

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

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Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	
<b>Output Measures</b>					
<u>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</u>					
1 # POINT SOURCE AIR ASSESSMENTS					
<b>Quarter 1</b>	1,967.00	488.00	488.00	24.81 %	393.40 - 590.10
2 # AREA SOURCE AIR ASSESSMENTS					
<b>Quarter 1</b>	2,250.00	569.00	569.00	25.29 %	450.00 - 675.00
3 # ON-ROAD SOURCE ASSESSMENTS					
<b>Quarter 1</b>	1,013.00	575.00	575.00	56.76 % *	202.60 - 303.90
<p><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.</p>					
6 TONS NOX REDUCED					
<b>Quarter 1</b>	6,794.00	0.00	0.00	0.00 % *	1,358.80 - 2,038.20
<p><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.</p>					

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7 # VEHICLES REPAIRED/REPLACED-LIRAP					
<b>Quarter 1</b>	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.					
<u>1-1-2 WATER ASSESSMENT AND PLANNING</u>					
1 # SURFACE WATER ASSESSMENTS					
<b>Quarter 1</b>	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.					
2 # GROUNDWATER ASSESSMENTS					
<b>Quarter 1</b>	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.					

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<b>Output Measures</b>					
3 # DAM SAFETY ASSESSMENTS					
<b>Quarter 1</b>	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.					
<u>1-1-3 WASTE ASSESSMENT AND PLANNING</u>					
1 # MUNIC SOLID WASTE FAC ASSESS					
<b>Quarter 1</b>	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.					
<u>1-2-1 AIR QUALITY PERMITTING</u>					
1 # AIR PERMITS REVIEWED					
<b>Quarter 1</b>	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.					
2 # FEDERAL AIR PERMITS REVIEWED					
<b>Quarter 1</b>	800.00	239.00	239.00	29.88 %	160.00 - 240.00
<u>1-2-2 WATER RESOURCE PERMITTING</u>					

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<b>Output Measures</b>					
1 # WATER QUAL APPS REVIEWED					
<b>Quarter 1</b>	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.					
3 # CAFO AUTHORIZATIONS REVIEWED					
<b>Quarter 1</b>	53.00	7.00	7.00	13.21 % *	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.					
<u>1-2-3 WASTE MANAGEMENT AND PERMITTING</u>					
2 # NONHAZARDOUS WASTE APPS					
<b>Quarter 1</b>	236.00	62.00	62.00	26.27 %	47.20 - 70.80
3 # HAZARDOUS WASTE PERMIT APPS					
<b>Quarter 1</b>	160.00	46.00	46.00	28.75 %	32.00 - 48.00
<u>1-2-4 OCCUPATIONAL LICENSING</u>					
2 # EXAMS PROCESSED					
<b>Quarter 1</b>	12,300.00	2,836.00	2,836.00	23.06 %	2,460.00 - 3,690.00
<u>2-1-1 SAFE DRINKING WATER</u>					

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<b>Output Measures</b>					
1 # WATER SYSTEMS MEETING STANDARDS					
<b>Quarter 1</b>	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.					
2 # DRINKING WATER SAMPLES					
<b>Quarter 1</b>	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.					
<u>2-1-2 WATER UTILITIES OVERSIGHT</u>					
1 # UTILITY RATE REVIEWS					
<b>Quarter 1</b>	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.					
<u>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</u>					
1 # AIR SITES INSPECTED/INVESTIGATED					
<b>Quarter 1</b>	11,177.00	2,550.00	2,550.00	22.81 %	2,235.40 - 3,353.10

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<b>Output Measures</b>					
2 # WATER RTS INSPECTED/INVESTIGATED					
<b>Quarter 1</b>	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.					
3 # WATER SITES INSPECTED/INVES					
<b>Quarter 1</b>	11,535.00	2,719.00	2,719.00	23.57 %	2,307.00 - 3,460.50
4 # LIVESTOCK INSPECTIONS					
<b>Quarter 1</b>	330.00	96.00	96.00	29.09 %	66.00 - 99.00
5 # WASTE INSPECTIONS					
<b>Quarter 1</b>	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.					
<u>3-1-2 ENFORCEMENT &amp; COMPLIANCE SUPPORT</u>					
1 # ENVIRO LABS ACCREDITED					
<b>Quarter 1</b>	285.00	281.00	281.00	98.60 %	270.75 - 299.25
2 # ASSISTS BY SBAP					
<b>Quarter 1</b>	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.					
<u>3-1-3 POLLUTION PREVENTION RECYCLING</u>					

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<b>Output Measures</b>					
1 # POLLUTION PREVENTION WORKSHOPS					
<b>Quarter 1</b>	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.					
<u>4-1-1 STORAGE TANK ADMIN &amp; CLEANUP</u>					
3 # PSTR REIMB APPLICATIONS					
<b>Quarter 1</b>	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.					
<u>4-1-2 HAZARDOUS MATERIALS CLEANUP</u>					
3 # VOLUNTARY CLEANUPS					
<b>Quarter 1</b>	60.00	16.00	16.00	26.67 %	12.00 - 18.00
4 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
<b>Quarter 1</b>	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.					
5 # SUPERFUND REMEDIAL ACTION COMP.					
<b>Quarter 1</b>	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.					

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7 # DRY CLEANER SITE CLEANUPS					
<b>Quarter 1</b>	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 are not expected to be evenly distributed over each reporting quarter.					
<b>Efficiency Measures</b>					
<u>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</u>					
3 AVG COST/ LIRAP RETROFIT					
<b>Quarter 1</b>	525.00	533.25	533.25	101.57 %	498.75 - 551.25
4 AVG COST/TON NOX REDUCED					
<b>Quarter 1</b>	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.					

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