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October 2017
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Annual Report on Performance Measures

Fiscal Year 2017

printed on
recycled paper

Budget and Planning Division
TEXAS COMMISSION ON ENVIRONMENTAL QUALITY

Annual Report on

Performance Measures

Fiscal Year 2017

Prepared by

Budget and Planning Division

SFR-55/17

October 2017

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Report Overview

Performance Measure Reporting

As part of the Texas Performance-Based Budgeting System, the Texas Commission on Environmental Quality (TCEQ) reports performance measure data to the Budget and Planning Division, Strategic Planning and Assessment section. Agencies report performance via the Automated Budget and Evaluation System of Texas (ABEST). Each quarter, the agency reports key output and efficiency measure data to the Legislative Budget Board (LBB). At the end of each fiscal year, the agency reports performance for all key outcome, output, efficiency and explanatory measures. In addition, the TCEQ provides ABEST reports to the Environmental Protection Agency.

Figure 1: picture of key

Performance measures are designated as key or non-key. Listed in the General Appropriations Act (GAA), key measures serve as budget drivers. Key measures are very significant as these are the focus of the GAA. Non-key measures are reported every two years when TCEQ prepares its Legislative Appropriations Request for the following biennium.

General Appropriations

Because the agency is appropriated funds based on performance, the TCEQ makes every effort to meet all target levels, especially key measure targets. The GAA contains provisions to reward efficient, effective, high performing agencies. According to the Act, a high performing agency is one that achieves 80 percent of the performance measure targets.

FY 2017 Performance

At the end of the fourth quarter, the TCEQ met or exceeded 74% of its key performance measure targets. The agency met or exceeded the target for 66% of all measures.

The Annual Report on Performance Measures

The Texas Commission on Environmental Quality publishes this report annually as a tool to track the offices' performance and evaluate progress toward the agency's goals, objectives and strategies included in the Strategic Plan. The information in this report includes: the budget structure (goals, objectives, and strategies), for each measure – a performance measure description (and key measure identification when applicable), a performance table reflecting current data, an Annual Variance Explanation (when actual performance is outside the target range of +/-5%), and identification of the office responsible for reporting the measure.

TCEQ Offices and Divisions

Performance measures are reported by various TCEQ offices and divisions, as listed below:

Office Name	*Abbr.*	*Division Name*	*Abbr.*
Office of the Executive Director	ED	Environmental Assistance	EAD
Office of Air	OA	Air Permits	AP
		Air Quality	AQ
Office of Administrative Services	OAS	Financial Administration	FA
Office of Compliance and Enforcement	OCE	Critical Infrastructure	CI
		Enforcement	EN
		Field Operations	FO
		Monitoring	MD
Office of Waste	OOW	Permits & Registration	PR
		Radioactive Materials	RM
		Remediation	REM
		Waste Permits	WP
Office of Water	OW	Water Availability	WA
		Water Quality	WQ
		Water Quality Planning	WQP
		Water Supply	WS

Comments or Questions
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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 1.1: 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 1.1.1: 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 1.1.2: 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 1.1.3: 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 1.2: Authorization Review/Process
Review and process 90 percent of air, water, and waste authorization applications within established time frames.

Strategy 1.2.1: Air Quality Permitting
Perform complete and timely reviews of applications to release pollutants into the air.

Strategy 1.2.2: 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 1.2.3: Waste Management and Permitting
Perform complete and timely reviews of applications relating to management and disposal of municipal and industrial solid and hazardous waste.

Strategy 1.2.4: Occupational Licensing
Establish and maintain occupational certification programs to ensure compliance with statutes and regulations that protect public health and the environment.

Objective 1.3: Ensure Proper/Safe Disposal
Ensure the proper and safe recovery of source material and disposal of low-level radioactive waste.

Strategy 1.3.1: 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
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 conservation and reclamation districts; and by promoting regional water strategies.

Objective 2.1: Increase Safe Drinking Water
Supply 95 percent 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 conservation and reclamation districts and to promote regional water strategies.

Strategy 2.1.1: 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.

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 3.1: Compliance and Response to Citizens
Through fiscal year 2017, 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.

Strategy 3.1.1: Field Inspections and Complaint Response
Promote compliance with environmental laws and regulations by conducting field inspections and responding to citizen complaints.

Strategy 3.1.2: 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 3.1.3: 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 4.1: Contaminated Site Cleanup
By fiscal year 2017, identify, assess, and remediate six additional Superfund sites and/or other sites contaminated by hazardous materials. To identify, assess, and remediate up to 92 percent of the known leaking petroleum storage tank sites.

Strategy 4.1.1: 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 4.1.2: 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.

Goal 5: Texas River Compacts
Ensure the delivery of Texas' equitable share of water.

Objective 5.1: River Compact Commissions
Ensure the delivery of 100% of Texas' equitable share of water as apportioned by the River Compacts.

Strategy 5.1.1: Canadian River Compact
Prepare and resolve the annual accounting of water stored by each compact state.

Strategy 5.1.2: 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 5.1.3: Red River Compact
Develop and implement an annual accounting system of quality water deliveries to each compact state.

Strategy 5.1.4: 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 5.1.5: Sabine River Compact
Prepare and resolve the annual accounting of water diversions by Texas and Louisiana as apportioned by the Sabine River Compact.

Goal 1: Assessment, Planning, and Permitting

Objective 1.1: Reduce Toxic Releases

1.1 OC 1 Annual percent of stationary and mobile source pollution reductions in ozone non-attainment areas (key)

Table 1: measure 1.1 oc 1 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**3%**	**11%**	**366.67%**

Annual Variance Explanation
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.

Reported by: OA AQ

1.1 OC 2 Nitrogen oxides (NOx) emissions reduced through the Texas Emissions Reduction Plan (TERP) (key)

Table 2: measure 1.1 oc 2 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**34.5**	**25.6**	**74.20%**

Annual Variance Explanation
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.

Reported by: OA AQ

1.1 OC 3 Percent of Texans living where the air meets federal Air Quality Standards (key)

Table 3: measure 1.1 oc 3 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**49%**	**45%**	**91.84%**

Annual Variance Explanation
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.

Reported by: OA AQ

1.1 OC 4 Annual percent reduction in pollution from permitted wastewater facilities discharging to the waters of the state

Table 4: measure 1.1 oc 4 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**0.10%**	**0.24%**	**240.00%**

Annual Variance Explanation
Performance for the annual percent reduction in pollution exceeds the target for FY 2017. This measure calculates the amount of five-day Biochemical Oxygen Demand (BOD5) or Carbonaceous Biochemical Oxygen Demand (CBOD5) permitted per unit of flow. Performance exceeds the target due to the number of plant expansions and new permits issued. New plants and expanded plants typically have BOD5 and CBOD5 limits that are slightly lower than the state average, this results in a reduction of pollution.

Reported by: OW WQ

1.1 OC 5 Percent of Texas classified surface waters meeting or exceeding water quality standards (key)

Table 5: measure 1.1 oc 5 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**62.9%**	**57.0%**	**90.62%**

Annual Variance Explanation
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.

Reported by: OW WQP

1.1 OC 6 Annual percent of solid waste diverted from municipal solid waste landfills

Table 6: measure 1.1 oc 6 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**4%**	**3%**	**75.00%**

Annual Variance Explanation
Performance for the annual percent of solid waste diverted from municipal solid waste disposal facilities is below the target for FY 2017. This measure provides a general indicator of the effectiveness of statewide solid waste diversion and planning efforts. Data for this measure is taken from annual municipal solid waste landfill reports and does not include waste diverted prior to reaching a landfill. Cities have established more aggressive programs to divert waste, such as yard waste, before it reaches a landfill; this resulted in lower than targeted performance for the fiscal year.

Reported by: OOW WP

1.1 OC 7 Annual percent decrease in the toxic releases in Texas (key)

Table 7: measure 1.1 oc 7 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**2%**	**9%**	**450.00%**

Annual Variance Explanation
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.

Reported by: OA AQ

1.1 OC 8 Annual percent change in the amount of municipal solid waste going into Texas municipal solid waste landfills

Table 8: measure 1.1 oc 8 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**2%**	**4%**	**200.00%**

Annual Variance Explanation
Performance for the annual percent change in the amount of waste going into Texas municipal solid waste landfills exceeds the target for FY 2017. Lower performance is desired and favorable. This measure reflects recycling and conservation efforts to reduce the amount of waste going into Texas municipal solid landfills. Factors that impact the amount of solid waste going to landfills include statewide economic conditions, population growth, and natural disaster events. This fiscal year, the population in Texas increased by 1.4% which resulted in a four percent change in the amount of waste going to landfills.

Reported by: OOW WP

1.1 OC 9 Percent of high- and significant-hazard dams inspected within the last five years

Table 9: measure 1.1 oc 9 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**100%**	**80%**	**80.00%**

Annual Variance Explanation
Performance for the percent of high and significant hazard dams inspected within the last five years is below the target for FY 2017. This measure reflects the percent of high and significant hazard dams that have had safety inspections performed within the last five years. Performance is below the target due to a continued increase in the number of high and significant hazard dams that were added to the inventory as a result of increased development near dams. The program began using contractor support this biennium to perform inspections on high and significant hazard dams. The OCE anticipates that contractor support will continue to increase the number of dams inspected in the future.

Reported by: OCE CI

1.1 OC 10 Number of acres of habitat created, restored, and protected through implementation of estuary action plans

Table 10: measure 1.1 oc 10 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**2,000**	**3,123**	**156.15%**

Annual Variance Explanation
The number of acres of habitat created, restored and protected through implementation of estuary action plans exceeds the target for FY 2017. This measure reflects the success of the Texas Coastal Management Program. The estuary programs and their partners leverage multiple sources of funding for projects which implement the estuary action plans. For one shoreline restoration project funded by the Galveston Bay Estuary Program, the partner received additional funding through the RESTORE Act and NRDA. (The RESTORE Act is defined as Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies; NRDA is a Natural Resource Damage Assessment). The partner was able to increase the scale of the project. The Coastal Bend Bays and Estuary Program was able to acquire a larger than expected tract of land when additional privately owned land became available.

Reported by: OW WQP

Strategy 1.1.1: Air Quality Assessment and Planning

1.1.1 OP 1 Number of point-source air quality assessments (key)

Table 11: measure 1.1.1 op 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	492	614	124.86%
Second	492	55	11.18%
Third	492	727	147.84%
Fourth	492	804	163.50%
Year-end	1,967	2,200	111.85%

Annual Variance Explanation
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.

Reported by: OA AQ

1.1.1 OP 2 Number of area-source air quality assessments (key)

Table 12: measure 1.1.1 op 2 performance

Quarter	Target	Actual	Percent of Target Attained
First	563	254	45.16%
Second	563	762	135.47%
Third	563	762	135.47%
Fourth	563	1,017	180.80%
Year-end	2,250	2,795	124.22%

Annual Variance Explanation
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.

Reported by: OA AQ

1.1.1 OP 3 Number of on-road mobile-source air quality assessments (key)

Table 13: measure 1.1.1 op 3 performance

Quarter	Target	Actual	Percent of Target Attained
First	253	190	75.02%
Second	253	337	133.07%
Third	253	706	278.78%
Fourth	253	106	41.86%
Year-end	1,013	1,339	132.18%

Annual Variance Explanation
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.

Reported by: OA AQ

1.1.1 OP 4 Number of non-road mobile-source air quality assessments

Table 14: measure 1.1.1 op 4 performance

Quarter	Target	Actual	Percent of Target Attained
First	517	535	103.58%
Second	517	508	98.35%
Third	517	1,043	201.94%
Fourth	517	508	98.35%
Year-end	2,066	2,594	125.56%

Annual Variance Explanation
Performance for the number of non-road mobile-source air quality assessments exceeds the target for FY 2017. This measure reflects the number of non-road mobile-source assessments developed and loaded into the Texas Air Emissions Repository database. Performance exceeds the target because a large number of non-road mobile-source assessments were completed in support of state implementation plan (SIP) development.

Reported by: OA AQ

1.1.1 OP 5 Number of air monitors operated

Table 15: measure 1.1.1 op 5 performance

Quarter	Target	Actual	Percent of Target Attained
First	634	688	108.52%
Second	634	683	107.73%
Third	634	673	106.15%
Fourth	634	675	106.47%
Year-end	634	675	106.47%

Annual Variance Explanation
Performance for the number of air monitors operated exceeds the target for FY 2017. This measure provides an indication of the agency's ability to collect scientific data concerning the level of air pollutants to which Texas citizens are exposed. Performance exceeds the target due to the deployment of additional special purpose monitors.

Reported by: OCE MD

1.1.1 OP 6 Tons of NOx reduced through the Texas Emissions Reduction Plan (key)

Table 16: measure 1.1.1 op 6 performance

Quarter	Target	Actual	Percent of Target Attained
First	1,861	0	0.00%
Second	1,861	0	0.00%
Third	1,861	2,981	160.16%
Fourth	1,861	4,156	223.29%
Year-end	7,445	7,137	95.86%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OA AQ

1.1.1 OP 7 Number of vehicles replaced and/or repaired through LIRAP assistance (key)

Table 17: measure 1.1.1 op 7 performance

Quarter	Target	Actual	Percent of Target Attained
First	4,250	1,362	32.05%
Second	4,250	1,490	35.06%
Third	4,250	1,811	42.61%
Fourth	4,250	1,659	39.04%
Year-end	17,000	6,322	37.19%

Annual Variance Explanation
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.

Reported by: OA AQ

1.1.1 EF 1 Percent of data collected by TCEQ continuous and non-continuous air-monitoring networks

Table 18: measure 1.1.1 ef 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	94%	94%	100.00%
Second	94%	91%	96.81%
Third	94%	92%	97.87%
Fourth	94%	94%	100.00%
Year-end	94%	94%	100.00%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OCE MD

1.1.1 EF 2 Average cost per air quality assessment

Table 19: measure 1.1.1 ef 2 performance

Quarter	Target	Actual	Percent of Target Attained
First	$363	$334	92.01%
Second	$363	$326	89.81%
Third	$363	$172	47.38%
Fourth	$363	$236	65.01%
Year-end	$363	$247	68.04%

Annual Variance Explanation
Performance for the average cost per air quality assessment is below the target for FY 2017. Lower performance is desired and favorable. This measure accounts for the funds expended on salaries and other operating expenses related to staff who work on area source, point source, on-road, and non-road mobile source air quality assessments. The number of assessments completed during the fourth quarter is higher than expected this fiscal year. The high number of assessments completed to date resulted in a lower cost per air quality assessment.

Reported by: OA AQ

1.1.1 EF 3 Average cost of LIRAP vehicle emissions repairs/retrofits(key)

Table 20: measure 1.1.1 ef 3 performance

Quarter	Target	Actual	Percent of Target Attained
First	$525	$541	103.05%
Second	$525	$555	105.71%
Third	$525	$555	105.71%
Fourth	$525	$544	103.62%
Year-end	$525	$549	104.57%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OA AQ

1.1.1 EF 4 Average cost per ton of NOx reduced through the Texas Emissions Reduction Plan (key)

Table 21: measure 1.1.1 ef 4 performance

Quarter	Target	Actual	Percent of Target Attained
First	$7,500	$0	0.00%
Second	$7,500	$0	0.00%
Third	$7,500	$10,714	142.85%
Fourth	$7,500	$10,848	144.64%
Year-end	$7,500	$10,773	143.64%

Annual Variance Explanation
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.

Reported by: OA AQ

1.1.1 EX 1 Number of days ozone exceedances are recorded in Texas

Table 22: measure 1.1.1 ex 1 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	16	20	125.00%

Annual Variance Explanation
Performance for the number of days ozone exceedances are recorded in Texas exceeds the target for FY 2017. Lower performance is desired and favorable. This measure sums the number of days 8-hour ozone concentrations exceeded the 2015 federal National Ambient Air Quality Standards (NAAQS) for ozone of 70 parts per billion (ppb) during a calendar year 2016. Year-end performance is attributed to weather conditions favorable for ozone formation coupled with ozone precursor emissions during this time period in Texas metropolitan areas.

Reported by: OA AQ

Strategy 1.1.2: Water Resource Assessment and Planning

1.1.2 OP 1 Number of surface water assessments (key)

Table 23: measure 1.1.2 op 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	15	8	55.17%
Second	15	2	13.79%
Third	15	10	68.97%
Fourth	15	32	220.69%
Year-end	58	52	89.66%

Annual Variance Explanation
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.

Reported by: OW WQP

1.1.2 OP 2 Number of groundwater assessments (key)

Table 24: measure 1.1.2 op 2 performance

Quarter	Target	Actual	Percent of Target Attained
First	14	9	66.67%
Second	14	10	74.07%
Third	14	9	66.67%
Fourth	14	25	185.19%
Year-end	54	53	98.15%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OW WA

1.1.2 OP 3 Number of dam safety assessments (key)

Table 25: measure 1.1.2 op 3 performance

Quarter	Target	Actual	Percent of Target Attained
First	200	170	85.00%
Second	200	198	99.00%
Third	200	234	117.00%
Fourth	200	194	97.00%
Year-end	800	796	99.50%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OCE CI

1.1.2 EF 1 Average cost per dam safety assessment

Table 26: measure 1.1.2 ef 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	$3,500	$3,654	104.40%
Second	$3,500	$2,314	66.11%
Third	$3,500	$2,068	59.09%
Fourth	$3,500	$2,682	76.63%
Year-end	$3,500	$2,617	74.77%

Annual Variance Explanation
Performance for the average cost per dam safety assessment is below the target for FY 2017. Lower performance is desired and favorable. This measure represents the average cost for each dam safety assessment performed by the TCEQ staff. The outcome of this measure is highly dependent on fluctuations in operating costs and expenses. The operating expenses this year were significantly lower due to fewer contract expenses and resulted in a lower average cost per assessment.

Reported by: OCE CI

1.1.2 EX 1 Percent of Texas' rivers, streams, wetlands and bays protected by site-specific water quality standards

Table 27: measure 1.1.2 ex 1 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	36%	36%	100.00%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OW WQP

1.1.2 EX 2 Number of dams in the Texas Dam Inventory

Table 28: measure 1.1.2 ex 2 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	3,990	4,017	100.68%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OCE CI

Strategy 1.1.3: Waste Management Assessment and Planning

1.1.3 OP 1 Number of active municipal solid waste landfill capacity assessments (key)

Table 29: measure 1.1.3 op 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	49	42	86.15%
Second	49	63	129.23%
Third	49	69	141.54%
Fourth	49	21	43.08%
Year-end	195	195	100.00%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OOW WP

1.1.3 EF 1 Average number of hours spent per municipal solid waste facility capacity assessment

Table 30: measure 1.1.3 ef 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	2.00	0.40	20.00%
Second	2.00	0.51	25.50%
Third	2.00	0.65	32.50%
Fourth	2.00	1.37	68.50%
Year-end	2.00	1.37	68.50%

Annual Variance Explanation
Performance for the average number of hours spent per municipal solid waste facility capacity assessment is below the target for FY 2017. Lower performance is desired and favorable. This measure quantifies the time spent to obtain and review capacity assessments. The Office of Waste received a large number of capacity assessments during the first quarter as a result of e-mailed notices that are typically called in to the agency. The e-mailed notices are a more efficient business practice. The online reporting system allowed for more timely responses and decreased the amount of staff time needed for review of facility capacity assessments.

Reported by: OOW WP

1.1.3 EX 1 Number of council of government regions in the state with 10 years or more of disposal capacity

Table 31: measure 1.1.3 ex 1 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**24**	**24**	**100.00%**

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OOW WP

Objective 1.2: Authorization/Review Process

1.2 OC 1 Percent of air quality permit applications reviewed within established time frames

Table 32: measure 1.2 oc 1 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**65%**	**77%**	**118.46%**

Annual Variance Explanation
Performance for the percent of air quality permit applications reviewed within established time frames exceeds the target for FY 2017. This measure indicates the extent to which the Air Permits Division reviews air quality permit applications within established time frames. Performance is attributed to the increase in the automated process and use of the ePermits system.

Reported by: OA AP

1.2 OC 2 Percent of water quality permit applications reviewed within established time frames

Table 33: measure 1.2 oc 2 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**90%**	**86%**	**95.56%**

Annual Variance Explanation
Year-end performance meets the target

Reported by: OW WQ

1.2 OC 3 Percent of water rights permit applications reviewed within established time frames

Table 34: measure 1.2 oc 3 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**75%**	**36%**	**48.00%**

Annual Variance Explanation
Performance for the percent of water rights permit applications reviewed within established time frames is below the target for FY 2017. This measure reflects the percent of uncontested water right applications reviewed within established timeframes. This measure includes all completed permit applications (granted, returned, withdrawn, and denied). Performance is below the target due to the increasingly complex nature of water rights permitting applications. More applications require complex accounting plans which must be reviewed and approved by staff. Currently, several complex water right permit applications are pending with the program and the review of those applications already exceeds established timeframes as those applications are prioritized for completion.

Reported by: OW WA

1.2 OC 4 Percent of waste management permit applications reviewed within established time frames

Table 35: measure 1.2 oc 4 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**90%**	**80%**	**88.89%**

Annual Variance Explanation
Performance for the percent of waste management permit applications reviewed within established time frames is below the target for FY 2017. This measure quantifies the percentage of waste permit and license applications reviewed by staff within agency established time frames. Performance is below target due to a high volume of complex applications, and extenuating factors during permit review, such as bankruptcy hearings.

Reported by: OOW WP

Strategy 1.2.1: Air Quality Permitting

1.2.1 OP 1 Number of state and federal new source review air quality permit applications reviewed (key)

Table 36: measure 1.2.1 op 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	2,375	2,194	92.38%
Second	2,375	1,660	69.89%
Third	2,375	1,905	80.21%
Fourth	2,375	2,065	86.95%
Year-end	9,500	7,824	82.36%

Annual Variance Explanation
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.

Reported by: OA AP

1.2.1 OP 2 Number of federal air quality operating permits reviewed (key)

Table 37: measure 1.2.1 op 2 performance

Quarter	Target	Actual	Percent of Target Attained
First	200	225	112.50%
Second	200	273	136.50%
Third	200	264	132.00%
Fourth	200	269	134.50%
Year-end	800	1,031	128.88%

Annual Variance Explanation
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.

Reported by: OA AP

1.2.1 OP 3 Number of Emissions Banking and Trading transaction applications reviewed

Table 38: measure 1.2.1 op 3 performance

Quarter	Target	Actual	Percent of Target Attained
First	**250**	**285**	**114.00%**
Second	**250**	**760**	**304.00%**
Third	**250**	**200**	**80.00%**
Fourth	**250**	**157**	**62.80%**
Year-end	**1,000**	**1,402**	**140.20%**

Annual Variance Explanation
Performance for the number of emissions banking and trading transaction applications reviewed exceeds the target for FY 2017. This measure quantifies the number of transactions completed by the Emissions Banking and Trading Program. Performance exceeds the target due the processing of a significant number of projects from FY 2016 applications that carried over into this fiscal year.

Reported by: OA AQ

1.2.1 EX 1 Number of state and federal air quality permits issued

Table 39: measure 1.2.1 ex 1 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**9,000**	**7,224**	**80.27%**

Annual Variance Explanation
Performance for the number of state and federal air quality permit applications issued is below the target for FY 2017. 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. Performance is due to a decrease in the number of short term air quality permit applications received, such as permit by rule.

Reported by: OA AP

1.2.1 EX 2 Number of federal air quality permits issued

Table 40: measure 1.2.1 ex 2 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	650	567	87.23%

Annual Variance Explanation
Performance for the number of federal air quality operating permits issued is below the target for FY 2017. This measure reports the number of federal air operating permit applications issued under Title V of the Federal Clean Air Act. 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 which do not result in permit issuance.

Reported by: OA AP

Strategy 1.2.2: Water Resource Permitting

1.2.2 OP 1 Number of applications to address water quality impacts reviewed (key)

Table 41: measure 1.2.2 op 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	4,685	7,811	166.73%
Second	4,685	3,924	83.76%
Third	4,685	3,855	82.29%
Fourth	4,685	4,232	90.34%
Year-end	18,739	19,822	105.78%

Annual Variance Explanation
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.

Reported by: OW WQ and OCE FO

1.2.2 OP 2 Number of applications to address water rights impacts reviewed

Table 42: measure 1.2.2 op 2 performance

Quarter	Target	Actual	Percent of Target Attained
First	149	247	166.05%
Second	149	157	105.55%
Third	149	254	170.76%
Fourth	149	269	180.84%
Year-end	595	927	155.80%

Annual Variance Explanation
Performance for the number of applications to address water rights impacts reviewed exceeds the target for FY 2017. This measure reflects agency workload with regard to the number of water supply contracts, change of ownership applications, water right permit applications, and temporary water right applications reviewed by the Water Availability Division and Office of Compliance and Enforcement. Performance is higher than anticipated due to the increased number of change of ownership applications completed. This year, additional contract staff was dedicated to process change of ownership applications because the number of pending ownership changes is higher than normal.

Reported by: OW WA and OCE FO

1.2.2 OP 3 Number of concentrated animal feeding operation (CAFO) authorizations reviewed (key)

Table 43: measure 1.2.2 op 3 performance

Quarter	Target	Actual	Percent of Target Attained
First	13	20	160.00%
Second	13	16	128.00%
Third	13	21	168.00%
Fourth	13	5	40.00%
Year-end	50	62	124.00%

Annual Variance Explanation
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.

Reported by: OW WQ

1.2.2 EX 1 Number of water quality permits issued

Table 44: measure 1.2.2 ex 1 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**799**	**855**	**107.01%**

Annual Variance Explanation
Performance for the number of water quality permits issued exceeds the target for FY 2017. This measure reflects the agency workload with regard to processing wastewater permits. The performance is higher than anticipated at the end of the fiscal year due to favorable economic conditions and population growth in the state.

Reported by: OW WQ

1.2.2 EX 2 Number of water rights permits issued

Table 45: measure 1.2.2 ex 2 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**75**	**136**	**181.33%**

Annual Variance Explanation
Performance for the number of water rights issued exceeds the target for FY 2017. This measure includes all completed permit applications granted. Performance is above the target due to an initiative to decrease the number of pending permit applications. That initiative includes a pilot program to expedite [the processing of] less complex water rights applications which do not request a new appropriation of water, do not require modeling (e.g. change in use or place of use), or do not require notice (Rio Grande applications). These initiatives have resulted in an increase number of water right permits issues.

Reported by: OW WA

Strategy 1.2.3: Waste Management and Permitting

1.2.3 OP 1 Number of new system waste evaluations conducted

Table 46: measure 1.2.3 op 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	143	114	80.00%
Second	143	153	107.37%
Third	143	141	98.95%
Fourth	143	148	103.86%
Year-end	570	556	97.54%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OOW WP

1.2.3 OP 2 Number of non-hazardous waste permit applications reviewed (key)

Table 47: measure 1.2.3 op 2 performance

Quarter	Target	Actual	Percent of Target Attained
First	69	63	91.64%
Second	69	65	94.55%
Third	69	57	82.91%
Fourth	69	62	90.18%
Year-end	275	247	89.82%

Annual Variance Explanation
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.

Reported by: OOW WP

1.2.3 OP 3 Number of hazardous waste permit applications reviewed (key)

Table 48: measure 1.2.3 op 3 performance

Quarter	Target	Actual	Percent of Target Attained
First	**50**	**75**	**150.00%**
Second	**50**	**78**	**156.00%**
Third	**50**	**71**	**142.00%**
Fourth	**50**	**59**	**118.00%**
Year-end	**200**	**283**	**141.50%**

Annual Variance Explanation
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.

Reported by: OOW WP

1.2.3 EX 1 Number of non-hazardous waste permits issued

Table 49: measure 1.2.3 ex 1 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**265**	**217**	**81.89%**

Annual Variance Explanation
Performance for the number of nonhazardous waste permit applications issued is below the target for FY 2017. This measure represents the number of municipal solid waste permit, registration, and notification applications issued 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 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.

Reported by: OOW WP

1.2.3 EX 2 Number of hazardous waste permits issued

Table 50: measure 1.2.3 ex 2 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**200**	**271**	**135.50%**

Annual Variance Explanation
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 issued 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.

Reported by: OOW WP

1.2.3 EX 3 Number of corrective actions implemented by responsible parties for solid waste sites

Table 51: measure 1.2.3 ex 3 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**3**	**1**	**33.33%**

Annual Variance Explanation
Performance for the number of corrective actions implemented by responsible parties for solid waste sites is below the target for FY 2017. 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. From an environmental perspective, lower performance is a positive indicator of a facility's compliance.

Reported by: OOW WP

Strategy 1.2.4: Occupational Licensing

1.2.4 OP 1 Number of applications for occupational licensing

Table 52: measure 1.2.4 op 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	5,750	5,419	94.24%
Second	5,750	6,199	107.81%
Third	5,750	6,444	112.07%
Fourth	5,750	6,633	115.36%
Year-end	23,000	24,695	107.37%

Annual Variance Explanation
Performance for the number of applications for occupational licensing exceeds the target for FY 2017. This measure reports the number of new and renewed occupational license applications processed by the TCEQ. The number of applications are on-demand activities. During this reporting period, more license applications were submitted to the agency.

Reported by: OOW PR

1.2.4 OP 2 Number of examinations processed (key)

Table 53: measure 1.2.4 op 2 performance

Quarter	Target	Actual	Percent of Target Attained
First	2,800	2,796	99.86%
Second	2,800	1,979	70.68%
Third	2,800	2,634	94.07%
Fourth	2,800	2,992	106.86%
Year-end	11,200	10,401	92.87%

Annual Variance Explanation
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.

Reported by: OOW PR

1.2.4 OP 3 Number of licenses and registrations issued

Table 54: measure 1.2.4 op 3 performance

Quarter	Target	Actual	Percent of Target Attained
First	5,250	4,445	84.67%
Second	5,250	4,519	86.08%
Third	5,250	5,955	113.43%
Fourth	5,250	5,879	111.98%
Year-end	21,000	20,798	99.04%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OOW PR

1.2.4 EF 1 Average annualized cost per license and registration

Table 55: measure 1.2.4 ef 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	$19	$19	100.00%
Second	$19	$19	100.00%
Third	$19	$19	100.00%
Fourth	$19	$19	100.00%
Year-end	$19	$19	100.00%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OOW PR

1.2.4 EX 1 Number of TCEQ licensed environmental professionals and registered companies

Table 56: measure 1.2.4 ex 1 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	55,000	55,849	101.54%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OOW PR

Objective 1. 3: Ensure Proper/Safe Disposal

Strategy 1.3.1: Low-Level Radioactive Waste Management

1.3.1 OP 1 Number of radiological monitoring and verification samples of air, water, soil, and flora collected

Table 57: measure 1.3.1 op 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	**25**	**42**	**168.00%**
Second	**25**	**20**	**80.00%**
Third	**25**	**46**	**184.00%**
Fourth	**25**	**30**	**120.00%**
Year-end	**100**	**138**	**138.00%**

Annual Variance Explanation
Performance for the number of radiological monitoring and verification samples exceeds the target for FY 2017. This measure represents the number of samples performed for events such as site closures, spills or accidents, regular monitoring, and base line sampling. The number of samples collected each quarter depends on the stage of a site and is not evenly distributed throughout the fiscal year. Performance exceeds the target due to unplanned additional sampling at the IEC/Lamprecht-Zamzow uranium mining restoration site that occurred during the first quarter.

Reported by: OOW RM

1.3.1 EX 1 Total annual amount of revenue deposited to the General Revenue Fund generated from the 5 Percent Gross Receipts Fee on the disposal of low-level radioactive waste and other radioactive substances

Table 58: measure 1.3.1 ex 1 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**No target**	**$1,299,111**	**n/a**

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

Reported by: OOW RM

1.3.1 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 1.3.1 ex 2 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**184,750**	**13,481**	**7.30%**

Annual Variance Explanation
Performance for the volume of low-level radioactive waste accepted by the State of Texas for disposal at the Texas Compact Waste Facility is below the target for FY 2017. This measure represents the volume of low-level radioactive waste permanently disposed of in the Texas Compact Waste Facility. Estimating actual disposal volume is difficult due to the wide range of types of generators as well as the generators' ability to individually store potential waste as radioactive materials. The volume of waste accepted is not expected to be evenly distributed across fiscal years.

Reported by: OOW RM

Goal 2: Drinking Water

Objective 2.1: Increase Safe Drinking Water

2.1 OC 1 Percent of Texas population served by public water systems that meet drinking water standards (key)

Table 60: measure 2.1 oc 1

Quarter	Target	Actual	Percent of Target Attained
Year-end	**93%**	**98%**	**105.38%**

Annual Variance Explanation
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.

Reported by: OW WS

Strategy 2.1.1: Safe Drinking Water

2.1.1 OP 1 Number of public drinking water systems that meet primary drinking water standards (key)

Table 61: measure 2.1.1 op 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	6,635	6,594	99.38%
Second	6,635	6,620	99.77%
Third	6,635	6,657	100.33%
Fourth	6,635	6,658	100.35%
Year-end	6,635	6,658	100.35%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OW WS

2.1.1 OP 2 Number of drinking water samples collected (key)

Table 62: measure 2.1.1 op 2 performance

Quarter	Target	Actual	Percent of Target Attained
First	12,965	13,053	100.68%
Second	12,965	15,577	120.15%
Third	12,965	17,283	133.31%
Fourth	12,965	13,147	101.41%
Year-end	51,858	59,060	113.89%

Annual Variance Explanation
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.

Reported by: OW WS and OCE FO

2.1.1 OP 3 Number of district applications processed

Table 63: measure 2.1.1 op 3 performance

Quarter	Target	Actual	Percent of Target Attained
First	138	182	132.36%
Second	138	116	84.36%
Third	138	139	101.09%
Fourth	138	139	101.09%
Year-end	550	576	104.73%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OW WS

Goal 3: Enforcement and Compliance Assistance

Objective 3.1: Compliance and Response to Citizens

3.1 OC 1 Percent of inspected or investigated air sites in compliance (key)

Table 64: measure 3.1 oc 1 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	98%	97%	98.98%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OCE EN

3.1 OC 2 Percent of inspected or investigated water sites and facilities in compliance (key)

Table 65: measure 3.1 oc 2 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	97%	99%	102.06%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OCE EN

3.1 OC 3 Percent of inspected or investigated waste sites in compliance (key)

Table 66: measure 3.1 oc 3 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**97%**	**95%**	**97.94%**

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OCE EN

3.1 OC 4 Percent of identified noncompliant sites and facilities for which timely and appropriate enforcement action is taken (key)

Table 67: measure 3.1 oc 4 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**85%**	**91%**	**107.06%**

Annual Variance Explanation
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.

Reported by: OCE EN

3.1 OC 5 Percent of investigated occupational licensees in compliance

Table 68: measure 3.1 oc 5 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**75%**	**56%**	**74.67%**

Annual Variance Explanation
Performance for the percent of investigated occupational licensees in compliance is below the target for FY 2017. This measure represents the percent of investigated licensees who have no significant violations. This fiscal year, the TCEQ investigated a significant number of complaints against occupational licensees operating without occupational licenses which resulted in a lower compliance rate.

Reported by: OCE EN

3.1 OC 6 Percent of administrative orders settled

Table 69: measure 3.1 oc 6 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	80%	87%	108.75%

Annual Variance Explanation
Performance for the percent of administrative orders settled exceeds the target for FY 2017. This measure reflects the annual percent of the enforcement orders issued that were settled through the expedited process. Performance is attributed to higher settlement rates for waste cases.

Reported by: OCE EN

3.1 OC 7 Percent of administrative penalties collected (key)

Table 70: measure 3.1 oc 7 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	82%	89%	108.54%

Annual Variance Explanation
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.

Reported by: OCE EN

Strategy 3.1.1: Field Inspections and Complaint Response

3.1.1 OP 1 Number of inspections and investigations of air sites (key)

Table 71: measure 3.1.1 op 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	2,794	2,501	89.51%
Second	2,794	3,046	109.01%
Third	2,794	2,741	98.09%
Fourth	2,794	2,794	99.99%
Year-end	11,177	11,082	99.15%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OCE FO

3.1.1 OP 2 Number of inspections and investigations of water rights sites (key)

Table 72: measure 3.1.1 op 2 performance

Quarter	Target	Actual	Percent of Target Attained
First	**9,650**	**8,537**	**88.47%**
Second	**9,650**	**8,659**	**89.73%**
Third	**9,650**	**9,699**	**100.51%**
Fourth	**9,650**	**8,366**	**86.69%**
Year-end	**38,600**	**35,261**	**91.35%**

Annual Variance Explanation
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.

Reported by: OW WA

3.1.1 OP 3 Number of inspections and investigations of water sites and facilities (key)

Table 73: measure 3.1.1 op 3 performance

Quarter	Target	Actual	Percent of Target Attained
First	**3,216**	**3,892**	**121.01%**
Second	**3,216**	**3,491**	**108.54%**
Third	**3,216**	**3,241**	**100.77%**
Fourth	**3,216**	**2,951**	**91.75%**
Year-end	**12,865**	**13,575**	**105.52%**

Annual Variance Explanation
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.

Reported by: OCE FO

3.1.1 OP 4 Number of inspections and investigations of waste sites

Table 74: measure 3.1.1 op 4 performance

Quarter	Target	Actual	Percent of Target Attained
First	1,690	2,122	125.56%
Second	1,690	2,688	159.05%
Third	1,690	3,044	180.12%
Fourth	1,690	3,136	185.56%
Year-end	6,760	10,990	162.57%

Annual Variance Explanation
Performance for the number of inspections and investigations of waste sites 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. The measure includes investigations at Petroleum Storage Tank (PST) sites subject to the federal Energy Policy Act of 2005 (the Act). The TCEQ receives annual funding from the Environmental Protection Agency (EPA) Leaking Underground Storage Tank (LUST) grant, which is used to fund an intergovernmental contract to assist in the completion of these investigations. Performance exceeds expectations due to PST investigations conducted by the contractor and by agency staff.

Reported by: OCE FO

3.1.1 EF 1 Average time (days) from air, water, or waste inspection to report completion

Table 75: measure 3.1.1 ef 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	35	31	88.57%
Second	35	31	88.57%
Third	35	30	85.71%
Fourth	35	30	85.71%
Year-end	35	30	85.71%

Annual Variance Explanation
Performance for the average days from air, water, or waste inspection to report completion is below the target for FY 2017. Lower performance is desired and favorable. This measure reflects the average time to complete an inspection of air, waste, or water sites. Year-end performance reflects how efficiently the agency completes investigations.

Reported by: OCE FO

3.1.1 EX 1 Number of citizen complaints investigated

Table 76: measure 3.1.1 ex 1 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**4,500**	**4,924**	**109.42%**

Annual Variance Explanation
Performance for the number of citizen complaints investigated exceeds the target for FY 2017. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. Citizen complaint investigations are an on-demand activity and are based on the number of complaints received from citizens that result in investigations. Performance is due to a significant increase in landfill odor complaints, and an increase in public drinking water supply complaints.

Reported by: OCE FO

3.1.1 EX 2 Number of emission events investigations

Table 77: measure 3.1.1 ex 2 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**5,000**	**4,487**	**89.74%**

Annual Variance Explanation
Performance for the number of emission events investigations is below the target for FY 2017. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. This measure also includes any upset event or unscheduled maintenance, startup, or shutdown activity, from a common cause, that results in unauthorized emissions of air contaminants. Emission event investigations are on-demand, statutorily required activities. Although there was an increase in the number of emission events this fiscal year, a corresponding increase was not observed in the number of investigations. Staff review every reported incident; however, investigations are not conducted until after the emission event is reported, which in some instances may occur in the following fiscal year.

Reported by: OCE FO

3.1.1 EX 3 Number of spill cleanup inspections or investigations

Table 78: measure 3.1.1 ex 3 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**650**	**368**	**56.62%**

Annual Variance Explanation
Performance for the number of spill cleanup investigations is below the target for FY 2017. Lower performance is desired and favorable. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. Spill investigations are an on-demand activity and are based on the number of spills of regulated materials reported by citizens, industry representatives, and state law enforcement officials. Fewer spills that required investigations were reported to the agency this fiscal year.

Reported by: OCE FO

Strategy 3.1.2: Enforcement and Compliance Support

3.1.2 OP 1 Number of environmental laboratories accredited (key)

Table 79: measure 3.1.2 op 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	285	269	94.39%
Second	285	270	94.74%
Third	285	270	94.74%
Fourth	285	270	94.74%
Year-end	285	270	94.74%

Annual Variance Explanation
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.

Reported by: OCE MD

3.1.2 OP 2 Number of small businesses and local governments assisted (key)

Table 80: measure 3.1.2 op 2 performance

Quarter	Target	Actual	Percent of Target Attained
First	16,500	23,596	143.01%
Second	16,500	2,670	16.18%
Third	16,500	4,036	24.46%
Fourth	16,500	68,269	413.75%
Year-end	66,000	98,571	149.35%

Annual Variance Explanation
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.

Reported by: ED EAD

3.1.2 EF 1 Average number of days to file the initial settlement offer

Table 81: measure 3.1.2 ef 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	**70**	**66**	**94.29%**
Second	**70**	**70**	**100.00%**
Third	**70**	**65**	**92.86%**
Fourth	**70**	**65**	**92.86%**
Year-end	**70**	**65**	**92.86%**

Annual Variance Explanation
Performance for the average number of days to file an initial settlement offer is below the target for FY 2017. Lower performance is desired and favorable. 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. Year-end performance is attributed to procedures that the agency has in place that allow staff to process cases efficiently, and in a timely manner.

Reported by: OCE EN

3.1.2 EX 1 Amount of administrative penalties paid in final orders issued

Table 82: measure 3.1.2 ex 1 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**No target**	**$10,725,222**	**n/a**

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

Reported by: OCE EN

3.1.2 EX 2 Amount required to be paid for supplemental environmental projects issued in administrative orders

Table 83: measure 3.1.2 ex 2 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**No target**	**$4,747,961**	**n/a**

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

Reported by: OCE EN

3.1.2 EX 3 Number of administrative enforcement orders issued

Table 84: measure 3.1.2 ex 3 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	1,000	1,496	149.60%

Annual Variance Explanation
The number of administrative enforcement orders issued exceeds the target for FY 2017. 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.

Reported by: OCE EN

Strategy 3.1.3: Pollution Prevention and Recycling

3.1.3 OP 1 Number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation (key)

Table 85: measure 3.1.3 op 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	31	56	179.20%
Second	31	32	102.40%
Third	31	49	156.80%
Fourth	31	38	121.60%
Year-end	125	175	140.00%

Annual Variance Explanation
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.

Reported by: ED EAD

3.1.3 OP 2 Number of quarts of used oil diverted from improper disposal

Table 86: measure 3.1.3 op 2 performance

Quarter	Target	Actual	Percent of Target Attained
First	8	0	0.00%
Second	8	75	909.09%
Third	8	1	12.12%
Fourth	8	0	0.00%
Year-end	33	76	230.30%

Annual Variance Explanation
Performance for the number of quarts of used oil (in millions) diverted from improper disposal exceeds the target for FY 2017. This measure reports the amount of used oil diverted from landfills and processed via registered collection centers. Used oil customers report this information annually; this report is due by January 25th, which is during the second quarter. The actual quantity of oil diverted from improper disposal may vary from year to year due to voluntary reporting requirements and changes in vehicle maintenance practices.

Reported by: OOW PR

3.1.3 EX 1 Tons of hazardous waste reduced as a result of pollution prevention planning

Table 87: measure 3.1.3 ex 1 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	500,000	196,762	39.35%

Annual Variance Explanation
Performance for the tonnage of hazardous waste reduced as a result of pollution prevention planning is below the target for FY 2017. This measure is reported annually and provides information to the TCEQ on source reductions that are independent of economic factors such as production. Performance for this measure 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.

Reported by: ED EAD

3.1.3 EX 2 Tons of waste collected by local and regional household hazardous waste collection programs

Table 88: measure 3.1.3 ex 2 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**6,000**	**8,667**	**144.45%**

Annual Variance Explanation
Performance for the tonnage of waste collected by local and regional household hazardous waste collection programs exceeds the target for FY 2017. This measure is reported annually and provides information to the TCEQ on the amount of household hazardous waste and other waste was collected and properly disposed of through local programs, thus reducing the impact on the environment. While the target amount is dependent primarily on permanent collection stations, interest in this program and in cleanup and collection events is high and is expected to continue.

Reported by: ED EAD

3.1.3 EX 3 Number of registered waste tire facilities and transporters

Table 89: measure 3.1.3 ex 3 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**700**	**564**	**80.57%**

Annual Variance Explanation
Performance for the number of registered waste tire facilities and transporters is below the target for FY 2017. This measure represents the quantity of scrap tire facilities or transporters actively involved in scrap tire management. The number of registered facilities and transporters reflect requests made by the regulated community in response to changing business needs, such as opening new facilities, or closing existing facilities, and can fluctuate year to year. Performance is attributed to a reduction of active registered transporters as a result of a data cleanup project during the fiscal year.

Reported by: OOW WP

Goal 4: Pollution Cleanup

Objective 4. 1: Contaminated Site Cleanup

4.1 OC 1 Percent of leaking petroleum storage tank sites cleaned up (key)

Table 90: measure 4.1 oc 1 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**93%**	**95%**	**102.15%**

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OOW REM

4.1 OC 2 Total number of Superfund remedial actions completed (key)

Table 91: measure 4.1 oc 2 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**125**	**122**	**97.60%**

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OOW REM

4.1 OC 3 Percent of voluntary and brownfield cleanup properties made available for commercial/industrial redevelopment, community, or other economic reuse (key)

Table 92: measure 4.1 oc 3 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**70%**	**79%**	**112.86%**

Annual Variance Explanation
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.

Reported by: OOW REM

4.1 OC 4 Percent of industrial solid and municipal hazardous waste facilities cleaned up

Table 93: measure 4.1 oc 4 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**64%**	**76%**	**118.75%**

Annual Variance Explanation
Performance for the percent of industrial solid waste and municipal hazardous waste facilities cleaned up exceeds the target for FY 2017. This outcome measure indicates the achievement of final cleanup goals of all closures and/or remedial projects at industrial solid waste and municipal hazardous waste facilities. This fiscal year more facilities than anticipated submitted corrective action cleanup and closure projects.

Reported by: OOW REM

Strategy 4.1.1: Storage Tank Administration and Cleanup

4.1.1 OP 1 Number of petroleum storage tank self-certifications processed

Table 94: measure 4.1.1 op 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	**4,000**	**4,585**	**114.63%**
Second	**4,000**	**4,286**	**107.15%**
Third	**4,000**	**4,320**	**108.00%**
Fourth	**4,000**	**3,427**	**85.68%**
Year-end	**16,000**	**16,618**	**103.86%**

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OOW PR

4.1.1 OP 2 Number of emergency response actions at petroleum storage tank sites

Table 95: measure 4.1.1 op 2 performance

Quarter	Target	Actual	Percent of Target Attained
First	2	0	0.00%
Second	2	0	0.00%
Third	2	0	0.00%
Fourth	2	1	44.44%
Year-end	9	1	11.11%

Annual Variance Explanation
Performance for the number of emergency response actions at leaking petroleum storage tank (LPST) sites is below the target for FY 2017. Lower performance is desired and favorable. This performance measure reflects the number of LPST sites to which a state lead contractor is dispatched to address an immediate threat to human health or safety. Lower performance reflects that fewer emergency response actions were required than anticipated this fiscal year.

Reported by: OOW REM

4.1.1 OP 3 Number of petroleum storage tank cleanups completed(key)

Table 96: measure 4.1.1 op 3 performance

Quarter	Target	Actual	Percent of Target Attained
First	50	100	200.00%
Second	50	94	188.00%
Third	50	79	158.00%
Fourth	50	126	252.00%
Year-end	200	399	199.50%

Annual Variance Explanation
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.

Reported by: OOW REM

4.1.1 EF 1 Average time (days) to authorize a state lead contractor to perform corrective action activities (key)

Table 97: measure 4.1.1 ef 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	60	20	33.33%
Second	60	25	41.67%
Third	60	19	31.67%
Fourth	60	16	26.67%
Year-end	60	20	33.33%

Annual Variance Explanation
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.

Reported by: OOW REM

Strategy 4.1.2: Hazardous Materials Cleanup

4.1.2 OP 1 Number of Immediate Response Actions completed to protect human health and environment

Table 98: measure 4.1.2 op 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	1	1	100.00%
Second	1	1	100.00%
Third	1	0	0.00%
Fourth	1	0	0.00%
Year-end	4	2	50.00%

Annual Variance Explanation
Performance for the number of immediate response actions completed to protect human health and environment is below the target for FY 2017. Lower performance is desired and favorable. This performance measure represents the number of immediate response actions that were completed to mitigate an immediate threat to human health and the environment. Immediate response actions are conducted by the program on an as-needed basis.

Reported by: OOW REM

4.1.2 OP 2 Number of Superfund site assessments

Table 99: measure 4.1.2 op 2 performance

Quarter	Target	Actual	Percent of Target Attained
First	18	19	105.56%
Second	18	23	127.78%
Third	18	14	77.78%
Fourth	18	23	127.78%
Year-end	72	79	109.72%

Annual Variance Explanation
Performance for the number of superfund site assessments exceeds the target for FY 2017. This performance measure represents the number of potential Superfund sites that have undergone an eligibility assessment for the Superfund program during the reporting period. This fiscal year, some site assessments required fewer resources than anticipated, allowing for more site assessments to be completed.

Reported by: OOW REM

4.1.2 OP 3 Number of voluntary and brownfield cleanups completed(key)

Table 100: measure 4.1.2 op 3 performance

Quarter	Target	Actual	Percent of Target Attained
First	15	18	118.03%
Second	15	22	144.26%
Third	15	27	177.05%
Fourth	15	34	222.95%
Year-end	61	101	165.57%

Annual Variance Explanation
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.

Reported by: OOW REM

4.1.2 OP 4 Number of Superfund sites in Texas undergoing evaluation and cleanup (key)

Table 101: measure 4.1.2 op 4 performance

Quarter	Target	Actual	Percent of Target Attained
First	41	43	104.88%
Second	41	43	104.88%
Third	41	44	107.32%
Fourth	41	41	100.00%
Year-end	41	41	100.00%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OOW REM

4.1.2 OP 5 Number of Superfund remedial actions completed (key)

Table 102: measure 4.1.2 op 5 performance

Quarter	Target	Actual	Percent of Target Attained
First	0.75	0.00	0.00%
Second	0.75	0.00	0.00%
Third	0.75	0.00	0.00%
Fourth	0.75	3.00	400.00%
Year-end	3	3.00	100.00%

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OOW REM

4.1.2 OP 6 Number of Dry Cleaner Remediation Program (DCRP) site assessments initiated

Table 103: measure 4.1.2 op 6 performance

Quarter	Target	Actual	Percent of Target Attained
First	3	6	200.00%
Second	3	4	133.33%
Third	3	6	200.00%
Fourth	3	0	0.00%
Year-end	12	16	133.33%

Annual Variance Explanation
Performance for the number of dry cleaner remediation program (DCRP) site assessments initiated exceeds the target for FY 2017. This measure indicates the number of work orders issued to initiate DCRP site cleanups. Site assessments are initiated only after the DCRP application is received, ranked, prioritized, and evaluated for corrective action. Entry into the DCRP is voluntary; performance exceeds the target because more DCRP applications were received than expected this fiscal year.

Reported by: OOW REM

4.1.2 OP 7 Number of Dry Cleaner Remediation Program site cleanups completed (key)

Table 104: measure 4.1.2 op 7 performance

Quarter	Target	Actual	Percent of Target Attained
First	0.50	2	400.00%
Second	0.50	0	0.00%
Third	0.50	2	400.00%
Fourth	0.50	2	400.00%
Year-end	2	6	300.00%

Annual Variance Explanation
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.

Reported by: OOW REM

4.1.2 EF 1 Average time (days) to process Dry Cleaner Remediation Program applications

Table 105: measure 4.1.2 ef 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	90	36	40.00%
Second	90	31	34.44%
Third	90	43	47.78%
Fourth	90	43	47.78%
Year-end	90	38	42.22%

Annual Variance Explanation
Performance for the average days to process dry cleaner remediation program (DCRP) applications is below the target for FY 2017. Lower performance is desired and favorable. This performance measure reflects the average time required by agency staff to process DCRP applications. This lower performance reflects the TCEQ's efficiency in their review of DCRP applications by completing the reviews within the legislatively mandated 90-day timeframe.

Reported by: OOW REM

4.1.2 EX 1 Number of potential Superfund sites to be assessed

Table 106: measure 4.1.2 ex 1 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**535**	**460**	**85.98%**

Annual Variance Explanation
Performance for the number of potential Superfund sites to be assessed is below the target for FY 2017. This measure reports the number of sites that have not undergone an eligibility assessment for either the State or Federal Superfund programs. Performance is below the target because fewer sites were referred for assessment.

Reported by: OOW REM

4.1.2 EX 2 Number of state and federal Superfund sites

Table 107: measure 4.1.2 ex 2 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**174**	**166**	**95.40%**

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OOW REM

4.1.2 EX 3 Total number of state and federal Superfund sites in post-closure care (O&M) phase (key)

Table 108: measure 4.1.2 ex 3 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**36**	**35**	**97.22%**

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OOW REM

4.1.2 EX 4 Number of Dry Cleaner Remediation (DCRP) eligible sites

Table 109: measure 4.1.2 ex 4 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**261**	**274**	**104.98%**

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OOW REM

Goal 5: Texas River Compacts

Objective 5. 1: River Compact Commissions

5.1 OC 1 The percentage received of Texas' equitable share of quality water annually as apportioned by the Canadian River Compact

Table 110: measure 5.1 oc 1 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**100%**	**176%**	**176.00%**

Annual Variance Explanation
Performance for the percent of quality water received as apportioned by the Canadian River Compact exceeds the target for FY 2017. This measure reports the extent to which Texas receives its share of water from New Mexico as apportioned by the Canadian River Compact. The acre feet of quality water received by Texas from the Canadian River is greater than the target due to continued storage from flood events in the Canadian River watershed during 2015. New Mexico is in compliance with the Compact.

Reported by: OW WA

5.1 OC 2 The percentage received of Texas' equitable share of quality water annually as apportioned by the Pecos River Compact

Table 111: measure 5.1 oc 2 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**100%**	**235%**	**235.00%**

Annual Variance Explanation
Performance for the percent of quality water received as apportioned by the Pecos River Compact exceeds target for FY 2017. This measure reports the extent to which Texas receives its share of water as apportioned by the Pecos River Compact. The acre feet of quality water received by Texas from the Pecos River is higher than the target due to New Mexico's credits accumulated under the Compact and higher than normal flows in the watershed. New Mexico is in compliance with the Compact.

Reported by: OW WA

5.1 OC 3 The percentage received of Texas' equitable share of quality water annually as apportioned by the Red River Compact

Table 112: measure 5.1 oc 3 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**100%**	**100%**	**100.00%**

Annual Variance Explanation
Year-end performance meets the target.

Reported by: OW WA

5.1 OC 4 The percentage received of Texas' equitable share of quality water annually as apportioned by the Rio Grande Compact

Table 113: measure 5.1 oc 4 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	**100%**	**0%**	**0.00%**

Annual Variance Explanation
Performance for the percentage received of Texas' equitable share of quality water annually as apportioned by the Rio Grande Compact is below the target for FY 2017. No activity [zero] is reported for the fiscal year as the Rio Grande Compact Commission has been unable to agree on an accounting calculation of water deliveries and credit water balances since calendar year 2011 because of New Mexico's position on Compact water deliveries and calculations regarding the use of Rio Grande Project water. New Mexico's views have resulted in less water available to Texas. The Texas Rio Grande Compact Commission filed an Original Action (No. 141) with the U.S. Supreme Court to protect Texas' water supply. The case has been accepted and a Special Master appointed. A report from the Special Master has been filed with the Supreme Court. The report recommends denial of New Mexico's Motion to Dismiss, and Elephant Butte Irrigation District's and El Paso County Water Improvement Irrigation District No. 1's Motions to Intervene. The Supreme Court should make a final recommendation on the Special Master's first report in the near future. The next step will be for the parties to agree on a case management schedule.

Reported by: OW WA

5.1 OC 5 The percentage received of Texas' equitable share of quality water annually as apportioned by the Sabine River Compact

Table 114: measure 5.1 oc 5 performance

Quarter	Target	Actual	Percent of Target Attained
Year-end	100%	90%	90.00%

Annual Variance Explanation
Performance for the percent of quality water received by Texas as apportioned by the Sabine River Compact is below the target for FY 2017. This measure is based on water usage compared to the last five-year running average of water used. The acre feet of quality water diverted by Texas from the Sabine River during 2016 was lower than the target because there were decreased industrial diversions downstream from Toledo Bend Dam due to flood flow releases from the dam. Louisiana is in compliance with the Compact.

Reported by: OW WA

Historically Underutilized Business Program

HUB OP 1 Percentage of professional service going to historically underutilized businesses

Table 115: measure HUB op 1 performance

Quarter	Target	Actual	Percent of Target Attained
First	23.70%	9.04%	38.14%
Second	23.70%	7.25%	30.59%
Third	23.70%	18.31%	77.26%
Fourth	23.70%	12.91%	54.47%
Year-end	23.70%	11.89%	50.17%

Annual Variance Explanation
Performance for the percentage of professional services awarded to historically underutilized businesses is below the target for FY 2017. Professional services at TCEQ consist mostly of environmental engineering services, and utilization is derived predominately from direct contracts to HUB vendors. Expenditures are lower as TCEQ utilized only two HUB prime vendors this fiscal year. Previous year contracts were completed and awarded to HUB vendors in the current year; this resulted in lower than targeted performance. The agency continues to focus on outreach by including HUBs in both direct and indirect subcontracting for all procurement opportunities available at TCEQ.

Reported by: OAS FA

HUB OP 2 Percentage of other services awarded to historically underutilized businesses

Table 116: measure HUB op 2 performance

Quarter	Target	Actual	Percent of Target Attained
First	26.00%	27.70%	106.54%
Second	26.00%	45.74%	175.92%
Third	26.00%	41.18%	158.38%
Fourth	26.00%	44.78%	172.23%
Year-end	26.00%	40.44%	155.54%

Annual Variance Explanation
Performance for the percentage of other services awarded to historically underutilized businesses exceeds the target for FY 2017. Direct contracts to prime HUB contractors for information technology (IT), and remediation services contributed to the agency exceeding the goal this fiscal year.

Reported by: OAS FA

HUB OP 3 Percentage of commodity purchasing awarded to historically underutilized businesses

Table 117: measure HUB op 3 performance

Quarter	Target	Actual	Percent of Target Attained
First	21.10%	24.35%	115.40%
Second	21.10%	16.74%	79.34%
Third	21.10%	17.82%	84.45%
Fourth	21.10%	38.30%	181.52%
Year-end	21.10%	28.39%	134.55%

Annual Variance Explanation
Performance for the percentage of commodities awarded to historically underutilized businesses exceeds the target for FY 2017. This fiscal year, purchases from HUB vendors for computer equipment and software ($1,533,438) as well as purchases for furnishings and equipment ($2,471,209) contributed to the agency exceeding the goal for the commodities procurement category.

Reported by: OAS FA