

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
582 - Commission on Environmental Quality
Fiscal Year 2016
1/21/2016

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2016 Target	2016 Actual	2016 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

Quarter 1	1,967.00	784.00	784.00	39.86 % *	393.40 - 590.10
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Explanation of Variance: Performance for the number of point-source air quality assessments exceeds the target for the first quarter of FY 2016. This measure reflects the number of point source emissions inventories that were both 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 (USEPA) reporting deadline of December 31, 2015. Regulated entities are required to submit their point source emissions inventories by March 31, 2016. Due to the cyclical nature of point source emissions inventories, the majority of the work is performed during the first, third and fourth quarters of the fiscal year.

2 # AREA SOURCE AIR ASSESSMENTS

Quarter 1	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 exceeds the target for the first quarter of FY 2016. This measure reflects the number of area source assessments developed and loaded into the Texas Air Emissions Repository database. The quarterly variance is typical during a United States Environmental Protection Agency (USEPA) reporting year. Performance is above expected levels in order to meet the USEPA reporting deadline of December 31, 2015, and state implementation plan development. We expect performance will meet the target by fiscal year-end.

3 # ON-ROAD SOURCE ASSESSMENTS

Quarter 1	1,013.00	126.00	126.00	12.44 % *	202.60 - 303.90
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Explanation of Variance: Performance for the number of on-road mobile-source air quality assessments is below the target for the first quarter of FY 2016. This measure reflects the number of on-road mobile source and transportation related scenarios evaluated by the Air Quality Division. The number of assessments is low because resources were concentrated on developing future assessments to occur later in the year. We expect performance will meet the target by fiscal year-end. We expect performance will meet the target by fiscal year-end.

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Output Measures

6 TONS NOX REDUCED

Quarter 1	7,445.00	0.00	0.00	0.00 % *	1,489.00 - 2,233.50
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Explanation of Variance: Performance for the tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan (TERP) is below the target for the first quarter of FY 2016. This measure represents the amount of NOx projected to be reduced by the grant projects funded through the TERP Diesel Emissions Reduction Incentive (DERI) Program. No DERI grant contracts were executed this quarter. A new grant application period was opened November 3, 2015, with an application deadline of February 2, 2016. The grant selections are anticipated to be completed by April 2016, with contracts completed before the end of the fiscal year. Several large locomotive repower grants were carried forward from the FY 2015 grant application period and are in the process of being executed. The projected tons of NOx reduced from the locomotive projects will be included in the next quarterly report, while the NOx reductions from the projects awarded under the latest grant application period will be included in the fourth quarter report. We expect performance will meet or be above the target by fiscal year-end.

7 # VEHICLES REPAIRED/REPLACED-LIRAP

Quarter 1	17,000.00	811.00	811.00	4.77 % *	3,400.00 - 5,100.00
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Explanation of Variance: Performance for the number of vehicles replaced and/or repaired through LIRAP assistance is below target for the first quarter of FY 2016. This measure determines the number of vehicle repairs and replacements that have taken place in the five-county Houston-Galveston-Brazoria (HGB) area, nine-county Dallas-Fort Worth (DFW) area, and two-county Austin-Round Rock (ARR) area. During the first quarter, the HGB area repaired and replaced 383 vehicles; the DFW area repaired and replaced 373 vehicles; and the ARR area repaired and replaced 55 vehicles. The low number of repairs and replacements can be attributed to the program's transition between the reduced amount of funding (available from fiscal years 2012 through 2015) and the restoration of full funding and operation for the current biennium, FY 2016-2017.

Explanation of Update: Final LIRAP data

1-1-2 WATER ASSESSMENT AND PLANNING

* Varies by 5% or more from target.

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Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # SURFACE WATER ASSESSMENTS					
Quarter 1	56.00	1.00	1.00	1.79 % *	11.20 - 16.80
<p><u>Explanation of Variance:</u> Performance for the number of surface water assessments is below the target for the first quarter of FY 2016. 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. We anticipate performance will meet the target by fiscal year-end.</p>					
2 # GROUNDWATER ASSESSMENTS					
Quarter 1	54.00	9.00	9.00	16.67 % *	10.80 - 16.20
<p><u>Explanation of Variance:</u> Performance for the number of groundwater assessments is below the target for the first quarter of FY 2016. 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 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. We expect most of the assessments will be completed in the fourth quarter. We anticipate performance will meet the target by fiscal year-end.</p>					
3 # DAM SAFETY ASSESSMENTS					
Quarter 1	800.00	164.00	164.00	20.50 %	160.00 - 240.00
<u>1-1-3 WASTE ASSESSMENT AND PLANNING</u>					
1 # ACTIVE MUN SOLID WASTE ASSESS					

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

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84th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # ACTIVE MUN SOLID WASTE ASSESS					
Quarter 1	195.00	43.00	43.00	22.05 %	39.00 - 58.50
 <u>1-2-1 AIR QUALITY PERMITTING</u>					
1 # AIR PERMITS REVIEWED					
Quarter 1	9,500.00	1,894.00	1,894.00	19.94 % *	1,900.00 - 2,850.00
<p><u>Explanation of Variance:</u> Performance for the number of state and federal new source review air quality permit applications reviewed is below target for the first quarter of FY 2016. This measure quantifies the permitting workload of the Air Permits Division staff assigned to review state and federal new source review permit applications. This quarter, a majority of New Source Review applications required complex analysis and more time to perform necessary technical reviews than in the past. The reviews address national ambient air quality standards and new federal regulations that impact air permitting. Performance will meet the target by fiscal year-end.</p>					
2 # FEDERAL AIR PERMITS REVIEWED					
Quarter 1	800.00	232.00	232.00	29.00 %	160.00 - 240.00
 <u>1-2-2 WATER RESOURCE PERMITTING</u>					
1 # WATER QUAL APPS REVIEWED					

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Output Measures

1 # WATER QUAL APPS REVIEWED

Quarter 1	10,645.00	2,875.00	2,875.00	27.01 %	2,129.00 - 3,193.50
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Explanation of Update: Four permits were withdrawn.

3 # CAFO AUTHORIZATIONS REVIEWED

Quarter 1	50.00	17.00	17.00	34.00 % *	10.00 - 15.00
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Explanation of Variance: The number of CAFO authorizations reviewed is above the target for the first quarter of FY 2016. This measure reports agency workload with regard to processing CAFO authorizations. Performance during the first quarter is above target due to more CAFO applications being submitted than originally anticipated. Year-end performance is anticipated to meet the target.

1-2-3 WASTE MANAGEMENT AND PERMITTING

2 # NONHAZARDOUS WASTE APPS

Quarter 1	275.00	38.00	38.00	13.82 % *	55.00 - 82.50
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Explanation of Variance: Performance for the number of nonhazardous waste permit applications reviewed is below the target for the first quarter of FY 2016. 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.

3 # HAZARDOUS WASTE PERMIT APPS

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation
 84th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

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Output Measures					
3 # HAZARDOUS WASTE PERMIT APPS					
Quarter 1	200.00	57.00	57.00	28.50 %	40.00 - 60.00
<u>1-2-4 OCCUPATIONAL LICENSING</u>					
2 # EXAMS PROCESSED					
Quarter 1	10,200.00	2,699.00	2,699.00	26.46 %	2,040.00 - 3,060.00
<u>2-1-1 SAFE DRINKING WATER</u>					
1 # WATER SYSTEMS MEETING STANDARDS					
Quarter 1	6,630.00	6,547.00	6,547.00	98.75 %	6,298.50 - 6,961.50
2 # DRINKING WATER SAMPLES					
Quarter 1	49,338.00	13,343.00	13,343.00	27.04 %	9,867.60 - 14,801.40
<u>3-1-1 FIELD INSPECTIONS & COMPLAINTS</u>					
1 # AIR SITES INSPECTED/INVESTIGATED					

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Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # AIR SITES INSPECTED/INVESTIGATED					
Quarter 1	11,177.00	2,198.00	2,198.00	19.67 % *	2,235.40 - 3,353.10
<p><u>Explanation of Variance:</u> Performance for the number of inspections and investigations of air sites is below the target for the first quarter of FY 2016. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. Performance is primarily below the target due to an increase in staff turnover (in regional air programs) and new hire training. The staff changes resulted in fewer completed investigations.</p>					
2 # WATER RTS INSPECTED/INVESTIGATED					
Quarter 1	38,600.00	7,679.00	7,679.00	19.89 % *	7,720.00 - 11,580.00
<p><u>Explanation of Variance:</u> Performance for the number of inspections and investigations of water rights sites is below the target for the first quarter of FY 2016. This measure reports the number of inspections and investigations completed at regulated water rights sites. The Watermaster program is slightly below first quarter expectations primarily because of the time necessary to complete investigations in the newly established Brazos program. We anticipate meeting the target for the fiscal year.</p>					
3 # WATER SITES INSPECTED/INVES					
Quarter 1	12,865.00	3,141.00	3,141.00	24.42 %	2,573.00 - 3,859.50
<u>3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT</u>					
1 # ENVIRO LABS ACCREDITED					
Quarter 1	285.00	279.00	279.00	97.89 %	270.75 - 299.25

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Output Measures

2 # ASSISTS BY SBAP

Quarter 1	66,000.00	17,928.00	17,928.00	27.16 %	13,200.00 - 19,800.00
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3-1-3 POLLUTION PREVENTION RECYCLING

1 # POLLUTION PREVENTION WORKSHOPS

Quarter 1	125.00	48.00	48.00	38.40 % *	25.00 - 37.50
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Explanation of Variance: 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 2016. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. 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.

4-1-1 STORAGE TANK ADMIN & CLEANUP

3 # PST CLEANUPS COMPLETED

Quarter 1	200.00	103.00	103.00	51.50 % *	40.00 - 60.00
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Explanation of Variance: Performance for the number of petroleum storage tank cleanups completed exceeds the target for the first quarter of FY 2016. 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 reviews were received than expected.

4-1-2 HAZARDOUS MATERIALS CLEANUP

3 # VOLUNTARY CLEANUPS

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Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # VOLUNTARY CLEANUPS					
Quarter 1	61.00	27.00	27.00	44.26 % *	12.20 - 18.30
<u>Explanation of Variance:</u> Performance for the number of voluntary and brownfield cleanups completed exceeds the target for the first quarter of FY 2016. 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 applicants' timely submission of technical documents that met closure requirements.					
4 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 1	42.00	43.00	43.00	102.38 %	39.90 - 44.10
5 # SUPERFUND REMEDIAL ACTION COMP.					
Quarter 1	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 2016. 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.					
7 # DRY CLEANER SITE CLEANUPS					
Quarter 1	2.00	0.00	0.00	0.00 % *	0.40 - 0.60
<u>Explanation of Variance:</u> Performance for the number of number of dry cleaner remediation program (DCRP) site cleanups completed is below the target for the first quarter of FY 2016. This 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 reporter period.					

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Efficiency Measures

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

3 AVG COST/ LIRAP RETROFIT

Quarter 1	525.00	545.00	545.00	103.81 %	498.75 - 551.25
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Explanation of Update: Final LIRAP data

4 AVG COST/TON NOX REDUCED

Quarter 1	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 nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan is below target for the first quarter of FY 2016. This measure reports the cost per ton of NOx estimated to be reduced over the life of the projects funded by the Diesel Emissions Reduction Incentive (DERI) Program. Performance is below target because no DERI grant contracts were executed this quarter. A new grant application period was opened November 3, 2015, with an application deadline of February 2, 2016. The grant selections are anticipated to be completed by April 2016, with contracts completed before the end of the fiscal year. Several large locomotive repower grants were carried forward from the FY 2015 grant application period and are in the process of being executed. The cost per ton of NOx reduced from the locomotive projects will be included in the next quarterly report, while the cost per ton of NOx reduced from the projects awarded under the latest grant application period will be included in the fourth quarter report. We expect that the average cost per ton of NOx reduced will meet the target by fiscal year-end.

4-1-1 STORAGE TANK ADMIN & CLEANUP

1 AVG TIME TO AUTH CORRECTIVE ACTION

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Efficiency Measures

1 AVG TIME TO AUTH CORRECTIVE ACTION

Quarter 1	60.00	21.00	21.00	35.00 % *	57.00 - 63.00
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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 2016. 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 throughout the fiscal year.

* Varies by 5% or more from target.