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Annual Report on Performance Measures

Fiscal Year 2014

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Prepared by
Chief Financial Officer Division

SFR-55/14
October 2014



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Goals, Objectives and Strategies of the Texas Commission on Environmental Quality

Goal 1: Assessment, Planning, and Permitting

Protect public health and the environment by accurately assessing environmental conditions, by preventing or minimizing the level of contaminants released to the environment through regulation and permitting of facilities, individuals, or activities with potential to contribute to pollution levels.

Objective 01-01: Reduce Toxic Releases

Decrease the amount of toxic chemicals released into the environment via air, water, and waste pollutants in Texas by at least 2 percent as measured by comparing the most recent Toxic Release Inventory (TRI) values to the previous reported TRI reporting year values and reduce air, water, and waste pollutants through assessing the environment.

Strategy 01-01-01: Air Quality Assessment and Planning

Reduce and prevent air pollution by monitoring and assessing air quality, developing and/or revising plans to address identified air quality problems, and assist in the implementation of approaches to reduce motor vehicle emissions.

Strategy 01-01-02: Water Resource Assessment and Planning

Develop plans to ensure an adequate, affordable supply of clean water by monitoring and assessing water quality and availability.

Strategy 01-01-03: Waste Management Assessment and Planning

Ensure the proper and safe disposal of pollutants by monitoring the generation, treatment, and storage of solid waste and assessing the capacity of waste disposal facilities; and by providing financial and technical assistance to municipal solid waste planning regions for the development and implementation of waste reduction plans.

Objective 01-02: Authorization Review/Process

Review and process 90% of air, water, and waste authorization applications within established time frames.

Strategy 01-02-01: Air Quality Permitting

Perform complete and timely reviews of applications to release pollutants into the air.

Strategy 01-02-02: Water Resource Permitting

Perform complete and timely reviews of applications to utilize the state's water resources or to discharge to the state's waterways.

Strategy 01-02-03: Waste Management and Permitting

Perform complete and timely reviews of applications relating to management and disposal of municipal and industrial solid and hazardous waste.

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Strategy 01-02-04: Occupational Licensing

Establish and maintain occupational certification programs to ensure compliance with statutes and regulations that protect public health and the environment.

Objective 01-03: Ensure Proper/Safe Disposal

Ensure the proper and safe recovery of source material and disposal of low-level radioactive waste.

Strategy 01-03-01: Low Level Radioactive Waste Management

Ensure the proper and safe recovery of source material and disposal of low-level radioactive waste.

Goal 2: Drinking Water and Water Utilities

Protect public health and the environment by assuring the delivery of safe drinking water to the citizens of Texas consistent with requirements in the Safe Drinking Water Act; by providing regulatory oversight of water and sewer utilities; and by promoting regional water strategies.

Objective 02-01: Increase Safe Drinking Water

Supply 95% of Texans served by public drinking water systems with drinking water consistent with requirements in the Safe Drinking Water Act to provide regulatory oversight of water and sewer utilities and to promote regional water strategies

Strategy 02-01-01: Safe Drinking Water

Ensure the delivery of safe drinking water to all citizens through monitoring and oversight of drinking water sources consistent with the requirements of the Safe Drinking Water Act.

Strategy 02-01-02: Water Utilities Oversight

Provide regulatory oversight of water and sewer utilities to ensure that charges to customers are necessary and cost-based; and to promote and ensure adequate customer service.

Goal 3: Enforcement and Compliance Assistance

Protect public health and the environment by administering enforcement and environmental assistance programs that promote compliance with environmental laws and regulations, voluntary efforts to prevent pollution, and offer incentives for demonstrated environmental performance while providing strict, sure, and just enforcement when environmental laws are violated.

Objective 03-01: Compliance and Response to Citizens

Through fiscal year 2015, maintain at least 95 percent of all regulated facilities in compliance with state environmental laws and regulations, to respond appropriately to citizen inquiries and complaints and to achieve pollution prevention, resource conservation, and enhanced compliance.

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Strategy 03-01-01: Field Inspections and Complaint Response

Promote compliance with environmental laws and regulations by conducting field inspections and responding to citizen complaints.

Strategy 03-01-02: Enforcement and Compliance Support

Maximize voluntary compliance with environmental laws and regulations by providing educational outreach and assistance to businesses and units of local governments; and assure compliance with environmental laws and regulations by taking swift, sure, and just enforcement actions to address violation situations.

Strategy 03-01-03: Pollution Prevention and Recycling

Enhance environmental performance, pollution prevention, recycling, and innovative programs through technical assistance, public education, and innovative programs implementation.

Goal 4: Pollution Cleanup

Protect public health and the environment by identifying, assessing, and prioritizing contaminated sites, and by assuring timely and cost-effective cleanup based on good science and current risk factors.

Objective 04-01: Contaminated Site Cleanup

By fiscal year 2015, identify, assess, and remediate 6 additional Superfund sites and/or other sites contaminated by hazardous materials. To identify, assess, and remediate up to 92% of the known leaking petroleum storage tank sites.

Strategy 04-01-01: Storage Tank Administration and Cleanup

Regulate the installation and operation of underground storage tanks and administer a program to identify and remediate sites contaminated by leaking storage tanks.

Strategy 04-01-02: Hazardous Materials Cleanup

Aggressively pursue the investigation, design and cleanup of federal and state Superfund sites; and facilitate voluntary cleanup activities at other sites and respond immediately to spills which threaten human health and environment.

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Goal 5: Texas River Compacts

Ensure the delivery of Texas' equitable share of water.

Objective 05-01: River Compact Commissions

Ensure the delivery of 100% of Texas' equitable share of water as apportioned by the River Compacts.

Strategy 05-01-01: Canadian River Compact

Prepare and resolve the annual accounting of water stored by each compact state.

Strategy 05-01-02: Pecos River Compact

Prepare and resolve the annual accounting of water deliveries to Texas by New Mexico as apportioned by the Pecos River Compact and the U.S. Supreme Court decree.

Strategy 05-01-03: Red River Compact

Develop and implement an annual accounting system of quality water deliveries to each compact state.

Strategy 05-01-04: Rio Grande River Compact

Prepare and resolve the annual accounting of water deliveries to Texas by Colorado and New Mexico as apportioned by the Rio Grande Compact.

Strategy 05-01-05: Sabine River Compact

Prepare and resolve the annual accounting of water diversions by Texas and Louisiana as apportioned by the Sabine River Compact.

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Goal 1: Assessment, Planning, and Permitting

Objective 01-01: Reduce Toxic Releases

01-01 OC 1 Annual Percent of Stationary & Mobile Source Pollution Reductions in Nonattainment Areas (Key)

Table 1: Measure 01-01 oc 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	3%	20%	657%

Annual Variance Explanation

The annual percent of pollution reductions in nonattainment areas exceeded the annual target in FY 2014, primarily due to area and mobile source emissions reductions. 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. Total mobile source emissions decreased because of more stringent emissions standards for newer fleet vehicles, combined with the simultaneous attrition of older, higher-emitting vehicles. Area source emissions were reduced primarily because of more stringent control requirements taking effect for storage tanks and stationary engines.

01-01 OC 2 NOx Emissions Reduced through TERP (Key)

Table 2: Measure 01-01 oc 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	58.2	50.7	87%

Annual Variance Explanation

The tons per day of nitrogen oxides (NOx) reduced under the TERP Diesel Emissions Reduction Incentive (DERI) Program were below projections for FY 2014. This measure represents the tons per day of NOx reduced through the DERI Program and is based on reports from grant recipients with active grants. The lower than projected performance can be attributed to: 1) projects where the TCEQ is working with the grantee to obtain the necessary information or to otherwise resolve issues with the project (some of these projects have also been referred to legal staff for consideration of possible legal action to achieve compliance or obtain return of grant funds); 2) projects that were either just beginning and have not yet submitted the initial reports or are being canceled or revised; and 3) projects that reported less usage of grant-funded vehicles and equipment than the usage commitment in the grant agreements. The TCEQ works with these grantees to encourage the reduction of NOx emissions. All grant projects are assessed at the end of the fiscal year to determine if grantees complied with the grant requirements or if the return of a pro-rata share of the grant funds may be warranted.

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01-01 OC 3 Percent of Texans Living Where the Air Meets Federal Air Quality Standards (Key)

Table 3: Measure 01-01 oc 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	47%	53%	112%

Annual Variance Explanation

The percent of Texans living where air meets federal air quality standards was higher than projected for Calendar Year 2013. This measure, expressed as a percentage of the total population of Texas, represents the population of counties not designated non-attainment of federal air quality standards and does not report on a state or federal fiscal year basis. County population estimates, obtained from Texas state demographer, are for June (when available) or January of the previous year (when June is not available). When forecasts were computed in 2012, it was determined that an additional county might be designated non-attainment, based on historical surface monitoring. The agency therefore projected that fewer Texans would live where air quality met federal standards.

01-01 OC 4 Annual Percent Reduction in Pollution from Permitted Wastewater Facilities Discharging to the Waters of the State

Table 4: Measure 01-01 oc 4 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	0.10%	-0.47%	-473%

Annual Variance Explanation

Annual percent reduction in pollution from permitted wastewater facilities discharging to the waters of the state was below projections for FY 2014. This measure compares this fiscal year's ratio of organic loading and permitted total flow of wastewater discharges to the previous fiscal year. During FY 2014, organic loadings per unit increase was specifically driven by two permits with large permitted flows (one where loading stayed the same but the flow decreased, and the other with a treatment plant expansion where flow increased and a higher than average Biochemical Oxygen Demand (BOD) permit limit was issued). These permit changes prevented less reduction in pollution per unit of flow than previously anticipated.

01-01 OC 5 Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards (Key)

Table 5: Measure 01-01 oc 5 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	64%	63%	99%

Annual Variance Explanation

N/A

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01-01 OC 6 Annual Percent of Solid Waste Diverted from Municipal Solid Waste Disposal Facilities

Table 6: Measure 01-01 oc 6 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	4%	3%	73%

Annual Variance Explanation

Performance for the annual percent of solid waste diverted from municipal solid waste disposal facilities was below the projection for FY 2014. This measure provides a general indicator of the effectiveness of statewide solid waste diversion and planning efforts. Cities have established more aggressive programs to divert waste, such as yard waste, before it reaches a landfill. Data for this measure is taken from landfill reports and does not include waste diverted prior to reaching a landfill.

01-01 OC 7 Annual Percent Decrease in the Toxic Releases in Texas (Key)

Table 7: Measure 01-01 oc 7 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	2%	-3%	-154%

Annual Variance Explanation

Performance for the annual percent decrease in the toxic releases in Texas is below the target for FY 2014. Five major stationary sources increased underground injection releases by over one million pounds each, which significantly contributed to the outcome measure not meeting the expected 2%

reduction. This outcome measure is very sensitive to a variety of factors including economic influences and business decisions. Based on historical trends, 2% reductions are expected in the future.

01-01 OC 8 Annual Percent Decrease in the Amount of Municipal Solid Waste Going into Texas Landfills

Table 8: Measure 01-01 oc 8 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	-2%	-1%	43%

Annual Variance Explanation

Performance for the annual percent decrease in the amount of municipal solid waste going into Texas landfills was above the projection for FY 2014. This measure reflects conservation efforts to reduce the amount of municipal solid waste going into Texas landfills. The projection anticipated a 2% increase in the amount of waste, but the data indicates a 1% increase in the amount of waste. Factors that impact the amount of solid waste going to landfills include statewide economic conditions, population growth, and natural disaster events. The population in Texas increased by 1.5% this fiscal year.

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01-01 OC 9 Percent of High-and Significant-Hazard Dams Inspected Within the Last Five Years

Table 9: Measure 01-01 oc 9 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	100%	95%	95%

Annual Variance Explanation

N/A

01-01 OC 10 Number of Acres of Habitat Created, Restored, and Protected Through Implementation of Estuary Action Plans

Table 10: Measure 01-01 oc 10 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	2,000	6,304	315%

Annual Variance Explanation

Performance for the number of acres of habitat created, restored and protected exceeded the projection for FY 2014. This measure reports the number of acres of habitat created, restored, and/or protected through implementation of the Galveston Bay Estuary Program (GBEP) and Coastal Bend Bay Estuaries Program (CBBEP) estuary action plans. In FY 2013, the delay of several projects resulted in this measure not being met. The delayed projects were completed in FY 2014, adding to the number of acres planned for this fiscal year. Projects which had been delayed included the Follet's Island Conservation Project under the GBEP, and the Matagorda Island and Nueces Delta projects under the CBBEP. Also, Coastal Impact Assistance Program grants provided supplemental funds for several other projects. Funds are provided through a competitive grant application process. The use of these funds enabled the TCEQ to complete some large-scale projects in FY 2014.

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Strategy 01-01-01: Air Quality Assessment and Planning

01-01-01 OP 1 Number of Point Source Air Quality Assessments (Key)

Table 11: Measure 01-01-01 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	492	710	36%
Second	492	52	3%
Third	492	625	32%
Fourth	492	669	34%
Year-End	1,967	2,056	105%

Annual Variance Explanation

N/A

01-01-01 OP 2 Number of Area Source Air Quality Assessments (Key)

Table 12: Measure 01-01-01 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	563	762	34%
Second	563	254	11%
Third	563	771	34%
Fourth	563	473	21%
Year-End	2,250	2,260	100%

Annual Variance Explanation

N/A

01-01-01 OP 3 Number of Mobile Source On-road Air Quality Assessments (Key)

Table 13: Measure 01-01-01 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	253	189	19%
Second	253	1	0%
Third	253	62	6%
Fourth	253	965	95%
Year-End	1,013	1,217	120%

Annual Variance Explanation

Performance is above the projection for the number of mobile source on-road air quality assessments at the end of the fourth quarter of Fiscal Year 2014 . This measure depicts the number of on-road mobile source/transportation related scenarios evaluated by the Air Quality Division. Annual performance is due to the completion of a large number of modeling assessments to support implementation of an EPA computer model (MOVES2014) to assess its effects of on-road control program parameters. Assessments completed during the fourth quarter established MOVES2014-based background emission levels needed for photochemical modeling and provided support for air quality planning activities.

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01-01-01 OP 4 Number of Non-road Mobile Source Air Quality Assessments

Table 14: Measure 01-01-01 op 4 Performance

Quarter	Target	Actual	Percent of Target Attained
First	517	486	24%
Second	517	592	29%
Third	517	508	25%
Fourth	517	508	25%
Year-End	2,066	2,094	101%

Annual Variance Explanation

N/A

01-01-01 OP 5 Number of Air Monitors Operated

Table 15: Measure 01-01-01 op 5 Performance

Quarter	Target	Actual	Percent of Target Attained
First	67	612	100%
Second	67	623	102%
Third	67	626	103%
Fourth	67	626	103%
Year-End	610	626	103%

Annual Variance Explanation

N/A

01-01-01 OP 6 Number of Tons of Nitrogen Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures (Key)

Table 16: Measure 01-01-01 op 6 Performance

Quarter	Target	Actual	Percent of Target Attained
First	1,524	0	0%
Second	1,524	0	0%
Third	1,524	0	0%
Fourth	1,524	0	0%
Year-End	6,097	0	0%

Annual Variance Explanation

Performance for the number of tons of nitrogen oxides reduced per year through Texas emissions reduction plan expenditures for FY 2014 was below projections because no Texas Emissions Reduction Plan Diesel Emissions Reduction Incentive (DERI) Program grants were awarded this fiscal year. This measure shows the projected tons of nitrogen oxides (NOx) projected to be reduced over the life of the DERI projects funded during FY 2014. Senate Bill 1727, 83rd Texas Legislature, 2013, Regular Session, made changes to the DERI grant programs. Changes to the DERI program rules to implement the changes were adopted April 9, 2014. Revisions to the DERI guidelines were adopted August 20, 2014. Due to the updated rules and guidelines, a new grant application period was not opened until September 2, 2014. The TCEQ expects performance to be above the projections for FY 2015 as the FY 2014 appropriated funds are carried forward to be added to the FY 2015 appropriations and awarded in FY 2015.

Annual Performance Measure Report

FY 2014

01-01-01 OP 7 Number of Vehicles Repaired and/or Replaced through LIRAP Assistance (Key)

Table 17: Measure 01-01-01 op 7 Performance

Quarter	Target	Actual	Percent of Target Attained
First	683	1,226	45%
Second	683	1,133	42%
Third	683	1,835	67%
Fourth	683	1,379	51%
Year-End	2,730	5,573	204%

Annual Variance Explanation

Final Results: Performance for the Number of Vehicles Repaired or Replaced through the LIRAP was above projections for FY 2014. 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. In the fourth quarter of FY 2014, the DFW area repaired and replaced a total of 754 vehicles; the HGB area repaired and replaced 469 vehicles; and the ARR area repaired and replaced a total of 156 vehicles. The high number of repairs and replacements reported in the fourth quarter of FY 2014 is a result of local programs prioritizing repairs over replacements.

01-01-01 EF 1 Percent of Data Collected by Texas Commission on Environmental Quality Continuous and Noncontinuous Air Monitoring Networks

Table 18: Measure 01-01-01 ef 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	94%	92%	98%
Second	94%	94%	100%
Third	94%	95%	101%
Fourth	94%	95%	101%
Year-End	94%	95%	101%

Annual Variance Explanation

N/A

01-01-01 EF 2 Average Cost Per Air Quality Assessment

Table 19: Measure 01-01-01 ef 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	\$286	\$244	85%
Second	\$286	\$591	207%
Third	\$286	\$278	97%
Fourth	\$286	\$216	76%
Year-End	\$286	\$296	103%

Annual Variance Explanation

N/A

Annual Performance Measure Report

FY 2014

01-01-01 EF 3 Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits (Key)

01-01-01 EF 4 Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures (Key)

Table 20: Measure 01-01-01 ef 3 Performance

Table 21: Measure 01-01-01 ef 4 Performance

Quarter	Target	Actual	Percent of Target Attained
First	\$525	\$539	103%
Second	\$525	\$550	105%
Third	\$525	\$544	104%
Fourth	\$525	\$542	103%
Year-End	\$525	\$542	103%

Quarter	Target	Actual	Percent of Target Attained
First	\$7,500	\$0	0%
Second	\$7,500	\$0	0%
Third	\$7,500	\$0	0%
Fourth	\$7,500	\$0	0%
Year-End	\$7,500	\$0	0%

Annual Variance Explanation

These are the final results based on reporting from the participating areas (the five-county Houston-Galveston-Brazoria (HGB) area, nine-county Dallas-Fort Worth (DFW) area, and two-county Austin-Round Rock (ARR) area).

Annual Variance Explanation

Performance for the average cost per ton of nitrous oxides reduced through Texas Emissions Reduction Plan expenditures was below projections in FY 2014 because no Texas Emissions Reduction Plan Diesel Emissions Reduction Incentive (DERI) Program grants were awarded this fiscal year. This measure shows the cost per ton of nitrogen oxides (NOx) projected to be reduced over the life of the DERI projects funded during FY 2014. Senate Bill 1727, 83rd Texas Legislature, 2013, Regular Session, made changes to the DERI grant programs. Changes to the DERI program rules to implement the changes were adopted April 9, 2014. Revisions to the DERI guidelines were adopted August 20, 2014. As a result of the need to update the rules and guidelines, a new grant application period was not opened until September 2, 2014. The TCEQ expects performance to be above the projections for FY 2015 as the FY 2014 appropriated funds are carried forward to be added to the FY 2015 appropriations and awarded in FY 2015.

Annual Performance Measure Report

FY 2014

01-01-01 EX 1 Number of Days Ozone Exceedances Are Recorded in Texas

Table 22: Measure 01-01-01 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	58	34	59%

Annual Variance Explanation

Performance for the number of days ozone exceedances are recorded in Texas is below projections for FY 2014. The number of days eight-hour ozone concentrations exceeded the 2008 federal National Ambient Air Quality Standard (NAAQS) of 75 parts per billion (ppb) in FY 2013 was below the forecast. This continues the general downward trend in ozone exceedance days. This trend is attributable to continued reductions in emissions of ozone precursors required by TCEQ rules, TCEQ and local program initiatives, federal programs, turnover in motor vehicle fleets and other measures, as well as weather conditions that were not as favorable for the development of ozone.

Strategy 01-01-02: Water Resource Assessment and Planning

01-01-02 OP 1 Number of Surface Water Assessments (Key)

Table 23: Measure 01-01-02 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	16	14	23%
Second	16	11	18%
Third	16	11	18%
Fourth	16	25	40%
Year-End	62	61	98%

Annual Variance Explanation

N/A

01-01-02 OP 2 Number of Groundwater Assessments (Key)

Table 24: Measure 01-01-02 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	14	9	17%
Second	14	9	17%
Third	14	10	19%
Fourth	14	25	46%
Year-End	54	53	98%

Annual Variance Explanation

N/A

Annual Performance Measure Report

FY 2014

01-01-02 OP 3 Number of Dam Safety Assessments (Key)

Table 25: Measure 01-01-02 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	258	68	7%
Second	258	135	13%
Third	258	145	14%
Fourth	258	229	22%
Year-End	1,030	577	56%

Annual Variance Explanation

Performance for the number of dam safety assessments is below projections for FY 2014. This measure reflects the total number of dam safety assessments completed during the reporting period. The number of on-demand assessments such as emergency action plans, complaint inspections, construction inspections, plan specification reviews, and dam failure inspections have decreased significantly this year. Historically, these types of assessments have been a large percentage of the total assessments but their decline has significantly impacted the number of assessments completed.

01-01-02 EF 1 Average Cost per Dam Safety Assessment

Table 26: Measure 01-01-02 ef 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	\$3,000	\$10,198	340%
Second	\$3,000	\$3,927	131%
Third	\$3,000	\$3,574	119%
Fourth	\$3,000	\$1,876	63%
Year-End	\$3,000	\$3,757	125%

Annual Variance Explanation

Performance for the average cost per dam safety assessment was above projections for FY 2014. This measure reports the average cost for each dam safety assessment performed by TCEQ staff. A drop in assessments due to a reduction in on-demand assessments and in staff resulted in a higher cost per assessment.

01-01-02 EX 1 Percent of Texas' Rivers, Streams, Wetlands and Bays Protected by Site-specific Water Quality Standards

Table 27: Measure 01-01-02 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	36%	36%	99%

Annual Variance Explanation

N/A

01-01-02 EX 2 Number of Dams in the Texas Dam Inventory

Table 28: Measure 01-01-02 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	7,250	3,992	55%

Annual Variance Explanation

The number of dams in the Texas inventory is below projections for FY 2014. This measure reflects the number of dams in the state subject to dam safety regulations. The Texas dam inventory has been reduced due to the passage of HB 677 which permanently exempted dams meeting specific criteria from being subject to requirements of the dam safety program.

Annual Performance Measure Report

FY 2014

Strategy 01-01-03: Waste Management Assessment and Planning

01-01-03 OP 1 Number of Active Municipal Solid Waste Facility Capacity Assessments (Key)

Table 29: Measure 01-01-03 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	48	39	21%
Second	48	93	0%
Third	48	45	24%
Fourth	48	20	11%
Year-End	190	197	104%

Annual Variance Explanation
N/A

01-01-03 EF 1 Average Number of Hours Spent per Municipal Solid Waste Facility Capacity Assessment

Table 30: Measure 01-01-03 ef 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	2.30	0.68	30%
Second	2.30	0.76	33%
Third	2.30	0.94	41%
Fourth	2.30	1.73	75%
Year-End	2.30	1.73	75%

Annual Variance Explanation
The average number of hours spent per municipal solid waste facility capacity assessment is below projections for FY 2014.

This measure quantifies the time spent reviewing annual reports from active landfills and generating the Annual Summary. The increased number of facility report forms submitted electronically reduced the hours spent on reviews. The desired performance for this measure is to be below the projection.

01-01-03 EX 1 Number of Council of Government Regions in the State with Ten Years or More of Disposal Capacity

Table 31: Measure 01-01-03 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	24	24	100%

Annual Variance Explanation
N/A

Annual Performance Measure Report

FY 2014

Objective 01-02: Authorization Review/Process

01-02 OC 1 Percent of Air Quality Permit Applications Reviewed Within Established Time Frames

Table 32: Measure 01-02 oc 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	90%	46%	51%

Annual Variance Explanation

The percent of air quality permit applications reviewed within established time frames was below projections for FY 2014. This measure indicates the extent to which the Air Permits Division reviews air quality permit applications within established time frames. The variance is attributed to a continued increase in air applications received each year since FY 2012, while the number of FTEs has remained unchanged. While the increased workload prevented permit applications from being completed in a timely manner, the amount of permit applications reviewed has increased on average over 40% since FY 2012.

01-02 OC 2 Percent of Water Quality Permit Applications Reviewed within Established Time Frames

Table 33: Measure 01-02 oc 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	90%	87%	97%

Annual Variance Explanation

N/A

01-02 OC 3 Percent of Water Rights Permit Applications Reviewed within Established Time Frames

Table 34: Measure 01-02 oc 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	75%	51%	51%

Annual Variance Explanation

Performance for the percent of water rights permit applications reviewed within established time frames was below projections for FY 2014. This measure reflects the percent of uncontested water right applications reviewed and includes all completed permit applications - granted, returned, withdrawn, and denied. Performance was below the target due to the increasingly complex nature of water rights permitting applications. Many applications require complex accounting plans which staff must review and approve. In addition, numerous staff members assigned to permitting activities were involved in the coordination of agency drought responses and the development of a new database during the fiscal year.

Annual Performance Measure Report

FY 2014

01-02 OC 4 Percent of Waste Management Permit Applications Reviewed within Established Time Frames

Table 35: Measure 01-02 oc 4 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	90%	84%	93%

Annual Variance Explanation

The percent of waste management permit applications reviewed within established time frames is below projections for FY 2014. This measure quantifies the percentage of waste permit applications reviewed by staff within agency established time frames. Performance is below projections because of an increased demand on staff due to a high volume of complex applications.

Strategy 01-02-01: Air Quality Permitting

01-02-01 OP 1 Number of State and Federal New Source Review Air Quality Permit Applications Reviewed (Key)

Table 36: Measure 01-02-01 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	1,400	2,011	36%
Second	1,400	2,653	47%
Third	1,400	3,160	56%
Fourth	1,400	3,175	57%
Year-End	5,600	10,999	196%

Annual Variance Explanation

The number of state and federal new source air quality permit applications reviewed was above projections for FY 2014. This measure quantifies the permitting workload of the Air Permits Division (APD) staff assigned to review state and federal new source review permit applications. The increased output is contributed to the continued increase in applications received and reviewed each quarter. While staff cannot identify a specific reason for every application, in general, the increased economic activity and increased oil and gas productions seem to be a large percentage of the applications.

Annual Performance Measure Report

FY 2014

01-02-01 OP 2 Number of Federal Air Quality Operating Permits Reviewed (Key)

Table 37: Measure 01-02-01 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	200	328	41%
Second	200	314	39%
Third	200	251	31%
Fourth	200	247	31%
Year-End	800	1,140	143%

Annual Variance Explanation

The number of federal air quality operating permits reviewed was above projections for FY 2014. This measure quantifies the workload of air permitting staff assigned to review federal operating permit applications. The increase in new source review air quality applications for the oil and gas sector also increased the number of federal operating permit applications that required review and processing by staff.

01-02-01 OP 3 Number of Emissions Banking and Trading Transaction Applications Reviewed

Table 38: Measure 01-02-01 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	250	160	16%
Second	250	507	51%
Third	250	129	13%
Fourth	250	336	34%
Year-End	1,000	1,132	113%

Annual Variance Explanation

Performance for the number of emissions banking and trading transaction applications reviewed is above the projection for FY 2014. This measure quantifies the number of transactions completed by the Emissions Banking and Trading Program. Most Emissions Banking and Trading applications are received and reviewed in the second through fourth quarters in a fiscal year. The total number of transactions are above projections and are the result of increased rule applicability, program awareness, and the costs of alternatives.

01-02-01 EX 1 Number of State and Federal New Source Review Air Quality Permits Issued

Table 39: Measure 01-02-01 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	4,850	10,285	212%

Annual Variance Explanation

The number of state and federal new source air quality permit applications issued was above projections for FY 2014. This measure reports the number of new source review (NSR) air quality permit applications issued under the Texas Clean Air Act and federal NSR permitting programs. The increased output is contributed to the significant increase in air applications received and issued during each quarter.

Annual Performance Measure Report

FY 2014

01-02-01 EX 2 Number of Federal Air Quality Permits Issued

Table 40: Measure 01-02-01 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	650	607	93%

Annual Variance Explanation

The number of federal air quality permits issued was below projections for FY 2014. This measure reports the number of federal air operating permit applications issued under Title V of the Federal Clean Air Act. There has been an increase in public participation and in the complexity level of applications. This increase has resulted in additional review and processing time of the applications.

Strategy 01-02-02: Water Resource Permitting

01-02-02 OP 1 Number of Applications to Address Water Quality Impacts Reviewed (Key)

Table 41: Measure 01-02-02 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	2,087	2,794	33%
Second	2,087	2,698	32%
Third	2,087	3,253	39%
Fourth	2,087	2,797	34%
Year-End	8,348	11,542	138%

Annual Variance Explanation

The number of applications to address water quality impacts reviewed was above projections for FY 2014. This measure reflects agency review of water quality permit applications. Storm water authorizations under the Construction General Permit are a large component of annual performance. The Water Quality Division experienced an increase in permits due to permitted construction activities as a result of economic factors for this particular sector. The Field Operations Division also saw an increase due to the number of Edwards Aquifer Protection Plans submitted to the San Antonio and Austin Regional Offices during the fiscal year.

Annual Performance Measure Report

FY 2014

01-02-02 OP 2 Number of Applications to Address Water Rights Impacts Reviewed

Table 42: Measure 01-02-02 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	149	99	17%
Second	149	165	28%
Third	149	135	23%
Fourth	149	119	20%
Year-End	595	518	87%

Annual Variance Explanation

Performance for the number of applications to address water rights impact reviewed is below projected levels for FY 2014. This measure reflects agency workload with regard to the number of water supply contracts reviewed, change of ownership applications reviewed, water rights permit applications and temporary water rights applications that were reviewed by the Water Availability Division and Field Operations. Performance was below the target due to persistent drought conditions throughout the state which has led to the decline in requests for temporary water right permits through the Regional Offices.

01-02-02 OP 3 Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed (Key)

Table 43: Measure 01-02-02 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	27	16	0%
Second	27	5	5%
Third	27	8	7%
Fourth	27	35	32%
Year-End	108	64	59%

Annual Variance Explanation

Performance for the number of concentrated animal feeding operation (CAFO) authorizations reviewed was below projections for FY 2014. This measure counts the number of CAFO individual permits filed with the Chief Clerk and CAFO general permit authorizations issued. The CAFO general permit expired and was renewed in July of 2014. A large number of general permit renewals were anticipated in the fourth quarter. However, only seven general permit renewals were received and issued during this reporting period. The remaining renewals are expected to be received and processed in the first two quarters of FY 2015.

01-02-02 EX 1 Number of Water Quality Permits Issued

Table 44: Measure 01-02-02 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	744	841	113%

Annual Variance Explanation

The number of water quality permits Issued was above projections for FY 2014. This measure counts the number of individual water quality permits issued during the fiscal year. Performance was above projections because the number of new and amended permit applications submitted to the TCEQ was higher than expected.

Annual Performance Measure Report

FY 2014

01-02-02 EX 2 Number of Water Rights Permits Issued

Table 45: Measure 01-02-02 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	75	77	103%

Annual Variance Explanation

N/A

Strategy 01-02-03: Waste Management and Permitting

01-02-03 OP 1 Number of New System Waste Evaluations Conducted

Table 46: Measure 01-02-03 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	143	114	20%
Second	143	148	26%
Third	143	144	25%
Fourth	143	159	28%
Year-End	570	565	99%

Annual Variance Explanation

N/A

01-02-03 OP 2 Number of Nonhazardous Waste Permit Applications Reviewed (Key)

Table 47: Measure 01-02-03 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	69	68	25%
Second	69	64	23%
Third	69	50	18%
Fourth	69	89	32%
Year-End	275	271	99%

Annual Variance Explanation

N/A

Annual Performance Measure Report

FY 2014

01-02-03 OP 3 Number of Hazardous Waste Permit Applications Reviewed (Key)

Table 48: Measure 01-02-03 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	54	49	23%
Second	54	54	25%
Third	54	58	27%
Fourth	54	116	54%
Year-End	215	277	129%

Annual Variance Explanation

The number of hazardous waste permit applications reviewed is above projections for FY 2014. This measure quantifies the number of hazardous waste and underground injection control permit applications and radioactive material license authorizations reviewed by agency staff. These actions reflect requests for authorizations made by the regulated community in response to changing business needs. Fiscal year 2014 performance was higher than expected due to more requests from the regulated community.

01-02-03 EX 1 Number of Nonhazardous Waste Permits Issued

Table 49: Measure 01-02-03 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	265	215	81%

Annual Variance Explanation

The number of nonhazardous waste permit applications issued was below the projection for FY 2014. This measure quantifies the number of municipal solid waste permit, registration, and notification applications

issued during the reporting period. These actions reflect requests for authorization made by the regulated community in response to changing business needs (for example, opening a new facility, modifying an existing facility's waste acceptance rate, etc.). Annual performance is attributed to a decrease in the number of applications received and processed this year

01-02-03 EX 2 Number of Hazardous Waste Permits Issued

Table 50: Measure 01-02-03 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	215	266	124%

Annual Variance Explanation

The number of hazardous waste permit applications issued is above projections for FY 2014. This measure quantifies the number of hazardous waste and underground injection control permit applications and radioactive material license authorizations issued by agency staff. These actions reflect requests for authorizations made by the regulated community in response to changing business needs. The higher than projected performance is attributed to an increase in the number of applications received and processed.

Annual Performance Measure Report

FY 2014

01-02-03 EX 3 Number of Corrective Actions Implemented by Responsible Parties for Solid Waste Sites

Table 51: Measure 01-02-03 ex 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	3	1	33%

Annual Variance Explanation

The number of corrective actions implemented by responsible parties for solid waste sites was below the projection for FY 2014. This measure quantifies the number of corrective actions implemented by responsible parties for municipal solid waste sites. These plans are required for the regulated community based on landfill gas or groundwater exceedances and are difficult to anticipate and project. Performance below the target is desired, from an environmental perspective, and is a positive indicator of a facility's compliance.

Strategy 01-02-04: Occupational Licensing

01-02-04 OP 1 Number of Applications for Occupational Licensing

Table 52: Measure 01-02-04 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	6,000	4,902	20%
Second	6,000	5,307	22%
Third	6,000	6,919	29%
Fourth	6,000	6,400	27%
Year-End	24,000	23,528	98%

Annual Variance Explanation

N/A

01-02-04 OP 2 Number of Examinations Processed (Key)

Table 53: Measure 01-02-04 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	3,000	2,793	23%
Second	3,000	2,260	19%
Third	3,000	3,421	29%
Fourth	3,000	3,058	25%
Year-End	12,000	11,532	96%

Annual Variance Explanation

N/A

Annual Performance Measure Report

FY 2014

01-02-04 OP 3 Number of Licenses and Registrations Issued

Table 54: Measure 01-02-04 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	5,375	3,896	18%
Second	5,375	4,797	22%
Third	5,375	5,745	27%
Fourth	5,375	6,765	31%
Year-End	21,500	21,203	99%

Annual Variance Explanation

N/A

01-02-04 EF 1 Average Annualized Cost per License and Registration

Table 55: Measure 01-02-04 ef 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	\$19	\$18	97%
Second	\$19	\$18	97%
Third	\$19	\$18	97%
Fourth	\$19	\$18	97%
Year-End	\$19	\$18	97%

Annual Variance Explanation

N/A

01-02-04 EX 1 Number of TCEQ-licensed Environmental Professionals and Registered Companies

Table 56: Measure 01-02-04 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	56,200	54,892	98%

Annual Variance Explanation

N/A

Annual Performance Measure Report

FY 2014

Objective 01-03: Ensure Proper/Safe Disposal

Strategy 01-03-01: Low Level Radioactive Waste Management

01-03-01 OP 1 Number of Radiological Monitoring and Verification Samples of Air, Water, Soil/Sediment, and Flora Collected

Table 57: Measure 01-03-01 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	25	20	20%
Second	25	32	32%
Third	25	54	54%
Fourth	25	40	40%
Year-End	100	146	146%

Annual Variance Explanation

The number of radiological monitoring and verification samples are above projections for FY 2014. This measure counts the samples performed for events such as site closures, spills or accidents, regular monitoring, and base line sampling. The number of samples in each quarter depends on the stage of a site and is not expected to be evenly distributed throughout the fiscal year or between fiscal years.

01-03-01 EX 1 Total Annual Amount of Revenue Deposited to the General Revenue Fund Generated from the 5% Gross Receipts Fee on the Disposal of Low-Level Radioactive Waste and Other Radioactive Substances

Table 58: Measure 01-03-01 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	\$0	\$999,629	N/A

Annual Variance Explanation

No performance measure target is set for this measure. The number is provided for informational purposes only.

Annual Performance Measure Report

FY 2014

01-03-01 EX 2 Volume of Low-Level Radioactive Waste Accepted by the State of Texas for Disposal at the Texas Compact Waste Facility

Table 59: Measure 01-03-01 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	184,750	33,536	18%

Annual Variance Explanation

The volume of low-level radioactive waste accepted by the state of Texas for disposal at the Texas Compact Waste Facility is below projections for FY 2014. The annual target is an approximation derived by dividing the total volume authorized for disposal under the license by the number of years remaining in the license. Estimating actual disposal numbers is difficult due to the wide range of types of generators as well as generators' ability to indefinitely store potential waste as radioactive materials. The volume of waste accepted is not expected to be evenly distributed among fiscal years.

Goal 2: Drinking Water and Water Utilities

Objective 02-01: Increase Safe Drinking Water

02-01 OC 1 Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards (Key)

Table 60: Measure 02-01 oc 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	93%	97%	104%

Annual Variance Explanation

N/A

02-01 OC 2 Percent of Texas Population Served by Public Water Systems Protected by a Program Which Prevents Connection between Potable and Non-potable Water Sources

Table 61: Measure 02-01 oc 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	95%	97%	102%

Annual Variance Explanation

N/A

Annual Performance Measure Report

FY 2014

Strategy 02-01-01: Safe Drinking Water

02-01-01 OP 1 Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards (Key)

Table 62: Measure 02-01-01 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	6,595	6,670	101%
Second	6,595	6,726	102%
Third	6,595	6,737	102%
Fourth	6,595	6,643	101%
Year-End	6,595	6,643	101%

Annual Variance Explanation

N/A

02-01-01 OP 2 Number of Drinking Water Samples Collected (Key)

Table 63: Measure 02-01-01 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	7,918	14,157	32%
Second	7,918	11,662	27%
Third	7,918	14,792	34%
Fourth	7,918	14,919	34%
Year-End	43,670	55,530	127%

Annual Variance Explanation

Performance for the number of drinking water samples collected was above projections for FY 2014. This measure reflects agency workload with regard to contract management activities for the collection of public drinking water chemical compliance samples by an agency contractor. The Public Drinking Water Section has seen a steady increase in the number of public water systems coming on line. As these water systems come on line they become subject to drinking water sampling requirements; therefore, the number of samples taken has also increased. Annual performance was above the projection because of this trend.

Annual Performance Measure Report

FY 2014

Strategy 02-01-02: Water Utilities Oversight

02-01-02 OP 1 Number of Utility Rate Reviews Performed (Key)

Table 64: Measure 02-01-02 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	20	51	64%
Second	20	41	51%
Third	20	32	40%
Fourth	20	57	71%
Year-End	80	181	226%

Annual Variance Explanation

Performance for the number of utility rate reviews performed was above projections at the end of FY 2014. This measure reflects the number of applications received and processed by agency staff and were approved, dismissed, withdrawn or referred to the Environmental Law Division as a contested matter. The number of rate and tariff change applications filed has increased over the last three years. TCEQ believes this is a reflection of the current economy, aging infrastructure, and water and sewer utilities attempting to set rates that reflect the cost of service. As the cost of service for water and/or sewer utilities goes up, utilities need to increase their rates, resulting in a higher number of rate reviews.

02-01-02 OP 2 Number of District Applications Processed

Table 65: Measure 02-01-02 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	138	115	21%
Second	138	77	14%
Third	138	111	20%
Fourth	138	112	20%
Year-End	550	415	75%

Annual Variance Explanation

Performance for the number of district applications processed is below projections for FY 2014. This measure reflects the number of applications received and processed by agency staff and includes applications that were approved, denied, withdrawn, or referred to the Commission as a contested matter. The number of district applications declined over the last three years, as a result, the number of applications received by the TCEQ has been less than projected. Although developers have planned for new growth and continue construction of new infrastructure, applications submitted to the TCEQ have not significantly increased. Note that the financing of new infrastructure by water districts typically occurs between one and five years after construction.

Annual Performance Measure Report

FY 2014

02-01-02 OP 3 Number of Certificates of Convenience and Necessity Applications Processed

Table 66: Measure 02-01-02 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	56	26	12%
Second	56	47	21%
Third	56	46	20%
Fourth	56	67	30%
Year-End	225	186	83%

Annual Variance Explanation

Performance for the number of Certificate of Convenience and Necessity (CCN) applications processed was lower than projected for FY 2014. This measure reflects the number of applications received and processed by agency staff and were approved, dismissed, withdrawn, or referred to Legal staff as a contested matter during the reporting period. This number also includes the number of sale, transfer or merger applications filed and processed. The number of CCN related applications is below historically experienced levels. Although development activity is increasing throughout the state, developers are not yet submitting new CCN applications for processing. Also utilities may be waiting to file CCN related applications until after the transfer of the program to the Public Utility Commission.

Goal 3: Enforcement and Compliance Assistance

Objective 03-01: Compliance and Response to Citizens

03-01 OC 1 Percent of Inspected or Investigated Air Sites in Compliance (Key)

Table 67: Measure 03-01 oc 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	98%	98%	100%

Annual Variance Explanation

N/A

03-01 OC 2 Percent of Inspected or Investigated Water Sites and Facilities in Compliance (Key)

Table 68: Measure 03-01 oc 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	97%	99%	102%

Annual Variance Explanation

N/A

Annual Performance Measure Report

FY 2014

03-01 OC 3 Percent of Inspected or Investigated Waste Sites in Compliance (Key)

Table 69: Measure 03-01 oc 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	97%	95%	98%

Annual Variance Explanation

N/A

03-01 OC 4 Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken (Key)

Table 70: Measure 03-01 oc 4 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	85%	94%	110%

Annual Variance Explanation

Performance for the percent of identified non-compliant sites and facilities for which timely and appropriate action is taken is above projections for FY 2014. This measure determines the percentage of enforcement actions processed in a timely manner. The improved timeliness is the result of a focused effort to keep the number of backlogged cases low throughout the year. For this type of measure, performance above the target level is desirable.

03-01 OC 5 Percent of Investigated Occupational Licensees in Compliance

Table 71: Measure 03-01 oc 5 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	75%	67%	89%

Annual Variance Explanation

Performance for the percent of investigated occupational licensees in compliance was below projections for FY 2014. This measure determines the percentage of investigated licensees that were found to have no significant violations. This fiscal year, the TCEQ investigated a significant number of complaints against occupational licensees and individuals operating without occupational licenses, resulting in lower compliance rates.

Annual Performance Measure Report

FY 2014

03-01 OC 6 Percent of Administrative Orders Settled

Table 72: Measure 03-01 oc 6 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	80%	80%	100%

Annual Variance Explanation

N/A

03-01 OC 7 Percent of Administrative Penalties Collected (Key)

Table 73: Measure 03-01 oc 7 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	82%	83%	101%

Annual Variance Explanation

N/A

Strategy 03-01-01: Field Inspections and Complaint Response

03-01-01 OP 1 Number of Inspections and Investigations of Air Sites (Key)

Table 74: Measure 03-01-01 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	2,794	2,436	22%
Second	2,794	3,106	28%
Third	2,794	3,174	28%
Fourth	2,794	2,472	22%
Year-End	11,177	11,188	100%

Annual Variance Explanation

N/A

Annual Performance Measure Report

FY 2014

03-01-01 OP 2 Number of Inspections and Investigations of Water Rights Sites (Key)

Table 75: Measure 03-01-01 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	7,150	6,621	23%
Second	7,150	4,767	17%
Third	7,150	10,367	36%
Fourth	7,150	8,436	29%
Year-End	28,600	30,191	106%

Annual Variance Explanation

The number of inspections and investigations of water rights sites is above projections at the end of FY 2014. This measure reports the number of inspections and investigations completed at regulated water rights sites. The Water master program has exceeded its diversion site investigations expectations due to an increased amount of surveillance resulting from the ongoing drought conditions.

03-01-01 OP 3 Number of Inspections and Investigations of Water Sites and Facilities (Key)

Table 76: Measure 03-01-01 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	2,966	4,263	36%
Second	2,966	3,257	27%
Third	2,966	4,758	40%
Fourth	2,966	3,499	29%
Year-End	11,865	15,777	133%

Annual Variance Explanation

The number of Inspections and Investigations of water sites is above projections for FY 2014. There were more water rights inspections than anticipated due to widespread drought conditions and the agency response to a priority call made by a senior water right holder in the Brazos Basin in FY 2013. A large number of these investigations were approved during the first quarter of FY 2014, impacting the total number of investigations approved to date. In addition, there were over 1,800 Aggregate Production Operation investigations approved in the third quarter of this fiscal year.

03-01-01 OP 4 Number of Inspections and Investigations of Waste Sites

Table 77: Measure 03-01-01 op 4 Performance

Quarter	Target	Actual	Percent of Target Attained
First	1,690	1,548	23%
Second	1,690	1,979	29%
Third	1,690	2,822	42%
Fourth	1,690	3,029	45%
Year-End	6,760	9,378	139%

Annual Variance Explanation

The number of inspections and investigations of waste sites is above projections for FY 2014. This measure includes investigations at Petroleum Storage Tank (PST) sites subject to the federal Energy Policy Act (the Act). In order to meet the requirements of the Act, the TCEQ received a grant from the EPA which is used to fund an intergovernmental contract to complete these investigations. Investigations conducted by both the contractor and agency staff have resulted in performance above projections.

Annual Performance Measure Report

FY 2014

03-01-01 EF 1 Average Time (Days) from Air, Water, or Waste Inspection to Report Completion

Table 78: Measure 03-01-01 ef 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	35	34	97%
Second	35	33	94%
Third	35	31	89%
Fourth	35	31	89%
Year-End	35	32	92%

Annual Variance Explanation

Performance for the average time of inspection to report completion is below the projections at the end of the fourth quarter of FY 2014. The desired performance is to be at or below the projected average time for the quarter.

03-01-01 EX 1 Number of Citizen Complaints Investigated

Table 79: Measure 03-01-01 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	5,300	4,034	76%

Annual Variance Explanation

Performance for the number of citizen complaints investigations is below projections for FY 2014. Citizen complaint investigations are an on-demand activity and are based upon the number of complaints received that result in investigations. During this reporting period, fewer complaints requiring investigation were received.

03-01-01 EX 2 Number of Emission Events Investigations

Table 80: Measure 03-01-01 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	5,000	3,792	76%

Annual Variance Explanation

Performance for the number of emission events investigations is below projections for FY 2014. Emissions events investigations are on-demand, statutorily required activities. The number of emissions events drives the number of investigations. Fewer emissions events were reported during the fiscal year than projected.

03-01-01 EX 3 Number of Spill Cleanup Inspections or Investigations

Table 81: Measure 03-01-01 ex 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	650	390	60%

Annual Variance Explanation

Performance for the number of spill cleanup inspections is below projections at the end of the fourth quarter of FY 2014. Spill investigations are an on-demand activity and are based upon the number of spills of regulated materials reported by citizens, industry representatives, and state law enforcement officials. This number can vary widely from quarter to quarter. During this reporting period, fewer spills were reported to the agency that required investigations.

Annual Performance Measure Report

FY 2014

Strategy 03-01-02: Enforcement and Compliance Support

03-01-02 OP 1 Number of Environmental Laboratories Accredited (Key)

Table 82: Measure 03-01-02 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	285	280	98%
Second	285	281	99%
Third	285	281	99%
Fourth	285	280	98%
Year-End	285	280	98%

Annual Variance Explanation

N/A

03-01-02 OP 2 Number of Small Businesses and Local Governments Assisted (Key)

Table 83: Measure 03-01-02 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	16,500	28,305	43%
Second	16,500	12,642	19%
Third	16,500	9,628	15%
Fourth	16,500	14,826	22%
Year-End	66,000	65,401	99%

Annual Variance Explanation

N/A

03-01-02 EF 1 Average Number of Days to File an Initial Settlement Offer

Table 84: Measure 03-01-02 ef 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	70	58	83%
Second	70	77	110%
Third	70	73	104%
Fourth	70	61	87%
Year-End	70	61	87%

Annual Variance Explanation

Performance for the average number of days to file an initial settlement offer was below projections for FY 2014. This measure represents the average number of days from the date the case was assigned, to the mailing date of the initial enforcement action document that explains the violations and administrative penalty. The average number of days was lower than projected because the agency has procedures in place to ensure that all cases are processed below the average time frame. For this type of measure, performance below the target is desirable.

Annual Performance Measure Report

FY 2014

03-01-02 EX 1 Amount of Administrative Penalties Required to Be Paid in Final Administrative Orders Issued

Table 85: Measure 03-01-02 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	\$0	\$9,850,720	N/A

Annual Variance Explanation

No performance measure target is set for this measure. The number is provided for informational purposes only.

03-01-02 EX 2 Amount Required to Be Paid for Supplemental Environmental Projects Issued in Final Administrative Orders

Table 86: Measure 03-01-02 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	\$0	\$2,352,315	N/A

Annual Variance Explanation

No performance measure target is set for this measure. The number is provided for informational purposes only.

03-01-02 EX 3 Number of Administrative Enforcement Orders Issued

Table 87: Measure 03-01-02 ex 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	1,000	1,708	171%

Annual Variance Explanation

The number of administrative enforcement orders issued was above projections for FY 2014. This measure reflects agency enforcement efforts. The total number of orders issued is largely a function of the rate of significant non-compliance documented during agency investigations. Performance exceeded projections due to an increase in the number of facilities that were documented to be significantly non-compliant.

Annual Performance Measure Report

FY 2014

Strategy 03-01-03: Pollution Prevention and Recycling

03-01-03 OP 1 Number of Presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation (Key)

Table 88: Measure 03-01-03 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	31	53	42%
Second	31	20	16%
Third	31	52	42%
Fourth	31	49	39%
Year-End	125	174	139%

Annual Variance Explanation

The performance of the total number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation is above expectations for FY 2014. Increased interest in the Take Care of Texas program during the fiscal year resulted in higher than projected performance.

03-01-03 OP 2 Number of Quarts of Used Oil (in Millions) Diverted from Improper Disposal

Table 89: Measure 03-01-03 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	8	0	0%
Second	8	21	63%
Third	8	22	65%
Fourth	8	0	0%
Year-End	33	42	129%

Annual Variance Explanation

Performance for the number of quarts of used oil diverted from improper disposal was above projections for FY 2014. This measure reports the amount of used oil diverted, via registered collection centers, from landfills and processed. The used oil program has low reported amounts of used oil collected and diverted from landfills for the fourth quarter due to January 25th (Quarter 2) reporting deadlines. The actual number diverted may vary from year to year due to voluntary reporting requirements and changes in vehicle maintenance practices.

Annual Performance Measure Report

FY 2014

03-01-03 EX 1 Tons of Hazardous Waste Reduced as a Result of Pollution Prevention Planning

Table 90: Measure 03-01-03 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	500,000	404,189	81%

Annual Variance Explanation

The tons of hazardous waste reduced as a result of pollution prevention planning is below projections for fiscal year 2014. This number is very volatile since reductions in hazardous waste are strongly dependent on a few large reporters. Additionally, projects can take years to implement and yield reductions.

03-01-03 EX 2 Tons of Waste Collected by Local and Regional Household hazardous waste Collection Programs

Table 91: Measure 03-01-03 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	4,000	5,779	144%

Annual Variance Explanation

The tons of waste collected by local and regional collections and cleanup events was above the projection for FY 2014. Interest in these cleanup and collection events is expected to continue into the future.

03-01-03 EX 3 Number of Registered Waste Tire Facilities and Transporters

Table 92: Measure 03-01-03 ex 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	700	865	124%

Annual Variance Explanation

Performance for the number of registered waste tire facilities and transporters is above projections for FY 2014. This measure reports the number of regulated facilities involved in scrap tire management. The number of registered waste tire facilities and transporters includes facilities registered from the previous year in addition to those newly registered in the reporting period. There has been an increase in the number of transporters and processors in the last few years.

Annual Performance Measure Report

FY 2014

Goal 4: Pollution Cleanup

Objective 04-01: Contaminated Site Cleanup

04-01 OC 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up (Key)

Table 93: Measure 04-01 oc 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	93%	94%	101%

Annual Variance Explanation

N/A

04-01 OC 2 Total Number of Superfund Remedial Actions Completed (Key)

Table 94: Measure 04-01 oc 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	116	116	100%

Annual Variance Explanation

N/A

04-01 OC 3 Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse (Key)

Table 95: Measure 04-01 oc 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	70%	78%	111%

Annual Variance Explanation

Percent of voluntary and brownfields cleanup properties made available for commercial/industrial redevelopment, community or other economic reuse was above projections for FY 2014. This measure represents the number of Voluntary Cleanup Program (VCP) certificates of completion issued divided by the number of applications received since the inception of the program. Performance is above projected levels due to applicants moving sites towards closure in a timely manner to facilitate property transactions and promote real estate reuse and redevelopment.

Annual Performance Measure Report

FY 2014

04-01 OC 4 Percent of Industrial Solid and Municipal Hazardous Waste Facilities Cleaned Up

Table 96: Measure 04-01 oc 4 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	63%	73%	117%

Annual Variance Explanation

Performance for the percent of industrial solid and municipal hazardous waste facilities cleanup was above projections for FY 2014. This outcome measure indicates the achievement of final cleanup goals of all closures and/or remediation projects at industrial solid waste and municipal hazardous waste facilities. Performance is above projected levels due to increased number of unit closure reports received this fiscal year. The agency has limited control over the number of corrective action cleanup and closure projects submitted for approval.

Strategy 04-01-01: Storage Tank Administration and Cleanup

04-01-01 OP 1 Number of Petroleum Storage Tank Self-certifications Processed

Table 97: Measure 04-01-01 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	3,875	3,890	25%
Second	3,875	4,684	30%
Third	3,875	4,114	27%
Fourth	3,875	2,925	19%
Year-End	15,500	15,613	101%

Annual Variance Explanation

N/A

Annual Performance Measure Report

FY 2014

04-01-01 OP 2 Number of Emergency Response Actions at Petroleum Storage Tank Sites

Table 98: Measure 04-01-01 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	4	0	0%
Second	4	1	6%
Third	4	0	0%
Fourth	4	0	0%
Year-End	16	1	6%

Annual Variance Explanation

Performance for the number of emergency response actions at petroleum storage tank sites was below the projection for FY 2014. This measure reports the number of sites to which a state lead contractor is dispatched to address an immediate threat to human health or safety. This measure is an on-demand activity and fluctuations in performance are likely to occur due to the unpredictable number of sites requiring emergency responses. The desired performance is to be below projections.

04-01-01 OP 3 Number of Petroleum Storage Tank Cleanups Completed (Key)

Table 99: Measure 04-01-01 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	50	83	31%
Second	50	77	39%
Third	50	77	39%
Fourth	50	61	31%
Year-End	200	298	149%

Annual Variance Explanation

Performance for the number of petroleum storage tank cleanups completed was above projections for FY 2014. This measure reflects the 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. The TCEQ has limited control over the number of requests for closure.

04-01-01 EF 1 Average Time (Days) to Authorize a State Lead Contractor to Perform Corrective Action Activities (Key)

Table 100: Measure 04-01-01 ef 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	60	15	25%
Second	60	28	47%
Third	60	20	33%
Fourth	60	15	25%
Year-End	60	21	35%

Annual Variance Explanation

Performance for the average time to authorize a state lead contractor to perform corrective action activities was below projections for FY 2014. This measure reports the average number of days for the agency staff to process Leaking Petroleum Storage Tanks (LPST) State Lead work order proposals. The TCEQ has implemented procedures for reviewing work order proposals to ensure average review times meet the program time frame of 60 days. The desired performance for this measure is to be below projections.

Annual Performance Measure Report

FY 2014

Strategy 04-01-02: Hazardous Materials Cleanup

04-01-02 OP 1 Immediate Response Actions Completed to Protect Human Health and Environment

Table 101: Measure 04-01-02 op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	1	0	0%
Second	1	0	0%
Third	1	0	0%
Fourth	1	0	0%
Year-End	4	0	0%

Annual Variance Explanation

Performance for the number of immediate response actions completed to protect human health and the environment was below projections for FY 2014. Response action completions are not expected to be evenly distributed over each reporting quarter. This measure is an on-demand activity and the desired performance is to be below projections.

04-01-02 OP 2 Number of Superfund Site Assessments

Table 102: Measure 04-01-02 op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	18	19	26%
Second	18	1	1%
Third	18	34	47%
Fourth	18	18	25%
Year-End	72	72	100%

Annual Variance Explanation

N/A

04-01-02 OP 3 Number of Voluntary and Brownfield Cleanups Completed (Key)

Table 103: Measure 04-01-02 op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	15	37	61%
Second	15	19	31%
Third	15	14	23%
Fourth	15	14	23%
Year-End	61	84	138%

Annual Variance Explanation

Performance for the number of voluntary and brownfields cleanups completed is above projections for FY 2014. This 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 projected levels due to the timely submittal of technical documents by applicants and expedited site closures.

Annual Performance Measure Report

FY 2014

04-01-02 OP 4 Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup (Key)

Table 104: Measure 04-01-02 op 4 Performance

Quarter	Target	Actual	Percent of Target Attained
First	43	45	105%
Second	43	45	105%
Third	43	43	100%
Fourth	43	42	98%
Year-End	43	42	98%

Annual Variance Explanation

N/A

04-01-02 OP 5 Number of Superfund Remedial Actions Completed (Key)

Table 105: Measure 04-01-02 op 5 Performance

Quarter	Target	Actual	Percent of Target Attained
First	0.75	0	0%
Second	0.75	0	0%
Third	0.75	2	67%
Fourth	0.75	1	33%
Year-End	3	3	100%

Annual Variance Explanation

N/A

04-01-02 OP 6 Number of Dry Cleaner Remediation Program (DCRP) Site Assessments Initiated

Table 106: Measure 04-01-02 op 6 Performance

Quarter	Target	Actual	Percent of Target Attained
First	3	3	25%
Second	3	6	50%
Third	3	4	33%
Fourth	3	0	0%
Year-End	12	13	108%

Annual Variance Explanation

Performance for the number of Dry Cleaner Remediation Program (DCRP) site assessments initiated was above projections for FY 2014. This measure indicates the number of work orders issued to initiate DCRP site cleanups during the reporting period. Site assessments are initiated only after the DCRP application is received, ranked, prioritized, and evaluated for corrective action. Entry into the DCRP is voluntary; therefore, the program has no control over the number of DCRP applications received.

Annual Performance Measure Report

FY 2014

04-01-02 OP 7 Number of Dry Cleaner Remediation Program Site Cleanups Completed (Key)

Table 107: Measure 04-01-02 op 7 Performance

Quarter	Target	Actual	Percent of Target Attained
First	0.5	0	0%
Second	0.5	1	50%
Third	0.5	1	50%
Fourth	0.5	0	0%
Year-End	2	2	100%

Annual Variance Explanation

N/A

04-01-02 EF 1 Average Time (Days) to Process Dry Cleaner Remediation Program Applications

Table 108: Measure 04-01-02 ef 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	90	79	88%
Second	90	31	34%
Third	90	59	65%
Fourth	90	59	65%
Year-End	90	62	68%

Annual Variance Explanation

Performance for the average time (days) to process dry cleaner remediation program applications was below projections for FY 2014. This measure reports the average time required by agency staff to process Dry Cleaner Remediation Program applications.

The TCEQ has implemented procedures for screening and reviewing the applications to ensure that the average processing time is less than the legislatively mandated 90-day time frame. The desired performance for the measure is to be below projections.

04-01-02 EX 1 Number of Potential Superfund Sites to Be Assessed

Table 109: Measure 04-01-02 ex 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	690	667	97%

Annual Variance Explanation

N/A

04-01-02 EX 2 Total Number of State and Federal Superfund Sites

Table 110: Measure 04-01-02 ex 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	169	164	97%

Annual Variance Explanation

N/A

Annual Performance Measure Report

FY 2014

04-01-02 EX 3 Total Number of State and Federal Superfund Sites in Post Closure Care (O&M) Phase (Key)

Table 111: Measure 04-01-02 ex 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	36	33	92%

Annual Variance Explanation

The number of state and federal superfund sites in post closure care (O&M) phase was less than projected for FY 2014. This measure represents the number of sites that have completed the remedial action phase and now require the operation and maintenance of a long-term remedy. The long term remedy can include pump and treatment systems for groundwater sites or containment structures for contaminated soils and other contaminants. Fewer sites than projected have completed the remedial action phase that require post-closure care. Additionally, one site completed post-closure care requirements during this fiscal year.

04-01-02 EX 4 Number of Dry Cleaner Remediation Program (DCRP) Eligible Sites

Table 112: Measure 04-01-02 ex 4 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	241	242	100%

Annual Variance Explanation

N/A

Goal 5: Texas River Compacts

Objective 05-01: River Compact Commissions

05-01 OC 1 The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact (Key)

Table 113: Measure 05-01 oc 1 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	100%	36%	36%

Annual Variance Explanation

Performance for the percentage received of Texas' equitable share of quality water annually as apportioned by the Canadian River Compact was below projections for FY 2014. This measure reports the extent to which Texas receives its share of water as apportioned by the Canadian River Compact from New Mexico. The acre feet of quality water received by Texas from the Canadian River was less than the target due to severe drought conditions in the Canadian River watershed. New Mexico is in compliance with the Compact.

Annual Performance Measure Report

FY 2014

05-01 OC 2 The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Pecos River Compact (Key)

Table 114: Measure 05-01 oc 2 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	100%	319%	319%

Annual Variance Explanation

Performance for the percentage received of Texas' equitable share of quality water annually as apportioned by the Pecos River Compact was above projections for FY 2014. This measure reports the extent to which Texas receives its share of water as apportioned by the Compact. The acre feet of quality water received by Texas from the Pecos River was higher than projected due to New Mexico's credits accumulated under the Compact. New Mexico was in compliance with the Compact.

05-01 OC 3 The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Red River Compact (Key)

Table 115: Measure 05-01 oc 3 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	100%	100%	100%

Annual Variance Explanation

N/A

05-01 OC 4 The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Rio Grande River Compact (Key)

Table 116: Measure 05-01 oc 4 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	100%	0%	0%

Annual Variance Explanation

The percentage received of Texas' equitable share of quality water annually as apportioned by the Rio Grande River Compact is below projections. This measure reflects the extent to which Texas receives its share of water as allotted by the Compact. Zero was entered to satisfy the requirements of the (ABEST) system, although FY 2014 performance is unknown. Accounting for the Rio Grande Compact is unsettled at this time. The Rio Grande Compact Commission was unable to agree on the calculation of water deliveries and credit water calculations because of New Mexico's position on the Compact water deliveries and calculations regarding the use of Rio Grande waters. New Mexico's views will result in less water available to Texas. Also, New Mexico has filed litigation in Federal District Court to attempt to verify their positions and reduce water available to Texas. The Rio Grande Compact Commission of Texas has hired outside legal counsel and technical experts to protect Texas' water supply, and Texas has filed litigation in the U.S. Supreme Court (Texas v. New Mexico No. 141 Original) to protect our water supplies.

Annual Performance Measure Report

FY 2014

05-01 OC 5 The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Sabine River Compact (Key)

Table 117: Measure 05-01 oc 5 Performance

Quarter	Target	Actual	Percent of Target Attained
Year-End	100%	105%	105%

Annual Variance Explanation

Performance for percentage received of Texas' equitable share of quality water annually as apportioned by the Sabine River Compact was above projections for FY 2014. This measure is based on water usage compared to the last five-year running average. The acre feet of quality water received by Texas from the Sabine River was higher than projected compared to the average amount of diversions during the last five years due to increased industrial and mining uses. Louisiana was in compliance with the Compact.

Annual Performance Measure Report

FY 2014

Historically Underutilized Business Program

HUB OP 1 Percentage of Professional Service Going to Historically Underutilized Businesses

Table 118: Measure HUB op 1 Performance

Quarter	Target	Actual	Percent of Target Attained
First	24%	41%	173%
Second	24%	7%	30%
Third	24%	14%	60%
Fourth	24%	23%	95%
Year-End	24%	20%	85%

Annual Variance Explanation

Performance for the percentage of professional services going to Historically Underutilized Businesses, was below projected level for FY 2014. HUB performance continues to be impacted and is diluted because of payments to federal governmental entities. In addition, the agency made fewer payments to HUB prime contractors in FY 2014 than the previous fiscal year.

HUB OP 2 Percentage of Other Services Awarded to Historically Underutilized Businesses

Table 119: Measure HUB op 2 Performance

Quarter	Target	Actual	Percent of Target Attained
First	25%	33%	133%
Second	25%	35%	141%
Third	25%	31%	127%
Fourth	25%	38%	154%
Year-End	25%	34%	139%

Annual Variance Explanation

Performance for the percentage of Other Services expenditures to HUBs was above projections for FY 2014. Strong HUB performance is attributed to payments made to HUB prime contractors and purchases made through subcontractors in the Remediation Division.

HUB OP 3 Percentage of Commodity Purchasing Awarded to Historically Underutilized Businesses

Table 120: Measure HUB op 3 Performance

Quarter	Target	Actual	Percent of Target Attained
First	21%	20%	94%
Second	21%	48%	228%
Third	21%	33%	159%
Fourth	21%	31%	148%
Year-End	21%	31%	149%

Annual Variance Explanation

Performance for the percentage of Commodities awarded to HUBs was above projected levels for FY 2014. Large purchases in computer equipment and commodities are contributing factors to exceeding the agency's HUB goals. This year, the TCEQ expended \$546,301 on computer equipment, \$289,981 in consumables, and \$334,513 for furniture.