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Annual Report on Performance Measures

Fiscal Year 2019

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Budget and Planning Division

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY

Annual Report on Performance Measures

Fiscal Year 2019

Prepared by
Budget and Planning Division

SFR-55/19
November 2019

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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 of the Office of Administrative Services. Agencies report performance via the Automated Budget and Evaluation System of Texas (ABEST). Each quarter, the agency reports key output and efficiency measure data to the Legislative Budget Board (LBB). At the end of each fiscal year, the agency reports performance for all key outcome, output, efficiency and explanatory measures. In addition, the TCEQ provides ABEST reports to the Environmental Protection Agency.

Figure 1: picture of key

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

General Appropriations

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

FY 2019 Performance

At the end of the fourth quarter for fiscal year 2019, the TCEQ met or exceeded 83% of its key performance measure targets. The agency met or exceeded the target for 73% of all measures.

The Annual Report on Performance Measures

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

TCEQ Offices and Divisions

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

Office Name	Abbr.	Division Name	Abbr.
Office of Administrative Services	OAS	Financial Administration	FA
Office of Air	OA	Air Permits	AP
		Air Quality	AQ
Office of Compliance and Enforcement	OCE	Critical Infrastructure	CI
		Environmental Assistance	EA
		Enforcement	EN
		Field Operations	FO
		Monitoring	MD
Office of the Executive Director	OED	External Relations	ER
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 or questions about this report to the Office of Administrative Services' 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: Authorization Review/Process
Review and process 90 percent of air, water, and waste authorization applications within established time frames.

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

Strategy 1.2.2: Water Resource Permitting
Perform complete and timely reviews of applications to utilize the state's water resources or to discharge to the state's waterways.

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

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

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

Strategy 1.3.1: Radioactive Materials Management
Ensure the proper and safe recovery of source material and disposal of low-level radioactive waste.

Goal 2: Drinking Water
Protect public health and the environment by assuring the delivery of safe drinking water to the citizens of Texas consistent with requirements in the Safe Drinking Water Act; by providing regulatory oversight of water and sewer utilities; and by promoting regional water strategies.

Objective 2.1: Increase Safe Drinking Water
Supply 95 percent of Texans served by public drinking water systems with 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
Ensure the delivery of safe drinking water to all citizens through monitoring and oversight of drinking water sources consistent with the requirements of the Safe Drinking Water Act.

Goal 3: Enforcement and Compliance Assistance
Protect public health and the environment by administering enforcement and environmental assistance programs that promote compliance with environmental laws and regulations, voluntary efforts to prevent pollution, and offer incentives for demonstrated environmental performance while providing strict, sure, and just enforcement when environmental laws are violated.

Objective 3.1: Compliance and Response to Citizens
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 and Recycling
Enhance environmental performance, pollution prevention, recycling, and innovative programs through technical assistance, public education, and innovative programs implementation.

Goal 4: Pollution Cleanup
Protect public health and the environment by identifying, assessing, and prioritizing contaminated sites, and by assuring timely and cost-effective cleanup based on good science and current risk factors.

Objective 4.1: Contaminated Site Cleanup
Identify, assess, and remediate six additional Superfund sites and/or other sites contaminated by hazardous materials to 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 environment.

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

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

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

Strategy 5.1.2: Pecos River Compact
Prepare and resolve the annual accounting of water deliveries to Texas by New Mexico as apportioned by the Pecos River Compact and the U.S. Supreme Court decree.

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

Strategy 5.1.4: Rio Grande River Compact
Prepare and resolve the annual accounting of water deliveries to Texas by Colorado and New Mexico as apportioned by the Rio Grande Compact.

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

Goal 1: Assessment, Planning, and Permitting

Objective 1.1: Reduce Toxic Releases

1.1 OC 1 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%	10%	333.33%

Variance Explanation
Performance exceeds the target for the percent of stationary and mobile source pollution reductions in ozone non-attainment areas for FY 2019. The higher than targeted performance is a positive environmental outcome. This measure compares the percent change in volatile organic compounds and nitrogen oxides emitted in ozone nonattainment areas from point, area, on-road mobile, and non-road mobile sources. Performance 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 combined with 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	31.9	29.2	91.54%

Variance Explanation
Performance is below the target for the Nitrogen oxides (NOx) emissions reduced through the Texas Emissions Reduction Plan for FY 2019. This measure reports the tons per day of NOx estimated to be reduced by TERP Diesel Emissions Reduction Incentive (DERI) projects reported during the fiscal year. Performance is lower than the target due to project changes or cancellation of grant-funded projects since last year.

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%	0.17%	170.00%

Variance Explanation
Performance exceeds the target for the percent reduction in pollution from permitted wastewater facilities discharging to the waters of the state for FY 2019. This measure represents 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%	56%	98.25%

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%	4%	100.00%

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

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%	3%	150.00%

Variance Explanation
Performance exceeds the target for the percent decrease in the toxic releases in Texas for FY 2019. The higher than targeted performance is a positive environmental outcome. 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 Toxic Release Inventory (TRI) dataset. There was an overall decrease (2.60 million pounds) in the release of the TRI core 1988 toxic chemicals. Specifically, there were reductions in releases to air, underground injection, and land.

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%	7%	350.00%

Variance Explanation
Performance exceeds the target for the annual percent change in the amount of municipal solid waste going into Texas municipal solid waste landfills for FY 2019. This measure reflects recycling and conservation efforts to reduce the amount of waste going into Texas municipal solid landfills. Factors that impact performance include statewide economic conditions, population growth, and natural disaster events, specifically Hurricane Harvey in August/September 2017. In addition, the population in Texas increased by 1.4 percent in 2018.

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%	91%	91.00%

Variance Explanation
Performance is below the target for the percent of high hazard and significant hazard dams inspected within the last five years for FY 2019. This measure reflects the percent of high hazard and significant hazard dams that have had safety inspections performed within the last five years. Performance is below the target due to a continued increase in the number of high hazard and significant hazard dams added to the inventory as a result of increased downstream development near dams.

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	562	28.10%

Variance Explanation
Performance is below the target for the number of acres of habitat created, restored, and protected through implementation of estuary action plans for FY 2019. During the fiscal year, 557 acres of coastal wetlands and other habitats were conserved through three projects; Moses Lake Protection Project, the Coastal Heritage Preserve – Moore Donation, and the Trinity Bay Living Shoreline. An additional 5-acre tract of land was also acquired. The estuary programs and their partners leverage multiple sources of funding for projects that implement the estuary action plans. However, acquisitions of privately-owned land can only occur when there is a willing seller and if funding is available. Contract-related delays also contributed to performance this year.

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	601	122.22%
Second	492	18	3.66%
Third	492	780	158.62%
Fourth	492	732	148.86%
Year-to-date	1,967	2,131	108.34%

Variance Explanation
Performance exceeds the target for the number of point source air quality assessments for FY 2019. 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 than was expected. All point source air emissions inventories that were submitted, were processed to meet the United States Environmental Protection Agency reporting deadline.

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	6,858	1219.20%
Second	563	4,318	767.64%
Third	563	1,016	180.62%
Fourth	563	1,270	225.78%
Year-to-date	2,250	13,462	598.31%

Variance Explanation
Performance exceeds the target for the number of area source air quality assessments for FY 2019. 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 was attributed to the continued support of two reasonable further progress state implementation plan (SIP) revisions, a marginal emissions inventory SIP revision, and to meet the United States Environmental Protection Agency reporting deadline.

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	270	106.61%
Second	253	258	101.88%
Third	253	194	76.60%
Fourth	253	256	101.09%
Year-to-date	1,013	978	96.54%

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	1,524	295.06%
Second	517	1,070	207.16%
Third	517	2,286	442.59%
Fourth	517	254	49.18%
Year-to-date	2,066	5,134	248.50%

Variance Explanation
Performance exceeds the target for the number of non-road mobile source air quality assessments for FY 2019. This measure reflects the number of non-road mobile-source categories for which emissions are inventoried or calculated by county and loaded into a TCEQ database. Performance is attributed to the continued support of two reasonable further progress state implementation plan (SIP) revisions, a marginal emissions inventory SIP revision, and to meet the United States Environmental Protection Agency reporting deadline.

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	463	420	90.71%
Second	463	410	88.55%
Third	463	407	87.90%
Fourth	463	406	87.69%
Year-to-date	463	406	87.69%

Variance Explanation
Performance is below the target for the number of air monitors operated for FY 2019. 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 SO2 Data Requirements Rule, promulgated on August 21, 2015. Subsequent changes to the status of some SO2 source facilities (such as updated emissions data, voluntary air modeling conducted by some facilities, and closure of a source facility) contributed to a reduction of 18 monitors. As of this reporting period, TCEQ is meeting the federal requirement based on the 13 new SO2 monitors that were deployed to meet the SO2 Data Requirements Rule. Additionally, several monitors were decommissioned due to the agency's discontinued participation in the National Air Toxics Trends Station voluntary program. Performance in 2017 and 2018, was in the low 400s and the agency anticipated similar performance throughout FY 2019. The current target was estimated over two years ago.

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	1,848	0	0.00%
Second	1,848	0	0.00%
Third	1,848	3,997	216.26%
Fourth	1,848	1,136	61.46%
Year-to-date	7,393	5,133	69.43%

Variance Explanation
Performance is below the target for the tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan for FY 2019. This measure reports on the tons of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program. Performance is attributed to a higher than average cost per ton of NOx reduced which resulted in fewer tons of NOx reduced for the money awarded. The higher cost per ton is attributed, in part, to fewer applications for large projects with an historically lower cost per ton, such as locomotive and marine projects. Performance for this year includes 623 grant contracts executed under the DERI program, in the amount of $61,118,172. A higher cost per ton cap was established to encourage continued participation in the program. In fiscal year 2018, the TCEQ increased the maximum cost per ton of NOX reduced (for each project) from $15,000 to $17,500 for most on-road and non-road projects, and from $10,000 to $12,500 for locomotive and marine projects.

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	1,574	0.00%
Second	0	1,674	0.00%
Third	0	2,080	0.00%
Fourth	0	226	0.00%
Year-to-date	0	5,554	0.00%

Variance Explanation
Performance exceeds the target for the number of vehicles repaired and/or replaced through LIRAP assistance for FY 2019. 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, a total of 64 vehicles were repaired and replaced in the HGB area; a total of 90 vehicles were repaired and replaced in the DFW area; and a total of 72 vehicles were repaired and replaced in the ARR area. 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%	92%	97.87%
Second	94%	93%	98.94%
Third	94%	94%	100.00%
Fourth	94%	93%	98.94%
Year-to-date	94%	93%	98.94%

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	$296	$60	20.27%
Second	$296	$97	32.77%
Third	$296	$131	44.26%
Fourth	$296	$227	76.69%
Year-to-date	$296	$103	34.80%

Variance Explanation
Performance is below the target for the average cost per air quality assessment for FY 2019. 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	$546	0.00%
Second	$0	$552	0.00%
Third	$0	$559	0.00%
Fourth	$0	$530	0.00%
Year-to-date	$0	$553	0.00%

Variance Explanation
Performance exceeds the target for the average cost of LIRAP vehicle emissions repairs/retrofits for FY 2019. 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	$0	0.00%
Third	$8,500	$11,749	138.22%
Fourth	$8,500	$12,687	149.26%
Year-to-date	$8,500	$11,905	140.06%

Variance Explanation
Performance exceeds the target for the average cost per ton of NOx reduced through TERP expenditures for FY 2019. 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 for the year includes 623 grant contracts executed under the DERI program, in the amount of $61,118,172. Performance is due to the higher cost per ton cap on the DERI Rebate Grants and Emissions Reduction Incentive Grants (ERIG) program. A primary reason for the higher average cost per ton is that there have been fewer applications for large projects with an historically lower cost per ton, such as locomotive and marine projects. Also, a higher cost per ton cap was established to encourage continued participation in the program. In fiscal year 2018, the TCEQ increased the maximum cost per ton of NOX reduced (for each project) from $15,000 to $17,500 for most on-road and non-road projects, and from $10,000 to $12,500 for locomotive and marine projects.

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	30	125.00%

Variance Explanation
Performance exceeds the target for the number of days ozone exceedances are recorded in Texas for FY 2019. Lower performance is desired and favorable. This measure sums the number of days eight-hour ozone concentrations exceeding the 2015 federal National Ambient Air Quality Standards (NAAQS) for ozone of 70 parts per billion (ppb) during a calendar year. Performance for 2018 was higher than the target due to an ozone season with unfavorable meteorology (hot, dry days with slow winds), 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	5	39.22%
Third	13	4	31.37%
Fourth	13	45	352.94%
Year-to-date	51	56	109.80%

Variance Explanation
Performance exceeds the target for the number of surface water assessments for FY 2019. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, watershed restoration, and implementation strategies. Performance is the result of a high number of special studies and estuary reports and assessments completed. Historically the projection and completion of special studies and surface water assessments are accurate. However, this year the agency completed additional special studies, estuary reports, and assessments to assist in water quality planning.

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	9	66.67%
Second	14	11	81.48%
Third	14	9	66.67%
Fourth	14	25	185.19%
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	293	146.50%
Second	200	117	58.50%
Third	200	153	76.50%
Fourth	200	216	108.00%
Year-to-date	800	779	97.38%

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	$3,000	$2,089	69.63%
Second	$3,000	$3,654	121.80%
Third	$3,000	$3,099	103.30%
Fourth	$3,000	$2,318	77.27%
Year-to-date	$3,000	$2,586	86.20%

Variance Explanation
Performance is below the target for the average cost per dam safety assessment for FY 2019. Lower performance is desired and favorable. This measure represents the average cost for dam safety assessments performed by TCEQ staff. The average cost per assessment 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	4,005	4,029	100.60%

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	59	121.03%
Second	49	53	108.72%
Third	49	86	176.41%
Fourth	49	0	0.00%
Year-to-date	195	198	101.54%

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	0.51	25.50%
Second	2.00	0.55	27.50%
Third	2.00	0.73	36.50%
Fourth	2.00	1.26	63.00%
Year-to-date	2.00	1.26	63.00%

Variance Explanation
Performance is below the target for the average number of hours per municipal solid waste facility capacity assessment for FY 2019. Lower performance is desired and favorable. This measure quantifies the time to obtain and review capacity assessments to create a statewide report. 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 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 1.1.3 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%	80%	123.08%

Variance Explanation
Performance exceeds the target for the percent of air quality permit applications reviewed within established time frames for FY 2019. 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 using of the ePermits system, backlog reduction, and streamlining efforts.

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%	81%	90.00%

Variance Explanation
Performance is below the target for the percent of water quality permit applications reviewed within established time frames for FY 2019. This measure reflects the agency workload regarding the processing of wastewater permits. Performance is below the target due to staff working substantially more than anticipated on many complex permits and issuing older permits.

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%	33%	44.00%

Variance Explanation
Performance is below the target for the percent of water rights permit applications reviewed within established time frames for FY 2019. This measure reflects the percent of uncontested water right applications reviewed within established timeframes. The data reported for this measure includes all completed permit applications (granted, returned, withdrawn, and denied). Performance is below the target due to the increasingly complex nature of water rights permitting applications. More applications are requiring complex accounting plans which must be reviewed and approved by staff. Currently, several complex water right permit applications are pending with the program and the review of those applications already exceeds the established timeframes. Those applications are prioritized to be completed.

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%	92%	102.22%

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	1,640	69.05%
Second	2,375	1,978	83.28%
Third	2,375	2,293	96.55%
Fourth	2,375	1,956	82.36%
Year-to-date	9,500	7,867	82.81%

Variance Explanation
Performance is below the target for the number of state and federal new source review air quality permit applications reviewed for FY 2019. 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 attributed to a continued decrease in the number of permit-by-rule registrations and the increase in complexity of case-by-case applications.

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	229	114.50%
Second	200	222	111.00%
Third	200	304	152.00%
Fourth	200	298	149.00%
Year-to-date	800	1,053	131.63%

Variance Explanation
Performance exceeds the target for the number of federal air quality operating permits reviewed for FY 2019. This measure quantifies the permitting workload of Air Permits Division staff assigned to review federal operating permit applications. Performance is attributed to the larger number of less resource-intensive projects like Off Permit and Operation Flexibility notifications received and requests to void permits. Division staff working on backlog reduction and streamlining efforts also contributed to performance.

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	161	64.40%
Second	250	581	232.40%
Third	250	450	180.00%
Fourth	250	358	143.20%
Year-to-date	1,000	1,550	155.00%

Variance Explanation
Performance exceeds the target for the number of emissions banking and trading (EBT) transaction applications reviewed for FY 2019. This measure quantifies the number of transactions reviewed by the EBT Program. Performance exceeds the target due the processing of a significant number of annual report projects that were required to be submitted in March 2019 as well as many trade projects.

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	7,000	7,465	106.64%

Variance Explanation
Performance exceeds the target for the number of state and federal air quality permits issued for FY 2019. 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 attributed to the increase in the automated process using the ePermits system, backlog reduction and streamlining efforts.

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	731	112.46%

Variance Explanation
Performance exceeds the target for the number of federal air quality permits issued for FY 2019. 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 staff working on backlog reduction and streamlining efforts.

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	2,563	3,483	135.90%
Second	2,563	3,067	119.66%
Third	2,563	3,245	126.61%
Fourth	2,563	3,240	126.41%
Year-to-date	10,252	13,035	127.15%

Variance Explanation
Performance exceeds the target for the number of applications to address water quality impacts reviewed for FY 2019. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and on-site sewage facility applications reviewed by the Water Quality Division and the Office of Compliance and Enforcement. The number of applications received tends to fluctuate with economic factors. Performance during the fiscal year was higher than anticipated for 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	202	135.80%
Second	149	278	186.89%
Third	149	230	154.62%
Fourth	149	267	179.50%
Year-to-date	595	977	164.20%

Variance Explanation
Performance exceeds the target for the number of applications to address water rights impacts reviewed for FY 2019. This measure reflects agency workload regarding the number of water supply contracts, changes of ownership, water right permit applications, and temporary water right applications reviewed by the Water Availability Division and Office of Compliance and Enforcement. Performance is attributed to the increased number of completed changes of ownership. This year additional contract staff were dedicated to process changes of ownership because the number of pending changes of ownership is higher than normal.

Reported by: OW WA and OCE FO

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

Table 43: measure 1.2.2 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	13	9	72.00%
Second	13	9	72.00%
Third	13	16	128.00%
Fourth	13	54	432.00%
Year-to-date	50	88	176.00%

Variance Explanation
Performance exceeds the target for the number of concentrated animal feeding operation (CAFO) authorizations reviewed for FY 2019. This measure reflects the agency workload regarding the processing of CAFO authorizations. Performance is higher than anticipated due to the renewal of the CAFO General permit; this permit is renewed every five years.

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	781	881	112.80%

Variance Explanation
Performance exceeds the target for the number of water quality permits issued for FY 2019. This measure reflects the agency workload regarding the processing of waste quality permits. The performance is higher than anticipated this 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	95	126.67%

Variance Explanation
Performance exceeds the target for the number of water rights issued for FY 2019. 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 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.

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	133	93.33%
Second	143	137	96.14%
Third	143	127	89.12%
Fourth	143	179	125.61%
Year-to-date	570	576	101.05%

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	65	94.55%
Second	69	47	68.36%
Third	69	49	71.27%
Fourth	69	56	81.45%
Year-to-date	275	217	78.91%

Variance Explanation
Performance is below the target for the number of municipal non-hazardous waste permit applications reviewed for FY 2019. 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	59	118.00%
Second	50	58	116.00%
Third	50	102	204.00%
Fourth	50	63	126.00%
Year-to-date	200	282	141.00%

Variance Explanation
Performance exceeds the target for the number of industrial and hazardous waste permit applications reviewed for FY 2019. This measure represents the number of industrial and 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 this fiscal year.

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	200	195	97.50%

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

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	271	135.50%

Variance Explanation
Performance exceeds the target for the number of industrial and hazardous waste permits issued for FY 2019. 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 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 by the agency.

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	1	33.33%

Variance Explanation
Performance is below the target for the number of corrective actions implemented by responsible parties for solid waste sites for FY 2019. This measure quantifies the number of corrective actions implemented by responsible parties for municipal solid waste sites. Corrective action plans are required of the regulated community based on landfill gas or groundwater exceedances and are difficult to anticipate and project. Fewer corrective actions are a positive environmental indicator of a facility's compliance with agency regulations.

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	4,750	4,702	98.99%
Second	4,750	5,335	112.32%
Third	4,750	6,112	128.67%
Fourth	4,750	5,660	119.16%
Year-to-date	19,000	21,809	114.78%

Variance Explanation
Performance exceeds the target for the number of applications for occupational licensing received for FY 2019. This measure reports the number of new and renewed occupational license applications processed by the TCEQ. Applications for occupational licensing are an on-demand activity. Performance is due to a greater number of applications that were submitted to the agency this fiscal year.

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	3,136	112.00%
Second	2,800	3,235	115.54%
Third	2,800	4,097	146.32%
Fourth	2,800	3,633	129.75%
Year-to-date	11,200	14,101	125.90%

Variance Explanation
Performance exceeds the target for the number of examinations processed for FY 2019. 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 potential licensees who submitted applications to the agency.

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	3,875	3,929	101.39%
Second	3,875	3,964	102.30%
Third	3,875	5,102	131.66%
Fourth	3,875	4,757	122.76%
Year-to-date	15,500	17,752	114.53%

Variance Explanation
Performance exceeds the target for the number of licenses and registrations issued for FY 2019. This measure indicates the number of licenses that were issued or renewed for individuals and companies who have met licensing or registration requirements. This number can vary widely from quarter to quarter. Performance is due to a greater number of licenses and registrations issued by the agency this fiscal year.

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	56,759	102.27%

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	$22	115.79%

Variance Explanation
Performance exceeds the target for the average cost per license for FY 2019. Lower performance is desired and favorable. This measure reflects the average cost for the licensing program per number of active licenses and registrations maintained by the TCEQ. Performance is dependent on the number of licenses and registrations that were processed and issued by the agency this fiscal year.

Reported by: OOW PR

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	22	88.00%
Second	25	20	80.00%
Third	25	38	152.00%
Fourth	25	20	80.00%
Year-to-date	100	100	100.00%

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

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	$0	$0	n/a

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

Reported by: OOW RM

1.3.1 EX 2 Volume of low-level radioactive waste accepted by the State of Texas for disposal at the Texas Compact Waste Facility (key)

Table 59: measure 1.3.1 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	184,750	12,878	6.97%

Variance Explanation
Performance is below the target for the volume of low-level radioactive waste accepted by the State of Texas for disposal at the Texas Compact Waste Facility for FY 2019. 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 disposal volume is difficult due to the wide range of types of generators as well as the generators' ability to store waste as radioactive materials. The volume of waste accepted by the facility 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 exceeds the target for the percent of Texas population served by public water systems that meet drinking water standards for FY 2019. This measure reports the percentage of the state's population served by all public water systems which have not had maximum contaminant level violations, treatment technique violations or action level exceedances. Over the last year, fewer public water systems had maximum contaminant level violations, treatment technique violations or action level exceedances; this caused the percent of the population served by public water systems (that comply 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	6,703	101.02%
Second	6,635	6,792	102.37%
Third	6,635	6,773	102.08%
Fourth	6,635	6,874	103.60%
Year-to-date	6,635	6,874	103.60%

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	13,676	13,736	100.44%
Second	13,676	11,749	85.91%
Third	13,676	14,974	109.50%
Fourth	13,676	16,602	121.40%
Year-to-date	54,702	57,061	104.31%

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

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	158	114.91%
Second	138	130	94.55%
Third	138	128	93.09%
Fourth	138	147	106.91%
Year-to-date	550	563	102.36%

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

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%	97%	98.98%

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%	97%	100.00%

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%	81%	95.29%

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

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%	75%	100.00%

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

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%	84%	105.00%

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%	88%	107.32%

Variance Explanation
Performance exceeds the target for the percent of administrative penalties collected for FY 2019. This measure reflects the success of administrative penalty collection efforts by the agency. Collection rates for both air and waste violations contributed to performance exceeding the target this fiscal year.

Reported by: OCE EN

Strategy 3.1.1: Field Inspections and Complaint Response

3.1.1 OP 1 Number of 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	2,515	90.01%
Second	2,794	2,756	98.63%
Third	2,794	2,619	93.73%
Fourth	2,794	3,003	107.47%
Year-to-date	11,177	10,893	97.46%

Variance Explanation
Year-to-date 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	8,541	88.51%
Second	9,650	8,283	85.83%
Third	9,650	9,759	101.13%
Fourth	9,650	11,831	122.60%
Year-to-date	38,600	38,414	99.52%

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

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	3,137	95.47%
Second	3,286	3,529	107.40%
Third	3,286	2,896	88.13%
Fourth	3,286	3,530	107.43%
Year-to-date	13,144	13,092	99.60%

Variance Explanation
Year-to-date 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	2,500	2,045	81.80%
Second	2,500	2,433	97.32%
Third	2,500	2,446	97.84%
Fourth	2,500	2,865	114.60%
Year-to-date	10,000	9,789	97.89%

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

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	26	74.29%
Second	35	27	77.14%
Third	35	27	77.14%
Fourth	35	28	80.00%
Year-to-date	35	28	80.00%

Variance Explanation
Performance is below the target for the average days from air, water, or waste investigation to report completion for FY 2019. Lower performance is desired and favorable. This measure reflects the average number of days to complete an investigation of air, water, or waste sites. Performance is due to the regions' efficient process to complete reports promptly after the investigation is conducted.

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	4,935	109.67%

Variance Explanation
Performance exceeds the target for the number of citizen complaints investigated for FY 2019. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. Citizen complaint investigations are on-demand activities and are based on the number of complaints that result in investigations. The TCEQ experienced an increase in water complaint investigations primarily due to an increase in wastewater and stormwater complaints that may have resulted from areas that had high rainfall and flooding, as well as an increase in public drinking water complaint investigations.

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	4,653	93.06%

Variance Explanation
Performance is below the target for the number of emission events investigations for FY 2019. 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. This fiscal year, the number of emission events reported increased and the number of emission event investigations increased accordingly. Emission event investigations are on-demand, statutorily required activities, and staff review every reported incident. However, the investigations are not conducted until after the emission event is reported, which in some instances may occur in the following fiscal year.

Reported by: OCE FO

3.1.1 EX 3 Number of spill cleanup investigations

Table 78: measure 3.1.1 ex 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	1,200	2,397	199.75%

Variance Explanation
Performance exceeds the target for the number of spill cleanup investigations for FY 2019. 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. Additionally, two prolonged emergency response events in the Houston Region Office resulted in a significant increase in the number of spill cleanup investigations.

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	258	90.53%
Second	285	256	89.82%
Third	285	256	89.82%
Fourth	285	253	88.77%
Year-to-date	285	253	88.77%

Variance Explanation
Performance is below the target for the number of environmental laboratories accredited for FY 2019. 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	3,630	22.00%
Second	16,500	3,748	22.72%
Third	16,500	4,480	27.15%
Fourth	16,500	108,159	655.51%
Year-to-date	66,000	120,017	181.84%

Variance Explanation
Performance exceeds the target for the number of small businesses and local governments assisted for FY 2019. 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 who were encouraged to subscribe to various email groups designed to communicate regulatory updates and/or rule changes.

Reported by: OCE EA

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	61	87.14%
Second	70	74	105.71%
Third	70	69	98.57%
Fourth	70	69	98.57%
Year-to-date	70	69	98.57%

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

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	0	$7,480,977	n/a

Variance Explanation
No performance measure 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	0	$2,728,870	n/a

Variance Explanation
No performance measure 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	1,307	130.70%

Variance Explanation
Performance exceeds the target for the number of administrative enforcement orders issued for FY 2019. This measure reflects agency enforcement efforts. The number of enforcement orders issued this year is largely the result of the number of agency investigations that documented significant non-compliance.

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	44	140.80%
Second	31	23	73.60%
Third	31	29	92.80%
Fourth	31	35	112.00%
Year-to-date	125	131	104.80%

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

Reported by: OED ER

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	81	981.82%
Third	8	0	0.00%
Fourth	8	0	0.00%
Year-to-date	33	81	245.45%

Variance Explanation
Performance exceeds the target for the number of quarts of used oil (in millions) diverted from improper disposal for FY 2019. 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 25, 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	701,163	140.23%

Variance Explanation
Performance exceeds the target for the tonnage of hazardous waste reduced as a result of pollution prevention planning for FY 2019. 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: OED ER

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	8,436	140.60%

Variance Explanation
Performance exceeds the target for the tonnage of waste collected by local and regional household hazardous waste collection programs for FY 2019. This measure provides information to the TCEQ on the amount of household hazardous waste and other waste that was collected and properly disposed of through local programs, thus reducing the impact on the environment. While the target amount is dependent primarily on permanent collection stations, interest in this program and in cleanup and collection events is high and is expected to continue.

Reported by: OED ER

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	600	527	87.83%

Variance Explanation
Performance is below the target for the number of registered waste tire facilities and transporters for FY 2019. 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

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%	96%	103.23%

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	127	126	99.21%

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%	85%	121.43%

Variance Explanation
Performance exceeds the target for the percent of voluntary and brownfield cleanups made available for commercial, industrial, and community redevelopment, or other economic reuse for FY 2019. 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 exceeds the target for the percent of industrial solid waste and municipal hazardous waste facilities cleaned up for FY 2019. This measure indicates the achievement of cleanup and closure goals for industrial solid waste and municipal hazardous waste units or facilities. Performance exceeds the target as more facilities than anticipated submitted corrective action cleanup and closure reports during the 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	4,480	112.00%
Second	4,000	4,862	121.55%
Third	4,000	3,962	99.05%
Fourth	4,000	3,762	94.05%
Year-to-date	16,000	17,066	106.66%

Variance Explanation
Performance exceeds the target for the number of petroleum storage tank (PST) self-certifications processed for FY 2019. This measure reflects the number of PST self-certification processed. Self-certification is an annual requirement of owners or operators to certify that facilities comply with certain technical and administrative requirements. Performance is dependent upon the number of properly completed self-certification 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	1	4	400.00%
Second	1	1	100.00%
Third	1	3	300.00%
Fourth	1	2	200.00%
Year-to-date	4	10	250.00%

Variance Explanation
Performance exceeds the target for the number of emergency response actions at petroleum storage tank sites for FY 2019. 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. Performance is attributed to more emergency response actions than anticipated during the 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	85	170.00%
Second	50	66	132.00%
Third	50	70	140.00%
Fourth	50	70	140.00%
Year-to-date	200	291	145.50%

Variance Explanation
Performance exceeds the target for the number of petroleum storage tank cleanups completed for FY 2019. This measure reflects program efforts to clean up leaking petroleum storage tank 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 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	18	30.00%
Second	60	21	35.00%
Third	60	19	31.67%
Fourth	60	16	26.67%
Year-to-date	60	18	30.00%

Variance Explanation
Performance is below the target for the average days to authorize a state lead contractor to perform corrective action activities for FY 2019. Lower performance is desired and favorable. This 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. 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	.5	0	0.00%
Second	.5	0	0.00%
Third	.5	0	0.00%
Fourth	.5	0	0.00%
Year-to-date	2	0	0.00%

Variance Explanation
Performance is below the target for the number of immediate response actions completed for FY 2019. A lower performance is desired and favorable. This performance measure represents the number of immediate response actions that were completed to mitigate an immediate threat to human health and the environment. Immediate response actions are conducted by the program on an as-needed basis. No immediate response actions were required during the fiscal year.

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	17	94.44%
Third	18	18	100.00%
Fourth	18	18	100.00%
Year-to-date	72	72	100.00%

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

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	20	131.15%
Second	15	18	118.03%
Third	15	18	118.03%
Fourth	15	25	163.93%
Year-to-date	61	81	132.79%

Variance Explanation
Performance exceeds the target for the number of voluntary and brownfields cleanups completed for FY 2019. 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	42	102.44%
Second	41	42	102.44%
Third	41	42	102.44%
Fourth	41	40	97.56%
Year-to-date	41	40	97.56%

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	.5	0	0.00%
Second	.5	0	0.00%
Third	.5	0	0.00%
Fourth	.5	2	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	11	366.67%
Second	3	0	0.00%
Third	3	10	333.33%
Fourth	3	0	0.00%
Year-to-date	12	21	175.00%

Variance Explanation
Performance exceeds the target for the number of dry cleaner remediation program (DCRP) site assessments initiated for FY 2019. This measure indicates the number of work orders issued to initiate DCRP site cleanups. Site assessments are initiated only after the DCRP application is received, ranked, prioritized, and evaluated for corrective action. Entry into the DCRP is voluntary. Performance exceeds the target because more DCRP applications were received than expected 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	0.5	5	1000.00%
Second	0.5	2	400.00%
Third	0.5	1	200.00%
Fourth	0.5	1	200.00%
Year-to-date	2	9	450.00%

Variance Explanation
Performance exceeds the target for the number of dry cleaner remediation program (DCRP) site cleanups completed for FY 2019. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Performance exceeds the target because more DCRP sites met TCEQ regulatory closure standards than expected this fiscal year.

Reported by: OOW REM

4.1.2 EF 1 Average 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	38	42.22%
Second	90	36	40.00%
Third	90	36	40.00%
Fourth	90	11	12.22%
Year-to-date	90	30	33.33%

Variance Explanation
Performance is below the target for the average days to process dry cleaner remediation program (DCRP) applications for FY 2019. 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	38	105.56%

Variance Explanation
Performance exceeds the target for the number of state and federal superfund sites in post-closure care for FY 2019. This measure represents the number of Superfund sites that require state funding for continued operation and maintenance, including treatment systems, on-site waste containment, long-term groundwater monitoring, and maintenance of institutional controls or site security. Two sites completed the remedial action phase and were moved into post-closure care during the fiscal year.

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	295	308	104.41%

Variance Explanation
Performance exceeds the target for the number of dry cleaner remediation program (DCRP) eligible sites for FY 2019. 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.

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 exceeds the target for the percentage received of Texas' equitable share of quality water annually as apportioned by the Canadian River Compact for FY 2019. 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 was greater than the target due to continued storage from flood events in the Canadian watershed during 2018. 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%	430%	430.00%

Variance Explanation
Performance exceeds the target for the percentage received of Texas' equitable share of quality water annually as apportioned by the Pecos River Compact for FY 2019. This measure reports the extent to which Texas receives its share of water as apportioned by the Pecos River Compact. The acre feet of quality water received by Texas from the Pecos River is higher than projected due to New Mexico's accumulated credits under the Compact and the additional evaporation credit added by the River Master that showed up in the 2018 Final Determination Report. 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 is below the target for the percentage received of Texas' equitable share of quality water annually as apportioned by the Rio Grande Compact for FY 2019. 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. The Supreme Court has 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 and updated on January 31, 2019. 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 May 01, 2020. The trial is scheduled for the spring of 2021.

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%	92%	92.00%

Variance Explanation
Performance is below the target for the percentage received of Texas' equitable share of quality water annually as apportioned by the Sabine River Compact for FY 2019. This measure is based on water usage compared to the last five-year running average of water used. The acre feet of quality water diverted by Texas from the Sabine River in 2018 was lower than projected compared to the average amount of diversions during the last five years because there were decreased industrial diversions downstream from Toledo Bend Dam due to flood flow releases from the dam. Louisiana is in compliance with the Compact.

Reported by: OW WA

Historically Underutilized Business Program

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

Table 113: measure HUB op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	23.70%	6.91%	29.16%
Second	23.70%	9.03%	38.10%
Third	23.70%	4.10%	17.30%
Fourth	23.70%	9.53%	40.21%
Year-to-date	23.70%	8.27%	34.89%

Variance Explanation
Performance is below the goal for the percent of professional services awarded to historically underutilized businesses for FY 2019. Professional services at TCEQ consists 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. The Financial Administration Division did not meet the goal for this fiscal year.

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%	36.21%	139.27%
Second	26.00%	29.38%	113.00%
Third	26.00%	38.75%	149.04%
Fourth	26.00%	42.84%	164.77%
Year-to-date	26.00%	40.43%	155.50%

Variance Explanation
Performance exceeds the goal for the percent of other services awarded to historically underutilized businesses for FY 2019. Performance is due to direct contracts to prime HUB contractors for Information Technology (IT), and Remediation Services. The Financial Administration Division exceeded the goal for this fiscal year.

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%	41.07%	194.64%
Second	21.10%	25.30%	119.91%
Third	21.10%	59.48%	281.90%
Fourth	21.10%	23.29%	110.38%
Year-to-date	21.10%	48.07%	227.82%

Variance Explanation
Performance exceeds the goal for the percent of commodities awarded to historically underutilized businesses for FY 2019. Purchases from HUB vendors for computer equipment and software ($262,900) as well as for furnishings and equipment ($237,430) contributed to performance for the commodities procurement category. The Financial Administration Division exceeded the goal for this fiscal year.

Reported by: OAS FA