

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES

582 - Commission on Environmental Quality

Fiscal Year 2020

1/10/2020

Efficiency/Output Measures with Cover Page and Update Explanation
86th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2020 Target	2020 Actual	2020 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	2,050.00	569.00	569.00	27.76 %	410.00 - 615.00
2 # AREA-SOURCE AIR ASSESSMENTS					
Quarter 1	2,250.00	762.00	762.00	33.87 % *	450.00 - 675.00
<u>Explanation of Variance:</u> Performance exceeds the target for the number of area source air quality assessments for the first quarter of FY 2020. This measure reflects the number of area source emissions inventoried or calculated by county and loaded into a TCEQ database. Performance is due to the availability of updated activity data which allowed for the development of updated air quality assessments.					
3 # ON-ROAD-SOURCE ASSESSMENTS					
Quarter 1	1,013.00	606.00	606.00	59.82 % *	202.60 - 303.90
<u>Explanation of Variance:</u> Performance exceeds the target for the number of on-road mobile-source air quality assessments for the first quarter of FY 2020. This measure reflects the evaluation of the number of on-road mobile source transportation related scenarios. Performance is due to modeling scenarios that were developed in support of conformity and state implementation planning activities.					
5 # AIR MONITORS OPERATED					
Quarter 1	397.00	406.00	406.00	102.27 %	377.15 - 416.85
6 TONS NOX REDUCED					

* Varies by 5% or more from target.

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Output Measures

6 TONS NOX REDUCED

Quarter 1	2,552.00	0.00	0.00	0.00 % *	510.40 - 765.60
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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 first quarter of FY 2020. 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 first grant solicitation cycle is expected to open during the fourth quarter of this fiscal year. DERI grants will not be awarded until FY 2021.

1-1-2 WATER ASSESSMENT AND PLANNING

1 # SURFACE WATER ASSESSMENTS

Quarter 1	75.00	7.00	7.00	9.33 % *	15.00 - 22.50
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Explanation of Variance: Performance is below the target for the number of surface water assessments for the first quarter of FY 2020. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, watershed restoration, and implementation strategies. Performance is lower during this reporting period 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.

2 # GROUNDWATER ASSESSMENTS

* Varies by 5% or more from target.

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Output Measures

2 # GROUNDWATER ASSESSMENTS

Quarter 1	54.00	8.00	8.00	14.81 % *	10.80 - 16.20
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Explanation of Variance: Performance is below the target for the number of groundwater assessments for the first quarter of FY 2020. 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.

3 # DAM SAFETY ASSESSMENTS

Quarter 1	800.00	219.00	219.00	27.38 %	160.00 - 240.00
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1-1-3 WASTE ASSESSMENT AND PLANNING

1 # ACTIVE MUN SOLID WASTE ASSESS

Quarter 1	195.00	52.00	52.00	26.67 %	39.00 - 58.50
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1-2-1 AIR QUALITY PERMITTING

1 # AIR PERMITS REVIEWED

Quarter 1	7,800.00	1,685.00	1,685.00	21.60 %	1,560.00 - 2,340.00
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2 # FEDERAL AIR PERMITS REVIEWED

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2 # FEDERAL AIR PERMITS REVIEWED					
Quarter 1	900.00	246.00	246.00	27.33 %	180.00 - 270.00
<u>1-2-2 WATER RESOURCE PERMITTING</u>					
1 # WATER QUAL APPS REVIEWED					
Quarter 1	12,197.00	3,039.00	3,039.00	24.92 %	2,439.40 - 3,659.10
3 # CAFO AUTHORIZATIONS REVIEWED					
Quarter 1	395.00	223.00	223.00	56.46 % *	79.00 - 118.50
<p><u>Explanation of Variance:</u> Performance exceeds the target for the number of concentrated animal feeding operation (CAFO) authorizations reviewed for the first quarter of FY 2020. This measure reflects the agency workload regarding the processing of CAFO authorizations. Performance is higher than anticipated due to the renewal of the CAFO General Permit which is renewed every five years. The general permit renewal period continues through January 2020 and performance is expected to remain high in the following reporting period. However, we do not expect similar performance during the last two reporting periods.</p>					
<u>1-2-3 WASTE MANAGEMENT AND PERMITTING</u>					
2 # NONHAZARDOUS WASTE APPS					
Quarter 1	250.00	64.00	64.00	25.60 %	50.00 - 75.00
3 # HAZARDOUS WASTE PERMIT APPS					

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3 # HAZARDOUS WASTE PERMIT APPS

Quarter 1	200.00	84.00	84.00	42.00 % *	40.00 - 60.00
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Explanation of Variance: Performance exceeds the target for the number of industrial and hazardous waste permit applications reviewed for the first quarter of FY 2020. This measure represents the number of industrial and hazardous waste permits, orders, licenses, and authorizations reviewed by staff. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, submitting renewal applications early, revising waste disposal units, or needed additional licenses. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to an increase in the number of applications received and reviewed this reporting period.

1-2-4 OCCUPATIONAL LICENSING

2 # EXAMS PROCESSED

Quarter 1	11,200.00	3,346.00	3,346.00	29.88 %	2,240.00 - 3,360.00
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2-1-1 SAFE DRINKING WATER

1 # WATER SYSTEMS MEETING STANDARDS

Quarter 1	6,635.00	6,763.00	6,763.00	101.93 %	6,303.25 - 6,966.75
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2 # DRINKING WATER SAMPLES

Quarter 1	58,359.00	15,750.00	15,750.00	26.99 %	11,671.80 - 17,507.70
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3-1-1 FIELD INSPECTIONS & COMPLAINTS

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1 # AIR SITES INVESTIGATED					
Quarter 1	11,177.00	2,380.00	2,380.00	21.29 %	2,235.40 - 3,353.10
2 # WATER RIGHTS INVESTIGATED					
Quarter 1	38,600.00	9,530.00	9,530.00	24.69 %	7,720.00 - 11,580.00
3 # WATER SITES INVESTIGATED					
Quarter 1	13,144.00	3,153.00	3,153.00	23.99 %	2,628.80 - 3,943.20
4 # WASTE INVESTIGATIONS					
Quarter 1	10,200.00	2,133.00	2,133.00	20.91 %	2,040.00 - 3,060.00
<u>3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT</u>					
1 # ENVIRO LABS ACCREDITED					

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Output Measures

1 # ENVIRO LABS ACCREDITED

Quarter 1	265.00	252.00	252.00	95.09 %	251.75 - 278.25
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Explanation of Update: n/a

2 # ASSISTS BY SBAP

Quarter 1	66,000.00	2,714.00	2,714.00	4.11 % *	13,200.00 - 19,800.00
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Explanation of Variance: Performance is below the target for the number of small businesses and local governments assisted for the first quarter of FY 2020. 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 wastewater permits and public water supply systems, in the Dallas and Corpus Christi regions.

Explanation of Update: removed unnecessary stmt.

3-1-3 POLLUTION PREVENTION RECYCLING

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Output Measures					
1 # POLLUTION PREVENTION WORKSHOPS					
Quarter 1	125.00	27.00	27.00	21.60 %	25.00 - 37.50
<u>4-1-1 STORAGE TANK ADMIN & CLEANUP</u>					
3 # PST CLEANUPS COMPLETED					
Quarter 1	200.00	48.00	48.00	24.00 %	40.00 - 60.00
<u>4-1-2 HAZARDOUS MATERIALS CLEANUP</u>					
3 # VOLUNTARY CLEANUPS					
Quarter 1	61.00	14.00	14.00	22.95 %	12.20 - 18.30
4 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 1	42.00	40.00	40.00	95.24 %	39.90 - 44.10
5 # SUPERFUND REMEDIAL ACTION COMP.					

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Output Measures

5 # SUPERFUND REMEDIAL ACTION COMP.

Quarter 1	2.00	0.00	0.00	0.00 % *	0.40 - 0.60
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Explanation of Variance: Performance is below the target for the number of superfund remedial actions completed for the first quarter of FY 2020. 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.

7 # DRY CLEANER SITE CLEANUPS

Quarter 1	2.00	0.00	0.00	0.00 % *	0.40 - 0.60
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Explanation of Variance: Performance is below the target for the number of dry cleaner remediation program (DCRP) site cleanups completed for the first quarter of FY 2020. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Current performance is below expectations because no DCRP sites met TCEQ regulatory closure standards during this reporting period.

Efficiency Measures

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

4 AVG COST/TON NOX REDUCED

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Efficiency Measures

4 AVG COST/TON NOX REDUCED

Quarter 1	13,000.00	0.00	0.00	0.00 % *	12,350.00 - 13,650.00
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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 first quarter of FY 2020. 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 first grant solicitation cycle is expected to open during the fourth quarter of this fiscal year. DERI grants will not be awarded until FY 2021.

Explanation of Update: removed unnecessary stmt.

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