ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
582 - Commission on Environmental Quality
Fiscal Year 2013
7/18/2013

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
1 # POINT SOURCE AIR ASSESSMENTS					
Quarter 1	1,967.00	471.00	471.00	23.95 %	393.40 - 590.10
Quarter 2	1,967.00	121.00	592.00	30.10 % *	885.15 - 1,081.85

Explanation of Variance: Performance for the Number of Point Source Air Quality Assessments was below projections as of the end of the second quarter of FY 2013. The majority of assessments were performed in prior quarters to meet the EPA reporting deadline of December 31, 2012. Point source emissions inventory requests for the new federal reporting year were distributed during the second quarter to those entities that may be required to report point source emissions inventories in the near future. Performance is typical as of the end of the second quarter, and the end of year projection is expected to be met or exceeded.

Quarter 3	1,967.00	516.00	1,108.00	56.33 % *	1,376.90 - 1,573.60

Explanation of Variance: Performance for the Number of Point Source Air Quality Assessments was below projections as of the end of the third quarter of FY 2013. Point source emissions inventory requests for the new federal reporting year were distributed during the second quarter and were received during the third quarter. The number of completed point source air quality assessments is expected to increase in the fourth quarter. Performance is typical as of the end of the third quarter, and the end of year projection is expected to be met or exceeded.

2 # AREA SOURCE AIR ASSESSMENTS

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # AREA SOURCE AIR ASSESSMENTS					
Quarter 1	2,250.00	1,776.00	1,776.00	78.93 % *	450.00 - 675.00

Explanation of Variance: Performance for the Number of Area Source Air Quality Assessments is above projections as the end of the first quarter of FY 2013. This measure counts the number of area source sir emissions inventories that have been developed, reviewed, and loaded into the Texas Air Emissions Repository (TexAER) database. Performance was above expected levels as a result of the inventory projects completed and loaded into the database in order to comply with EPA 2011 Air Emissions Reporting Requirements.

Quarter 2	2,250.00	772.00	2,548.00	113.24 % *	1,012.50 - 1,237.50

Explanation of Variance: Performance for the Number of Area Source Air Quality Assessments is above projections as the end of the second quarter of FY 2013. This measure counts the number of area source sir emissions inventories that have been developed, reviewed, and loaded into the Texas Air Emissions Repository (TexAER) database. Performance was above expected levels as a result of the inventory projects completed and loaded into the database in order to comply with EPA 2011 Air Emissions Reporting Requirements. The end of year target projection has been exceeded.

Quarter 3	2,250.00	2,094.00	4,642.00	206.31 % *	1,575.00 - 1,800.00

Explanation of Variance: Performance for the Number of Area Source Air Quality Assessments is above projections as the end of the third quarter of FY 2013. This measure counts the number of area source sir emissions inventories that have been developed, reviewed, and loaded into the Texas Air Emissions Repository (TexAER) database. Performance was above expected levels as a result of the inventory projects completed and loaded into the database in order to comply with EPA 2011 Air Emissions Reporting Requirements. The end of year target projection has been exceeded.

3 # ON-ROAD SOURCE ASSESSMENTS

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # ON-ROAD SOURCE ASSESSMENTS					
Quarter 1	1,013.00	480.00	480.00	47.38 % *	202.60 - 303.90

Explanation of Variance: The Number of Mobile Source On-Road Air Quality Assessments is above projections at the end of the first quarter of FY 2013. This measure depicts the number of on-road mobile source/transportation related scenarios evaluated by the Air Quality Division. During the first quarter, the on-road mobile source staff performed both routine tasks and work tasks related to the preparation for a state implementation plan (SIP) revision for the Houston-Galveston-Brazoria (HGB) and the Dallas-Fort Worth (DFW) ozone nonattainment areas. Tasks included performing assesments to determine widespread use of on-board vapor recovery systems and nationwide runs with the EPA's Motor Vehicle Emission Simulator. The number of scenarios required to support the HGB and DFW SIP revisions are not required every quarter and the number of assessments next quarter may be less than the first quarter.

Quarter 2	1,013.00	187.00	667.00	65.84 % *	455.85 - 557.15

Explanation of Variance: The Number of Mobile Source On-Road Air Quality Assessments is above projections at the end of the second quarter of FY 2013. This measure depicts the number of on-road mobile source/transportation related scenarios evaluated by the Air Quality Division. During the second quarter, the on-road mobile source staff performed an assessment of the Texas Low Emission Diesel factors for SIP inventory development and national inventory assessments for photochemical modeling support. The number of performed assessments will vary from quarter to quarter, and the agency expects that performance will meet or exceed the projected target by the end of FY 2013.

Quarter 3	1,013.00	339.00	1,006.00	99.31 % *	709.10 - 810.40

Explanation of Variance: The Number of Mobile Source On-Road Air Quality Assessments is above projections at the end of the third quarter of FY 2013. This measure depicts the number of on-road mobile source/transportation related scenarios evaluated by the Air Quality Division. During the third quarter, the on-road mobile source staff performed an assessment of the Texas Low Emission Diesel factors for SIP inventory development, assessment of the proposed Tier 3 standard for gasoline engines, assessment of the effect of additional exemption years for the I/M standard, and national inventory assessments for photochemical modeling support. The number of performed assessments will vary from quarter to quarter, and the agency expects that performance will exceed the projected target by the end of FY 2013.

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
6 TONS NOX REDUCED					
Quarter 1	6,794.00	0.00	0.00	0.00 % *	1,358.80 - 2,038.20

Explanation of Variance: Performance was below projections for the first quarter of FY 2013. This measure shows the projected tons of nitrogen oxides (NOx) reduced through projects funded by the Texas Emissions Reduction Plan (TERP) incentive grants. Revisions to program requirements and grant guidelines required by Senate Bill 385 and House Bill 3399 were finalized and adopted at the end of FY 2012. The latest grant application period was not opened until September 2012, and TERP grant awards are not expected to be made until February 2013 or later.

Quarter 2	6,794.00	0.00	0.00	0.00 % *	3,057.30 - 3,736.70

Explanation of Variance: Performance was below projections as of the second quarter of FY 2013. This measure shows the projected tons of nitrogen oxides (NOx) reduced through projects funded by the Texas Emissions Reduction Plan (TERP) incentive grants. Revisions to program requirements and grant guidelines required by Senate Bill 385 and House Bill 3399 were finalized and adopted at the end of FY 2012. The latest grant application period was not opened until September 2012, and TERP grant awards are not expected to be made until April 2013 or later. Applications received were for substantially more money than available funding. The agency expects that it will be able to award sufficient grant funds so that total performance will meet or exceed projections by the end of FY 2013.

Quarter 3	6,794.00	3,576.00	3,576.00	52.63 % *	4,755.80 - 5,435.20

Explanation of Variance: Performance was below projections as of the third quarter of FY 2013. This measure shows the projected tons of nitrogen oxides (NOx) reduced through projects funded by the Texas Emissions Reduction Plan (TERP) incentive grants. Revisions to program requirements and grant guidelines required by Senate Bill 385 and House Bill 3399 were finalized and adopted at the end of FY 2012. The latest grant application period was not opened until September 2012. During the third quarter, 35 TERP grant awards were awarded for $21 million. Contracts that award remaining grant funds of approximately $50 million will be completed and executed during the fouth quarter. The agency expects that it will award all available grant funds and that total performance will meet or exceed projections by the end of FY 2013.

7 # VEHICLES REPAIRED/REPLACED-LIRAP

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
7 # VEHICLES REPAIRED/REPLACED-LIRAP					
Quarter 1	2,189.00	1,324.00	1,324.00	60.48 % *	437.80 - 656.70

Explanation of Variance: Performance for the Number of Vehicles Repaired or Replaced through the LIRAP was above projections for the first quarter of Fiscal Year (FY) 2013. This measure determines the number of vehicle repairs and replacements that have taken place in the five-county Houston-Galveston-Brazoria (HGB) area, nine-county Dallas-Fort Worth (DFW) area, and two-county Austin-Round Rock (ARR) area. In the first quarter of FY 2013, the DFW area repaired and replaced a total of 577 vehicles; the HGB area repaired 617 vehicles and had no replacements; and the ARR area repaired and replaced a total of 130 vehicles. The high number of repairs and replacements reported in the first quarter FY 2013 is due to outstanding replacement vouchers from FY 2012 being used during this quarter and program areas' use of unspent funds from FY 2012. The suspension of retirement/replacement assistance by the local programs will allow more assistance to be provided to repair vehicles and will bring future reports in line with projections.

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
7 # VEHICLES REPAIRED/REPLACED-LIRAP					
Quarter 2	2,189.00	1,162.00	2,486.00	113.57 % *	985.05 - 1,203.95

Explanation of Variance: Performance for the Number of Vehicles Repaired or Replaced through the LIRAP was above projections as of the end of the second quarter of FY 2013. This measure determines the number of vehicle repairs and replacements that have taken place in the five-county Houston-Galveston-Brazoria (HGB) area, nine-county Dallas-Fort Worth (DFW) area, and two-county Austin-Round Rock (ARR) area. In the second quarter of FY 2013, the DFW area repaired and replaced a total of 421 vehicles; the HGB area repaired 568 vehicles and had no replacements; and the ARR area repaired and replaced a total of 173 vehicles. The high number of repairs and replacements reported in the first and second quarters FY 2013 is due to outstanding replacement vouchers from FY 2012 being used during both quarters and program areas' use of unspent funds from FY 2012. Local programs in the DFW and HGB areas have suspended retirement/replacement assistance to provide more assistance to repair vehicles.

Explanation of Update: Final data received after due date

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
7 # VEHICLES REPAIRED/REPLACED-LIRAP					
Quarter 3	2,189.00	1,909.00	4,395.00	200.78 % *	1,532.30 - 1,751.20

Explanation of Variance: Performance for the Number of Vehicles Repaired or Replaced through the LIRAP was above projections for the third quarter of FY 2013. This measure determines the number of vehicle repairs and replacements that have taken place in the five-county Houston-Galveston-Brazoria (HGB) area, nine-county Dallas-Fort Worth (DFW) area, and two-county Austin-Round Rock (ARR) area. In the third quarter of FY 2013, the DFW area repaired and replaced a total of 1,045 vehicles; the HGB area repaired and replaced a total of 696 vehicles; and the ARR area repaired and replaced a total of 168 vehicles. The high number of repairs and replacements reported in the first, second and third quarters FY 2013 is due to outstanding replacement vouchers from FY 2012 being used during early part of the fiscal year and program areas' use of unspent funds from FY 2012. All local programs have resumed issuance of retirement/replacement assistance, in addition to repair assistance, through the end of the fiscal year.

Explanation of Update: Error in database resulted in 4 extra replacement vehicles reported in the HGB area.

1-1-2 WATER ASSESSMENT AND PLANNING

1 # SURFACE WATER ASSESSMENTS					
Quarter 1	67.00	1.00	1.00	1.49 % *	13.40 - 20.10

Explanation of Variance: Performance for the number of surface water assessments was below projections for the first quarter of FY 2013. This measure quantifies the surface water assessment activities of the agency. A variety of activities are reflected by this measure. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, development of effluent standards for discharges, and development of watershed restoration and implementation strategies. Water quality assessment activities are scheduled for completion later in the fiscal year after they have been planned and coordinated and/or field sampling has been completed. Performance of Receiving Water Assessments was impacted by the on-going drought.

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # SURFACE WATER ASSESSMENTS					
Quarter 2	67.00	9.00	10.00	14.93 % *	30.15 - 36.85

Explanation of Variance: Performance for the number of surface water assessments was below projections for the second quarter of FY 2013. This measure quantifies the surface water assessment activities of the agency. A variety of activities are reflected by this measure. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, development of effluent standards for discharges, and development of watershed restoration and implementation strategies. Water quality assessment activities are scheduled for completion later in the fiscal year after they have been planned and coordinated and/or field sampling has been completed. Meeting this projection by the end of the fiscal year is on schedule.

Quarter 3	67.00	14.00	24.00	35.82 % *	46.90 - 53.60

Explanation of Variance: Performance for the number of surface water assessments was below projections for the third quarter of FY 2013. This measure quantifies the surface water assessment activities of the agency. A variety of activities are reflected by this measure. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, development of effluent standards for discharges, and development of watershed restoration and implementation strategies. Water quality assessment activities are scheduled for completion later in the fiscal year after they have been planned and coordinated and/or field sampling has been completed. Meeting this projection by the end of the fiscal year is on schedule.

2 # GROUNDWATER ASSESSMENTS

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # GROUNDWATER ASSESSMENTS					
Quarter 1	54.00	7.00	7.00	12.96 % *	10.80 - 16.20

Explanation of Variance: Performance for the number of groundwater assessments was below projections for the first quarter of FY 2013. This measure counts the number of assessment activites which evaluate environmental or programmatic data related to groundwater quality or quantity. This level of performance is the norm for the first quarter. Most of the assessments are long term projects and are either regional studies requiring four months or longer of preparation or ongoing tasks where data or the number of coordination activities are compiled at the end of the year. Most assessments are expected to be completed in the fourth quarter of FY 2013, and it is anticipated that performance will meet projections.

Quarter 2	54.00	13.00	20.00	37.04 % *	24.30 - 29.70

Explanation of Variance: Performance for the number of groundwater assessments was below projections for the second quarter of FY 2013. This measure counts the number of assessment activites 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 2013, and it is anticipated that performance will meet projections.

Quarter 3	54.00	9.00	29.00	53.70 % *	37.80 - 43.20

Explanation of Variance: Performance for the number of groundwater assessments was below projections for the third quarter of FY 2013. This measure counts the number of assessment activites 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 2013, and it is anticipated that performance will meet projections.

3 # DAM SAFETY ASSESSMENTS

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # DAM SAFETY ASSESSMENTS					
Quarter 1	1,030.00	321.00	321.00	31.17 % *	206.00 - 309.00

Explanation of Variance: Performance for the number of dam safety assessments is above projections for the first quarter of FY 2013. This measure reflects the total number of dam safety assessments completed in the reporting period. A large number of Emergency Action Plans were submitted to TCEQ in compliance with Dam Safety rules, and staff completed an increased number of assessments associated with the required reviews of these plans. The Dam Safety Program anticipates meeting projections for this measure at the end of the fiscal year.

Quarter 2	1,030.00	177.00	498.00	48.35 %	463.50 - 566.50
Quarter 3	1,030.00	172.00	670.00	65.05 % *	721.00 - 824.00

Explanation of Variance: Performance for the Number of Dam Safety Assessments is below projections for the third quarter of FY 2013. This measure reflects the total number of dam safety assessments completed during the reporting period. Vacancies in the Dam Safety section have caused a decrease in the completion of assessments during the second and third quarters. The Dam Safety Program anticipates meeting projections for this measure at the end of the fiscal year.

1-1-3 WASTE ASSESSMENT AND PLANNING

1 # MUNIC SOLID WASTE FAC ASSESS

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # MUNIC SOLID WASTE FAC ASSESS					
Quarter 1	225.00	0.00	0.00	0.00 % *	45.00 - 67.50

Explanation of Variance: The Number of Municipal Solid Waste (MSW) Facility Capacity Assessments is below the projection for the first quarter of FY 2013. This measure quantifies the number of MSW Annual Reports reviewed by staff. The first quarter of FY 2013 was spent preparing the hard copy and new online Annual Report forms, preparing the notice mailout, and logging in the 8 reports received. The annual report is due to the agency at end of December 2012. Reviews will begin during the second quarter, with the majority of the reviews occurring in the third quarter. The project is expected to be completed by end of FY 2013.

Quarter 2	225.00	20.00	20.00	8.89 % *	101.25 - 123.75

Explanation of Variance: The Number of Municipal Solid Waste (MSW) Facility Capacity Assessments is below projections as of the second quarter of FY 2013. This measure quantifies the number of MSW Annual Reports reviewed by staff. The annual report was due to the agency at end of December 2012, and staff began reviews during the second quarter. However, the majority of the reviews will occur in the third quarter. Staff also provided customer support to ensure accurate completion of the reports, logged in the submitted reports, and completed 20 reviews of the 240 reports received. Staff expects that performance will meet projections by end of FY 2013.

Quarter 3	225.00	122.00	142.00	63.11 % *	157.50 - 180.00

Explanation of Variance: The Number of Municipal Solid Waste (MSW) Facility Capacity Assessments is below projections as of the third quarter of FY 2013. This measure quantifies the number of MSW Annual Reports reviewed by staff. The annual report was due to the agency at end of December 2012, and staff began reviews during the second quarter. During the third quarter, staff completed reviews of 122 of the 253 reports received. Staff expects that performance will be above the projected target by end of FY 2013.

1-2-1 AIR QUALITY PERMITTING

1 # AIR PERMITS REVIEWED

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # AIR PERMITS REVIEWED					
Quarter 1	5,600.00	1,911.00	1,911.00	34.13 % *	1,120.00 - 1,680.00

Explanation of Variance: The Number of State and Federal New Source Air Quality Permit Applications Reviewed was above projections for the first quarter of FY 2013. This measure quantifies the permitting workload of the Air Permits Division (APD) staff assigned to review state and federal new source review permit applications. The increased output is due to a significant increase in permit by rule and standard permit projects received and reviewed during the quarter.

Quarter 2	5,600.00	2,923.00	4,834.00	86.32 % *	2,520.00 - 3,080.00

Explanation of Variance: The Number of State and Federal New Source Air Quality Permit Applications Reviewed was above projections as of the second quarter of FY 2013. This measure quantifies the permitting workload of the Air Permits Division (APD) staff assigned to review state and federal new source review permit applications. The increased output is due to a significant increase in applications received and reviewed during the first two quarters. Desired performance is to be above projections.

Quarter 3	5,600.00	2,469.00	7,303.00	130.41 % *	3,920.00 - 4,480.00

Explanation of Variance: The Number of State and Federal New Source Air Quality Permit Applications Reviewed was above projections as of the third quarter of FY 2013. This measure quantifies the permitting workload of the Air Permits Division (APD) staff assigned to review state and federal new source review permit applications. The increased output is due to a significant increase in applications received and reviewed during the year. Desired performance is to be above projections.

2 # FEDERAL AIR PERMITS REVIEWED

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # FEDERAL AIR PERMITS REVIEWED					
Quarter 1	800.00	276.00	276.00	34.50 % *	160.00 - 240.00
Explanation of Variance: Performance for the Number of Federal Air Quality Operating Permits Reviewed was above projections for the first quarter of FY 2013. This measure quantifies the workload of air permitting staff assigned to review federal operating permit applications. The number of Title V permit applications received and reviewed has increased since certain EPA objections to TCEQ's permitting process have been resolved. The desired performance for this measure is to be above projections.					
Quarter 2	800.00	284.00	560.00	70.00 % *	360.00 - 440.00
Explanation of Variance: Performance for the Number of Federal Air Quality Operating Permits Reviewed was above projections as of the second quarter of FY 2013. This measure quantifies the workload of air permitting staff assigned to review federal operating permit applications. The number of Title V permit applications received and reviewed has increased since certain EPA objections to TCEQ's permitting process have been resolved. The desired performance for this measure is to be above projections.					
Quarter 3	800.00	244.00	804.00	100.50 % *	560.00 - 640.00
Explanation of Variance: Performance for the Number of Federal Air Quality Operating Permits Reviewed was above projections as of the third quarter of FY 2013. This measure quantifies the workload of air permitting staff assigned to review federal operating permit applications. The number of Title V permit applications received and reviewed has increased since certain EPA objections to TCEQ's permitting process have been resolved. The desired performance for this measure is to be above projections.					
1-2-2 WATER RESOURCE PERMITTING					
1 # WATER QUAL APPS REVIEWED					

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # WATER QUAL APPS REVIEWED					
Quarter 1	16,750.00	2,675.00	2,675.00	15.97 % *	3,350.00 - 5,025.00

Explanation of Variance: Performance for The Number of Applications to Address Water Quality Impacts Reviewed was below projections at the end of the first quarter of FY 2013. This measure reflects agency workload with regard to the review of water quality permit applications. TCEQ expects an increase in reviews during the third and fourth quarters of the year when the Construction General Permit and the Municipal Storm Water Storm Sewer General Permits are reviewed.

Quarter 2	16,750.00	2,475.00	5,150.00	30.75 % *	7,537.50 - 9,212.50

Explanation of Variance: Performance for The Number of Applications to Address Water Quality Impacts Reviewed was below projections at the end of the second quarter of FY 2013. This measure reflects agency workload with regard to the review of water quality permit applications. A significant increase of Notice of Intents is expected to occur in the third and fourth quarters of FY 2013 as the Construction General Permit (CGP) renewal was issued February 19, 2013 with an effective date of March 5, 2013 and the Municipal Storm Sewer (MS4) general permit is in the process of being renewed.

Explanation of Update: Tabbed to correct YTD calculation.

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # WATER QUAL APPS REVIEWED					
Quarter 3	16,750.00	6,948.00	12,098.00	72.23 %	11,725.00 - 13,400.00
3 # CAFO AUTHORIZATIONS REVIEWED					
Quarter 1	55.00	7.00	7.00	12.73 % *	11.00 - 16.50

Explanation of Variance: Performance for the Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed was below projections for the first quarter of FY 2013. This measure counts the number of concentrated animal feeding operation (CAFO) individual permits filed with the Chief Clerk of the Commission following technical review and CAFO general permit authorizations that have been issued. EPA is currently delaying approval of individual permits until the CAFO Rule is revised. Therefore, no individual permits were filed with the Chief Clerk in the first quarter, and only CAFO general permit authorizations were issued.

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # CAFO AUTHORIZATIONS REVIEWED					
Quarter 2	55.00	12.00	19.00	34.55 % *	24.75 - 30.25

Explanation of Variance: Performance for the Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed was below projections for the second quarter of FY 2013. This measure counts the number of concentrated animal feeding operation (CAFO) individual permits filed with the Chief Clerk of the Commission following technical review and CAFO general permit authorizations that have been issued. EPA is currently delaying approval of individual permits until the CAFO Rule is revised. Therefore, no individual permits were filed with the Chief Clerk, and only CAFO general permit authorizations and one minor amendment to one individual permit have been issued.

Explanation of Update: no change made

Quarter 3	55.00	6.00	25.00	45.45 % *	38.50 - 44.00

Explanation of Variance: Performance for the Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed was below projections for the third quarter of FY 2013. This measure counts the number of concentrated animal feeding operation (CAFO) individual permits filed with the Chief Clerk of the Commission following technical review and CAFO general permit authorizations that have been issued. The EPA is currently delaying approval of individual permits until the CAFO Rule is revised; therefore no new, renewal or major amendment of individual CAFO permits have been filed with Chief Clerk of the Commission this quarter. As a result, the total number of issued permits this quarter reflect only CAFO general permit authorizations.

1-2-3 WASTE MANAGEMENT AND PERMITTING

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # NONHAZARDOUS WASTE APPS					
Quarter 1	236.00	48.00	48.00	20.34 %	47.20 - 70.80
Quarter 2	236.00	43.00	91.00	38.56 % *	106.20 - 129.80

Explanation of Variance: The Number of Nonhazardous Waste Permit Applications Reviewed is below the projection at the end of the second quarter of FY 2013. This measure quantifies the number of municipal solid waste permit and registration applications reviewed by TCEQ staff. These actions reflect requests for authorization made by the regulated community in response to changing business needs. Decreased performance is attributed to a decrease in the number of applications received which are difficult to anticipate and project. 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. This measure is expected to be below the projection for the fiscal year.

Quarter 3	236.00	35.00	126.00	53.39 % *	165.20 - 188.80

Explanation of Variance: The Number of Nonhazardous Waste Permit Applications Reviewed is below the projection at the end of the third quarter of FY 2013. This measure quantifies the number of municipal solid waste permit and registration applications reviewed by TCEQ staff. These actions reflect requests for authorization made by the regulated community in response to changing business needs. Decreased performance is attributed to a decrease in the number of applications received which are difficult to anticipate and project. 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. This measure is expected to be below the projection for the fiscal year.

3 # HAZARDOUS WASTE PERMIT APPS

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # HAZARDOUS WASTE PERMIT APPS					
Quarter 1	160.00	66.00	66.00	41.25 % *	32.00 - 48.00

Explanation of Variance: Performance for the Number of Hazardous Waste Permit Applications Reviewed is above projections for the first quarter of FY 2013. This measure quantifies the number of hazardous waste and underground injection control permits and registration applications reviewed by TCEQ staff. A large number of permit modifications were received and processed in the first quarter. The regulated community requests authorizations in response to changing business needs. These requests are difficult to anticipate and project. Performance for this measure is expected to meet or exceed projected targets for the year.

Quarter 2	160.00	50.00	116.00	72.50 % *	72.00 - 88.00

Explanation of Variance: Performance for the Number of Hazardous Waste Permit Applications Reviewed is above projections as of the second quarter of FY 2013. This measure quantifies the number of hazardous waste and underground injection control permits and registration applications reviewed by TCEQ staff. A large number of permit modifications were received and processed in the first quarter. The regulated community requests authorizations in response to changing business needs. These requests are difficult to anticipate and project. Performance for this measure is expected to meet or exceed projected targets for the year.

Quarter 3	160.00	62.00	178.00	111.25 % *	112.00 - 128.00

Explanation of Variance: Performance for the Number of Hazardous Waste Permit Applications Reviewed is above projections as of the third quarter of FY 2013. This measure quantifies the number of hazardous waste and underground injection control permits and registration applications reviewed by TCEQ staff. The regulated community requests authorizations in response to changing business needs, and a large number of permit modifications have been received and processed. These requests are difficult to anticipate and project. Performance for this measure is expected to exceed projected targets for the year.

1-2-4 OCCUPATIONAL LICENSING

2 # EXAMS PROCESSED

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # EXAMS PROCESSED					
Quarter 1	12,300.00	2,742.00	2,742.00	22.29 %	2,460.00 - 3,690.00
Quarter 2	12,300.00	2,395.00	5,137.00	41.76 % *	5,535.00 - 6,765.00

Explanation of Variance: Performance for the Number of Examinations Processed was below projections at the end of the second quarter of FY 2013. This measure reports the number of licensing examiniations processed. Fewer individuals have been applying for licenses and taking the required examinations. Lower performance could be related to economic conditions and lower demand for licensed occupations. The agency has little control over the number of individuals that choose to take the required examinations.

Quarter 3	12,300.00	2,962.00	8,099.00	65.85 % *	8,610.00 - 9,840.00

Explanation of Variance: Performance for the Number of Examinations Processed was below projections at the end of the third quarter of FY 2013. This measure reports the number of licensing examiniations processed. Fewer individuals have been applying for licenses and taking the required examinations. Lower performance could be related to economic conditions and lower demand for licensed occupations. The agency has little control over the number of individuals that choose to take the required examinations.

2-1-1 SAFE DRINKING WATER

1 # WATER SYSTEMS MEETING STANDARDS

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # WATER SYSTEMS MEETING STANDARDS					
Quarter 1	6,310.00	6,777.00	6,777.00	107.40 % *	5,994.50 - 6,625.50
Explanation of Variance: Performance for the Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards is above projections for the first quarter of FY 2013. This measure reports the total number of all public water systems which have not had maximum contaminant level (MCL), microbiological violations or lead action level exceedances. More systems have come on line than projected. The desired performance for this measure is to be above projections.					
Quarter 2	6,310.00	6,683.00	6,683.00	105.91 % *	5,994.50 - 6,625.50
Explanation of Variance: Performance for the Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards is above projections for the second quarter of FY 2013. This measure reports the total number of all public water systems which have not had maximum contaminant level (MCL), microbiological violations or lead action level exceedances. More systems have come on line than projected. The desired performance for this measure is to be above projections.					
Quarter 3	6,310.00	6,691.00	6,691.00	106.04 % *	5,994.50 - 6,625.50
Explanation of Variance: Performance for the Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards is above projections for the third quarter of FY 2013. This measure reports the total number of all public water systems which have not had maximum contaminant level (MCL), microbiological violations or lead action level exceedances. More systems have come on line than projected. The desired performance for this measure is to be above projections.					
2 # DRINKING WATER SAMPLES					
Quarter 1	41,591.00	12,248.00	12,248.00	29.45 %	8,318.20 - 12,477.30

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # DRINKING WATER SAMPLES					
Quarter 2	41,591.00	11,212.00	23,460.00	56.41 % *	18,715.95 - 22,875.05

Explanation of Variance: Performance for the Number of Drinking Water Samples Collected was above projections for the second quarter of FY 2013. 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 the number of samples taken has increased. Because of this trend, this performance measure was above projected rates for this quarter. Submittal rates for the remainder of FY 2013 are anticipated to be slightly above projections for the same reason.

Quarter 3	41,591.00	15,863.00	39,323.00	94.55 % *	29,113.70 - 33,272.80

Explanation of Variance: Performance for the Number of Drinking Water Samples Collected was above projections for the third quarter of FY 2013. 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 the number of samples taken has increased. Because of this trend, this performance measure was above projected rates for this quarter. Submittal rates for the remainder of FY 2013 are anticipated to be slightly above projections for the same reason.

2-1-2 WATER UTILITIES OVERSIGHT

1 # UTILITY RATE REVIEWS

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # UTILITY RATE REVIEWS					
Quarter 1	80.00	32.00	32.00	40.00 % *	16.00 - 24.00

Explanation of Variance: Performance for the Number of Utility Rate Reviews Performed was above projections for the first quarter of FY 2013. This measure reflects the number of applications received and processed by agency staff and either approved, dismissed, withdrawn or referred to the Environmental Law Division as a contested matter. The number of rate and tariff change applications filed has been increasing over the last three years. TCEQ believes this is a reflection of the current economy, aging infrastructure, and water and sewer utilities attempting to set rates that reflect the cost of service. As the cost of service for water and/or sewer utilities increases, the need for utilities to increase their rates also increases. Therefore, the number of rate reviews also increases. Submittal rates for FY 2013 are anticipated to remain above projections for the same reason.

Quarter 2	80.00	17.00	49.00	61.25 % *	36.00 - 44.00

Explanation of Variance: Performance for the Number of Utility Rate Reviews Performed was above projections for the second quarter of FY 2013. This measure reflects the number of applications received and processed by agency staff and either approved, dismissed, withdrawn, or referred to the Environmental Law Division as a contested matter. The number of rate and tariff change applications filed has been increasing over the last three years. TCEQ believes this is a reflection of the current economy, aging infrastructure, and water and sewer utilities attempting to set rates that reflect the cost of service. As the cost of service for water and/or sewer utilities increases, the need for utilities to increase their rates also increases. Therefore, the number of rate reviews also increases. Submittal rates for FY 2013 are anticipated to remain above projections for the same reason.

Quarter 3	80.00	29.00	78.00	97.50 % *	56.00 - 64.00

Explanation of Variance: Performance for the Number of Utility Rate Reviews Performed was above projections for the third quarter of FY 2013. This measure reflects the number of applications received and processed by agency staff and either approved, dismissed, withdrawn, or referred to the Environmental Law Division as a contested matter. The number of rate and tariff change applications filed has been increasing over the last three years. TCEQ believes this is a reflection of the current economy, aging infrastructure, and water and sewer utilities attempting to set rates that reflect the cost of service. As the cost of service for water and/or sewer utilities increases, the need for utilities to increase their rates also increases. Therefore, the number of rate reviews also increases. Submittal rates for FY 2013 are anticipated to remain above projections for the same reason.

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
1 # AIR SITES INSPECTED/INVESTIGATED					
Quarter 1	11,177.00	2,748.00	2,748.00	24.59 %	2,235.40 - 3,353.10
Quarter 2	11,177.00	2,915.00	5,663.00	50.67 %	5,029.65 - 6,147.35
Quarter 3	11,177.00	3,062.00	8,725.00	78.06 %	7,823.90 - 8,941.60
2 # WATER RTS INSPECTED/INVESTIGATED					
Quarter 1	28,600.00	7,253.00	7,253.00	25.36 %	5,720.00 - 8,580.00
Quarter 2	28,600.00	8,970.00	16,223.00	56.72 % *	12,870.00 - 15,730.00

Explanation of Variance: Performance for the Number of Inspections and Investigations of Water Rights Sites was above projections at the end of the second quarter of FY 2013. This measure reports the number of inspections and investigations completed at regulated water rights sites. There was an increase in the amount of surveillance needed by the South Texas Watermaster program because of ongoing drought conditions. At this time, staff expects that performance will meet projections by year end.

Quarter 3	28,600.00	6,086.00	22,309.00	78.00 %	20,020.00 - 22,880.00

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # WATER SITES INSPECTED/INVES					
Quarter 1	11,535.00	3,333.00	3,333.00	28.89 %	2,307.00 - 3,460.50
Quarter 2	11,535.00	3,073.00	6,406.00	55.54 % *	5,190.75 - 6,344.25

Explanation of Variance: The number of Inspections and Investigations of Water Sites was above projections at the end of the second quarter of FY 2013. There were more water rights inspections than anticipated due to widespread drought conditions and the agency response to a priority call made by a senior water right holder in the Brazos Basin. The agency anticipates that performance will meet projections at year end.

Quarter 3	11,535.00	3,310.00	9,716.00	84.23 % *	8,074.50 - 9,228.00

Explanation of Variance: The number of Inspections and Investigations of Water Sites was above projections at the end of the third quarter of FY 2013. There were more water rights inspections than anticipated due to widespread drought conditions and the agency response to a priority call made by a senior water right holder in the Brazos Basin. The agency anticipates that performance will meet projections at year end.

4 # LIVESTOCK INSPECTIONS					
Quarter 1	330.00	84.00	84.00	25.45 %	66.00 - 99.00
Quarter 2	330.00	87.00	171.00	51.82 %	148.50 - 181.50

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
4 # LIVESTOCK INSPECTIONS					
Quarter 3	330.00	75.00	246.00	74.55 %	231.00 - 264.00
5 # WASTE INSPECTIONS					
Quarter 1	6,760.00	2,908.00	2,908.00	43.02 % *	1,352.00 - 2,028.00

Explanation of Variance: The Number of Inspections and Investigations of Waste Sites was above projections at the end of the first quarter for FY 2013. This measure includes investigations at Petroleum Storage Tank (PST) sites subject to the Energy Policy Act (the Act). In order to meet the requirements of the Act, the agency received a grant from EPA which is used by the agency to fund an intergovernmental contract to complete these investigations. Investigations conducted by both the contractor and agency staff have resulted in performance above projected targets.

Quarter 2	6,760.00	3,573.00	6,481.00	95.87 % *	3,042.00 - 3,718.00

Explanation of Variance: The Number of Inspections and Investigations of Waste Sites was above projections at the end of the second quarter of FY 2013. This measure includes investigations at Petroleum Storage Tank (PST) sites subject to the Energy Policy Act (the Act). In order to meet the requirements of the Act, the agency received a grant from EPA which is used by the agency to fund an intergovernmental contract to complete these investigations. Investigations conducted by both the contractor and agency staff have resulted in performance above projected targets.

Quarter 3	6,760.00	4,138.00	10,619.00	157.09 % *	4,732.00 - 5,408.00

Explanation of Variance: The Number of Inspections and Investigations of Waste Sites was above projections at the end of the third quarter of FY 2013. This measure includes investigations at Petroleum Storage Tank (PST) sites subject to the Energy Policy Act (the Act). In order to meet the requirements of the Act, the agency received a grant from EPA which is used by the agency to fund an intergovernmental contract to complete these investigations. Investigations conducted by both the contractor and agency staff have resulted in performance above projected targets.

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT					
1 # ENVIRO LABS ACCREDITED					
Quarter 1	285.00	279.00	279.00	97.89 %	270.75 - 299.25
Quarter 2	285.00	284.00	284.00	99.65 %	270.75 - 299.25
Quarter 3	285.00	280.00	280.00	98.25 %	270.75 - 299.25
2 # ASSISTS BY SBAP					
Quarter 1	54,000.00	24,556.00	24,556.00	45.47 % *	10,800.00 - 16,200.00

Explanation of Variance: Performance for the Number of Small Businesses and Local Governments Assisted exceeded projections for the first quarter of FY 2013. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is above the projected level due to an increase in the number of compliance newsletters mailed.

Quarter 2	54,000.00	17,693.00	42,249.00	78.24 % *	24,300.00 - 29,700.00

Explanation of Variance: Performance for the Number of Small Businesses and Local Governments Assisted exceeded projections at the end of the second quarter of FY 2013. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is above the projected level due to an increase in the number of compliance newsletters mailed in the first quarter.

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # ASSISTS BY SBAP					
Quarter 3	54,000.00	6,221.00	48,470.00	89.76 % *	37,800.00 - 43,200.00

Explanation of Variance: Performance for the Number of Small Businesses and Local Governments Assisted exceeded projections at the end of the third quarter of FY 2013. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is above the projected level due to an increase in the number of compliance newsletters mailed in the first quarter and mailouts to Water Rights holders in the second quarter.

3-1-3 POLLUTION PREVENTION RECYCLING					
1 # POLLUTION PREVENTION WORKSHOPS					
Quarter 1	125.00	43.00	43.00	34.40 % *	25.00 - 37.50

Explanation of Variance: For the first quarter of Fiscal year 2013, the performance of the number of presentations and workshops conducted on pollution prevention/waste minimization and voluntary program participation is above expectations. The first quarter results are historically higher each fiscal year as many event opportunities present themselves in the Fall. Future performance is expected to remain consistent with expectations.

Quarter 2	125.00	15.00	58.00	46.40 %	56.25 - 68.75
Quarter 3	125.00	37.00	95.00	76.00 %	87.50 - 100.00
4-1-1 STORAGE TANK ADMIN & CLEANUP					
3 # PSTR REIMB APPLICATIONS					

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # PSTR REIMB APPLICATIONS					
Quarter 1	0.00	0.00	0.00	0.00 % *	0.00 - 0.00
Explanation of Variance: PST Reimbursements have ended due to Sunset provisions. Measure is no longer applicable.					
Quarter 2	0.00	0.00	0.00	0.00 % *	0.00 - 0.00
Explanation of Variance: PST Reimbursements have ended due to Sunset provisions. Measure is no longer applicable.					
Quarter 3	0.00	0.00	0.00	0.00 % *	0.00 - 0.00
Explanation of Variance: PST Reimbursements have ended due to Sunset provisions. Measure is no longer applicable.					
4-1-2 HAZARDOUS MATERIALS CLEANUP					
3 # VOLUNTARY CLEANUPS					
Quarter 1	60.00	16.00	16.00	26.67 %	12.00 - 18.00
Quarter 2	60.00	16.00	32.00	53.33 %	27.00 - 33.00

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # VOLUNTARY CLEANUPS					
Quarter 3	60.00	22.00	54.00	90.00 % *	42.00 - 48.00

Explanation of Variance: Performance for the Number of Voluntary and Brownfield Cleanups Completed was above projections at the end of the third quarter of FY 2013. 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 the timely submittal of technical documents and other program related documents by applicants.

4 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 1	38.00	44.00	44.00	115.79 % *	36.10 - 39.90

Explanation of Variance: The Number of Superfund Sites Undergoing Evaluation and Cleanup was above projections for the first quarter of FY 2013. This measure reports the combined number of state and federal Superfund sites that are undergoing evaluation and/or cleanup. The progression of Superfund sites through the evaluation and cleanup phase is dependent on available funding. Current performance reflects the sites that may be progressing and/or awaiting available funding.

Quarter 2	38.00	45.00	45.00	118.42 % *	36.10 - 39.90

Explanation of Variance: The Number of Superfund Sites Undergoing Evaluation and Cleanup was above projections at the end of the second quarter of FY 2013. This measure reports the combined number of state and federal Superfund sites that are undergoing evaluation and/or cleanup. The progression of Superfund sites through the evaluation and cleanup phase is dependent on available funding. Current performance reflects the sites that may be progressing and/or awaiting available funding.

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
4 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 3	38.00	45.00	45.00	118.42 % *	36.10 - 39.90

Explanation of Variance: The Number of Superfund Sites Undergoing Evaluation and Cleanup was above projections at the end of the third quarter of FY 2013. This measure reports the combined number of state and federal Superfund sites that are undergoing evaluation and/or cleanup. The progression of Superfund sites through the evaluation and cleanup phase is dependent on available funding. Current performance reflects the sites that may be progressing and/or awaiting available funding.

5 # SUPERFUND REMEDIAL ACTION COMP.					
Quarter 1	1.00	1.00	1.00	100.00 % *	0.20 - 0.30

Explanation of Variance: Performance for the Number of Superfund Remedial Actions Completed was above projections for the first quarter of FY 2013. Superfund remedial action completions are not expected to be evenly distributed over each reporting quarter.

Quarter 2	1.00	0.00	1.00	100.00 % *	0.45 - 0.55

Explanation of Variance: Performance for the Number of Superfund Remedial Actions Completed was above projections at the end of the second quarter of FY 2013. Superfund remedial action completions are not expected to be evenly distributed over each reporting quarter.

Quarter 3	1.00	0.00	1.00	100.00 % *	0.70 - 0.80

Explanation of Variance: Performance for the Number of Superfund Remedial Actions Completed was above projections at the end of the third quarter of FY 2013. Superfund remedial action completions are not expected to be evenly distributed over each reporting quarter.

7 # DRY CLEANER SITE CLEANUPS

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
7 # DRY CLEANER SITE CLEANUPS					
Quarter 1	2.00	1.00	1.00	50.00 % *	0.40 - 0.60
Explanation of Variance: Performance for the Number of Dry Cleaner Remediation Site Cleanups Completed was above projections for the first quarter in FY 2013. This measure reflects the agency's efforts to clean up known eligible dry cleaning sites contaminated by dry cleaner solvents. Cleanup completions are not expected to be evenly distributed over each reporting quarter.					
Quarter 2	2.00	2.00	3.00	150.00 % *	0.90 - 1.10
Explanation of Variance: Performance for the Number of Dry Cleaner Remediation Site Cleanups Completed was above projections at the end of the second quarter in FY 2013. This measure reflects the agency's efforts to clean up known eligible dry cleaning sites contaminated by dry cleaner solvents. Cleanup completions are not expected to be evenly distributed over each reporting quarter.					
Quarter 3	2.00	2.00	5.00	250.00 % *	1.40 - 1.60
Explanation of Variance: Performance for the Number of Dry Cleaner Remediation Site Cleanups Completed was above projections at the end of the third quarter in FY 2013. This measure reflects the agency's efforts to clean up known eligible dry cleaning sites contaminated by dry cleaner solvents. Cleanup completions are not expected to be evenly distributed over each reporting quarter.					
Efficiency Measures					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
3 AVG COST/ LIRAP RETROFIT					

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
3 AVG COST/ LIRAP RETROFIT					
Quarter 1	525.00	548.20	548.20	104.42 %	498.75 - 551.25
Quarter 2	525.00	545.64	546.96	104.18 %	498.75 - 551.25
Explanation of Update: Final LIRAP data received after due date.					
Quarter 3	525.00	544.38	546.04	104.01 %	498.75 - 551.25
4 AVG COST/TON NOX REDUCED					
Quarter 1	7,500.00	0.00	0.00	0.00 % *	7,125.00 - 7,875.00

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

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
4 AVG COST/TON NOX REDUCED					
Quarter 2	7,500.00	0.00	0.00	0.00 % *	7,125.00 - 7,875.00

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

Quarter 3	7,500.00	5,321.00	5,321.00	70.95 % *	7,125.00 - 7,875.00

Explanation of Variance: Performance for the third quarter was below projections. This measure shows the average cost per ton of nitrogen oxides (NOx) to be reduced through projects funded by the Texas Emissions Reduction Plan (TERP) incentive grants over the life of the projects funded during FY 2013. 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 were adopted by the commission on March 28, 2012. The revised program guidelines were adopted on July 25, 2012. 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 latest grant round was not opened until September 4, 2012. As of May 31, 2013, 35 grant contracts had been executed for $21 million, at a cost per ton of NOX reduced of $5,321. Applications have been received and approved for the remaining funds of approximately $50 million, and contracts for those projects will be completed and executed in the fourth quarter. The desired performance for this measure is to be below projected average cost, and as of the end of the quarter, only the most cost effective projects have been funded.

* Varies by 5% or more from target.