

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
582 - Commission on Environmental Quality
Fiscal Year 2016
7/12/2016

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.

Quarter 2	1,967.00	38.00	822.00	41.79 % *	885.15 - 1,081.85
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Explanation of Variance: Performance for the number of point source quality assessments is below target for the second quarter of FY 2016. This measure counts the number of point source emissions inventories that were both quality assured and loaded into the State of Texas Air Reporting System database. Performance was low because the majority of point source air quality assessments had been performed during the previous three quarters to meet the United States Environmental Protection Agency reporting deadline of December 31, 2015. The quarterly variance is typical. We expect to meet or exceed the target by the end of the fiscal year.

Quarter 3	1,967.00	662.00	1,484.00	75.44 %	1,376.90 - 1,573.60
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2 # AREA SOURCE AIR ASSESSMENTS

* 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
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Output Measures

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.

Quarter 2	2,250.00	508.00	1,270.00	56.44 % *	1,012.50 - 1,237.50
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Explanation of Variance: Performance for the number of area source air quality assessments is above target for the second quarter of FY 2016. This measure reflects the number of area source assessments developed and loaded into the Texas Air Emissions Repository database. Second quarter performance is due to the completion of a large number of assessments in support of the 2014 National Emissions Inventory (NEI) and State Implementation Plan development. The quarterly variance is typical of an NEI cycle. We expect to meet or exceed the target by the end of the fiscal year.

Quarter 3	2,250.00	1,016.00	2,286.00	101.60 % *	1,575.00 - 1,800.00
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Explanation of Variance: Performance for the number of area-source air quality assessments exceeds the target for the third quarter of FY 2016. This measure reflects the number of area source assessments developed and loaded into the Texas Air Emissions Repository database. Current performance is due to the completion of a large number of area assessments in support of the 2014 National Emissions Inventory (NEI) and State Implementation Plan development. The quarterly variance is typical of an NEI cycle. Year-to-date performance exceeds the target.

3 # ON-ROAD SOURCE ASSESSMENTS

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # ON-ROAD SOURCE ASSESSMENTS					
Quarter 1	1,013.00	126.00	126.00	12.44 % *	202.60 - 303.90
<u>Explanation of Variance:</u> 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.					
Quarter 2	1,013.00	98.00	224.00	22.11 % *	455.85 - 557.15
<u>Explanation of Variance:</u> Performance for the number of on-road mobile-source air quality assessments is below the target for the second 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 to meet or exceed the target by the end of the fiscal year.					
Quarter 3	1,013.00	672.00	896.00	88.45 % *	709.10 - 810.40
<u>Explanation of Variance:</u> Performance for the number of on-road mobile-source air quality assessments is above target for the third quarter of FY 2016. This measure reflects the number of on-road mobile source and transportation related scenarios evaluated by the Air Quality Division. Modeling assessments were completed this quarter to support assessment of the transition from MOVES2014 to MOVES2014a and assessment of the sensitivity of the MOVES model to changes in fuel properties. We expect year-end performance to meet or exceed the target.					

6 TONS NOX REDUCED

* 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
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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.

Quarter 2	7,445.00	1,025.00	1,025.00	13.77 % *	3,350.25 - 4,094.75
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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 target for the second 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. Performance is below the target because only one grant contract was executed this quarter (a locomotive project that was applied for in FY 2015, but funded in FY 2016). A new grant application period for FY 2016 closed February 2, 2016. It is anticipated that the grant selections will be completed by April 2016, with contracts completed before the end of the fiscal year. We expect performance will meet or exceed the target by fiscal year-end.

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Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
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Output Measures

6 TONS NOX REDUCED

Quarter 3	7,445.00	340.00	1,365.00	18.33 % *	5,211.50 - 5,956.00
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Explanation of Variance: Performance for tons of NOx reduced through the Texas Emission Reduction Plan (TERP) is below the target for the third quarter of FY 2016. This measure represents the amount of tons of NOx projected to be reduced by projects funded through the TERP Diesel Emissions Reduction Incentive (DERI) Program. Current performance is below the target for two main reasons. First, after the biennial projections were made, the program increased the cost per ton limits from \$10,000 to \$15,000, resulting in a higher average cost per ton. Second, marine and locomotive projects, which generally have a lower cost per ton, were excluded from the latest grant round in order to provide for funding of a greater number of on-road and non-road projects. The TERP program has awarded and executed contracts for \$12.4 million, with an additional \$48.6 million in grants selected for funding and are pending final contract execution. The additional projects, however, are expected to result in 4,990 tons of additional NOx reductions. The total reduction for the fiscal year is anticipated to be approximately 6,300 tons. Therefore, we do not expect to meet the target by the end of the fiscal year.

7 # VEHICLES REPAIRED/REPLACED-LIRAP

* 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
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Output Measures

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

* 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
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Output Measures

7 # VEHICLES REPAIRED/REPLACED-LIRAP

Quarter 2	17,000.00	1,341.00	2,152.00	12.66 % *	7,650.00 - 9,350.00
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Explanation of Variance: Performance for the number of vehicles replaced and/or repaired through LIRAP assistance is below the target for the second 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 this reporting period, the HGB area repaired and replaced a total of 632 vehicles; the DFW area repaired and replaced a total of 629 vehicles; and the ARR area repaired and replaced a total of 80 vehicles. The low number of repairs and replacements reported can be attributed to the program's transition between the reduced amount of funding available in FY 2012-2015 and the restoration of full funding and operation for FY 2016-2017. We do not expect to meet the performance measure target by the end of the fiscal year.

Explanation of Update: Final LIRAP data

* Varies by 5% or more from target.

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

7 # VEHICLES REPAIRED/REPLACED-LIRAP

Quarter 3	17,000.00	1,588.00	3,740.00	22.00 % *	11,900.00 - 13,600.00
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Explanation of Variance: Performance for the number of vehicles replaced and/or repaired through LIRAP assistance is below the target for the third 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 this reporting period, the HGB area repaired and replaced a total of 797 vehicles; the DFW area repaired and replaced a total of 688 vehicles; and the ARR area repaired and replaced a total of 103 vehicles. The low number of repairs and replacements reported can be attributed to the program's transition between the reduced amount of funding available in FY 2012-2015 and the restoration of full funding and operation for FY 2016-2017. We do not expect to meet the performance measure target by the end of the fiscal year.

Explanation of Update: Final data

1-1-2 WATER ASSESSMENT AND PLANNING

1 # SURFACE WATER ASSESSMENTS

Quarter 1	56.00	1.00	1.00	1.79 % *	11.20 - 16.80
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Explanation of Variance: 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.

* 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 2	56.00	3.00	4.00	7.14 % *	25.20 - 30.80
<u>Explanation of Variance:</u> Performance for the number of surface water assessments is below the target for the second 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. WQP anticipates annual performance will meet the target.					
Quarter 3	56.00	16.00	20.00	35.71 % *	39.20 - 44.80
<u>Explanation of Variance:</u> Performance for the number of surface water assessments is below the target for the third 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. Year-end performance is anticipated to meet the target.					
2 # GROUNDWATER ASSESSMENTS					
Quarter 1	54.00	9.00	9.00	16.67 % *	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 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.					

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # GROUNDWATER ASSESSMENTS					
Quarter 2	54.00	12.00	21.00	38.89 % *	24.30 - 29.70
<p><u>Explanation of Variance:</u> Performance for the number of groundwater assessments is below the target for the second 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 second 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. WAD expects to complete most of the assessments in the fourth quarter and meet the target by the end of the fiscal year.</p>					
Quarter 3	54.00	14.00	35.00	64.81 % *	37.80 - 43.20
<p><u>Explanation of Variance:</u> Performance for the number of groundwater assessments is below the target for the third 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 third 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. Year-end performance will meet the target.</p>					
3 # DAM SAFETY ASSESSMENTS					
Quarter 1	800.00	164.00	164.00	20.50 %	160.00 - 240.00
Quarter 2	800.00	279.00	443.00	55.38 % *	360.00 - 440.00
<p><u>Explanation of Variance:</u> Performance for the number of dam safety assessments is above the target for the second quarter of FY 2016. This measure reflects the total number of dam safety assessments completed during the reporting period. This quarter, the Dam Safety program received an increase in the number of Emergency Action Plans (EAPs) from the Dam Safety owners. Year-end performance is expected to meet the annual target.</p>					

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Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # DAM SAFETY ASSESSMENTS					
Quarter 3	800.00	182.00	625.00	78.13 %	560.00 - 640.00
<u>1-1-3 WASTE ASSESSMENT AND PLANNING</u>					
1 # ACTIVE MUN SOLID WASTE ASSESS					
Quarter 1	195.00	43.00	43.00	22.05 %	39.00 - 58.50
Quarter 2	195.00	44.00	87.00	44.62 % *	87.75 - 107.25
<u>Explanation of Variance:</u> Performance for the number of active municipal solid waste (MSW) landfill capacity assessments is below the target for the second quarter of FY 2016. This measure quantifies the number of MSW Annual Reports for active landfills that are reviewed by staff. Performance is below the target as staff focused on pending Annual Reports and data entry of reports received. In subsequent quarters, we anticipate completing the reviews of reports received to date as well as reports received during the remainder of the year. Performance is expected to exceed the target at the end of the fiscal year.					
Quarter 3	195.00	94.00	181.00	92.82 % *	136.50 - 156.00
<u>Explanation of Variance:</u> Performance for the number of active municipal solid waste (MSW) landfill capacity assessments is above the target for the third quarter of FY 2016. This measure quantifies the number of MSW Annual Reports for active landfills that are reviewed by staff. Performance is above the target as staff focused on Annual Report reviews. In the fourth quarter, we anticipate completing the reviews of all reports received. Year-end performance is expected to exceed the target.					
<u>1-2-1 AIR QUALITY PERMITTING</u>					
1 # AIR PERMITS REVIEWED					

* 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)

7/12/2016 11:17:23AM

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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 # AIR PERMITS REVIEWED					
Quarter 1	9,500.00	2,560.00	2,560.00	26.95 %	1,900.00 - 2,850.00
<u>Explanation of Update:</u> Procedural error. The inclusion of authorizations, issued through the ePermits system, were not counted in the previous submission. Management has updated division procedures.					
Quarter 2	9,500.00	2,128.00	4,688.00	49.35 %	4,275.00 - 5,225.00
Quarter 3	9,500.00	2,116.00	6,804.00	71.62 %	6,650.00 - 7,600.00
2 # FEDERAL AIR PERMITS REVIEWED					
Quarter 1	800.00	232.00	232.00	29.00 %	160.00 - 240.00

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Output Measures

2 # FEDERAL AIR PERMITS REVIEWED

Quarter 2	800.00	237.00	469.00	58.63 % *	360.00 - 440.00
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Explanation of Variance: Performance for the number of federal air quality operating permits exceeds the target for the second quarter of FY 2016. This measure quantifies the permitting workload of Air Permits Division staff assigned to review federal operating permit applications. Second quarter performance is due to permitting staff spending a higher percentage of work time on smaller and less resource intensive projects such as general operating permits. Performance for this measure will be above the target by fiscal year-end.

Quarter 3	800.00	258.00	727.00	90.88 % *	560.00 - 640.00
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Explanation of Variance: Performance for the number of federal air quality operating permits exceeds the target for the third quarter of FY 2016. This measure quantifies the permitting workload of Air Permits Division staff assigned to review federal operating permit applications. Current performance is due to permitting staff spending a higher percentage of work time on smaller and less resource intensive projects such as general operating permits. Year-end performance for this measure will exceed the target.

1-2-2 WATER RESOURCE PERMITTING

1 # WATER QUAL APPS REVIEWED

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
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
<u>Explanation of Update:</u> Four permits were withdrawn.					
Quarter 2	10,645.00	2,790.00	5,665.00	53.22 %	4,790.25 - 5,854.75
<u>Explanation of Update:</u> Previously, the Applications Acknowledged Report included several general permit categories that are not reported in this measure. In addition, two individual permits were remanded, the City of Hughes Springs and their public domestic wastewater permit, withdrawn March 23, 2016, and MHC TTC Inc. private domestic wastewater permit, withdrawn February 18, 2016.					
Quarter 3	10,645.00	3,022.00	8,687.00	81.61 % *	7,451.50 - 8,516.00
<u>Explanation of Variance:</u> Performance for the number of applications to address water quality impacts is above target for the third quarter of FY 2016. This measure quantifies the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and on-site sewage facility applications reviewed. Current performance was greater than anticipated during this reporting period. The number fluctuates with economic factors. If economic factors continue to be favorable in the construction sector, year-end performance will exceed the target.					

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Output Measures

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.

Quarter 2	50.00	12.00	29.00	58.00 % *	22.50 - 27.50
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Explanation of Variance: Performance for the number of CAFO authorizations is above the target for the second quarter of FY 2016. This measure reflects agency workload with regard to processing CAFO permit authorizations. Performance is attributed to more authorizations being processed during the reporting period. Year-end performance is anticipated to meet the target.

Quarter 3	50.00	15.00	44.00	88.00 % *	35.00 - 40.00
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Explanation of Variance: The total number of concentrated animal feeding operation (CAFO) authorizations is above target for the third quarter of FY 2016. This measure reflects agency workload with regard to the processing of CAFO authorizations. Current performance is higher than anticipated due to ownership changes of ten CAFO facilities. Year-end performance is expected to exceed the target.

1-2-3 WASTE MANAGEMENT AND PERMITTING

2 # NONHAZARDOUS WASTE APPS

* 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
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Output Measures

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.

Quarter 2	275.00	42.00	80.00	29.09 % *	123.75 - 151.25
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Explanation of Variance: Performance for the number of non-hazardous waste permit applications reviewed is below the target for the second quarter of FY 2016. This 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 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. Performance is attributed to a decrease in the number of applications received. Based on current data, annual performance will not meet the target.

Quarter 3	275.00	65.00	145.00	52.73 % *	192.50 - 220.00
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Explanation of Variance: Performance for the number of non-hazardous waste permit applications reviewed is below the target for the third quarter of FY 2016. This 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 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. Performance is attributed to a decrease in the number of applications received. Based on current data, year-end performance will not meet the target.

3 # HAZARDOUS WASTE PERMIT APPS

* 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					
3 # HAZARDOUS WASTE PERMIT APPS					
Quarter 1	200.00	57.00	57.00	28.50 %	40.00 - 60.00
Quarter 2	200.00	55.00	112.00	56.00 % *	90.00 - 110.00
<p><u>Explanation of Variance:</u> Performance for the number of hazardous waste permit applications reviewed is above the target for the second quarter of FY 2016. This measure represents the number of hazardous 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. Year-to-date performance is attributed to an increase in the number of applications received. Based on current data, annual performance will exceed the target for the fiscal year.</p>					
Quarter 3	200.00	88.00	200.00	100.00 % *	140.00 - 160.00
<p><u>Explanation of Variance:</u> Performance for the number of hazardous waste permit applications reviewed is above the target for the third quarter of FY 2016. This measure represents the number of hazardous waste permits, orders, licenses, and authorizations reviewed by staff. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but it not limited to, submitting renewal application early, revising waste disposal units, or needed 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. Year-to-date performance meets the target.</p>					
<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

* 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)

7/12/2016 11:17:23AM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # EXAMS PROCESSED					
Quarter 2	10,200.00	2,785.00	5,484.00	53.76 %	4,590.00 - 5,610.00
Quarter 3	10,200.00	3,522.00	9,006.00	88.29 % *	7,140.00 - 8,160.00
<p><u>Explanation of Variance:</u> Performance for the number of examinations processed is above the target for the third quarter of FY 2016. The measure reports the number of examinations processed by the TCEQ. The number of examinations are on-demand activities and are based on the number of applications submitted and the number of re-tests, this number can vary widely from quarter to quarter. A greater number of applications were submitted to the agency this quarter. Year-end performance will meet the target.</p>					
<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
Quarter 2	6,630.00	6,572.00	6,572.00	99.13 %	6,298.50 - 6,961.50
Quarter 3	6,630.00	6,584.00	6,584.00	99.31 %	6,298.50 - 6,961.50
2 # DRINKING WATER SAMPLES					

* Varies by 5% or more from target.

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

2 # DRINKING WATER SAMPLES

Quarter 1	49,338.00	13,343.00	13,343.00	27.04 %	9,867.60 - 14,801.40
Quarter 2	49,338.00	12,123.00	25,466.00	51.62 %	22,202.10 - 27,135.90
Quarter 3	49,338.00	16,235.00	41,701.00	84.52 % *	34,536.60 - 39,470.40

Explanation of Variance: Performance for the number of drinking water samples collected is above the target for the third quarter of FY 2016. 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 fiscal year based on each Public Water System sampling schedule. Year-end performance is expected to exceed the target.

3-1-1 FIELD INSPECTIONS & COMPLAINTS

1 # AIR SITES INSPECTED/INVESTIGATED

Quarter 1	11,177.00	2,198.00	2,198.00	19.67 % *	2,235.40 - 3,353.10
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Explanation of Variance: 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.

* 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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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # AIR SITES INSPECTED/INVESTIGATED					
Quarter 2	11,177.00	3,082.00	5,280.00	47.24 %	5,029.65 - 6,147.35
Quarter 3	11,177.00	2,459.00	7,739.00	69.24 % *	7,823.90 - 8,941.60
<u>Explanation of Variance:</u> Performance for the number of inspections and investigations of air sites is below the target for the third 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 staff changes (in regional air programs) that required training of new staff, resulting in fewer completed investigations. The staff changes resulted in fewer completed investigations. Year-end performance is expected to meet the target.					
2 # WATER RTS INSPECTED/INVESTIGATED					
Quarter 1	38,600.00	7,679.00	7,679.00	19.89 % *	7,720.00 - 11,580.00
<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.					

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # WATER RTS INSPECTED/INVESTIGATED					
Quarter 2	38,600.00	7,144.00	14,823.00	38.40 % *	17,370.00 - 21,230.00
<p><u>Explanation of Variance:</u> Performance for the number of inspections and investigations of water rights sites is below the target for the second quarter of FY 2016. This measure reports the number of inspections and investigations completed at regulated water rights sites. There are four established watermaster programs in Texas. The Watermaster program is below expectations primarily because of the time necessary to complete investigations in the newly established Brazos program. Because this program is new, there is a learning curve for program staff and customers that are new to a watermaster; and each visit is taking longer than expected. The distance between the investigation sites in the Brazos Program is greater when compared to other watermaster program sites. Further, staff turnover in the South Texas program also contributed to current performance. Due to the time required to complete investigations in the Brazos program, we do not expect to meet the target for the fiscal year.</p>					
Quarter 3	38,600.00	10,379.00	25,202.00	65.29 % *	27,020.00 - 30,880.00
<p><u>Explanation of Variance:</u> The number of inspections and investigations of water rights sites is below the target for the third quarter of FY 2016. This measure reports the number of inspections and investigations completed at regulated water rights sites. The Watermaster program is below expectations primarily because of the time necessary to complete investigations in the newly established Brazos program. Staff turnover in the South Texas program during the quarter also contributed to the quarterly performance. Year-end performance will not meet the target.</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

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # WATER SITES INSPECTED/INVES					
Quarter 2	12,865.00	4,640.00	7,781.00	60.48 % *	5,789.25 - 7,075.75
<u>Explanation of Variance:</u> Performance for the number of inspections and investigations of water sites and facilities exceeds the target during the second quarter of FY 2016. 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. Year-end performance is expected to exceed the annual target.					
Quarter 3	12,865.00	2,784.00	10,565.00	82.12 % *	9,005.50 - 10,292.00
<u>Explanation of Variance:</u> Performance for the number of inspections and investigations of water sites exceeds the target for the third 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. The number of investigations completed during the third quarter did not affect whether the cumulative target was exceeded. However, the increase in the number of Aggregate Production Operation investigations approved during the second quarter impacted the cumulative target for the third quarter. Year-end performance is expected to exceed the target.					
<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
Quarter 2	285.00	278.00	278.00	97.54 %	270.75 - 299.25

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # ENVIRO LABS ACCREDITED					
Quarter 3	285.00	275.00	275.00	96.49 %	270.75 - 299.25
2 # ASSISTS BY SBAP					
Quarter 1	66,000.00	17,928.00	17,928.00	27.16 %	13,200.00 - 19,800.00
Quarter 2	66,000.00	9,193.00	27,121.00	41.09 % *	29,700.00 - 36,300.00
<u>Explanation of Variance:</u> Performance for the number of small businesses and local governments assisted is below expectations for the second quarter of FY 2016. 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 during this reporting period is due to outreach projects targeting a very specific and relatively small group of entities in the petroleum storage tank program. However, these entities are due for investigation in FY 2017. We expect to meet or exceed the target by the end of the fiscal year.					
Quarter 3	66,000.00	4,423.00	31,544.00	47.79 % *	46,200.00 - 52,800.00
<u>Explanation of Variance:</u> Performance for the number of small businesses and local governments assisted is below expectations for the third quarter of FY 2016. 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 effect them. Performance is below the projected level in the third quarter due to lower than expected outreach required for projects currently in process. Large outreach projects related to new licensing and federal wastewater reporting requirements are planned for the fourth quarter. Therefore, we expect to meet or exceed the target by the end of the fiscal year.					
3-1-3 POLLUTION PREVENTION RECYCLING					
1 # POLLUTION PREVENTION WORKSHOPS					

* Varies by 5% or more from target.

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 # 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.

Quarter 2	125.00	40.00	88.00	70.40 % *	56.25 - 68.75
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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 second 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. Year-to-date results are higher than normal due to an increase in outreach to public water systems compared to this period in previous years. We expect to meet the target by the end of the fiscal year.

Quarter 3	125.00	58.00	146.00	116.80 % *	87.50 - 100.00
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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 third 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. Historically, the first and third quarter results are higher than other reporting periods as outreach opportunities are most available in the Fall and Spring. Year-to-date performance exceeds the target.

4-1-1 STORAGE TANK ADMIN & CLEANUP

3 # PST CLEANUPS COMPLETED

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # PST CLEANUPS COMPLETED					
Quarter 1	200.00	103.00	103.00	51.50 % *	40.00 - 60.00
<u>Explanation of Variance:</u> 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.					
Quarter 2	200.00	82.00	185.00	92.50 % *	90.00 - 110.00
<u>Explanation of Variance:</u> Performance for the number of petroleum storage tank cleanups completed exceeds the target for the second 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 review were received than expected. We expect performance will exceed the target for the fiscal year.					
Quarter 3	200.00	91.00	276.00	138.00 % *	140.00 - 160.00
<u>Explanation of Variance:</u> Performance for the number of petroleum storage tank cleanups completed exceeds the target for the third 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 review were received than expected. Year-to-date performance exceeds the target.					

4-1-2 HAZARDOUS MATERIALS CLEANUP

3 # VOLUNTARY CLEANUPS

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

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.					
Quarter 2	61.00	19.00	46.00	75.41 % *	27.45 - 33.55
<u>Explanation of Variance:</u> Performance for the number of voluntary and brownfield cleanups completed exceeds the target for the second 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 applicants' timely submittal of technical documents that met closure requirements. Performance is expected to exceed the target for the fiscal year.					
Quarter 3	61.00	26.00	72.00	118.03 % *	42.70 - 48.80
<u>Explanation of Variance:</u> Performance for the number of voluntary and brownfields cleanups completed exceeds the target for the third 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 brownfields sites. Performance is above the target due to applicants timely submittal of technical documents that met closure requirements. Year-to-date performance exceeds the target.					
4 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 1	42.00	43.00	43.00	102.38 %	39.90 - 44.10

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
4 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 2	42.00	43.00	43.00	102.38 %	39.90 - 44.10
Quarter 3	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
<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.					
Quarter 2	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 2016. No remedial actions were completed during this reporting period. 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 is uncertainty regarding whether three remedial actions will be completed by the end of the fiscal year.					

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Output Measures					
5 # SUPERFUND REMEDIAL ACTION COMP.					
Quarter 3	3.00	1.00	1.00	33.33 % *	2.10 - 2.40
<p><u>Explanation of Variance:</u> Performance for the number of superfund remedial actions completed is below the target for the third 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. One remedial action was completed during this reporting period. There is uncertainty regarding whether two additional remedial actions will be completed by the end of the fiscal year.</p>					
7 # DRY CLEANER SITE CLEANUPS					
Quarter 1	2.00	0.00	0.00	0.00 % *	0.40 - 0.60
<p><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.</p>					
Quarter 2	2.00	1.00	1.00	50.00 %	0.90 - 1.10
Quarter 3	2.00	2.00	3.00	150.00 % *	1.40 - 1.60
<p><u>Explanation of Variance:</u> Performance for the number of Dry Cleaner Remediation Program (DCRP) site cleanups completed exceeds the target for the third quarter of FY 2016. 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-to-date performance exceeds the target.</p>					

* Varies by 5% or more from target.

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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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

* Varies by 5% or more from target.

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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Efficiency Measures

3 AVG COST/ LIRAP RETROFIT

Quarter 2	525.00	558.00	552.00	105.14 % *	498.75 - 551.25
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Explanation of Variance: Performance for the average cost of LIRAP vehicle emissions repairs/retrofits is slightly above the target for the second quarter to FY 2016. Lower performance is desired and favorable. This measure shows the average dollar amount reimbursed to recognized emissions repair facilities for eligible vehicle emissions repairs/retrofits in the five-county Houston-Galveston-Brazoria (HGB) area, nine-county Dallas-Fort Worth (DFW) area, and two-county Austin-Round Rock (ARR) area. The higher average cost of LIRAP vehicle emissions repairs/retrofits reported during this reporting period can be attributed to a lower ratio of repairs/retrofits to vehicle replacements due to increased availability of funding for vehicle replacements in FY 2016-2017. We expect performance to meet the target by the end of the fiscal year.

Explanation of Update: Final LIRAP data

Quarter 3	525.00	532.00	544.00	103.62 %	498.75 - 551.25
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Explanation of Update: Final data

4 AVG COST/TON NOX REDUCED

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
4 AVG COST/TON NOX REDUCED					
Quarter 1	7,500.00	0.00	0.00	0.00 % *	7,125.00 - 7,875.00
<p><u>Explanation of Variance:</u> 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.</p>					
Quarter 2	7,500.00	8,818.00	8,818.00	117.57 % *	7,125.00 - 7,875.00
<p><u>Explanation of Variance:</u> Performance for the average cost per ton of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan exceeds the target for the second 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 above the target because only one grant contract was executed this quarter; a locomotive project that was applied for in FY 2015, but funded in FY 2016. A new grant application period closed on February 2, 2016. The grant selections are anticipated to be completed by April 2016, with contracts completed before the end of the fiscal year. 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.</p>					

* Varies by 5% or more from target.

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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Efficiency Measures

4 AVG COST/TON NOX REDUCED

Quarter 3	7,500.00	9,725.00	9,044.00	120.59 % *	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 exceeds the target for the third quarter of FY 2016. Lower performance is desired and favorable. This measure reports the average cost per ton of NOx estimated to be reduced over the life of the projects funded by the TERP Diesel Emissions Reduction Incentive (DERI) Program. Current performance is above the target for two main reasons. First, after the biennial projections were made, the program increased the cost per ton limits from \$10,000 to \$15,000, resulting in a higher average cost per ton. Second, marine and locomotive projects, which generally have a lower cost per ton, were excluded from the latest grant round in order to provide for funding of a greater number of on-road and non-road projects. The TERP program has awarded and executed contracts for \$12.4 million, with an additional \$48.6 million in grants selected for funding and are pending final contract execution. We anticipate that once those contracts are executed, the cost per ton will be over \$9,000 for the fiscal year. We do not expect to meet the target by the end of the fiscal year.

4-1-1 STORAGE TANK ADMIN & CLEANUP

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.

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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Efficiency Measures

1 AVG TIME TO AUTH CORRECTIVE ACTION

Quarter 2	60.00	28.00	24.00	40.00 % *	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 the target for the second 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. We expect performance will meet the target or be lower than the target at fiscal year-end.

Quarter 3	60.00	22.00	23.00	38.33 % *	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 third 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. We expect performance will remain below the target at fiscal year-end.

* Varies by 5% or more from target.