

**ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES**

**582 - Commission on Environmental Quality**

**Fiscal Year 2020**

**4/6/2020**

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

4/6/2020 4:59:12PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
<u>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</u>					
1 # POINT-SOURCE AIR ASSESSMENTS					
<b>Quarter 1</b>	2,050.00	569.00	569.00	27.76 %	410.00 - 615.00
<b>Quarter 2</b>	2,050.00	43.00	612.00	29.85 % *	922.50 - 1,127.50
<u>Explanation of Variance:</u> Performance is below the target for the number of point source air quality assessments for the second quarter of FY 2020. This measure reflects the number of point source emissions inventories reviewed and loaded into a TCEQ database. Performance is typically low during this reporting period. Most calendar year (CY) 2018 point source air quality assessments were completed during the previous three quarters to meet the United States Environmental Protection Agency reporting deadline of December 31, 2019. Point source emissions inventories work for CY 2019 begins in March 2020 as the emission inventory reports are required to be submitted by applicable regulated entities and are due March 31.					
2 # AREA-SOURCE AIR ASSESSMENTS					
<b>Quarter 1</b>	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.					
<b>Quarter 2</b>	2,250.00	508.00	1,270.00	56.44 % *	1,012.50 - 1,237.50
<u>Explanation of Variance:</u> Performance exceeds the target for the number of area source air quality assessments for the second 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 for this reporting period exceeds the target due to the availability of updated activity (data) that allowed for the development of updated air quality assessments.					

\* Varies by 5% or more from target.

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**Output Measures**

3 # ON-ROAD-SOURCE ASSESSMENTS

<b>Quarter 1</b>	1,013.00	606.00	606.00	59.82 % *	202.60 - 303.90
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Explanation of Variance: 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.

<b>Quarter 2</b>	1,013.00	71.00	677.00	66.83 % *	455.85 - 557.15
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Explanation of Variance: Performance exceeds the target for the number of on-road mobile-source air quality assessments for the second quarter of FY 2020. This measure reflects the number of on-road mobile source transportation related scenarios evaluated by the Air Quality Division. Performance exceeds the target because modeling scenarios were developed in support of conformity and new staff training activities.

5 # AIR MONITORS OPERATED

<b>Quarter 1</b>	397.00	406.00	406.00	102.27 %	377.15 - 416.85
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<b>Quarter 2</b>	397.00	405.00	405.00	102.02 %	377.15 - 416.85
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6 TONS NOX REDUCED

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
6 TONS NOX REDUCED					
Quarter 1	2,552.00	0.00	0.00	0.00 % *	510.40 - 765.60
<u>Explanation of Variance:</u> 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.					
Quarter 2	2,552.00	0.00	0.00	0.00 % *	1,148.40 - 1,403.60
<u>Explanation of Variance:</u> Performance is below target for the number of tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan for the second 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 round solicitation cycle is expected to open during the fourth quarter of this fiscal year. DERI grants will not be awarded until FY 2021.					
<u>1-1-2 WATER ASSESSMENT AND PLANNING</u>					
1 # SURFACE WATER ASSESSMENTS					
Quarter 1	75.00	7.00	7.00	9.33 % *	15.00 - 22.50
<u>Explanation of Variance:</u> 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.					

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**Output Measures**

1 # SURFACE WATER ASSESSMENTS

<b>Quarter 2</b>	75.00	7.00	14.00	18.67 % *	33.75 - 41.25
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Explanation of Variance: Performance is below the target for the number of surface water assessments for the second 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

<b>Quarter 1</b>	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.

<b>Quarter 2</b>	54.00	11.00	19.00	35.19 % *	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 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

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<b>Output Measures</b>					
3 # DAM SAFETY ASSESSMENTS					
<b>Quarter 1</b>	800.00	219.00	219.00	27.38 %	160.00 - 240.00
<b>Quarter 2</b>	800.00	174.00	393.00	49.13 %	360.00 - 440.00
<u>1-1-3 WASTE ASSESSMENT AND PLANNING</u>					
1 # ACTIVE MUN SOLID WASTE ASSESS					
<b>Quarter 1</b>	195.00	52.00	52.00	26.67 %	39.00 - 58.50
<b>Quarter 2</b>	195.00	70.00	122.00	62.56 % *	87.75 - 107.25

Explanation of Variance: Performance exceeds the target for the number of active municipal solid waste (MSW) landfill capacity assessments for the second quarter of FY 2020. 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.

1-2-1 AIR QUALITY PERMITTING

1 # AIR PERMITS REVIEWED

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<b>Output Measures</b>					
1 # AIR PERMITS REVIEWED					
<b>Quarter 1</b>	7,800.00	1,685.00	1,685.00	21.60 %	1,560.00 - 2,340.00
<b>Quarter 2</b>	7,800.00	1,572.00	3,257.00	41.76 % *	3,510.00 - 4,290.00
<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 second quarter of FY 2020. 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 air permit applications received.					
2 # FEDERAL AIR PERMITS REVIEWED					
<b>Quarter 1</b>	900.00	246.00	246.00	27.33 %	180.00 - 270.00
<b>Quarter 2</b>	900.00	249.00	495.00	55.00 % *	405.00 - 495.00
<u>Explanation of Variance:</u>					
<u>1-2-2 WATER RESOURCE PERMITTING</u>					
1 # WATER QUAL APPS REVIEWED					
<b>Quarter 1</b>	12,197.00	3,039.00	3,039.00	24.92 %	2,439.40 - 3,659.10

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<b>Output Measures</b>					
1 # WATER QUAL APPS REVIEWED					
<b>Quarter 2</b>	12,197.00	3,040.00	6,079.00	49.84 %	5,488.65 - 6,708.35
3 # CAFO AUTHORIZATIONS REVIEWED					
<b>Quarter 1</b>	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>					
<b>Quarter 2</b>	395.00	230.00	453.00	114.68 % *	177.75 - 217.25
<p><u>Explanation of Variance:</u> Performance exceeds the target for the number of concentrated animal feeding operation (CAFO) authorizations reviewed for 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 CAFO General Permit renewal period ended in January 2020 therefore performance during the third and fourth quarters is expected to be much lower.</p>					
<u>1-2-3 WASTE MANAGEMENT AND PERMITTING</u>					
2 # NONHAZARDOUS WASTE APPS					
<b>Quarter 1</b>	250.00	64.00	64.00	25.60 %	50.00 - 75.00

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**Output Measures**

2 # NONHAZARDOUS WASTE APPS

<b>Quarter 2</b>	250.00	35.00	99.00	39.60 % *	112.50 - 137.50
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Explanation of Variance: Performance is below the target for the number of municipal non-hazardous waste permit applications reviewed for the second quarter of FY 2020. 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.

3 # HAZARDOUS WASTE PERMIT APPS

<b>Quarter 1</b>	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.

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**Output Measures**

3 # HAZARDOUS WASTE PERMIT APPS

<b>Quarter 2</b>	200.00	74.00	158.00	79.00 % *	90.00 - 110.00
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Explanation of Variance: Performance exceeds the target for the number of industrial and hazardous waste permit applications reviewed for the second 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

<b>Quarter 1</b>	11,200.00	3,346.00	3,346.00	29.88 %	2,240.00 - 3,360.00
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<b>Quarter 2</b>	11,200.00	3,451.00	6,797.00	60.69 % *	5,040.00 - 6,160.00
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Explanation of Variance: Performance exceeds the target for the number of examinations processed for the second quarter of FY 2020. 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 examinations that were submitted this quarter.

2-1-1 SAFE DRINKING WATER

1 # WATER SYSTEMS MEETING STANDARDS

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1 # WATER SYSTEMS MEETING STANDARDS					
<b>Quarter 1</b>	6,635.00	6,763.00	6,763.00	101.93 %	6,303.25 - 6,966.75
<b>Quarter 2</b>	6,635.00	6,809.00	6,809.00	102.62 %	6,303.25 - 6,966.75
2 # DRINKING WATER SAMPLES					
<b>Quarter 1</b>	58,359.00	15,750.00	15,750.00	26.99 %	11,671.80 - 17,507.70
<b>Quarter 2</b>	58,359.00	10,862.00	26,612.00	45.60 %	26,261.55 - 32,097.45
<u>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</u>					
1 # AIR SITES INVESTIGATED					
<b>Quarter 1</b>	11,177.00	2,380.00	2,380.00	21.29 %	2,235.40 - 3,353.10
<b>Quarter 2</b>	11,177.00	2,852.00	5,232.00	46.81 %	5,029.65 - 6,147.35
2 # WATER RIGHTS INVESTIGATED					

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<b>Output Measures</b>					
2 # WATER RIGHTS INVESTIGATED					
<b>Quarter 1</b>	38,600.00	9,530.00	9,530.00	24.69 %	7,720.00 - 11,580.00
<b>Quarter 2</b>	38,600.00	9,262.00	18,792.00	48.68 %	17,370.00 - 21,230.00
3 # WATER SITES INVESTIGATED					
<b>Quarter 1</b>	13,144.00	3,153.00	3,153.00	23.99 %	2,628.80 - 3,943.20
<b>Quarter 2</b>	13,144.00	3,612.00	6,765.00	51.47 %	5,914.80 - 7,229.20
4 # WASTE INVESTIGATIONS					
<b>Quarter 1</b>	10,200.00	2,133.00	2,133.00	20.91 %	2,040.00 - 3,060.00
<b>Quarter 2</b>	10,200.00	2,564.00	4,697.00	46.05 %	4,590.00 - 5,610.00

3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

1 # ENVIRO LABS ACCREDITED

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1 # ENVIRO LABS ACCREDITED					
<b>Quarter 1</b>	265.00	252.00	252.00	95.09 %	251.75 - 278.25
<u>Explanation of Update:</u> n/a					
<b>Quarter 2</b>	265.00	254.00	254.00	95.85 %	251.75 - 278.25
2 # ASSISTS BY SBAP					

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**Output Measures**

2 # ASSISTS BY SBAP

<b>Quarter 1</b>	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.

<b>Quarter 2</b>	66,000.00	2,705.00	5,419.00	8.21 % *	29,700.00 - 36,300.00
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Explanation of Variance: Performance is below the target for the number of small businesses and local governments assisted for the second 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 expiring wastewater permits, and public water supply systems in the Tyler and San Marcos regions.

3-1-3 POLLUTION PREVENTION RECYCLING

1 # POLLUTION PREVENTION WORKSHOPS

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**Output Measures**

1 # POLLUTION PREVENTION WORKSHOPS

<b>Quarter 1</b>	125.00	27.00	27.00	21.60 %	25.00 - 37.50
<b>Quarter 2</b>	125.00	17.00	44.00	35.20 % *	56.25 - 68.75

Explanation of Variance: Performance is below the target for the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation for the second quarter of FY 2020. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. Second quarter results are historically lower each fiscal year due to the holiday season; however, future performance is expected to remain consistent with expectations.

4-1-1 STORAGE TANK ADMIN & CLEANUP

3 # PST CLEANUPS COMPLETED

<b>Quarter 1</b>	200.00	48.00	48.00	24.00 %	40.00 - 60.00
<b>Quarter 2</b>	200.00	76.00	124.00	62.00 % *	90.00 - 110.00

Explanation of Variance: Performance exceeds the target for the number of petroleum storage tank cleanups completed in the second quarter of FY 2020. 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 were received and completed this reporting period.

4-1-2 HAZARDOUS MATERIALS CLEANUP

3 # VOLUNTARY CLEANUPS

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3 # VOLUNTARY CLEANUPS					
<b>Quarter 1</b>	61.00	14.00	14.00	22.95 %	12.20 - 18.30
<b>Quarter 2</b>	61.00	36.00	50.00	81.97 % *	27.45 - 33.55
<p><u>Explanation of Variance:</u> Performance exceeds the target for the number of voluntary and brownfields cleanups completed during the second quarter of FY 2020. 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					
<b>Quarter 1</b>	42.00	40.00	40.00	95.24 %	39.90 - 44.10
<b>Quarter 2</b>	42.00	40.00	40.00	95.24 %	39.90 - 44.10
5 # SUPERFUND REMEDIAL ACTION COMP.					
<b>Quarter 1</b>	2.00	0.00	0.00	0.00 % *	0.40 - 0.60
<p><u>Explanation of Variance:</u> 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.</p>					

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5 # SUPERFUND REMEDIAL ACTION COMP.

<b>Quarter 2</b>	2.00	0.00	0.00	0.00 % *	0.90 - 1.10
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Explanation of Variance: Performance is below the target for the number of superfund remedial actions completed during the second quarter of FY 2020. No remedial actions were completed during the reporting period. 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. Completed Superfund remedial actions are not uniformly distributed over each reporting quarter.

7 # DRY CLEANER SITE CLEANUPS

<b>Quarter 1</b>	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.

<b>Quarter 2</b>	2.00	0.00	0.00	0.00 % *	0.90 - 1.10
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Explanation of Variance: Performance is below the target for the number of dry cleaner remediation program (DCRP) site cleanups completed during the second 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

\* Varies by 5% or more from target.

**Efficiency/Output Measures with Cover Page and Update Explanation**

4/6/2020 4:59:12PM

86th Regular Session, Performance Reporting  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
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**Efficiency Measures**

4 AVG COST/TON NOX REDUCED

<b>Quarter 1</b>	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.

<b>Quarter 2</b>	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 target for the average cost per ton of NOx reduced through TERP for the second quarter of FY 2020. This measure reports on the cost per ton 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 round solicitation cycle is expected to open during the fourth quarter of this fiscal year. DERI grants will not be awarded until FY 2021.

\* Varies by 5% or more from target.