

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</u>					
1 # POINT SOURCE AIR ASSESSMENTS					
Quarter 1	1,967.00	488.00	488.00	24.81 %	393.40 - 590.10
Quarter 2	1,967.00	21.00	509.00	25.88 % *	885.15 - 1,081.85
<u>Explanation of Variance:</u> During the second quarter of FY 2012, performance was below expected levels because the majority of point source air quality assessments had been performed during the previous three quarters to meet the United States Environmental Protection Agency reporting deadline of December 31, 2011. Point source emissions inventories for the new federal reporting year were distributed during this quarter to entities that may be required to report point source emissions inventories. The quarterly variance is typical and is not expected to affect the cumulative annual performance for this measure.					
Quarter 3	1,967.00	563.00	1,072.00	54.50 % *	1,376.90 - 1,573.60
<u>Explanation of Variance:</u> As of the third quarter of FY 2012, performance was below expected levels because the majority of Point Source Air Quality Emissions inventories were received at the end of the second quarter and staff began to perform assessments during the third quarter. The number of completed point source air quality assessments is expected to increase in the fourth quarter. The quarterly variance is typical and is not expected to affect the cumulative annual performance for this measure.					
Quarter 4	1,967.00	943.00	2,015.00	102.44 %	1,868.65 - 2,065.35

* Varies by 5% or more from target.

Actual Performance for Output/Efficiency Measures
 82nd Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
2 # AREA SOURCE AIR ASSESSMENTS					
Quarter 1	2,250.00	569.00	569.00	25.29 %	450.00 - 675.00
Quarter 2	2,250.00	1,016.00	1,585.00	70.44 % *	1,012.50 - 1,237.50
<u>Explanation of Variance:</u> Performance for the Number of Area Source Assessments was above projections at the end of the second quarter of FY 2012. This measure counts the number of area source air emissions inventories that have been reviewed and loaded into the Texas Air Emissions Repository (TexAER) database. The performance for the second quarter was above expected levels as four large inventory projects (2008 Traffic Markings, 2008 Emulsified Asphalt, 2005 Statewide V4, and 2008 AVI-RAIL-CMV-DrillRigs) were completed and loaded into the TexAER database. The end of the year target projection is expected to be met or exceeded.					
Quarter 3	2,250.00	508.00	2,093.00	93.02 % *	1,575.00 - 1,800.00
<u>Explanation of Variance:</u> Performance for the Number of Area Source Assessments was above projections at the end of the third quarter of FY 2012. This measure counts the number of area source air emissions inventories that have been reviewed and loaded into the Texas Air Emissions Repository (TexAER) database. Second quarter performance was particularly strong due to the completion of four large projects, and performance in the third quarter included the completion of two additional inventory projects. The end of the year target projection is expected to be met or exceeded.					
Quarter 4	2,250.00	254.00	2,347.00	104.31 %	2,137.50 - 2,362.50

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Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
3 # ON-ROAD SOURCE ASSESSMENTS					
Quarter 1	1,013.00	575.00	575.00	56.76 % *	202.60 - 303.90
<u>Explanation of Variance:</u> The Number of Mobile Source On-Road Air Quality Assessments is above projections at the end of the first quarter of FY 2012. This measure depicts the number of on-road mobile source/transportation related scenarios evaluated by the Air Quality Division. During the first quarter, the on-road mobile source staff performed both routine tasks and work tasks related to the preparation for a state implementation plan (SIP) revision for the Houston-Galveston-Brazoria (HGB) ozone nonattainment area. The tasks included: assesment to determine widespread use of on-board vapor recovery systems, Texas low emission diesel analyses to support transportation conformity, and nationwide runs with the United States Environmental Protection Agency's Motor Vehicle Emission Simulator. The number of scenarios required to support the HGB SIP revision are not required every quarter and the number of assessments next quarter should be less than the first quarter.					
Quarter 2	1,013.00	378.00	953.00	94.08 % *	455.85 - 557.15
<u>Explanation of Variance:</u> The Number of Mobile Source On-Road Air Quality Assessments is above projections at the end of the second quarter of FY 2012. This measure depicts the number of on-road mobile source/transportation related scenarios evaluated by the Air Quality Division. During the second quarter, the on-road mobile source staff performed tasks related to the preparation for a state implementation plan (SIP) revision for the Stage II SIP using the recently released United States Environmental Protection Agency's Motor Vehicle Emission Simulator (MOVES) and nationwide runs with the MOVES to support transition to MOVES-based results for photochemical modeling. The number of scenarios required to support the MOVES-based SIP revisions and transition to MOVES have created a larger than anticipated number of scenarios for both the first and second quarters.					
Quarter 3	1,013.00	1,251.00	2,204.00	217.57 % *	709.10 - 810.40
<u>Explanation of Variance:</u> The Number of Mobile Source On-Road Air Quality Assessments is above projections at the end of the third quarter of FY 2012. This measure depicts the number of on-road mobile source/transportation related scenarios evaluated by the Air Quality Division. During the third quarter, the on-road mobile source staff performed tasks related to the preparation for a state implementation plan (SIP) revision for the Stage II SIP using the recently released United States Environmental Protection Agency's Motor Vehicle Emission Simulator (MOVES) and nationwide runs with the MOVES to support transition to MOVES-based results for photochemical modeling. The number of scenarios required to support the MOVES-based SIP revisions and transition to MOVES have created a larger than anticipated number of scenarios for both the first, second, and third quarters.					
Quarter 4	1,013.00	1,678.00	3,882.00	383.22 % *	962.35 - 1,063.65
<u>Explanation of Variance:</u> The Number of Mobile Source On-Road Air Quality Assessments is above projections for FY 2012. This measure depicts the number of on-road mobile source/transportation related scenarios evaluated by the Air Quality Division. During FY 2012, the on-road mobile source staff performed tasks related to the preparation for a state implementation plan (SIP) revision for the Stage II vapor recovery SIP using the recently released EPA Motor Vehicle Emission Simulator (MOVES). The number of scenarios required to support the MOVES-based SIP revisions and the transition to MOVES have created a larger than anticipated number of scenarios and assessments for the fiscal year.					

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Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
6 TONS NOX REDUCED					
Quarter 1	6,794.00	0.00	0.00	0.00 % *	1,358.80 - 2,038.20
<u>Explanation of Variance:</u> Performance was below projections for the first quarter of FY 2012. This measure shows the projected tons of nitrogen oxides (NOx) reduced through projects funded by the Texas Emissions Reduction Plan (TERP) incentive grants. Senate Bill 385, 82nd Texas Legislature, 2011, Regular Session, established three new grant programs under the TERP. In addition, House Bill 3399 made changes to the existing grant programs. Rules for the new programs and to implement the changes to the existing programs are scheduled for consideration for adoption by the commission on March 28, 2012. In addition, the existing grant program guidelines must also be revised and adopted to implement the program changes. The revised guidelines will be considered for adoption sometime after adoption of the rule revisions. As a result of the need to update the rules and guidelines, as well as the requirement to develop and implement several new grant programs, the next grant awards for projects to reduce emissions of NOx will not be made until late in Fiscal Year (FY) 2012 or early FY 2013. Therefore, the program does not expect to meet the targets for FY 2012.					
Quarter 2	6,794.00	0.00	0.00	0.00 % *	3,057.30 - 3,736.70
<u>Explanation of Variance:</u> Performance was below projections at the end of the second quarter of FY 2012. This measure shows the projected tons of nitrogen oxides (NOx) reduced through projects funded by the Texas Emissions Reduction Plan (TERP) incentive grants. Senate Bill 385, 82nd Texas Legislature, 2011, Regular Session, established three new grant programs under the TERP. In addition, House Bill 3399 made changes to the existing grant programs. Rules for the new programs and to implement the changes to the existing programs are scheduled for consideration for adoption by the commission on March 28, 2012. In addition, the existing grant program guidelines must also be revised and adopted to implement the program changes. The revised guidelines will be considered for adoption sometime after adoption of the rule revisions. As a result of the need to update the rules and guidelines, as well as the requirement to develop and implement several new grant programs, the next grant awards for projects to reduce emissions of NOx will not be made until late in Fiscal Year (FY) 2012 or early FY 2013. Therefore, the program does not expect to meet the targets for FY 2012.					
Quarter 3	6,794.00	0.00	0.00	0.00 % *	4,755.80 - 5,435.20
<u>Explanation of Variance:</u> Performance was below projections at the end of the third quarter of FY 2012. This measure shows the projected tons of nitrogen oxides (NOx) reduced through projects funded by the Texas Emissions Reduction Plan (TERP) incentive grants. Senate Bill 385, 82nd Texas Legislature, 2011, Regular Session, established three new grant programs under the TERP. In addition, House Bill 3399 made changes to the existing grant programs. During FY 2012, staff has been updating TERP rules and guidelines and has developed several new grant programs per the requirements of the legislation. The next grant awards for projects to reduce emissions of nitrogen oxides will not be made until late in FY 2012 or early FY 2013. The program does not expect to meet the targets for FY 2012.					

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Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target
Output Measures				
6 TONS NOX REDUCED				
Quarter 4	6,794.00	0.00	0.00	0.00 % *

6,454.30 - 7,133.70

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

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Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
7 # VEHICLES REPAIRED/REPLACED-LIRAP					
Quarter 1	2,189.00	2,568.00	2,568.00	117.31 % *	437.80 - 656.70
<u>Explanation of Variance:</u> FINAL NUMBERS - Performance for the Number of Vehicles Repaired or Replaced through the LIRAP was above projections for the first quarter of Fiscal Year (FY) 2012. This measure determines the number of vehicle repairs and replacements that have taken place in the five-county Houston-Galveston-Brazoria (HGB) area, nine-county Dallas-Fort Worth (DFW) area, and two-county Austin-Round Rock (ARR) area. In the first quarter of FY 2012, the DFW area repaired and replaced 1,079 vehicles; the HGB area repaired and replaced 1,358 vehicles; and the ARR area repaired and replaced 131 vehicles. The high number of repairs and replacements reported in the first quarter FY 2012 are due to outstanding replacement vouchers from FY 2011 being used during this quarter and program areas' use of unspent funds from FY 2011. The suspension of retirement/replacement assistance by the local programs will allow more assistance to be provided to repair vehicles and will bring future reports in line with projections.					
Quarter 2	2,189.00	1,661.00	4,229.00	193.19 % *	985.05 - 1,203.95
<u>Explanation of Variance:</u> Final Numbers - Performance for the Number of Vehicles Repaired or Replaced through the LIRAP was above projections for the first and second quarters of Fiscal Year (FY) 2012. This measure determines the number of vehicle repairs and replacements that have taken place in the five-county Houston-Galveston-Brazoria (HGB) area, nine-county Dallas-Fort Worth (DFW) area, and two-county Austin-Round Rock (ARR) area. In the second quarter of FY 2012, the DFW area repaired and replaced 647 vehicles; the HGB area repaired and replaced 879 vehicles; and the ARR area repaired and replaced 135 vehicles. The high number of repairs and replacements reported in the first and second quarters of FY 2012 are due to outstanding replacement vouchers from FY 2011 being used during this quarter and program areas' use of unspent funds from FY 2011. The suspension of retirement/replacement assistance by the local programs will allow more assistance to be provided to repair vehicles and will bring future reports in line with projections.					
Quarter 3	2,189.00	1,520.00	5,749.00	262.63 % *	1,532.30 - 1,751.20
<u>Explanation of Variance:</u> Performance for the Number of Vehicles Repaired or Replaced through the LIRAP was above projections for the first three quarters of Fiscal Year (FY) 2012. 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 third quarter, the DFW area repaired and replaced 513 vehicles; the HGB area repaired and replaced 838 vehicles; and the ARR area repaired and replaced 169 vehicles. The use of outstanding FY 2011 replacement vouchers and unspent funds in these areas have led to performance that exceeds projections in the first three quarters of FY 2012.					

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Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
7 # VEHICLES REPAIRED/REPLACED-LIRAP					
Quarter 4	2,189.00	2,085.00	7,834.00	357.88 % *	2,079.55 - 2,298.45
<u>Explanation of Variance:</u> Performance for the Number of Vehicles Repaired or Replaced through LIRAP is above projections at the end of FY 2012 based on preliminary data from participating counties. This measure determines the number of vehicle repairs and replacements that have taken place in the five county Houston-Galveston-Brazoria (HGB) area, nine county Dallas-Fort Worth (DFW) area, and the two county Austin-Round Rock (ARR) area. For FY 2012, the HGB area repaired and replaced 3,770 vehicles; the DFW area repaired and replaced 3,478 vehicles, and the ARR area repaired and replaced 586 vehicles. Performance is above projections because of an overall increase in the amount of repairs; because unused funds for FY 2011 were carried forward and used in FY 2012; and because some FY 2011 funds were not disbursed and counted until FY 2012.					
<u>1-1-2 WATER ASSESSMENT AND PLANNING</u>					
1 # SURFACE WATER ASSESSMENTS					
Quarter 1	78.30	4.00	4.00	5.11 % *	15.66 - 23.49
<u>Explanation of Variance:</u> Performance for the number of surface water assessments was below projections for the first quarter of FY 2012. This measure quantifies the surface water assessment activities of the agency. A variety of activities are reflected by this measure. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, development of effluent standards for discharges, and development of watershed restoration and implementation strategies. Water quality assessment activities are scheduled for completion later in the fiscal year after they have been planned and coordinated and/or field sampling has been completed. Performance of Receiving Water Assessments was impacted by the on-going drought. No Receiving Water Assessments were performed in the first quarter.					
Quarter 2	78.30	33.00	37.00	47.25 %	35.24 - 43.07
Quarter 3	78.30	8.00	45.00	57.47 % *	54.81 - 62.64
<u>Explanation of Variance:</u> Performance for the Number of Surface Water Assessments was below projections as of the end of the third quarter of FY 2012. This measure quantifies the surface water assessment activities of the agency. A variety of activities are reflected in this measure, including total maximum daily loads, receiving water assessments, Clean Rivers Reports, use attainability analyses, etc. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, development of effluent standards for discharges, and development of watershed restoration and implementation strategies. Many of the water quality assessment activities are scheduled for completion later in the fiscal year after they have been planned and coordinated and/or field sampling and reports have been completed.					
Quarter 4	78.30	34.00	79.00	100.89 %	74.39 - 82.22

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Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
2 # GROUNDWATER ASSESSMENTS					
Quarter 1	54.00	7.00	7.00	12.96 % *	10.80 - 16.20
<u>Explanation of Variance:</u> Performance for the number of groundwater assessments was below projections for the first quarter of FY 2012. This measure counts the number of assessment activities which evaluate environmental or programmatic data related to groundwater quality or quantity. This level of performance is the norm for the first quarter. Most of the assessments are long term projects and are either regional studies requiring four months or longer of preparation or ongoing tasks where data or the number of coordination activities are compiled at the end of the year. Most assessments are expected to be completed in the fourth quarter of FY 2012, and it is anticipated that performance will meet projections.					
Quarter 2	54.00	10.00	17.00	31.48 % *	24.30 - 29.70
<u>Explanation of Variance:</u> Performance for the Number of Groundwater Assessments was below projections at the end of the second quarter of FY 2012. This measure counts the number of assessment activities completed which evaluate environmental or programmatic data related to groundwater quality or quantity. This level of performance is the norm for the second quarter. Most of the assessments are long term projects and are either regional studies requiring four months or longer of preparation or ongoing tasks where data or the number of coordination activities are compiled at the end of the year. Most assessments are expected to be completed in the fourth quarter of FY 2012, and it is anticipated that performance will meet projections.					
Quarter 3	54.00	10.00	27.00	50.00 % *	37.80 - 43.20
<u>Explanation of Variance:</u> Performance for the Number of Groundwater Assessments was below projections at the end of the third quarter of FY 2012. This measure counts the number of assessment activities completed which evaluate environmental or programmatic data related to groundwater quality or quantity. This level of performance is the norm for the third quarter. Most of the assessments are long term projects and are either regional studies requiring four months or longer of preparation or ongoing tasks where data or the number of coordination activities are compiled at the end of the year. Most assessments are expected to be completed in the fourth quarter of FY 2012, and it is anticipated that performance will meet projections.					
Quarter 4	54.00	29.00	56.00	103.70 %	51.30 - 56.70

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Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
3 # DAM SAFETY ASSESSMENTS					
Quarter 1	1,030.00	459.00	459.00	44.56 % *	206.00 - 309.00
<u>Explanation of Variance:</u> Performance for the number of dam safety assessments is above projections for the first quarter of FY 2012. This measure reflects the total number of dam safety assessments completed in the reporting period. Reports from contractors, including the Natural Resources Conservation Service, were received by the program after September 1, 2011 for work originating in FY 2011, with the result that staff completed an increased number of assessments associated with these reports during the first quarter. The Dam Safety Program anticipates meeting projections for this measure at the end of the fiscal year.					
Quarter 2	1,030.00	364.00	823.00	79.90 % *	463.50 - 566.50
<u>Explanation of Variance:</u> Performance for the Number of Dam Safety Assessments is above projections for the second quarter of FY 2012. This measure reflects the total number of dam safety assessments completed in the reporting period. Reports from contractors, including the Natural Resources Conservation Service, were received by the program after September 1, 2011 for work originating in FY 2011, and additional reports were submitted during the first and second quarters of FY 2012. Staff completed an increased number of assessments associated with these reports during the second quarter. The Dam Safety Program anticipates meeting projections for this measure at the end of the fiscal year.					
Quarter 3	1,030.00	248.00	1,071.00	103.98 % *	721.00 - 824.00
<u>Explanation of Variance:</u> Performance for the Number of Dam Safety Assessments is above projections for the third quarter of FY 2012. This measure reflects the total number of dam safety assessments completed in the reporting period. Reports from contractors, including the Natural Resources Conservation Service, were received by the program after September 1, 2011 for work originating in FY 2011, and additional reports were submitted during the first, second, and third quarters of FY 2012. Staff completed an increased number of assessments associated with these reports during the first three quarters. The Dam Safety Program anticipates exceeding projections for this measure at the end of the fiscal year.					
Quarter 4	1,030.00	302.00	1,373.00	133.30 % *	978.50 - 1,081.50
<u>Explanation of Variance:</u> Performance for the Number of Dam Safety Assessments was above projections as of the fourth quarter of FY 2012. This measure reflects the total number of dam safety assessments completed. Assessment reports from work done in FY 2011 were not received and reviewed until FY 2012. In addition, staff reviewed an increased number of Emergency Action Plans and other reports during the fourth quarter. Desired performance for this measure is to be above projections.					

1-1-3 WASTE ASSESSMENT AND PLANNING

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
1 # MUNIC SOLID WASTE FAC ASSESS					
Quarter 1	225.00	0.00	0.00	0.00 % *	45.00 - 67.50
<u>Explanation of Variance:</u> The Number of Municipal Solid Waste (MSW) Facility Capacity Assessments is below the projection for the first quarter of FY 2012. This measure quantifies the number of MSW Annual Reports reviewed by staff. The first quarter of FY 2012 was spent preparing and mailing out the Annual Report form; assisting customers with filling out the form; and logging in the 12 reports received. The annual report is due to the agency at end of December 2011. Reviews will begin during the second quarter, with the majority of the reviews occurring in the third quarter. Project is expected to be completed by end of FY 2012.					
Quarter 2	225.00	0.00	0.00	0.00 % *	101.25 - 123.75
<u>Explanation of Variance:</u> The Number of Municipal Solid Waste (MSW) Facility Capacity Assessments is below projections at the end of the second quarter of FY 2012. This measure quantifies the number of MSW Annual Reports reviewed by staff. The second quarter of FY 2012 was spent assisting customers with filling out forms and logging in the receipt of 211 reports out of the 225 reports projected. Reviews will begin in the third quarter. Annual projection is expected to be met by close of the fourth quarter.					
Quarter 3	225.00	230.00	230.00	102.22 % *	157.50 - 180.00
<u>Explanation of Variance:</u> The Number of Municipal Solid Waste (MSW) Facility Capacity Assessments is above projections at the end of the third quarter of FY 2012. This measure quantifies the number of MSW Annual Reports reviewed by staff. During the third quarter, staff completed reviews for 230 of the 251 assessment reports received. The increase over the projected target is due to the number of reports received from facilities that are now inactive or are in post closure care. The program expects to exceed the annual projection at the end of the fourth quarter.					
Quarter 4	225.00	27.00	257.00	114.22 % *	213.75 - 236.25
<u>Explanation of Variance:</u> The Number of Municipal Solid Waste Facility Capacity Assessments was above projections for FY 2012. This measure quantifies the number of MSW Annual Facility Capacity Assessment Reports reviewed by staff. The agency received and completed the review of 257 reports. The agency processed more reports than expected on facilities that have no capacity and are now inactive or in post closure care. Desired performance is to meet or be above projected targets.					
<u>1-2-1 AIR QUALITY PERMITTING</u>					

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
1 # AIR PERMITS REVIEWED					
Quarter 1	5,600.00	1,792.00	1,792.00	32.00 % *	1,120.00 - 1,680.00
<u>Explanation of Variance:</u> The Number of State and Federal New Source Air Quality Permit Applications Reviewed was above projections for 1st Quarter FY 2012. This measure quantifies the permitting workload of the Air Permits Division (APD) staff assigned to review state and federal new source review permit applications. The increased output is due to a significant increase in permit by rule and standard permit projects received and reviewed during the quarter.					
Quarter 2	5,600.00	1,653.00	3,445.00	61.52 % *	2,520.00 - 3,080.00
<u>Explanation of Variance:</u> The Number of State and Federal New Source Air Quality Permit Applications Reviewed was above projections as of the second quarter of FY 2012. This measure quantifies the permitting workload of the Air Permits Division (APD) staff assigned to review state and federal new source review permit applications. The increased output is due to a significant increase in permit by rule and standard permit projects received and reviewed.					
Quarter 3	5,600.00	1,923.00	5,368.00	95.86 % *	3,920.00 - 4,480.00
<u>Explanation of Variance:</u> The Number of State and Federal New Source Air Quality Permit Applications Reviewed was above projections as of the third quarter of FY 2012. This measure quantifies the permitting workload of the Air Permits Division (APD) staff assigned to review state and federal new source review permit applications. The increased output is due to a significant increase in permit by rule and standard permit projects received and reviewed.					
Quarter 4	5,600.00	2,101.00	7,469.00	133.38 % *	5,320.00 - 5,880.00
<u>Explanation of Variance:</u> The Number of State and Federal New Source Air Quality Permit Applications Reviewed was above projections for FY 2012. This measure quantifies the permitting workload of the Air Permits Division (APD) staff assigned to review State and Federal New Source Review permit applications. The increased output for FY 2012 is due to a significant increase of permit by rule and standard permit projects received during the third and fourth quarters.					

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Output Measures					
2 # FEDERAL AIR PERMITS REVIEWED					
Quarter 1	800.00	239.00	239.00	29.88 %	160.00 - 240.00
Quarter 2	800.00	219.00	458.00	57.25 % *	360.00 - 440.00
<u>Explanation of Variance:</u> The Number of Federal Air Quality Operating Permits Reviewed is above projections as of the second quarter of FY 2012. The increase in Title V projects reviewed is due to the resolution of certain EPA objections that were causing significant delays for Title V permit applications. Further, an increase in the Title V applications received can be linked to the regulated community's willingness to resume/begin projects previously susceptible to an EPA objection.					
Quarter 3	800.00	270.00	728.00	91.00 % *	560.00 - 640.00
<u>Explanation of Variance:</u> The Number of Federal Air Quality Operating Permits Reviewed is above projections as of the third quarter of FY 2012. The increase in Title V projects reviewed is due to the resolution of certain EPA objections that were causing significant delays for Title V permit applications. Further, an increase in the Title V applications received can be linked to the regulated community's willingness to resume/begin projects previously susceptible to an EPA objection.					
Quarter 4	800.00	313.00	1,041.00	130.13 % *	760.00 - 840.00
<u>Explanation of Variance:</u> The Number of Federal Air Quality Operating Permits Reviewed was above projections for FY 2012. This measure quantifies the permitting workload of the Air Permits Division staff assigned to review federal operating permit applications. The increase in Title V projects reviewed is due to the resolution of certain EPA objections that were causing significant delays for Title V permit applications. Further, an increase in the Title V applications received can be linked to the regulated community's willingness to resume/begin projects previously susceptible to an EPA objection.					
<u>1-2-2 WATER RESOURCE PERMITTING</u>					

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
1 # WATER QUAL APPS REVIEWED					
Quarter 1	7,800.00	6,900.00	6,900.00	88.46 % *	1,560.00 - 2,340.00
<u>Explanation of Variance:</u> Performance for The Number of Applications to Address Water Quality Impacts Reviewed was well above projections for the first quarter of FY2011. This measure reflects agency workload with regard to the review of water quality permit applications. The number of notice of intents (NOIs) for authorization under TCEQ's Multi-Sector General Permit (MSGP) was extremely high based on historically experienced levels. TCEQ believes this was a reflection of the recent renewal of the MSGP to authorize stormwater discharges from industrial activities. All permittees were required to renew by November 2011 in order to continue coverage under this permit. TCEQ expects this number to decrease throughout the fiscal year after most permits have been renewed. We had a total of 6,361 general permits this quarter alone, whereas the normal number of all general permit combined is about 1,200.					
Quarter 2	7,800.00	4,877.00	11,777.00	150.99 % *	3,510.00 - 4,290.00
<u>Explanation of Variance:</u> Performance for The Number of Applications to Address Water Quality Impacts Reviewed was above projections at the end of the second quarter of FY2012. This measure reflects agency workload with regard to the review of water quality permit applications. The number of notice of intents (NOIs) for authorization under TCEQ's Multi-Sector General Permit (MSGP) was extremely high compared to historically experienced levels. TCEQ believes this was a reflection of the recent renewal of the MSGP to authorize stormwater discharges from industrial activities. All permittees were required to submit these NOIs by November 2011 in order to continue coverage under this permit. TCEQ expects this number to decrease throughout the fiscal year after most permits have been renewed. We had a total of 4,877 general permits in the second quarter alone, whereas the normal number of all general permit reviews combined is about 1,200.					
Quarter 3	7,800.00	3,753.00	15,530.00	199.10 % *	5,460.00 - 6,240.00
<u>Explanation of Variance:</u> Performance for The Number of Applications to Address Water Quality Impacts Reviewed was well above projections through the third quarter of FY2012. This measure reflects agency workload with regard to the review of water quality permit applications. Authorizations under TCEQ's Multi-Sector General Permit (MSGP) are a large component of the performance under this measure. The TCEQ must renew the MSGP and all authorizations under the MSGP every five years. Renewals under the MSGP have caused a significant increase in the number of applications reviewed during FY2012. For example, typically 1,200 MSGP applications are reviewed per quarter. During the third quarter, that number increased to 3,753. This measure is anticipated to be above projections for the fiscal year while those renewal applications are reviewed.					
Quarter 4	7,800.00	2,875.00	18,405.00	235.96 % *	7,410.00 - 8,190.00
<u>Explanation of Variance:</u> Performance for the Number of Applications to Address Water Quality Impacts Applications Reviewed was above projections for FY 2012. This measure reflects agency workload with regard to the review of water quality permit applications. Authorizations under TCEQ's Multi-Sector General Permit (MSGP) are a large component of performance under this measure. The TCEQ must renew the MSGP and all authorizations under the MSGP every five years. Renewals under the MSGP caused a significant increase in the number of applications received during FY 2012. Typically the agency reviews an estimated 1,200 applications per quarter.					

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
3 # CAFO AUTHORIZATIONS REVIEWED					
Quarter 1	53.00	10.00	10.00	18.87 % *	10.60 - 15.90
<u>Explanation of Variance:</u> Performance for the Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed was below projections for the first quarter of FY 2012. This measure counts the number of concentrated animal feeding operation (CAFO) individual permits filed with the Chief Clerk of the Commission following technical review and CAFO general permit authorizations that have been issued. The TCEQ believes the number of authorizations received is significantly less than expected because of the current state of the economy and impacts to the CAFO industry. Fewer new CAFOs are seeking authorization, and fewer existing CAFOs are expanding or changing ownership. These application types account for the majority of the workload for this program. Submittal rates for FY 2012 are anticipated to be below projections for the same reason.					
Quarter 2	53.00	19.00	29.00	54.72 %	23.85 - 29.15
Quarter 3	53.00	18.00	47.00	88.68 % *	37.10 - 42.40
<u>Explanation of Variance:</u> Performance for the Number of CAFO Authorizations Reviewed was above projections as of the third quarter of FY 2012. This measure counts the number of concentrated animal feeding operation (CAFO) individual permits filed with the Chief Clerk following technical review as well as the number of CAFO general permit authorizations that have been issued. The number of CAFO general permit authorizations received is significantly higher than expected due to the increase in the number of notice of terminations and notice of intents received. Foreclosures and bankruptcies contributed to the increase in the applications. The agency expects this pattern to repeat into the next fiscal year.					
Quarter 4	53.00	11.00	58.00	109.43 % *	50.35 - 55.65
<u>Explanation of Variance:</u> The Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed was above projections for FY 2012. This measure counts the number of CAFO individual permits filed with the Chief Clerk following technical review as well as the number of CAFO general permit authorizations that have been issued. The number of CAFO general permit authorizations received is significantly higher than expected due to foreclosures and bankruptcies which then require new owners to submit new applications and obtain new authorizations. The agency expects this pattern to continue in FY 2013.					
<u>1-2-3 WASTE MANAGEMENT AND PERMITTING</u>					

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
2 # NONHAZARDOUS WASTE APPS					
Quarter 1	236.00	40.00	40.00	16.95 % *	47.20 - 70.80
<u>Explanation of Variance:</u> The Number of Non-hazardous Waste Permit Applications Reviewed was below projections as of the first quarter of FY 2012. This measure quantifies the number of municipal solid waste permit and registration applications reviewed by TCEQ staff. These actions reflect request for authorization made by the regulated community in response to changing business needs (for example opening a new facility, modifying an existing facility's waste acceptance rate, etc.) Decreased performance is attributed to a decrease in the number of applications received. The number and type of authorization requests is shifting due to an increase in recycling activity. The majority of recycling activities are conducted via a Notice of Intent (NOI). Although NOI applications are reviewed and acknowledged by the program area, the number is not calculated as part of this performance measure. The estimated annual number of applications expected to be received is difficult to project. The program area expects to be below the projected performance for the year.					
Quarter 2	236.00	39.00	79.00	33.47 % *	106.20 - 129.80
<u>Explanation of Variance:</u> The Number of Non-hazardous Waste Permit Applications Reviewed was below projections as of the second quarter of FY 2012. This measure quantifies the number of municipal solid waste permit and registration applications reviewed by TCEQ staff. These actions reflect request for authorization made by the regulated community in response to changing business needs (for example opening a new facility, modifying an existing facility's waste acceptance rate, etc.) Decreased performance is attributed to a decrease in the number of applications received. The number and type of authorization requests is shifting due to an increase in recycling activity. The majority of recycling activities are conducted via a Notice of Intent (NOI). Although NOI applications are reviewed and acknowledged by the program area, the number is not calculated as part of this performance measure. The estimated annual number of applications expected to be received is difficult to project. The program area expects to be below the projected performance for the year.					
Quarter 3	236.00	52.00	131.00	55.51 % *	165.20 - 188.80
<u>Explanation of Variance:</u> The Number of Non-hazardous Waste Permit Applications Reviewed was below projections as of the third quarter of FY 2012. This measure quantifies the number of municipal solid waste permit and registration applications reviewed by TCEQ staff. The number of reviews reflects the request for authorization made by the regulated community in response to changing business needs (for example opening a new facility, modifying an existing facility's waste acceptance rate, etc.) Decreased performance is attributed to a shift towards an increase in recycling activity. The majority of recycling activities are conducted via a Notice of Intent (NOI). Although NOI applications are reviewed and acknowledged by the program area, the number is not calculated as part of this performance measure. The estimated annual number of applications expected to be received is difficult to project. The program area expects to be below the projected performance for the year. See below					

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
2 # NONHAZARDOUS WASTE APPS					
Quarter 4	236.00	43.00	174.00	73.73 % *	224.20 - 247.80
	<u>Explanation of Variance:</u> The Number of Non-Hazardous Waste Permit Applications Reviewed is below projections for FY 2012. This measure quantifies the number of permit and registration applications reviewed by TCEQ staff. Fewer applications have been submitted because of a shift to increased recycling activity. The majority of recycling activities are conducted via a Notice of Intent (NOI), the reviews of which are not counted in this measure. The number of applications received for non-hazardous waste permits is dependent on business decisions made by the regulated community and is difficult to project.				
3 # HAZARDOUS WASTE PERMIT APPS					
Quarter 1	160.00	46.00	46.00	28.75 %	32.00 - 48.00
Quarter 2	160.00	45.00	91.00	56.88 % *	72.00 - 88.00
	<u>Explanation of Variance:</u> The Number of Hazardous Waste Permit Applications Reviewed is above projections for the second quarter of FY 2012. This measure quantifies the number of hazardous waste and underground injection control permits and registration applications reviewed by TCEQ staff. Increased performance is attributed to a large number of permit modifications received and processed. These modifications reflect the requests for authorization made by the regulated community in response to changing business needs (for example, updating contact information, addresses, typographical errors, etc.). These requests are difficult to anticipate and project. See below.				
Quarter 3	160.00	50.00	141.00	88.13 % *	112.00 - 128.00
	<u>Explanation of Variance:</u> The Number of Hazardous Waste Permit Applications Reviewed is above projections for the third quarter of FY 2012. This measure quantifies the number of hazardous waste and underground injection control permits and registration applications reviewed by TCEQ staff. Increased performance is attributed to a large number of permit modifications received and processed. These modifications reflect the requests for authorization made by the regulated community in response to changing business needs (for example, updating contact information, addresses, typographical errors, etc.). These requests are difficult to anticipate and project.				
Quarter 4	160.00	43.00	184.00	115.00 % *	152.00 - 168.00
	<u>Explanation of Variance:</u> The Number of Hazardous Waste Permit Applications Reviewed was above projections for FY 2012. This measure quantifies the number of hazardous waste and underground injection control permits and registration applications reviewed. These reviews reflect requests for authorization made by the regulated community in response to changing business needs (updated contingency plans, addresses, contact information, etc.). These requests are difficult to anticipate and project.				
<u>1-2-4 OCCUPATIONAL LICENSING</u>					

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
2 # EXAMS PROCESSED					
Quarter 1	12,300.00	2,836.00	2,836.00	23.06 %	2,460.00 - 3,690.00
Quarter 2	12,300.00	2,601.00	5,437.00	44.20 % *	5,535.00 - 6,765.00
<u>Explanation of Variance:</u> Performance for the Number of Examinations Processed was below projections at the end of the second quarter of FY 2012. This measure reports the number of occupational licensing examinations processed by the Occupational Licensing Section. The lower number of examinations processed can be attributed to several factors. The agency has no control over how many individuals will be taking examinations. The lower number may also be related to economic conditions with less demand for licensed occupations. However, past history indicates the number of applications and examinations administered increase during the third and fourth quarters; therefore, we anticipate the number of examinations to increase the next quarter thus meeting the projected target.					
Quarter 3	12,300.00	3,186.00	8,623.00	70.11 %	8,610.00 - 9,840.00
Quarter 4	12,300.00	2,799.00	11,422.00	92.86 % *	11,685.00 - 12,915.00

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

2-1-1 SAFE DRINKING WATER

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
1 # WATER SYSTEMS MEETING STANDARDS					
Quarter 1	6,280.00	6,671.00	6,671.00	106.23 % *	5,966.00 - 6,594.00
<u>Explanation of Variance:</u> Performance for the Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards is above projections for the first quarter of FY 2012. This measure reports the total number of all public water systems which have not had maximum contaminant level (MCL) or micro violations. Public water system's compliance rates with the Total Coliform Rule have been better than anticipated. The desired performance for this measure is to be above projections.					
Quarter 2	6,280.00	6,674.00	6,674.00	106.27 % *	5,966.00 - 6,594.00
<u>Explanation of Variance:</u> Performance for the Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards is above projections for the second quarter of FY 2012. This measure reports the total number of all public water systems which have not had maximum contaminant level (MCL), lead action-level violations, or treatment-technique violations. Performance is above projections because the number of public water systems has grown more than anticipated. The projected target is intended to approximate a compliance rate of 95% of the total systems.					
Quarter 3	6,280.00	6,677.00	6,677.00	106.32 % *	5,966.00 - 6,594.00
<u>Explanation of Variance:</u> Performance for the Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards is above projections for the third quarter of FY 2012. This measure reports the total number of all public water systems which have not had maximum contaminant level (MCL) violations, lead action-level exceedances, or treatment-technique violations. Performance is above projections because the number of public water systems has increased resulting in more systems that meet standards.					
Quarter 4	6,280.00	6,644.00	6,644.00	105.80 % *	5,966.00 - 6,594.00
<u>Explanation of Variance:</u> Performance for the Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards is above projections for FY 2012. This measure reports the total number of all public water systems which have not had maximum contaminant level (MCL), microbiological violations, or lead action level exceedances. More systems have come on line than projected. The desired performance for this measure is to be above projections.					

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
2 # DRINKING WATER SAMPLES					
Quarter 1	37,810.00	12,054.00	12,054.00	31.88 % *	7,562.00 - 11,343.00
<u>Explanation of Variance:</u> Performance for the Number of Drinking Water Samples Collected was above projections for the first quarter of FY 2012. This measure reflects agency workload with regard to contract management activities concerning the collection of public drinking water chemical compliance samples by an agency contractor. The Public Drinking Water Section has seen a steady increase in the number of public water systems coming on line. As these water systems come on line they become subject to drinking water sampling requirements and, therefore, the number of samples taken has also been increasing. Because of this trend, this performance measure was above projected rates for this quarter. Submittal rates for FY 2012 are anticipated to be slightly above projections for the same reason.					
Quarter 2	37,810.00	9,151.00	21,205.00	56.08 % *	17,014.50 - 20,795.50
<u>Explanation of Variance:</u> Performance for the Number of Drinking Water Samples Collected was above projections for the second quarter of FY 2012. This measure reflects agency workload with regard to contract management activities concerning the collection of public drinking water chemical compliance samples by an agency contractor. The Public Drinking Water Section has seen a steady increase in the number of public water systems coming on line. As these water systems come on line they become subject to drinking water sampling requirements and, therefore, the number of samples taken has also been increasing. Because of this trend, this performance measure was above projected rates for this quarter. Submittal rates for FY 2012 are anticipated to be slightly above projections for the same reason.					
Quarter 3	37,810.00	12,131.00	33,336.00	88.17 % *	26,467.00 - 30,248.00
<u>Explanation of Variance:</u> Performance for the Number of Drinking Water Samples Collected was above projections for the third quarter of FY 2012. This measure reflects agency workload with regard to contract management activities concerning the collection of public drinking water chemical compliance samples by an agency contractor. The Public Drinking Water Section has seen a steady increase in the number of public water systems coming on line. As these water systems come on line they become subject to drinking water sampling requirements and, therefore, the number of samples taken has also been increasing. Because of this trend, this performance measure was above projected rates for this quarter. Submittal rates for FY 2012 are anticipated to be slightly above projections for the same reason.					
Quarter 4	37,810.00	15,050.00	48,386.00	127.97 % *	35,919.50 - 39,700.50
<u>Explanation of Variance:</u> Performance for The Number of Drinking Water Samples Collected was above the projected level for FY 2012. This measure reflects the collection of public drinking water chemical compliance samples by an agency contractor. The Public Drinking Water Section has seen a steady increase in the number of public water systems coming on line. As these water systems come on line, they become subject to drinking water sampling requirements. Therefore, the number of samples taken has also been increasing and has led to performance above anticipated levels.					
<u>2-1-2 WATER UTILITIES OVERSIGHT</u>					

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
1 # UTILITY RATE REVIEWS					
Quarter 1	80.00	33.00	33.00	41.25 % *	16.00 - 24.00
<u>Explanation of Variance:</u> Performance for the Number of Utility Rate Reviews Performed was higher than projections for the first quarter of FY 2012. This measure reflects the number of applications received and processed by agency staff and either approved, dismissed, withdrawn or referred to the Environmental Law Division as a contested matter. The number of rate and tariff change applications filed has been increasing over the last three years. TCEQ believes this is a reflection of the current economy, aging infrastructure, and water and sewer utilities attempting to set rates that reflect the cost of service. As the cost of service for water and/or sewer utilities increases, the need for utilities to increase their rates also increases. Therefore, the number of rate reviews also increases. Submittal rates for FY 2012 are anticipated to remain above projections for the same reason.					
Quarter 2	80.00	50.00	83.00	103.75 % *	36.00 - 44.00
<u>Explanation of Variance:</u> Performance for the Number of Utility Rate Reviews Performed was higher than projections as of the second quarter of FY 2012. This measure reflects the number of applications received and processed by agency staff and either approved, dismissed, withdrawn or referred to the Environmental Law Division as a contested matter. The number of rate and tariff change applications filed has been increasing over the last three years. TCEQ believes this is a reflection of the current economy, aging infrastructure, and water and sewer utilities attempting to set rates that reflect the cost of service. As the cost of service for water and/or sewer utilities increases, the need for utilities to increase their rates also increases. Therefore, the number of rate reviews also increases. Performance above projected levels is desirable for this measure. Submittal rates for FY 2012 are anticipated to remain above projections for the same reason.					
Quarter 3	80.00	43.00	126.00	157.50 % *	56.00 - 64.00
<u>Explanation of Variance:</u> Performance for the Number of Utility Rate Reviews Performed was higher than projected as of the third quarter of FY 2012. This measure reflects the number of applications received and processed by agency staff and either approved, dismissed, withdrawn or referred to the Environmental Law Division as a contested matter. The number of rate and tariff change applications filed has been increasing over the last three years. TCEQ believes this is a reflection of the current economy, aging infrastructure, and water and sewer utilities attempting to set rates that reflect the cost of service. As the cost of service for water and/or sewer utilities increases, the need for utilities to increase their rates also increases. Therefore, the number of rate reviews also increases. Performance above projected levels is desirable for this measure. Submittal rates for FY 2012 are anticipated to remain above projections for the same reason.					

* Varies by 5% or more from target.

Actual Performance for Output/Efficiency Measures
 82nd Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

11/5/2012 2:17:09PM

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
1 # UTILITY RATE REVIEWS					
Quarter 4	80.00	31.00	157.00	196.25 % *	76.00 - 84.00
	<p><u>Explanation of Variance:</u> Performance for the Number of Utility Rate Reviews Performed is higher than expected for FY 2012. This measure reflects the number of applications received and processed by agency staff and either approved, dismissed, withdrawn, or referred to the Environmental Law Division as a contested matter during the reporting period. The number of rate and tariff change applications filed has been increasing over the last three years. TCEQ believes this is a reflection of the current economy, aging infrastructure, and water and sewer utilities attempting to set rates that reflect the true cost of service. As the cost of service for water and/or sewer utilities increases, the need for utilities to increase their rates also increases. Therefore, the number of rate reviews also increases. Performance above projected levels is desirable for this measure.</p>				
<u>3-1-1 FIELD INSPECTIONS & COMPLAINTS</u>					
1 # AIR SITES INSPECTED/INVESTIGATED					
Quarter 1	11,177.00	2,550.00	2,550.00	22.81 %	2,235.40 - 3,353.10
Quarter 2	11,177.00	3,111.00	5,661.00	50.65 %	5,029.65 - 6,147.35
Quarter 3	11,177.00	2,745.00	8,406.00	75.21 %	7,823.90 - 8,941.60
Quarter 4	11,177.00	3,180.00	11,586.00	103.66 %	10,618.15 - 11,735.85

* Varies by 5% or more from target.

Actual Performance for Output/Efficiency Measures
 82nd Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

11/5/2012 2:17:09PM

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
2 # WATER RTS INSPECTED/INVESTIGATED					
Quarter 1	28,600.00	4,773.00	4,773.00	16.69 % *	5,720.00 - 8,580.00
<u>Explanation of Variance:</u> The number of inspections and investigations of water rights sites through the first quarter are below projections. This measure reports the number of inspections and investigations completed at regulated water rights sites. The South Texas Watermaster areas have experienced staff turnover which has resulted in fewer inspections being conducted in the first quarter. The Rio Grande Watermaster (RGWM) area experienced several days this fall that were not safe, due to border violence conditions, for staff to be in the field which has curtailed these activities. In addition, the RGWM program has been very busy with high salinity inspections and activities related to higher than normal salinity. The number of inspections and investigations is expected to increase in the remainder of the year, and staff expects that the projected performance will be met for FY 2012.					
Quarter 2	28,600.00	5,383.00	10,156.00	35.51 % *	12,870.00 - 15,730.00
<u>Explanation of Variance:</u> The Number of Inspections and Investigations of Water Rights Sites through the second quarter are below projections. This measure reports the number of inspections and investigations completed at regulated water rights sites. During the second quarter, the Rio Grande Watermaster received 12 homeland security notifications which substantially reduced the number of investigations along the Rio Grande River. In addition, the RGWM Program has been very active with high salinity verification inspections related to abnormal salinity. The number of inspections and investigations is expected to increase in the remainder of the year, and staff expects that the projected performance will be met for FY 2012.					
Quarter 3	28,600.00	10,583.00	20,739.00	72.51 %	20,020.00 - 22,880.00
Quarter 4	28,600.00	6,883.00	27,622.00	96.58 %	27,170.00 - 30,030.00
3 # WATER SITES INSPECTED/INVES					
Quarter 1	11,535.00	2,719.00	2,719.00	23.57 %	2,307.00 - 3,460.50
Quarter 2	11,535.00	2,627.00	5,346.00	46.35 %	5,190.75 - 6,344.25
Quarter 3	11,535.00	2,784.00	8,130.00	70.48 %	8,074.50 - 9,228.00
Quarter 4	11,535.00	3,222.00	11,352.00	98.41 %	10,958.25 - 12,111.75

* Varies by 5% or more from target.

Actual Performance for Output/Efficiency Measures
 82nd Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

11/5/2012 2:17:09PM

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
4 # LIVESTOCK INSPECTIONS					
Quarter 1	330.00	96.00	96.00	29.09 %	66.00 - 99.00
Quarter 2	330.00	124.00	220.00	66.67 % *	148.50 - 181.50
<u>Explanation of Variance:</u> Performance for the Number of Inspections and Investigations of Livestock and Poultry Operation Sites is above projected levels at the end of the second quarter for FY 2012. Inspections and investigations vary in number and complexity from quarter to quarter. Investigations have been completed earlier than projected. The agency anticipates meeting the annual target projection.					
Quarter 3	330.00	92.00	312.00	94.55 % *	231.00 - 264.00
<u>Explanation of Variance:</u> Performance for the Number of Inspections and Investigations of Livestock and Poultry Operation Sites is above projected levels at the end of the third quarter for FY 2012. Inspections and investigations vary in number and complexity from quarter to quarter. Investigations have been completed earlier than projected. The agency anticipates meeting the annual target projection.					
Quarter 4	330.00	34.00	346.00	104.85 %	313.50 - 346.50

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
5 # WASTE INSPECTIONS					
Quarter 1	6,760.00	2,456.00	2,456.00	36.33 % *	1,352.00 - 2,028.00
<u>Explanation of Variance:</u> The Number of Inspections and Investigations of Waste Sites was above projections at the end of the first quarter for FY 2012. This measure includes investigations at Petroleum Storage Tank (PST) sites subject to the Energy Policy Act (the Act). In order to meet the requirements of the Act, the agency received a grant from EPA which is used by the agency to fund an intergovernmental contract to complete these investigations. Investigations conducted by both the contractor and agency staff have resulted in performance above projected targets.					
Quarter 2	6,760.00	3,905.00	6,361.00	94.10 % *	3,042.00 - 3,718.00
<u>Explanation of Variance:</u> The Number of Inspections and Investigations of Waste Sites was above projections at the end of the second quarter for FY 2012. This measure includes investigations at Petroleum Storage Tank (PST) sites subject to the Energy Policy Act (the Act). In order to meet the requirements of the Act, the agency received a grant from EPA which is used by the agency to fund an intergovernmental contract to complete these investigations. Investigations conducted by both the contractor and agency staff have resulted in performance above projected targets.					
Quarter 3	6,760.00	3,510.00	9,871.00	146.02 % *	4,732.00 - 5,408.00
<u>Explanation of Variance:</u> The Number of Inspections and Investigations of Waste Sites was above projections at the end of the third quarter for FY 2012. This measure includes investigations at Petroleum Storage Tank (PST) sites subject to the Energy Policy Act (the Act). In order to meet the requirements of the Act, the agency received a grant from EPA which is used by the agency to fund an intergovernmental contract to complete these investigations. Investigations conducted by both the contractor and agency staff have resulted in performance above projected targets.					
Quarter 4	6,760.00	3,881.00	13,752.00	203.43 % *	6,422.00 - 7,098.00
<u>Explanation of Variance:</u> Performance for the Number of Inspections and Investigations of Waste Sites was above projections through the fourth quarter of FY 2012. This measure represents the number of inspections and investigations of waste sites and facilities and includes investigations at Petroleum Storage Tank (PST) sites subject to the Energy Policy Act (the Act). In order to meet the requirements of the Act, the agency received a grant from EPA. The grant was used to fund an intergovernmental contract to have these investigations completed. Investigations conducted by both the contractor and agency staff have resulted in performance well above the projected target.					
<u>3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT</u>					

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
1 # ENVIRO LABS ACCREDITED					
Quarter 1	285.00	281.00	281.00	98.60 %	270.75 - 299.25
Quarter 2	285.00	281.00	281.00	98.60 %	270.75 - 299.25
Quarter 3	285.00	283.00	281.00	98.60 %	270.75 - 299.25
Quarter 4	285.00	281.00	281.00	98.60 %	270.75 - 299.25
2 # ASSISTS BY SBAP					
Quarter 1	54,000.00	20,011.00	20,011.00	37.06 % *	10,800.00 - 16,200.00
	<u>Explanation of Variance:</u> Performance for the Number of Small Businesses and Local Governments Assisted exceeded projections for the first quarter of FY 2012. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is above the projected level due to an increase in the number of compliance newsletters mailed.				
Quarter 2	54,000.00	19,129.00	39,140.00	72.48 % *	24,300.00 - 29,700.00
	<u>Explanation of Variance:</u> Performance for the Number of Small Businesses and Local Governments Assisted exceeded projections at the end of the second quarter of FY 2012. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is above the projected level due to outreach to over 6,000 Public Water Systems related to drought workshops conducted by the division.				
Quarter 3	54,000.00	6,975.00	46,115.00	85.40 % *	37,800.00 - 43,200.00
	<u>Explanation of Variance:</u> Performance for the Number of Small Businesses and Local Governments Assisted exceeded projections at the end of the third quarter of FY 2012. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is above the projected level due to extensive drought outreach to Public Water Systems.				
Quarter 4	54,000.00	15,519.00	61,634.00	114.14 % *	51,300.00 - 56,700.00
	<u>Explanation of Variance:</u> Performance for the Number of Small Businesses and Local Governments Assisted was above projections for FY 2012. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is above projected levels due to extensive drought outreach to public water systems and additional compliance notifications.				
<u>3-1-3 POLLUTION PREVENTION RECYCLING</u>					

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
1 # POLLUTION PREVENTION WORKSHOPS					
Quarter 1	125.00	54.00	54.00	43.20 % *	25.00 - 37.50
<u>Explanation of Variance:</u> For the first quarter of Fiscal year 2012, the performance of the number of presentations and workshops conducted on pollution prevention/waste minimization and voluntary program participation is above expectations. The first quarter results are historically higher each fiscal year as many event opportunities present themselves in the Fall. Future performance is expected to remain consistent with expectations.					
Quarter 2	125.00	29.00	83.00	66.40 % *	56.25 - 68.75
<u>Explanation of Variance:</u> For the second quarter of FY 2012, the performance of the number of on-site technical assistance visits, presentations and workshops conducted on pollution prevention/waste minimization and voluntary program participation continues to be above expectations. First quarter results are historically higher each fiscal year due to the number of event opportunities available in the Fall. This causes cumulative performance at the end of the second quarter to remain above projections. Performance for the third and fourth quarters is also expected to be lower than first quarter performance, and the agency projects that performance at year end will be consistent with the projected target.					
Quarter 3	125.00	26.00	109.00	87.20 % *	87.50 - 100.00
<u>Explanation of Variance:</u> For the third quarter of FY 2012, the performance of the number of on-site technical assistance visits, presentations and workshops conducted on pollution prevention/waste minimization and voluntary program participation continues to be above expectations. First quarter results are historically higher each fiscal year due to the number of event opportunities available in the Fall. This causes cumulative performance at the end of the second quarter to remain above projections. Performance for the third and fourth quarters is also expected to be lower than first quarter performance, and the agency projects that performance at year end will be consistent with the projected target.					
Quarter 4	125.00	24.00	133.00	106.40 % *	118.75 - 131.25
<u>Explanation of Variance:</u> Performance for the Number of On-Site Technical Assistance Visits, Presentations, and Workshops Conducted was above projected levels for FY 2012. There was an increase in the number of event opportunities during the first quarter, and this has led to a slight increase in expected performance for the fiscal year. The desired performance for this measure is to be at or above projected targets.					
4-1-1 STORAGE TANK ADMIN & CLEANUP					

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
3 # PSTR REIMB APPLICATIONS					
Quarter 1	900.00	378.00	378.00	42.00 % *	180.00 - 270.00
<u>Explanation of Variance:</u> The Number of Petroleum Storage Tank Reimbursement Fund Applications received and processed was above projections during the first quarter of FY2012. This measure reflects performance in processing reimbursement applications received for petroleum storage tank cleanups. The number of applications received by the program fluctuates in any given reporting period.					
Quarter 2	900.00	374.00	752.00	83.56 % *	405.00 - 495.00
<u>Explanation of Variance:</u> The Number of Petroleum Storage Tank Reimbursement Fund Applications received and processed was above projections during the second quarter of FY2012. This measure reflects performance in processing reimbursement applications received for petroleum storage tank cleanups. The number of applications received by the program fluctuates in any given reporting period.					
Quarter 3	900.00	209.00	961.00	106.78 % *	630.00 - 720.00
<u>Explanation of Variance:</u> The Number of Petroleum Storage Tank Reimbursement Fund Applications received and processed was above projections as of the third quarter of FY2012. This measure reflects performance in processing reimbursement applications received for petroleum storage tank cleanups. The number of applications received by the program fluctuates in any given reporting period.					
Quarter 4	900.00	259.00	1,220.00	135.56 % *	855.00 - 945.00
<u>Explanation of Variance:</u> Performance for the Number of Petroleum Storage Tank Reimbursement Fund Applications Processed was above projections for FY 2012. This measure reflects program performance in processing reimbursement applications received for petroleum storage tank cleanups. The number of reimbursement applications received by the program fluctuates in any given reporting period.					
<u>4-1-2 HAZARDOUS MATERIALS CLEANUP</u>					

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
3 # VOLUNTARY CLEANUPS					
Quarter 1	60.00	16.00	16.00	26.67 %	12.00 - 18.00
Quarter 2	60.00	17.00	33.00	55.00 % *	27.00 - 33.00
<u>Explanation of Variance:</u> Performance for the number of Voluntary and Brownfields Cleanups completed was above projections at the end of the second quarter for FY2012. This measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and Brownfield sites. Performance is above projected levels due to applicant submittals of technical documents and other program related documents in a timely manner. The Voluntary Cleanup Program anticipates meeting the annual projected goal for FY2012.					
Quarter 3	60.00	16.00	49.00	81.67 % *	42.00 - 48.00
<u>Explanation of Variance:</u> Performance for the number of Voluntary and Brownfields Cleanups completed was above projections at the end of the third quarter for FY2012. This measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and Brownfield sites. Performance is above projected levels due to applicant submittals of technical documents and other program related documents in a timely manner. The Voluntary Cleanup Program anticipates meeting the annual projected goal for FY2012.					
Quarter 4	60.00	17.00	66.00	110.00 % *	57.00 - 63.00
<u>Explanation of Variance:</u> Performance for the Number of Voluntary and Brownfield Cleanups Completed is above projections as of the fourth quarter of FY 2012. This measure indicated the number of sites that have completed necessary response actions to either remove or control contamination levels at these sites. Performance is above projected levels due to the timely submittal of technical and other program related documents by applicants.					

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
4 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 1	41.00	47.00	47.00	114.63 % *	38.95 - 43.05
<u>Explanation of Variance:</u> The Number of Superfund Sites Undergoing Evaluation and Cleanup was above projections for the first quarter of FY 2012. This measure reports the combined number of state and federal Superfund sites that are undergoing evaluation and/or cleanup. The progression of Superfund sites through the evaluation and cleanup phase is dependent on available funding. Current performance reflects the sites that may be progressing and/or awaiting available funding.					
Quarter 2	41.00	46.00	46.00	112.20 % *	38.95 - 43.05
<u>Explanation of Variance:</u> The Number of Superfund Sites Undergoing Evaluation and Cleanup was above projections as of the second quarter of FY 2012. This measure reports the combined number of state and federal Superfund sites that are undergoing evaluation and/or cleanup. The progression of Superfund sites through the evaluation and cleanup phase is dependent on available funding. Current performance reflects the sites that may be progressing and/or awaiting available funding.					
Quarter 3	41.00	46.00	46.00	112.20 % *	38.95 - 43.05
<u>Explanation of Variance:</u> The Number of Superfund Sites Undergoing Evaluation and Cleanup was above projections as of the third quarter of FY 2012. This measure reports the combined number of state and federal Superfund sites that are undergoing evaluation and/or cleanup. The progression of Superfund sites through the evaluation and cleanup phase is dependent on available funding. Current performance reflects the sites that may be progressing and/or awaiting available funding.					
Quarter 4	41.00	45.00	45.00	109.76 % *	38.95 - 43.05
<u>Explanation of Variance:</u> The Number of Superfund Sites Undergoing Evaluation and Cleanup was above projections for FY 2012. This measure reports the combined number of state and federal Superfund sites that are undergoing evaluation and/or cleanup. The progression of Superfund sites through the evaluation and cleanup phase is dependent on available funding. Current performance reflects the sites that may be progressing and/or awaiting available funding.					

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
5 # SUPERFUND REMEDIAL ACTION COMP.					
Quarter 1	1.00	1.00	1.00	100.00 % *	0.20 - 0.30
<u>Explanation of Variance:</u> Performance for the Number of Superfund Remedial Actions Completed was above projections for the first quarter of FY 2012. Superfund remedial action completions are not expected to be evenly distributed over each reporting quarter.					
Quarter 2	1.00	1.00	2.00	200.00 % *	0.45 - 0.55
<u>Explanation of Variance:</u> Performance for the Number of Superfund Remedial Actions Completed was above projections for the second quarter of FY 2012. Superfund remedial action completions are not expected to be evenly distributed over each reporting quarter.					
Quarter 3	1.00	0.00	2.00	200.00 % *	0.70 - 0.80
<u>Explanation of Variance:</u> Performance for the Number of Superfund Remedial Actions Completed was above projections for the third quarter of FY 2012. Superfund remedial action completions are not expected to be evenly distributed over each reporting quarter.					
Quarter 4	1.00	1.00	3.00	300.00 % *	0.95 - 1.05
<u>Explanation of Variance:</u> Performance for the Number of Superfund Cleanup Completions was above projections for FY 2012. Superfund cleanup completions are not expected to be evenly distributed over each reporting quarter due to the complexity, magnitude, and scope of the cleanup activities at each site. Remedial actions that were delayed in FY 2011 at two sites were completed in FY 2012.					

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Output Measures					
7 # DRY CLEANER SITE CLEANUPS					
Quarter 1	2.00	1.00	1.00	50.00 % *	0.40 - 0.60
<u>Explanation of Variance:</u> Performance for the Number of Dry Cleaner Remediation Site Cleanups Completed was above projections for the first quarter in FY 2012. This measure reflects the agency's efforts to clean up known eligible dry cleaning sites contaminated by dry cleaner solvents. Cleanup completions arPerformance for the Number of Dry Cleaner Remediation Site Cleanups Completed was above projections for the first quarter in FY 2012. This measure reflects the agency's efforts to clean up known eligible dry cleaning sites e not expected to be evenly distributed over each reporting quarter.					
Quarter 2	2.00	1.00	2.00	100.00 % *	0.90 - 1.10
<u>Explanation of Variance:</u> Performance for the Number of Dry Cleaner Remediation Site Cleanups Completed was above projections for the second quarter in FY 2012. This measure reflects the agency's efforts to clean up known eligible dry cleaning sites contaminated by dry cleaner solvents. The number of cleanups is not expected to be evenly distributed over each reporting quarter.					
Quarter 3	2.00	2.00	4.00	200.00 % *	1.40 - 1.60
<u>Explanation of Variance:</u> Performance for the Number of Dry Cleaner Remediation Site Cleanups Completed was above projections for the third quarter in FY 2012. This measure reflects the agency's efforts to clean up known eligible dry cleaning sites contaminated by dry cleaner solvents. The number of cleanups is not expected to be evenly distributed over each reporting quarter.					
Quarter 4	2.00	1.00	5.00	250.00 % *	1.90 - 2.10
<u>Explanation of Variance:</u> Performance for the Number of Dry Cleaner Remediation Program Site Cleanups Completed was above projections for FY 2012. This measure reflects the agency's efforts to clean up known eligible dry cleaning sites contaminated by dry cleaner solvents. Performance can be attributed to some sites not requiring prolonged remediation.					
Efficiency Measures					
<u>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</u>					
3 AVG COST/ LIRAP RETROFIT					
Quarter 1	525.00	533.25	533.25	101.57 %	498.75 - 551.25
Quarter 2	525.00	543.66	538.66	102.60 %	498.75 - 551.25
Quarter 3	525.00	547.06	541.80	103.20 %	498.75 - 551.25
Quarter 4	525.00	534.29	539.89	102.84 %	498.75 - 551.25

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
Efficiency Measures					
4 AVG COST/TON NOX REDUCED					
Quarter 1	7,500.00	0.00	0.00	0.00 % *	7,125.00 - 7,875.00
<u>Explanation of Variance:</u> Performance was below projections for the first quarter of FY 2012. This measure shows the average cost per ton of nitrogen oxides (NOx) reduced through projects funded by the Texas Emissions Reduction Plan (TERP) incentive grants. The TERP Program has not issued any emissions reduction incentive grants this quarter. Senate Bill 385, 82nd Texas Legislature, 2011, Regular Session, established three new grant programs under the TERP. In addition, House Bill 3399, 82nd Texas Legislature, 2011, Regular Session, made changes to the existing grant programs. Rules for the new programs and to implement the changes to the existing programs are scheduled for consideration for adoption by the commission on March 28, 2012. In addition, the existing grant program guidelines must also be revised and adopted to implement the program changes. The revised guidelines will be considered for adoption sometime after adoption of the rule revisions. As a result of the need to update the rules and guidelines, as well as the requirement to develop and implement several new grant programs, the next grant awards for projects to reduce emissions of nitrogen oxides will not be made until late in Fiscal Year (FY) 2012 or early FY 2013. Therefore, the program does not expect to meet the targets for FY 2012.					
Quarter 2	7,500.00	0.00	0.00	0.00 % *	7,125.00 - 7,875.00
<u>Explanation of Variance:</u> Performance was below projections for the first and second quarters of FY 2012. This measure shows the average cost per ton of nitrogen oxides (NOx) reduced through projects funded by the Texas Emissions Reduction Plan (TERP) incentive grants. The TERP Program has not issued any emissions reduction incentive grants this quarter. Senate Bill 385, 82nd Texas Legislature, 2011, Regular Session, established three new grant programs under the TERP. In addition, House Bill 3399, 82nd Texas Legislature, 2011, Regular Session, made changes to the existing grant programs. Rules for the new programs and to implement the changes to the existing programs are scheduled for consideration for adoption by the commission on March 28, 2012. In addition, the existing grant program guidelines must also be revised and adopted to implement the program changes. The revised guidelines will be considered for adoption sometime after adoption of the rule revisions. As a result of the need to update the rules and guidelines, as well as the requirement to develop and implement several new grant programs, the next grant awards for projects to reduce emissions of nitrogen oxides will not be made until late in Fiscal Year (FY) 2012 or early FY 2013. Therefore, the program does not expect to meet the targets for FY 2012.					
Quarter 3	7,500.00	0.00	0.00	0.00 % *	7,125.00 - 7,875.00
<u>Explanation of Variance:</u> Performance was below projections for the first three quarters of FY 2012. This measure shows the average cost per ton of nitrogen oxides (NOx) reduced through projects funded by the Texas Emissions Reduction Plan (TERP) incentive grants. The TERP Program has not issued any emissions reduction incentive grants this quarter. Senate Bill 385, 82nd Texas Legislature, 2011, Regular Session, established three new grant programs under the TERP. In addition, House Bill 3399, 82nd Texas Legislature, 2011, Regular Session, made changes to the existing grant programs. During FY 2012, staff has been updating TERP rules and guidelines and has developed several new grant programs per the requirements of the legislation. The next grant awards for projects to reduce emissions of nitrogen oxides will not be made until late in FY 2012 or early FY 2013. The program does not expect to meet the targets for FY 2012.					

* Varies by 5% or more from target.

Agency: 582 Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target
Efficiency Measures				
4 AVG COST/TON NOX REDUCED				
Quarter 4	7,500.00	0.00	0.00	0.00 % *

7,125.00 - 7,875.00

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

* Varies by 5% or more from target.