

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
582 - Commission on Environmental Quality
Fiscal Year 2017
4/18/2017

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2017 Target	2017 Actual	2017 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	614.00	614.00	31.22 % *	393.40 - 590.10
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Explanation of Variance: Performance for the number of point source quality assessments exceeds the target for the first quarter of FY 2017. 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. The quarterly variance is typical. Performance is above expected levels in order to meet the United States Environmental Protection Agency (USEPA) reporting deadline of December 31, 2016. Regulated entities are required to submit their point source emissions inventories by March 31, 2017. Due to the cyclical nature of point source emissions inventories, the majority of the assessments are performed during the first, third and fourth quarters of the fiscal year. We expect performance will meet the target by fiscal year-end.

Quarter 2	1,967.00	55.00	669.00	34.01 % *	885.15 - 1,081.85
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Explanation of Variance: Performance for the number of point source air quality assessments is below the target for the second quarter of FY 2017. 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 low because the majority of the calendar year 2015 point source air quality assessments were completed during the previous three quarters in order to meet the United States Environmental Protection Agency reporting deadline of December 31, 2016. Second quarter variance is typical. We expect performance will meet the target by fiscal year-end.

2 # AREA SOURCE AIR ASSESSMENTS

Quarter 1	2,250.00	254.00	254.00	11.29 % *	450.00 - 675.00
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Explanation of Variance: Performance for the number of area source air quality assessments is below the target for the first quarter of FY 2017. This measure reflects the number of area source assessments developed and loaded into the Texas Air Emissions Repository database. The number of assessments is low because resources were concentrated on planning and developing assessments that will be completed later in the year. We expect performance will meet the target by fiscal year-end.

* Varies by 5% or more from target.

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Output Measures					
2 # AREA SOURCE AIR ASSESSMENTS					
Quarter 2	2,250.00	762.00	1,016.00	45.16 %	1,012.50 - 1,237.50
3 # ON-ROAD SOURCE ASSESSMENTS					
Quarter 1	1,013.00	190.00	190.00	18.76 % *	202.60 - 303.90
<p><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 2017. 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 new employee training and planning and developing assessments that will be completed later in the year. We expect performance will meet the target by fiscal year-end.</p>					
Quarter 2	1,013.00	337.00	527.00	52.02 %	455.85 - 557.15
6 TONS NOX REDUCED					
Quarter 1	7,445.00	0.00	0.00	0.00 % *	1,489.00 - 2,233.50
<p><u>Explanation of Variance:</u> 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 2017. No DERI grant contracts were executed this quarter. 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. A new grant application period was opened October 13, 2016, with an application deadline of January 10, 2017. The Office of Air anticipates grant selections will be completed by April 2017, with contracts completed before the end of the fiscal year. The NOx reductions from the projects awarded under the latest grant application period will be included in the third and fourth quarter reports. We expect performance will meet or exceed the target by fiscal year-end.</p>					

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6 TONS NOX REDUCED

Quarter 2	7,445.00	0.00	0.00	0.00 % *	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 the target for the second quarter of FY 2017. This measure represents the amount of tons of NOx projected to be reduced by projects funded through the TERP DERI Program. No Diesel Emissions Reduction Incentive (DERI) grant contracts were executed this quarter. A new grant application period was closed January 10, 2017. The Office of Air anticipates grant selections will be completed by April 2017, with contracts completed before the end of the fiscal year. The NOx reductions from the projects awarded under the latest grant application period will be included in the third and fourth quarter reports. We expect performance will meet or exceed the target by fiscal year-end.

7 # VEHICLES REPAIRED/REPLACED-LIRAP

Quarter 1	17,000.00	1,362.00	1,362.00	8.01 % *	3,400.00 - 5,100.00
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Explanation of Variance: Performance for the number of vehicles replaced and/or repaired through Low Income Repair Assistance Program (LIRAP) assistance is below the target for the first quarter of FY 2017. 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. The HGB area repaired and replaced a total of 784 vehicles; the DFW area repaired and replaced a total of 513 vehicles; and the ARR area repaired and replaced a total of 65 vehicles. Program demand has been volatile due at least in part to LIRAP (repair/replacement) funding. The demand for repair and replacement vehicles was low during periods of reduced funding in fiscal years 2012-2015. This reduction impacted FY 2016 performance in that the demand for repair/replacement vehicles has not increased although FY 2016-2017 funding has been restored. In an effort to increase program awareness, some local areas have increased their outreach activities by advertising the program. We do not expect performance will meet the target by fiscal year-end.

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Output Measures

7 # VEHICLES REPAIRED/REPLACED-LIRAP

Quarter 2	17,000.00	1,490.00	2,852.00	16.78 % *	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 2017. 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 768 vehicles; the DFW area repaired and replaced a total of 667 vehicles; and the ARR area repaired and replaced a total of 55 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 expect performance will not meet the target by fiscal year-end.

Explanation of Update: Final LIRAP data

1-1-2 WATER ASSESSMENT AND PLANNING

1 # SURFACE WATER ASSESSMENTS

Quarter 1	58.00	8.00	8.00	13.79 % *	11.60 - 17.40
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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 2017. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, 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. In addition, the completion of Total Maximum Daily Load projects has been impacted by the implementation of the Environmental Protection Agency's 303(d) Vision. This new strategy, for developing and implementing restoration strategies to address impaired surface waters, incorporates substantial stakeholder involvement. We anticipate performance will not meet the target by fiscal year-end.

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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)

Agency code: **582**

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Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # SURFACE WATER ASSESSMENTS

Quarter 2	58.00	2.00	10.00	17.24 % *	26.10 - 31.90
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Explanation of Variance: Performance for the number of surface water assessments is below the target for the second quarter of FY 2017. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, 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. In addition, the completion of Total Maximum Daily Load projects has been impacted by the implementation of the Environmental Protection Agency's 303(d) Vision. This new strategy, for developing and implementing restoration strategies to address impaired surface waters, incorporates substantial stakeholder involvement. We expect performance will not meet the target by fiscal year-end.

2 # GROUNDWATER ASSESSMENTS

Quarter 1	54.00	9.00	9.00	16.67 % *	10.80 - 16.20
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Explanation of Variance: Performance for the number of groundwater assessments is below the target for the first quarter of FY 2017. This measure counts the number of assessment activities completed which evaluate environmental or programmatic data related to groundwater quality or quantity. The current low level of performance is normal 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. Most groundwater assessments will be completed by the end of the fourth quarter. We expect performance will meet the target by fiscal year-end.

Quarter 2	54.00	10.00	19.00	35.19 % *	24.30 - 29.70
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Explanation of Variance: Performance for the number of groundwater assessments is below the target for the second quarter of FY 2017. This measure reflects 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. We anticipate most of the assessments will be completed in the fourth quarter. We expect performance will meet the target by fiscal year-end.

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Output Measures

3 # DAM SAFETY ASSESSMENTS

Quarter 1	800.00	170.00	170.00	21.25 %	160.00 - 240.00
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Explanation of Update: Dam safety staff overlooked the entry of the emergency action plan for Tabletop Exercises in the dam safety module for the first and second quarters of FY 2017. This assessment type must be included in the reporting of this performance measure. The error was identified on April 4, 2017 and entered into the dam safety module (system).

Quarter 2	800.00	198.00	368.00	46.00 %	360.00 - 440.00
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Explanation of Update: Dam safety staff overlooked the entry of the emergency action plan for Tabletop Exercises in the dam safety module for the first and second quarters of FY 2017. This assessment type must be included in the reporting of this performance measure. The error was identified on April 4, 2017 and entered into the dam safety module (system).

1-1-3 WASTE ASSESSMENT AND PLANNING

1 # ACTIVE MUN SOLID WASTE ASSESS

* Varies by 5% or more from target.

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Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # ACTIVE MUN SOLID WASTE ASSESS					
Quarter 1	195.00	42.00	42.00	21.54 %	39.00 - 58.50
Quarter 2	195.00	63.00	105.00	53.85 %	87.75 - 107.25
<u>1-2-1 AIR QUALITY PERMITTING</u>					
1 # AIR PERMITS REVIEWED					
Quarter 1	9,500.00	2,194.00	2,194.00	23.09 %	1,900.00 - 2,850.00
Quarter 2	9,500.00	1,660.00	3,854.00	40.57 % *	4,275.00 - 5,225.00
<p><u>Explanation of Variance:</u> Performance for the number of state and federal new source review air quality permit applications reviewed is below the target for the second quarter of FY 2017. This measure quantifies the permitting workload of the Air Permits Division staff assigned to review state and federal new source review permit applications. The variance is due to a decrease in the number of short term air quality permit applications received, such as permit by rule. We expect performance will not meet the target by fiscal year-end.</p>					
2 # FEDERAL AIR PERMITS REVIEWED					
Quarter 1	800.00	225.00	225.00	28.13 %	160.00 - 240.00

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Output Measures

2 # FEDERAL AIR PERMITS REVIEWED

Quarter 2	800.00	273.00	498.00	62.25 % *	360.00 - 440.00
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Explanation of Variance: Performance for the number of federal air quality operating permits reviewed exceeds the target for the second quarter of FY 2017. This measure quantifies the permitting workload of Air Permits Division staff assigned to review federal operating permit applications. Performance is attributed to permitting staff dedicating more work time to smaller and less resource-intensive projects like Off Permit and Operation Flexibility reviews, and requests to void permits. We expect performance will exceed the target by fiscal year-end.

1-2-2 WATER RESOURCE PERMITTING

1 # WATER QUAL APPS REVIEWED

Quarter 1	18,739.00	7,811.00	7,811.00	41.68 % *	3,747.80 - 5,621.70
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Explanation of Variance: Performance for the number of applications to address water quality impacts reviewed exceeds the target for the first quarter of FY 2017. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and on-site sewage facility applications reviewed. Current performance was higher than anticipated during this reporting period, and is due to the renewal period for the Stormwater Multi-sector General Permit that ended in November. We expect performance will meet the target by fiscal year-end.

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Output Measures

1 # WATER QUAL APPS REVIEWED

Quarter 2	18,739.00	3,924.00	11,735.00	62.62 % *	8,432.55 - 10,306.45
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Explanation of Variance: Performance for the number of applications to address water quality impacts reviewed exceeds the target for the second quarter of FY 2017. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and on-site sewage facility applications reviewed. The number of applications received tends to fluctuate with economic factors. Performance was high in the first quarter due to the renewal period for the Stormwater Multisector General Permit that ended in November 2016. TCEQ had anticipated higher performance for the beginning of this fiscal year. However, second quarter performance is normal and similar performance is expected to continue in the following reporting periods. We expect performance will meet the target by fiscal year-end.

Explanation of Update: Two individual permit applications were remanded – the Lubrizol Corporation industrial wastewater permit (WQ0000639000) and the San Antonio River Authority municipal wastewater permit (WQ0014042001). Both permits were withdrawn in March 2017; these permits will be resubmitted and reported in the third quarter of FY 2017.

3 # CAFO AUTHORIZATIONS REVIEWED

Quarter 1	50.00	20.00	20.00	40.00 % *	10.00 - 15.00
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Explanation of Variance: Performance for the number of concentrated animal feeding operations (CAFO) authorizations reviewed exceeds the target for the first quarter of 2017. This measure reflects the agency workload with regard to the processing of CAFO authorizations. Current performance is higher than anticipated due to ownership changes of twelve CAFO facilities. We expect performance will exceed the target by fiscal year-end.

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Output Measures

3 # CAFO AUTHORIZATIONS REVIEWED

Quarter 2	50.00	16.00	36.00	72.00 % *	22.50 - 27.50
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Explanation of Variance: Performance for the number of concentrated animal feeding operations (CAFO) authorizations reviewed exceeds the target for the second quarter of FY 2017. This measure reflects the agency workload with regard to the processing of CAFO authorizations. Current performance is higher than anticipated due to ownership changes of five CAFO facilities. We expect performance will exceed the target by fiscal year-end.

1-2-3 WASTE MANAGEMENT AND PERMITTING

2 # NONHAZARDOUS WASTE APPS

Quarter 1	275.00	63.00	63.00	22.91 %	55.00 - 82.50
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Quarter 2	275.00	65.00	128.00	46.55 %	123.75 - 151.25
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3 # HAZARDOUS WASTE PERMIT APPS

Quarter 1	200.00	75.00	75.00	37.50 % *	40.00 - 60.00
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Explanation of Variance: Performance for the number of hazardous waste permit applications reviewed exceeds the target for the first quarter of FY 2017. 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 is not limited to, submitting renewal applications early, revising waste disposal units, or needed additional licenses. The number of applications submitted by the regulated community can fluctuate year to year. We expect performance will meet the target by fiscal year-end.

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Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # HAZARDOUS WASTE PERMIT APPS					
Quarter 2	200.00	78.00	153.00	76.50 % *	90.00 - 110.00
<p><u>Explanation of Variance:</u> Performance for the number of hazardous waste permit applications reviewed exceeds the target for the second quarter of FY 2017. 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 is not limited to, submitting renewal applications early, revising waste disposal units, or needed additional licenses. The number of applications submitted by the regulated community can fluctuate year to year. We expect performance will meet the target by fiscal year-end.</p>					
<u>1-2-4 OCCUPATIONAL LICENSING</u>					
2 # EXAMS PROCESSED					
Quarter 1	11,200.00	2,796.00	2,796.00	24.96 %	2,240.00 - 3,360.00
Quarter 2	11,200.00	1,979.00	4,775.00	42.63 % *	5,040.00 - 6,160.00
<p><u>Explanation of Variance:</u> Performance for the number of examinations processed is below the target for the second quarter of FY 2017. 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 requests for additional examination or re-test, this number can vary widely from quarter to quarter. Fewer examinations were processed this quarter. We expect performance will meet the target by fiscal year-end.</p>					
<u>2-1-1 SAFE DRINKING WATER</u>					
1 # WATER SYSTEMS MEETING STANDARDS					
Quarter 1	6,635.00	6,594.00	6,594.00	99.38 %	6,303.25 - 6,966.75

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Output Measures					
1 # WATER SYSTEMS MEETING STANDARDS					
Quarter 2	6,635.00	6,620.00	6,620.00	99.77 %	6,303.25 - 6,966.75
2 # DRINKING WATER SAMPLES					
Quarter 1	51,858.00	13,053.00	13,053.00	25.17 %	10,371.60 - 15,557.40
Quarter 2	51,858.00	15,577.00	28,630.00	55.21 % *	23,336.10 - 28,521.90
<p><u>Explanation of Variance:</u> Performance for the number of drinking water samples collected exceeds the target for the second quarter FY 2017. 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. We expect performance will meet the target by fiscal year-end.</p>					
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
1 # AIR SITES INSPECTED/INVESTIGATED					
Quarter 1	11,177.00	2,501.00	2,501.00	22.38 %	2,235.40 - 3,353.10
Quarter 2	11,177.00	3,046.00	5,547.00	49.63 %	5,029.65 - 6,147.35
2 # WATER RTS INSPECTED/INVESTIGATED					

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2 # WATER RTS INSPECTED/INVESTIGATED

Quarter 1	38,600.00	8,537.00	8,537.00	22.12 %	7,720.00 - 11,580.00
Quarter 2	38,600.00	8,659.00	17,196.00	44.55 % *	17,370.00 - 21,230.00

Explanation of Variance: Performance for the number of inspections and investigations of water rights sites is below the target for the second quarter of FY 2017. This measure reports the number of inspections and investigations completed at regulated water rights sites. Performance is lower than target primarily because of the time necessary to complete investigations in the newly established Brazos program. Staff turnover in the Brazos and South Texas programs also contributed to second quarter performance. We expect performance will meet the target by fiscal year-end.

3 # WATER SITES INSPECTED/INVES

Quarter 1	12,865.00	3,892.00	3,892.00	30.25 % *	2,573.00 - 3,859.50
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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 2017. 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, more than 1,000 Aggregate Production Operation (APO) investigations were approved during this reporting period. Additionally, favorable economic conditions in the construction sector have led to an increase in on-demand investigations of municipal utility district construction projects. Performance will exceed the target by fiscal year-end.

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3 # WATER SITES INSPECTED/INVES

Quarter 2	12,865.00	3,491.00	7,383.00	57.39 % *	5,789.25 - 7,075.75
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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 2017. 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, more than 1,000 Aggregate Production Operation (APO) investigations were approved during this reporting period. Additionally, favorable economic conditions in the construction sector have led to an increase in on-demand investigations of municipal utility district construction projects. Performance will exceed the target by fiscal year-end.

3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

1 # ENVIRO LABS ACCREDITED

Quarter 1	285.00	269.00	269.00	94.39 % *	270.75 - 299.25
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Explanation of Variance: Performance for the number of environmental laboratories accredited is below the target for the first quarter of FY 2017. This measure reflects the number of environmental laboratories accredited according to standards adopted by the National Environmental Laboratory Accreditation Conference. Environmental laboratories have recently experienced a period of consolidation. Some smaller laboratories have closed or have been acquired by larger laboratory chains. Due to consolidation, some acquired laboratories have closed to eliminate redundant environmental laboratory capabilities. As a result, fewer laboratories seek voluntary accreditation. Performance will meet the target by fiscal year-end.

Quarter 2	285.00	270.00	270.00	94.74 % *	270.75 - 299.25
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Explanation of Variance: Performance for the number of environmental laboratories accredited is below the target for the second quarter of FY 2017. This measure reflects the number of environmental laboratories accredited according to standards adopted by the National Environmental Laboratory Accreditation Conference. Environmental laboratories have recently experienced a period of consolidation. Some smaller laboratories have closed or have been acquired by larger laboratory chains. Due to consolidation, some acquired laboratories have closed to eliminate redundant environmental laboratory capabilities. As a result, fewer laboratories seek voluntary accreditation. Performance is expected to meet the target by fiscal year-end.

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Output Measures					
2 # ASSISTS BY SBAP					
Quarter 1	66,000.00	23,596.00	23,596.00	35.75 % *	13,200.00 - 19,800.00
<u>Explanation of Variance:</u> Performance for the number of small businesses and local governments assisted exceeds expectations for the first quarter of FY 2017. 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 projections due to a large outreach effort targeting occupational license holders informing them of new renewal protocols. We expect performance will meet or exceed the target by fiscal year-end.					
Quarter 2	66,000.00	2,670.00	26,266.00	39.80 % *	29,700.00 - 36,300.00
<u>Explanation of Variance:</u> Performance for the number of small businesses and local governments assisted is below the target for the second quarter of FY 2017. 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. Current performance is lower than target due to limited outreach projects targeting a very specific and relatively small group of entities in the Aggregate Production Operation program. We expect performance will meet or exceed the target by fiscal year-end.					
<u>3-1-3 POLLUTION PREVENTION RECYCLING</u>					
1 # POLLUTION PREVENTION WORKSHOPS					
Quarter 1	125.00	56.00	56.00	44.80 % *	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 exceeds expectations for the first quarter of FY 2017. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. First quarter results are historically higher each fiscal year as many event opportunities present themselves in the fall. We expect performance will meet the target by fiscal year-end.					

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Output Measures

1 # POLLUTION PREVENTION WORKSHOPS

Quarter 2	125.00	32.00	88.00	70.40 % *	56.25 - 68.75
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Explanation of Variance: Performance for the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation exceeds the target for the second quarter of FY 2017. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. There were many event opportunities in the second quarter; this activity resulted in exceeding the year-to-date expectations at the end of this reporting period. We expect performance will meet the target by fiscal year-end.

4-1-1 STORAGE TANK ADMIN & CLEANUP

3 # PST CLEANUPS COMPLETED

Quarter 1	200.00	100.00	100.00	50.00 % *	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 2017. 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 and completed this quarter than anticipated. We expect performance will exceed the target by fiscal year-end.

Quarter 2	200.00	94.00	194.00	97.00 % *	90.00 - 110.00
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Explanation of Variance: Performance for the number of petroleum storage tank cleanups completed exceeds expectations for the second quarter and meets the target for FY 2017. 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 and completed this quarter than anticipated. We expect performance will exceed the target by fiscal year-end.

4-1-2 HAZARDOUS MATERIALS CLEANUP

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # VOLUNTARY CLEANUPS					
Quarter 1	61.00	18.00	18.00	29.51 %	12.20 - 18.30
Quarter 2	61.00	22.00	40.00	65.57 % *	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 2017. 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 applicant's timely submittal of technical documents that met closure requirements. We expect performance will meet the target by fiscal year-end.					
4 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 1	41.00	43.00	43.00	104.88 %	38.95 - 43.05
Quarter 2	41.00	43.00	43.00	104.88 %	38.95 - 43.05
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 2017. 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. We expect 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	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
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Output Measures

5 # SUPERFUND REMEDIAL ACTION COMP.

Quarter 2	3.00	0.00	0.00	0.00 % *	1.35 - 1.65
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Explanation of Variance: Performance for the number of superfund remedial actions completed is below the target for the second quarter of FY 2017. 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. No remedial actions were completed during the reporting period. Completed Superfund remedial actions are not uniformly distributed over each reporting quarter. We expect performance will meet the target by fiscal year-end.

7 # DRY CLEANER SITE CLEANUPS

Quarter 1	2.00	2.00	2.00	100.00 % *	0.40 - 0.60
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Explanation of Variance: Performance for the number of dry cleaner remediation program (DCRP) site cleanups completed exceeds first quarter expectations and has met the target for FY 2017. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Performance exceeds the target because more DCRP sites met TCEQ regulatory closure standards this quarter than expected. We expect performance will exceed the target at fiscal year-end.

Quarter 2	2.00	0.00	2.00	100.00 % *	0.90 - 1.10
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Explanation of Variance: Performance for the number of dry cleaner remediation program (DCRP) site cleanups completed has met the target for FY 2017. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. No DCRP site cleanups were completed during this reporting period. Year-to-date performance exceeds expectations because more DCRP sites met TCEQ regulatory closure standards than expected, during the first quarter. We expect performance will exceed the target by fiscal year-end.

Efficiency Measures

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

4/18/2017 2:38:41PM

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

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

3 AVG COST/ LIRAP RETROFIT

Quarter 1	525.00	541.00	541.00	103.05 %	498.75 - 551.25
Quarter 2	525.00	555.00	548.00	104.38 %	498.75 - 551.25

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 2017. Lower performance is desired and favorable. 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. No DERI grant contracts were executed this quarter. A new grant application period was opened October 13, 2016, with an application deadline of January 10, 2017. The Office of Air anticipates grant selections will be completed by April 2017, 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 third and fourth quarter reports. We expect 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	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

4 AVG COST/TON NOX REDUCED

Quarter 2	7,500.00	0.00	0.00	0.00 % *	7,125.00 - 7,875.00
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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 second quarter of FY 2017. Lower performance is desired and favorable. 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. No DERI grant contracts were executed this quarter. A new grant application period closed January 10, 2017. The Office of Air anticipates grant selections will be completed by April 2017, 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 third and fourth quarter reports. We expect performance will meet the target by fiscal year-end.

4-1-1 STORAGE TANK ADMIN & CLEANUP

1 AVG TIME TO AUTH CORRECTIVE ACTION

Quarter 1	60.00	20.00	20.00	33.33 % *	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 the target for the first quarter of FY 2017. Lower performance is desired and favorable. This performance measure represents the average number of days to process Leaking Petroleum Storage Tank (LPST) State Lead work order proposals and is an indication of the agency's efforts to cleanup LPST sites. Lower performance reflects the TCEQ's efficiency in processing work order proposals within 60 days. We expect performance will remain below the target at fiscal year-end.

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

4/18/2017 2:38:41PM

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

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 AVG TIME TO AUTH CORRECTIVE ACTION

Quarter 2	60.00	25.00	22.00	36.67 % *	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 2017. Lower performance is desired and favorable. This performance measure represents the average number of days to process Leaking Petroleum Storage Tank (LPST) state lead work order proposals and is an indication of the agency's efforts to cleanup LPST sites. Lower performance reflects the TCEQ's efficiency in processing work order proposals within 60 days. We expect performance will meet or remain below the target by fiscal year-end.

* Varies by 5% or more from target.