

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
582 - Commission on Environmental Quality
Fiscal Year 2018
1/18/2018

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

1/18/2018 2:58:04PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

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

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

1 # POINT-SOURCE AIR ASSESSMENTS

Quarter 1	1,967.00	563.00	563.00	28.62 %	393.40 - 590.10
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2 # AREA-SOURCE AIR ASSESSMENTS

Quarter 1	2,250.00	508.00	508.00	22.58 %	450.00 - 675.00
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3 # ON-ROAD-SOURCE ASSESSMENTS

Quarter 1	1,013.00	169.00	169.00	16.68 % *	202.60 - 303.90
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Explanation of Variance: Performance for the number of on-road mobile-source air quality assessments is below the target for the first quarter of FY 2018. This measure reflects the number of on-road mobile source and transportation related scenarios evaluated by the Air Quality Division. The number of completed assessments is low as resources were concentrated on planning and developing mobile inventories for the 2017 National Emissions Inventory and state implementation plan (SIP) projects that will be completed later in the fiscal year. The Office of Air expects to meet the target by fiscal year-end.

5 # AIR MONITORS OPERATED

* Varies by 5% or more from target.

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5 # AIR MONITORS OPERATED

Quarter 1	452.00	422.00	422.00	93.36 % *	429.40 - 474.60
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Explanation of Variance: Performance for the number of air monitors operated is below the target for the first quarter of FY 2018. This measure provides an indication of the agency's ability to collect scientific data concerning the level of air pollutants to which Texas citizens are being exposed. Performance is primarily due to the deployment of fewer SO2 monitors to meet federal requirements, and to the decommissioning of monitors that are no longer necessary to meet those requirements. The TCEQ originally planned to deploy up to 31 new SO2 monitors to comply with new federal requirements – specifically, for the SO2 Data Requirements Rule. Subsequent changes to the status of some SO2 source facilities (e.g., updated emissions data, and voluntary air modeling conducted by some facilities) contributed to a reduction of 18 monitors. Thirteen new SO2 monitors are needed to meet federal monitoring requirements. In addition, two new NO2 monitors are planned for deployment to meet federal requirements. However, these new monitors may not be deployed during the fiscal year, and are not required to be deployed until the fourth quarter of FY 2019. The Office of Compliance and Enforcement does not expect to meet the target by the fiscal year-end.

6 TONS NOX REDUCED

Quarter 1	6,838.00	0.00	0.00	0.00 % *	1,367.60 - 2,051.40
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Explanation of Variance: Performance for the number of tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan (TERP) is below the target for the first quarter of FY 2018. This measure reports on the tons of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program. No grants were awarded during this reporting period. The DERI Rebate Grants application period opened December 6, 2017, and project awards are expected to be completed in the second and third quarters. The total allocation to the DERI program is \$33 million this fiscal year. To promptly make funding available to owners of vehicles and equipment damaged in Hurricane Harvey, \$20 million was allocated to the rebate program for replacement of damaged vehicles and equipment, and the cost-effectiveness limit was raised to \$17,500. The remaining \$13 million from the FY 2018 allocation to the DERI program will carry into the budget for next fiscal year. TCEQ anticipates the higher cost-effectiveness limit will result in fewer tons of NOx reduced than original projections for use of those funds. Revised rules and guidelines will be adopted by the commission in April-May 2018, and the DERI program will be opened in the fourth quarter of FY 2018. Grant awards will be made by the first quarter of the following fiscal year, and the emissions reductions attributable to use of those funds will be achieved in FY 2019.

7 # VEHICLES REPAIRED/REPLACED-LIRAP

* Varies by 5% or more from target.

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7 # VEHICLES REPAIRED/REPLACED-LIRAP

Quarter 1	0.00	1,560.00	1,560.00	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 2018. The target for this measure is zero due to the Governor's veto of appropriations for the LIRAP program (SB 1). This measure reports the number of vehicle repairs and replacements that have taken place in the five-county Houston-Galveston-Brazoria (HGB) area, nine-county Dallas-Fort Worth (DFW) area, and two-county Austin-Round Rock (ARR) area. During this reporting period, the HGB area repaired and replaced a total of 884 vehicles; the DFW area repaired and replaced a total of 618 vehicles; and the ARR area repaired and replaced a total of 58 vehicles. Performance is attributed to the continued use of FY 2016-2017 funding that carried over into the current fiscal year.

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

1-1-2 WATER ASSESSMENT AND PLANNING

1 # SURFACE WATER ASSESSMENTS

Quarter 1	51.00	2.00	2.00	3.92 % *	10.20 - 15.30
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Explanation of Variance: Performance for the number of surface water assessments is below the target for the first quarter of FY 2018. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, watershed restoration, and implementation strategies. Many water quality assessment activities are scheduled for completion later in the fiscal year after they have been planned and coordinated and/or field sampling has been completed. The Office of Water anticipates performance will meet the target by fiscal year-end.

2 # GROUNDWATER ASSESSMENTS

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

3 # DAM SAFETY ASSESSMENTS

Quarter 1	800.00	256.00	256.00	32.00 % *	160.00 - 240.00
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Explanation of Variance: Performance for the number of dam safety inspections exceeds the target for first quarter of FY 2018. This measure reflects the total number of dam safety assessments completed during the reporting period. The higher than targeted performance is due to an increase in the number of Emergency Action Plans received and the number of tabletop exercises conducted. The Office of Compliance and Enforcement expects to meet the target by fiscal year-end.

1-1-3 WASTE ASSESSMENT AND PLANNING

1 # ACTIVE MUN SOLID WASTE ASSESS

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Output Measures

1 # ACTIVE MUN SOLID WASTE ASSESS

Quarter 1	195.00	37.00	37.00	18.97 % *	39.00 - 58.50
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Explanation of Variance: Performance for the number of active municipal solid waste (MSW) landfill capacity assessments is below the target for the first quarter of FY 2018. This measure quantifies the number of MSW capacity assessments for active landfills that are reviewed by staff. Performance is below the target due to the division's focus on completing capacity assessment reviews within the reporting period. Review of capacity assessments will continue in subsequent quarters and the Annual Report Summary will be created. The Office of Waste anticipates meeting or exceeding the target by fiscal year-end.

1-2-1 AIR QUALITY PERMITTING

1 # AIR PERMITS REVIEWED

Quarter 1	9,500.00	1,861.00	1,861.00	19.59 % *	1,900.00 - 2,850.00
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Explanation of Variance: Performance for the number of state and federal new source review air quality permit applications reviewed is below the target for first quarter of FY 2018. This measure quantifies the permitting workload of the Air Permits Division staff assigned to review state and federal new source review permit applications. Performance is due to a continued decrease in the number of short term air quality permit applications received, such as permit by rule. The Office of Air expects to meet the target by fiscal year-end.

2 # FEDERAL AIR PERMITS REVIEWED

Quarter 1	800.00	285.00	285.00	35.63 % *	160.00 - 240.00
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Explanation of Variance: Performance for the number of federal air quality operating permits reviewed exceeds the target for the first quarter of FY 2018. This measure quantifies the permitting workload of Air Permits Division staff assigned to review federal operating permit applications. Performance is attributed to permitting staff dedicating more work time to smaller and less resource-intensive projects like Off Permit and Operation Flexibility reviews, and requests to void permits. The Office of Air expects to meet the target by fiscal year-end.

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<u>1-2-2 WATER RESOURCE PERMITTING</u>					
1 # WATER QUAL APPS REVIEWED					
Quarter 1	15,998.00	4,242.00	4,242.00	26.52 %	3,199.60 - 4,799.40
<u>Explanation of Update:</u> Five individual permit applications were remanded in the first quarter of FY 2018. The following applications were remanded during the month of December 2017: Ponderosa Joint Powers Agency (WQ0011081001), Aqua Texas Inc. (WQ0011314001), Harris County Municipal Utility District (WQ0012834001), Harris County Municipal Utility District 480 (WQ0014606001), and the City of Laredo (WQ0010681004).					
3 # CAFO AUTHORIZATIONS REVIEWED					
Quarter 1	50.00	10.00	10.00	20.00 % *	10.00 - 15.00
<u>Explanation of Variance:</u>					
<u>1-2-3 WASTE MANAGEMENT AND PERMITTING</u>					
2 # NONHAZARDOUS WASTE APPS					
Quarter 1	275.00	59.00	59.00	21.45 %	55.00 - 82.50
3 # HAZARDOUS WASTE PERMIT APPS					
Quarter 1	200.00	57.00	57.00	28.50 %	40.00 - 60.00

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<u>1-2-4 OCCUPATIONAL LICENSING</u>					
2 # EXAMS PROCESSED					
Quarter 1	11,200.00	3,281.00	3,281.00	29.29 %	2,240.00 - 3,360.00
<u>2-1-1 SAFE DRINKING WATER</u>					
1 # WATER SYSTEMS MEETING STANDARDS					
Quarter 1	6,635.00	6,664.00	6,664.00	100.44 %	6,303.25 - 6,966.75
2 # DRINKING WATER SAMPLES					
Quarter 1	54,008.00	15,785.00	15,785.00	29.23 %	10,801.60 - 16,202.40
<u>3-1-1 FIELD INSPECTIONS & COMPLAINTS</u>					
1 # AIR SITES INVESTIGATED					
Quarter 1	11,177.00	2,386.00	2,386.00	21.35 %	2,235.40 - 3,353.10
2 # WATER RIGHTS INVESTIGATED					
Quarter 1	38,600.00	8,252.00	8,252.00	21.38 %	7,720.00 - 11,580.00
3 # WATER SITES INVESTIGATED					

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3 # WATER SITES INVESTIGATED

Quarter 1	13,144.00	2,407.00	2,407.00	18.31 % *	2,628.80 - 3,943.20
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Explanation of Variance: Performance for the number of investigations of water sites and facilities is below the target for the first quarter of FY 2018. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes established to protect human health and the environment. Staff time in the regions affected by Hurricane Harvey was diverted to provide oversight and technical assistance to public water supply and wastewater operators during response and recovery efforts. This resulted in a decrease in the number of scheduled investigations during this reporting period. Staff will resume routine investigations during the second quarter. The Office of Compliance and Enforcement expects to meet the target by fiscal year-end.

3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

1 # ENVIRO LABS ACCREDITED

Quarter 1	285.00	272.00	272.00	95.44 %	270.75 - 299.25
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2 # ASSISTS BY SBAP

Quarter 1	66,000.00	7,495.00	7,495.00	11.36 % *	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 2018. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is below the target due to delayed outreach projects as a result of Hurricane Harvey, which occurred in August - September 2017. The Environmental Assistance Division expects performance will meet or exceed the target by fiscal year-end.

3-1-3 POLLUTION PREVENTION RECYCLING

1 # POLLUTION PREVENTION WORKSHOPS

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1 # POLLUTION PREVENTION WORKSHOPS

Quarter 1	125.00	34.00	34.00	27.20 %	25.00 - 37.50
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4-1-1 STORAGE TANK ADMIN & CLEANUP

3 # PST CLEANUPS COMPLETED

Quarter 1	200.00	70.00	70.00	35.00 % *	40.00 - 60.00
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Explanation of Variance: Performance for the number of petroleum storage tank cleanups completed exceeds the target for the first quarter of FY 2018. This performance measure reflects program efforts to clean up leaking petroleum storage tank sites. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. Performance is above the target because more requests for closure review were received and completed this quarter than anticipated. The Office of Waste expects performance will meet the target by fiscal year-end.

4-1-2 HAZARDOUS MATERIALS CLEANUP

3 # VOLUNTARY CLEANUPS

Quarter 1	61.00	28.00	28.00	45.90 % *	12.20 - 18.30
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Explanation of Variance: Performance for the number of voluntary and brownfields cleanups completed exceeds the target for the first quarter of FY 2018. This performance measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and brownfields sites. Performance is above the target due to the timely submittal by applicants of technical documents that met closure requirements. The Office of Waste expects performance will meet the target by fiscal year-end.

4 # SUPERFUND EVALS/CLEANUPS UNDERWAY

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4 # SUPERFUND EVALS/CLEANUPS UNDERWAY

Quarter 1	41.00	41.00	41.00	100.00 %	38.95 - 43.05
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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 for the number of superfund remedial actions completed is below the target for the first quarter of FY 2018. This measure reflects the number of state and federal Superfund sites that no longer pose an unacceptable risk to human health or the environment due to completed remedial actions. No remedial actions were completed during the reporting period. Completed Superfund remedial actions are not uniformly distributed over each reporting quarter. The Office of Waste expects performance will meet the target by fiscal year-end.

7 # DRY CLEANER SITE CLEANUPS

Quarter 1	2.00	2.00	2.00	100.00 % *	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 has met the target for FY 2018. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Current performance exceeds expectations because more DCRP sites met TCEQ regulatory closure standards than expected during this reporting period. The Office of Waste expects performance will exceed the target by fiscal year-end.

Efficiency Measures

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

3 AVG COST/ LIRAP RETROFIT

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Efficiency Measures

3 AVG COST/ LIRAP RETROFIT

Quarter 1	0.00	553.00	553.00	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 2018. The target for this measure is zero due to the Governor's veto of appropriations for the LIRAP program (SB 1). This measure represents the average amount provided by the LIRAP to make repairs to vehicle emissions systems so that vehicles can pass the annual emissions inspection. Repair assistance is limited to a maximum of \$600. Performance is attributed to the continued use of FY 2016-2017 funding that carried over into the current fiscal year.

Explanation of Update: Final LIRAP data and variance explanation.

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

* Varies by 5% or more from target.