

**THIRD QUARTER**  
**ACTUAL PERFORMANCE FOR KEY OUTPUT/EFFICIENCY MEASURES**  
**582 - Commission on Environmental Quality**  
**Fiscal Year 2015**  
**7/7/2015**

**Efficiency/Output Measures with Cover Page and Update Explanation**

7/7/2015 2:22:27PM

83rd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
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**Output Measures**

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

1 # POINT SOURCE AIR ASSESSMENTS

<b>Quarter 1</b>	1,967.00	850.00	850.00	43.21 % *	393.40 - 590.10
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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.

<b>Quarter 2</b>	1,967.00	83.00	933.00	47.43 %	885.15 - 1,081.85
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<b>Quarter 3</b>	1,967.00	611.00	1,544.00	78.50 %	1,376.90 - 1,573.60
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2 # AREA SOURCE AIR ASSESSMENTS

<b>Quarter 1</b>	2,250.00	762.00	762.00	33.87 % *	450.00 - 675.00
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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.

\* Varies by 5% or more from target.

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<b>Output Measures</b>					
2 # AREA SOURCE AIR ASSESSMENTS					
<b>Quarter 2</b>	2,250.00	772.00	1,534.00	68.18 % *	1,012.50 - 1,237.50
<u>Explanation of Variance:</u> Performance for the number of area source air quality assessments is above target for the second quarter of FY 2015. This measure reflects the number of area source assessments loaded into the Texas Air Emissions Repository (TEXAER) database. Second quarter performance is due to the completion of a large number of area assessments in support of the 2014 National Emissions Inventory. The quarterly variance is typical; performance is expected to meet or exceed the target by fiscal year-end.					
<b>Quarter 3</b>	2,250.00	1,524.00	3,058.00	135.91 % *	1,575.00 - 1,800.00
<u>Explanation of Variance:</u> Performance for the number of area source air quality assessments exceeded the annual target during the third quarter of FY 2015. This measure reflects the number of area source assessments that are developed, reviewed, and loaded into the Texas Air Emissions Repository database. Third quarter performance is typical of a National Emissions Inventory (NEI) cycle and is due to the completion of a large number of area assessments in support of the 2014 NEI and State Implementation Plan development.					
3 # ON-ROAD SOURCE ASSESSMENTS					
<b>Quarter 1</b>	1,013.00	710.00	710.00	70.09 % *	202.60 - 303.90
<u>Explanation of Variance:</u> 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.					

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3 # ON-ROAD SOURCE ASSESSMENTS					
<b>Quarter 2</b>	1,013.00	779.00	1,489.00	146.99 % *	455.85 - 557.15
<u>Explanation of Variance:</u> Performance for the number of mobile source on-road air quality assessments is above target for the second 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 to support continued implementation of the MOVES2014 model (update released October 2014) and complete analyses for the Dallas-Fort Worth and Houston-Galveston-Brazoria re-designation and rate-of-further-progress State Implementation Plans. The quarterly variance is typical; performance has exceeded the annual target.					
<b>Quarter 3</b>	1,013.00	227.00	1,716.00	169.40 % *	709.10 - 810.40
<u>Explanation of Variance:</u> Performance for the number of mobile source on-road air quality assessments is below the target for the third quarter of FY 2015. However, year-to-date performance exceeded the annual target. 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 earlier in the fiscal year to a) support the continued implementation of the MOVES2014 model (update released October 2014), and b) to support quality assurance analyses and photochemical modeling for the state implementation plan development.					

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**Output Measures**

6 TONS NOX REDUCED

<b>Quarter 1</b>	6,097.00	0.00	0.00	0.00 % *	1,219.40 - 1,829.10
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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.

<b>Quarter 2</b>	6,097.00	0.00	0.00	0.00 % *	2,743.65 - 3,353.35
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Explanation of Variance: Performance for the number of tons of nitrogen oxides reduced through Texas Emissions Reduction Plan (TERP) expenditures is below target for the second quarter of FY 2015. This measure represents the amount of nitrogen oxides (NOx) projected to be reduced by projects funded under the TERP Diesel Emissions Reduction Incentive (DERI) Program. Second quarter performance is zero because no grants have been awarded under the DERI Program as of fiscal year 2015. Changes made in 2013 under SB 1727, during the 83rd Regular Session, required that the program rules and guidelines be revised. The revised rules were adopted in April; the corresponding guidelines were later adopted in August 2014. A grant application period for the DERI Emissions Reduction Incentive Grants Program was opened in September 2014 and closed December 16, 2014. Presently, review of the grant applications is almost complete; grant selections are anticipated to be completed by March 2015. Grant contracting will occur over the following months. A new application period has also been opened for applications under the DERI Rebate Grants Program, which are awarded under a first-come-first-served basis. Contracts will begin to be issued for those grants as applications are processed. Funds allocated to the DERI Program for FY 2014 were carried into the FY 2015 budget; therefore, we anticipate that the third quarter will show results. Annual performance will exceed the target as available allocated funds are awarded.

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6 TONS NOX REDUCED					
<b>Quarter 3</b>	6,097.00	3,823.00	3,823.00	62.70 % *	4,267.90 - 4,877.60

Explanation of Variance: Performance for the number of tons of nitrogen oxides (NOx) reduced through Texas Emissions Reduction Plan (TERP) expenditures is below the target for the third quarter of FY 2015. This measure reports on the number of tons of NOx projected to be reduced from projects funded under the TERP Diesel Emissions Reduction Incentive (DERI) Program for the reporting period. The DERI Program includes the Emissions Reduction Incentive Grants (ERIG) Program and the Rebate Grants Program. The FY 2015 budget for the DERI grants is approximately \$75.2 million, including money carried forward from the FY 2014 appropriations. Changes made in 2013 under SB 1727, during the 83rd Regular Session required rule changes and updates to program guidelines, therefore no grants were awarded from these two programs in FY 2014. The DERI grant program opened for applications on September 3, 2014, with grant selections completed in early March 2015. The Rebate Grants program opened for applications on a first-come, first-served basis on February 9, 2015. The agency began issuing contracts for the two programs in the third quarter, with a total of \$25.3 million contracted by May 31, 2015. Sufficient applications have been received and approved to be awarded. The remaining budgeted funds allocated to these programs will be awarded before the end of the fiscal year. It is anticipated that year-end performance will exceed the annual target.

7 # VEHICLES REPAIRED/REPLACED-LIRAP

<b>Quarter 1</b>	2,730.00	1,008.00	1,008.00	36.92 % *	546.00 - 819.00
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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.

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<b>Output Measures</b>					
7 # VEHICLES REPAIRED/REPLACED-LIRAP					
<b>Quarter 2</b>	2,730.00	990.00	1,998.00	73.19 % *	1,228.50 - 1,501.50
<p><u>Explanation of Variance:</u> The number of vehicles repaired or replaced through the LIRAP was above the target for the second quarter of Fiscal Year 2015. This measure reflects the number of vehicle repairs and replacements that have taken place in the five-county Houston-Galveston-Brazoria (HGB) area, nine-county Dallas-Fort Worth (DFW) area, and two-county Austin-Round Rock (ARR) area. During the second quarter, the DFW area repaired and replaced a total of 399 vehicles; the HGB area repaired and replaced 484 vehicles; and the ARR area repaired and replaced a total of 107 vehicles. The high number of repairs and replacements reported is a result of local programs prioritizing repairs over replacements. Performance is expected to exceed the annual target for this fiscal year.</p> <p><u>Explanation of Update:</u> Final/updated data. Prior Amount: 979.00</p>					
<b>Quarter 3</b>	2,730.00	1,739.00	3,737.00	136.89 % *	1,911.00 - 2,184.00
<p><u>Explanation of Variance:</u> Performance for the number of vehicles repaired or replaced through the low-income vehicle repair retrofit and accelerated retirement assistance program (LIRAP) exceeded the target during the third quarter of FY 2015. This measure reflects the number of vehicle repairs and replacements that have taken place in the five-county Houston-Galveston-Brazoria (HGB) area, nine-county Dallas-Fort Worth (DFW) area, and two-county Austin-Round Rock (ARR) area. During the third quarter, the DFW area repaired and replaced a total of 811 vehicles; the HGB area repaired and replaced 769 vehicles; and the ARR area repaired and replaced a total of 157 vehicles. The high number of repairs and replacements reported for this reporting period is a result of local programs prioritizing repairs over replacements.</p>					

1-1-2 WATER ASSESSMENT AND PLANNING

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<b>Output Measures</b>					
1 # SURFACE WATER ASSESSMENTS					
<b>Quarter 1</b>	68.00	1.00	1.00	1.47 % *	13.60 - 20.40
<u>Explanation of Variance:</u> 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.					
<b>Quarter 2</b>	68.00	12.00	13.00	19.12 % *	30.60 - 37.40
<u>Explanation of Variance:</u> Performance for the number of surface water assessments is below the target for the second 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, development of effluent standards for discharges, and development of 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. It is anticipated the target will be met by fiscal year-end.					
<b>Quarter 3</b>	68.00	10.00	23.00	33.82 % *	47.60 - 54.40
<u>Explanation of Variance:</u> Performance for the number of surface water assessments is below the target for the third 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, development of effluent standards for discharges, and development of 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. It is anticipated the annual target will be met by fiscal year-end.					

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<b>Output Measures</b>					
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 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.					
<b>Quarter 2</b>	54.00	13.00	20.00	37.04 % *	24.30 - 29.70
<u>Explanation of Variance:</u> Performance for the number of groundwater assessments was below target for the second quarter of FY 2015. This measure represents the number of assessment activities that evaluate environmental or programmatic data related to groundwater quality or quantity. The current level of performance is the norm for this reporting period. 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, and it is anticipated that performance will meet the target.					
<b>Quarter 3</b>	54.00	10.00	30.00	55.56 % *	37.80 - 43.20
<u>Explanation of Variance:</u> Performance for the number of groundwater assessments is below the target for the third quarter of FY 2015. This measure represents the number of assessment activities completed which evaluate environmental or programmatic data related to groundwater quality or quantity. The current level of performance is the norm for this reporting period. 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, and it is anticipated that performance will meet the annual target.					

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<b>Output Measures</b>					
3 # DAM SAFETY ASSESSMENTS					
<b>Quarter 1</b>	1,030.00	172.00	172.00	16.70 % *	206.00 - 309.00
<p><u>Explanation of Variance:</u> 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.</p> <p><u>Explanation of Update:</u> corrected typo</p> <p>Prior Amount: 172.00</p>					
<b>Quarter 2</b>	1,030.00	153.00	325.00	31.55 % *	463.50 - 566.50
<p><u>Explanation of Variance:</u> Performance for the number of dam safety assessments is below the target for the second 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. The number of EAPs received by the program has declined significantly, impacting the number of assessments 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; however, performance is expected to be below the target for the year.</p>					

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3 # DAM SAFETY ASSESSMENTS

<b>Quarter 3</b>	1,030.00	50.00	375.00	36.41 % *	721.00 - 824.00
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Explanation of Variance: Performance for the number of dam safety assessments is below the target for the third quarter of FY 2015. This measure reflects the total number of dam safety assessments completed during the reporting period. This quarter, the majority of the Dam Safety staff's workload was comprised of investigation reports which require a more time-intensive effort than other types of assessments. The Dam Safety program was also heavily involved in the response to the May flood incident which impacted their ability to perform routine work. The Dam Safety Program will look for efficiencies in conducting the assessments to account for the more time intensive assessment types. Year-end performance is expected to be lower than the annual target.

1-1-3 WASTE ASSESSMENT AND PLANNING

1 # ACTIVE MUN SOLID WASTE ASSESS

<b>Quarter 1</b>	190.00	102.00	102.00	53.68 % *	38.00 - 57.00
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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.

Explanation of Update: An error was identified while compiling second quarter data. The number of received reports was reported in error. A total of 178 reports were received; however, the number of reports reviewed during the first quarter was 102. Backup data supports that 102 reports were reviewed.

Prior Amount: 178.00

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Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
1 # ACTIVE MUN SOLID WASTE ASSESS					
<b>Quarter 2</b>	190.00	52.00	154.00	81.05 % *	85.50 - 104.50
<p><u>Explanation of Variance:</u> The number of active municipal solid waste (MSW) facility capacity assessments exceeded the target for the second quarter of FY 2015. This measure quantifies the number of MSW annual reports for active landfills that are reviewed by staff. Reports are being submitted earlier in the fiscal year because the MSW program standardized the reporting form. MSW staff was able to send the reporting form out earlier in the year, which resulted in an earlier deadline to submit the reports, as compared to previous years. Most reports are also submitted via the online reporting system which decreases the amount of staff time needed for review. Waste Permits expects to meet or exceed the target by the end of the fiscal year.                      Prior Amount: 52.00</p>					
<b>Quarter 3</b>	190.00	39.00	193.00	101.58 % *	133.00 - 152.00
<p><u>Explanation of Variance:</u> Performance for the number of active municipal solid waste (MSW) facility capacity assessments exceeded the annual target at the end of the third quarter of FY 2015. This measure quantifies the number of MSW annual reports for active landfills that are reviewed by staff. Reports are being submitted earlier in the fiscal year because the MSW program standardized the reporting form. MSW staff was able to send the reporting form out earlier in the year, which resulted in an earlier deadline to submit these reports, as compared to previous years. Most reports are also submitted via the online reporting system which decreases the amount of time staff needs to review the assessments.</p>					

1-2-1 AIR QUALITY PERMITTING

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<b>Output Measures</b>					
1 # AIR PERMITS REVIEWED					
<b>Quarter 1</b>	5,600.00	2,160.00	2,160.00	38.57 % *	1,120.00 - 1,680.00
<u>Explanation of Variance:</u> 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.					
<b>Quarter 2</b>	5,600.00	2,708.00	4,868.00	86.93 % *	2,520.00 - 3,080.00
<u>Explanation of Variance:</u> Performance for the number of state and federal new source air quality permit applications reviewed is above the target for the second 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. Second 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. Performance for this measure will be above the target by fiscal year-end.					
<b>Quarter 3</b>	5,600.00	2,637.00	7,505.00	134.02 % *	3,920.00 - 4,480.00
<u>Explanation of Variance:</u> Performance for the number of state and federal new source review air quality permit applications reviewed exceeded the annual target during the third quarter of FY 2015. This measure quantifies the permitting workload of the Air Permits Division staff assigned to review state and federal new source review permit applications and includes applications that are withdrawn or denied and which do not result in permit approval or issuance. Third quarter performance is due to a continued increase in applications received. In general, strong economic activity and increased oil and gas production account for a large percentage of the applications received and reviewed.					

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<b>Output Measures</b>					
2 # FEDERAL AIR PERMITS REVIEWED					
<b>Quarter 1</b>	800.00	205.00	205.00	25.63 %	160.00 - 240.00
<b>Quarter 2</b>	800.00	179.00	384.00	48.00 %	360.00 - 440.00
<b>Quarter 3</b>	800.00	196.00	580.00	72.50 %	560.00 - 640.00
 <u>1-2-2 WATER RESOURCE PERMITTING</u>					
1 # WATER QUAL APPS REVIEWED					
<b>Quarter 1</b>	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.

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<b>Output Measures</b>					
1 # WATER QUAL APPS REVIEWED					
<b>Quarter 2</b>	8,824.00	2,937.00	5,931.00	67.21 % *	3,970.80 - 4,853.20
<p><u>Explanation of Variance:</u> Performance for the number of applications to address water quality impacts is above target for the second quarter of FY 2015. This measure quantifies the number of individual and general wastewater permits, and the number of Edward Aquifer Protection Plans reviewed each quarter. The number of general storm water permits for construction activities and Edwards Aquifer Protection Plans reviewed was greater than anticipated 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.</p> <p><u>Explanation of Update:</u> Two permits were remanded.</p> <p>Prior Amount: 2,937.00</p>					
<b>Quarter 3</b>	8,824.00	3,024.00	8,955.00	101.48 % *	6,176.80 - 7,059.20
<p><u>Explanation of Variance:</u> Performance for the number of applications to address water quality impacts exceeded the annual target during the third quarter of FY 2015. This measure quantifies the number of individual and general wastewater permits, and the number of Edward Aquifer Protection Plans reviewed each quarter; this number fluctuates with economic factors. The number of general storm water permits for construction activities and Edwards Aquifer Protection Plans reviewed was greater than anticipated during this reporting period.</p>					

\* Varies by 5% or more from target.

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**Output Measures**

3 # CAFO AUTHORIZATIONS REVIEWED

<b>Quarter 1</b>	600.00	170.00	170.00	28.33 %	120.00 - 180.00
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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.

<b>Quarter 2</b>	600.00	329.00	499.00	83.17 % *	270.00 - 330.00
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Explanation of Variance: The number of CAFO authorizations exceeded the target for the second quarter of FY 2015. This measure reflects agency workload with regard to processing CAFO authorizations. Performance during this reporting period is due to the CAFO General Permit renewal. Approximately 60% of renewals were received during the second quarter as the renewal deadline was January 16, 2015. Performance during the third and fourth quarters is anticipated to be much lower than the second quarter actual. Performance is anticipated to meet the target at fiscal year-end.

\* Varies by 5% or more from target.

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<b>Output Measures</b>					
3 # CAFO AUTHORIZATIONS REVIEWED					
<b>Quarter 3</b>	600.00	17.00	516.00	86.00 % *	420.00 - 480.00
<p><u>Explanation of Variance:</u> Performance for the number of CAFO authorizations is below the target for the third quarter of FY 2015. However, year-to-date performance is high for this reporting period. This measure reflects agency workload with regard to processing CAFO authorizations. Performance during this reporting period is due to the CAFO General Permit renewal. Approximately 60% of renewals were received during the second quarter as the renewal deadline was January 16, 2015. Year-end performance will meet the annual target.</p>					
<u>1-2-3 WASTE MANAGEMENT AND PERMITTING</u>					
2 # NONHAZARDOUS WASTE APPS					
<b>Quarter 1</b>	275.00	48.00	48.00	17.45 % *	55.00 - 82.50
<p><u>Explanation of Variance:</u> Performance for the number of nonhazardous waste permit applications reviewed is below the target for the first quarter of FY2015. 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.</p>					
<b>Quarter 2</b>	275.00	59.00	107.00	38.91 % *	123.75 - 151.25
<p><u>Explanation of Variance:</u> The number of nonhazardous waste permit applications reviewed is below the target for the second quarter of FY 2015. The measure represents the number of municipal solid waste permit, registration, and notification applications reviewed by staff. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, opening a new facility, expanding facilities, changing operating hours, or changing waste acceptance rate. The number of applications submitted by the regulated community can fluctuate year to year. Current performance is attributed to a decrease in the number of applications received. Waste Permits expects performance will not meet the target by the end of the fiscal year.</p>					

\* Varies by 5% or more from target.

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<b>Output Measures</b>					
2 # NONHAZARDOUS WASTE APPS					
<b>Quarter 3</b>	275.00	64.00	171.00	62.18 % *	192.50 - 220.00
<p><u>Explanation of Variance:</u> Performance for the number of nonhazardous waste permit applications reviewed is below the target for the third quarter of FY 2015. The measure represents the number of municipal solid waste permit, registration, and notification applications reviewed by staff. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, opening a new facility, expanding facilities, changing operating hours, or changing the waste acceptance rate. The number of applications submitted by the regulated community can fluctuate year to year. Current performance is attributed to a decrease in the number of applications received. Waste Permits expects performance will not meet the annual target by the end of the fiscal year.</p>					
3 # HAZARDOUS WASTE PERMIT APPS					
<b>Quarter 1</b>	215.00	87.00	87.00	40.47 % *	43.00 - 64.50
<p><u>Explanation of Variance:</u> 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.</p>					
<b>Quarter 2</b>	215.00	62.00	149.00	69.30 % *	96.75 - 118.25
<p><u>Explanation of Variance:</u> The number of hazardous waste permit applications reviewed exceeds the target for the second quarter of FY 2015. This measure represents the number of hazardous waste permits, renewals, and licenses reviewed by staff. These applications reflect requests for authorizations made by the regulated community in response to changing business needs, which can include submitting renewals early, revising waste disposal units, or needing additional licenses. The number of applications submitted by the regulated community can fluctuate year to year. Current performance is attributed to an increase in the number of applications received. Waste Permits expects to meet or exceed the target by the end of the fiscal year.</p>					

\* Varies by 5% or more from target.

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**Output Measures**

3 # HAZARDOUS WASTE PERMIT APPS

<b>Quarter 3</b>	215.00	63.00	212.00	98.60 % *	150.50 - 172.00
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Explanation of Variance: Performance for the number of hazardous waste permit applications reviewed is above the target for the third quarter of FY 2015. This measure represents the number of hazardous waste permits, renewals, and licenses reviewed by staff. These applications reflect requests for authorizations made by the regulated community in response to changing business needs, which can include submitting renewals early, revising waste disposal units, or needing additional licenses. The number of applications submitted by the regulated community can fluctuate year to year. Waste Permits expects performance will exceed the annual target by the end of the fiscal year.

1-2-4 OCCUPATIONAL LICENSING

2 # EXAMS PROCESSED

<b>Quarter 1</b>	12,000.00	2,668.00	2,668.00	22.23 %	2,400.00 - 3,600.00
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<b>Quarter 2</b>	12,000.00	2,627.00	5,295.00	44.13 % *	5,400.00 - 6,600.00
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Explanation of Variance: Performance for the number of examinations processed was below the target for the second quarter of FY 2015. This measure reports the number of occupational licensing examinations processed by the Occupational Licensing Section. The number of licensing examinations are an on-demand activity and are based upon the number of requests by potential licensees, which can vary widely from quarter to quarter. During this reporting period, fewer examinations were requested. The target is expected to be met by fiscal year-end.

<b>Quarter 3</b>	12,000.00	3,399.00	8,694.00	72.45 %	8,400.00 - 9,600.00
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2-1-1 SAFE DRINKING WATER

\* Varies by 5% or more from target.

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<b>Output Measures</b>					
1 # WATER SYSTEMS MEETING STANDARDS					
<b>Quarter 1</b>	6,625.00	6,536.00	6,536.00	98.66 %	6,293.75 - 6,956.25
<b>Quarter 2</b>	6,625.00	6,611.00	6,611.00	99.79 %	6,293.75 - 6,956.25
<b>Quarter 3</b>	6,625.00	6,591.00	6,591.00	99.49 %	6,293.75 - 6,956.25
2 # DRINKING WATER SAMPLES					
<b>Quarter 1</b>	43,670.00	12,876.00	12,876.00	29.48 %	8,734.00 - 13,101.00
<b>Quarter 2</b>	43,670.00	10,693.00	23,569.00	53.97 %	19,651.50 - 24,018.50
<b>Quarter 3</b>	43,670.00	14,868.00	38,437.00	88.02 % *	30,569.00 - 34,936.00

Explanation of Variance: Performance for the number of drinking water samples collected is above the target for the third quarter of FY 2015. This measure reflects agency workload with regard to the collection of public drinking water chemical compliance samples by an agency contractor and TCEQ regional investigators. There has been a steady increase in the number of public water systems coming online which makes these systems subject to drinking water sample requirements. Compliance monitoring samples have increased to meet with federal rule requirements. The increased trend in sampling is expected to continue for the rest of the year based on the sampling schedule of each Public Water System. Year-end performance will meet the annual target.

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
<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
<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).					
Quarter 2	0.00	0.00	0.00	0.00 % *	0.00 - 0.00
<u>Explanation of Variance:</u> HB 1600/SB 567 passed during 83rd legislative session transferred these functions from the TCEQ to the PUC September 1,2014 (FY 2015).					
Quarter 3	0.00	0.00	0.00	0.00 % *	0.00 - 0.00
<u>Explanation of Variance:</u> HB 1600/SB 567 passed during 83rd legislative session transferred these functions from the TCEQ to the PUC September 1, 2014 (FY 2015).					
<u>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</u>					
1 # AIR SITES INSPECTED/INVESTIGATED					
Quarter 1	11,177.00	2,762.00	2,762.00	24.71 %	2,235.40 - 3,353.10
Quarter 2	11,177.00	3,001.00	5,763.00	51.56 %	5,029.65 - 6,147.35

\* Varies by 5% or more from target.

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Type/ <u>Strategy</u> /Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
1 # AIR SITES INSPECTED/INVESTIGATED					
<b>Quarter 3</b>	11,177.00	2,663.00	8,426.00	75.39 %	7,823.90 - 8,941.60
2 # WATER RTS INSPECTED/INVESTIGATED					
<b>Quarter 1</b>	28,600.00	7,297.00	7,297.00	25.51 %	5,720.00 - 8,580.00
<b>Quarter 2</b>	28,600.00	8,115.00	15,412.00	53.89 %	12,870.00 - 15,730.00
<b>Quarter 3</b>	28,600.00	7,911.00	23,323.00	81.55 % *	20,020.00 - 22,880.00

Explanation of Variance: Performance for the number of inspections and investigations of water rights sites is above the target for the third quarter of FY 2015. This measure reports the number of inspections and investigations completed at regulated water rights sites. The Watermaster Program has exceeded its third quarter diversion site investigation expectations due to increased amount of surveillance by all programs resulting from the ongoing drought conditions. Staff expects year-end performance will meet the annual target.

\* Varies by 5% or more from target.

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**Output Measures**

3 # WATER SITES INSPECTED/INVES

<b>Quarter 1</b>	11,865.00	3,914.00	3,914.00	32.99 % *	2,373.00 - 3,559.50
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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

<b>Quarter 2</b>	11,865.00	2,884.00	6,798.00	57.29 % *	5,339.25 - 6,525.75
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Explanation of Variance: Performance for the number of inspections and investigations of water sites and facilities exceeds the target for the second 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. APO investigations will continue to be conducted throughout the fiscal year. Performance for this measure is expected to exceed the annual target by fiscal year-end.

\* Varies by 5% or more from target.

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<b>Output Measures</b>					
3 # WATER SITES INSPECTED/INVES					
<b>Quarter 3</b>	11,865.00	5,546.00	12,344.00	104.04 % *	8,305.50 - 9,492.00
<p><u>Explanation of Variance:</u> Performance for the number of inspections and investigations of water sites and facilities exceeded the annual target during the third 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. APO investigations will continue to be conducted through the remainder of the fiscal year.</p>					
<u>3-1-2 ENFORCEMENT &amp; COMPLIANCE SUPPORT</u>					
1 # ENVIRO LABS ACCREDITED					
<b>Quarter 1</b>	285.00	279.00	279.00	97.89 %	270.75 - 299.25
<b>Quarter 2</b>	285.00	276.00	276.00	96.84 %	270.75 - 299.25
<b>Quarter 3</b>	285.00	281.00	281.00	98.60 %	270.75 - 299.25

\* Varies by 5% or more from target.

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<b>Output Measures</b>					
2 # ASSISTS BY SBAP					
<b>Quarter 1</b>	66,000.00	28,308.00	28,308.00	42.89 % *	13,200.00 - 19,800.00
<u>Explanation of Variance:</u> 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.					
<b>Quarter 2</b>	66,000.00	23,430.00	51,738.00	78.39 % *	29,700.00 - 36,300.00
<u>Explanation of Variance:</u> Performance on the number of small businesses and local governments assisted exceeds the target for the second 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 was above expectations due to outreach related to a federal and state rule change impacting a large universe of petroleum storage tank facilities. Performance is expected to meet the target by fiscal year-end.					
<b>Quarter 3</b>	66,000.00	7,807.00	59,545.00	90.22 % *	46,200.00 - 52,800.00
<u>Explanation of Variance:</u> Performance for the number of small businesses and local governments assisted is below the target for the third quarter of FY 2015. However, year-to-date performance exceeds expectations for this reporting period. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is above expectations due to outreach related to a federal and state rule change impacting a large universe of petroleum storage tank facilities in the previous quarters. Year-end performance is expected to meet or exceed the annual target.					

3-1-3 POLLUTION PREVENTION RECYCLING

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
1 # POLLUTION PREVENTION WORKSHOPS					
<b>Quarter 1</b>	125.00	66.00	66.00	52.80 % *	25.00 - 37.50
<u>Explanation of Variance:</u> 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.					
<b>Quarter 2</b>	125.00	19.00	85.00	68.00 % *	56.25 - 68.75
<u>Explanation of Variance:</u> Performance of the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation is above expectations for the second 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 meet the target by fiscal year-end.					
<b>Quarter 3</b>	125.00	47.00	132.00	105.60 % *	87.50 - 100.00
<u>Explanation of Variance:</u> Performance for the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation exceeded the annual target during the third 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. Historically, the first and third quarter results are higher than other periods as outreach opportunities are most available in the fall and spring.					

4-1-1 STORAGE TANK ADMIN & CLEANUP

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD		Percent of Annual Target
<b>Output Measures</b>					
3 # PST CLEANUPS COMPLETED					
<b>Quarter 1</b>	200.00	55.00	55.00	27.50 %	40.00 - 60.00
<b>Quarter 2</b>	200.00	74.00	129.00	64.50 % *	90.00 - 110.00
<u>Explanation of Variance:</u> Performance for the number of petroleum storage tank cleanups completed was above the target for the second quarter of FY 2015. This performance measure reflects program efforts to cleanup leaking petroleum storage tank sites. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. Performance is above the target because more requests for closure review were received than expected during this reporting period. Performance is expected to exceed the target for the fiscal year.					
<b>Quarter 3</b>	200.00	68.00	197.00	98.50 % *	140.00 - 160.00
<u>Explanation of Variance:</u> Performance for the number of Petroleum Storage Tank cleanups completed is above the target for the third quarter of FY 2015. This performance measure reflects program efforts to cleanup leaking petroleum storage tank sites. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. Performance is above the target because more requests for closure review were received than expected during this reporting period. Year-end performance is expected to exceed the annual target.					
<u>4-1-2 HAZARDOUS MATERIALS CLEANUP</u>					
3 # VOLUNTARY CLEANUPS					
<b>Quarter 1</b>	61.00	17.00	17.00	27.87 %	12.20 - 18.30

\* Varies by 5% or more from target.

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<b>Output Measures</b>					
3 # VOLUNTARY CLEANUPS					
<b>Quarter 2</b>	61.00	30.00	47.00	77.05 % *	27.45 - 33.55
<u>Explanation of Variance:</u> Performance for the number of voluntary and brownfield cleanups completed is above the target for the second quarter FY 2015. This performance measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and brownfield sites. Performance is above the target due to the timely submittal of technical documents by applicants and expedited site closures. We anticipate performance will meet the target by fiscal year-end.					
<b>Quarter 3</b>	61.00	24.00	71.00	116.39 % *	42.70 - 48.80
<u>Explanation of Variance:</u> Performance for the number of voluntary and brownfields cleanups exceeded the annual target during the third quarter of FY 2015. This performance measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and brownfields sites. Performance is above the target due to the timely submittal of technical documents by applicants and expedited site closures.					
4 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
<b>Quarter 1</b>	42.00	42.00	42.00	100.00 %	39.90 - 44.10
<b>Quarter 2</b>	42.00	42.00	42.00	100.00 %	39.90 - 44.10
<b>Quarter 3</b>	42.00	42.00	42.00	100.00 %	39.90 - 44.10

\* Varies by 5% or more from target.

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<b>Output Measures</b>					
5 # SUPERFUND REMEDIAL ACTION COMP.					
<b>Quarter 1</b>	3.00	0.00	0.00	0.00 % *	0.60 - 0.90
<u>Explanation of Variance:</u> 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.					
<b>Quarter 2</b>	3.00	0.00	0.00	0.00 % *	1.35 - 1.65
<u>Explanation of Variance:</u> Performance for the number of superfund remedial actions completed is below the target for the second 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. There were no remedial actions this quarter. The program is working towards completion of three remedial actions, however, there is uncertainty regarding whether one of the remedial actions will be completed by the end of the fiscal year.					
<b>Quarter 3</b>	3.00	0.00	0.00	0.00 % *	2.10 - 2.40
<u>Explanation of Variance:</u> Performance for the number of superfund remedial actions completed is below the target for the third 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. The program is working towards completion of three remedial actions, however, there is uncertainty regarding whether one of the remedial actions will be completed by the end of the fiscal year.					

\* Varies by 5% or more from target.

**Efficiency/Output Measures with Cover Page and Update Explanation**

7/7/2015 2:22:27PM

83rd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582

Agency name: Commission on Environmental Quality

Type/ <u>Strategy</u> /Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
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**Output Measures**

7 # DRY CLEANER SITE CLEANUPS

<b>Quarter 1</b>	2.00	0.00	0.00	0.00 % *	0.40 - 0.60
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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.

<b>Quarter 2</b>	2.00	1.00	1.00	50.00 %	0.90 - 1.10
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<b>Quarter 3</b>	2.00	1.00	2.00	100.00 % *	1.40 - 1.60
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Explanation of Variance: Performance for the number of Dry Cleaner Remediation Program (DCRP) site cleanups completed met the annual target during the third quarter of FY 2015. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Site cleanups are not uniformly distributed over each reporting period. Year-end performance is expected to exceed the annual target.

**Efficiency Measures**

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

3 AVG COST/ LIRAP RETROFIT

<b>Quarter 1</b>	525.00	547.00	547.00	104.19 %	498.75 - 551.25
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\* Varies by 5% or more from target.

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Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
<b>Efficiency Measures</b>					
3 AVG COST/ LIRAP RETROFIT					
<b>Quarter 2</b>	525.00	542.00	545.00	103.81 %	498.75 - 551.25
<u>Explanation of Update:</u> Final/Updated number.					
Prior Amount: 542.00					
<b>Quarter 3</b>	525.00	547.00	546.00	104.00 %	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 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.					

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
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**Efficiency Measures**

4 AVG COST/TON NOX REDUCED

<b>Quarter 2</b>	7,500.00	0.00	0.00	0.00 % *	7,125.00 - 7,875.00
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Explanation of Variance: Performance for the average cost per ton of nitrous oxides reduced through Texas Emissions Reduction Plan (TERP) expenditures is below target for the second quarter of FY 2015. This measure represents the average cost per ton of nitrogen oxides (NOx) projected to be reduced by projects funded under the TERP Diesel Emissions Reduction Incentive (DERI) Program during the reporting period. Second quarter performance is zero because no grants have been awarded under the DERI Program as of fiscal year 2015. Changes made in 2013 under Senate Bill 1727, 83rd Texas Legislature, Regular Session, required that the program rules and guidelines be revised. The revised rules were adopted in April; the corresponding guidelines were later adopted in August 2014. A grant application period for the DERI Emissions Reduction Incentive Grants Program was opened in September 2014 and closed December 16, 2014. Presently, review of the grant applications is almost complete and the grant selections are anticipated to be completed by March 2015. Grant contracting will then occur over the following months. A new application period has also been opened for applications under the DERI Rebate Grants Program, which are awarded on a first-come-first-served basis. Contracts will begin to be issued for those grants, as applications are processed. Therefore, it is anticipated that the third quarter report will show results. Annual performance will meet the target for the fiscal year.

<b>Quarter 3</b>	7,500.00	6,615.00	6,615.00	88.20 % *	7,125.00 - 7,875.00
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Explanation of Variance: Performance for the average cost per ton of nitrous oxides (NOx) reduced through Texas Emission Reduction Plan (TERP) expenditures is below the target for the third quarter of FY 2015. Lower performance is desired and favorable. This measure reports on the average cost per ton of NOx projected to be reduced by projects funded in the reporting period for the TERP Diesel Emissions Reduction Incentive (DERI) Program. The cost per ton of NOx for a project is the primary scoring and ranking factor for selecting applications for funding. Projects with a lower cost per ton receive the highest scores for selection. The third quarter performance is due to the agency receiving over twice the number of eligible applications than could be funded with the available funds, resulting in a very competitive grant selection process. The agency was able to select many more projects with a lower cost per ton of NOx than might have been the case if fewer applications were received. Based on the results to date, it is anticipated that annual performance will be below the target, as funded projects will achieve reductions in NOx for the amount of money awarded than under the targeted cost per ton.

4-1-1 STORAGE TANK ADMIN & CLEANUP

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Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
<b>Efficiency Measures</b>					
1 AVG TIME TO AUTH CORRECTIVE ACTION					
<b>Quarter 1</b>	60.00	23.00	23.00	38.33 % *	57.00 - 63.00
<u>Explanation of Variance:</u> 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.					
<b>Quarter 2</b>	60.00	26.00	24.00	40.00 % *	57.00 - 63.00
<u>Explanation of Variance:</u> Performance for the average days to authorize a state lead contractor to perform corrective action activities is below target for the second quarter of FY 2015; however, 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. Performance is expected to remain below the target for the fiscal year; the target will be met at fiscal year-end.					
<b>Quarter 3</b>	60.00	29.00	25.00	41.67 % *	57.00 - 63.00
<u>Explanation of Variance:</u> Performance for the average days to authorize a state lead contractor to perform corrective action activities is below the target for the third 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 60 days. Year-end performance is expected to remain below the target.					

\* Varies by 5% or more from target.