

FIRST QUARTER
ACTUAL PERFORMANCE FOR KEY OUTPUT/EFFICIENCY MEASURES
582 - Commission on Environmental Quality
FISCAL YEAR 2015
1/23/2015

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

1/23/2015 8:14:20AM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| Type/Strategy/Measure | 2015 Target | 2015 Actual | 2015 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 | 850.00 | 850.00 | 43.21 % * | 393.40 - 590.10 |
|------------------|----------|--------|--------|-----------|-----------------|

Explanation of Variance: Performance for the number of point source air quality assessments is above the target for the first quarter of FY 2015. This measure counts the number of point source emissions inventories that were quality assured and loaded into the State of Texas Air Reporting System database. Performance is above expected levels in order to meet the United States Environmental Protection Agency reporting deadline of December 31, as required by the federal Clean Air Act. Point source emissions inventories are cyclical and the variance is typical.

2 # AREA SOURCE AIR ASSESSMENTS

| | | | | | |
|------------------|----------|--------|--------|-----------|-----------------|
| Quarter 1 | 2,250.00 | 762.00 | 762.00 | 33.87 % * | 450.00 - 675.00 |
|------------------|----------|--------|--------|-----------|-----------------|

Explanation of Variance: Performance for the number of area source air quality assessments is above the target for the first quarter of FY 2015. This measure reflects the number of area source air emissions inventories that are developed, reviewed, and loaded into the Texas Air Emissions Repository database. First quarter performance is due to the completion of a large number of area source assessments in support of the 2014 National Emissions Inventory and State Implementation Plan development.

3 # ON-ROAD SOURCE ASSESSMENTS

| | | | | | |
|------------------|----------|--------|--------|-----------|-----------------|
| Quarter 1 | 1,013.00 | 710.00 | 710.00 | 70.09 % * | 202.60 - 303.90 |
|------------------|----------|--------|--------|-----------|-----------------|

Explanation of Variance: Performance for the number of mobile source on-road air quality assessments is above the target for the first quarter of FY 2015. This measure depicts the number of on-road mobile source/transportation related scenarios evaluated by the Air Quality Division. A large number of modeling assessments were completed during the first quarter to support continued implementation of the MOVES2014 model (update released October 2014). In addition, a complete analyses for the Dallas-Fort Worth and Houston-Galveston-Brazoria re-designation and rate-of-further-progress State Implementation Plans also attributed to quarterly performance.

* Varies by 5% or more from target.

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|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

6 TONS NOX REDUCED

| | | | | | |
|------------------|----------|------|------|----------|---------------------|
| Quarter 1 | 6,097.00 | 0.00 | 0.00 | 0.00 % * | 1,219.40 - 1,829.10 |
|------------------|----------|------|------|----------|---------------------|

Explanation of Variance: Performance for the number of tons of nitrogen oxides reduced per year through Texas Emissions Reduction Plan expenditures is below the target for the first quarter of FY 2015. This measure represents the amount of nitrogen oxides projected to be reduced by projects funded under the Texas Emissions Reduction Plan Diesel Emissions Reduction Incentive (DERI) Program. Current performance is zero because no DERI grants have been awarded this year. Because of changes made during the 2013 legislative session, the DERI rules and guidelines were revised. Revised program guidelines were adopted in August 2014. The first grant application period for the FY 2014-2015 biennium was opened September 2, 2014, with an application deadline of December 2014. The grant selections are anticipated to be completed by February or early March 2015. The tons of nitrogen oxides projected to be reduced from those projects will be reported once the contracts for those grants are executed. Because the fiscal year 2014 funding allocation for the DERI Program was carried forward and added to the fiscal year 2015 program budget, we anticipate year-end performance will be substantially higher than the target of 6,097 tons.

7 # VEHICLES REPAIRED/REPLACED-LIRAP

| | | | | | |
|------------------|----------|----------|----------|-----------|-----------------|
| Quarter 1 | 2,730.00 | 1,008.00 | 1,008.00 | 36.92 % * | 546.00 - 819.00 |
|------------------|----------|----------|----------|-----------|-----------------|

Explanation of Variance: Performance for the Number of Vehicles Repaired or Replaced through the LIRAP was above the target for the first quarter of Fiscal Year 2015. This measure determines the number of vehicle repairs and replacements that have taken place in the five county Houston-Galveston-Brazoria (HGB) area, nine-county Austin-Round Rock (ARR) area, and two county Austin-Round Rock (ARR) area. In the first quarter, the HGB area repaired and replaced a total of 350 vehicles, the DFW area repaired and replaced 519 vehicles, and the ARR area repaired and replaced a total of 139 vehicles. The high number of repairs and replacements reported is a result of local programs prioritizing repairs over replacements during this reporting period.

1-1-2 WATER ASSESSMENT AND PLANNING

1 # SURFACE WATER ASSESSMENTS

* Varies by 5% or more from target.

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Output Measures

1 # SURFACE WATER ASSESSMENTS

| | | | | | |
|------------------|-------|------|------|----------|---------------|
| Quarter 1 | 68.00 | 1.00 | 1.00 | 1.47 % * | 13.60 - 20.40 |
|------------------|-------|------|------|----------|---------------|

Explanation of Variance: Performance for the number of surface water assessments is below the target for the first quarter of FY 2015. 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, effluent standards for discharges, and watershed restoration and implementation strategies. Many water quality assessment activities are scheduled for completion later in the fiscal year, after they have been planned and coordinated and/or field sampling has been completed.

2 # GROUNDWATER ASSESSMENTS

| | | | | | |
|------------------|-------|------|------|-----------|---------------|
| Quarter 1 | 54.00 | 7.00 | 7.00 | 12.96 % * | 10.80 - 16.20 |
|------------------|-------|------|------|-----------|---------------|

Explanation of Variance: Performance for the number of groundwater assessments is below the target for the first quarter of FY 2015. 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 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. The Office of Water expects most assessments will be completed in the fourth quarter; we anticipate that performance will meet the target.

3 # DAM SAFETY ASSESSMENTS

* Varies by 5% or more from target.

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|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

3 # DAM SAFETY ASSESSMENTS

| | | | | | |
|------------------|----------|--------|--------|-----------|-----------------|
| Quarter 1 | 1,030.00 | 172.00 | 172.00 | 16.70 % * | 206.00 - 309.00 |
|------------------|----------|--------|--------|-----------|-----------------|

Explanation of Variance: Performance for the number of dam safety assessments is below the target for the first quarter of FY 2015. This measure reflects the total number of dam safety assessments completed during the reporting period. This quarter, the Dam Safety staff primarily focused on investigation reports which are a more time-intensive effort than other types of assessments. Additionally, the quantity of Emergency Action Plans (EAPs) which count as an assessment, has historically been a large percentage of the completed assessments. However, the number of EAPs received by the program has declined significantly, impacting the number of assessments that could be completed. The Dam Safety Program will strive to meet the annual target by changing the mix of assessment types and by looking for efficiencies in conducting the assessments to account for the reduction in EAPs and the more time intensive assessment types.

Explanation of Update: corrected typo

Prior Amount: 172.00

Prior YTD: 172.00

1-1-3 WASTE ASSESSMENT AND PLANNING

1 # ACTIVE MUN SOLID WASTE ASSESS

| | | | | | |
|------------------|--------|--------|--------|-----------|---------------|
| Quarter 1 | 190.00 | 178.00 | 178.00 | 93.68 % * | 38.00 - 57.00 |
|------------------|--------|--------|--------|-----------|---------------|

Explanation of Variance: Performance for the number of active municipal solid waste (MSW) facility capacity assessments is above the target for the first quarter of FY 2015. This measure quantifies the number of MSW Annual Reports for active landfills that are reviewed by staff. Customer use of the online reporting system has increased the number of reports submitted online. It is easier for the customers to submit Annual Reports online; this also allows staff to review the reports more quickly. The deadline for submitting reports was moved up compared to previous years. Staff worked on improving the report forms and sending them to customers sooner, these changes enabled us to change the submittal deadline to November. Waste Permits expects year-end performance will meet or exceed the annual target.

1-2-1 AIR QUALITY PERMITTING

1 # AIR PERMITS REVIEWED

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Output Measures

1 # AIR PERMITS REVIEWED

| | | | | | |
|------------------|----------|----------|----------|-----------|---------------------|
| Quarter 1 | 5,600.00 | 2,160.00 | 2,160.00 | 38.57 % * | 1,120.00 - 1,680.00 |
|------------------|----------|----------|----------|-----------|---------------------|

Explanation of Variance: Performance for the number of state and federal new source air quality permit applications reviewed is above the target for the first quarter of FY 2015. This measure quantifies the permitting workload of the Air Permits Division (APD) staff assigned to review state and federal new source review permit applications. This measure includes the number of applications that are withdrawn or denied and which do not result in permit approval or issuance. First quarter performance is due to a continued increase in applications received and reviewed during the quarter. In general, strong economic activity and increased oil and gas production account for a large percentage of the applications received and reviewed.

2 # FEDERAL AIR PERMITS REVIEWED

| | | | | | |
|------------------|--------|--------|--------|---------|-----------------|
| Quarter 1 | 800.00 | 205.00 | 205.00 | 25.63 % | 160.00 - 240.00 |
|------------------|--------|--------|--------|---------|-----------------|

1-2-2 WATER RESOURCE PERMITTING

1 # WATER QUAL APPS REVIEWED

| | | | | | |
|------------------|----------|----------|----------|-----------|---------------------|
| Quarter 1 | 8,824.00 | 2,994.00 | 2,994.00 | 33.93 % * | 1,764.80 - 2,647.20 |
|------------------|----------|----------|----------|-----------|---------------------|

Explanation of Variance: Performance for the number of applications to address water quality impacts is above target for the first quarter of FY 2015. This measure quantifies the number of individual and general wastewater permits reviewed each quarter. The number of general storm water permits for construction activities reviewed was greater than anticipated during this reporting period. This number fluctuates with economic factors. If economic factors continue to be favorable in the construction sector, TCEQ expects performance will exceed the annual target.

3 # CAFO AUTHORIZATIONS REVIEWED

* Varies by 5% or more from target.

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|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

3 # CAFO AUTHORIZATIONS REVIEWED

| | | | | | |
|------------------|--------|--------|--------|---------|-----------------|
| Quarter 1 | 600.00 | 170.00 | 170.00 | 28.33 % | 120.00 - 180.00 |
|------------------|--------|--------|--------|---------|-----------------|

Explanation of Update: Previously, the number of CAFO permits reflected 171 permits approved; the correct number is 170 permits. There was a double entry of the renewal application for Happy Hen Farm Harwood, Permit Number TXG921219. The database and associated reports have been updated.

Prior Amount: 171.00

Prior YTD: 171.00

1-2-3 WASTE MANAGEMENT AND PERMITTING

2 # NONHAZARDOUS WASTE APPS

| | | | | | |
|------------------|--------|-------|-------|-----------|---------------|
| Quarter 1 | 275.00 | 48.00 | 48.00 | 17.45 % * | 55.00 - 82.50 |
|------------------|--------|-------|-------|-----------|---------------|

Explanation of Variance: Performance for the number of nonhazardous waste permit applications reviewed is below the target for the first quarter of FY 2015. This measure quantifies the number of municipal solid waste permit, registration, and notification applications reviewed by TCEQ staff. These actions reflect requests for authorization made by the regulated community in response to changing business needs (for example: opening a new facility, changing a facility waste acceptance rate, expanding facilities, etc.). Current performance is attributed to a decrease in the number of applications received.

3 # HAZARDOUS WASTE PERMIT APPS

| | | | | | |
|------------------|--------|-------|-------|-----------|---------------|
| Quarter 1 | 215.00 | 87.00 | 87.00 | 40.47 % * | 43.00 - 64.50 |
|------------------|--------|-------|-------|-----------|---------------|

Explanation of Variance: Performance for the number of hazardous waste permit applications reviewed is above the target for the first quarter of FY 2015. This measure quantifies the number of hazardous waste permits, renewals, and licenses reviewed by TCEQ staff. These actions reflect requests for authorization made by the regulated community in response to changing business needs such as: submitting renewals early, changing waste disposal units, additional licenses needed, etc. First quarter performance is attributed to an increase in the number of applications received.

1-2-4 OCCUPATIONAL LICENSING

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| Output Measures | | | | | |
| 2 # EXAMS PROCESSED | | | | | |
| Quarter 1 | 12,000.00 | 2,668.00 | 2,668.00 | 22.23 % | 2,400.00 - 3,600.00 |
| | | | | | |
| <u>2-1-1 SAFE DRINKING WATER</u> | | | | | |
| 1 # WATER SYSTEMS MEETING STANDARDS | | | | | |
| Quarter 1 | 6,625.00 | 6,536.00 | 6,536.00 | 98.66 % | 6,293.75 - 6,956.25 |
| | | | | | |
| 2 # DRINKING WATER SAMPLES | | | | | |
| Quarter 1 | 43,670.00 | 12,876.00 | 12,876.00 | 29.48 % | 8,734.00 - 13,101.00 |
| | | | | | |
| <u>2-1-2 WATER UTILITIES OVERSIGHT</u> | | | | | |
| 1 # UTILITY RATE REVIEWS | | | | | |
| Quarter 1 | 0.00 | 0.00 | 0.00 | 0.00 % * | 0.00 - 0.00 |
| <p><u>Explanation of Variance:</u> HB 1600/SB567 passed during 83rd legislative session transferred these functions from the TCEQ to the PUC September 1, 2014 (FY 2015).</p> | | | | | |
| | | | | | |
| <u>3-1-1 FIELD INSPECTIONS & COMPLAINTS</u> | | | | | |
| 1 # AIR SITES INSPECTED/INVESTIGATED | | | | | |

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|--------------------------------------|-------------|-------------|----------|--------------------------|---------------------|
| Output Measures | | | | | |
| 1 # AIR SITES INSPECTED/INVESTIGATED | | | | | |
| Quarter 1 | 11,177.00 | 2,762.00 | 2,762.00 | 24.71 % | 2,235.40 - 3,353.10 |
| 2 # WATER RTS INSPECTED/INVESTIGATED | | | | | |
| Quarter 1 | 28,600.00 | 7,297.00 | 7,297.00 | 25.51 % | 5,720.00 - 8,580.00 |
| 3 # WATER SITES INSPECTED/INVES | | | | | |
| Quarter 1 | 11,865.00 | 3,914.00 | 3,914.00 | 32.99 % * | 2,373.00 - 3,559.50 |

Explanation of Variance: Performance for the number of inspections and investigations of water sites and facilities exceeds the target for the first quarter of FY 2015. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes established to protect human health and the environment. Pursuant to HB 571 of the 82nd Legislative Session, an excess of 1,000 Aggregate Production Operation (APO) investigations were approved during this reporting period resulting in performance above the target.

Explanation of Update: The number of inspections and investigations of water sites and facilities was revised from 3,922 to 3,914 to remove field citations from the count.

Prior Amount: 3,914.00

Prior YTD: 3,914.00

Prior Explanation of Update: revised number

Prior Amount: 3,922.00

Prior YTD: 3,922.00

3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

1 # ENVIRO LABS ACCREDITED

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Output Measures

1 # ENVIRO LABS ACCREDITED

| | | | | | |
|------------------|--------|--------|--------|---------|-----------------|
| Quarter 1 | 285.00 | 279.00 | 279.00 | 97.89 % | 270.75 - 299.25 |
|------------------|--------|--------|--------|---------|-----------------|

2 # ASSISTS BY SBAP

| | | | | | |
|------------------|-----------|-----------|-----------|-----------|-----------------------|
| Quarter 1 | 66,000.00 | 28,308.00 | 28,308.00 | 42.89 % * | 13,200.00 - 19,800.00 |
|------------------|-----------|-----------|-----------|-----------|-----------------------|

Explanation of Variance: Performance for the number of small businesses and local governments assisted exceeded the target for the first quarter of FY 2015. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is historically above the target in the first quarter because the number of [mailed] quarterly compliance newsletters is reported at this time.

3-1-3 POLLUTION PREVENTION RECYCLING

1 # POLLUTION PREVENTION WORKSHOPS

| | | | | | |
|------------------|--------|-------|-------|-----------|---------------|
| Quarter 1 | 125.00 | 66.00 | 66.00 | 52.80 % * | 25.00 - 37.50 |
|------------------|--------|-------|-------|-----------|---------------|

Explanation of Variance: Performance of the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation is above expectations for the first quarter of FY 2015. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. Each fiscal year, the first quarter results are historically higher than subsequent reporting periods as many event opportunities present themselves in the Fall. Future performance is expected to remain consistent with expectations.

4-1-1 STORAGE TANK ADMIN & CLEANUP

3 # PST CLEANUPS COMPLETED

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| Output Measures | | | | | |
| 3 # PST CLEANUPS COMPLETED | | | | | |
| Quarter 1 | 200.00 | 55.00 | 55.00 | 27.50 % | 40.00 - 60.00 |
| | | | | | |
| <u>4-1-2 HAZARDOUS MATERIALS CLEANUP</u> | | | | | |
| 3 # VOLUNTARY CLEANUPS | | | | | |
| Quarter 1 | 61.00 | 17.00 | 17.00 | 27.87 % | 12.20 - 18.30 |
| | | | | | |
| 4 # SUPERFUND EVALS/CLEANUPS UNDERWAY | | | | | |
| Quarter 1 | 42.00 | 42.00 | 42.00 | 100.00 % | 39.90 - 44.10 |
| | | | | | |
| 5 # SUPERFUND REMEDIAL ACTION COMP. | | | | | |
| Quarter 1 | 3.00 | 0.00 | 0.00 | 0.00 % * | 0.60 - 0.90 |
| | | | | | |
| 7 # DRY CLEANER SITE CLEANUPS | | | | | |

Explanation of Variance: Performance for the number of superfund remedial actions completed is below the target for the first quarter of FY 2015. This measure reflects the number of state and federal Superfund sites that no longer pose an unacceptable risk to human health or the environment due to completed remedial actions. Completed Superfund remedial actions are not uniformly distributed over each reporting quarter.

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|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

7 # DRY CLEANER SITE CLEANUPS

| | | | | | |
|------------------|------|------|------|----------|-------------|
| Quarter 1 | 2.00 | 0.00 | 0.00 | 0.00 % * | 0.40 - 0.60 |
|------------------|------|------|------|----------|-------------|

Explanation of Variance: Performance for the number of dry cleaner remediation program site cleanups completed is below the target for the first quarter of FY 2015. This performance measure reflects the agency's effort to cleanup known eligible Dry Cleaner Remediation Program (DCRP) sites contaminated by dry cleaner solvents. No site cleanups were completed during the first quarter. Site cleanups are not uniformly distributed over each reporting period.

Efficiency Measures

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

3 AVG COST/ LIRAP RETROFIT

| | | | | | |
|------------------|--------|--------|--------|----------|-----------------|
| Quarter 1 | 525.00 | 547.00 | 547.00 | 104.19 % | 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 for the average cost per ton of nitrous oxides reduced through Texas Emissions Reduction Plan expenditures is below the target for the first quarter of FY 2015. This measure represents the average cost per ton of nitrogen oxides projected to be reduced by projects funded under the Texas Emissions Reduction Plan (TERP) Diesel Emissions Reduction Incentive (DERI) Program. Performance for this quarter is zero because no DERI grants have been awarded this year. Because of changes made during the 2013 legislative session, the DERI rules and guidelines were revised. The revised program guidelines were adopted in August 2014. The first grant application period for the FY 2014-2015 biennium was opened September 2, 2014, with an application deadline of December 2014. The grant selections are anticipated to be completed by February or early March 2015. The average cost per ton of nitrogen oxides projected to be reduced from those projects will be reported once the contracts for those grants are executed.

4-1-1 STORAGE TANK ADMIN & CLEANUP

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Efficiency Measures

1 AVG TIME TO AUTH CORRECTIVE ACTION

| | | | | | |
|------------------|-------|-------|-------|-----------|---------------|
| Quarter 1 | 60.00 | 23.00 | 23.00 | 38.33 % * | 57.00 - 63.00 |
|------------------|-------|-------|-------|-----------|---------------|

Explanation of Variance: Performance for the average days to authorize a state lead contractor to perform corrective action activities is below target for the first quarter of FY 2015. Lower performance is desired and favorable. This performance measure reports the average number of days for agency staff to process Leaking Petroleum Storage Tank (LPST) State Lead work order proposals. Lower performance reflects the TCEQ's efforts to ensure average review time does not exceed the target of 60 days.

* Varies by 5% or more from target.