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SFR-55/15

Annual Report on Performance Measures

Fiscal Year 2015

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Prepared by
Chief Financial Officer Division

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Report Overview

Performance Measure Reporting

As part of the Texas Performance-Based Budgeting System, the Texas Commission on Environmental Quality (TCEQ) reports performance measure data to the Chief Financial Officer, Strategic Planning and Assessment section. Each quarter, the agency reports key output and efficiency measure data to the Legislative Budget Board (LBB). Agencies report performance via the Automated Budget and Evaluation System of Texas (ABEST). At the end of each fiscal year, the agency reports performance for all key outcome, output, efficiency and explanatory measures. In addition, the TCEQ provides ABEST reports to the Environmental Protection Agency.

Figure 1: picture of key



There are two types of performance measures, key and non-key. Listed in the General Appropriations Act (GAA), key measures serve as budget drivers. Key measures are very significant as these are the focus of the General Appropriations Act; these measures are also used in preparation of the agency's operating budget. Non-key measures are reported every two years when TCEQ prepares its Legislative Appropriations Request for the following biennium.

General Appropriations

Because the agency is appropriated funds based on performance, the TCEQ makes every effort to meet all target levels, especially key measure targets. The GAA contains provisions to reward efficient, effective, high performing agencies. According to the Act, a high performing agency is one that achieves 80 percent of the performance measure targets.

FY 2015 Performance

At the end of the fourth quarter, the agency met or exceeded the target for 69% of all performance measures. Of its key measures, TCEQ met or exceeded 75% of the performance measure targets.

The Annual Report on Performance Measures

The Texas Commission on Environmental Quality publishes this report annually as a tool to track the offices' performance and evaluate progress toward the agency's goals, objectives and strategies included in the Strategic Plan. The information in this report includes: the budget structure (goals, objectives, and strategies), for each measure – a performance measure description (and key measure identification when applicable), a performance table reflecting current data, a variance explanation (when actual performance is outside the target range of +/-5%), and identification of the office responsible for reporting the measure.

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TCEQ Offices and Divisions

Performance measures are reported by various TCEQ offices and divisions, as listed below:

<i>Office Name</i>	<i>Abbr.</i>	<i>Division Name</i>	<i>Abbr.</i>
Office of the Executive Director	ED	Environmental Assistance	EAD
Office of Air	OA	Air Permits	AP
		Air Quality	AQ
Office of Administrative Services	OAS	Financial Administration	FA
Office of Compliance and Enforcement	OCE	Critical Infrastructure	CI
		Enforcement	EN
		Field Operations	FO
		Monitoring	MD
Office of Waste	OOW	Permits & Registration	PR
		Radioactive Materials	RM
		Remediation	REM
		Waste Permits	WP
Office of Water	OW	Water Availability	WA
		Water Quality	WQ
		Water Quality Planning	WQP
		Water Supply	WS

Comments or Questions

Please direct comments/questions about this report to the Strategic Planning and Assessment team:

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Goals, Objectives and Strategies of the Texas Commission on Environmental Quality

Goal 1: Assessment, Planning, and Permitting

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 1.1: Reduce Toxic Releases

Decrease the amount of toxic chemicals released into the environment via air, water, and waste pollutants in Texas by at least 2 percent as measured by comparing the most recent Toxic Release Inventory (TRI) values to the previous reported TRI reporting year values and reduce air, water, and waste pollutants through assessing the environment.

Strategy 1.1.1: 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 1.1.2: 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 1.1.3: Waste Management 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 1.2: Authorization Review/Process

Review and process 90% of air, water, and waste authorization applications within established time frames.

Strategy 1.2.1: Air Quality Permitting

Perform complete and timely reviews of applications to release pollutants into the air.

Strategy 1.2.2: 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 1.2.3: Waste Management and Permitting

Perform complete and timely reviews of applications relating to management and disposal of municipal and industrial solid and hazardous waste.

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Strategy 1.2.4: Occupational Licensing

Establish and maintain occupational certification programs to ensure compliance with statutes and regulations that protect public health and the environment.

Objective 1.3: Ensure Proper/Safe Disposal

Ensure the proper and safe recovery of source material and disposal of low-level radioactive waste.

Strategy 1.3.1: Low Level Radioactive Waste Management

Ensure the proper and safe recovery of source material and disposal of low-level radioactive waste.

Goal 2: Drinking Water and Water Utilities

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 2.1: Increase Safe Drinking Water

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 2.1.1: 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 2.1.2: 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 3: Enforcement and Compliance Assistance

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 3.1: Compliance and Response to Citizens

Through fiscal year 2015, maintain at least 95 percent of all regulated facilities in compliance with state environmental laws and regulations, to respond appropriately to citizen inquiries and complaints and to achieve pollution prevention, resource conservation, and enhanced compliance.

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Strategy 3.1.1: Field Inspections and Complaint Response

Promote compliance with environmental laws and regulations by conducting field inspections and responding to citizen complaints.

Strategy 3.1.2: 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 3.1.3: Pollution Prevention and Recycling

Enhance environmental performance, pollution prevention, recycling, and innovative programs through technical assistance, public education, and innovative programs implementation.

Goal 4: Pollution Cleanup

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 4.1: Contaminated Site Cleanup

By fiscal year 2015, identify, assess, and remediate 6 additional Superfund sites and/or other sites contaminated by hazardous materials. To identify, assess, and remediate up to 92% of the known leaking petroleum storage tank sites.

Strategy 4.1.1: 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.

Strategy 4.1.2: 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.

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Goal 5: Texas River Compacts

Ensure the delivery of Texas' equitable share of water.

Objective 5.1: River Compact Commissions

Ensure the delivery of 100% of Texas' equitable share of water as apportioned by the River Compacts.

Strategy 5.1.1: Canadian River Compact

Prepare and resolve the annual accounting of water stored by each compact state.

Strategy 5.1.2: Pecos River Compact

Prepare and resolve the annual accounting of water deliveries to Texas by New Mexico as apportioned by the Pecos River Compact and the U.S. Supreme Court decree.

Strategy 5.1.3: Red River Compact

Develop and implement an annual accounting system of quality water deliveries to each compact state.

Strategy 5.1.4: Rio Grande River Compact

Prepare and resolve the annual accounting of water deliveries to Texas by Colorado and New Mexico as apportioned by the Rio Grande Compact.

Strategy 5.1.5: Sabine River Compact

Prepare and resolve the annual accounting of water diversions by Texas and Louisiana as apportioned by the Sabine River Compact.

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Goal 1: Assessment, Planning, and Permitting

Objective 1.1: Reduce Toxic Releases

1.1 OC 1 Annual percent of stationary & mobile source pollution reductions in nonattainment areas (key)

Table 1: Measure 1.1 oc 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	3%	19%	633%

Annual Variance Explanation

Performance for the annual percent of stationary & mobile source pollution reductions in nonattainment areas exceeds the target for FY 2015. 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. Year-end performance exceeded the target because of decreases in mobile and area source emissions between 2008 and 2011 due to more stringent emissions standards for newer vehicles entering the fleet, combined with the simultaneous attrition of older, higher-emitting vehicles. In addition, there were also new storage tanks requirements, stationary engine requirements, and emissions decreases from point sources between 2012 and 2013.

Reported by: OA AQ

1.1 OC 2 NOx emissions reduced through TERP (key)

Table 2: Measure 1.1 oc 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	53.9	37.9	70%

Annual Variance Explanation

Performance for the NOx emissions reduced through TERP is below the target for FY 2015. This measure reports the tons per day of NOx reduced through the TERP Diesel Emissions Reduction Incentive (DERI) Program projects that were active and reporting during the fiscal year. Lower performance is attributed to: 1) total commitment by projects that were active during the fiscal year was about five tons per day less than the original projections used for the target because of cancellations and changes to the projects; 2) active projects that were under action to gain compliance or return grant funds represented about 2.4 tons per day of committed reductions; 3) some project reports for the fiscal year were not returned within the required timeframes; 4) the reported results of 37.9 tons per day represents about 82% of the commitments for those projects that submitted reports during the fiscal year (approximately 46 tons per day).

Reported by: OA AQ

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1.1 OC 3 Percent of Texans living where the air meets federal air quality standards (key)

Table 3: Measure 1.1 oc 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	46%	46%	100%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OA AQ

1.1 OC 4 Annual percent reduction in pollution from permitted wastewater facilities discharging to the waters of the state

Table 4: Measure 1.1 oc 4 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	0.10%	0.12%	120%

Annual Variance Explanation

Performance for the annual percent reduction in pollution from permitted wastewater facilities discharging to the waters of the state exceeds the target for FY 2015. This measure reflects the reduction in the pollution load from all facilities discharging to the waters of the state. The data for this measure represents the amount of five-day Biochemical Oxygen Demand or Carbonaceous Biochemical Oxygen Demand (BOD5 or CBOD5) permitted per unit of flow. Year-end performance is greater than expected due to the number of plant expansions and new permits issued. New plants and expanded plants typically have BOD5 and CBOD5 limits that are slightly lower than the state average which results in a reduction of pollution.

Reported by: OW WQ

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1.1 OC 5 Percent of classified Texas surface water meeting or exceeding water quality standards (key)

Table 5: Measure 1.1 oc 5 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	64%	63%	99%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OW WQP

1.1 OC 6 Annual percent of solid waste diverted from municipal solid waste disposal facilities

Table 6: Measure 1.1 oc 6 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	4%	2%	56%

Annual Variance Explanation

Performance for the annual percent of solid waste diverted from municipal solid waste disposal facilities is below the target for FY 2015. 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. Data for this measure is taken from the landfill reports and these reports do not include waste diverted prior to reaching a landfill.

Reported by: OOW WP

1.1 OC 7 Annual percent decrease in the toxic releases in Texas (key)

Table 7: Measure 1.1 oc 7 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	2%	-1%	-50%

Annual Variance Explanation

Performance for the annual percent decrease in the toxic releases in Texas is below the target for FY 2015. The data for this measure reflects the difference between the current year and previous year toxic releases to air, water and land as reported in EPA's Toxic Release Inventory (TRI) dataset. At the end of the fiscal year, the data for this measure reflects a 1.1% increase in toxic releases in Texas. However, this performance is due to a misreporting of emissions from one site. The TCEQ has contacted the site and the site will submit a revision to EPA for their reported TRI emissions. Once the revision is finalized (within 3 to 4 months), the corrected data is expected to demonstrate a performance measure exceedance with an approximate decrease of 2.2% in toxic releases in Texas for this fiscal year.

Reported by: OA AQ

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1.1 OC 8 Annual percent decrease in the amount of municipal solid waste going into Texas landfills

Table 8: Measure 1.1 oc 8 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	-2%	-6%	300%

Annual Variance Explanation

Performance for the annual percent decrease in the amount of municipal solid waste going into Texas landfills exceeds the target for FY 2015. Lower performance is desired and favorable. This measure reflects recycling and conservation efforts to reduce the amount of municipal solid waste going into Texas landfills. Factors that impact the amount of solid waste going to landfills include statewide economic conditions, population growth, and natural disaster events. The TCEQ target represents a 2% increase in the amount of waste. However, there was a 6% increase in the amount of waste as the Texas population increased by 1.9% this fiscal year.

Reported by: OOW WP

1.1 OC 9 Percent of high-and significant-hazard dams inspected within the last five years

Table 9: Measure 1.1 oc 9 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	100%	77%	77%

Annual Variance Explanation

The percent of high and significant hazard dams inspected within the last five years is below the target for FY 2015. This measure reflects the percent of high and significant hazard dams that have had safety inspections performed within the last five years. Year-end performance is due to the Dam Safety program's heavy involvement with dam safety issues associated with the state response to the September 2014 severe flooding incident in west Texas. The May-June 2015 statewide severe flooding event also impacted the Dam Safety Program's ability to perform routine work.

Reported by: OCE CI

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1.1 OC 10 Number of acres of habitat created, restored, and protected through implementation of estuary action plans

Table 10: Measure 1.1 oc 10 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	4,300	5,981	139%

Annual Variance Explanation

The number of acres of habitat created, restored and protected exceeds the target for FY 2015. This performance measure quantifies the success of the Texas Coastal Management Program and must be reported to the EPA by the Estuary Programs. Both estuary programs were able to acquire more conservation acreage than was previously anticipated for this fiscal year. The Galveston Bay Estuary Program partners received funding through the Texas Farms and Ranch Lands programs. The estuary program was able to leverage the funding to acquire additional conservation acreage for the Lone Pine Farm conservation easement project (1,100 acres). The Coastal Bend Bays and Estuaries Program was able to acquire additional acreage in the Nueces Delta Preserve.

Reported by: OW WQP

Annual Performance Measure Report

FY 2015

Strategy 1.1.1: Air Quality Assessment and Planning

1.1.1 OP 1 Number of point source air quality assessments (key)

Table 11: Measure 1.1.1 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	492	850	173%
Second	492	83	17%
Third	492	611	124%
Fourth	492	785	160%
Year-End	1,967	2,329	118%

Annual Variance Explanation

Performance for the number of point source air quality assessments exceeds the target for FY 2015. This measure reflects the number of point source emissions inventories that were both quality assured and loaded into the State of Texas Air Reporting System database. Performance is above expected levels to keep the workflow on target to meet the United States Environmental Protection Agency (USEPA) reporting deadline of December 31, 2015. Regulated entities are required to submit their point source emissions inventories by March 31. Due to the cyclical nature of point source emissions inventories, the majority of the work is performed during the first, third and fourth quarters of the fiscal year.

Reported by: OA AQ

1.1.1 OP 2 Number of area source air quality assessments (key)

Table 12: Measure 1.1.1 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	563	762	135%
Second	563	772	137%
Third	563	1,524	271%
Fourth	563	508	90%
Year-End	2,250	3,566	158%

Annual Variance Explanation

Performance for the number of area source air quality assessments exceeds the target for FY 2015. This measure reflects the number of area source assessments developed and loaded into the Texas Air Emissions Repository database. Performance exceeds the target because a large number of area assessments were completed in support of the 2014 Air Emissions Reporting Requirements (AERR) and for the state implementation plan (SIP) development.

Reported by: OA AQ

Annual Performance Measure Report

FY 2015

1.1.1 OP 3 Number of mobile source on-road air quality assessments (key)

Table 13: Measure 1.1.1 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	253	710	280%
Second	253	779	308%
Third	253	227	90%
Fourth	253	111	44%
Year-End	1,013	1,827	180%

Annual Variance Explanation

Performance for the number of mobile source on-road air quality assessments exceeds the target for FY 2015. This measure depicts the number of on-road mobile source and transportation related scenarios evaluated by the Air Quality Division. The high number of modeling assessments completed this year were to support quality assurance of the on-road emissions inventories developed to meet the 2014 Air Emissions Reporting Requirement (AERR). Performance also attributed to the development of statewide low emission diesel adjustments, and quality assurance for a research project assessing emissions for transit and school busses in the DFW area.

Reported by: OA AQ

1.1.1 OP 4 Number of non-road mobile source air quality assessments

Table 14: Measure 1.1.1 op 4 Performance

Quarter	Target	Actual	Percent of Target Attained
First	517	448	87%
Second	517	505	98%
Third	517	508	98%
Fourth	517	789	153%
Year-End	2,066	2,250	109%

Annual Variance Explanation

Performance for the number of non-road mobile source air quality assessments exceeds the target for FY 2015. This measure reflects the number of non-road mobile-source assessments received from counties and loaded into a database by the Air Quality Division. Performance exceeds the target because a large number of non-road mobile source emissions assessments were completed to meet the 2014 Air Emissions Reporting Requirement (AERR) EPA submission.

Reported by: OA AQ

Annual Performance Measure Report

FY 2015

1.1.1 OP 5 Number of air monitors operated

Table 15: Measure 1.1.1 op 5 Performance

Quarter	Target	Actual	Percent of Target Attained
First	610	627	103%
Second	610	627	103%
Third	610	635	104%
Fourth	610	639	105%
Year-End	610	639	105%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OCE MD

1.1.1 OP 6 Number of tons of nitrogen oxides reduced per year through Texas Emissions Reduction Plan Expenditures (key)

Table 16: Measure 1.1.1 op 6 Performance

Quarter	Target	Actual	Percent of Target Attained
First	1,524	0	0%
Second	1,524	0	0%
Third	1,524	3,823	251%
Fourth	1,524	6,144	403%
Year-End	6,097	9,967	163%

Annual Variance Explanation

Performance for the number of tons of nitrogen oxides (NOx) reduced per year through Texas Emissions Reduction Plan (TERP) expenditures exceeds the target for FY 2015. This measure represents the amount of NOx projected to be reduced by the grant projects funded under the TERP Diesel Emissions Reduction Incentive (DERI) Program in FY 2015. The results exceed the target because FY 2014 funds allocated for the DERI program were carried over to FY 2015 budget, resulting in greater funding for FY 2015. No DERI grants were awarded in FY 2014 because legislative changes in 2013 necessitated rule changes and guideline changes that were not completed until late in FY 2014.

Reported by: OA AQ

Annual Performance Measure Report

FY 2015

1.1.1 OP 7 Number of vehicles repaired and/or replaced through LIRAP assistance (key)

Table 17: Measure 1.1.1 op 7 Performance

Quarter	Target	Actual	Percent of Target Attained
First	683	1,008	148%
Second	683	990	145%
Third	683	1,737	255%
Fourth	683	1,179	173%
Year-End	2,730	4,914	180%

Annual Variance Explanation

Performance for the number of vehicles repaired and/or replaced through LIRAP assistance exceeds the target for FY 2015. 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. During the fourth quarter, the DFW area repaired and replaced a total of 536 vehicles; the HGB area repaired and replaced 545 vehicles; and the ARR area repaired and replaced a total of 98 vehicles. The high number of repairs and replacements reported this fiscal year is a result of local programs prioritizing repairs over replacements.

Reported by: OA AQ

1.1.1 EF 1 Percent of data collected by Texas Commission on Environmental Quality continuous and noncontinuous air monitoring networks

Table 18: Measure 1.1.1 ef 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	94%	96%	102%
Second	94%	96%	102%
Third	94%	95%	101%
Fourth	94%	96%	102%
Year-End	94%	96%	102%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OCE MD

Annual Performance Measure Report

FY 2015

1.1.1 EF 2 Average cost per air quality assessment

Table 19: Measure 1.1.1 ef 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	\$286	\$185	65%
Second	\$286	\$253	88%
Third	\$286	\$202	71%
Fourth	\$286	\$283	99%
Year-End	\$286	\$231	81%

Annual Variance Explanation

Performance for the average cost per air quality assessment is below target for FY 2015; however, lower performance is desired and favorable. This measure accounts for the funds expended on salaries and other operating expenses related to staff who work on area source, point source, on-road, and non-road mobile source air quality assessments. The total number of assessments completed in 2015 is higher than expected, which has resulted in a lower cost per air quality assessment.

Reported by: OA AQ

1.1.1 EF 3 Average cost of Low Income Repair Assistance Program (LIRAP) vehicle emissions repairs/retrofits (key)

Table 20: Measure 1.1.1 ef 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	\$525	\$547	104%
Second	\$525	\$542	103%
Third	\$525	\$547	104%
Fourth	\$525	\$550	105%
Year-End	\$525	\$546	104%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OA AQ

Annual Performance Measure Report

FY 2015

1.1.1 EF 4 Average cost per ton of nitrous oxides reduced through Texas Emissions Reduction Plan expenditures (key)

Table 21: Measure 1.1.1 ef 4 Performance

Quarter	Target	Actual	Percent of Target Attained
First	\$7,500	\$0	0%
Second	\$7,500	\$0	0%
Third	\$7,500	\$6,615	88%
Fourth	\$7,500	\$8,986	120%
Year-End	\$7,500	\$8,103	108%

Annual Variance Explanation

Performance for the average cost per ton of nitrogen oxides (NOx) reduced through Texas Emissions Reduction Plan (TERP) expenditures exceeds the target for FY 2015. Lower performance is desired and favorable. This measure reports the cost per ton of NOx estimated to be reduced over the life of projects funded under the TERP Diesel Emissions Reduction Incentive (DERI) Program during FY 2015. Changes made to statutory provisions in 2013 by Senate Bill 1727, 83rd Texas Legislature, Regular Session, removed the maximum cost per ton limit of \$15,000 per ton of NOx reduced, allowing the TCEQ to set limits as necessary to best achieve the program goals. For the FY 2015 grant rounds, the TCEQ set a maximum limit of \$20,000 per ton of NOx reduced. This change resulted in a higher average cost per ton amount for projects funded in FY 2015.

Reported by: OA AQ

1.1.1 EX 1 Number of days ozone exceedances are recorded in Texas

Table 22: Measure 1.1.1 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	54	7	13%

Annual Variance Explanation

Performance for the number of days ozone exceedances are recorded in Texas is below the target for FY 2015. Lower performance is desired and favorable. This measure sums the number of days 8-hour ozone concentrations exceeded the 2008 Federal National Ambient Air Quality Standards (NAAQS) for ozone of 75 parts per billion (ppb) during calendar year (CY) 2014 at selected National Air Monitoring Stations (NAMS) throughout the state. Year-end performance is attributed to: 1) extremely favorable meteorology; 2) continuing declines in emissions of ozone precursors in Texas metropolitan areas required by TCEQ rules, TCEQ and local programs, federal programs; and 3) turnover in motor vehicle fleets. Since 2007, performance has fluctuated between 33 and 63 days per year, until this year.

Reported by: OA AQ

Annual Performance Measure Report

FY 2015

Strategy 1.1.2: Water Resource Assessment and Planning

1.1.2 OP 1 Number of surface water assessments (key)

Table 23: Measure 1.1.2 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	17	1	6%
Second	17	12	71%
Third	17	10	59%
Fourth	17	70	412%
Year-End	68	93	137%

Annual Variance Explanation

The number of surface water assessments exceeds the target for FY 2015. This measure quantifies the surface water quality assessment activities of the agency. Year-end performance is the result of a higher than anticipated number of Implementation Plans being completed. Implementation Plans identify the activities to be implemented within a watershed to restore water quality. These plans are developed by the watershed stakeholders and depend on reaching a consensus, which makes completion dates difficult to estimate.

Reported by: OW WQP

1.1.2 OP 2 Number of groundwater assessments (key)

Table 24: Measure 1.1.2 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	14	7	52%
Second	14	13	96%
Third	14	10	74%
Fourth	14	25	185%
Year-End	54	55	102%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OW WA

Annual Performance Measure Report

FY 2015

1.1.2 OP 3 Number of dam safety assessments (key)

Table 25: Measure 1.1.2 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	258	172	67%
Second	258	153	59%
Third	258	50	19%
Fourth	258	219	85%
Year-End	1,030	594	58%

Annual Variance Explanation

Performance for the number of dam safety assessments is below the target for FY 2015. This measure reflects the total number of dam safety assessments completed during the reporting period. This year, the majority of the Dam Safety staff's workload was comprised of investigation reports which are a more time-intensive effort than other types of assessments. Year-end performance is below the target due to the Dam Safety Program's heavy involvement with dam safety issues associated with the state response to the September 2014 severe flooding incident in west Texas. The May-June 2015 statewide severe flooding event also impacted the Dam Safety Program's ability to perform routine work.

Reported by: OCE CI

1.1.2 EF 1 Average cost per dam safety assessment

Table 26: Measure 1.1.2 ef 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	\$3,000	\$4,469	149%
Second	\$3,000	\$3,648	122%
Third	\$3,000	\$12,792	426%
Fourth	\$3,000	\$2,474	82%
Year-End	\$3,000	\$4,223	141%

Annual Variance Explanation

Performance for the average cost per dam safety assessment exceeds the target for FY 2015. Lower performance is desired. This measure reports the average cost for each dam safety assessment performed by the TCEQ staff. This year, the workload was comprised of more time intensive types of assessments resulting in a higher cost per assessment. Year-end performance is above the target due to the Dam Safety Program's heavy involvement with dam safety issues associated with the state response to the September 2014 severe flooding incident in west Texas. The May-June 2015 statewide severe flooding event also impacted the Dam Safety Program's ability to perform routine work.

Reported by: OCE CI

Annual Performance Measure Report

FY 2015

1.1.2 EX 1 Percent of Texas' rivers, streams, wetlands and bays protected by site-specific water quality standards

Table 27: Measure 1.1.2 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	36%	36%	100%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OW WQP

1.1.2 EX 2 Number of dams in the Texas dam inventory

Table 28: Measure 1.1.2 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	7,250	3,981	55%

Annual Variance Explanation

The number of dams in the Texas dam inventory is below the target for FY 2015. Effective September 2013, the number of dams in the Texas inventory was reduced due to the passage of HB 677, 83rd Legislature. The bill permanently exempted dams meeting specific criteria from being subject to requirements of the dam safety program.

Reported by: OCE CI

Strategy 1.1.3: Waste Management Assessment and Planning

1.1.3 OP 1 Number of active municipal solid waste facility capacity assessments (key)

Table 29: Measure 1.1.3 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	48	102	215%
Second	48	52	109%
Third	48	39	82%
Fourth	48	5	11%
Year-End	190	198	104%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OOW WP

Annual Performance Measure Report

FY 2015

1.1.3 EF 1 Average number of hours spent per municipal solid waste facility capacity assessment

Table 30: Measure 1.1.3 ef 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	2.30	0.35	15%
Second	2.30	0.56	24%
Third	2.30	0.69	30%
Fourth	2.30	1.16	50%
Year-End	2.30	1.16	50%

Annual Variance Explanation

Performance for the average number of hours spent per municipal solid waste facility capacity assessment is below the target for FY 2015. Lower performance is desired and favorable. This measure quantifies the number of hours dedicated to the preparation and review of annual reports from active landfills and to generate the Annual Summary Report. The increased number of facility report forms submitted electronically reduced the amount of staff hours needed to review the reports, hence the lower positive year-end performance.

Reported by: OOW WP

1.1.3 EX 1 Number of Council of Government Regions in the state with ten years or more of disposal capacity

Table 31: Measure 1.1.3 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	24	24	100%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OOW WP

Annual Performance Measure Report

FY 2015

Objective 1.2: Authorization Review/Process

1.2 OC 1 Percent of air quality permit applications reviewed within established time frames

Table 32: Measure 1.2 oc 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	90%	49%	54%

Annual Variance Explanation

Performance for the percent of air quality permit applications reviewed within established time frames is below the target for FY 2015. This measure indicates the extent to which the Air Permits Division reviews air quality permit applications within established time frames. The variance is attributed to a continued increase in air applications received each year since FY 2012, while the number of FTEs has remained unchanged. While the increased workload prevented permit applications from being completed in a timely manner, the amount of permit applications reviewed has increased on average over 57% since FY 2011.

Reported by: OA AP

1.2 OC 2 Percent of water quality permit applications reviewed within established time frames

Table 33: Measure 1.2 oc 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	90%	88%	97%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OW WQ

1.2 OC 3 Percent of water rights permit applications reviewed within established time frames

Table 34: Measure 1.2 oc 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	75%	49%	49%

Annual Variance Explanation

Performance for the percent of water rights permit applications reviewed within established time frames is below the target for FY 2015. This measure reflects the percent of uncontested water right applications reviewed within established timeframes. This measure includes all completed permit applications (granted, returned, withdrawn, and denied). Year-end performance is below the target due to the increasing complex nature of water rights permitting applications. Many applications require complex accounting plans which must be reviewed and approved by staff. At the end of the fiscal year, several complex water right permit applications are pending and the review of those applications already exceeds established timeframes. The completion of the pending applications is a priority. Performance for this measure is expected to remain below the target.

Reported by: OW WA

Annual Performance Measure Report

FY 2015

1.2 OC 4 Percent of waste management permit applications reviewed within established time frames

Table 35: Measure 1.2 oc 4 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	90%	74%	82%

Annual Variance Explanation

Performance for the percent of waste management permit applications reviewed within established time frames is below the target for FY 2015. This measure represents the agency's compliance with established time frames for the review of permit applications. Performance is below the target because of an increased demand on staff, high volume of complex applications, and extenuating factors during permit review, such as bankruptcy hearings.

Reported by: OOW WP

Strategy 1.2.1: Air Quality Permitting

1.2.1 OP 1 Number of state and federal new source review air quality permit applications reviewed (key)

Table 36: Measure 1.2.1 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	1,400	2,160	154%
Second	1,400	2,708	193%
Third	1,400	2,637	188%
Fourth	1,400	2,966	212%
Year-End	5,600	10,471	187%

Annual Variance Explanation

Performance for the number of state and federal new source review air quality permit applications reviewed exceeds the target for FY 2015. This measure quantifies the permitting workload of the Air Permits Division staff assigned to review state and federal new source review permit applications. The variance is due to a continued increase in applications received and reviewed during the quarter. In general, strong economic activity accounts for a large percentage of the applications received and reviewed.

Reported by: OA AP

Annual Performance Measure Report

FY 2015

1.2.1 OP 2 Number of federal air quality operating permits reviewed (key)

Table 37: Measure 1.2.1 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	200	205	103%
Second	200	179	90%
Third	200	196	98%
Fourth	200	177	89%
Year-End	800	757	95%

Annual Variance Explanation

Performance for the number of federal air quality operating permits reviewed is below target for FY 2015. This measure quantifies the workload of Air Permits Division staff assigned to review federal operating permit applications under Title V of the Federal Clean Air Act. Year-end performance is due to an increase in the number of staff working on operating permit review tool updates, General Operating Permit updates and renewals, and site determinations. As a result of this, the application processing time increased and fewer permits were reviewed.

Reported by: OA AP

1.2.1 OP 3 Number of Emissions Banking and Trading transaction applications reviewed

Table 38: Measure 1.2.1 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	250	333	133%
Second	250	541	216%
Third	250	160	64%
Fourth	250	140	56%
Year-End	1,000	1,174	117%

Annual Variance Explanation

Performance for the number of emissions banking and trading transaction applications reviewed exceeds the target for FY 2015. This measure quantifies the number of transactions completed by the Emissions Banking and Trading Program. Year-end performance is due to increased rates of application submissions from the regulated community and agency efforts to process applications from prior fiscal years that had unresolved issues.

Reported by: OA AQ

Annual Performance Measure Report

FY 2015

1.2.1 EX 1 Number of state and federal new source review air quality permits issued

Table 39: Measure 1.2.1 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	4,850	10,038	207%

Annual Variance Explanation

Performance for the number of state and federal new source review (NSR) air quality permit applications Issued exceeds the target for FY 2015. This measure reports the number of NSR air quality permit applications issued under the Texas Clean Air Act and federal NSR permitting programs. The output is attributed to a significant increase in air applications received and issued during the fiscal year. The increase in air applications may be associated with favorable economic conditions.

Reported by: OA AP

1.2.1 EX 2 Number of federal air quality permits issued

Table 40: Measure 1.2.1 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	650	483	74%

Annual Variance Explanation

Performance for the number of federal air quality permits issued is below the target for FY 2015. This measure reports the number of federal air operating permit applications issued under Title V of the Federal Clean Air Act. Performance is due to an increase in the number of staff working on operating permit review tool updates, General Operating Permit updates and renewals, and site determinations. This reduced available time to review applications and increased processing time that resulted in fewer federal air quality permits issued.

Reported by: OA AP

Annual Performance Measure Report

FY 2015

Strategy 1.2.2: Water Resource Permitting

1.2.2 OP 1 Number of applications to address water quality impacts reviewed (key)

Table 41: Measure 1.2.2 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	2,206	2,994	136%
Second	2,206	2,937	133%
Third	2,206	3,019	137%
Fourth	2,206	3,223	146%
Year-End	8,824	12,173	138%

Annual Variance Explanation

Performance for the number of applications to address water quality impacts exceeds the target for FY 2015. This measure quantifies the number of individual and general wastewater permits and the number of Edwards Aquifer Protection Plans reviewed each quarter. The number of general storm water permits for construction activities and Edwards Aquifer Protection Plans reviewed was greater than anticipated. This number fluctuates with economic conditions and increases when economic conditions are favorable.

Reported by: OW WQ and OCE FO

1.2.2 OP 2 Number of applications to address water rights impacts reviewed

Table 42: Measure 1.2.2 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	149	143	96%
Second	149	140	94%
Third	149	189	127%
Fourth	149	133	89%
Year-End	595	605	102%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OW WA and OCE FO

Annual Performance Measure Report

FY 2015

1.2.2 OP 3 Number of Concentrated Animal Feeding Operation (CAFO) authorizations reviewed (key)

Table 43: Measure 1.2.2 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	150	170	113%
Second	150	329	219%
Third	150	19	13%
Fourth	150	14	9%
Year-End	600	532	89%

Annual Variance Explanation

The number of Confined Animal Feeding Operations (CAFO) authorizations is below the target for FY 2015. This measure reflects agency workload with regard to processing CAFO authorizations and is reflective of the number of CAFO individual permits filed with the Chief Clerk and CAFO general permit authorizations issued. The number of authorizations submitted this fiscal year is primarily a result of the CAFO General Permit renewal. The deadline for the renewal was January 16, 2015; approximately 94% of renewals were received during the first and second quarters. Year-end performance is below the target due to approximately 30 CAFO General Permit authorizations that did not renew and a lower than projected number of new authorizations, resulting from the lingering effects of the drought on the CAFO and agricultural industry.

Reported by: OW WQ

1.2.2 EX 1 Number of water quality permits issued

Table 44: Measure 1.2.2 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	936	957	102%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OW WQ

1.2.2 EX 2 Number of water rights permits issued

Table 45: Measure 1.2.2 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	75	68	91%

Annual Variance Explanation

Performance for the number of water rights permits issued is below the target for FY 2015. This measure includes all completed permit applications granted. Year-end performance is below the target due to the increasingly complex nature of water rights permitting applications. Many applications require complex accounting plans which must be reviewed and approved by staff.

Reported by: OW WA

Annual Performance Measure Report

FY 2015

Strategy 1.2.3: Waste Management and Permitting

1.2.3 OP 1 Number of new system waste evaluations conducted

Table 46: Measure 1.2.3 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	143	142	100%
Second	143	136	95%
Third	143	128	90%
Fourth	143	170	119%
Year-End	570	576	101%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OOW WP

1.2.3 OP 2 Number of nonhazardous waste permit applications reviewed (key)

Table 47: Measure 1.2.3 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	69	48	70%
Second	69	59	86%
Third	69	64	93%
Fourth	69	61	89%
Year-End	275	232	84%

Annual Variance Explanation

Performance for the number of nonhazardous waste permit application reviewed is below the target for FY 2015. The measure represents the number of municipal solid waste permit, registration, and notification applications reviewed by staff. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, opening a new facility, expanding facilities, changing operating hours, or changing the waste acceptance rate. The number of applications submitted by the regulated community can fluctuate year to year. Annual performance is attributed to a decrease in the number of applications received.

Reported by: OOW WP

Annual Performance Measure Report

FY 2015

1.2.3 OP 3 Number of hazardous waste permit applications reviewed (key)

Table 48: Measure 1.2.3 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	54	87	162%
Second	54	62	115%
Third	54	63	117%
Fourth	54	55	102%
Year-End	215	267	124%

Annual Variance Explanation

Performance for the number of hazardous waste permit applications reviewed exceeds the target for FY 2015. This measure represents the number of hazardous waste permits, renewals, and licenses reviewed by staff. These applications reflect requests for authorizations made by the regulated community in response to changing business needs, which can include submitting renewals early, revising waste disposal units, or needing additional licenses. The number of applications submitted by the regulated community can fluctuate year to year. Annual performance is attributed to an increase in the number of applications received.

Reported by: OOW WP

1.2.3 EX 1 Number of nonhazardous waste permits issued

Table 49: Measure 1.2.3 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	265	207	78%

Annual Variance Explanation

Performance for the number of nonhazardous waste permit applications issued is below the target for FY 2015. The measure represents the number of municipal solid waste permit, registration, and notification applications issued by staff. Annual performance is attributed to a decrease in the number of applications received.

Reported by: OOW WP

Annual Performance Measure Report

FY 2015

1.2.3 EX 2 Number of hazardous waste permits issued

Table 50: Measure 1.2.3 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	215	258	120%

Annual Variance Explanation

Performance for the number of hazardous waste permit applications issued exceeds the target for FY 2015. This measure represents the number of hazardous waste permits, renewals, and licenses issued by staff. Annual performance is the result of requests for authorizations made by the regulated community in response to changing business needs, which can include submitting renewals early, revising waste disposal units, or needing additional licenses. The number of applications submitted by the regulated community can fluctuate year to year.

Reported by: OOW WP

1.2.3 EX 3 Number of corrective actions implemented by responsible parties for solid waste sites

Table 51: Measure 1.2.3 ex 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	3	2	67%

Annual Variance Explanation

Performance for the number of corrective actions implemented by responsible parties for solid waste sites is below the target for FY 2015. This measure quantifies the number of corrective actions implemented by responsible parties for municipal solid waste sites. Corrective action plans are required for the regulated community based on landfill gas or groundwater exceedance; for this reason, future corrective actions are often difficult to anticipate and project. From an environmental perspective, corrective action activities are viewed as a positive indicator of a facility's compliance with landfills.

Reported by: OOW WP

Annual Performance Measure Report

FY 2015

Strategy 1.2.4: Occupational Licensing

1.2.4 OP 1 Number of applications for occupational licensing

Table 52: Measure 1.2.4 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	6,000	5,398	90%
Second	6,000	5,462	91%
Third	6,000	5,723	95%
Fourth	6,000	4,577	76%
Year-End	24,000	21,160	88%

Annual Variance Explanation

Performance for the number of applications for occupational licensing received is below the target for FY 2015. The measure reports the number of occupational license and registration applications received by the TCEQ. The number of licensing applications are an on-demand activity and are based on the number of applications submitted, this number can vary widely from quarter to quarter. Fewer licensing applications were submitted to the agency during the fiscal year.

Reported by: OOW PR

1.2.4 OP 2 Number of examinations processed (key)

Table 53: Measure 1.2.4 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	3,000	2,668	89%
Second	3,000	2,627	88%
Third	3,000	3,399	113%
Fourth	3,000	2,988	100%
Year-End	12,000	11,682	97%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OOW PR

Annual Performance Measure Report

FY 2015

1.2.4 OP 3 Number of licenses and registrations issued

Table 54: Measure 1.2.4 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	5,375	5,474	102%
Second	5,375	4,721	88%
Third	5,375	4,947	92%
Fourth	5,375	4,316	80%
Year-End	21,500	19,458	91%

Annual Variance Explanation

Performance for the number of licenses and registrations issued is below the target for FY 2015. The measure reports the number of new and renewal occupational licenses and registrations issued by the TCEQ. The number of new and renewal licensing applications are on-demand activities and are based on the number of applications submitted, this number can vary widely from quarter to quarter. Fewer new and renewal licensing applications were submitted to the agency this fiscal year.

Reported by: OOW PR

1.2.4 EF 1 Average annualized cost per license and registration

Table 55: Measure 1.2.4 ef 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	\$19	\$18	95%
Second	\$19	\$18	95%
Third	\$19	\$18	95%
Fourth	\$19	\$18	95%
Year-End	\$19	\$18	95%

Annual Variance Explanation

Performance for the average annual cost per license and registration is below the target for FY 2015. Lower performance is desired and favorable. This measure reflects the average cost per occupational license and registration issued by the TCEQ. Year-end performance is attributed to reduced agency costs.

Performance may also reflect economic conditions that result in an increased demand for licensed or registered occupations.

Reported by: OOW PR

1.2.4 EX 1 Number of TCEQ-licensed environmental professionals and registered companies

Table 56: Measure 1.2.4 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	56,200	55,111	98%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OOW PR

Annual Performance Measure Report

FY 2015

Objective 1.3: Ensure Proper/Safe Disposal

Strategy 1.3.1: Low Level Radioactive Waste Management

1.3.1 OP 1 Number of radiological monitoring and verification samples of air, water, soil/sediment, and flora collected

Table 57: Measure 1.3.1 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	25	66	264%
Second	25	20	80%
Third	25	54	216%
Fourth	25	20	80%
Year-End	100	160	160%

Annual Variance Explanation

Performance for the number of radiological monitoring and verification samples exceeds the target for FY 2015. This measure represents the number of samples performed for events such as site closures, spills or accidents, regular monitoring, and base line sampling. The number of samples in each quarter depends on the stage of a site and is not expected to be evenly distributed throughout the fiscal year. The increase in the number of samples performed this fiscal year is attributed to decommissioning activities at the IEC Lamprecht-Zamzow site, an abandoned uranium mine site.

Reported by: OOW RM

1.3.1 EX 1 Total annual amount of revenue deposited to the General Revenue Fund generated from the 5% gross receipts fee on the disposal of low-level radioactive waste and other radioactive substances

Table 58: Measure 1.3.1 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	No target	\$2,841,272	n/a

Annual Variance Explanation

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

Reported by: OOW RM

Annual Performance Measure Report

FY 2015

1.3.1 EX 2 Volume of low-level radioactive waste accepted by the state of Texas for disposal at the Texas Compact Waste Facility

Table 59: Measure 1.3.1 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	184,750	30,481	16%

Annual Variance Explanation

Performance for the volume of low-level radioactive waste accepted by the State of Texas for disposal at the Texas Compact Waste Facility is below the target for FY 2015. This measure represents the volume of low-level radioactive waste permanently disposed of in the Texas Compact Waste Facility. Estimating actual disposal numbers is difficult due to the wide range of types of generators as well as the generators' ability to indefinitely store potential waste as radioactive materials. The volume of waste accepted is not expected to be evenly distributed among fiscal years.

Reported by: OOW RM

Annual Performance Measure Report

FY 2015

Goal 2: Drinking Water and Water Utilities

Objective 2.1: Increase Safe Drinking Water

2.1 OC 1 Percent of Texas population served by public water systems which meet drinking water standards (key)

Table 60: Measure 2.1 oc 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	93%	87%	94%

Annual Variance Explanation

Performance for the percent of Texas population served by public water systems which meet drinking water standards is below the target for FY 2015. This measure reflects the total population in the state served by public water systems that meet drinking water standards. Several very large public water systems (serving populations above 100,000) had health-based drinking water violations during the fourth quarter of this fiscal year. Since the state of Texas experienced extreme weather events over the past four years some public water systems experienced increased violations associated with total trihalomethane and disinfection byproducts, as a result of drought conditions. In the first two months of the fourth quarter, part of Texas experienced significant precipitation and/or flooding events which can potentially contribute to lower raw water quality and the presence of coliform and E. coli bacteria.

During times of extreme drought or floods, water use is generally significantly reduced leading potentially to increased water age and formation of disinfection byproducts and decreased disinfection residuals in water distribution systems.

Reported by: OW WS

2.1 OC 2 Percent of Texas population served by public water systems protected by a program which prevents connection between potable and non-potable water sources

Table 61: Measure 2.1 oc 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	95%	97%	102%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OW WS

Annual Performance Measure Report

FY 2015

Strategy 2.1.1: Safe Drinking Water

2.1.1 OP 1 Number of public drinking water systems which meet primary drinking water standards (key)

Table 62: Measure 2.1.1 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	6,625	6,536	99%
Second	6,625	6,611	100%
Third	6,625	6,591	99%
Fourth	6,625	6,574	99%
Year-End	6,625	6,591	99%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OW WS

2.1.1 OP 2 Number of drinking water samples collected (key)

Table 63: Measure 2.1.1 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	10,918	12,876	118%
Second	10,918	10,693	98%
Third	10,918	14,868	136%
Fourth	10,918	15,704	144%
Year-End	43,670	54,141	124%

Annual Variance Explanation

Performance for the number of drinking water samples collected exceeds the target for FY 2015. 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 online which makes these systems subject to drinking water sample requirements. Also compliance monitoring samples have increased to meet with federal rule requirements.

Reported by: OW WS and OCE FO

Annual Performance Measure Report

FY 2015

Strategy 2.1.2: Water Utilities Oversight

2.1.2 OP 1 Number of utility rate reviews performed (key)

Table 64: Measure 2.1.2 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	0	0	n/a

Annual Variance Explanation

HB 1600/SB 567 passed during 83rd Legislative Session transferred these functions from the TCEQ to the Public Utility Commission (PUC) September 1, 2014 (FY 2015).

Reported by: OW WS

2.1.2 OP 2 Number of district applications processed

Table 65: Measure 2.1.2 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	138	113	82%
Second	138	95	69%
Third	138	134	97%
Fourth	138	135	98%
Year-End	550	477	87%

Annual Variance Explanation

Performance for the number of district applications processed is below the target for FY 2015. 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 declined in previous years; as a result, the number of applications received by the TCEQ was less and the number of applications processed is lower. However, applications received/processed appear to have leveled off and may be increasing, as evidenced by the increase in the number of applications processed during the 3rd and 4th quarters. Developers have reported they are planning for new growth and continued construction of new infrastructure. It should be noted that the financing of new infrastructure by water districts typically occurs between one and five years after the construction of said infrastructure.

Reported by: OW WS

2.1.2 OP 3 Number of certificates of convenience and necessity applications processed

Table 66: Measure 2.1.2 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	0	0	n/a

Annual Variance Explanation

HB 1600/SB 567 passed during 83rd Legislative Session transferred these functions from the TCEQ to the Public Utility Commission (PUC) September 1, 2014 (FY 2015).

Reported by: OW WS

Annual Performance Measure Report

FY 2015

Goal 3: Enforcement and Compliance Assistance

Objective 3.1: Compliance and Response to Citizens

3.1 OC 1 Percent of inspected or investigated air sites in compliance (key)

Table 67: Measure 3.1 oc 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	98%	98%	100%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OCE EN

3.1 OC 2 Percent of inspected or investigated water sites and facilities in compliance (key)

Table 68: Measure 3.1 oc 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	97%	99%	102%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OCE EN

3.1 OC 3 Percent of inspected or investigated waste sites in compliance (key)

Table 69: Measure 3.1 oc 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	97%	93%	96%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OCE EN

3.1 OC 4 Percent of identified noncompliant sites and facilities for which timely and appropriate enforcement action is taken (key)

Table 70: Measure 3.1 oc 4 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	85%	91%	107%

Annual Variance Explanation

Performance for the percent of identified non-compliant sites and facilities for which timely and appropriate action is taken exceeds the target for FY 2015. This measure represents the percentage of enforcement actions processed in a timely manner. The improved timeliness is the result of a focused effort to keep the number of backlogged cases low throughout the year.

Reported by: OCE EN

Annual Performance Measure Report

FY 2015

3.1 OC 5 Percent of investigated occupational licensees in compliance

Table 71: Measure 3.1 oc 5 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	75%	70%	93%

Annual Variance Explanation

Performance for the percent of investigated occupational licensees in compliance is below the target for FY 2015. This measure represents the percentage of investigated licensees that were not found to have significant violations. The TCEQ investigated a significant number of complaints against occupational licensees and individuals operating without occupational licenses; this resulted in a lower compliance rate this fiscal year.

Reported by: OCE EN

3.1 OC 6 Percent of administrative orders settled

Table 72: Measure 3.1 oc 6 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	80%	83%	104%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OCE EN

3.1 OC 7 Percent of administrative penalties collected (key)

Table 73: Measure 3.1 oc 7 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	82%	68%	83%

Annual Variance Explanation

Performance for the percent of administrative penalties collected is below the target for FY 2015. This measure reflects the success of administrative penalty collection efforts by the agency. Year-end performance is lower than the target because over half of this year's total penalty amount was invoiced within the last three months. The agency expects payment from these entities in the next fiscal year.

Reported by: OCE EN

Annual Performance Measure Report

FY 2015

Strategy 3.1.1: Field Inspections and Complaint Response

3.1.1 OP 1 Number of inspections and investigations of air sites (key)

Table 74: Measure 3.1.1 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	2,794	2,762	99%
Second	2,794	3,001	107%
Third	2,794	2,663	95%
Fourth	2,794	3,371	121%
Year-End	11,177	11,797	106%

Annual Variance Explanation

Performance for the number of inspections and investigations of air sites exceeds the target for FY 2015. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. An increase in on-demand investigations conducted to support the Chapter 116 permit application review process and evaluate compliance with outdoor burning requirements resulted in performance above the target. In addition, continued oil and gas activities contributed to an increase in air investigations during the fiscal year.

Reported by: OCE FO

3.1.1 OP 2 Number of inspections and investigations of water rights sites (key)

Table 75: Measure 3.1.1 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	7,150	7,297	102%
Second	7,150	8,115	113%
Third	7,150	7,911	111%
Fourth	7,150	6,560	92%
Year-End	28,600	29,883	104%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OW WA

Annual Performance Measure Report

FY 2015

3.1.1 OP 3 Number of inspections and investigations of water sites and facilities (key)

Table 76: Measure 3.1.1 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	2,966	3,914	132%
Second	2,966	2,884	97%
Third	2,966	5,546	187%
Fourth	2,966	4,142	140%
Year-End	11,865	16,486	139%

Annual Variance Explanation

Performance for the number of inspections and investigations of water sites and facilities exceeds the target for FY 2015. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. Pursuant to HB 571 of the 82nd Legislative Session, an excess of 4,000 Aggregate Production Operation (APO) investigations were approved during this fiscal year to identify active APOs and to ensure each active APO was registered with the commission. Year-end performance is attributed to these investigations.

Reported by: OCE FO

3.1.1 OP 4 Number of inspections and investigations of waste sites

Table 77: Measure 3.1.1 op 4 Performance

Quarter	Target	Actual	Percent of Target Attained
First	1,690	2,036	120%
Second	1,690	2,073	123%
Third	1,690	2,316	137%
Fourth	1,690	2,515	149%
Year-End	6,760	8,940	132%

Annual Variance Explanation

Performance for the number of inspections and investigations of waste sites exceeds the target for FY 2015. The number of inspections and investigations of waste sites represents investigations conducted to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. This measure includes investigations at Petroleum Storage Tank (PST) sites subject to the federal Energy Policy Act (the Act). In order to meet the requirements of the Act, the TCEQ received a grant from the Environmental Protection Agency (EPA) which is used to fund an intergovernmental contract to complete these investigations. Investigations conducted by both the contractor and agency staff have resulted in performance above the target.

Reported by: OCE FO

Annual Performance Measure Report

FY 2015

3.1.1 EF 1 Average time (days) from air, water, or waste inspection to report completion

Table 78: Measure 3.1.1 ef 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	35	29	83%
Second	35	31	89%
Third	35	28	80%
Fourth	35	31	89%
Year-End	35	31	89%

Annual Variance Explanation

Performance for the average days from air, water, or waste inspection to report completion is below the target for FY 2015. Lower performance is desired and favorable. This measure reflects how efficiently the agency completes investigations of air, water, or waste sites.

Reported by: OCE FO

3.1.1 EX 1 Number of citizen complaints investigated

Table 79: Measure 3.1.1 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	5,300	3,962	75%

Annual Variance Explanation

Performance for the number of citizen complaints investigated is below the target for FY 2015. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes designed to protect human health and the environment.

Citizen complaint investigations are an on-demand activity and are based upon the number of complaints received from citizens that result in investigations. Fewer complaints requiring investigation were received this fiscal year.

Reported by: OCE FO

3.1.1 EX 2 Number of emission events investigations

Table 80: Measure 3.1.1 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	5,000	4,307	86%

Annual Variance Explanation

Performance for the number of emission events investigations is below the target for FY 2015. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. This measure also includes any upset event or unscheduled maintenance, startup, or shutdown activity, from a common cause, that results in unauthorized emissions of air contaminants. Emission event investigations are on-demand, statutorily required activities. The number of emission events drives the number of investigations. Fewer emission events were reported during the fiscal year than projected.

Reported by: OCE FO

Annual Performance Measure Report

FY 2015

3.1.1 EX 3 Number of spill cleanup inspections or investigations

Table 81: Measure 3.1.1 ex 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	650	382	59%

Annual Variance Explanation

Performance for the number of spill cleanup inspections or investigations is below the target for FY 2015. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. 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 fiscal year, fewer spills were reported to the agency that required investigations.

Reported by: OCE FO

Strategy 3.1.2: Enforcement and Compliance Support

3.1.2 OP 1 Number of environmental laboratories accredited (key)

Table 82: Measure 3.1.2 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	285	279	98%
Second	285	276	97%
Third	285	281	99%
Fourth	285	278	98%
Year-End	285	278	98%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OCE MD

Annual Performance Measure Report

FY 2015

3.1.2 OP 2 Number of small businesses and local governments assisted (key)

Table 83: Measure 3.1.2 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	16,500	28,308	172%
Second	16,500	23,430	142%
Third	16,500	7,807	47%
Fourth	16,500	23,362	142%
Year-End	66,000	82,907	126%

Annual Variance Explanation

Performance for the number of small businesses and local governments assisted exceeds the target for FY 2015. 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 expectations due to outreach related to a federal and state rule change impacting a large universe of petroleum storage tank facilities. In addition, outreach to the regulated community notifying them of the transfer of the Tier II program to the TCEQ from the Department of State Health services significantly increased performance.

Reported by: ED EAD

3.1.2 EF 1 Average number of days to file an initial settlement offer

Table 84: Measure 3.1.2 ef 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	70	52	74%
Second	70	63	90%
Third	70	61	87%
Fourth	70	55	79%
Year-End	70	55	79%

Annual Variance Explanation

Performance for the average number of days to file an initial settlement offer is below the target for FY 2015. Lower performance is desired and favorable. This measure represents the average number of days from the date the case was assigned, to the mailing date of the initial enforcement action document that explains the violations and administrative penalty. The average number of days was lower than the target because the agency has procedures in place to ensure that all cases are processed below the average time frame.

Reported by: OCE EN

Annual Performance Measure Report

FY 2015

3.1.2 EX 1 Amount of administrative penalties required to be paid in final administrative orders issued

Table 85: Measure 3.1.2 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	No target	\$12,673,643	n/a

Annual Variance Explanation

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

Reported by: OCE EN

3.1.2 EX 2 Amount required to be paid for supplemental environmental projects issued in final administrative orders

Table 86: Measure 3.1.2 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	No target	\$3,249,115	n/a

Annual Variance Explanation

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

Reported by: OCE EN

3.1.2 EX 3 Number of administrative enforcement orders issued

Table 87: Measure 3.1.2 ex 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	1,000	1,681	168%

Annual Variance Explanation

The number of administrative enforcement orders issued exceeds the target for FY 2015. This measure reflects agency enforcement efforts. The total number of orders issued is largely a function of the rate of significant non-compliance documented during agency investigations. Performance exceeded the target due to an increase in the number of facilities that were documented to be in significant non-compliance.

Reported by: OCE EN

Annual Performance Measure Report

FY 2015

Strategy 3.1.3: Pollution Prevention and Recycling

3.1.3 OP 1 Number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation (key)

Table 88: Measure 3.1.3 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	31	66	211%
Second	31	19	61%
Third	31	47	150%
Fourth	31	37	118%
Year-End	125	169	135%

Annual Variance Explanation

Performance for the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation exceeds the target for FY 2015. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. During this fiscal year, multiple opportunities to promote the programs were requested due to significant public interest. It is anticipated that for FY 2016 the target will be more closely met.

Reported by: ED EAD

3.1.3 OP 2 Number of quarts of used oil (in millions) diverted from improper disposal

Table 89: Measure 3.1.3 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	8	0	0%
Second	8	41	497%
Third	8	2	24%
Fourth	8	0	0%
Year-End	33	43	130%

Annual Variance Explanation

Performance for the number of quarts of used oil diverted from improper disposal exceeded the target for FY 2015 earlier in the fiscal year. This measure reports the amount of used oil diverted from landfills and processed, via registered collection centers. Used oil customers report this information annually; this report is due January 25th (during the second quarter). The quantity of oil diverted from improper disposal may vary from year to year due to voluntary reporting requirements and changes in vehicle maintenance practices.

Reported by: OOW PR

Annual Performance Measure Report

FY 2015

3.1.3 EX 1 Tons of hazardous waste reduced as a result of pollution prevention planning

Table 90: Measure 3.1.3 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	500,000	214,243	43%

Annual Variance Explanation

Performance for the tonnage of hazardous waste reduced as a result of pollution prevention planning is below the target for FY 2015. This measure is reported annually and provides information to the TCEQ on source reductions that are independent of economic factors such as production. However, 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.

Reported by: ED EAD

3.1.3 EX 2 Tons of waste collected by local and regional household hazardous waste collection programs

Table 91: Measure 3.1.3 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	4,000	7,272	182%

Annual Variance Explanation

Performance for the tonnage of waste collected by local and regional household hazardous waste collection programs exceeds the target for FY 2015.

This measure is reported annually and provides information to the TCEQ on how much household hazardous waste and other waste was collected and properly disposed of through local programs, thus reducing the impact on the environment. While the target amount is dependent primarily on permanent collection stations, interest in this program and in cleanup and collection events is high and expected to continue into the future.

Reported by: ED EAD

3.1.3 EX 3 Number of registered waste tire facilities and transporters

Table 92: Measure 3.1.3 ex 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	700	882	126%

Annual Variance Explanation

Performance for the number of registered waste tire facilities and transporters exceeds the target for FY 2015. This measure represents the quantity of regulated facilities involved in scrap tire management, which includes registered waste tire processors and transporters. The measure includes facilities registered from the previous year, in addition to those newly registered during the fiscal year. These registrations reflect requests made by the regulated community in response to changing business needs, such as opening new facilities or closing existing facilities, and can fluctuate year to year. Year-end performance is attributed to an increase in the number of registered tire processors and transporters.

Reported by: OCE FO

Annual Performance Measure Report

FY 2015

Goal 4: Pollution Cleanup

Objective 4.1: Contaminated Site Cleanup

4.1 OC 1 Percent of leaking petroleum storage tank sites cleaned up (key)

Table 93: Measure 4.1 oc 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	93%	94%	101%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OOW REM

4.1 OC 2 Total number of Superfund remedial actions completed (key)

Table 94: Measure 4.1 oc 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	119	118	99%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OOW REM

4.1 OC 3 Percent of voluntary and brownfield cleanup properties made available for commercial, industrial and community redevelopment, or other economic reuse (key)

Table 95: Measure 4.1 oc 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	70%	76%	109%

Annual Variance Explanation

Performance for the percent of voluntary and brownfield cleanups made available for commercial, industrial and community redevelopment, or other economic reuse exceeds the target for FY 2015. This measure represents the activity of the Voluntary Cleanup Program (VCP) through which applicants perform property cleanup, under TCEQ oversight. Performance is driven by the number of applications accepted and how promptly the applicants achieve cleanup. Performance was above the target due to applicants moving sites towards closure in a timely manner to facilitate property transactions and promote real estate reuse and redevelopment.

Reported by: OOW REM

Annual Performance Measure Report

FY 2015

4.1 OC 4 Percent of industrial solid and municipal hazardous waste facilities cleaned up

Table 96: Measure 4.1 oc 4 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	63%	74%	117%

Annual Variance Explanation

Performance for the percent of industrial solid and municipal hazardous waste facilities cleaned up exceeds the target for FY 2015.

This outcome measure indicates the achievement of final cleanup goals of all closures and/or remediation projects at industrial solid waste and municipal hazardous waste facilities. The Industrial and Hazardous Waste Corrective Action Program has limited control over the number of corrective action cleanup and closure projects submitted by facilities for approval.

Reported by: OOW REM

Strategy 4.1.1: Storage Tank Administration and Cleanup

4.1.1 OP 1 Number of petroleum storage tank self-certifications processed

Table 97: Measure 4.1.1 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	3,875	3,959	102%
Second	3,875	4,792	124%
Third	3,875	4,141	107%
Fourth	3,875	3,338	86%
Year-End	15,500	16,230	105%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OOW PR

Annual Performance Measure Report

FY 2015

4.1.1 OP 2 Number of emergency response actions at petroleum storage tank sites

Table 98: Measure 4.1.1 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	4	0	0%
Second	4	0	0%
Third	4	1	25%
Fourth	4	1	25%
Year-End	16	2	13%

Annual Variance Explanation

Performance for the number of emergency response actions at petroleum storage tank sites is below the target for FY 2015. Lower performance is desired and favorable. This performance measure reflects the number of leaking Petroleum Storage Tanks sites to which a state lead contractor is dispatched to address an immediate threat to human health or safety. Lower performance reflects that fewer emergency response actions were required than anticipated this fiscal year.

Reported by: OOW REM

4.1.1 OP 3 Number of petroleum storage tank cleanups completed (key)

Table 99: Measure 4.1.1 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	50	55	110%
Second	50	74	148%
Third	50	68	136%
Fourth	50	95	190%
Year-End	200	292	146%

Annual Variance Explanation

Performance for the number of petroleum storage tank cleanups completed exceeds the target for FY 2015. This performance measure reflects program efforts to cleanup leaking petroleum storage tank sites. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. Performance is above the target because more requests for closure review were received than expected.

Reported by: OOW REM

Annual Performance Measure Report

FY 2015

4.1.1 EF 1 Average time (days) to authorize a state lead contractor to perform corrective action activities (key)

Table 100: Measure 4.1.1 ef 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	60	23	38%
Second	60	26	43%
Third	60	29	48%
Fourth	60	14	23%
Year-End	60	23	38%

Annual Variance Explanation

Performance for the average days to authorize a state lead contractor to perform corrective action activities is below the target for FY 2015. Lower performance is desired and favorable. This measure is an indication of the agency's efforts to clean up state lead Leaking Petroleum Storage Tank (LPST) sites. Year-to-date performance reflects the TCEQ's efforts to ensure average review time does not exceed the target of 60 days.

Reported by: OOW REM

Strategy 4.1.2: Hazardous Materials Cleanup

4.1.2 OP 1 Immediate response actions completed to protect human health and environment

Table 101: Measure 4.1.2 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	1	0	0%
Second	1	3	300%
Third	1	0	0%
Fourth	1	0	0%
Year-End	4	3	75%

Annual Variance Explanation

Performance for the number of immediate response actions completed to protect human health and the environment is below the target for FY 2015. Lower performance is desired and favorable. This measure represents the number of response actions completed during the reporting period to mitigate an immediate threat to human health and the environment. Immediate response actions are conducted by the program on as-needed basis. Fewer immediate response actions were required than anticipated this fiscal year.

Reported by: OOW REM

Annual Performance Measure Report

FY 2015

4.1.2 OP 2 Number of Superfund site assessments

Table 102: Measure 4.1.2 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	18	22	122%
Second	18	15	83%
Third	18	19	106%
Fourth	18	14	78%
Year-End	72	70	97%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OOW REM

4.1.2 OP 3 Number of voluntary and brownfield cleanups completed (key)

Table 103: Measure 4.1.2 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	15	17	111%
Second	15	30	197%
Third	15	24	157%
Fourth	15	20	131%
Year-End	61	91	149%

Annual Variance Explanation

Performance for the number of voluntary and brownfields cleanups completed exceeds the target for FY 2015. This performance measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and brownfields sites.

Performance was above the target due to the timely submittal of technical documents by applicants and expedited site closures.

Reported by: OOW REM

4.1.2 OP 4 Number of Superfund sites in Texas undergoing evaluation and cleanup (key)

Table 104: Measure 4.1.2 op 4 Performance

Quarter	Target	Actual	Percent of Target Attained
First	42	42	100%
Second	42	42	100%
Third	42	42	100%
Fourth	42	42	100%
Year-End	42	42	100%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OOW REM

Annual Performance Measure Report

FY 2015

4.1.2 OP 5 Number of Superfund remedial actions completed (key)

Table 105: Measure 4.1.2 op 5 Performance

Quarter	Target	Actual	Percent of Target Attained
First	0.75	0	0%
Second	0.75	0	0%
Third	0.75	0	0%
Fourth	0.75	2	267%
Year-End	3	2	67%

Annual Variance Explanation

Performance for the number of superfund remedial actions completed is below the target for FY 2015. This measure reflects the number of state and federal Superfund sites that no longer pose an unacceptable risk to human health or the environment due to completed remedial actions. Completed Superfund remedial actions are not uniformly distributed over each reporting quarter. During the fiscal year, the Superfund program diverted resources to address risks to human health and the environment at other Superfund sites; as a result, one planned remedial action was not completed.

Reported by: OOW REM

4.1.2 OP 6 Number of Dry Cleaner Remediation Program (DCRP) site assessments initiated

Table 106: Measure 4.1.2 op 6 Performance

Quarter	Target	Actual	Percent of Target Attained
First	3	9	75%
Second	3	0	0%
Third	3	3	100%
Fourth	3	0	0%
Year-End	12	12	100%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OOW REM

Annual Performance Measure Report

FY 2015

4.1.2 OP 7 Number of Dry Cleaner Remediation Program site cleanups completed (key)

Table 107: Measure 4.1.2 op 7 Performance

Quarter	Target	Actual	Percent of Target Attained
First	0.5	0	0%
Second	0.5	1	200%
Third	0.5	1	200%
Fourth	0.5	4	800%
Year-End	2	6	300%

Annual Variance Explanation

Performance for the number of dry cleaner remediation program (DCRP) site cleanups completed exceeds the target for FY 2015. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Performance exceeds the target because more DCRP sites met TCEQ regulatory closure standards than expected.

Reported by: OOW REM

4.1.2 EF 1 Average time (days) to process Dry Cleaner Remediation Program applications

Table 108: Measure 4.1.2 ef 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	90	26	29%
Second	90	48	53%
Third	90	27	30%
Fourth	90	63	70%
Year-End	90	44	49%

Annual Variance Explanation

Performance for the average days to process dry cleaner remediation program (DCRP) applications is below the target for FY 2015. Lower performance is desired and favorable. This performance measure reflects the time required to process DCRP applications. This lower positive performance reflects the TCEQ's efforts to ensure the agency staff review time does not exceed the legislatively mandated 90-day timeframe.

Reported by: OOW REM

Annual Performance Measure Report

FY 2015

4.1.2 EX 1 Number of potential Superfund sites to be assessed

Table 109: Measure 4.1.2 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	655	608	93%

Annual Variance Explanation

Performance for the number of potential superfund sites to be assessed is below the target for FY 2015. This measure reports the number of sites that have not undergone an eligibility assessment for either the State or Federal Superfund programs. Fewer sites were referred for assessment during the fiscal year.

Reported by: OOW REM

4.1.2 EX 2 Total number of state and federal Superfund sites

Table 110: Measure 4.1.2 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	171	164	96%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OOW REM

4.1.2 EX 3 Total number of state and federal Superfund Sites in post closure care (O&M) phase (key)

Table 111: Measure 4.1.2 ex 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	38	34	89%

Annual Variance Explanation

Performance for the number of state and federal superfund sites in post closure care is below the target for FY 2015. This measure represents the number of Superfund sites that require state funding for continued operation and maintenance (O&M), including treatment systems, on-site waste containment, long-term groundwater monitoring, and maintenance of institutional controls or site security. During this fiscal year, fewer sites completed the remedial action phase that requires post-closure care.

Reported by: OOW REM

4.1.2 EX 4 Number of Dry Cleaner Remediation Program (DCRP) eligible sites

Table 112: Measure 4.1.2 ex 4 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	253	243	96%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OOW REM

Annual Performance Measure Report

FY 2015

Goal 5: Texas River Compacts

Objective 5.1: River Compact Commissions

5.1 OC 1 The percentage received of Texas' equitable share of quality water annually as apportioned by the Canadian River Compact (key)

Table 113: Measure 5.1 oc 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	100%	67%	67%

Annual Variance Explanation

Performance for the percent of quality water received is below the target for FY 2015. This measure reports the extent to which Texas receives its share of water as apportioned by the Canadian River Compact from New Mexico. The acre feet of quality water received by Texas from the Canadian River is less than the target due to severe drought conditions in the Canadian River watershed. At the end of the fiscal year, New Mexico is in compliance with the Compact.

Reported by: OW WA

5.1 OC 2 The percentage received of Texas' equitable share of quality water annually as apportioned by the Pecos River Compact (key)

Table 114: Measure 5.1 oc 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	100%	205%	205%

Annual Variance Explanation

Performance for the percent of quality water received exceeds the target for FY 2015. 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 is higher than projected due to New Mexico's credits accumulated under the Compact and flood events during September 2014. At the end of the fiscal year, New Mexico is in compliance with the Compact.

Reported by: OW WA

Annual Performance Measure Report

FY 2015

5.1 OC 3 The percentage received of Texas' equitable share of quality water annually as apportioned by the Red River Compact (key)

Table 115: Measure 5.1 oc 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	100%	100%	100%

Annual Variance Explanation

Year-end performance meets the target.

Reported by: OW WA

5.1 OC 4 The percentage received of Texas' equitable share of quality water annually as apportioned by the Rio Grande River Compact (key)

Table 116: Measure 5.1 oc 4 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	100%	0%	0%

Annual Variance Explanation

Performance for the percentage received of Texas' equitable share of quality water annually as apportioned by the Rio Grande River Compact is below the target for FY 2015. This measure reflects the extent to which Texas receives its share of water as allotted by the Compact. Zero has been entered to satisfy the requirements of the (ABEST) system, although FY 2015 performance is unknown. The Rio Grande compact commission has been unable to agree on an accounting calculation of water

deliveries and credit water balances since calendar year 2011 because of New Mexico's position on Compact water deliveries and calculations regarding the use of Rio Grande Project water. New Mexico's views have resulted in less water available to Texas. The Texas Rio Grande Compact Commission filed an Original Action with the U.S. Supreme Court (Original Action No. 141) to protect Texas' water supply. The case has been accepted and a Special Master appointed. New Mexico's Motion to Dismiss and Elephant Butte Irrigation District's Motion to Intervene were heard by the Special Master in August of 2015. A decision on the two motions is pending at this time.

Reported by: OW WA

5.1 OC 5 The percentage received of Texas' equitable share of quality water annually as apportioned by the Sabine River Compact (key)

Table 117: Measure 5.1 oc 5 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	100%	109%	109%

Annual Variance Explanation

Performance for the percent of quality water received exceeds the target for FY 2015. This measure reports the extent to which Texas receives its share of water as apportioned by the Compact. This measure is based on water usage compared to the last five-year running average. The acre feet of quality water received by Texas from the Sabine River is higher than projected compared to the average amount of diversions during the last five years due to increased industrial and mining uses. At the end of the fiscal year, Louisiana is in compliance with the Compact.

Reported by: OW WA

Annual Performance Measure Report

FY 2015

Historically Underutilized Business Program

HUB OP 1 Percentage of professional service going to Historically Underutilized Businesses

Table 118: Measure HUB op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	24%	20%	84%
Second	24%	5%	21%
Third	24%	9%	40%
Fourth	24%	13%	54%
Year-End	24%	12%	52%

Annual Variance Explanation

Performance for the percentage of professional services going to Historically Underutilized Businesses is below the target for FY 2015. HUB utilization for professional services is mostly derived from direct contracts to HUB vendors. This fiscal year, direct expenditures to HUBs declined from previous fiscal years due to the completion of contracts awarded directly to HUB vendors. In the future, to attain our goal for professional services, the TCEQ will focus on outreach to HUBs to include them in upcoming contract solicitations, as direct awardees and indirectly through subcontracting opportunities.

Reported by: OAS FA

HUB OP 2 Percentage of other services awarded to Historically Underutilized Businesses

Table 119: Measure HUB op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	26%	28%	109%
Second	26%	33%	127%
Third	26%	24%	92%
Fourth	26%	49%	188%
Year-End	26%	35%	135%

Annual Variance Explanation

Performance for the percentage of other services going to Historically Underutilized Businesses exceeds the target for FY 2015. Direct contracts to prime HUB contractors for information technology (IT) and remediation services contributed to the agency exceeding the HUB goal.

Reported by: OAS FA

Annual Performance Measure Report

FY 2015

HUB OP 3 Percentage of commodity purchasing awarded to Historically Underutilized Businesses

Table 120: Measure HUB op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	21%	42%	202%
Second	21%	21%	102%
Third	21%	50%	240%
Fourth	21%	43%	207%
Year-End	21%	42%	199%

Annual Variance Explanation

Performance for the percentage of commodities going to Historically Underutilized Businesses exceeds the target for FY 2015. Purchases made to HUB vendors for computer equipment and software (\$731,536.57) as well as for furnishings and equipment (\$1,879,875.47) contributed to the agency exceeding the HUB goal for the commodities procurement category.

Reported by: OAS FA

