

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES

582 - Commission on Environmental Quality

Fiscal Year 2019

7/15/2019

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

1 # POINT-SOURCE AIR ASSESSMENTS

Quarter 1	1,967.00	601.00	601.00	30.55 % *	393.40 - 590.10
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Explanation of Variance: Performance for the number of point source air quality assessments exceeds the target for the first quarter of FY 2019. This measure reflects the number of point source emissions inventories that were quality assured and loaded into the State of Texas Air Reporting System database. Performance exceeds the target because the agency plans for and meets the United States Environmental Protection Agency (December 31) point source reporting deadline. Due to the cyclical nature of the point source emissions inventory process, most quality assurance reviews and loading of inventories must occur in three of four quarters within the fiscal year. The Office of Air expects to meet the target by fiscal year-end.

Quarter 2	1,967.00	18.00	619.00	31.47 % *	885.15 - 1,081.85
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Explanation of Variance: Performance for the number of point source air quality assessments is below the target for the second quarter of FY 2019. This measure reflects the number of point source emissions inventories (EI) that were both quality assured and loaded into the State of Texas Air Reporting System database. Performance is typically low during the second quarter. The majority of the calendar year (CY) 2017 point source air quality assessments were completed during the previous three quarters to meet the United States Environmental Protection Agency reporting deadline. Work on CY 2018 point source emissions inventories begins in March as the EI reports are required to be submitted by applicable regulated entities by March 31. The Office of Air expects to meet the target by fiscal year-end.

Quarter 3	1,967.00	780.00	1,399.00	71.12 %	1,376.90 - 1,573.60
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2 # AREA-SOURCE AIR ASSESSMENTS

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

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

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Output Measures

2 # AREA-SOURCE AIR ASSESSMENTS

Quarter 1	2,250.00	6,858.00	6,858.00	304.80 % *	450.00 - 675.00
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Explanation of Variance: Performance for the number of area source air quality assessments exceeds first quarter expectations and exceeds the target for FY 2019. This measure reflects the number of area source categories for which emissions are inventoried or calculated by county and loaded into a TCEQ database. Performance is attributed to the support of four redesignation/maintenance SIP revisions, two reasonable further progress SIP revisions, and the United States Environmental Protection Agency National Emissions Inventory reporting deadline for the fiscal year. In addition, the cyclical nature of area source emissions inventory development contributed to performance as research projects were completed. The Office of Air has exceeded the target for the fiscal year.

Quarter 2	2,250.00	4,318.00	11,176.00	496.71 % *	1,012.50 - 1,237.50
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Explanation of Variance: Performance for the number of area source air quality assessments exceeds the target for the second quarter of FY 2019. This measure reflects the number of area source categories for which emissions are inventoried or calculated by county and loaded into a TCEQ database. Performance is attributed to the support of four re-designation/maintenance SIP revisions, two reasonable further progress SIP revisions, and [to meet] the United States Environmental Protection Agency reporting deadline. In addition, the cyclical nature of area source emissions inventory development contributed to performance as research projects were completed. The Office of Air has exceeded the target for the fiscal year.

Quarter 3	2,250.00	1,016.00	12,192.00	541.87 % *	1,575.00 - 1,800.00
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Explanation of Variance: Performance exceeds the target for the number of area source air quality assessments for the third quarter of FY 2019. This measure reflects the number of area source categories for which emissions are inventoried or calculated by county and loaded into a TCEQ database. Performance is attributed to the continued support of two reasonable further progress state implementation plan (SIP) revisions, a marginal emissions inventory SIP revision, and to meet the United States Environmental Protection Agency reporting deadline. The Office of Air has exceeded the target for the fiscal year.

3 # ON-ROAD-SOURCE ASSESSMENTS

* Varies by 5% or more from target.

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Output Measures					
3 # ON-ROAD-SOURCE ASSESSMENTS					
Quarter 1	1,013.00	270.00	270.00	26.65 %	202.60 - 303.90
Quarter 2	1,013.00	258.00	528.00	52.12 %	455.85 - 557.15
Quarter 3	1,013.00	194.00	722.00	71.27 %	709.10 - 810.40
5 # AIR MONITORS OPERATED					
Quarter 1	463.00	420.00	420.00	90.71 % *	439.85 - 486.15

Explanation of Variance: Performance for the number of air monitors operated is below the target for the first quarter of FY 2019. This measure provides an indication of the agency's ability to collect scientific data on the level of air pollutants to which Texas citizens are exposed. Performance is primarily due to the deployment of fewer SO2 monitors to meet federal requirements, and to the decommissioning of monitors that are no longer necessary to meet those requirements. The TCEQ originally planned to deploy up to 31 new SO2 monitors to comply with the SO2 Data Requirements Rule, a new federal requirement. Subsequent changes to the status of some SO2 source facilities (such as updated emissions data, voluntary air modeling conducted by some facilities, and closure of a source facility) contributed to a reduction of 18 monitors. As of this reporting period, TCEQ is meeting the federal requirement based on the 13 new SO2 monitors that were deployed to meet the SO2 Data Requirements Rule. Additionally, several monitors were decommissioned due to the agency's discontinued participation in the National Air Toxics Trends Station voluntary program. Performance in 2017 and 2018 was in the low 400s and the agency expects to see similar performance this fiscal year. We anticipate performance will not be in the range of the current target – which was estimated over two years ago. The Office of Compliance and Enforcement does not expect to meet the target by fiscal year-end.

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Output Measures

5 # AIR MONITORS OPERATED

Quarter 2	463.00	410.00	410.00	88.55 % *	439.85 - 486.15
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Explanation of Variance: Performance for the number of air monitors operated is below the target for the second quarter of FY 2019. This measure provides an indication of the agency's ability to collect scientific data on the level of air pollutants to which Texas citizens are exposed. Performance is primarily due to the deployment of fewer SO2 monitors to meet federal requirements, and to the decommissioning of monitors that are no longer necessary to meet those requirements. The TCEQ originally planned to deploy up to 31 new SO2 monitors to comply with the SO2 Data Requirements Rule, promulgated on August 21, 2015. Subsequent changes to the status of some SO2 source facilities (such as updated emissions data, voluntary air modeling conducted by some facilities, and closure of a source facility) contributed to a reduction of 18 monitors. As of this reporting period, TCEQ is meeting the federal requirement based on the 13 new SO2 monitors that were deployed to meet the SO2 Data Requirements Rule. Additionally, several monitors were decommissioned due to the agency's discontinued participation in the National Air Toxics Trends Station voluntary program. Performance in 2017 and 2018, was in the low 400s and the agency expects to see similar performance this fiscal year. We anticipate performance will not be in the range of the current target, which was estimated over two years ago. The Office of Compliance and Enforcement does not expect performance to meet the target by fiscal year-end.

Quarter 3	463.00	407.00	407.00	87.90 % *	439.85 - 486.15
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Explanation of Variance: Performance is below the target for the number of air monitors operated for the third quarter of FY 2019. This measure provides an indication of the agency's ability to collect scientific data on the level of air pollutants to which Texas citizens are exposed. Performance is primarily due to the deployment of fewer SO2 monitors to meet federal requirements, and to the decommissioning of monitors that are no longer necessary to meet those requirements. The TCEQ originally planned to deploy up to 31 new SO2 monitors to comply with the SO2 Data Requirements Rule, promulgated on August 21, 2015. Subsequent changes to the status of some SO2 source facilities (such as updated emissions data, voluntary air modeling conducted by some facilities, and closure of a source facility) contributed to a reduction of 18 monitors. As of this reporting period, TCEQ is meeting the federal requirement based on the 13 new SO2 monitors that were deployed to meet the SO2 Data Requirements Rule. Additionally, several monitors were decommissioned due to the agency's discontinued participation in the National Air Toxics Trends Station voluntary program. Performance in 2017 and 2018, was in the low 400s and the agency expects to see similar performance this fiscal year. We anticipate performance will not be in the range of the current target, which was estimated over two years ago. The Office of Compliance and Enforcement does not expect performance to meet the target by fiscal year-end.

6 TONS NOX REDUCED

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Output Measures

6 TONS NOX REDUCED

Quarter 1	7,393.00	0.00	0.00	0.00 % *	1,478.60 - 2,217.90
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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 first quarter of FY 2019. This measure reports on the tons of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program grants. No grants were awarded during this reporting period. The first grant round closed August 15, 2018, and funds will be awarded in the second quarter. The Office of Air expects to meet the target by fiscal year-end.

Quarter 2	7,393.00	0.00	0.00	0.00 % *	3,326.85 - 4,066.15
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Explanation of Variance: Performance for the tons of NOx reduced through Emissions Reduction Plan is below the target for the second quarter of FY 2019. This measure reports on the tons of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program grants. No grants were awarded this reporting period. The first grant round closed August 15, 2018. To date, over \$50 million in grants selections have been made with contracts pending final execution in the third quarter. Due to less emissions reductions achieved from the replacement of older equipment with newer, low-emitting equipment/models, the Office of Air expects to meet the target by fiscal year-end.

Quarter 3	7,393.00	3,997.00	3,997.00	54.06 % *	5,175.10 - 5,914.40
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Explanation of Variance: Performance is below the target for the number of tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan for the third quarter of FY 2019. This measure reports on the tons of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program. Performance includes 512 grant contracts executed under the DERI program, in the amount of \$46,956,474. The cost per ton for the grant emission reductions is higher than the historical average, resulting in fewer tons of NOx reductions for the money awarded. Performance is due to fewer applications for large projects with a lower cost per ton, such as locomotive and marine projects. A higher cost per ton cap was established to encourage continued participation in the program; this has also impacted performance. The agency anticipates executing additional DERI grant contracts in the fourth quarter as contracts currently pending approval are finally executed and additional funds become available at the end of the fiscal year. However, we do not expect work on the remaining FY 2019 contracts to impact performance in a manner that will result in target achievement. The Office of Air does not expect to meet the target by fiscal year-end.

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7 # VEHICLES REPAIRED/REPLACED-LIRAP

Quarter 1	0.00	1,574.00	1,574.00	0.00 % *	0.00 - 0.00
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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 2019. The target for this measure is zero due to the Governor's veto of appropriations for the LIRAP program (SB1). This measure reports the number of vehicle repairs and replacements that have taken place in the five-county Houston-Galveston-Brazoria (HGB) area, nine-county Dallas-Fort Worth (DFW) area, and two-county Austin-Round Rock (ARR) area. During this reporting period, the HGB area repaired and replaced a total of 872 vehicles; the DFW area repaired and replaced a total of 638 vehicles; and the ARR area repaired and replaced a total of 64 vehicles. Performance is attributed to the continued use FY 2016-2017 funding that carried over into the current fiscal year.

Explanation of Update: Final LIRAP data

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Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

7 # VEHICLES REPAIRED/REPLACED-LIRAP

Quarter 2	0.00	1,674.00	3,248.00	0.00 % *	0.00 - 0.00
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Explanation of Variance: Performance for the number of vehicles repaired and/or replaced through Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP) assistance exceeds the target for the second quarter of FY 2019. The target for this measure is zero due to the Governor's veto of appropriations for the LIRAP program (SB1). This measure reports the number of vehicle repairs and replacements that have taken place in the five-county Houston-Galveston-Brazoria (HGB) area, nine-county Dallas-Fort Worth (DFW) area, and two-county Austin-Round Rock (ARR) area. During this reporting period, a total of 958 vehicles were repaired and replaced in the HGB area; a total of 664 vehicles were repaired and replaced in the DFW area; and a total of 52 vehicles were repaired and replaced in the ARR area. Performance is attributed to the continued use FY 2016-2017 funding that carried over into the current fiscal year.

Explanation of Update: Final/Updated Data

Quarter 3	0.00	2,080.00	5,328.00	0.00 % *	0.00 - 0.00
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Explanation of Variance: Performance exceeds the target for the number of vehicles replaced and/or repaired through Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP) assistance for the third quarter of FY 2019. The target for this measure is zero due to the Governor's veto of appropriations for the LIRAP program (SB1). This measure reports the number of vehicle repairs and replacements that have taken place in the five-county Houston-Galveston-Brazoria (HGB) area, nine-county Dallas-Fort Worth (DFW) area, and two-county Austin-Round Rock (ARR) area. During this reporting period, a total of 1,210 vehicles were repaired or replaced in the HGB area; a total of 817 vehicles were repaired or replaced in the DFW area; and a total of 53 vehicles were repaired or replaced in the ARR area. 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

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # SURFACE WATER ASSESSMENTS					
Quarter 1	51.00	2.00	2.00	3.92 % *	10.20 - 15.30
<p><u>Explanation of Variance:</u> Performance for the number of surface water assessments is below the target for the first quarter of FY 2019. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, watershed restoration, and implementation strategies. Performance for this reporting period is lower because many water quality assessment activities are scheduled to be completed 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 2	51.00	5.00	7.00	13.73 % *	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 2019. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, watershed restoration, and implementation strategies. Performance for this reporting period is lower because many water quality assessment activities are scheduled to be completed 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	4.00	11.00	21.57 % *	35.70 - 40.80
<p><u>Explanation of Variance:</u> Performance is below the target for the number of surface water assessments for the third quarter of FY 2019. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, watershed restoration, and implementation strategies. Performance for this reporting period is lower because many water quality assessment activities are scheduled to be completed 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>					

* Varies by 5% or more from target.

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Output Measures

2 # GROUNDWATER ASSESSMENTS

Quarter 1	54.00	9.00	9.00	16.67 % *	10.80 - 16.20
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Explanation of Variance: Performance for the number of groundwater assessments is below the target for the first quarter of FY 2019. This measure represents the number of assessment activities completed to evaluate environmental or programmatic data related to groundwater quality or quantity. Performance is normal for this reporting period, and is due to the assessment life cycle which may vary. Most assessments are long term projects and are either regional studies or ongoing tasks. Regional studies require four months or longer of preparation; while ongoing tasks include data or activities that are compiled at the end of the year. The Office of Water anticipates that performance will meet the target by fiscal year-end.

Quarter 2	54.00	11.00	20.00	37.04 % *	24.30 - 29.70
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Explanation of Variance: Performance for the number of groundwater assessments is below the target for the second quarter of FY 2019. This measure represents the number of assessment activities completed to evaluate environmental or programmatic data related to groundwater quality or quantity. Performance is normal for this reporting period and is due to the assessment life cycle which may vary. Most assessments are long term projects and are either regional studies or ongoing tasks. Regional studies require four months or longer of preparation; while ongoing tasks include data or activities that are compiled at the end of the year. The Office of Water anticipates that performance will meet the target by fiscal year-end.

Quarter 3	54.00	9.00	29.00	53.70 % *	37.80 - 43.20
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Explanation of Variance: Performance is below the target for the number of groundwater assessments for the third quarter of FY 2019. This measure represents the number of assessment activities completed to evaluate environmental or programmatic data related to groundwater quality or quantity. Performance is normal for this reporting period and is due to the assessment life cycle which may vary. Most assessments are long term projects and are either regional studies or ongoing tasks. Regional studies require four months or longer of preparation; while ongoing tasks include data or activities that are compiled at the end of the year. The Office of Water anticipates that performance will meet the target by fiscal year-end.

3 # DAM SAFETY ASSESSMENTS

* Varies by 5% or more from target.

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Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # DAM SAFETY ASSESSMENTS					
Quarter 1	800.00	293.00	293.00	36.63 % *	160.00 - 240.00
<u>Explanation of Variance:</u> Performance for the number of dam safety inspections exceeds the target for the first quarter of FY 2019. This measure reflects the total number of dam safety assessments completed during the reporting period. The higher than targeted performance is due to numerous completed reports of inspections that were conducted by the contractor. The Office of Compliance and Enforcement expects to meet the target by fiscal year-end.					
Quarter 2	800.00	117.00	410.00	51.25 %	360.00 - 440.00
Quarter 3	800.00	153.00	563.00	70.38 %	560.00 - 640.00
<u>1-1-3 WASTE ASSESSMENT AND PLANNING</u>					
1 # ACTIVE MUN SOLID WASTE ASSESS					
Quarter 1	195.00	59.00	59.00	30.26 % *	39.00 - 58.50
<u>Explanation of Variance:</u> Performance for the number of active municipal solid waste (MSW) landfill capacity assessments exceeds the target for the first quarter of FY 2019. This measure quantifies the number of MSW capacity assessments for active landfills that are reviewed by staff. Performance is higher than anticipated due to the reduction of staff time needed for review of capacity assessments submitted electronically. Review of capacity assessments will continue in subsequent quarters and the Annual Report Summary will be created. The annual report summary serves as a planning and management resource that the agency compiles as a service to local and state planners, regulated entities, local governments, and the public. The report provides the cumulative data from the individual landfill capacity assessments, including disposal amounts and remaining capacity. The report is completed by the end of the fiscal year. The Office of Waste expects performance to meet the target by fiscal year-end.					

* Varies by 5% or more from target.

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Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # ACTIVE MUN SOLID WASTE ASSESS

Quarter 2	195.00	53.00	112.00	57.44 % *	87.75 - 107.25
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Explanation of Variance: Performance for the number of active municipal solid waste (MSW) landfill capacity assessments exceeds the target for the second quarter of FY 2019. This measure quantifies the number of MSW capacity assessments for active landfills that are reviewed by staff. Performance is due to the reduction of staff time needed for review of capacity assessments submitted electronically. Review of capacity assessments will continue in subsequent quarters and the Annual Report Summary will be created. The annual report summary serves as a planning and management resource that the agency compiles as a service to local and state planners, regulated entities, local governments, and the public. The report provides the cumulative data from the individual landfill capacity assessments, including disposal amounts and remaining capacity. The report is completed by the end of the fiscal year. The Office of Waste expects performance will meet the target by fiscal year-end.

Quarter 3	195.00	86.00	198.00	101.54 % *	136.50 - 156.00
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Explanation of Variance: Performance exceeds the target for the number of active municipal solid waste (MSW) landfill capacity assessments for the third quarter of FY 2019. This measure quantifies the number of MSW capacity assessments for active landfills that are reviewed by staff. Performance is due to the reduction of staff time needed for review of capacity assessments submitted electronically. The Annual Report Summary will be created in the fourth quarter. The annual report summary serves as a planning and management resource that the agency compiles as a service to local and state planners, regulated entities, local governments, and the public. The report provides the cumulative data from the individual landfill capacity assessments, including disposal amounts and remaining landfill capacity. The Office of Waste has exceeded the target for the fiscal year.

1-2-1 AIR QUALITY PERMITTING

1 # AIR PERMITS REVIEWED

* Varies by 5% or more from target.

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1 # AIR PERMITS REVIEWED					
Quarter 1	9,500.00	1,640.00	1,640.00	17.26 % *	1,900.00 - 2,850.00
<u>Explanation of Variance:</u> Performance for the number of state and federal new source review air quality permit applications reviewed is below the target for the first quarter of FY 2019. This measure quantifies the permitting workload of the Air Permits Division staff assigned to review state and federal new source review permit applications. Performance is due to a continued decrease in the number of permit by rule registration applications and the increase in the number and complexity of case-by-case applications. The Office of Air does not expect to meet the target by fiscal year-end.					
Quarter 2	9,500.00	1,978.00	3,618.00	38.08 % *	4,275.00 - 5,225.00
<u>Explanation of Variance:</u> 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 2019. However, the Air Permits Division is currently undergoing a streamlining effort and a focus on backlog reduction. The division anticipates increased production in the second two quarters of the fiscal year. The Office of Air expects to meet the target by fiscal year-end through backlog reduction and streamlining efforts.					
Quarter 3	9,500.00	2,293.00	5,911.00	62.22 % *	6,650.00 - 7,600.00
<u>Explanation of Variance:</u> Performance is below the target for the number of state and federal new source review air quality permit applications reviewed for the third quarter of FY 2019. This measure quantifies the permitting workload of the Air Permits Division staff assigned to review state and federal new source review permit applications. Performance is due to a continued decrease in the number of permit by rule registration applications and the increase in the number and complexity of case-by-case applications. Through backlog reduction and streamlining efforts, the Office of Air expects to meet the target by fiscal year-end.					
2 # FEDERAL AIR PERMITS REVIEWED					
Quarter 1	800.00	229.00	229.00	28.63 %	160.00 - 240.00

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2 # FEDERAL AIR PERMITS REVIEWED

Quarter 2	800.00	222.00	451.00	56.38 % *	360.00 - 440.00
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Explanation of Variance: Performance for the number of federal air quality operating permits reviewed exceeds the target for the second quarter of FY 2019. 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 3	800.00	304.00	755.00	94.38 % *	560.00 - 640.00
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Explanation of Variance: Performance exceeds the target for the number of federal air quality operating permits reviewed for the third quarter of FY 2019. 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.

1-2-2 WATER RESOURCE PERMITTING

1 # WATER QUAL APPS REVIEWED

* Varies by 5% or more from target.

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Output Measures

1 # WATER QUAL APPS REVIEWED

Quarter 1	10,252.00	3,483.00	3,483.00	33.97 % *	2,050.40 - 3,075.60
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Explanation of Variance: Performance for the number of applications to address water quality impacts reviewed exceeds the target for the first quarter of FY 2019. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and on-site sewage facility applications reviewed by the Water Quality Division and the Office of Compliance and Enforcement. The number of applications received tends to fluctuate with economic factors. Performance during this reporting period is higher than anticipated for general wastewater permits due to favorable economic conditions in the construction sector. The TCEQ expects performance will meet the target by fiscal year-end.

Explanation of Update: Two individual permit applications were remanded during the first quarter. The applications for the City of Rosebud (WQ0010731001) and for Windy Hill Utility Co. LLC (WQ0015478001) were remanded on December 13, 2018. Both applications were refiled in the second quarter of FY 2019.

Quarter 2	10,252.00	3,067.00	6,550.00	63.89 % *	4,613.40 - 5,638.60
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Explanation of Variance: Performance for the number of applications to address water quality impacts reviewed exceeds the target for the second quarter of FY 2019. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and on-site sewage facility applications reviewed by the Water Quality Division and the Office of Compliance and Enforcement. The number of applications received tends to fluctuate with economic factors. Performance during this reporting period is higher than anticipated for general wastewater permits, Edwards Aquifer Protection Plan reviews, and on-site sewage facility applications due to favorable economic conditions in the construction sector. The TCEQ 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	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # WATER QUAL APPS REVIEWED

Quarter 3	10,252.00	3,245.00	9,795.00	95.54 % *	7,176.40 - 8,201.60
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Explanation of Variance: Performance exceeds the target for the number of applications to address water quality impacts reviewed for the third quarter of FY 2019. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and on-site sewage facility applications reviewed by the Water Quality Division and the Office of Compliance and Enforcement. The number of applications received tends to fluctuate with economic factors. Performance during this reporting period is higher than anticipated for general wastewater permits, Edwards Aquifer Protection Plan reviews, and on-site sewage facility applications due to favorable economic conditions in the construction sector. The TCEQ expects performance will exceed the target by fiscal year-end.

3 # CAFO AUTHORIZATIONS REVIEWED

Quarter 1	50.00	9.00	9.00	18.00 % *	10.00 - 15.00
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Explanation of Variance: Performance for the number of concentrated animal feeding operations (CAFO) authorizations reviewed is below the target for the first quarter of FY 2019. This measure reflects agency workload regarding the processing of CAFO authorizations. Performance is lower than anticipated due to less ownership changes in the CAFO sector. The Office of Water expects performance will meet the target by fiscal year-end.

Quarter 2	50.00	9.00	18.00	36.00 % *	22.50 - 27.50
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Explanation of Variance: Performance for the number of concentrated animal feeding operations (CAFO) authorizations reviewed is below the target for the second quarter of FY 2019. This measure reflects agency workload regarding the processing of CAFO authorizations. Performance is lower than anticipated due to fewer new facilities and significant expansions in the CAFO sector. The Office of Water 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	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

3 # CAFO AUTHORIZATIONS REVIEWED

Quarter 3	50.00	16.00	34.00	68.00 % *	35.00 - 40.00
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Explanation of Variance: Performance is below the target for the number of concentrated animal feeding operations (CAFO) authorizations reviewed for the third quarter of FY 2019. This measure reflects the agency workload regarding the processing of CAFO authorizations. Performance is lower than anticipated due to fewer new facilities and significant expansions in the CAFO sector. The Office of Water expects performance will meet the target by fiscal year-end.

1-2-3 WASTE MANAGEMENT AND PERMITTING

2 # NONHAZARDOUS WASTE APPS

Quarter 1	275.00	65.00	65.00	23.64 %	55.00 - 82.50
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Quarter 2	275.00	47.00	112.00	40.73 % *	123.75 - 151.25
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Explanation of Variance: Performance for the number of non-hazardous waste permit applications reviewed is below the target for the second quarter of FY 2019. This measure quantifies the number of municipal non-hazardous solid waste permit, registration, and notification applications reviewed. 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 or expanding the size of an existing facility, 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. 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	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

2 # NONHAZARDOUS WASTE APPS

Quarter 3	275.00	49.00	161.00	58.55 % *	192.50 - 220.00
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Explanation of Variance: Performance is below the target for the number of non-hazardous waste permit applications reviewed for the third quarter of FY 2019. This measure quantifies the number of municipal non-hazardous solid waste permit, registration, and notification applications reviewed. 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 or expanding the size of an existing facility, 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. The Office of Waste expects performance will not meet the target by fiscal year-end.

3 # HAZARDOUS WASTE PERMIT APPS

Quarter 1	200.00	58.00	58.00	29.00 %	40.00 - 60.00
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Quarter 2	200.00	58.00	116.00	58.00 % *	90.00 - 110.00
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Explanation of Variance: Performance for the number of hazardous waste permit applications reviewed exceeds the target for the second quarter of FY 2019. This measure represents the number of hazardous waste permits, orders, licenses, and authorizations reviewed. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, submitting renewal applications early, revising waste disposal units, or additional licenses. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to an increase in the number of applications received. The Office of Waste expects performance will 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	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

3 # HAZARDOUS WASTE PERMIT APPS

Quarter 3	200.00	96.00	212.00	106.00 % *	140.00 - 160.00
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Explanation of Variance: Performance exceeds the target for the number of hazardous waste permit applications reviewed for the third quarter of FY 2019. 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 this reporting period. The Office of Waste has exceeded the target for the fiscal year.

1-2-4 OCCUPATIONAL LICENSING

2 # EXAMS PROCESSED

Quarter 1	11,200.00	3,136.00	3,136.00	28.00 %	2,240.00 - 3,360.00
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Quarter 2	11,200.00	3,235.00	6,371.00	56.88 % *	5,040.00 - 6,160.00
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Explanation of Variance: Performance for the number of examinations processed exceeds the target for the second quarter of FY 2019. This measure indicates the number of exams administered to applicants who are potential licensees. Examinations are on-demand activities and are based on the number of applications submitted and the number of re-tests. This number can vary widely from quarter to quarter. A greater number of applications 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.

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Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # EXAMS PROCESSED					
Quarter 3	11,200.00	4,097.00	10,468.00	93.46 % *	7,840.00 - 8,960.00
<p><u>Explanation of Variance:</u> Performance exceeds the target for the number of examinations processed for the third quarter of FY 2019. This measure indicates the number of exams administered to applicants who are potential licensees. Examinations are on-demand activities and are based on the number of applications submitted and the number of re-tests. This number can vary widely from quarter to quarter. A greater number of applications were submitted to the agency this quarter. The Office of Waste expects performance will meet the target by fiscal year-end.</p>					
<u>2-1-1 SAFE DRINKING WATER</u>					
1 # WATER SYSTEMS MEETING STANDARDS					
Quarter 1	6,635.00	6,703.00	6,703.00	101.02 %	6,303.25 - 6,966.75
Quarter 2	6,635.00	6,792.00	6,792.00	102.37 %	6,303.25 - 6,966.75
Quarter 3	6,635.00	6,773.00	6,773.00	102.08 %	6,303.25 - 6,966.75
2 # DRINKING WATER SAMPLES					
Quarter 1	54,702.00	13,736.00	13,736.00	25.11 %	10,940.40 - 16,410.60

* Varies by 5% or more from target.

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Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # DRINKING WATER SAMPLES					
Quarter 2	54,702.00	11,749.00	25,485.00	46.59 %	24,615.90 - 30,086.10
Quarter 3	54,702.00	14,974.00	40,459.00	73.96 %	38,291.40 - 43,761.60
<u>3-1-1 FIELD INSPECTIONS & COMPLAINTS</u>					
1 # AIR SITES INVESTIGATED					
Quarter 1	11,177.00	2,515.00	2,515.00	22.50 %	2,235.40 - 3,353.10
Quarter 2	11,177.00	2,756.00	5,271.00	47.16 %	5,029.65 - 6,147.35
Quarter 3	11,177.00	2,619.00	7,890.00	70.59 %	7,823.90 - 8,941.60
2 # WATER RIGHTS INVESTIGATED					
Quarter 1	38,600.00	8,541.00	8,541.00	22.13 %	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	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # WATER RIGHTS INVESTIGATED					
Quarter 2	38,600.00	8,283.00	16,824.00	43.59 % *	17,370.00 - 21,230.00
<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 2019. This measure reports the number of inspections and investigations completed at regulated water sights. Performance is below expectations because of unexpected staff turnover in the Concho, South Texas and Rio Grande programs. The Office of Water anticipates that performance will meet the target by fiscal year-end.					
Quarter 3	38,600.00	9,759.00	26,583.00	68.87 % *	27,020.00 - 30,880.00
<u>Explanation of Variance:</u> Performance is below the target for the number of inspections and investigations of water right sites for the third quarter of FY 2019. This measure reports the number of inspections and investigations completed at regulated water sights. Performance of the Water Master Program continues to be lower than desired because of unexpected staff turnover in the Concho, South Texas and Rio Grande programs. The Office of Water anticipates that performance will not meet the target by fiscal year-end.					
3 # WATER SITES INVESTIGATED					
Quarter 1	13,144.00	3,137.00	3,137.00	23.87 %	2,628.80 - 3,943.20
Quarter 2	13,144.00	3,529.00	6,666.00	50.72 %	5,914.80 - 7,229.20
Quarter 3	13,144.00	2,896.00	9,562.00	72.75 %	9,200.80 - 10,515.20

3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # ENVIRO LABS ACCREDITED

Quarter 1	285.00	258.00	258.00	90.53 % *	270.75 - 299.25
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Explanation of Variance: Performance for the number of environmental laboratories accredited is below the target for the first quarter of FY 2019. This measure reflects the number of environmental laboratories accredited, according to standards adopted by the National Environmental Laboratory Accreditation Conference. Environmental laboratories have experienced a period of consolidation. Some smaller laboratories have closed or have been acquired by larger laboratory chains. Due to consolidation, some acquired laboratories have closed to eliminate redundant environmental laboratory capabilities. As a result, fewer laboratories seek voluntary accreditation. In addition, effects from Hurricane Harvey have impacted some laboratories to the extent that they have opted to shut down. The Office of Compliance and Enforcement does not expect to meet the target by fiscal year-end.

Quarter 2	285.00	256.00	256.00	89.82 % *	270.75 - 299.25
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Explanation of Variance: Performance for the number of environmental laboratories accredited is below the target for the second quarter of FY 2019. This measure reflects the number of environmental laboratories accredited, according to standards adopted by the National Environmental Laboratory Accreditation Conference. Environmental laboratories have experienced a period of consolidation. Some smaller laboratories have closed or have been acquired by larger laboratory chains. Due to consolidation, some acquired laboratories have closed to eliminate redundant environmental laboratory capabilities. As a result, fewer laboratories seek voluntary accreditation. In addition, effects from Hurricane Harvey have impacted some laboratories to the extent that they have opted to shut down. The Office of Compliance and Enforcement does not expect performance 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	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # ENVIRO LABS ACCREDITED

Quarter 3	285.00	256.00	256.00	89.82 % *	270.75 - 299.25
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Explanation of Variance: Performance is below the target for the number of environmental laboratories accredited for the third quarter of FY 2019. This measure reflects the number of environmental laboratories accredited, according to standards adopted by the National Environmental Laboratory Accreditation Conference. Environmental laboratories have experienced a period of consolidation. Some smaller laboratories have closed or have been acquired by larger laboratory chains. Due to consolidation, some acquired laboratories have closed to eliminate redundant environmental laboratory capabilities. As a result, fewer laboratories seek voluntary accreditation. In addition, effects from Hurricane Harvey have impacted some laboratories to the extent that they have opted to shut down. The Office of Compliance and Enforcement does not expect performance to meet the target by fiscal year-end.

2 # ASSISTS BY SBAP

Quarter 1	66,000.00	3,630.00	3,630.00	5.50 % *	13,200.00 - 19,800.00
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Explanation of Variance: Performance for the number of small businesses and local governments assisted is below the target for the first quarter of FY 2019. 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 outreach projects that focused on a relatively small universe of regulated entities, expiring waste water permits, and aggregate production operations. The Environmental Assistance Division expects performance will 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	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

2 # ASSISTS BY SBAP

Quarter 2	66,000.00	3,748.00	7,378.00	11.18 % *	29,700.00 - 36,300.00
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Explanation of Variance: Performance for the number of small businesses and local governments assisted is below the target for the second quarter of FY 2019. 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 outreach projects that focused on a relatively small universe of regulated entities, such as phase II MS4 storm water (permits) and potentially abandoned petroleum storage tank sites along the Gulf Coast. The Office of Compliance and Enforcement expects performance will meet or exceed the target by fiscal year-end.

Quarter 3	66,000.00	4,480.00	11,858.00	17.97 % *	46,200.00 - 52,800.00
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Explanation of Variance: Performance is below the target for the number of small businesses and local governments assisted for the third quarter of FY 2019. 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 large outreach projects for occupational license holders and petroleum storage tank facilities being delayed until the fourth quarter. The Office of Compliance and Enforcement expects performance will meet or exceed the target by fiscal year-end.

3-1-3 POLLUTION PREVENTION RECYCLING

1 # POLLUTION PREVENTION WORKSHOPS

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # POLLUTION PREVENTION WORKSHOPS					
Quarter 1	125.00	44.00	44.00	35.20 % *	25.00 - 37.50
<p><u>Explanation of Variance:</u> Performance for the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation exceeds the target for the first quarter of FY 2019. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. The first quarter performance is historically higher than subsequent quarters each fiscal year as many event opportunities present themselves in the fall. Future performance is expected to remain consistent with biennial projections. The Environmental Assistance Division expects to meet the target by fiscal year-end.</p> <p><u>Explanation of Update:</u> grammatical correction.</p>					
Quarter 2	125.00	23.00	67.00	53.60 %	56.25 - 68.75
Quarter 3	125.00	29.00	96.00	76.80 %	87.50 - 100.00
4-1-1 STORAGE TANK ADMIN & CLEANUP					
3 # PST CLEANUPS COMPLETED					

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # PST CLEANUPS COMPLETED					
Quarter 1	200.00	85.00	85.00	42.50 % *	40.00 - 60.00
<p><u>Explanation of Variance:</u> Performance for the number of petroleum storage tank cleanups completed exceeds the target for the first quarter of FY 2019. 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 high because more requests for closure review were received and completed this reporting period. The Office of Waste expects performance to meet the target by fiscal year-end.</p>					
Quarter 2	200.00	66.00	151.00	75.50 % *	90.00 - 110.00
<p><u>Explanation of Variance:</u> Performance for the number of petroleum storage tank cleanups completed exceeds the target for the second quarter of FY 2019. This measure reflects program efforts to clean up leaking petroleum storage tank sites. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. Performance is high because more requests for closure were received and completed this reporting period. The Office of Waste expects performance will meet the target by fiscal year-end.</p>					
Quarter 3	200.00	70.00	221.00	110.50 % *	140.00 - 160.00
<p><u>Explanation of Variance:</u> Performance exceeds the target for the number of petroleum storage tank cleanups completed for the third quarter of FY 2019. This measure reflects program efforts to clean up leaking petroleum storage tank sites. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. Performance is higher than anticipated because more requests for closure were received and completed this reporting period. The Office of Waste has exceeded the target for the fiscal year.</p>					

4-1-2 HAZARDOUS MATERIALS CLEANUP

3 # VOLUNTARY CLEANUPS

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # VOLUNTARY CLEANUPS					
Quarter 1	61.00	20.00	20.00	32.79 % *	12.20 - 18.30
<u>Explanation of Variance:</u> Performance for the number of voluntary and brownfield cleanups completed exceeds the target for the first quarter of FY 2019. This performance measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and brownfield sites. Performance is due to the applicants' timely submission of technical documents that demonstrate attainment of remedy standards for closure. The Office of Waste expects performance to meet the target by fiscal year-end.					
Quarter 2	61.00	18.00	38.00	62.30 % *	27.45 - 33.55
<u>Explanation of Variance:</u> Performance for the number of voluntary and brownfield cleanups completed exceeds the target for the second quarter of FY 2019. This 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 due to the applicants' timely submission of technical documents that demonstrate attainment of remedy standards for closure. The Office of Waste expects performance will meet the target by fiscal year-end.					
Quarter 3	61.00	18.00	56.00	91.80 % *	42.70 - 48.80
<u>Explanation of Variance:</u> Performance exceeds the target for the number of voluntary and brownfield cleanups completed for the third quarter of FY 2019. This 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 due to the applicants' timely submission of technical documents that demonstrate attainment of remedy standards for closure. The Office of Waste expects performance will meet the target by fiscal year-end.					
4 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 1	41.00	42.00	42.00	102.44 %	38.95 - 43.05

* Varies by 5% or more from target.

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Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
4 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 2	41.00	42.00	42.00	102.44 %	38.95 - 43.05
Quarter 3	41.00	42.00	42.00	102.44 %	38.95 - 43.05
5 # SUPERFUND REMEDIAL ACTION COMP.					
Quarter 1	2.00	0.00	0.00	0.00 % *	0.40 - 0.60
<u>Explanation of Variance:</u> Performance for the number of superfund remedial actions completed is below the target for the first quarter of FY 2019. 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. The Office of Waste expects performance to meet the target by fiscal year-end.					
<u>Explanation of Update:</u> grammatical correction.					
Quarter 2	2.00	0.00	0.00	0.00 % *	0.90 - 1.10
<u>Explanation of Variance:</u> Performance for the number of superfund remedial actions completed is below the target for the second quarter of FY 2019. 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. 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	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

5 # SUPERFUND REMEDIAL ACTION COMP.

Quarter 3	2.00	0.00	0.00	0.00 % *	1.40 - 1.60
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Explanation of Variance: Performance is below the target for the number of superfund remedial actions completed for the third quarter of FY 2019. 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. The Office of Waste expects performance will meet the target by fiscal year-end.

7 # DRY CLEANER SITE CLEANUPS

Quarter 1	2.00	5.00	5.00	250.00 % *	0.40 - 0.60
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Explanation of Variance: Performance for the number of dry cleaner remediation program (DCRP) site cleanups completed exceeds first quarter expectations and exceeds the target for FY 2019. 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 than anticipated met the closure requirements during this reporting period. The Office of Waste has exceeded the target for the fiscal year.

Quarter 2	2.00	2.00	7.00	350.00 % *	0.90 - 1.10
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Explanation of Variance: Performance for the number of dry cleaner remediation program (DCRP) site cleanups completed exceeds second quarter expectations and the target for FY 2019. This measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Performance exceeds expectations because more DCRP sites than anticipated met the closure requirements during this reporting period. The Office of Waste has exceeded the target for the fiscal year.

* Varies by 5% or more from target.

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

7 # DRY CLEANER SITE CLEANUPS

Quarter 3	2.00	1.00	8.00	400.00 % *	1.40 - 1.60
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Explanation of Variance: Performance exceeds the target for the number of dry cleaner remediation program (DCRP) site cleanups completed for the third quarter of FY 2019. This measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Performance exceeds the target because more DCRP sites than anticipated met the closure requirements during this reporting period. The Office of Waste has exceeded the target for the 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	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

3 AVG COST/ LIRAP RETROFIT

Quarter 1	0.00	546.00	546.00	0.00 % *	0.00 - 0.00
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Explanation of Variance: Performance for the average cost of emissions repairs/retrofits through the LIRAP exceeds the target for the first quarter of FY 2019. The target for this measure is zero due to the Governor's veto of appropriations for the LIRAP program (SB1). This measure represents the average cost to repair emissions systems so that vehicles can pass the annual emissions inspection. Repair assistance is limited to a maximum of \$600. Performance is attributed to the continued use of FY 2016-2017 funding that carried over into the current fiscal year.

Explanation of Update: Final LIRAP data and variance explanation

* Varies by 5% or more from target.

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

3 AVG COST/ LIRAP RETROFIT

Quarter 2	0.00	552.00	550.00	0.00 % *	0.00 - 0.00
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Explanation of Variance: Performance for the average cost of emissions repairs/retrofits through the LIRAP exceeds the target for the second quarter of FY 2019. The target for this measure is zero due to the Governor's veto of appropriations for the LIRAP program (SB1). This measure represents the average cost to repair emissions systems so that vehicles can pass the annual emissions inspection. Repair assistance is limited to a maximum of \$600. Performance is attributed to the continued use of FY 2016-2017 funding that carried over into the current fiscal year.

Explanation of Update: Final/updated Data

Quarter 3	0.00	559.00	553.00	0.00 % *	0.00 - 0.00
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Explanation of Variance: Performance exceeds the target for the average cost of emissions repairs/retrofits through the LIRAP for the third quarter of FY 2019. The target for this measure is zero due to the Governor's veto of appropriations for the LIRAP program (SB1). This measure represents the average cost to repair emissions systems so that vehicles can pass the annual emissions inspection. Repair assistance is limited to a maximum of \$600. Performance is attributed to the continued use of FY 2016-2017 funding that carried over into the current fiscal year.

4 AVG COST/TON NOX REDUCED

Quarter 1	8,500.00	0.00	0.00	0.00 % *	8,075.00 - 8,925.00
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Explanation of Variance: Performance for the average cost per ton of NOx reduced through the TERP expenditures is below the target for the first quarter of FY 2019. Lower performance is desired and favorable. This measure reports the average cost per ton of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program grants. No grants were awarded this reporting period. The first grant round closed August 15, 2018, and grants will be awarded in the second quarter.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

4 AVG COST/TON NOX REDUCED

Quarter 2	8,500.00	0.00	0.00	0.00 % *	8,075.00 - 8,925.00
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Explanation of Variance: Performance for the average cost per ton of NOx reduced through TERP expenditures is below the target for the second quarter of FY 2019. Lower performance is desired and favorable. This measure reports on the average cost per ton of NOx emissions projected to be reduced through projects funded by TERP DERI grants awarded each year. No grants were awarded this reporting period. The first grant closed August 15, 2018. To date over \$50 million in grant selections have been made with contracts pending final execution in the third quarter. The increase of the maximum cost per ton allowed (from \$15,000 to \$17,500), and less emissions reductions achieved from the replacement of older equipment with newer, low-emitting equipment/models, result in a higher average cost per ton. Therefore, the Office of Air does not expect to meet the target by fiscal year-end.

Quarter 3	8,500.00	11,749.00	11,749.00	138.22 % *	8,075.00 - 8,925.00
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Explanation of Variance: Performance exceeds the target for the average cost per ton of nitrogen oxides (NOx) reduced through Texas Emissions Reduction Plan expenditures for the third quarter of FY 2019. Lower performance is desired and favorable. This measure reports on the average cost per ton of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program grants. Performance includes 512 grant contracts executed under the DERI program, in the amount of \$46,956,474. Performance is due to fewer applications for large projects with a lower cost per ton, such as locomotive and marine projects. A higher cost per ton cap was established to encourage continued participation in the program; this has also impacted performance. The agency anticipates executing additional DERI grant contracts in the fourth quarter as contracts currently pending approval are finally executed and additional funds become available at the end of the fiscal year. However, we do not expect work on the remaining FY 2019 contracts to impact performance in a manner that will result in target achievement. The Office of Air does not expect to meet the target by fiscal year-end.

* Varies by 5% or more from target.