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Annual Report on Performance Measures

Fiscal Year 2018

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Budget and Planning Division

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY

Annual Report on Performance Measures

Fiscal Year 2018

Prepared by
Budget and Planning Division

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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. 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.

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 (LAR) for the following biennium. Key measures are identified as such throughout this document with a **(key)** notation; all other measures are non-key.

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 2018 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 72% of all performance 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: a list of office and division names, and the abbreviation for each area; the budget structure (goals, objectives, and strategies); and for each measure – a performance measure description (and key measure identification when applicable), a performance table reflecting the reporting frequency, current data, an annual *Variance Explanation* (when actual performance is outside the target range of +/-5%), and identification of the office/division responsible for reporting of the data.

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

Please direct comments and questions about this report or reporting of performance measures to the Budget and Planning Division contacts below:

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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, comparing the current Toxic Release Inventory (TRI) values to the previously reported TRI 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: Review and Process Authorizations
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 and Safe Recovery and Disposal
Ensure the proper and safe recovery of source material and disposal of low-level radioactive waste.

Strategy 1.3.1: Radioactive Materials Management
Ensure the proper and safe recovery of source material and disposal of radioactive materials.

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 and sewer utilities; and by promoting regional water strategies.

Objective 2.1: Increase the Number of Texans Served by Safe Drinking Water Systems
Supply 95 percent of Texans served by public drinking water systems with safe drinking water as required by the Safe Drinking Water Act, to provide regulatory oversight of water and sewer utilities and to promote regional water strategies.

Strategy 2.1.1: Safe Drinking Water Oversight
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: Increase Compliance and Response to Citizen Inquiries
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 prevent pollution, conserve resources, and enhance 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 violations.

Strategy 3.1.3: Pollution Prevention, Recycling, and Innovative Programs
Enhance environmental performance, pollution prevention, recycling, and innovative programs through technical assistance, public education, and innovative program implementation.

Goal 4: Pollution Cleanup Programs to Protect Public Health and the Environment
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
Identify, assess, and remediate 6 additional Superfund sites and/or other sites contaminated by hazardous materials, and identify, assess and remediate the known leaking petroleum storage tank (LPST) 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 that threaten human health and the environment.

Goal 5: Ensure Delivery of Texas' Equitable Share of Water
The Texas River Compact Commissions will ensure the delivery of Texas' equitable share of quality water from the commissions' respective rivers and tributaries.

Objective 5.1: Ensure Delivery of 100 Percent of Texas' Equitable Share of Water
Ensure delivery of 100 percent of Texas' equitable share of quality water annually as apportioned by each commissions' respective compact.

Strategy 5.1.1: Canadian River Compact
The Canadian River Compact will ensure the delivery of Texas' equitable share of quality water from the Canadian River and its tributaries as apportioned by the Canadian River Compact.

Strategy 5.1.2: Pecos River Compact
The Pecos River Compact will ensure delivery and maximize the availability of Texas' equitable share of quality water from the Pecos River and its tributaries as apportioned by the Pecos River Compact.

Strategy 5.1.3: Red River Compact
The Red River Compact will ensure delivery of Texas' equitable share of quality water from the Red River and its tributaries as apportioned by the Red River Compact.

Strategy 5.1.4: Rio Grande River Compact
The Rio Grande River Compact will ensure delivery and maximize the availability of Texas' equitable share of quality water from the Rio Grande and its tributaries as apportioned by the Rio Grande Compact.

Strategy 5.1.5: Sabine River Compact
The Sabine River Compact will ensure delivery of Texas' equitable share of quality water from the Sabine River and its tributaries as apportioned by the Sabine River Compact.

Goal 1: Assessment, Planning, and Permitting

Objective 1.1: Reduce Toxic Releases

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

Table 1: measure 1.1 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	3%	11%	366.67%

Variance Explanation
Performance for the percent of stationary and mobile source pollution reductions in ozone non-attainment areas exceeds the target for FY 2018. 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 non-attainment areas from point, area, on-road mobile, and non-road mobile sources. Performance exceeds the target because of significant decreases in mobile emissions due to more stringent emissions standards for newer on-road and non-road mobile sources. In addition to the change in emissions standards, performance is high due to 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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	28.4	17.9	63.03%

Variance Explanation
Performance for nitrogen oxides (NOx) emissions reduced through the Texas Emissions Reduction Plan (TERP) is below the target for FY 2018. 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. By the end of the fiscal year, reports were still pending for 252 projects, and 60 projects have been referred to TCEQ General Law Division for non-compliance. Staff continue to receive required reports and we anticipate most of these projects with a report due will have achieved the committed tons per day of reduction once reports are received.

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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	42%	44%	104.76%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OA AQ

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

Table 4: measure 1.1 oc 4 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	0.10%	0.15%	150.00%

Variance Explanation
Performance for the percent reduction in pollution exceeds the target for FY 2018. This measure calculates the amount of five-day Biochemical Oxygen Demand or Carbonaceous Biochemical Oxygen Demand (BOD5 or 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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	57%	57%	100.00%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OW WQP

1.1 OC 6 Percent of solid waste diverted from municipal solid waste landfills

Table 6:measure 1.1 oc 6 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	4%	6%	150.00%

Variance Explanation
Performance for the percent of solid waste diverted from municipal solid waste disposal facilities exceeds the target for FY 2018. This measure is 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 (MSW) landfill and processing facility reports. The data does not include waste diverted prior to reaching a landfill or processing facility. Performance is attributed to a change in the data source for this measure, effective this fiscal year. The diversion of waste from MSW processing facilities has resulted in less waste disposed in the landfills.

Reported by: OOW WP

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

Table 7: measure 1.1 oc 7 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	2%	-7%	-350.00%

Variance Explanation
Performance for the percent decrease in the toxic releases in Texas is below the target for FY 2018. This measure reflects the difference between the current year and previous year toxic releases to air, water, land, and underground injections as reported in EPA's Toxics Release Inventory (TRI). There was an overall increase (5.45 million pounds) in the release of the TRI core1988 toxic chemicals. There were reductions in releases to air, land, and water, however these reductions were offset by a large increase in underground injections. We anticipate future performance will meet the target in the following fiscal years.

Reported by: OA AQ

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

Table 8: measure 1.1 oc 8 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	2%	2%	100.00%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OOW WP

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

Table 9: measure 1.1 oc 9 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	85%	85.00%

Variance Explanation
Performance for the percent of high and significant hazard dams inspected within the last five years is below the target for FY 2018. 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 target due to the Dam Safety Program's heavy involvement with dam safety response issues associated with Hurricane Harvey. More high and significant hazard dams were added to the inventory as a result of increased downstream development near dams. In addition, there has been a larger number of vacancies and higher turnover in the Dam Safety Program due to the improving economy and the more favorable job market for engineers.

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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	2,000	2,376	118.80%

Variance Explanation
Performance for the number of acres of habitat created, restored and protected through implementation of estuary action plans exceeds the target for FY 2018. The estuary programs and their partners actively engage stakeholders and leverage multiple sources of funding for projects that implement the estuary action plans. The Coastal Bend and Bays Estuary Program (CBBEP) identified an opportunity to purchase additional land for protection during FY 2018. The CBBEP actively worked with landowners surrounding the Nueces Delta Preserve to acquire additional lands and expand the boundaries of the Preserve.

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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	492	563	114.49%
Second	492	36	7.32%
Third	492	794	161.46%
Fourth	492	745	151.50%
Year-to-date	1,967	2,138	108.69%

Variance Explanation
Performance for the number of point source air quality assessments exceeds the target for FY 2018. 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 exceeds the target because more regulated entities submitted point source air emissions inventories.

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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	563	508	90.31%
Second	563	508	90.31%
Third	563	2,540	451.56%
Fourth	563	254	45.16%
Year-to-date	2,250	3,810	169.33%

Variance Explanation
Performance for the number of area source air quality assessments exceeds the target for FY 2018. This measure reflects the number of area source categories for which emissions are inventoried or calculated by county and loaded into a TCEQ database. Performance exceeds the target because a large number of assessments were conducted in preparation to support SIP projects and the National Emissions Inventory which will be completed during the next fiscal year.

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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	253	169	66.73%
Second	253	424	167.42%
Third	253	296	116.88%
Fourth	253	107	42.25%
Year-to-date	1,013	996	98.32%

Variance Explanation
Year-to-date performance meets the target.

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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	517	562	108.81%
Second	517	1,940	375.61%
Third	517	2,972	575.41%
Fourth	517	504	97.58%
Year-to-date	2,066	5,978	289.35%

Variance Explanation
Performance for the number of non-road mobile source air quality assessments exceeds the target for FY 2018. This measure reflects the number of non-road mobile source categories that emissions are inventoried or calculated by county for and loaded into a TCEQ database. Performance exceeds the target because a large number of assessments were conducted in preparation to support SIP projects that will be completed during the next fiscal year.

Reported by: OA AQ

1.1.1 OP 5 Number of air monitors operated (key)

Table 15: measure 1.1.1 op 5 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	452	422	93.36%
Second	452	424	93.81%
Third	452	414	91.59%
Fourth	452	411	90.93%
Year-to-date	452	411	90.93%

Variance Explanation
Performance for the number of air monitors operated is below the target for FY 2018. This measure provides an indication of the agency's ability to collect scientific data on the level of air pollutants to which Texas citizens are exposed. Performance is primarily due to the deployment of fewer SO2 monitors to meet federal requirements, and to the decommissioning of monitors that are no longer necessary to meet those requirements. The TCEQ originally planned to deploy up to 31 new SO2 monitors to comply with the new federal requirements – specifically, for the SO2 Data Requirements Rule. Subsequent changes to the status of some SO2 source facilities (e.g., updated emissions data, and voluntary air modeling conducted by some facilities) contributed to a reduction of 18 monitors. To date, 13 new SO2 monitors have been deployed to meet the federal monitoring requirements. Some aging monitors will be replaced with new equipment. In some cases, one new monitor will replace two older monitors due to the broader range of capabilities of the new instruments based on the federal rating.

Reported by: OCE MD

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

Table 16: measure 1.1.1 op 6 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	1,710	0	0.00%
Second	1,710	764	44.69%
Third	1,710	629	36.79%
Fourth	1,710	7	0.41%
Year-to-date	6,838	1,400	20.47%

Variance Explanation
Performance for the number of tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan is below the target for FY 2018. This measure reports on the tons of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program. Performance for the year includes funding under the Rebate Grants Program under the DERI Program which awarded 358 grant contracts, in the amount of $23,762,440. The tonnage reported for this reporting period represents an additional project that began in the third quarter but was entered in our reporting system during the fourth quarter. The cost per ton for the grant emission reductions is higher than the historical average. The higher cost resulted in fewer tons of NOx reductions for the money awarded. A higher cost per ton cap was established to encourage continued participation in the program, and to provide additional relief for vehicle and equipment owners impacted by Hurricane Harvey. The TCEQ completed an application period on August 15, 2018, for the competitive Emissions Reduction Incentive Grants (ERIG) Program under DERI. The ERIG program historically has a much lower cost per ton value due to its competitive nature. The remaining 2018 DERI appropriations will carry forward into the budget for the following fiscal year.

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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	0	1,560	0.00%
Second	0	1,581	0.00%
Third	0	1,830	0.00%
Fourth	0	1,871	0.00%
Year-to-date	0	6,842	0.00%

Variance Explanation
Performance for the number of vehicles replaced and/or repaired through Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP) assistance exceeds the target for FY 2018. The target for this measure is zero due to the Governor's veto of appropriations for the LIRAP program (SB1). This measure reports 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 1,050 vehicles; the DFW area repaired and replaced a total of 759 vehicles; and the ARR area repaired and replaced a total of 62 vehicles. Performance is attributed to the continued use FY 2016-2017 funding that carried over into the current fiscal year.

Reported by: OA AQ

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

Table 18: measure 1.1.1 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	94%	93%	98.94%
Second	94%	91%	96.81%
Third	94%	88%	93.62%
Fourth	94%	91%	96.81%
Year-to-date	94%	91%	96.81%

Variance Explanation
Year-to-date 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	$363	$285	78.51%
Second	$363	$180	49.59%
Third	$363	$81	22.31%
Fourth	$363	$388	106.89%
Year-to-date	$363	$170	46.83%

Variance Explanation
Performance for the average cost per air quality assessment is below the target for FY 2018. 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 total number of assessments completed during the fiscal year is much higher than expected and 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	$0	$553	0.00%
Second	$0	$551	0.00%
Third	$0	$561	0.00%
Fourth	$0	$552	0.00%
Year-to-date	$0	$554	0.00%

Variance Explanation
Performance for the average cost of emissions repairs/retrofits through the LIRAP exceeds the target for FY 2018. The target for this measure is zero due to the Governor's veto of Appropriations for the LIRAP program (SB1). This measure represents the average cost to repair emissions systems so that vehicles can pass the annual emissions inspection. Repair assistance is limited to a maximum of $600. Performance is attributed to the continued use of FY 2016-2017 funding that carried over into the current fiscal year.

Reported by: OA AQ

1.1.1 EF 4 Average cost per ton of NOx reduced through TERP expenditures (key)

Table 21: measure 1.1.1 ef 4 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	$8,500	$0	0.00%
Second	$8,500	$16,773	197.33%
Third	$8,500	$17,211	202.48%
Fourth	$8,500	$0	0.00%
Year-to-date	$8,500	$16,977	199.73%

Variance Explanation
Performance for the average cost per ton of NOx reduced through TERP expenditures exceeds the target for FY 2018. Lower performance is desired and favorable. This measure reports on the average cost per ton of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program grants. Performance is due to the higher cost per ton cap on the non-competitive Rebate Program under DERI. A higher cost per ton cap was established to encourage continued participation in the program, and to provide additional relief for vehicle and equipment owners impacted by Hurricane Harvey. No activity is reported for the fourth quarter because 2018 project awards were completed during the third quarter. The TCEQ completed an application period on August 15, 2018, for the Emissions Reduction Incentive Grants (ERIG) Program under DERI. The ERIG program historically has a much lower cost per ton value due to its competitive nature. The remaining FY 2018 DERI appropriations will carry forward into the budget for the following fiscal year.

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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	24	29	120.83%

Variance Explanation
Performance for the number of days ozone exceedances are recorded in Texas exceeds the target for FY 2018. 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 2017. Performance is higher than the target due to a recent ozone season with unfavorable meteorology, which caused more exceedances than originally projected.

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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	13	2	15.69%
Second	13	11	86.27%
Third	13	10	78.43%
Fourth	13	28	219.61%
Year-to-date	51	51	100.00%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OW WQP

1.1.2 OP 2 Number of groundwater assessments (key)

Table 24: measure 1.1.2 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	14	8	59.26%
Second	14	11	81.48%
Third	14	11	81.48%
Fourth	14	24	177.78%
Year-to-date	54	54	100.00%

Variance Explanation
Year-to-date 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	200	256	128.00%
Second	200	224	112.00%
Third	200	146	73.00%
Fourth	200	187	93.50%
Year-to-date	800	813	101.63%

Variance Explanation
Year-to-date 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	$3,500	$2,732	78.06%
Second	$3,500	$1,792	51.20%
Third	$3,500	$3,052	87.20%
Fourth	$3,500	$2,758	78.80%
Year-to-date	$3,500	$2,536	72.46%

Variance Explanation
Performance for the average cost per dam safety assessment is below the target for the FY 2018. Lower performance is desired and favorable. This measure represents the average cost for each dam safety assessment performed by the TCEQ staff. Operating expenses are lower due to fewer contract expenses which resulted in a lower average cost. Performance is highly dependent on fluctuations in operating costs and expenses, such as professional or temp services. The costs will vary depending on the contract, and when the contractor invoices TCEQ for services provided to the agency.

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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	36%	36%	100.00%

Variance Explanation
Year-to-date 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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	3,990	4,006	100.40%

Variance Explanation
Year-to-date 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	49	37	75.90%
Second	49	96	196.92%
Third	49	62	127.18%
Fourth	49	1	2.05%
Year-to-date	195	196	100.51%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OOW WP

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

Table 30: measure 1.1.3 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	2.00	0.43	21.50%
Second	2.00	0.52	26.00%
Third	2.00	0.75	37.50%
Fourth	2.00	1.44	72.00%
Year-to-date	2.00	1.44	72.00%

Variance Explanation
Performance for the average number of hours per municipal solid waste facility capacity assessment is below the target for FY 2018. Lower performance is desired and favorable. This measure quantifies the time to obtain and review capacity assessments and create a statewide report. An increase of capacity assessments submitted via the online reporting system decreased the amount of staff time needed for review of facility capacity assessments, and the Annual Statewide Report Summary report was created.

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 1.13 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	24	24	100.00%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OOW WP

Objective 1.2: Review and Process Authorizations

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

Table 32: measure 1.2 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	65%	87%	133.85%

Variance Explanation
Performance for the percent of air quality permit applications reviewed within established time frames exceeds the target for FY 2018. 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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	90%	87%	96.67%

Variance Explanation
Year-to-date 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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	75%	41%	54.67%

Variance Explanation
Performance for the percent of water rights permit applications reviewed within established time frames is below the target for FY 2018. 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 of the applications require complex accounting plans which must be reviewed and approved by staff. As we close the fiscal year, several complex water right permit applications are pending; and the review of those applications already exceed the established timeframes. Those applications are prioritized for completion and performance is expected to remain below the target.

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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	90%	93%	103.33%

Variance Explanation
Year-to-date performance meets the target.

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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	2,375	1,861	78.36%
Second	2,375	1,741	73.31%
Third	2,375	2,029	85.43%
Fourth	2,375	2,023	85.18%
Year-to-date	9,500	7,654	80.57%

Variance Explanation
Performance for the number of state and federal new source review air quality permit applications reviewed is below the target for FY 2018. 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	200	285	142.50%
Second	200	248	124.00%
Third	200	265	132.50%
Fourth	200	276	138.00%
Year-to-date	800	1,074	134.25%

Variance Explanation
Performance for the number of federal air quality operating permits reviewed exceeds the target for FY 2018. This measure quantifies the permitting workload of the 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	250	222	88.80%
Second	250	648	259.20%
Third	250	500	200.00%
Fourth	250	452	180.80%
Year-to-date	1,000	1,822	182.20%

Variance Explanation
Performance for the number of emissions banking and trading transaction applications reviewed exceeds the target for FY 2018. This measure quantifies the number of transactions completed by the Emissions Banking and Trading Program. Performance exceeds the target due the processing of compliance reports from the previous fiscal year and the processing of a significant number of voluntary trade applications submitted during 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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	9,000	7,132	79.24%

Variance Explanation
Performance for the number of state and federal new source air quality permit applications issued is below the target for FY 2018. 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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	650	602	92.62%

Variance Explanation
Performance for the number of federal air quality permits issued is below the target for FY 2018. 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	4,000	4,242	106.06%
Second	4,000	3,125	78.13%
Third	4,000	9,554	238.88%
Fourth	4,000	5,143	128.59%
Year-to-date	15,998	22,064	137.92%

Variance Explanation
Performance for the number of applications to address water quality impacts reviewed exceeds the target for FY 2018. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and on-site sewage facility applications reviewed. The number of applications received tends to fluctuate with economic factors. Performance was high in the third quarter due to the renewal period for the Stormwater Construction General Permit that began in March 2018. In addition, performance is higher than anticipated due to the review of general wastewater permits, Edwards Aquifer Protection Plan reviews, 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	149	218	146.55%
Second	149	185	124.37%
Third	149	247	166.05%
Fourth	149	276	185.55%
Year-to-date	595	926	155.63%

Variance Explanation
Performance for the number of applications to address water rights impacts reviewed exceeds the target for FY 2018. This measure reflects agency workload with regard to the number of water supply contracts reviewed, change of ownerships reviewed, water right permit applications reviewed, and temporary water right applications that were reviewed by the Water Availability Division and Office of Compliance and Enforcement. Performance exceeds the target due to the increase in the number of change of ownerships. This year additional contract staff were dedicated to process change of ownerships because the number of pending ownership changes is higher than normal. Performance is expected to exceed the target until the number of pending change of ownerships is reduced to 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	13	10	80.00%
Second	13	12	96.00%
Third	13	19	152.00%
Fourth	13	14	112.00%
Year-to-date	50	55	110.00%

Variance Explanation
Performance for the number of concentrated animal feeding operation (CAFO) authorizations reviewed exceeds the target for FY 2018. This measure reflects the agency workload with regard to the processing of CAFO authorizations. Performance is higher than anticipated at the end of the fiscal year due to the number of ownership changes at 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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	777	823	105.92%

Variance Explanation
Performance for the number of water quality permits issued exceeds the target for FY 2018. 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 or denied

Table 45: measure 1.2.2 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	75	114	152.00%

Variance Explanation
Performance for the number of water rights issued exceeds the target for FY 2018. This measure includes all completed permit applications granted or denied. Performance exceeds 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, such as applications that are not requesting 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 rights permits issued. Performance is anticipated to exceed the target until the number of pending applications are reduced to normal.

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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	143	119	83.51%
Second	143	152	106.67%
Third	143	135	94.74%
Fourth	143	159	111.58%
Year-to-date	570	565	99.12%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OOW WP

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

Table 47: measure 1.2.3 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	69	59	85.82%
Second	69	36	52.36%
Third	69	56	81.45%
Fourth	69	71	103.27%
Year-to-date	275	222	80.73%

Variance Explanation
Performance for the number of non-hazardous waste permit applications reviewed is below the target for FY 2018. 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 modifying accepted waste types. 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.

Reported by: OOW WP

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

Table 48: measure 1.2.3 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	50	57	114.00%
Second	50	57	114.00%
Third	50	58	116.00%
Fourth	50	50	100.00%
Year-to-date	200	222	111.00%

Variance Explanation
Performance for the number of hazardous waste permit applications reviewed exceeds the target for FY 2018. 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. Performance is attributed to an increase in the number of applications received.

Reported by: OOW WP

1.2.3 EX 1 Number of municipal non-hazardous waste permits issued

Table 49: measure 1.2.3 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	265	186	70.19%

Variance Explanation
Performance for the number of non-hazardous waste permits issued is below the target for FY 2018. 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. Performance is attributed to an increase in the number of applications issued.

Reported by: OOW WP

1.2.3 EX 2 Number of industrial and hazardous waste permits issued

Table 50: measure 1.2.3 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	200	214	107.00%

Variance Explanation
Performance for the number of hazardous waste permits issued exceeds the target for FY 2018. 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. Performance is attributed to an increase in the number of applications issued.

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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	3	2	66.67%

Variance Explanation
Performance for the number of corrective actions implemented by responsible parties for solid waste sites is below the target for FY 2018. 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, fewer corrective actions are 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	5,500	5,495	99.91%
Second	5,500	5,757	104.67%
Third	5,500	6,282	114.22%
Fourth	5,500	5,566	101.20%
Year-to-date	22,000	23,100	105.00%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OOW PR

1.2.4 OP 2 Number of examinations processed (key)

Table 53: measure 1.2.4 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	2,800	3,281	117.18%
Second	2,800	2,736	97.71%
Third	2,800	3,486	124.50%
Fourth	2,800	3,978	142.07%
Year-to-date	11,200	13,481	120.37%

Variance Explanation
Performance for the number of examinations processed exceeds the target for FY 2018. This measure indicates the number of exams administered to applicants who are potential licensees. Examinations are on-demand activities and are based on the number of applications submitted and the number of re-tests. This number can vary widely from quarter to quarter. Performance is due to a greater number of applications that were submitted to the agency this year.

Reported by: OOW PR

1.2.4 OP 3 Number of licenses and registrations issued

Table 54: measure 1.2.4 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	4,750	5,067	106.67%
Second	4,750	4,691	98.76%
Third	4,750	5,350	112.63%
Fourth	4,750	4,666	98.23%
Year-to-date	19,000	19,774	104.07%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OOW PR

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

Table 55: measure 1.2.4 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	55,500	55,954	100.82%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OOW PR

1.2.4 EX 2 Average cost per license and registration

Table 56: measure 1.2.4 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	$19	$19	100.00%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OOW PR

Objective 1.3: Ensure Proper and Safe Recovery and Disposal

Strategy 1.3.1: Radioactive Materials Management

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

Table 57: measure 1.3.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	25	46	184.00%
Second	25	20	80.00%
Third	25	58	232.00%
Fourth	25	20	80.00%
Year-to-date	100	144	144.00%

Variance Explanation
Performance for the number of radiological monitoring and verification samples exceeds the target for FY 2018. 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 is due to annual sample monitoring conducted at the Low-level Radioactive Waste facility in Andrews County at higher than targeted sample counts in the third quarter, and unplanned Critical Infrastructure Division (CID) sampling at two sites during the first quarter. The CID collected samples at Alta Mesa, a uranium mine, and Iso-Tex, a legacy buried waste site.

Reported by: OOW RM

1.3.1 EX 1 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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	No Target	$256,846	n/a

Variance Explanation
No performance 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 (key)

Table 59: measure 1.3.1 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	184,750	13,117	7.10%

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 2018. Lower performance is desired and favorable. 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 the Number of Texans Served by Safe Drinking Water Systems

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 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	93%	99%	106.45%

Variance Explanation
Performance for the percent of Texas population served by public water systems that meet drinking water standards exceeds the target for FY 2018. This measure reports the percentage of the state's population served by all public water systems which have not had maximum contaminant level (MCL) or lead action level exceedances. Over the last year, fewer public water systems had MCL 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 Oversight

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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	6,635	6,664	100.44%
Second	6,635	6,699	100.96%
Third	6,635	6,731	101.45%
Fourth	6,635	6,737	101.54%
Year-to-date	6,635	6,737	101.54%

Variance Explanation
Year-to-date 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	13,502	15,788	116.93%
Second	13,502	12,502	92.59%
Third	13,502	16,291	120.66%
Fourth	13,502	14,229	105.38%
Year-to-date	54,008	58,810	108.89%

Variance Explanation
Performance for the number of drinking water samples collected exceeds the target for FY 2018. 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. In addition, compliance monitoring samples 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	138	144	104.73%
Second	138	109	79.27%
Third	138	122	88.73%
Fourth	138	139	101.09%
Year-to-date	550	514	93.45%

Variance Explanation
Performance for the number of district applications processed is below the target for FY 2018. This measure reflects the number of applications received and processed by agency staff and either approved, denied, withdrawn, or referred to the Commission as a contested matter. Developers have reported they are planning for new growth and anticipate continued construction of new infrastructure. District applications filed with the TCEQ typically lag three to five years after construction of said infrastructure, therefore the number of application received by the TCEQ is anticipated to remain steady if not increase.

Reported by: OW WS

Goal 3: Enforcement and Compliance Assistance

Objective 3.1: Increase Compliance and Response to Citizen Inquiries

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

Table 64: measure 3.1 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	98%	98%	100.00%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OCE EN

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

Table 65: measure 3.1 oc 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	97%	99%	102.06%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OCE EN

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

Table 66: measure 3.1 oc 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	97%	96%	98.97%

Variance Explanation
Year-to-date 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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	85%	77%	90.59%

Variance Explanation
Performance for the percent of noncompliant sites and facilities for which timely and appropriate enforcement action is taken is below the target for FY 2018. This measure compares enforcement actions that the agency takes and determines whether they have been taken within appropriate time frames. Time frames for completion of enforcement actions involve processes that cannot be solely controlled by the TCEQ. Cases can experience delays in processing if settlement is not achieved through the expedited process and the matter is litigated. The procedures allow staff to process cases efficiently and timely where possible which can offset the time involved in cases with extensive negotiations. This fiscal year, TCEQ staff addressed an increased backlog of cases that exceeded the timeliness requirement for this measure. Factors that contributed to the increase in backlogged enforcement cases include staff turnover as well as conducting post-settlement changes to ensure high quality enforcement actions are presented to the Commission.

Reported by: OCE EN

3.1 OC 5 Percent of investigated occupational licensees in compliance

Table 68: measure 3.1 oc 5 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	75%	29%	38.67%

Variance Explanation
Performance for the percent of investigated occupational licensees in compliance is below the target for FY 2018. This measure represents the percent of investigated licensees who have no significant violations. The TCEQ investigated complaints against licensees operating without occupational licenses which has resulted in a lower compliance rate for the fiscal year.

Reported by: OCE EN

3.1 OC 6 Percent of administrative orders settled

Table 69: measure 3.1 oc 6 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	80%	82%	102.50%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OCE EN

3.1 OC 7 Percent of administrative penalties collected (key)

Table 70: measure 3.1 oc 7 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	82%	85%	103.66%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OCE EN

Strategy 3.1.1: Field Inspections and Complaint Response

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

Table 71: measure 3.1.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	2,794	2,386	85.39%
Second	2,794	2,557	91.51%
Third	2,794	2,701	96.66%
Fourth	2,794	3,843	137.53%
Year-to-date	11,177	11,487	102.77%

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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	9,650	8,252	85.51%
Second	9,650	8,878	92.00%
Third	9,650	9,627	99.76%
Fourth	9,650	8,652	89.66%
Year-to-date	38,600	35,409	91.73%

Variance Explanation
Performance for the number of inspections and investigations of water right sites is below the target for FY 2018. This measure reports the number of inspections and investigations completed at regulated water right sites. The Watermaster program is below expectations primarily because of unexpected staff turnover in both the Brazos and the South Texas programs.

Reported by: OW WA

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

Table 73: measure 3.1.1 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	3,286	2,407	73.25%
Second	3,286	3,248	98.84%
Third	3,286	3,331	101.37%
Fourth	3,286	3,559	108.31%
Year-to-date	13,144	12,545	95.44%

Variance Explanation
Year-end performance meets the target.

Reported by: OCE FO

3.1.1 OP 4 Number of investigations of waste sites

Table 74: measure 3.1.1 op 4 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	1,690	3,082	182.37%
Second	1,690	3,158	186.86%
Third	1,690	2,878	170.30%
Fourth	1,690	2,766	163.67%
Year-to-date	6,760	11,884	175.80%

Variance Explanation
Performance for the number of investigations of waste sites exceeds the target for FY 2018. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes established to protect human health and the environment. Performance exceeds expectations due to the investigation of many temporary debris management sites in response to Hurricane Harvey. The measure also 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 complete these investigations. Performance also exceeds expectations due to PST investigations conducted by the contractor and by agency staff.

Reported by: OCE FO

3.1.1 EF 1 Average days from air, water, or waste investigation to report completion

Table 75: measure 3.1.1 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	35	28	80.00%
Second	35	29	82.86%
Third	35	29	82.86%
Fourth	35	29	82.86%
Year-to-date	35	29	82.86%

Variance Explanation
Performance for the average days from air, water, or waste inspection to report completion is below the target for the FY 2018. Lower performance is desired and favorable. This measure reflects the average days to complete an inspection of air, waste, or water sites.

Reported by: OCE FO

3.1.1 EX 1 Number of citizen complaints investigated

Table 76: measure 3.1.1 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	4,500	4,540	100.89%

Variance Explanation
Year-end performance meets the target.

Reported by: OCE FO

3.1.1 EX 2 Number of emission events investigations

Table 77: measure 3.1.1 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	5,000	3,707	74.14%

Variance Explanation
Performance for the number of emission events investigations is below the target for FY 2018. 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. 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. Staff time, in the regions affected by Hurricane Harvey and in regions assisting these affected regions, was dedicated to response and recovery efforts during the first quarter, which further contributed to delays in completing these investigations. Additionally, staff turnover and time needed to train newly hired staff contributed to performance.

Reported by: OCE FO

3.1.1 EX 3 Number of spill cleanup investigations

Table 78: measure 3.1.1 ex 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	1,200	1,273	106.08%

Variance Explanation
Performance for the number of spill cleanup investigations exceeds the target for FY 2018. 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. More 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	285	272	95.44%
Second	285	268	94.04%
Third	285	266	93.33%
Fourth	285	259	90.88%
Year-to-date	285	259	90.88%

Variance Explanation
Performance for the number of environmental laboratories accredited is below the target for FY 2018. This measure reflects the number of environmental laboratories accredited, according to standards adopted by the National Environmental Laboratory Accreditation Conference. Environmental laboratories have 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. In addition, effects from Hurricane Harvey have impacted some laboratories to the extent that they have opted to shut down.

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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	16,500	7,495	45.42%
Second	16,500	4,988	30.23%
Third	16,500	11,085	67.18%
Fourth	16,500	89,657	543.38%
Year-to-date	66,000	113,225	171.55%

Variance Explanation
Performance for the number of small businesses and local governments assisted exceeds the target for FY 2018. This measure provides an indication of the number of notifications provided to Texas 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 occupational license holders and outreach to water quality permit holders regarding electronic reporting requirements.

Reported by: ED EAD

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

Table 81: measure 3.1.2 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	70	66	94.29%
Second	70	78	111.43%
Third	70	62	88.57%
Fourth	70	66	94.29%
Year-to-date	70	66	94.29%

Variance Explanation
Performance for the average number of days to file an initial settlement offer is below the target for FY 2018. 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. 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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	No Target	$7,523,529	n/a

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 final administrative orders

Table 83: measure 3.1.2 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	No Target	$3,920,170	n/a

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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	1,000	1,370	137.00%

Variance Explanation
Performance for the number of administrative enforcement orders issued exceeds the target for FY 2018. 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, Recycling, and Innovative Programs

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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	31	34	108.80%
Second	31	24	76.80%
Third	31	49	156.80%
Fourth	31	39	124.80%
Year-to-date	125	146	116.80%

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 2018. 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	8	0	0.00%
Second	8	70	848.48%
Third	8	2	24.24%
Fourth	8	0	0.00%
Year-to-date	33	72	218.18%

Variance Explanation
Performance for the number of quarts of used oil (in millions) diverted from improper disposal exceeds the target for FY 2018, although there was no activity during the fourth quarter. This measure reports the amount of used oil diverted from landfills and processed via registered collection centers. Used oil customers report this information annually by January 25th, which is during the second quarter. Performance 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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	500,000	2,356,137	471.23%

Variance Explanation
Performance for the tonnage of hazardous waste reduced as a result of pollution prevention planning exceeds the target for FY 2018. This measure provides information 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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	6,000	9,256	154.27%

Variance Explanation
Performance for the tonnage of waste collected by local and regional household hazardous waste collection programs exceeds the target for FY 2018. This measure reflects the amount of household hazardous waste and other waste collected and properly disposed of through local programs, thus reducing the impact on the environment. Performance for this fiscal year is in part, the result of Hurricane Harvey Clean-up efforts; and partly due to program participation. The amount of waste projected two years ago focused primarily on permanent collection stations. Interest in this program and in cleanup and collection events is high and 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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	700	613	87.57%

Variance Explanation
The number of registered waste tire facilities and transporter is below the target for FY 2018. This measure represents the quantity of scrap tire facilities or transporters actively involved in scrap tire management. Performance can fluctuate from one year to the next. Performance reflects the requests made by the regulated community in response to changing business needs, such as opening new facilities or closing existing facilities.

Reported by: OOW WP

Goal 4: Pollution Cleanup Programs to Protect Public Health and the Environment

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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	93%	95%	102.15%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OOW REM

4.1 OC 2 Number of Superfund remedial actions completed (key)

Table 91: measure 4.1 oc 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	125	124	99.20%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OOW REM

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

Table 92: measure 4.1 oc 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	70%	81%	115.71%

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 2018. 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 exceeds the target due to applicants moving sites towards closure in a timely manner to facilitate 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

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	64%	78%	121.88%

Variance Explanation
Performance for the percent of industrial solid waste and municipal hazardous waste facilities cleaned up exceeds the target for FY 2018. This measure indicates the achievement of final clean-up goals of all closures and/or remedial projects at industrial solid waste and municipal hazardous waste facilities. Performance exceeds the target as more facilities than anticipated submitted correction active cleanup and closure reports this fiscal year.

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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	4,000	4,619	115.48%
Second	4,000	4,624	115.60%
Third	4,000	4,558	113.95%
Fourth	4,000	3,406	85.15%
Year-to-date	16,000	17,207	107.54%

Variance Explanation
Performance for the number of Petroleum Storage Tank self-certifications processed exceeds the target for FY 2018. This measure reflects the number of Petroleum Storage Tank self-certifications processed. Self-certification is an annual requirement of owners or operators to certify that required facilities follow certain technical and administrative requirements. Performance is dependent upon the number of properly completed self-certifications that are received.

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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	2	0	0.00%
Second	2	0	0.00%
Third	2	1	44.44%
Fourth	2	0	0.00%
Year-to-date	9	1	11.11%

Variance Explanation
Performance for the number of emergency response actions at leaking petroleum storage tank (LPST) sites is below the target for FY 2018. 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	50	70	140.00%
Second	50	79	158.00%
Third	50	92	184.00%
Fourth	50	82	164.00%
Year-to-date	200	323	161.50%

Variance Explanation
Performance for the number of petroleum storage tank cleanups exceeds the target for FY 2018. This performance measure reflects program efforts to clean up leaking petroleum storage tanks sites. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. Performance exceeds 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 days to authorize a state lead contractor to perform corrective action activities

Table 97: measure 4.1.1 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	60	17	28.33%
Second	60	24	40.00%
Third	60	24	40.00%
Fourth	60	15	25.00%
Year-to-date	60	20	33.33%

Variance Explanation
Performance for the average days to authorize a state lead contractor to perform corrective action activities is below the target for FY 2018. 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 clean up LPST sites. Lower performance reflects the TCEQ's efficiency in processing work order proposals within 60 days or less.

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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	1	0	0.00%
Second	1	0	0.00%
Third	1	0	0.00%
Fourth	1	0	0.00%
Year-to-date	4	0	0.00%

Variance Explanation
Performance for the number of immediate response actions completed is below the target for FY 2018. 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. No immediate response actions were completed this fiscal year. Immediate response actions are conducted by the program as-needed.

Reported by: OOW REM

4.1.2 OP 2 Number of Superfund site assessments

Table 99: measure 4.1.2 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	18	19	105.56%
Second	18	18	100.00%
Third	18	19	105.56%
Fourth	18	15	83.33%
Year-to-date	72	71	98.61%

Variance Explanation
Performance meets year-to-date projections for this reporting period.

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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	15	28	183.61%
Second	15	21	137.70%
Third	15	21	137.70%
Fourth	15	27	177.05%
Year-to-date	61	97	159.02%

Variance Explanation
Performance for the number of voluntary and brownfields cleanups completed exceeds the target for FY 2018. 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 exceeds 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	41	41	100.00%
Second	41	41	100.00%
Third	41	41	100.00%
Fourth	41	39	95.12%
Year-to-date	41	39	95.12%

Variance Explanation
Year-to-date 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	0.5	0.0	0.00%
Second	0.5	0.0	0.00%
Third	0.5	0.0	0.00%
Fourth	0.5	2.0	400.00%
Year-to-date	2	2	100.00%

Variance Explanation
Year-to-date 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	3	7	233.33%
Second	3	0	0.00%
Third	3	6	200.00%
Fourth	3	0	0.00%
Year-to-date	12	13	108.33%

Variance Explanation
Performance for the number of dry cleaner remediation program (DCRP) site assessments initiated exceeds the target for FY 2018. This measure indicates the number of work orders issued to initiate DCRP site cleanups. Site assessments are initiated only after a 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 during the 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

Reported Quarterly	Target	Actual	Percent of Target Attained
First	0.50	2.00	400.00%
Second	0.50	3.00	600.00%
Third	0.50	3.00	600.00%
Fourth	0.50	0.00	0.00%
Year-to-date	2	8.00	400.00%

Variance Explanation
Performance for the number of dry cleaner remediation program (DCRP) site cleanups completed exceeds the target for FY 2018. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Performance exceeds expectations because more DCRP sites met TCEQ regulatory closure standards than expected during this fiscal year.

Reported by: OOW REM

4.1.2 EF 1 Average days to process dry cleaner remediation program applications

Table 105: measure 4.1.2 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	90	48	53.33%
Second	90	39	43.33%
Third	90	29	32.22%
Fourth	90	32	35.56%
Year-to-date	90	37	41.11%

Variance Explanation
Performance for the average days to process dry cleaner remediation program (DCRP) applications is below the target for FY 2018. Lower performance is desired and favorable. This performance measure reflects the average number of days to process DCRP applications. This lower performance reflects the TCEQ's efficiency in their review time 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 state and federal Superfund sites in post-closure care (O&M) phase (key)

Table 106: measure 4.1.2 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	36	36	100.00%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OOW REM

4.1.2 EX 2 Number of dry cleaner remediation program (DCRP) eligible sites

Table 107: measure 4.1.2 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	271	287	105.90%

Variance Explanation
Performance for the number of dry cleaner remediation program (DCRP) eligible sites exceeds the target for FY 2018. This measure reflects the number of sites that have been prioritized and added to the DCRP Priority List. The number of eligible sites is based on the number of DCRP applications that are received. Entry into the DCRP is voluntary. Performance exceeds expectations because more DCRP applications were submitted than expected this fiscal year.

Reported by: OOW REM

Goal 5: Ensure Delivery of Texas' Equitable Share of Water

Objective 5.1: Ensure Delivery of 100 Percent of Texas' Equitable Share of Water

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

Table 108: measure 5.1 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	244%	244.00%

Variance Explanation
Performance for the percent of quality water received as apportioned by the Canadian River Compact exceeds the target for FY 2018. 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 exceeds the target due to continued storage from flood events in the Canadian River watershed during 2017. New Mexico is in compliance with the Compact.

Reported by: OW WA

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

Table 109: measure 5.1 oc 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	379%	379.00%

Variance Explanation
Performance for the percent of quality water received as apportioned by the Pecos River Compact exceeds target for FY 2018. 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 exceeds the target due to New Mexico's credits accumulated under the Compact due to flood events and higher than normal flows in the watershed. New Mexico is in compliance with the Compact.

Reported by: OW WA

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

Table 110: measure 5.1 oc 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	100%	100.00%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OW WA

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

Table 111: measure 5.1 oc 4 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	0%	0.00%

Variance Explanation
Performance for the percent received of Texas' equitable share of quality water annually as apportioned by the Rio Grande Compact is below the target for FY 2018. No activity [zero] is reported as the Rio Grande Compact Commission has been unable to agree on an accounting calculation of water deliveries and credit balances since 2011. New Mexico's views have resulted in less water available to Texas. The 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. Last fall, the Supreme Court denied New Mexico's motion to dismiss Texas's complaint and denied the motions of Elephant Butte Irrigation District and El Paso County Water Improvement District No. 1 to intervene. On March 05, 2018, the Supreme Court ruled that the U.S. may pursue their Compact claims and denied all other exceptions. A new special master was later appointed. New Mexico filed a response to Texas' complaint, denying the allegations and filed counterclaims against TX and the U.S. Texas submitted a response to counterclaims and denied all the counterclaims and requested they be dismissed. A Case Management Order was issued by the Special Master on September 06, 2018. Discovery (a pre-trial procedure where each party in a lawsuit can obtain facts and evidence from the other party or parties) has started and ends January 01, 2020. The trial is scheduled for the fall of 2020.

Reported by: OW WA

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

Table 112: measure 5.1 oc 5 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	95%	95.00%

Variance Explanation
Year-to-date performance meets the target.

Reported by: OW WA

Historically Underutilized Business Program

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

Table 113: measure HUB OP 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	23.70%	7.17%	30.25%
Second	23.70%	9.33%	39.37%
Third	23.70%	21.16%	89.28%
Fourth	23.70%	20.73%	87.47%
Year-to-date	23.70%	14.21%	59.96%

Variance Explanation
Performance for the percent of professional services awarded to historically underutilized businesses is below the target for FY 2018. 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 currently has only two HUB prime vendors. 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 114: measure HUB OP 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	26.00%	40.25%	154.81%
Second	26.00%	35.59%	136.88%
Third	26.00%	37.51%	144.27%
Fourth	26.00%	39.56%	152.15%
Year-to-date	26.00%	40.20%	154.62%

Variance Explanation
Performance for the percent of other services awarded to historically underutilized businesses exceeds the target for FY 2018. Performance is due to direct contracts to prime HUB contractors for information technology (IT), and remediation services.

Reported by: OAS FA

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

Table 115: measure HUB OP 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	21.10%	17.70%	83.89%
Second	21.10%	42.35%	200.71%
Third	21.10%	47.15%	223.46%
Fourth	21.10%	43.58%	206.54%
Year-to-date	21.10%	37.34%	176.97%

Variance Explanation
Performance for the percent of commodities awarded to historically underutilized businesses exceeds the target for FY 2018. Purchases from HUB vendors for computer equipment and software ($377,180) as well as for furnishings and equipment ($883,207) contributed to performance for the commodities procurement category.

Reported by: OAS FA