

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

582 - Commission on Environmental Quality

Fiscal Year 2018

10/17/2018

Outcomes with Cover Page and Update Explanation
 85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2018**
 TIME: **2:01:05PM**
 PAGE: **2 OF 5**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| Type/Objective/Measure | 2018 Target | 2018 YTD | Percent of Annual Target | Target Range |
|---|-------------|----------|--------------------------|--------------|
| <u>1-1 REDUCE TOXIC RELEASES</u> | | | | |
| 1 % POLLUTION REDUC/NONATT AREAS | 3.00 % | 11.00 % | 366.67 % * | |
| <u>Explanation of Variance:</u> 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. | | | | |
| <u>Prior YTD:</u> | | | | |
| 2 TERP REDUCTIONS | 28.40 | 17.90 | 63.03 % * | |
| <u>Explanation of Variance:</u> 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 | | | | |
| <u>Prior YTD:</u> | | | | |
| 3 % TEXAS/AIR QUALITY FED STANDARDS | 42.00 % | 44.00 % | 104.76 % | |
| <u>Prior YTD:</u> | | | | |
| 5 % SURFACE WATER MEETING STANDARDS | 57.00 % | 57.00 % | 100.00 % | |
| <u>Prior YTD:</u> | | | | |

* Varies by 5% or more from target.

Outcomes with Cover Page and Update Explanation
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DATE: **10/17/2018**
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Agency code: **582**

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| <u>Type/Objective/Measure</u> | 2018 Target | 2018 YTD | Percent of Annual Target | Target Range |
|--|------------------------|---------------------|-------------------------------------|---------------------|
| 7 % DECREASE/TOXIC RELEASES | 2.00 % | (7.00)% | (350.00)% * | |
| <p><u>Explanation of Variance:</u> 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 core 1988 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.</p> <p><u>Prior YTD:</u></p> | | | | |
| 9 % DAMS INSPECTED W/IN 5 YRS | 100.00 % | 85.00 % | 85.00 % * | |
| <p><u>Explanation of Variance:</u> 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.</p> <p><u>Prior YTD:</u></p> | | | | |
| <u>2-1 INCREASE SAFE DRINKING WATER</u> | | | | |
| 1 % TEXANS W/WATER MEETING STANDARDS | 93.00 % | 99.00 % | 106.45 % * | |
| <p><u>Explanation of Variance:</u> Performance for the percent of Texas population served by public water systems that meet drinking water standards exceeds the target for FY 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.</p> <p><u>Prior YTD:</u></p> | | | | |
| <u>3-1 COMPLIANCE AND RESPONSE TO CITIZENS</u> | | | | |
| 1 % COMPLIANT AIR SITES | 98.00 % | 98.00 % | 100.00 % | |
| <p><u>Prior YTD:</u></p> | | | | |

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Outcomes with Cover Page and Update Explanation
 85th Regular Session, Performance Reporting
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DATE: **10/17/2018**
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

| Type/Objective/Measure | 2018 Target | 2018 YTD | Percent of Annual Target | Target Range |
|--|----------------|-------------|-----------------------------|--------------|
| 2 % COMPLIANT WATER SITES | 97.00 % | 99.00 % | 102.06 % | |
| <u>Prior YTD:</u> | | | | |
| 3 % COMPLIANT WASTE SITES | 97.00 % | 96.00 % | 98.97 % | |
| <u>Prior YTD:</u> | | | | |
| 4 % NONCOMPLIANT W/ ACTION TAKEN | 85.00 % | 77.00 % | 90.59 % * | |
| <u>Explanation of Variance:</u> 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. | | | | |
| <u>Prior YTD:</u> | | | | |
| 7 % ADMIN PENALTIES COLLECTED | 82.00 % | 85.00 % | 103.66 % | |
| <u>Prior YTD:</u> | | | | |
| <u>4-1 CONTAMINATED SITE CLEANUP</u> | | | | |
| 1 % LEAKING PETR TANK CLEANUPS | 93.00 % | 95.00 % | 102.15 % | |
| <u>Prior YTD:</u> | | | | |
| 2 # SUPERFUND REMEDIAL ACTIONS COMP. | 125.00 | 124.00 | 99.20 % | |
| <u>Prior YTD:</u> | | | | |

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DATE: **10/17/2018**
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| <u>Type/Objective/Measure</u> | 2018 Target | 2018 YTD | Percent of Annual Target | Target Range |
|-------------------------------|------------------------|---------------------|-------------------------------------|---------------------|
|-------------------------------|------------------------|---------------------|-------------------------------------|---------------------|

| | | | | |
|---------------------------|---------|---------|------------|--|
| 3 % BROWNFIELDS FOR REUSE | 70.00 % | 81.00 % | 115.71 % * | |
|---------------------------|---------|---------|------------|--|

Explanation of Variance: Performance for the percent of voluntary and brownfield cleanups made available for commercial, industrial, and community redevelopment, or other economic reuse exceeds the target for FY 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.

Explanation of Update: Edited variance explanation for clarity.

Prior Amount: 81.00

Prior YTD: 81.00

Prior Explanation of Update: This is the record before re-open update.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
582 - Commission on Environmental Quality
Fiscal Year 2018
10/17/2018

Efficiency/Output Measures with Cover Page and Update Explanation
 85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2018 2:04:02PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|---|-------------|-------------|----------|--------------------------|---------------------|
| Output Measures | | | | | |
| <u>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</u> | | | | | |
| 1 # POINT-SOURCE AIR ASSESSMENTS | | | | | |
| Quarter 1 | 1,967.00 | 563.00 | 563.00 | 28.62 % | 393.40 - 590.10 |
| Quarter 2 | 1,967.00 | 36.00 | 599.00 | 30.45 % * | 885.15 - 1,081.85 |
| <u>Explanation of Variance:</u> Performance for the number of point source air quality assessments is below the target for the second quarter of FY 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 is low because the majority of calendar year 2016 point source air quality assessments were completed from April to December of 2017 in order to meet the United States Environmental Protection Agency reporting deadline of December 31. Second quarter performance is typically lower than other reporting periods. The Office of Air expects to meet the target by fiscal year-end. | | | | | |
| Quarter 3 | 1,967.00 | 794.00 | 1,393.00 | 70.82 % | 1,376.90 - 1,573.60 |
| Quarter 4 | 1,967.00 | 745.00 | 2,138.00 | 108.69 % * | 1,868.65 - 2,065.35 |
| <u>Explanation of Variance:</u> 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. | | | | | |
| 2 # AREA-SOURCE AIR ASSESSMENTS | | | | | |
| Quarter 1 | 2,250.00 | 508.00 | 508.00 | 22.58 % | 450.00 - 675.00 |

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Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|---|-------------|-------------|----------|--------------------------|---------------------|
| Output Measures | | | | | |
| 2 # AREA-SOURCE AIR ASSESSMENTS | | | | | |
| Quarter 2 | 2,250.00 | 508.00 | 1,016.00 | 45.16 % | 1,012.50 - 1,237.50 |
| Quarter 3 | 2,250.00 | 2,540.00 | 3,556.00 | 158.04 % * | 1,575.00 - 1,800.00 |
| <p><u>Explanation of Variance:</u> Performance for the number of area source air quality assessments exceeds third quarter expectations and has exceeded the target for FY 2018. This measure reflects the number of area source assessments developed and loaded into the Texas Air Emissions Repository database. Performance is due to a large number of assessments that were conducted in support of State Implementation Plan (SIP) projects and the National Emissions Inventory that will be completed later in the year. The Office of Air has exceeded the target for the fiscal year.</p> | | | | | |
| Quarter 4 | 2,250.00 | 254.00 | 3,810.00 | 169.33 % * | 2,137.50 - 2,362.50 |
| <p><u>Explanation of Variance:</u> Performance for the number of area source air quality assessments exceeds the target for FY 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.</p> | | | | | |
| 3 # ON-ROAD-SOURCE ASSESSMENTS | | | | | |
| Quarter 1 | 1,013.00 | 169.00 | 169.00 | 16.68 % * | 202.60 - 303.90 |
| <p><u>Explanation of Variance:</u> Performance for the number of on-road mobile-source air quality assessments is below the target for the first quarter of FY 2018. This measure reflects the number of on-road mobile source and transportation related scenarios evaluated by the Air Quality Division. The number of completed assessments is low as resources were concentrated on planning and developing mobile inventories for the 2017 National Emissions Inventory and state implementation plan (SIP) projects that will be completed later in the fiscal year. The Office of Air expects to meet the target by fiscal year-end.</p> | | | | | |

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Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
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Output Measures

3 # ON-ROAD-SOURCE ASSESSMENTS

| | | | | | |
|------------------|----------|--------|--------|-----------|-----------------|
| Quarter 2 | 1,013.00 | 424.00 | 593.00 | 58.54 % * | 455.85 - 557.15 |
|------------------|----------|--------|--------|-----------|-----------------|

Explanation of Variance: Performance for the number of on-road mobile-source air quality assessments exceeds the target for the second quarter of FY 2018. This measure reflects the number of on-road mobile source transportation related scenarios evaluated by the Air Quality Division. Performance exceeds the target as resources were concentrated on planning and developing mobile inventories for state implementation plan (SIP) projects that will be completed later in the fiscal year. The Office of Air expects to meet the target by fiscal year-end.

| | | | | | |
|------------------|----------|--------|--------|-----------|-----------------|
| Quarter 3 | 1,013.00 | 296.00 | 889.00 | 87.76 % * | 709.10 - 810.40 |
|------------------|----------|--------|--------|-----------|-----------------|

Explanation of Variance: Performance for the number of on-road mobile source air quality assessments exceeds the target for the third quarter of FY 2018. This measure reflects the number of on-road mobile source transportation-related scenarios evaluated by the Air Quality Division. Performance exceeds quarterly expectations as resources were concentrated on planning and developing mobile inventories for State Implementation Plan (SIP) projects and other air quality activities that will be completed later in the year. The Office of Air expects to meet the target by fiscal year-end.

| | | | | | |
|------------------|----------|--------|--------|---------|-------------------|
| Quarter 4 | 1,013.00 | 107.00 | 996.00 | 98.32 % | 962.35 - 1,063.65 |
|------------------|----------|--------|--------|---------|-------------------|

5 # AIR MONITORS OPERATED

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

5 # AIR MONITORS OPERATED

| | | | | | |
|------------------|--------|--------|--------|-----------|-----------------|
| Quarter 1 | 452.00 | 422.00 | 422.00 | 93.36 % * | 429.40 - 474.60 |
|------------------|--------|--------|--------|-----------|-----------------|

Explanation of Variance: Performance for the number of air monitors operated is below the target for the first quarter of FY 2018. This measure provides an indication of the agency's ability to collect scientific data concerning the level of air pollutants to which Texas citizens are being 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 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. Thirteen new SO2 monitors are needed to meet federal monitoring requirements. In addition, two new NO2 monitors are planned for deployment to meet federal requirements. However, these new monitors may not be deployed during the fiscal year, and are not required to be deployed until the fourth quarter of FY 2019. The Office of Compliance and Enforcement does not expect to meet the target by the fiscal year-end.

| | | | | | |
|------------------|--------|--------|--------|-----------|-----------------|
| Quarter 2 | 452.00 | 424.00 | 424.00 | 93.81 % * | 429.40 - 474.60 |
|------------------|--------|--------|--------|-----------|-----------------|

Explanation of Variance: Performance for the number of air monitors operated is below the target for the second quarter of FY 2018. This measure provides an indication of the agency's ability to collect scientific data concerning the level of air pollutants to which Texas citizens are exposed. Performance 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, a new federal requirement. 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. Thirteen new SO2 monitors are needed to meet the federal monitoring requirements. Some aging monitors will be replaced with new equipment by the end of the fiscal year. 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. The Office of Compliance and Enforcement does not expect to meet the target by fiscal year-end.

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| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
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Output Measures

5 # AIR MONITORS OPERATED

| | | | | | |
|------------------|--------|--------|--------|-----------|-----------------|
| Quarter 3 | 452.00 | 414.00 | 414.00 | 91.59 % * | 429.40 - 474.60 |
|------------------|--------|--------|--------|-----------|-----------------|

Explanation of Variance: Performance for the number of air monitors operated is below the target for the third quarter of 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 SO2 Data Requirements Rule, a new federal requirement. 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. As of this reporting period, 13 new SO2 monitors are needed to meet the federal monitoring requirements. Some aging monitors will be replaced with new equipment by the end of the fiscal year. 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. The Office of Compliance and Enforcement does not expect to meet the target by fiscal year-end.

| | | | | | |
|------------------|--------|--------|--------|-----------|-----------------|
| Quarter 4 | 452.00 | 411.00 | 411.00 | 90.93 % * | 429.40 - 474.60 |
|------------------|--------|--------|--------|-----------|-----------------|

Explanation of Variance: 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.

6 TONS NOX REDUCED

* Varies by 5% or more from target.

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|------------------------|-------------|-------------|----------|--------------------------|---------------------|
| Output Measures | | | | | |
| 6 TONS NOX REDUCED | | | | | |
| Quarter 1 | 6,838.00 | 0.00 | 0.00 | 0.00 % * | 1,367.60 - 2,051.40 |

Explanation of Variance: Performance for the number of tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan (TERP) is below the target for the first quarter of 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. No grants were awarded during this reporting period. The DERI Rebate Grants application period opened December 6, 2017, and project awards are expected to be completed in the second and third quarters. The total allocation to the DERI program is \$33 million this fiscal year. To promptly make funding available to owners of vehicles and equipment damaged in Hurricane Harvey, \$20 million was allocated to the rebate program for replacement of damaged vehicles and equipment, and the cost-effectiveness limit was raised to \$17,500. The remaining \$13 million from the FY 2018 allocation to the DERI program will carry into the budget for next fiscal year. TCEQ anticipates the higher cost-effectiveness limit will result in fewer tons of NOx reduced than original projections for use of those funds. Revised rules and guidelines will be adopted by the commission in April-May 2018, and the DERI program will be opened in the fourth quarter of FY 2018. Grant awards will be made by the first quarter of the following fiscal year, and the emissions reductions attributable to use of those funds will be achieved in FY 2019.

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|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

6 TONS NOX REDUCED

| | | | | | |
|------------------|----------|--------|--------|-----------|---------------------|
| Quarter 2 | 6,838.00 | 764.00 | 764.00 | 11.17 % * | 3,077.10 - 3,760.90 |
|------------------|----------|--------|--------|-----------|---------------------|

Explanation of Variance: Performance for the number of tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan is below the target for the second quarter of 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. Current performance is due to the administration and distribution [cycle] of grant money. The target was increased this biennium to make funding available to replace vehicles and equipment damaged in Hurricane Harvey (Aug 2017). The agency anticipates the higher average cost will continue to result in fewer tons of NOx reduced than originally projected due to the awarding of grant funds. Legislative appropriations for the DERI program is \$33 million this fiscal year. The Rebate Grants Program opened for applications on December 6, 2017. This reporting period, the Rebate Grant Program under DERI awarded 190 grants, a total of \$12.8 million. The program expects to award \$10 million in Rebate Grants during the third quarter. Of the 2018 funds that the TCEQ has allocated to the program, \$11 million will carry into the budget for next fiscal year, pursuant to the General Appropriations Act, Article VI, Rider 18. The next grant opportunity will open in the fourth quarter. However, the Emissions Reduction Incentive Grants will not be awarded until the first quarter of FY 2019. The Office of Air does not expect to meet the target by fiscal year-end.

Explanation of Update: A grant contract executed in the second quarter was entered in the grant database after the performance measure reporting date; this resulted in an increased number of tons of NOx and a change to the average cost per ton of NOx.

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|-----------------------|-------------|-------------|----------|--------------------------|--------------|
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Output Measures

6 TONS NOX REDUCED

| | | | | | |
|------------------|----------|--------|----------|-----------|---------------------|
| Quarter 3 | 6,838.00 | 629.00 | 1,393.00 | 20.37 % * | 4,786.60 - 5,470.40 |
|------------------|----------|--------|----------|-----------|---------------------|

Explanation of Variance: Performance for the number of tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan (TERP) is below the target for the third quarter of 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. This reporting period, the Rebate Grant Program under DERI awarded 167 grants, a total of \$10.8 million. The cost per ton for grant emission reductions is higher than historical averages. The higher average 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 has opened an application period for the competitive Emissions Reduction Incentive Grants (ERIG) Program under DERI to award FY 2018 appropriated funds. The remaining 2018 DERI appropriations will carry forward into the budget for the following fiscal year. The ERIG program historically has a much lower cost per ton value due to its competitive nature. However, the agency does not anticipate executing any of those contracts this fiscal year. The Office of Air does not expect to meet the target by fiscal year-end.

| | | | | | |
|------------------|----------|------|----------|-----------|---------------------|
| Quarter 4 | 6,838.00 | 7.00 | 1,400.00 | 20.47 % * | 6,496.10 - 7,179.90 |
|------------------|----------|------|----------|-----------|---------------------|

Explanation of Variance: 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.

7 # VEHICLES REPAIRED/REPLACED-LIRAP

* Varies by 5% or more from target.

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

7 # VEHICLES REPAIRED/REPLACED-LIRAP

| | | | | | |
|------------------|------|----------|----------|----------|-------------|
| Quarter 1 | 0.00 | 1,560.00 | 1,560.00 | 0.00 % * | 0.00 - 0.00 |
|------------------|------|----------|----------|----------|-------------|

Explanation of Variance: 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 the first quarter of FY 2018. The target for this measure is zero due to the Governor's veto of appropriations for the LIRAP program (SB 1). 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 884 vehicles; the DFW area repaired and replaced a total of 618 vehicles; and the ARR area repaired and replaced a total of 58 vehicles. Performance is attributed to the continued use of FY 2016-2017 funding that carried over into the current fiscal year.

Explanation of Update: Final LIRAP data and updated variance explanation.

* Varies by 5% or more from target.

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| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

7 # VEHICLES REPAIRED/REPLACED-LIRAP

| | | | | | |
|------------------|------|----------|----------|----------|-------------|
| Quarter 2 | 0.00 | 1,581.00 | 3,141.00 | 0.00 % * | 0.00 - 0.00 |
|------------------|------|----------|----------|----------|-------------|

Explanation of Variance: 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 the second quarter of 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 897 vehicles; the DFW area repaired and replaced a total of 617 vehicles; and the ARR area repaired and replaced a total of 67 vehicles. Performance is attributed to the continued use FY 2016-2017 funding that carried over into the current fiscal year. The Office of Air expects to exceed the target by fiscal year-end.

Explanation of Update: Final LIRAP data

| | | | | | |
|------------------|------|----------|----------|----------|-------------|
| Quarter 3 | 0.00 | 1,830.00 | 4,971.00 | 0.00 % * | 0.00 - 0.00 |
|------------------|------|----------|----------|----------|-------------|

Explanation of Variance: 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 the third quarter of 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 1,056 vehicles; the DFW area repaired and replaced a total of 685 vehicles; and the ARR area repaired and replaced a total of 89 vehicles. Performance is attributed to the continued use FY 2016-2017 funding that carried over into the current fiscal year. The Office of Air expects to exceed the target by fiscal year-end.

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

7 # VEHICLES REPAIRED/REPLACED-LIRAP

| | | | | | |
|-----------|------|----------|----------|----------|-------------|
| Quarter 4 | 0.00 | 1,871.00 | 6,842.00 | 0.00 % * | 0.00 - 0.00 |
|-----------|------|----------|----------|----------|-------------|

Explanation of Variance: 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.

1-1-2 WATER ASSESSMENT AND PLANNING

1 # SURFACE WATER ASSESSMENTS

| | | | | | |
|-----------|-------|------|------|----------|---------------|
| Quarter 1 | 51.00 | 2.00 | 2.00 | 3.92 % * | 10.20 - 15.30 |
|-----------|-------|------|------|----------|---------------|

Explanation of Variance: Performance for the number of surface water assessments is below the target for the first quarter of FY 2018. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, watershed restoration, and implementation strategies. Many water quality assessment activities are scheduled for completion later in the fiscal year after they have been planned and coordinated and/or field sampling has been completed. The Office of Water anticipates performance will meet the target by fiscal year-end.

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|--|-------------|-------------|----------|--------------------------|---------------|
| Output Measures | | | | | |
| 1 # SURFACE WATER ASSESSMENTS | | | | | |
| Quarter 2 | 51.00 | 11.00 | 13.00 | 25.49 % * | 22.95 - 28.05 |
| <p><u>Explanation of Variance:</u> Performance for the number of surface water assessments is below the target for the second quarter of FY 2018. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, watershed restoration, and implementation strategies. Many water quality assessment activities are scheduled for completion later in the fiscal year after they have been planned and coordinated and/or field sampling has been completed. The Office of Water anticipates performance will meet the target by fiscal year-end.</p> | | | | | |
| Quarter 3 | 51.00 | 10.00 | 23.00 | 45.10 % * | 35.70 - 40.80 |
| <p><u>Explanation of Variance:</u> Performance for the number of surface water assessments is below the target for the third quarter of FY 2018. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, watershed restoration, and implementation strategies. Many water quality assessment activities are scheduled for later in the fiscal year after they have been planned and coordinated and/or field sampling has been completed. On-going surface water assessments such as the Clean Rivers Program basin reports, special studies, and Total Maximum Daily Loads, are scheduled to be completed during the fourth quarter. The Office of Water anticipates performance will meet the target by fiscal year-end.</p> | | | | | |
| Quarter 4 | 51.00 | 28.00 | 51.00 | 100.00 % | 48.45 - 53.55 |

2 # GROUNDWATER ASSESSMENTS

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

2 # GROUNDWATER ASSESSMENTS

| | | | | | |
|------------------|-------|------|------|-----------|---------------|
| Quarter 1 | 54.00 | 8.00 | 8.00 | 14.81 % * | 10.80 - 16.20 |
|------------------|-------|------|------|-----------|---------------|

Explanation of Variance: Performance for the number of groundwater assessments is below the target for the first quarter of FY 2018. This measure counts the number of assessment activities completed which evaluate environmental or programmatic data related to groundwater quality or quantity. This level of performance is the norm for this reporting period. Most assessments are long term projects and are either regional studies requiring four months or longer of preparation, or ongoing tasks where data or the number of coordination activities are compiled at the end of the fiscal year. We expect most of the assessments will be completed in the fourth quarter. The Office of Water anticipates performance will meet the target by fiscal year-end.

| | | | | | |
|------------------|-------|-------|-------|-----------|---------------|
| Quarter 2 | 54.00 | 11.00 | 19.00 | 35.19 % * | 24.30 - 29.70 |
|------------------|-------|-------|-------|-----------|---------------|

Explanation of Variance: Performance for the number of groundwater assessments is below the target for the second quarter of FY 2018. This measure counts the number of assessment activities completed which evaluate environmental or programmatic data related to groundwater quality or quantity. This level of performance is the norm for this reporting period. Most assessments are long term projects and are either regional studies requiring four months or longer of preparation, or ongoing tasks where data or the number of coordination activities are compiled at the end of the year. We expect most of the assessments will be completed in the fourth quarter. The Office of Water anticipates performance will meet the target by fiscal year-end.

| | | | | | |
|------------------|-------|-------|-------|-----------|---------------|
| Quarter 3 | 54.00 | 11.00 | 30.00 | 55.56 % * | 37.80 - 43.20 |
|------------------|-------|-------|-------|-----------|---------------|

Explanation of Variance: Performance for the number of groundwater assessments is below the target for the third quarter of FY 2018. This measure counts the number of assessment activities completed which evaluate environmental or programmatic data related to groundwater quality or quantity. This level of performance is the norm for the third quarter. Most assessments are long term projects and are either regional studies requiring four months or longer of preparation, or ongoing tasks where data or the number of coordination activities are compiled at the end of the year. We expect most ongoing assessments will be completed in the fourth quarter. The Office of Water anticipates performance will meet the target by fiscal year-end.

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|---|-------------|-------------|----------|--------------------------|-----------------|
| Output Measures | | | | | |
| 2 # GROUNDWATER ASSESSMENTS | | | | | |
| Quarter 4 | 54.00 | 24.00 | 54.00 | 100.00 % | 51.30 - 56.70 |
| 3 # DAM SAFETY ASSESSMENTS | | | | | |
| Quarter 1 | 800.00 | 256.00 | 256.00 | 32.00 % * | 160.00 - 240.00 |
| <p><u>Explanation of Variance:</u> Performance for the number of dam safety inspections exceeds the target for first quarter of FY 2018. This measure reflects the total number of dam safety assessments completed during the reporting period. The higher than targeted performance is due to an increase in the number of Emergency Action Plans received and the number of tabletop exercises conducted. The Office of Compliance and Enforcement expects to meet the target by fiscal year-end.</p> | | | | | |
| Quarter 2 | 800.00 | 224.00 | 480.00 | 60.00 % * | 360.00 - 440.00 |
| <p><u>Explanation of Variance:</u> Performance for the number of dam safety assessments exceeds the target for second quarter of FY 2018. This measure reflects the total number of dam safety assessments completed during the reporting period. The higher than targeted performance is due to an increase in the number of Emergency Action Plans received, contractor inspections approved, and the number of tabletop exercises conducted. The Office of Compliance and Enforcement expects to meet the target by fiscal year-end.</p> | | | | | |
| Quarter 3 | 800.00 | 146.00 | 626.00 | 78.25 % | 560.00 - 640.00 |
| Quarter 4 | 800.00 | 187.00 | 813.00 | 101.63 % | 760.00 - 840.00 |

1-1-3 WASTE ASSESSMENT AND PLANNING

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation
 85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2018 2:04:02PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|---|-------------|-------------|----------|--------------------------|-----------------|
| Output Measures | | | | | |
| 1 # ACTIVE MUN SOLID WASTE ASSESS | | | | | |
| Quarter 1 | 195.00 | 37.00 | 37.00 | 18.97 % * | 39.00 - 58.50 |
| <u>Explanation of Variance:</u> Performance for the number of active municipal solid waste (MSW) landfill capacity assessments is below the target for the first quarter of FY 2018. This measure quantifies the number of MSW capacity assessments for active landfills that are reviewed by staff. Performance is below the target due to the division's focus on completing capacity assessment reviews within the reporting period. Review of capacity assessments will continue in subsequent quarters and the Annual Report Summary will be created. The Office of Waste anticipates meeting or exceeding the target by fiscal year-end. | | | | | |
| Quarter 2 | 195.00 | 96.00 | 133.00 | 68.21 % * | 87.75 - 107.25 |
| <u>Explanation of Variance:</u> Performance for the number of active municipal solid waste (MSW) landfill capacity assessments exceeds the target for the second quarter of FY 2018. This measure quantifies the number of capacity assessments for active MSW landfills that are reviewed by staff. Performance exceeds the target due to the division's focus on completing capacity assessments reviews within the reporting period. Review of capacity assessments will continue in subsequent quarters and the Annual Report Summary will be created. The Office of Waste expects performance will meet or exceed the target by fiscal year-end. | | | | | |
| Quarter 3 | 195.00 | 62.00 | 195.00 | 100.00 % * | 136.50 - 156.00 |
| <u>Explanation of Variance:</u> Performance for the number of active municipal solid waste (MSW) landfill capacity assessments exceeds third quarter expectations and has exceeded the target for FY 2018. This measure quantifies the number of capacity assessments for active MSW landfills that are reviewed by staff. Performance is due to the Division's focus on capacity assessment reviews which will continue in the fourth quarter. Capacity assessment reviews contribute to the creation of the Annual Statewide Report Summary. The Office of Waste has exceeded the target for the fiscal year. | | | | | |
| Quarter 4 | 195.00 | 1.00 | 196.00 | 100.51 % | 185.25 - 204.75 |

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

1-2-1 AIR QUALITY PERMITTING

1 # AIR PERMITS REVIEWED

| | | | | | |
|------------------|----------|----------|----------|-----------|---------------------|
| Quarter 1 | 9,500.00 | 1,861.00 | 1,861.00 | 19.59 % * | 1,900.00 - 2,850.00 |
|------------------|----------|----------|----------|-----------|---------------------|

Explanation of Variance: Performance for the number of state and federal new source review air quality permit applications reviewed is below the target for first quarter of 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 continued decrease in the number of short term air quality permit applications received, such as permit by rule. The Office of Air expects to meet the target by fiscal year-end.

| | | | | | |
|------------------|----------|----------|----------|-----------|---------------------|
| Quarter 2 | 9,500.00 | 1,741.00 | 3,602.00 | 37.92 % * | 4,275.00 - 5,225.00 |
|------------------|----------|----------|----------|-----------|---------------------|

Explanation of Variance: Performance for the number of state and federal new source review air quality permit applications reviewed is below the target for second quarter of 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 continued decrease in the number of short term air quality permit applications received, such as permit by rule. The Office of Air does not expect to meet the target by fiscal year-end.

| | | | | | |
|------------------|----------|----------|----------|-----------|---------------------|
| Quarter 3 | 9,500.00 | 2,029.00 | 5,631.00 | 59.27 % * | 6,650.00 - 7,600.00 |
|------------------|----------|----------|----------|-----------|---------------------|

Explanation of Variance: Performance for the number of state and federal new source review air quality permit applications reviewed is below the target for third quarter of 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 continued decrease in the number of short term air quality permit applications received, such as permit by rule. The Office of Air does not expect to meet the target by fiscal year-end.

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

1 # AIR PERMITS REVIEWED

| | | | | | |
|------------------|----------|----------|----------|-----------|---------------------|
| Quarter 4 | 9,500.00 | 2,023.00 | 7,654.00 | 80.57 % * | 9,025.00 - 9,975.00 |
|------------------|----------|----------|----------|-----------|---------------------|

Explanation of Variance: 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.

2 # FEDERAL AIR PERMITS REVIEWED

| | | | | | |
|------------------|--------|--------|--------|-----------|-----------------|
| Quarter 1 | 800.00 | 285.00 | 285.00 | 35.63 % * | 160.00 - 240.00 |
|------------------|--------|--------|--------|-----------|-----------------|

Explanation of Variance: Performance for the number of federal air quality operating permits reviewed exceeds the target for the first quarter of FY 2018. This measure quantifies the permitting workload of Air Permits Division staff assigned to review federal operating permit applications. Performance is attributed to permitting staff dedicating more work time to smaller and less resource-intensive projects like Off Permit and Operation Flexibility reviews, and requests to void permits. The Office of Air expects to meet the target by fiscal year-end.

| | | | | | |
|------------------|--------|--------|--------|-----------|-----------------|
| Quarter 2 | 800.00 | 248.00 | 533.00 | 66.63 % * | 360.00 - 440.00 |
|------------------|--------|--------|--------|-----------|-----------------|

Explanation of Variance: Performance for the number of federal air quality operating permits reviewed exceeds the target for the second quarter of FY 2018. This measure quantifies the permitting workload of Air Permits Division staff assigned to review federal operating permit applications. Performance is attributed to permitting staff dedicating more work time to smaller and less resource-intensive projects like Off Permit and Operation Flexibility reviews, and requests to void permits. The Office of Air expects to meet the target by fiscal year-end.

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

2 # FEDERAL AIR PERMITS REVIEWED

| | | | | | |
|------------------|--------|--------|--------|-----------|-----------------|
| Quarter 3 | 800.00 | 265.00 | 798.00 | 99.75 % * | 560.00 - 640.00 |
|------------------|--------|--------|--------|-----------|-----------------|

Explanation of Variance: Performance for the number of federal air quality operating permits reviewed exceeds the target for the third quarter of FY 2018. This measure quantifies the permitting workload of Air Permits Division staff assigned to review federal operating permit applications. Performance is attributed to permitting staff who dedicate more work time to smaller and less resource-intensive projects like Off Permit and Operation Flexibility reviews, and requests to void permits. The Office of Air expects to meet the target by fiscal year-end.

| | | | | | |
|------------------|--------|--------|----------|------------|-----------------|
| Quarter 4 | 800.00 | 276.00 | 1,074.00 | 134.25 % * | 760.00 - 840.00 |
|------------------|--------|--------|----------|------------|-----------------|

Explanation of Variance: 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.

1-2-2 WATER RESOURCE PERMITTING

1 # WATER QUAL APPS REVIEWED

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

10/17/2018 2:04:02PM

85th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| <u>Type/Strategy/Measure</u> | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|------------------------------|------------------------|------------------------|---------------------|-------------------------------------|---------------------|
|------------------------------|------------------------|------------------------|---------------------|-------------------------------------|---------------------|

Output Measures

1 # WATER QUAL APPS REVIEWED

| | | | | | |
|------------------|-----------|----------|----------|---------|---------------------|
| Quarter 1 | 15,998.00 | 4,242.00 | 4,242.00 | 26.52 % | 3,199.60 - 4,799.40 |
|------------------|-----------|----------|----------|---------|---------------------|

Explanation of Update: Five individual permit applications were remanded in the first quarter of FY 2018. The following applications were remanded during the month of December 2017: Ponderosa Joint Powers Agency (WQ0011081001), Aqua Texas Inc. (WQ0011314001), Harris County Municipal Utility District (WQ0012834001), Harris County Municipal Utility District 480 (WQ0014606001), and the City of Laredo (WQ0010681004).

| | | | | | |
|------------------|-----------|----------|----------|---------|---------------------|
| Quarter 2 | 15,998.00 | 3,125.00 | 7,367.00 | 46.05 % | 7,199.10 - 8,798.90 |
|------------------|-----------|----------|----------|---------|---------------------|

Explanation of Update: Three individual permit applications were remanded: Quadvest (WQ0014542001), Georgia Pacific (WQ0001153000), and Maxey Road (WQ0013503001). One general permit authorization was withdrawn – Arnold Park (TXR15189J).

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

1 # WATER QUAL APPS REVIEWED

| | | | | | |
|------------------|-----------|----------|-----------|------------|-----------------------|
| Quarter 3 | 15,998.00 | 9,554.00 | 16,921.00 | 105.77 % * | 11,198.60 - 12,798.40 |
|------------------|-----------|----------|-----------|------------|-----------------------|

Explanation of Variance: Performance for the number of applications to address water quality impacts reviewed exceeds third quarter expectations and has exceeded 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 is due to the renewal period for the Stormwater Construction General Permit that began in March 2018. In addition, performance during this reporting period is higher than anticipated for general wastewater permits and on-site sewage facility applications due to favorable economic conditions in the construction sector. Similar performance is expected in the fourth quarter. The TCEQ has exceeded the target for the fiscal year.

| | | | | | |
|------------------|-----------|----------|-----------|------------|-----------------------|
| Quarter 4 | 15,998.00 | 5,143.00 | 22,064.00 | 137.92 % * | 15,198.10 - 16,797.90 |
|------------------|-----------|----------|-----------|------------|-----------------------|

Explanation of Variance: 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.

Explanation of Update: Two individual permit applications were remanded after close of the fiscal year; one was remanded during the fourth quarter of FY 2018. These applications were refiled during the first quarter of FY 2019.

3 # CAFO AUTHORIZATIONS REVIEWED

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|---|-------------|-------------|----------|--------------------------|---------------|
| Output Measures | | | | | |
| 3 # CAFO AUTHORIZATIONS REVIEWED | | | | | |
| Quarter 1 | 50.00 | 10.00 | 10.00 | 20.00 % * | 10.00 - 15.00 |
| <u>Explanation of Variance:</u> | | | | | |
| Quarter 2 | 50.00 | 12.00 | 22.00 | 44.00 % * | 22.50 - 27.50 |
| <u>Explanation of Variance:</u> Performance for the number of concentrated animal feeding operations (CAFO) authorizations reviewed is below the target for the second quarter of FY 2018. This measure reflects agency workload with regard to the processing of CAFO authorizations. Performance is lower than anticipated due to two CAFO authorizations that were withdrawn by the applicant. The Office of Water expects performance will meet the target by fiscal year-end. | | | | | |
| Quarter 3 | 50.00 | 19.00 | 41.00 | 82.00 % * | 35.00 - 40.00 |
| <u>Explanation of Variance:</u> Performance for the number of concentrated animal feeding operation (CAFO) authorizations reviewed exceeds the target for the third quarter of FY 2018. This measure reflects the agency workload with regard to the processing of CAFO authorizations. Current performance is higher than anticipated due to the number of ownership changes at CAFO facilities. Year-end performance is expected to exceed the target. The Office of Water expects performance will exceed the target by fiscal year-end. | | | | | |

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

3 # CAFO AUTHORIZATIONS REVIEWED

| | | | | | |
|------------------|-------|-------|-------|------------|---------------|
| Quarter 4 | 50.00 | 14.00 | 55.00 | 110.00 % * | 47.50 - 52.50 |
|------------------|-------|-------|-------|------------|---------------|

Explanation of Variance: 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.

Explanation of Update: One general permit application was added late during the fourth quarter of FY 2018; the company filed on August 31, 2018.

1-2-3 WASTE MANAGEMENT AND PERMITTING

2 # NONHAZARDOUS WASTE APPS

| | | | | | |
|------------------|--------|-------|-------|---------|---------------|
| Quarter 1 | 275.00 | 59.00 | 59.00 | 21.45 % | 55.00 - 82.50 |
|------------------|--------|-------|-------|---------|---------------|

| | | | | | |
|------------------|--------|-------|-------|-----------|-----------------|
| Quarter 2 | 275.00 | 36.00 | 95.00 | 34.55 % * | 123.75 - 151.25 |
|------------------|--------|-------|-------|-----------|-----------------|

Explanation of Variance: Performance for the number of municipal non-hazardous waste permit applications reviewed is below the target for the second quarter of FY 2018. This measure represents the number of municipal solid waste permit, registration, and notification applications reviewed by staff. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which include, but is not limited to, opening a new facility, expanding facilities, changing operating hours, or changing the waste acceptance rate. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to a decrease in the number of applications received. The Office of Waste expects performance will not meet the target by fiscal year-end.

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|--|-------------|-------------|----------|--------------------------|-----------------|
| Output Measures | | | | | |
| 2 # NONHAZARDOUS WASTE APPS | | | | | |
| Quarter 3 | 275.00 | 56.00 | 151.00 | 54.91 % * | 192.50 - 220.00 |
| <p><u>Explanation of Variance:</u> Performance for the number of non-hazardous waste permit applications reviewed is below the target for the third quarter of FY 2018. This measure represents the number of municipal solid waste permit, registration, and notification applications reviewed by staff. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which include, but is not limited to, opening a new facility, expanding facilities, changing operating hours, or changing the waste acceptance rate. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to a decrease in the number of applications received. The Office of Waste expects performance will not meet the target by fiscal year-end.</p> | | | | | |
| Quarter 4 | 275.00 | 71.00 | 222.00 | 80.73 % * | 261.25 - 288.75 |
| <p><u>Explanation of Variance:</u> Performance for the number of nonhazardous 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.</p> | | | | | |
| 3 # HAZARDOUS WASTE PERMIT APPS | | | | | |
| Quarter 1 | 200.00 | 57.00 | 57.00 | 28.50 % | 40.00 - 60.00 |

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|---|-------------|-------------|----------|--------------------------|-----------------|
| Output Measures | | | | | |
| 3 # HAZARDOUS WASTE PERMIT APPS | | | | | |
| Quarter 2 | 200.00 | 57.00 | 114.00 | 57.00 % * | 90.00 - 110.00 |
| <p><u>Explanation of Variance:</u> Performance for the number of industrial and hazardous waste permit applications reviewed exceeds the target for the second quarter of 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 the number of applications received. The Office of Waste expects performance will meet or exceed the target by fiscal year-end.</p> | | | | | |
| Quarter 3 | 200.00 | 58.00 | 172.00 | 86.00 % * | 140.00 - 160.00 |
| <p><u>Explanation of Variance:</u> Performance for the number of hazardous waste permit applications reviewed exceeds the target for the third quarter of 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. The Office of Waste expects performance will meet or exceed the target by fiscal year-end.</p> | | | | | |
| Quarter 4 | 200.00 | 50.00 | 222.00 | 111.00 % * | 190.00 - 210.00 |
| <p><u>Explanation of Variance:</u> 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.</p> | | | | | |

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation
 85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2018 2:04:02PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-------------------------------------|-------------|-------------|----------|--------------------------|---------------------|
| Output Measures | | | | | |
| <u>1-2-4 OCCUPATIONAL LICENSING</u> | | | | | |
| 2 # EXAMS PROCESSED | | | | | |
| Quarter 1 | 11,200.00 | 3,281.00 | 3,281.00 | 29.29 % | 2,240.00 - 3,360.00 |
| Quarter 2 | 11,200.00 | 2,736.00 | 6,017.00 | 53.72 % | 5,040.00 - 6,160.00 |
| Quarter 3 | 11,200.00 | 3,486.00 | 9,503.00 | 84.85 % * | 7,840.00 - 8,960.00 |

Explanation of Variance: Performance for the number of examinations processed exceeds the target for the third quarter of FY 2018. This measure indicates the number of exams administered to applicants who are potential licensees. The number of 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 quarter. The Office of Waste expects performance will meet the target by fiscal year-end.

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation
 85th Regular Session, Performance Reporting
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10/17/2018 2:04:02PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| <u>Type/Strategy/Measure</u> | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|---|------------------------|------------------------|---------------------|-------------------------------------|-----------------------|
| Output Measures | | | | | |
| 2 # EXAMS PROCESSED | | | | | |
| Quarter 4 | 11,200.00 | 3,978.00 | 13,481.00 | 120.37 % * | 10,640.00 - 11,760.00 |
| <p><u>Explanation of Variance:</u> 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.</p> <p><u>Explanation of Update:</u> Edited variance explanation for clarity.</p> | | | | | |
| | | | | | |
| <u>2-1-1 SAFE DRINKING WATER</u> | | | | | |
| 1 # WATER SYSTEMS MEETING STANDARDS | | | | | |
| Quarter 1 | 6,635.00 | 6,664.00 | 6,664.00 | 100.44 % | 6,303.25 - 6,966.75 |
| Quarter 2 | 6,635.00 | 6,699.00 | 6,699.00 | 100.96 % | 6,303.25 - 6,966.75 |
| Quarter 3 | 6,635.00 | 6,731.00 | 6,731.00 | 101.45 % | 6,303.25 - 6,966.75 |

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

10/17/2018 2:04:02PM

85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-------------------------------------|-------------|-------------|-----------|--------------------------|-----------------------|
| Output Measures | | | | | |
| 1 # WATER SYSTEMS MEETING STANDARDS | | | | | |
| Quarter 4 | 6,635.00 | 6,737.00 | 6,737.00 | 101.54 % | 6,303.25 - 6,966.75 |
| 2 # DRINKING WATER SAMPLES | | | | | |
| Quarter 1 | 54,008.00 | 15,788.00 | 15,788.00 | 29.23 % | 10,801.60 - 16,202.40 |

Explanation of Update: Three drinking water samples that were not reported in the first quarter, were discovered when collecting the data for the second quarter.

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

10/17/2018 2:04:02PM

85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|----------------------------|-------------|-------------|-----------|--------------------------|-----------------------|
| Output Measures | | | | | |
| 2 # DRINKING WATER SAMPLES | | | | | |
| Quarter 2 | 54,008.00 | 12,502.00 | 28,290.00 | 52.38 % | 24,303.60 - 29,704.40 |

* Varies by 5% or more from target.

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

2 # DRINKING WATER SAMPLES

| | | | | | |
|------------------|-----------|-----------|-----------|-----------|-----------------------|
| Quarter 3 | 54,008.00 | 16,291.00 | 44,581.00 | 82.55 % * | 37,805.60 - 43,206.40 |
|------------------|-----------|-----------|-----------|-----------|-----------------------|

Explanation of Variance: Performance for the number of drinking water samples collected exceeds the target for the third quarter of FY 2018. This measure reflects agency workload with regards 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 system schedules coming online which makes these systems subject to drinking water sample requirements. Compliance monitoring samples have increased to meet with federal rule requirements. The TCEQ expects to meet or exceed the target by fiscal year-end.

Explanation of Update: Report error was identified after release of third quarter data.

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

2 # DRINKING WATER SAMPLES

| | | | | | |
|-----------|-----------|-----------|-----------|------------|-----------------------|
| Quarter 4 | 54,008.00 | 14,229.00 | 58,810.00 | 108.89 % * | 51,307.60 - 56,708.40 |
|-----------|-----------|-----------|-----------|------------|-----------------------|

Explanation of Variance: 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.

3-1-1 FIELD INSPECTIONS & COMPLAINTS

1 # AIR SITES INVESTIGATED

| | | | | | |
|-----------|-----------|----------|----------|---------|---------------------|
| Quarter 1 | 11,177.00 | 2,386.00 | 2,386.00 | 21.35 % | 2,235.40 - 3,353.10 |
|-----------|-----------|----------|----------|---------|---------------------|

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|--|-------------|-------------|-----------|--------------------------|-----------------------|
| Output Measures | | | | | |
| 1 # AIR SITES INVESTIGATED | | | | | |
| Quarter 2 | 11,177.00 | 2,557.00 | 4,943.00 | 44.22 % * | 5,029.65 - 6,147.35 |
| <p><u>Explanation of Variance:</u> Performance for the number of investigations of air sites is below the target for the second quarter of FY 2018. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. 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, resulting in a decrease in the number of scheduled/routine investigations and delays in reporting response activities performed. Investigations are considered complete when a report has been written, entered and approved in the Consolidated Compliance and Enforcement Database (CCEDS). Investigation numbers will continue to increase as business operations return to normal and completed activities are reported. The Office of Compliance and Enforcement expects to meet the target by fiscal year-end.</p> | | | | | |
| Quarter 3 | 11,177.00 | 2,701.00 | 7,644.00 | 68.39 % * | 7,823.90 - 8,941.60 |
| <p><u>Explanation of Variance:</u> Performance for the number of investigations of air sites is below the target for the third quarter of FY 2018. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. 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, resulting in a decrease in the number of scheduled/routine investigations. Additionally, staff turnover and time needed to train newly hired staff contributed to current performance. The Office of Compliance and Enforcement does not expect to meet the target by fiscal year-end.</p> | | | | | |
| Quarter 4 | 11,177.00 | 3,843.00 | 11,487.00 | 102.77 % | 10,618.15 - 11,735.85 |
| 2 # WATER RIGHTS INVESTIGATED | | | | | |
| Quarter 1 | 38,600.00 | 8,252.00 | 8,252.00 | 21.38 % | 7,720.00 - 11,580.00 |

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|---|-------------|-------------|-----------|--------------------------|-----------------------|
| Output Measures | | | | | |
| 2 # WATER RIGHTS INVESTIGATED | | | | | |
| Quarter 2 | 38,600.00 | 8,878.00 | 17,130.00 | 44.38 % * | 17,370.00 - 21,230.00 |
| <p><u>Explanation of Variance:</u> Performance for the number of inspections and investigations of water right sites is below the target for the second quarter of FY 2018. This measure reports the numbers of inspections and investigations completed at regulated water right sites. The Watermaster program is below the investigation expectations primarily because of the time necessary to complete investigations and staff turnover in the Brazos program. The Office of Water anticipates performance will meet the target by fiscal year-end</p> | | | | | |
| Quarter 3 | 38,600.00 | 9,627.00 | 26,757.00 | 69.32 % * | 27,020.00 - 30,880.00 |
| <p><u>Explanation of Variance:</u> Performance for the number of inspections and investigations of water right sights is below the target for the third quarter of FY 2018. This measure reports the numbers of inspections and investigations completed at regulated water right sites. The Watermaster program is below expectations primarily because of the time necessary to complete investigations, and staff turnover in the Brazos program. The Office of Water expects to meet the target by fiscal year-end.</p> | | | | | |
| Quarter 4 | 38,600.00 | 8,652.00 | 35,409.00 | 91.73 % * | 36,670.00 - 40,530.00 |
| <p><u>Explanation of Variance:</u> 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.</p> | | | | | |

3 # WATER SITES INVESTIGATED

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

3 # WATER SITES INVESTIGATED

| | | | | | |
|------------------|-----------|----------|----------|-----------|---------------------|
| Quarter 1 | 13,144.00 | 2,407.00 | 2,407.00 | 18.31 % * | 2,628.80 - 3,943.20 |
|------------------|-----------|----------|----------|-----------|---------------------|

Explanation of Variance: Performance for the number of investigations of water sites and facilities is below the target for the first quarter of FY 2018. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes established to protect human health and the environment. Staff time in the regions affected by Hurricane Harvey was diverted to provide oversight and technical assistance to public water supply and wastewater operators during response and recovery efforts. This resulted in a decrease in the number of scheduled investigations during this reporting period. Staff will resume routine investigations during the second quarter. The Office of Compliance and Enforcement expects to meet the target by fiscal year-end.

| | | | | | |
|------------------|-----------|----------|----------|-----------|---------------------|
| Quarter 2 | 13,144.00 | 3,248.00 | 5,655.00 | 43.02 % * | 5,914.80 - 7,229.20 |
|------------------|-----------|----------|----------|-----------|---------------------|

Explanation of Variance: Performance for the number of investigations of water sites and facilities is below the target for the second quarter of FY 2018. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. 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, resulting in a decrease in the number of scheduled/routine investigations and delays in reporting response activities performed. Investigations are considered complete when a report has been written, entered and approved in the Consolidated Compliance and Enforcement Database (CCEDS). Investigation numbers will continue to increase as business operations return to normal and completed activities are reported. The Office of Compliance and Enforcement expects to meet the target by fiscal year-end.

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|--|-------------|-------------|-----------|--------------------------|-----------------------|
| Output Measures | | | | | |
| 3 # WATER SITES INVESTIGATED | | | | | |
| Quarter 3 | 13,144.00 | 3,331.00 | 8,986.00 | 68.37 % * | 9,200.80 - 10,515.20 |
| <p><u>Explanation of Variance:</u> Performance for the number of investigations of water sites and facilities is below the target for the third quarter of FY 2018. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. Staff time, in the regions affected by Hurricane Harvey and in regions assisting these affected regions, was dedicated to response and recovery efforts and has resulted in a decrease in the number of scheduled/routine investigations. Additionally, staff turnover and time needed to train newly hired staff have contributed to current performance. The Office of Compliance and Enforcement does not expect to meet the target by fiscal year-end.</p> | | | | | |
| Quarter 4 | 13,144.00 | 3,559.00 | 12,545.00 | 95.44 % | 12,486.80 - 13,801.20 |
| <u>3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT</u> | | | | | |
| 1 # ENVIRO LABS ACCREDITED | | | | | |
| Quarter 1 | 285.00 | 272.00 | 272.00 | 95.44 % | 270.75 - 299.25 |

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|--|-------------|-------------|----------|--------------------------|-----------------|
| Output Measures | | | | | |
| 1 # ENVIRO LABS ACCREDITED | | | | | |
| Quarter 2 | 285.00 | 268.00 | 268.00 | 94.04 % * | 270.75 - 299.25 |
| <u>Explanation of Variance:</u> Performance for the number of environmental laboratories accredited is below the target for the second quarter of 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, affects from Hurricane Harvey have impacted some laboratories to the extent to which they have opted to shut down. The Office of Compliance and Enforcement does not expect to meet the target by fiscal year-end. | | | | | |
| Quarter 3 | 285.00 | 266.00 | 266.00 | 93.33 % * | 270.75 - 299.25 |
| <u>Explanation of Variance:</u> Performance for the number of environmental laboratories accredited is below the target for the third quarter of 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 to which they have opted to shut down. The Office of Compliance and Enforcement does not expect to meet the target by fiscal year-end. | | | | | |
| Quarter 4 | 285.00 | 259.00 | 259.00 | 90.88 % * | 270.75 - 299.25 |
| <u>Explanation of Variance:</u> 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. | | | | | |

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|---|-------------|-------------|-----------|--------------------------|-----------------------|
| Output Measures | | | | | |
| 2 # ASSISTS BY SBAP | | | | | |
| Quarter 1 | 66,000.00 | 7,495.00 | 7,495.00 | 11.36 % * | 13,200.00 - 19,800.00 |
| <u>Explanation of Variance:</u> Performance for the number of small businesses and local governments assisted is below the target for the first quarter of FY 2018. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is below the target due to delayed outreach projects as a result of Hurricane Harvey, which occurred in August - September 2017. The Environmental Assistance Division expects performance will meet or exceed the target by fiscal year-end. | | | | | |
| Quarter 2 | 66,000.00 | 4,988.00 | 12,483.00 | 18.91 % * | 29,700.00 - 36,300.00 |
| <u>Explanation of Variance:</u> Performance for the number of small businesses and local governments assisted is below the target for the second quarter of FY 2018. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Current performance is attributed to outreach related to storm water permitting and EPA electronic reporting requirements which is planned for the fourth quarter. The Environmental Assistance Division expects performance will meet or exceed the target by fiscal year-end. | | | | | |
| Quarter 3 | 66,000.00 | 11,085.00 | 23,568.00 | 35.71 % * | 46,200.00 - 52,800.00 |
| <u>Explanation of Variance:</u> Performance for the number of small businesses and local governments assisted is below the target for the third quarter of FY 2018. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is below expectations due to lower than anticipated outreach required for projects currently in process. However, a large outreach project related to Petroleum Storage Tank compliance is planned for the fourth quarter. The Environmental Assistance Division expects to meet or exceed the target by fiscal year-end. | | | | | |

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

2 # ASSISTS BY SBAP

| | | | | | |
|------------------|-----------|-----------|------------|------------|-----------------------|
| Quarter 4 | 66,000.00 | 89,657.00 | 113,225.00 | 171.55 % * | 62,700.00 - 69,300.00 |
|------------------|-----------|-----------|------------|------------|-----------------------|

Explanation of Variance: 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.

3-1-3 POLLUTION PREVENTION RECYCLING

1 # POLLUTION PREVENTION WORKSHOPS

| | | | | | |
|------------------|--------|-------|-------|---------|---------------|
| Quarter 1 | 125.00 | 34.00 | 34.00 | 27.20 % | 25.00 - 37.50 |
|------------------|--------|-------|-------|---------|---------------|

| | | | | | |
|------------------|--------|-------|-------|---------|---------------|
| Quarter 2 | 125.00 | 24.00 | 58.00 | 46.40 % | 56.25 - 68.75 |
|------------------|--------|-------|-------|---------|---------------|

| | | | | | |
|------------------|--------|-------|--------|-----------|----------------|
| Quarter 3 | 125.00 | 49.00 | 107.00 | 85.60 % * | 87.50 - 100.00 |
|------------------|--------|-------|--------|-----------|----------------|

Explanation of Variance: Performance of the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation exceeds the target for the third quarter of FY 2018. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. Historically, the first and third fiscal quarter results are higher than other quarters as outreach opportunities are most available in the fall and spring. The Environmental Assistance Division expects to meet the target by fiscal year-end.

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

1 # POLLUTION PREVENTION WORKSHOPS

| | | | | | |
|------------------|--------|-------|--------|------------|-----------------|
| Quarter 4 | 125.00 | 39.00 | 146.00 | 116.80 % * | 118.75 - 131.25 |
|------------------|--------|-------|--------|------------|-----------------|

Explanation of Variance: Performance for the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation exceeds the target for FY 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.

4-1-1 STORAGE TANK ADMIN & CLEANUP

3 # PST CLEANUPS COMPLETED

| | | | | | |
|------------------|--------|-------|-------|-----------|---------------|
| Quarter 1 | 200.00 | 70.00 | 70.00 | 35.00 % * | 40.00 - 60.00 |
|------------------|--------|-------|-------|-----------|---------------|

Explanation of Variance: Performance for the number of petroleum storage tank cleanups completed exceeds the target for the first quarter of FY 2018. This performance 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 is above the target because more requests for closure review were received and completed this quarter than anticipated. The Office of Waste expects performance will meet the target by fiscal year-end.

| | | | | | |
|------------------|--------|-------|--------|-----------|----------------|
| Quarter 2 | 200.00 | 79.00 | 149.00 | 74.50 % * | 90.00 - 110.00 |
|------------------|--------|-------|--------|-----------|----------------|

Explanation of Variance: Performance for the number of petroleum storage tank cleanups completed exceeds the target for the second quarter of FY 2018. This performance 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 review were received and completed this quarter than anticipated. The Office of Waste expects performance will meet the target by fiscal year-end.

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

3 # PST CLEANUPS COMPLETED

| | | | | | |
|------------------|--------|-------|--------|------------|-----------------|
| Quarter 3 | 200.00 | 92.00 | 241.00 | 120.50 % * | 140.00 - 160.00 |
|------------------|--------|-------|--------|------------|-----------------|

Explanation of Variance: Performance for the number of petroleum storage tank cleanups exceeds third quarter expectations and has exceeded the target for FY 2018. This performance 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 review were received and completed this quarter than anticipated. The Office of Waste has exceeded the target for the fiscal year.

| | | | | | |
|------------------|--------|-------|--------|------------|-----------------|
| Quarter 4 | 200.00 | 82.00 | 323.00 | 161.50 % * | 190.00 - 210.00 |
|------------------|--------|-------|--------|------------|-----------------|

Explanation of Variance: 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.

4-1-2 HAZARDOUS MATERIALS CLEANUP

3 # VOLUNTARY CLEANUPS

| | | | | | |
|------------------|-------|-------|-------|-----------|---------------|
| Quarter 1 | 61.00 | 28.00 | 28.00 | 45.90 % * | 12.20 - 18.30 |
|------------------|-------|-------|-------|-----------|---------------|

Explanation of Variance: Performance for the number of voluntary and brownfields cleanups completed exceeds the target for the first quarter of 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 is above the target due to the timely submittal by applicants of technical documents that met closure requirements. The Office of Waste expects performance will meet the target by fiscal year-end.

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|--|-------------|-------------|----------|--------------------------|---------------|
| Output Measures | | | | | |
| 3 # VOLUNTARY CLEANUPS | | | | | |
| Quarter 2 | 61.00 | 21.00 | 49.00 | 80.33 % * | 27.45 - 33.55 |
| <p><u>Explanation of Variance:</u> Performance for the number of voluntary and brownfields cleanups completed exceeds the target for the second quarter of 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. The Office of Waste expects performance will meet the target by fiscal year-end.</p> | | | | | |
| Quarter 3 | 61.00 | 21.00 | 70.00 | 114.75 % * | 42.70 - 48.80 |
| <p><u>Explanation of Variance:</u> Performance for the number of voluntary and brownfields cleanups completed exceeds third quarter expectations and has exceeded 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 brownfield sites. Performance is attributed to the applicants' timely submission of technical documents that met closure requirements. The Office of Waste has exceeded the target for the fiscal year.</p> | | | | | |
| Quarter 4 | 61.00 | 27.00 | 97.00 | 159.02 % * | 57.95 - 64.05 |
| <p><u>Explanation of Variance:</u> 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.</p> | | | | | |
| 4 # SUPERFUND EVALS/CLEANUPS UNDERWAY | | | | | |
| Quarter 1 | 41.00 | 41.00 | 41.00 | 100.00 % | 38.95 - 43.05 |

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

10/17/2018 2:04:02PM

85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|---|-------------|-------------|----------|--------------------------|---------------|
| Output Measures | | | | | |
| 4 # SUPERFUND EVALS/CLEANUPS UNDERWAY | | | | | |
| Quarter 2 | 41.00 | 41.00 | 41.00 | 100.00 % | 38.95 - 43.05 |
| Quarter 3 | 41.00 | 41.00 | 41.00 | 100.00 % | 38.95 - 43.05 |
| Quarter 4 | 41.00 | 39.00 | 39.00 | 95.12 % | 38.95 - 43.05 |
| 5 # SUPERFUND REMEDIAL ACTION COMP. | | | | | |
| Quarter 1 | 2.00 | 0.00 | 0.00 | 0.00 % * | 0.40 - 0.60 |
| <p><u>Explanation of Variance:</u> Performance for the number of superfund remedial actions completed is below the target for the first quarter of FY 2018. This measure reflects the number of state and federal Superfund sites that no longer pose an unacceptable risk to human health or the environment due to completed remedial actions. No remedial actions were completed during the reporting period. Completed Superfund remedial actions are not uniformly distributed over each reporting quarter. The Office of Waste expects performance will meet the target by fiscal year-end.</p> | | | | | |
| Quarter 2 | 2.00 | 0.00 | 0.00 | 0.00 % * | 0.90 - 1.10 |
| <p><u>Explanation of Variance:</u> Performance for the number of superfund remedial actions completed is below the target for the second quarter of FY 2018. This measure reflects the number of state and federal Superfund sites that no longer pose an unacceptable risk to human health or the environment due to completed remedial actions. No remedial actions were completed during this reporting period. Completed Superfund remedial actions are not uniformly distributed over each reporting quarter. The Office of Waste expects performance will meet the target by fiscal year-end.</p> | | | | | |

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|--|-------------|-------------|----------|--------------------------|--------------|
| Output Measures | | | | | |
| 5 # SUPERFUND REMEDIAL ACTION COMP. | | | | | |
| Quarter 3 | 2.00 | 0.00 | 0.00 | 0.00 % * | 1.40 - 1.60 |
| <p><u>Explanation of Variance:</u> Performance for the number of superfund remedial actions completed is below the target for the third quarter of FY 2018. This measure reflects the number of state and federal Superfund sites that no longer pose an unacceptable risk to human health or the environment due to completed remedial actions. No remedial actions were completed during this reporting period. Superfund remedial actions are not uniformly distributed over each reporting quarter. Although the timelines to complete federal project remedial actions can vary, we anticipate the TCEQ will complete one federal Superfund site and one state Superfund site. The Office of Waste expects performance will meet the target by fiscal year-end.</p> | | | | | |
| Quarter 4 | 2.00 | 2.00 | 2.00 | 100.00 % | 1.90 - 2.10 |
| 7 # DRY CLEANER SITE CLEANUPS | | | | | |
| Quarter 1 | 2.00 | 2.00 | 2.00 | 100.00 % * | 0.40 - 0.60 |
| <p><u>Explanation of Variance:</u> Performance for the number of dry cleaner remediation program (DCRP) site cleanups completed exceeds first quarter expectations and has met the target for FY 2018. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Current performance exceeds expectations because more DCRP sites met TCEQ regulatory closure standards than expected during this reporting period. The Office of Waste expects performance will exceed the target by fiscal year-end.</p> | | | | | |
| Quarter 2 | 2.00 | 3.00 | 5.00 | 250.00 % * | 0.90 - 1.10 |
| <p><u>Explanation of Variance:</u> Performance for the number of dry cleaner remediation program (DCRP) site cleanups completed exceeds second quarter expectations and has exceeded the target for FY 2018. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Current performance exceeds expectations because more DCRP sites met TCEQ regulatory closure standards than expected during this reporting period. The Office of Waste has exceeded the target for the fiscal year.</p> | | | | | |

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Output Measures

7 # DRY CLEANER SITE CLEANUPS

| | | | | | |
|------------------|------|------|------|------------|-------------|
| Quarter 3 | 2.00 | 3.00 | 8.00 | 400.00 % * | 1.40 - 1.60 |
|------------------|------|------|------|------------|-------------|

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

| | | | | | |
|------------------|------|------|------|------------|-------------|
| Quarter 4 | 2.00 | 0.00 | 8.00 | 400.00 % * | 1.90 - 2.10 |
|------------------|------|------|------|------------|-------------|

Explanation of Variance: 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.

Efficiency Measures

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

3 AVG COST/ LIRAP RETROFIT

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Efficiency Measures

3 AVG COST/ LIRAP RETROFIT

| | | | | | |
|------------------|------|--------|--------|----------|-------------|
| Quarter 1 | 0.00 | 553.00 | 553.00 | 0.00 % * | 0.00 - 0.00 |
|------------------|------|--------|--------|----------|-------------|

Explanation of Variance: Performance for the average cost of emissions repairs/retrofits through the LIRAP exceeds the target for the first quarter of FY 2018. The target for this measure is zero due to the Governor's veto of appropriations for the LIRAP program (SB 1). This measure represents the average amount provided by the LIRAP to make repairs to vehicle 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.

Explanation of Update: Final LIRAP data and variance explanation.

| | | | | | |
|------------------|------|--------|--------|----------|-------------|
| Quarter 2 | 0.00 | 551.00 | 552.00 | 0.00 % * | 0.00 - 0.00 |
|------------------|------|--------|--------|----------|-------------|

Explanation of Variance: Performance for the average cost of emissions repairs/retrofits through the LIRAP exceeds the target for the second quarter of 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. The Office of Air expects to exceed the target by fiscal year-end.

Explanation of Update: Final LIRAP data

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Efficiency Measures

3 AVG COST/ LIRAP RETROFIT

| | | | | | |
|------------------|------|--------|--------|----------|-------------|
| Quarter 3 | 0.00 | 561.00 | 555.00 | 0.00 % * | 0.00 - 0.00 |
|------------------|------|--------|--------|----------|-------------|

Explanation of Variance: Performance for the average cost of emissions repairs/retrofits through the LIRAP exceeds the target for the third quarter of 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. The Office of Air expects to exceed the target by fiscal year-end.

| | | | | | |
|------------------|------|--------|--------|----------|-------------|
| Quarter 4 | 0.00 | 552.00 | 554.00 | 0.00 % * | 0.00 - 0.00 |
|------------------|------|--------|--------|----------|-------------|

Explanation of Variance: 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.

4 AVG COST/TON NOX REDUCED

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Efficiency Measures

4 AVG COST/TON NOX REDUCED

| | | | | | |
|-----------|----------|------|------|----------|---------------------|
| Quarter 1 | 8,500.00 | 0.00 | 0.00 | 0.00 % * | 8,075.00 - 8,925.00 |
|-----------|----------|------|------|----------|---------------------|

Explanation of Variance: Performance for the average cost per ton of nitrogen oxides (NOx) reduced through the Texas Emission Reduction Plan (TERP) is below the target for the first quarter of FY 2018. Lower performance is desired and favorable. This measure reports the average cost per ton of NOx to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program. No grants were awarded during this reporting period. The DERI Rebate Grants application period opened December 6, 2017, and project awards are expected to be completed in the second and third quarters. The total allocation to the DERI program is \$33 million this fiscal year. To promptly make funding available to owners of vehicles and equipment damaged in Hurricane Harvey, \$20 million was allocated to the rebate program for replacement of damaged vehicles and equipment, and the cost-effectiveness limit was raised to \$17,500. The remaining \$13 million from the FY 2018 allocation to the DERI program will carry into the budget for next fiscal year. TCEQ anticipates the higher cost-effectiveness limit will result in fewer tons of NOx reduced than original projections for use of those funds. Revised rules and guidelines will be adopted by the commission in April-May 2018, and the DERI program will be opened in the fourth quarter of FY 2018. Grant awards will be made by the first quarter of the following fiscal year, and the emissions reductions attributable to use of those funds will be achieved in FY 2019.

* Varies by 5% or more from target.

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Efficiency Measures

4 AVG COST/TON NOX REDUCED

| | | | | | |
|------------------|----------|-----------|-----------|------------|---------------------|
| Quarter 2 | 8,500.00 | 16,773.00 | 16,773.00 | 197.33 % * | 8,075.00 - 8,925.00 |
|------------------|----------|-----------|-----------|------------|---------------------|

Explanation of Variance: Performance for the average cost per ton of NOx reduced through TERP expenditures exceeds the target for the second quarter of 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. Current performance is due to the administration and distribution [cycle] of grant money. The target was increased this biennium to make funding available to replace vehicles/equipment damaged in Hurricane Harvey (Aug 2017). The agency anticipates the higher average cost will continue to result in fewer tons of NOx reduced than originally projected due to the awarding of grant funds. Legislative appropriations for the DERI program is \$33 million this fiscal year. The Rebate Grants Program opened for applications on December 6, 2017. This quarter, the Rebate Grant Program under DERI awarded 190 grants, a total of \$12.8 million. The program expects to award \$10 million in Rebate Grants during the third quarter. Of the 2018 funds that the TCEQ has allocated to the program, \$11 million will carry into the budget for next fiscal year, pursuant to the General Appropriations Act, Article VI, Rider 18. The next grant opportunity will open in the fourth quarter. However, the Emissions Reduction Incentive Grants will not be awarded until the first quarter of FY 2019. The Office of Air does not expect to meet the target by fiscal year-end.

Explanation of Update: A grant contract executed in the second quarter was entered in the grant database after the performance measure reporting date; this resulted in an increased number of tons of NOx and a change to the average cost per ton of NOx.

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

| Type/Strategy/Measure | 2018 Target | 2018 Actual | 2018 YTD | Percent of Annual Target | Target Range |
|-----------------------|-------------|-------------|----------|--------------------------|--------------|
|-----------------------|-------------|-------------|----------|--------------------------|--------------|

Efficiency Measures

4 AVG COST/TON NOX REDUCED

| | | | | | |
|------------------|----------|-----------|-----------|------------|---------------------|
| Quarter 3 | 8,500.00 | 17,211.00 | 16,971.00 | 199.66 % * | 8,075.00 - 8,925.00 |
|------------------|----------|-----------|-----------|------------|---------------------|

Explanation of Variance: Performance for the average cost per ton of NOx reduced through TERP expenditures exceeds the target for the third quarter of 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. Current 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. The TCEQ has opened an application period for the competitive Emissions Reduction Incentive Grants (ERIG) Program under DERI to award FY 2018 appropriated funds. The remaining 2018 DERI appropriations will carry forward into the budget for the following fiscal year. The ERIG program historically has a much lower cost per ton value due to its competitive nature. However, the agency does not anticipate executing any of those contracts this fiscal year. The Office of Air does not expect to meet the target by fiscal year-end.

| | | | | | |
|------------------|----------|------|-----------|------------|---------------------|
| Quarter 4 | 8,500.00 | 0.00 | 16,977.00 | 199.73 % * | 8,075.00 - 8,925.00 |
|------------------|----------|------|-----------|------------|---------------------|

Explanation of Variance: 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.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES

582 - Commission on Environmental Quality

Fiscal Year 2018

10/17/2018

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| <u>Type/Strategy/Measure</u> | 2018 Target | 2018 YTD | Percent of Annual Target |
|------------------------------|------------------------|---------------------|-------------------------------------|
|------------------------------|------------------------|---------------------|-------------------------------------|

Explanatory/Input Measures

1-3-1 RADIOACTIVE MATERIALS MGMT

2 VOLUME WASTE ACCEPTED

| | | |
|------------|-----------|----------|
| 184,750.00 | 13,117.00 | 7.10 % * |
|------------|-----------|----------|

Explanation of Variance: 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.

4-1-2 HAZARDOUS MATERIALS CLEANUP

1 # SUPERFUND SITES IN POST CLOSURE

| | | |
|-------|-------|----------|
| 36.00 | 36.00 | 100.00 % |
|-------|-------|----------|

* Varies by 5% or more from target.