

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

582 - Commission on Environmental Quality

Fiscal Year 2017

10/10/2017

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

DATE: **10/10/2017**
 TIME: **2:15:14PM**
 PAGE: **2 OF 5**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Objective/Measure	2017 Target	2017 YTD	Percent of Annual Target	Target Range
1-1 REDUCE TOXIC RELEASES				
1 % POLLUTION REDUC/NONATT AREAS	3.00 %	11.00 %	366.67 % *	
<p><u>Explanation of Variance:</u> Performance for the annual percent of stationary and mobile source pollution reductions in non-attainment areas exceeds the target for FY 2017. The higher than targeted performance is a positive environmental outcome. This measure compares the percent change in volatile organic compounds and nitrogen oxides emitted in ozone nonattainment areas from point, area, on-road mobile, and non-road mobile sources. Performance is attributed to a decreases in mobile emissions between 2011 and 2014 (due to more stringent emissions standards for newer on-road and non-road mobile sources) and the simultaneous attrition of older, higher-emitting mobile sources.</p> <p><u>Prior YTD:</u></p>				
2 TERP REDUCTIONS	34.50	25.60	74.20 % *	
<p><u>Explanation of Variance:</u> Performance for the NOx emissions reduced through TERP is below the target for FY 2017. This measure reports the tons per day of NOx estimated to have been reduced by TERP Diesel Emissions Reduction Incentive (DERI) projects reported during the fiscal year. Year-end performance is due to a number of factors, including a difference between the target, and the more recent projected performance commitments (for grants awarded) after the original projection was made over two years ago. The difference between the target and the actual performance is 8.9 tons. Of this variance, 2.5 tons per day is the result of changes to existing grant contracts. The additional 6.4 tons per day is the result of three contributing factors on projects that: a) reported less usage than the contractual commitment; b) have not complied with contract requirements and have been referred for possible follow-up on legal action; and c) did not submit reports or had problems with the reports. TCEQ staff is working with the grantees to correct any problems they may have and to help them obtain full performance expectations.</p> <p><u>Prior YTD:</u></p>				
3 % TEXAS/AIR QUALITY FED STANDARDS	49.00 %	45.00 %	91.84 % *	
<p><u>Explanation of Variance:</u> Performance for the percent of Texans living where the air meets federal air quality standards is below the target for FY 2017. This measure represents the percent of Texans living in areas [counties] that meet the 2015 federal National Ambient Air Quality Standards (NAAQS) for ozone of 70 parts per billion (ppb) during a calendar year. The data reported for this fiscal year represents calendar year 2016. Annual performance is less than the target because the federal ozone standard was lowered from 75 ppb to 70 ppb (during calendar year 2015). The change in ppb increased the number of areas in Texas that report levels above the air quality standard.</p> <p><u>Prior YTD:</u></p>				

* Varies by 5% or more from target.

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

DATE: **10/10/2017**
 TIME: **2:15:14PM**
 PAGE: **3 OF 5**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

<u>Type/Objective/Measure</u>	2017 Target	2017 YTD	Percent of Annual Target	Target Range
5 % SURFACE WATER MEETING STANDARDS	62.90 %	57.00 %	90.62 % *	
<u>Explanation of Variance:</u> Performance for percent of Texas classified surface waters meeting or exceeding water quality standards is below the target for FY 2017. This is an environmental measure of water quality in Texas rivers, reservoirs, and estuaries, as well as a reflection of monitoring intensity. Calculation of this measure is based on distances and areas defined by Geographic Information Systems (GIS) data. GIS capabilities have improved through advances in GIS tools and technology. Improved GIS processes provide refined data with increased precision and a higher degree of quality assurance review that resulted in a lower percentage of surface water meeting or exceeding standards.				
<u>Prior YTD:</u>				
7 % DECREASE/TOXIC RELEASES	2.00 %	9.00 %	450.00 % *	
<u>Explanation of Variance:</u> Performance for the annual percent decrease in the toxic releases in Texas exceeds the target for FY 2017. The data for this measure reflects the difference between the current year and previous year toxic releases to air, water and land as reported in the Environmental Protection Agency's Toxic Release Inventory (TRI) dataset. This fiscal year, there was a nine percent decrease in state-wide toxic releases; this is a positive environmental outcome. The larger than expected decrease was related to a major stationary source that decreased underground injection releases by over three million pounds. Several major stationary sources decreased air and land emissions by more than a half million pounds each.				
<u>Prior YTD:</u>				
<u>2-1 INCREASE SAFE DRINKING WATER</u>				
1 % TEXANS W/WATER MEETING STANDARDS	93.00 %	98.00 %	105.38 % *	
<u>Explanation of Variance:</u> Performance for the percent of Texas population served by public water systems that meet drinking water standards exceeds the target for FY 2017. This measure reports the percentage of the state's population served by all public water systems which have not had maximum contaminant level (MCL), microbiological violations, or lead action level exceedances. Over the last year, fewer public water systems had maximum contaminant level (MCL), microbiological violations, or lead action level exceedances which caused the percentage of the population being served by public water systems in compliance with drinking water standards to increase.				
<u>Prior YTD:</u>				
<u>3-1 COMPLIANCE AND RESPONSE TO CITIZENS</u>				
1 % COMPLIANT AIR SITES	98.00 %	97.00 %	98.98 %	
<u>Prior YTD:</u>				

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Outcomes with Cover Page and Update Explanation
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2017**
 TIME: **2:15:14PM**
 PAGE: **4 OF 5**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

<u>Type/Objective/Measure</u>	2017 Target	2017 YTD	Percent of Annual Target	Target Range
2 % COMPLIANT WATER SITES	97.00 %	99.00 %	102.06 %	
<u>Prior YTD:</u>				
3 % COMPLIANT WASTE SITES	97.00 %	95.00 %	97.94 %	
<u>Prior YTD:</u>				
4 % NONCOMPLIANT W/ ACTION TAKEN	85.00 %	91.00 %	107.06 % *	
<u>Explanation of Variance:</u> Performance for the percent of identified non-compliant sites and facilities for which timely and appropriate action is taken exceeds the target for FY 2017. This measure represents the percentage of enforcement actions processed in a timely manner. The procedures that the agency has in place allow staff to process cases efficiently and in a timely manner, while maintaining a lower backlog throughout the fiscal year.				
<u>Prior YTD:</u>				
7 % ADMIN PENALTIES COLLECTED	82.00 %	89.00 %	108.54 % *	
<u>Explanation of Variance:</u> Performance for the percent of administrative penalties collected exceeds the target for FY 2017. This measure reflects the success of administrative penalty collection efforts by the agency. Increased dollar amounts as well as increased collection rates for air and water quality violations contributed to exceeding the target this fiscal year.				
<u>Prior YTD:</u>				
<u>4-1 CONTAMINATED SITE CLEANUP</u>				
1 % LEAKING PETR TANK CLEANUPS	93.00 %	95.00 %	102.15 %	
<u>Prior YTD:</u>				
2 # SUPERFUND REMEDIAL ACTIONS COMP.	125.00	122.00	97.60 %	
<u>Prior YTD:</u>				

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2017**
 TIME: **2:15:14PM**
 PAGE: **5 OF 5**

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3 % BROWNFIELDS FOR REUSE	70.00 %	79.00 %	112.86 % *	
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Explanation of Variance: Performance for the percent of voluntary and brownfield cleanups made available for commercial, industrial and community redevelopment, or other economic reuse exceeds the target for FY 2017. This measure represents the activity of the Voluntary Cleanup Program through which applicants perform cleanup under TCEQ oversight. Performance is driven by the number of applications accepted and how promptly the applicants achieve cleanup. Performance is above the target due to applicants moving sites towards closure in a timely manner to facility property transactions and promote real estate reuse and redevelopment.

Prior YTD:

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
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Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
Output Measures					
<u>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</u>					
1 # POINT SOURCE AIR ASSESSMENTS					
Quarter 1	1,967.00	614.00	614.00	31.22 % *	393.40 - 590.10
<u>Explanation of Variance:</u> 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
<u>Explanation of Variance:</u> 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.					
Quarter 3	1,967.00	727.00	1,396.00	70.97 %	1,376.90 - 1,573.60

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

10/10/2017 2:15:48PM

Agency code: **582**

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Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # POINT SOURCE AIR ASSESSMENTS					
Quarter 4	1,967.00	804.00	2,200.00	111.85 % *	1,868.65 - 2,065.35
<p><u>Explanation of Variance:</u> Performance for the number of point source air quality assessments exceeds the target for 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 higher than targeted this year because more regulated entities submitted point source air emissions inventories than was expected. All point source air emissions inventories that were submitted to TCEQ were processed to meet the United States Environmental Protection Agency (EPA) reporting deadline of December 31, 2017.</p>					
2 # AREA SOURCE AIR ASSESSMENTS					
Quarter 1	2,250.00	254.00	254.00	11.29 % *	450.00 - 675.00
<p><u>Explanation of Variance:</u> 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.</p>					
Quarter 2	2,250.00	762.00	1,016.00	45.16 %	1,012.50 - 1,237.50
Quarter 3	2,250.00	762.00	1,778.00	79.02 %	1,575.00 - 1,800.00

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Output Measures					
2 # AREA SOURCE AIR ASSESSMENTS					
Quarter 4	2,250.00	1,017.00	2,795.00	124.22 % *	2,137.50 - 2,362.50
<p><u>Explanation of Variance:</u> Performance for the number of area source air quality assessments exceeds the target for FY 2017. This measure reflects the number of area source assessments developed and loaded into the Texas Air Emissions Repository database. Performance exceeds the target because a large number of area assessments were completed in support of revisions to the 2014 National Emissions Inventory and to support state implementation plan (SIP) development.</p>					
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
Quarter 3	1,013.00	706.00	1,233.00	121.72 % *	709.10 - 810.40
<p><u>Explanation of Variance:</u> Performance for the number of on-road mobile-source air quality assessments exceeds the target for the third quarter of FY 2017. This measure reflects the number of on-road mobile source and transportation related scenarios evaluated by the Air Quality Division. Performance exceeds the target because resources were concentrated on completing a large number of assessments in support of potential state implementation plan (SIP) development. Year-to-date performance has exceeded the target.</p>					

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Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # ON-ROAD SOURCE ASSESSMENTS					
Quarter 4	1,013.00	106.00	1,339.00	132.18 % *	962.35 - 1,063.65
<p><u>Explanation of Variance:</u> Performance for the number of on-road mobile-source air quality assessments exceeds the target for FY 2017. This measure reflects the number of on-road mobile source and transportation related scenarios evaluated by the Air Quality Division. Performance is higher than the target because resources were concentrated on completing a large number of assessments in support of state implementation plan (SIP) development.</p>					
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>					
Quarter 2	7,445.00	0.00	0.00	0.00 % *	3,350.25 - 4,094.75
<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 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.</p>					

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

10/10/2017 2:15:48PM

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

6 TONS NOX REDUCED

Quarter 3	7,445.00	2,981.00	2,981.00	40.04 % *	5,211.50 - 5,956.00
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Explanation of Variance: Performance for the number of tons of NOx reduced through the Texas Emissions Reduction Plan is below the target for the third quarter of FY 2017. This measure reports on the tons of NOx projected to be reduced by projects awarded grants through the Diesel Emissions Reduction Incentive Program. The total grant budget for the fiscal year is approximately \$71 million. Less than \$32 million in grants was awarded this quarter. Contracts are currently being processed for execution for the remaining \$39 million. The division anticipates all grant money will be awarded and contracts executed by the end of the fiscal year. A smaller amount of NOx reduction is projected for the remainder of the fiscal year, due to an expected higher average cost per ton of NOx reduced than was originally projected. We expect performance will not meet the target by fiscal year-end.

Quarter 4	7,445.00	4,156.00	7,137.00	95.86 %	7,072.75 - 7,817.25
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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

* 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

7 # VEHICLES REPAIRED/REPLACED-LIRAP

Quarter 3	17,000.00	1,811.00	4,663.00	27.43 % *	11,900.00 - 13,600.00
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Explanation of Variance: Preliminary Results: Performance for the number of vehicles replaced and/or repaired through LIRAP assistance is below the target for the third 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 998 vehicles; the DFW area repaired and replaced a total of 757 vehicles; and the ARR area repaired and replaced a total of 56 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

Quarter 4	17,000.00	1,659.00	6,322.00	37.19 % *	16,150.00 - 17,850.00
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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 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 880 vehicles; the DFW area repaired and replaced a total of 704 vehicles; and the ARR area repaired and replaced a total of 75 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 the FY 2016-2017 biennium.

1-1-2 WATER ASSESSMENT AND PLANNING

1 # SURFACE WATER ASSESSMENTS

* 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)

10/10/2017 2:15:48PM

Agency code: **582**

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-----------------------	-------------	-------------	----------	--------------------------	--------------

Output Measures

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.

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.

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-----------------------	-------------	-------------	----------	--------------------------	--------------

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1 # SURFACE WATER ASSESSMENTS

Quarter 3	58.00	10.00	20.00	34.48 % *	40.60 - 46.40
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Explanation of Variance: Performance for the number of surface water assessments is below the target for the third 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.

Quarter 4	58.00	32.00	52.00	89.66 % *	55.10 - 60.90
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Explanation of Variance: Performance for the number of surface water assessments is below the target for 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. The completion of Total Maximum Daily Load (TMDL) projects, which is one type of surface water assessment, 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. Performance is lower than expected because TMDL projects take longer to complete.

2 # GROUNDWATER ASSESSMENTS

* 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
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Output Measures

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.

Quarter 3	54.00	9.00	28.00	51.85 % *	37.80 - 43.20
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Explanation of Variance: Performance for the number of groundwater assessments is below the target for the third 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 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. Most groundwater assessments will be completed by the end of the fourth quarter. We expect performance will meet the target by fiscal year-end.

* 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)

10/10/2017 2:15:48PM

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					
2 # GROUNDWATER ASSESSMENTS					
Quarter 4	54.00	25.00	53.00	98.15 %	51.30 - 56.70
3 # DAM SAFETY ASSESSMENTS					
Quarter 1	800.00	170.00	170.00	21.25 %	160.00 - 240.00

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).

* 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 # DAM SAFETY ASSESSMENTS					
Quarter 2	800.00	198.00	368.00	46.00 %	360.00 - 440.00
<u>Explanation of Update:</u> 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 3	800.00	234.00	602.00	75.25 %	560.00 - 640.00
Quarter 4	800.00	194.00	796.00	99.50 %	760.00 - 840.00
<u>1-1-3 WASTE ASSESSMENT AND PLANNING</u>					
1 # ACTIVE MUN SOLID WASTE ASSESS					
Quarter 1	195.00	42.00	42.00	21.54 %	39.00 - 58.50

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation
 84th Regular Session, Performance Reporting
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10/10/2017 2:15:48PM

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					
1 # ACTIVE MUN SOLID WASTE ASSESS					
Quarter 2	195.00	63.00	105.00	53.85 %	87.75 - 107.25
Quarter 3	195.00	69.00	174.00	89.23 % *	136.50 - 156.00
<u>Explanation of Variance:</u> Performance for the number of active municipal solid waste (MSW) landfill capacity assessments exceeds the target for the third quarter of FY 2017. This measure quantifies the number of MSW capacity assessments for active landfills that are reviewed by staff. The higher than expected performance is due to the large number of capacity assessments received and completed this quarter. Staff has focused on the completion of these reviews during the last three quarters. We expect performance will meet the target by fiscal year-end.					
Quarter 4	195.00	21.00	195.00	100.00 %	185.25 - 204.75
<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
<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.					

* 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					
1 # AIR PERMITS REVIEWED					
Quarter 3	9,500.00	1,905.00	5,759.00	60.62 % *	6,650.00 - 7,600.00
<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 third 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.					
Quarter 4	9,500.00	2,065.00	7,824.00	82.36 % *	9,025.00 - 9,975.00
<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 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. Performance is due to a decrease in the number of short term air quality permit applications received, such as permit by rule.					
2 # FEDERAL AIR PERMITS REVIEWED					
Quarter 1	800.00	225.00	225.00	28.13 %	160.00 - 240.00
Quarter 2	800.00	273.00	498.00	62.25 % *	360.00 - 440.00
<u>Explanation of Variance:</u> 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.					

* 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

2 # FEDERAL AIR PERMITS REVIEWED

Quarter 3	800.00	264.00	762.00	95.25 % *	560.00 - 640.00
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Explanation of Variance: Performance for the number of federal air quality operating permits reviewed exceeds the target for the third 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.

Quarter 4	800.00	269.00	1,031.00	128.88 % *	760.00 - 840.00
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Explanation of Variance: Performance for the number of federal air quality operating permits reviewed exceeds the target for 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.

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.

* 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

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.

* 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

1 # WATER QUAL APPS REVIEWED

Quarter 3	18,739.00	3,855.00	15,590.00	83.20 % *	13,117.30 - 14,991.20
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Explanation of Variance: Performance for the number of applications to address water quality impacts reviewed exceeds the target for the third 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. Additionally, performance is higher than anticipated for general wastewater permits and on-site sewage facility applications due to favorable economic conditions in the construction sector. Similar performance is expected to continue in the following reporting period. Performance is expected to exceed the target by fiscal year-end.

Explanation of Update: Four individual permit applications were remanded in June 2017 – Quality Product Finishing industrial wastewater permit (WQ0004627000), New Braunfels Utilities municipal wastewater permit (WQ0010232004), North Texas Municipal Water District municipal wastewater permit (WQ0012446001), and Fort Bend County municipal wastewater permit (WQ0014011001).

Quarter 4	18,739.00	4,232.00	19,822.00	105.78 % *	17,802.05 - 19,675.95
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Explanation of Variance: Performance for the number of applications to address water quality impacts reviewed exceeds the target for 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. TCEQ had anticipated higher performance for the beginning of this fiscal year. Performance was high in the first quarter due to the renewal period for the Stormwater Multisector General Permit that ended in November 2016. In addition, third and fourth quarter performance is higher than anticipated for general wastewater permits and on-site sewage facility applications due to favorable economic conditions in the construction sector.

3 # CAFO AUTHORIZATIONS REVIEWED

* 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 # CAFO AUTHORIZATIONS REVIEWED					
Quarter 1	50.00	20.00	20.00	40.00 % *	10.00 - 15.00
<u>Explanation of Variance:</u> 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.					
Quarter 2	50.00	16.00	36.00	72.00 % *	22.50 - 27.50
<u>Explanation of Variance:</u> 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.					
Quarter 3	50.00	21.00	57.00	114.00 % *	35.00 - 40.00
<u>Explanation of Variance:</u> Performance for the number of concentrated animal feeding operation (CAFO) authorizations reviewed exceeds the target for the third 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 the number of ownership changes at CAFO facilities. Year-to-date performance has exceeded the target.					
Quarter 4	50.00	5.00	62.00	124.00 % *	47.50 - 52.50
<u>Explanation of Variance:</u> Performance for the number of concentrated animal feeding operations (CAFO) authorizations reviewed exceeds the target for FY 2017. This measure reflects the agency workload with regard to the processing of CAFO authorizations. The performance is higher than anticipated this fiscal year due to ownership changes of 34 CAFO facilities.					

1-2-3 WASTE MANAGEMENT AND PERMITTING

* 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					
2 # NONHAZARDOUS WASTE APPS					
Quarter 1	275.00	63.00	63.00	22.91 %	55.00 - 82.50
Quarter 2	275.00	65.00	128.00	46.55 %	123.75 - 151.25
Quarter 3	275.00	57.00	185.00	67.27 % *	192.50 - 220.00
<p><u>Explanation of Variance:</u> Performance for the number of non-hazardous waste permit applications reviewed is below the target for the third quarter of FY 2017. 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. We expect performance will not meet the target by fiscal year-end.</p>					
Quarter 4	275.00	62.00	247.00	89.82 % *	261.25 - 288.75
<p><u>Explanation of Variance:</u> Performance for the number of non-hazardous waste permit applications reviewed is below the target for FY 2017. 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. Performance is attributed to a decrease in the number of applications received this fiscal year.</p>					

3 # HAZARDOUS WASTE PERMIT APPS

* 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 # HAZARDOUS WASTE PERMIT APPS					
Quarter 1	200.00	75.00	75.00	37.50 % *	40.00 - 60.00
<u>Explanation of Variance:</u> 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.					
Quarter 2	200.00	78.00	153.00	76.50 % *	90.00 - 110.00
<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.					
Quarter 3	200.00	71.00	224.00	112.00 % *	140.00 - 160.00
<u>Explanation of Variance:</u> Performance for the number of hazardous waste permit applications reviewed exceeds the target for the third quarter and for 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. Year-to-date performance has exceeded the target.					

* 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

3 # HAZARDOUS WASTE PERMIT APPS

Quarter 4	200.00	59.00	283.00	141.50 % *	190.00 - 210.00
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Explanation of Variance: Performance for the number of hazardous waste permit applications reviewed exceeds the target for 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.

1-2-4 OCCUPATIONAL LICENSING

2 # EXAMS PROCESSED

Quarter 1	11,200.00	2,796.00	2,796.00	24.96 %	2,240.00 - 3,360.00
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Quarter 2	11,200.00	1,979.00	4,775.00	42.63 % *	5,040.00 - 6,160.00
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Explanation of Variance: 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.

* 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					
2 # EXAMS PROCESSED					
Quarter 3	11,200.00	2,634.00	7,409.00	66.15 % *	7,840.00 - 8,960.00
<u>Explanation of Variance:</u> Performance for the number of examinations processed is below the target for the third 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.					
Quarter 4	11,200.00	2,992.00	10,401.00	92.87 % *	10,640.00 - 11,760.00
<u>Explanation of Variance:</u> Performance for the number of examinations processed is below the target for 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 re-tests, so this number can vary widely from quarter to quarter. Fewer qualified applicants were eligible for examination as pre-approval was required for all applicants, and this resulted in a lower year-end performance.					
<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
Quarter 2	6,635.00	6,620.00	6,620.00	99.77 %	6,303.25 - 6,966.75
Quarter 3	6,635.00	6,657.00	6,657.00	100.33 %	6,303.25 - 6,966.75

* 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					
1 # WATER SYSTEMS MEETING STANDARDS					
Quarter 4	6,635.00	6,658.00	6,658.00	100.35 %	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

Explanation of Variance: 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.

* 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					
2 # DRINKING WATER SAMPLES					
Quarter 3	51,858.00	17,283.00	45,913.00	88.54 % *	36,300.60 - 41,486.40
<p><u>Explanation of Variance:</u> Performance for the number of drinking water samples collected exceeds the target for third 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 exceed the target by fiscal year-end.</p> <p><u>Explanation of Update:</u> Three drinking water samples collected in March were not previously reported.</p>					
Quarter 4	51,858.00	13,147.00	59,060.00	113.89 % *	49,265.10 - 54,450.90
<p><u>Explanation of Variance:</u> Performance for the number of drinking water samples collected exceeds the target for 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.</p>					
<u>3-1-1 FIELD INSPECTIONS & COMPLAINTS</u>					
1 # AIR SITES INSPECTED/INVESTIGATED					
Quarter 1	11,177.00	2,501.00	2,501.00	22.38 %	2,235.40 - 3,353.10

* 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)

10/10/2017 2:15:48PM

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					
1 # AIR SITES INSPECTED/INVESTIGATED					
Quarter 2	11,177.00	3,046.00	5,547.00	49.63 %	5,029.65 - 6,147.35
Quarter 3	11,177.00	2,741.00	8,288.00	74.15 %	7,823.90 - 8,941.60
Quarter 4	11,177.00	2,794.00	11,082.00	99.15 %	10,618.15 - 11,735.85
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.

* 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					
2 # WATER RTS INSPECTED/INVESTIGATED					
Quarter 3	38,600.00	9,699.00	26,895.00	69.68 % *	27,020.00 - 30,880.00
<u>Explanation of Variance:</u> The number of inspections and investigations of water right sites is slightly below the target for the third quarter of FY 2017. This measure reports the number of inspections and investigations completed at regulated water right sites. Performance is below expectations primarily because of the time necessary to complete investigations in the newly established Brazos program in addition to staff turnover in the Brazos and South Texas programs. We expect performance will meet the target by fiscal year-end.					
Quarter 4	38,600.00	8,366.00	35,261.00	91.35 % *	36,670.00 - 40,530.00
<u>Explanation of Variance:</u> The number of inspections and investigations of water right sites is below the target for FY 2017. This measure reports the number of inspections and investigations completed at regulated water right sites. Performance is below expectations primarily because of the time necessary to complete investigations in the newly established Brazos program in addition to staff turnover throughout the year in the Brazos and South Texas programs.					
3 # WATER SITES INSPECTED/INVES					
Quarter 1	12,865.00	3,892.00	3,892.00	30.25 % *	2,573.00 - 3,859.50
<u>Explanation of Variance:</u> 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.					

* 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 # WATER SITES INSPECTED/INVES					
Quarter 2	12,865.00	3,491.00	7,383.00	57.39 % *	5,789.25 - 7,075.75
<p><u>Explanation of Variance:</u> 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.</p>					
Quarter 3	12,865.00	3,241.00	10,624.00	82.58 % *	9,005.50 - 10,292.00
<p><u>Explanation of Variance:</u> Performance for the number of inspections and investigations of water sites and facilities exceeds the target for the third 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, Aggregate Production Operation (APO) investigations approved during the first and second quarters contributed to exceeding the target for the year-to-date performance. Favorable economic conditions in the construction sector have led to an increase in on-demand investigations of on-site sewage facilities and Edward Aquifer site assessments. Year-end performance is expected to exceed the target.</p>					
Quarter 4	12,865.00	2,951.00	13,575.00	105.52 % *	12,221.75 - 13,508.25
<p><u>Explanation of Variance:</u> Performance for the number of inspections and investigations of water sites and facilities exceeds the target for FY 2017. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes established to protect human health and the environment. Favorable economic conditions in the construction sector have led to an increase in on-demand investigations of municipal utility district construction projects, on-site sewage facilities, and Edward Aquifer site assessments. Additionally, an increase in requests for reconnaissance at construction sites have resulted in a higher number of stormwater investigations than anticipated.</p>					

3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

* 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

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.

Quarter 3	285.00	270.00	270.00	94.74 % *	270.75 - 299.25
------------------	--------	--------	--------	-----------	-----------------

Explanation of Variance: Performance for the number of environmental laboratories accredited is below the target for the third 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. Year-end performance is expected to meet the target.

* 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

1 # ENVIRO LABS ACCREDITED

Quarter 4	285.00	270.00	270.00	94.74 % *	270.75 - 299.25
------------------	--------	--------	--------	-----------	-----------------

Explanation of Variance: Performance for the number of environmental laboratories accredited is below the target for 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.

2 # ASSISTS BY SBAP

Quarter 1	66,000.00	23,596.00	23,596.00	35.75 % *	13,200.00 - 19,800.00
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Explanation of Variance: 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
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Explanation of Variance: 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.

* 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					
2 # ASSISTS BY SBAP					
Quarter 3	66,000.00	4,036.00	30,302.00	45.91 % *	46,200.00 - 52,800.00
<u>Explanation of Variance:</u> Performance for the number of small businesses and local governments assisted is below the target for the third quarter of FY 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 lower than target due to lower than expected outreach required for projects currently in process. Large outreach projects related to new Public Water System requirements and Petroleum Storage Tank compliance are planned for the fourth quarter. We expect performance will meet or exceed the target by fiscal year-end.					
Quarter 4	66,000.00	68,269.00	98,571.00	149.35 % *	62,700.00 - 69,300.00
<u>Explanation of Variance:</u> Performance for the number of small businesses and local governments assisted exceeds the target for 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 expectations due to outreach to a large universe of license holders as well as outreach to stormwater permit holders concerning the expiration of a five-year permit.					
<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.					

* 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

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.

Quarter 3	125.00	49.00	137.00	109.60 % *	87.50 - 100.00
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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 third 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. Historically, the first and third fiscal quarter results are higher than other periods as outreach opportunities are most available in the fall and spring. Year-to-date performance has exceeded the target.

Quarter 4	125.00	38.00	175.00	140.00 % *	118.75 - 131.25
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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 FY 2017. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. During this fiscal year, there were multiple opportunities to promote the programs.

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	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # PST CLEANUPS COMPLETED					
Quarter 1	200.00	100.00	100.00	50.00 % *	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 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
<u>Explanation of Variance:</u> 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.					
Quarter 3	200.00	79.00	273.00	136.50 % *	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 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. Year-to-date performance has exceeded the target.					

* 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

3 # PST CLEANUPS COMPLETED

Quarter 4	200.00	126.00	399.00	199.50 % *	190.00 - 210.00
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Explanation of Variance: Performance for the number of petroleum storage tank cleanups completed exceeds 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 fiscal year than anticipated.

4-1-2 HAZARDOUS MATERIALS CLEANUP

3 # VOLUNTARY CLEANUPS

Quarter 1	61.00	18.00	18.00	29.51 %	12.20 - 18.30
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Quarter 2	61.00	22.00	40.00	65.57 % *	27.45 - 33.55
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Explanation of Variance: 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.

* 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 3	61.00	27.00	67.00	109.84 % *	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 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 brownfields sites. Performance is above the target due to applicants' timely submittal of technical documents that met closure requirements. Year-to-date performance has exceeded the target.					
Quarter 4	61.00	34.00	101.00	165.57 % *	57.95 - 64.05
<u>Explanation of Variance:</u> Performance for the number of voluntary and brownfields cleanups completed exceeds the target for 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 brownfields sites. Performance is above the target due to the timely submittal by applicants of technical documents that met closure requirements.					
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

* 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					
4 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 3	41.00	44.00	44.00	107.32 % *	38.95 - 43.05
<u>Explanation of Variance:</u> Performance for the number of superfund sites undergoing evaluation and cleanup exceeds the target for the third quarter of FY 2017. This performance measure indicates the number of sites that are currently in the remedial investigation, feasibility study, remedial design, or remedial action phase of the superfund process. More sites than anticipated entered into the evaluation and cleanup process during this reporting period. We expect performance will meet the target at fiscal year-end.					
Quarter 4	41.00	41.00	41.00	100.00 %	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.					
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 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.					

* 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					
5 # SUPERFUND REMEDIAL ACTION COMP.					
Quarter 3	3.00	0.00	0.00	0.00 % *	2.10 - 2.40
<u>Explanation of Variance:</u> Performance for the number of superfund remedial actions completed is below the target for the third quarter of FY 2017. No remedial actions were completed during the 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.					
Quarter 4	3.00	3.00	3.00	100.00 %	2.85 - 3.15
7 # DRY CLEANER SITE CLEANUPS					
Quarter 1	2.00	2.00	2.00	100.00 % *	0.40 - 0.60
<u>Explanation of Variance:</u> 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
<u>Explanation of Variance:</u> 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.					

* 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

7 # DRY CLEANER SITE CLEANUPS

Quarter 3	2.00	2.00	4.00	200.00 % *	1.40 - 1.60
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Explanation of Variance: Performance for the number of dry cleaner remediation program (DCRP) site cleanups completed exceeds the target for the third quarter of FY 2017. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Current performance exceeds expectations because more DCRP sites met TCEQ regulatory closure standards than expected during this reporting period. Year-to-date performance has exceeded the target.

Quarter 4	2.00	2.00	6.00	300.00 % *	1.90 - 2.10
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Explanation of Variance: Performance for the number of dry cleaner remediation program (DCRP) site cleanups completed exceeds 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 than expected this fiscal year.

Efficiency Measures

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

3 AVG COST/ LIRAP RETROFIT

Quarter 1	525.00	541.00	541.00	103.05 %	498.75 - 551.25
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* 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)

10/10/2017 2:15:48PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
3 AVG COST/ LIRAP RETROFIT					
Quarter 2	525.00	555.00	548.00	104.38 %	498.75 - 551.25
	<u>Explanation of Update:</u> Final LIRAP data				
Quarter 3	525.00	555.00	548.00	104.38 %	498.75 - 551.25
	<u>Explanation of Update:</u> Final LIRAP data				
Quarter 4	525.00	544.00	549.00	104.57 %	498.75 - 551.25
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	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 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.

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.

* 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 3	7,500.00	10,714.00	10,714.00	142.85 % *	7,125.00 - 7,875.00
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Explanation of Variance: Performance for the average cost per ton of NOx reduced through the Texas Emissions Reduction Plan exceeds the target for the third quarter of FY 2017. Lower performance is desired and favorable. This measure reports on the cost per ton of NOx projected to be reduced over the project life from projects awarded grants under the Diesel Emissions Reduction Incentive Program. The total grant budget for the year is approximately \$71 million. Less than \$32 million in grants was awarded this quarter. Contracts are currently being processed for execution for the remaining \$39 million. The division anticipates all grant money will be awarded and contracts executed by the end of the fiscal year. The high cost is attributed to fewer applications for large projects such as locomotive and marine projects that historically cost less. We expect performance will not meet the target by fiscal year-end.

Quarter 4	7,500.00	10,848.00	10,773.00	143.64 % *	7,125.00 - 7,875.00
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Explanation of Variance: Performance for the average cost per ton of NOx reduced through the Texas Emissions Reduction Plan exceeds the target for FY 2017. Lower performance is desired and favorable. This measure reports on the cost per ton of NOx estimated to be reduced over the life of projects funded under the TERP Diesel Emissions Reduction Incentive (DERI) Program. Performance is, in part a result of the program increasing the maximum "cost per ton of NOx reduced" for Rebate Grant projects funded under the DERI grant programs from \$10,000 to \$12,500, in order to encourage continued participation in the program. In addition, the average cost per ton of the projects applied for has steadily increased, as many of the lower cost per ton projects have been funded.

4-1-1 STORAGE TANK ADMIN & CLEANUP

1 AVG TIME TO AUTH CORRECTIVE ACTION

* 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
Efficiency Measures					
1 AVG TIME TO AUTH CORRECTIVE ACTION					
Quarter 1	60.00	20.00	20.00	33.33 % *	57.00 - 63.00
<u>Explanation of Variance:</u> Performance for the average days to authorize a state lead contractor to perform corrective action activities is below 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.					
Quarter 2	60.00	25.00	22.00	36.67 % *	57.00 - 63.00
<u>Explanation of Variance:</u> Performance for the average days to authorize a state lead contractor to perform corrective action activities is below the target for the 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.					
Quarter 3	60.00	19.00	21.00	35.00 % *	57.00 - 63.00
<u>Explanation of Variance:</u> Performance for the average days to authorize a state lead contractor to perform corrective action activities is below the target for the third 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.

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 4	60.00	16.00	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 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.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES

582 - Commission on Environmental Quality

Fiscal Year 2017

10/10/2017

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

10/10/2017 2:16:28PM

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2017 Target	2017 YTD	Percent of Annual Target
Explanatory/Input Measures			
<u>4-1-2 HAZARDOUS MATERIALS CLEANUP</u>			
3 # SUPERFUND SITES IN POST CLOSURE	36.00	35.00	97.22 %

* Varies by 5% or more from target.