance is expected to continue for the fiscal year.

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1 # WATER QUAL APPS REVIEWED						
Quarter 2	8,348.00	2,698.00	5,492.00	65.79 %	*	3,756.60 - 4,591.40
<u>Explanation of Variance:</u> Performance for The Number of Applications to Address Water Quality Impacts Reviewed was above projections at the end of the second quarter of FY 2014. This measure reflects agency workload with regard to the review of water quality permit applications. The number of permitted construction activities has historically fluctuated with economic factors, and the TCEQ has received more applications than anticipated. This level of performance is expected to continue for the fiscal year.						
Quarter 3	8,348.00	3,253.00	8,745.00	104.76 %	*	5,843.60 - 6,678.40
<u>Explanation of Variance:</u> Performance for The Number of Applications to Address Water Quality Impacts Reviewed was above projections at the end of the third quarter of FY 2014. This measure reflects agency workload with regard to the review of water quality permit applications. The number of permitted construction activities has historically fluctuated with economic factors, and the TCEQ has received more applications than anticipated. This level of performance is expected to continue for the fiscal year.						
3 # CAFO AUTHORIZATIONS REVIEWED						
Quarter 1	108.00	16.00	16.00	14.81 %	*	21.60 - 32.40
<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 2014. 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. Fewer CAFO permits were filed than anticipated, but performance is expected to increase during the fourth quarter when general permit renewals will be filed.						

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Output Measures

3 # CAFO AUTHORIZATIONS REVIEWED

Quarter 2	108.00	5.00	21.00	19.44 %	* 48.60 - 59.40
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Explanation of Variance: Performance for the Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed was below projections at the end of the second quarter of FY 2014. 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. Fewer CAFO permits were filed than anticipated, but performance is expected to increase during the fourth quarter when general permit renewals will be filed.

Quarter 3	108.00	8.00	29.00	26.85 %	* 75.60 - 86.40
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Explanation of Variance: Performance for the Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed was below projections at the end of the third quarter of FY 2014. 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. Fewer CAFO permits were filed than anticipated, but performance is expected to increase during the fourth quarter when general permit renewals will be filed.

1-2-3 WASTE MANAGEMENT AND PERMITTING

2 # NONHAZARDOUS WASTE APPS

Quarter 1	275.00	68.00	68.00	24.73 %	55.00 - 82.50
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Quarter 2	275.00	64.00	132.00	48.00 %	123.75 - 151.25
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* Varies by 5% or more from target.

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Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # NONHAZARDOUS WASTE APPS					
Quarter 3	275.00	50.00	182.00	66.18 %	* 192.50 - 220.00
<u>Explanation of Variance:</u> The Number of Nonhazardous Waste Permit Applications Reviewed is below the projected target at the end of the third quarter. This measure quantifies the number of municipal solid waste permit and registration applications reviewed by staff. The regulated community requests authorizations in response to changing business needs, and fewer applications have been submitted this fiscal year. Performance for the fiscal year is expected to be below the projected target.					
3 # HAZARDOUS WASTE PERMIT APPS					
Quarter 1	215.00	49.00	49.00	22.79 %	43.00 - 64.50
Quarter 2	215.00	54.00	103.00	47.91 %	96.75 - 118.25
Quarter 3	215.00	58.00	161.00	74.88 %	150.50 - 172.00
<u>1-2-4 OCCUPATIONAL LICENSING</u>					
2 # EXAMS PROCESSED					
Quarter 1	12,000.00	2,793.00	2,793.00	23.28 %	2,400.00 - 3,600.00

* Varies by 5% or more from target.

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Output Measures

2 # EXAMS PROCESSED

Quarter 2	12,000.00	2,260.00	5,053.00	42.11 %	* 5,400.00 - 6,600.00
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Explanation of Variance: Performance for the Number of Examinations processed was below projections for the second quarter of FY 2014. This measure reports the number of occupational licensing examinations processed by the Occupational Licensing Section. The number of licensing examinations are an on-demand activity and are based upon the number of requests by potential licensees. This number can vary widely from quarter to quarter. During this reporting period, fewer examinations were requested.

Quarter 3	12,000.00	3,421.00	8,474.00	70.62 %	8,400.00 - 9,600.00
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2-1-1 SAFE DRINKING WATER

1 # WATER SYSTEMS MEETING STANDARDS

Quarter 1	6,595.00	6,670.00	6,670.00	101.14 %	6,265.25 - 6,924.75
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Quarter 2	6,595.00	6,726.00	6,726.00	101.99 %	6,265.25 - 6,924.75
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Quarter 3	6,595.00	6,737.00	6,737.00	102.15 %	6,265.25 - 6,924.75
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2 # DRINKING WATER SAMPLES

* Varies by 5% or more from target.

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
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Output Measures

2 # DRINKING WATER SAMPLES

Quarter 1	43,670.00	14,157.00	14,157.00	32.42 %	* 8,734.00 - 13,101.00
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Explanation of Variance: Performance for the Number of Drinking Water Samples Collected was above projections for the first quarter of FY 2014. This measure reflects agency workload with regard to the collection of public drinking water chemical compliance samples by an agency contractor and TCEQ regional investigators. There has been a steady increase in the number of public water systems coming on line which makes these systems subject to drinking water sample requirements. Additional sampling requirements for compliance with the federal Disinfection ByProducts Rule has also led to increased sampling. The increased trend in sampling is expected to continue for the rest of the fiscal year.

Quarter 2	43,670.00	11,662.00	25,819.00	59.12 %	* 19,651.50 - 24,018.50
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Explanation of Variance: Performance for the Number of Drinking Water Samples Collected was above projections at the end of the second quarter of FY 2014. This measure reflects agency workload with regard to the collection of public drinking water chemical compliance samples by an agency contractor and TCEQ regional investigators. There has been a steady increase in the number of public water systems coming on line which makes these systems subject to drinking water sample requirements. Additional sampling requirements for compliance with the federal Disinfection ByProducts Rule has also led to increased sampling. The increased trend in sampling is expected to continue for the rest of the fiscal year.

Quarter 3	43,670.00	14,792.00	40,611.00	93.00 %	* 30,569.00 - 34,936.00
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Explanation of Variance: Performance for the Number of Drinking Water Samples Collected was above projections at the end of the third quarter of FY 2014. This measure reflects agency workload with regard to the collection of public drinking water chemical compliance samples by an agency contractor and TCEQ regional investigators. There has been a steady increase in the number of public water systems coming on line which makes these systems subject to drinking water sample requirements. Additional sampling requirements for compliance with the federal Disinfection ByProducts Rule has also led to increased sampling. The increased trend in sampling is expected to continue for the rest of the fiscal year.

2-1-2 WATER UTILITIES OVERSIGHT

1 # UTILITY RATE REVIEWS

* Varies by 5% or more from target.

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Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # UTILITY RATE REVIEWS

Quarter 1	80.00	51.00	51.00	63.75 %	* 16.00 - 24.00
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Explanation of Variance: Performance for the Number of Utility Rate Reviews Performed was above projections for the first quarter of FY 2014. 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 2014 are anticipated to remain above projections for the same reason.

Quarter 2	80.00	41.00	92.00	115.00 %	* 36.00 - 44.00
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Explanation of Variance: Performance for the Number of Utility Rate Reviews Performed was above projections at the end of the second quarter of FY 2014. 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 2014 are anticipated to remain above projections for the same reason.

Quarter 3	80.00	32.00	124.00	155.00 %	* 56.00 - 64.00
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Explanation of Variance: Performance for the Number of Utility Rate Reviews Performed was above projections at the end of the third quarter of FY 2014. 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 2014 are anticipated to remain above projections for the same reason.

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Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
Output Measures					
<u>3-1-1 FIELD INSPECTIONS & COMPLAINTS</u>					
1 # AIR SITES INSPECTED/INVESTIGATED					
Quarter 1	11,177.00	2,436.00	2,436.00	21.79 %	2,235.40 - 3,353.10
<u>Explanation of Update:</u> Data reporting issues (duplicate data) have been corrected.					
<u>Prior Amount:</u> 2,436.00					
<u>Prior YTD:</u> 2,436.00					
<u>Prior Explanation of Update:</u> Data reporting issues (duplicate data) have been corrected.					
<u>Prior Amount:</u> 2,700.00					
<u>Prior YTD:</u> 2,700.00					
Quarter 2	11,177.00	3,106.00	5,542.00	49.58 %	5,029.65 - 6,147.35
<u>Explanation of Update:</u> Data reporting issues (duplicate data) have been corrected.					
<u>Prior Amount:</u> 3,288.00					
<u>Prior YTD:</u> 5,988.00					
Quarter 3	11,177.00	3,174.00	8,716.00	77.98 %	7,823.90 - 8,941.60
2 # WATER RTS INSPECTED/INVESTIGATED					
Quarter 1	28,600.00	6,621.00	6,621.00	23.15 %	5,720.00 - 8,580.00

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Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target		Target Range
Output Measures						
2 # WATER RTS INSPECTED/INVESTIGATED						
Quarter 2	28,600.00	4,767.00	11,388.00	39.82 %	*	12,870.00 - 15,730.00
<u>Explanation of Variance:</u> Performance for the Number of Inspections and Investigations of Water Rights Sites is below projections at the end of the second quarter of FY 2014. This measure reports the number of inspections and investigations completed at regulated water rights sites. The watermaster programs have had a turnover in staff which has led to the completion of fewer investigations. The number of inspections/investigations is expected to increase significantly for the remainder of the year, and staff expects performance to meet projections for FY 2014.						
Quarter 3	28,600.00	10,367.00	21,755.00	76.07 %		20,020.00 - 22,880.00
3 # WATER SITES INSPECTED/INVES						
Quarter 1	11,865.00	4,263.00	4,263.00	35.93 %	*	2,373.00 - 3,559.50
<u>Explanation of Variance:</u> The Number of Inspections and Investigations of Water Sites and Facilities was above projections at the end of the first quarter of FY 2014. This measure represents the total number of inspections or investigations completed for water entities during the reporting period. There were more water rights inspections than anticipated due to widespread drought conditions and a priority call made by a senior water right holder in the Brazos Basin that continued through part of October. The agency anticipates meeting the annual projection.						
Quarter 2	11,865.00	3,257.00	7,520.00	63.38 %	*	5,339.25 - 6,525.75
<u>Explanation of Variance:</u> The Number of Inspections and Investigations of Water Sites and Facilities was above projections at the end of the second quarter of FY 2014. This measure represents the total number of inspections or investigations completed for water entities during the reporting period. There were more water rights inspections than anticipated due to widespread drought conditions and a priority call made by a senior water right holder in the Brazos Basin that continued through the second quarter. The agency anticipates meeting the annual projection.						

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Output Measures

3 # WATER SITES INSPECTED/INVES

Quarter 3	11,865.00	4,758.00	12,278.00	103.48 %	* 8,305.50 - 9,492.00
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Explanation of Variance: The Number of Inspections and Investigations of Water Sites and Facilities was above projections at the end of the third quarter of FY 2014; performance exceeded the annual target. This measure represents the total number of inspections or investigations completed for water entities. There were more water rights inspections than anticipated due to widespread drought conditions and a priority call made by a senior water right holder in the Brazos Basin that continued through the second quarter. In addition, more than 1,800 Aggregate Production Operation investigations were approved during the third quarter. A large number of these investigations were approved earlier in the fiscal year, and have impacted year-to-date performance.

3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

1 # ENVIRO LABS ACCREDITED

Quarter 1	285.00	280.00	280.00	98.25 %	270.75 - 299.25
Quarter 2	285.00	281.00	281.00	98.60 %	270.75 - 299.25
Quarter 3	285.00	281.00	281.00	98.60 %	270.75 - 299.25

2 # ASSISTS BY SBAP

* Varies by 5% or more from target.

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Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target		Target Range
Output Measures						
2 # ASSISTS BY SBAP						
Quarter 1	66,000.00	28,305.00	28,305.00	42.89 %	*	13,200.00 - 19,800.00
<u>Explanation of Variance:</u> Performance for the Number of Small Businesses and Local Governments Assisted exceeded projections for the first quarter of FY 2014. 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.						
Quarter 2	66,000.00	12,642.00	40,947.00	62.04 %	*	29,700.00 - 36,300.00
<u>Explanation of Variance:</u> Performance for the Number of Small Businesses and Local Governments Assisted exceeded projections at the end of the second quarter of FY 2014. 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.						
Quarter 3	66,000.00	9,628.00	50,575.00	76.63 %		46,200.00 - 52,800.00
3-1-3 POLLUTION PREVENTION RECYCLING						
1 # POLLUTION PREVENTION WORKSHOPS						
Quarter 1	125.00	53.00	53.00	42.40 %	*	25.00 - 37.50
<u>Explanation of Variance:</u> For the first quarter of FY 2014, the performance of the number of presentations, booths, 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.						

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Output Measures

1 # POLLUTION PREVENTION WORKSHOPS

Quarter 2	125.00	20.00	73.00	58.40 %	* 56.25 - 68.75
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Explanation of Variance: As of the second quarter of FY 2014, the performance of the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation is above expectations. Performance is typical for this part of the fiscal year. Future performance is expected to remain consistent with projections.

Quarter 3	125.00	52.00	125.00	100.00 %	* 87.50 - 100.00
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Explanation of Variance: As of the third quarter of FY 2014, the performance of the number of presentations, booths, and workshops conducted on pollution prevention or waste minimization and voluntary program participation is above expectations. Increased interest in the Take Care of Texas program resulted in higher third quarter performance. Performance for the year is expected to be above projections.

4-1-1 STORAGE TANK ADMIN & CLEANUP

3 # PST CLEANUPS COMPLETED

Quarter 1	200.00	83.00	83.00	41.50 %	* 40.00 - 60.00
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Explanation of Variance: Performance for the Number of Petroleum Storage Tank Cleanups Completed was above projections for the first quarter of FY 2014. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. The TCEQ has limited control over the number of requests for closure. Performance for the year is expected to be above projections.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
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Output Measures

3 # PST CLEANUPS COMPLETED

Quarter 2	200.00	77.00	160.00	80.00 %	* 90.00 - 110.00
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Explanation of Variance: Performance for the Number of Petroleum Storage Tank Cleanups Completed was above projections the end of the second quarter of FY 2014. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. The TCEQ has limited control over the number of requests for closure. Performance for the year is expected to be above projections.

Quarter 3	200.00	77.00	237.00	118.50 %	* 140.00 - 160.00
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Explanation of Variance: Performance for the Number of Petroleum Storage Tank Cleanups Completed was above projections at the end of the third quarter of FY 2014; and the annual target was exceeded. 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.

4-1-2 HAZARDOUS MATERIALS CLEANUP

3 # VOLUNTARY CLEANUPS

Quarter 1	61.00	37.00	37.00	60.66 %	* 12.20 - 18.30
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Explanation of Variance: Performance for the Number of Voluntary and Brownfields Cleanups Completed was above projections for the first quarter of FY 2014. This measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at these sites. Cleanup completions are not evenly distributed throughout the fiscal year.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # VOLUNTARY CLEANUPS					
Quarter 2	61.00	19.00	56.00	91.80 %	* 27.45 - 33.55
<u>Explanation of Variance:</u> Performance for the Number of Voluntary and Brownfields Cleanups Completed was above projections at the end of the second quarter of FY 2014. This measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at these sites. Cleanup completions are not evenly distributed throughout the fiscal year.					
Quarter 3	61.00	14.00	70.00	114.75 %	* 42.70 - 48.80
<u>Explanation of Variance:</u> Performance for the number of Voluntary and Brownfield Cleanups completed was above projections for the third quarter of FY 2014, and the annual target was exceeded. This measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and brownfield sites. Performance is above projected levels due to timely submittal of technical documents by applicants and expedited site closures.					
4 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 1	43.00	45.00	45.00	104.65 %	40.85 - 45.15
Quarter 2	43.00	45.00	45.00	104.65 %	40.85 - 45.15
Quarter 3	43.00	43.00	43.00	100.00 %	40.85 - 45.15
5 # SUPERFUND REMEDIAL ACTION COMP.					

* Varies by 5% or more from target.

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Output Measures

5 # SUPERFUND REMEDIAL ACTION COMP.

Quarter 1	3.00	0.00	0.00	0.00 %	* 0.60 - 0.90
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Explanation of Variance: Performance for the Number of Superfund Remedial Actions Completed was below projections for the first quarter of FY 2014. Superfund remedial action completions are not expected to be evenly distributed over each reporting quarter.

Quarter 2	3.00	0.00	0.00	0.00 %	* 1.35 - 1.65
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Explanation of Variance: Performance for the Number of Superfund Remedial Actions Completed was below projections at the end of the second quarter of FY 2014. Superfund remedial action completions are not expected to be evenly distributed over each reporting quarter.

Quarter 3	3.00	2.00	2.00	66.67 %	* 2.10 - 2.40
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Explanation of Variance: Performance for the Number of Superfund Remedial Actions Completed was below projections at the end of the third quarter of FY 2014. Superfund remedial action completions are not expected to be evenly distributed over each reporting quarter. Performance for the year is expected to meet projections.

7 # DRY CLEANER SITE CLEANUPS

Quarter 1	2.00	0.00	0.00	0.00 %	* 0.40 - 0.60
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Explanation of Variance: Performance for the Number of Dry Cleaner Remediation Site Cleanups Completed was below projections for the first quarter in FY 2014. 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.

* Varies by 5% or more from target.

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Output Measures

7 # DRY CLEANER SITE CLEANUPS

Quarter 2	2.00	1.00	1.00	50.00 %	0.90 - 1.10
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Quarter 3	2.00	1.00	2.00	100.00 % *	1.40 - 1.60
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Explanation of Variance: Performance for the Number of Dry Cleaner Remediation Program Site Cleanups was above projections for the third quarter in FY 2014. This measure reflects the agency's efforts to cleanup 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

3 AVG COST/ LIRAP RETROFIT

Quarter 1	525.00	538.56	538.56	102.58 %	498.75 - 551.25
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Explanation of Update: Original performance reflected preliminary data from DFW, HGB, and ARR. The above cost reflects final data reported from the areas.

Prior Amount: 532.46

Prior YTD: 532.46

Prior Amount: 538.56

Prior YTD: 538.56

Prior Explanation of Update: Original performance reflected preliminary data from DFW, HGB, and ARR. The above cost reflects final data reported from the areas.

* Varies by 5% or more from target.

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3 AVG COST/ LIRAP RETROFIT

Quarter 2	525.00	549.86	541.25	103.10 %	498.75 - 551.25
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Explanation of Update: Updated to show the finalized numbers reported by HGB/DFW/ARR.

Prior Amount: 543.88

Prior YTD: 538.56

Prior Amount: 549.86

Prior YTD: 541.25

Prior Explanation of Update: Updated to show the finalized numbers reported by HGB/DFW/ARR.

Quarter 3	525.00	544.00	542.00	103.24 %	498.75 - 551.25
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Explanation of Update: The preliminary numbers have been updated to reflect the final numbers reported by HGB, DFW, and ARR.

Prior Amount: 542.00

Prior YTD: 540.00

4 AVG COST/TON NOX REDUCED

Quarter 1	7,500.00	0.00	0.00	0.00 %	* 7,125.00 - 7,875.00
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Explanation of Variance: Performance was below projections for the first quarter of FY 2014. 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. The agency is in the process of developing and adopting new guidelines and requirements for changes made by SB 1727 from the 83rd Legislature. TERP grant programs will be open to applicants in September 2014 and grant funds are not expected to be awarded until FY 2015. Performance for this measure will be below target for the rest of FY 2014.

* Varies by 5% or more from target.

Actual Performance for Output/Efficiency Measures with Updates
 83rd Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

7/23/2014 2:35:34PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

4 AVG COST/TON NOX REDUCED

Quarter 2	7,500.00	0.00	0.00	0.00 %	* 7,125.00 - 7,875.00
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Explanation of Variance: Performance was below projections for the second quarter of FY 2014. 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. The agency is in the process of developing and adopting new guidelines and requirements for changes made by SB 1727 from the 83rd Legislature. TERP grant programs will be open to applicants in September 2014 and grant funds are not expected to be awarded until FY 2015. Performance for this measure will be below target for the rest of FY 2014.

Quarter 3	7,500.00	0.00	0.00	0.00 %	* 7,125.00 - 7,875.00
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Explanation of Variance: Performance was below projections for the third quarter of FY 2014. 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. The agency is in the process of developing and adopting new guidelines and requirements for changes made by SB 1727 from the 83rd Legislature. TERP grant programs will be open to applicants in September 2014 and grant funds are not expected to be awarded until FY 2015. Performance for this measure will be below target for the rest of FY 2014.

4-1-1 STORAGE TANK ADMIN & CLEANUP

1 AVG TIME TO AUTH CORRECTIVE ACTION

Quarter 1	60.00	15.00	15.00	25.00 %	* 57.00 - 63.00
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Explanation of Variance: Performance for the Average Time to Authorize a State Lead Contractor to Perform Corrective Action Activities was below projections for the first quarter of FY 2014. This measure reports the average number of days for the agency staff to process LPST State Lead work order proposals over the reporting period. The TCEQ has implemented procedures for reviewing work order proposals to ensure average review times meet the program time frame of 60 days. The desired performance for this measure is to be below projections.

* Varies by 5% or more from target.

Actual Performance for Output/Efficiency Measures with Updates
 83rd Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

7/23/2014 2:34:53PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 AVG TIME TO AUTH CORRECTIVE ACTION

Quarter 2	60.00	27.96	15.57	25.95 %	* 57.00 - 63.00
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Explanation of Variance: Performance for the Average Time to Authorize a State Lead Contractor to Perform Corrective Action Activities was below projections at the end of the second quarter of FY 2014. This measure reports the average number of days for the agency staff to process LPST State Lead work order proposals over the reporting period. The TCEQ has implemented procedures for reviewing work order proposals to ensure average review times meet the program time frame of 60 days. The desired performance for this measure is to be below projections.

Quarter 3	60.00	19.91	16.54	27.57 %	* 57.00 - 63.00
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Explanation of Variance: Performance for the Average Time to Authorize a State Lead Contractor to Perform Corrective Action Activities was below projections at the end of the third quarter of FY 2014. This measure reports the average number of days for the agency staff to process Leaking Petroleum Storage Tanks (LPST) State Lead work order proposals. The TCEQ has implemented procedures for reviewing work order proposals to ensure average review times meet the program time frame of 60 days. The desired performance for this measure is to be below projections.

* Varies by 5% or more from target.