



December 2018
SFR-72/18

Annual Report of Nonfinancial Data

Fiscal Year Ended August 31, 2018

Annual Report of Nonfinancial Data

Fiscal Year Ended August 31, 2018

Prepared by
Financial Administration Division

SFR-72/18
December 2018

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Jon Niermann, *Chairman*
Emily Lindley, *Commissioner*

Toby Baker, *Executive Director*

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Jon Niemann, *Chairman*
Emily Lindley, *Commissioner*
Toby Baker, *Executive Director*

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY

Protecting Texas by Reducing and Preventing Pollution

December 20, 2018

Honorable Greg Abbott, Governor
Lisa Collier, First Assistant State Auditor
Sarah Keyton, Assistant Director, Legislative Budget Board
John McGeady, Assistant Director, Legislative Budget Board

Ladies and Gentlemen:

We are pleased to submit the Texas Commission on Environmental Quality's *Annual Report of Nonfinancial Data* for the year ended August 31, 2018, in compliance with TEX. GOV'T CODE ANN. § 2101.0115 and in accordance with the instructions for completing the Annual Report of Nonfinancial Data.

The accompanying report has not been audited and is considered to be independent of the agency's or institution's *Annual Financial Report*.

If you have any questions, please contact Greg Yturralde, at 512-239-1952.

Sincerely,

A handwritten signature in black ink, appearing to read "Toby Baker", written over a horizontal line.

Toby Baker
Executive Director

SECTION I

TCEQ AGENCY-SPECIFIC

INFORMATION

-UNAUDITED-

SCHEDULE OF SPACE OCCUPIED**Fiscal Year Ended August 31, 2018**

| Location | Address | Name of Lessor | Lease No. | Type |
|-------------------------|-----------------------------------|--------------------------------------|------------------|--------------------|
| STATE OWNED: | | | | |
| Austin | 12100 Park 35 Circle (Bldg. A) | | | Office |
| Austin | 12124 Park 35 Circle (Bldg. B/C) | | | Office |
| Austin | 12118 Park 35 Circle (Bldg. D/E) | | | Office |
| Corpus Christi | 6300 Occan Drive, Suite 1200 | | | Office |
| Houston | 5425 Polk Ave, Suite H | | | Office |
| El Paso | 401 E. Franklin Ave., Suite 560 | | | Office |
| NON-STATE OWNED: | | | | |
| Abilene | 1977 Industrial Blvd | PAK Harris Enterprises LTD | 1110 | Office |
| Amarillo | 3918 Canyon Drive | Johnnie Shannon | 20116 | Office |
| Austin | 12015 Park 35 Circle (Bldg. F) | The Colonnade Office Center | 7689 | Office |
| Austin | 1700 Hydro Lane | Hart-Hejl Dev | 4793 | Access RD/Storage |
| Austin | 13107 Dessau Road | Storage Town USA | 10460 | Storage |
| Beaumont | 3870 Eastex Frwy., Suite 110 | William E Wilson | 7089 | Office |
| Beaumont | 2615 Calder St | Bar C Ranch | 70623 | Storage |
| Brazos Watermaster | 209 E Mulberry Street | Michael M Phillips Law Firm, P.C. | 20591 | Office |
| Dallas/Fort Worth | 2309 Gravel Riverside Tech Center | Riverbend Complex LLC | 10462 | Office |
| Eagle Pass | 1152 Ferry Street | Tres Pobres Ltd | 9058 | Office |
| Harlingen | 1804 W. Jefferson | WJA Properties LLC | 9867 | Office |
| Sugar Land Lab | 12553 W Airport Cr | Griffin Partners Commerce Center, LP | 20349 | Lab |
| Houston Boat Storage | 5144 Sam Houston Parkway North | Stephen Dennis Fallin | 20507 | Boat Storage |
| Laredo | 707 Calton Rd. | TRE Ventuno LLC | 10626 | Office |
| Lubbock | 5012 50th Street, Suite 100 | 3 Wiggle LLC | 10767 | Office |
| Midland | 9900 W Interstate 20 Ste 100 | KW-AFM Properties LLC | 20301 | Office/Lab/Storage |
| San Angelo | 622 S. Oakes St. | City of San Angelo | 9918 | Office |
| San Angelo | 5973 Knickerbocker | Red Bluff Storage | 70627 | Storage |
| San Antonio | 14250 Judson Road | Naomi LP | 1402 | Office |
| Stephenville | 580-D Lingleville Rd. Ste D | Rick Hale | 1622 | Office |
| Tyler | 2916 Teague Drive | Jack F Paul Real Estate LLC | 9232 | Office |
| Waco | 6801 Sanger Avenue, Suite 2500 | Rydell Sanger, LLC | 6231 | Office |
| Webster | 17041 El Camino Real | Bestour Inc | 10780 | Office |

TOTAL

-UNAUDITED-

| Usable Square Feet | FTEs | Rental Cost Per | | Annual Cost |
|-----------------------|-------------|----------------------------|-------------------|------------------------|
| | | Square Foot | Month | |
| 165,720 | 543 | N/A - State-Owned Property | | |
| 117,762 | 404 | N/A - State-Owned Property | | |
| 93,627 | 282 | N/A - State-Owned Property | | |
| 11,164 | 49 | N/A - State-Owned Property | | |
| 41,732 | 193 | N/A - State-Owned Property | | |
| 7,124 | 19 | N/A - State-Owned Property | | |
| 8,805 | 19 | 1.0800 | \$ 9,490.82 | \$ 113,889.82 |
| 7,475 | 26 | 0.8040 | 5,989.78 | 71,877.36 |
| 167,110 | 660 | 1.7800 | 297,316.54 | 3,567,798.48 |
| 10,964 | 0 | 0.2884 | 3,193.88 | 38,326.56 |
| 2,000 | 0 | 0.6100 | 1,229.33 | 14,751.96 |
| 15,274 | 58 | 1.3900 | 22,177.82 | 266,133.84 |
| 2,160 | 0 | 0.5700 | 1,225.00 | 14,700.00 |
| 958 | 1 | 1.5800 | 1,513.64 | 18,163.68 |
| 26,084 | 99 | 0.7892 | 20,584.62 | 247,015.44 |
| 1,500 | 3 | 0.7192 | 1,078.85 | 12,946.20 |
| 12,109 | 31 | 1.2017 | 14,546.86 | 174,562.32 |
| 14,965 | 18 | 1.3100 | 19,632.70 | 235,592.40 |
| 3,212 | 0 | 1.3950 | 4,481.42 | 53,777.04 |
| 5,971 | 13 | 1.7050 | 10,178.94 | 122,147.28 |
| 6,848 | 20 | 1.2920 | 8,845.33 | 106,143.96 |
| 8,882 | 22 | 0.9880 | 8,776.82 | 105,321.84 |
| 7,946 | 18 | 12.0900 | 8,005.59 | 96,067.14 |
| 660 | 0 | 0.2400 | 160.00 | 1,920.00 |
| 17,020 | 68 | 1.6960 | 28,877.47 | 346,529.64 |
| 2,135 | 7 | 1.1170 | 2,384.43 | 28,613.16 |
| 15,640 | 49 | 10.3500 | 13,146.86 | 157,762.32 |
| 13,225 | 40 | 0.8817 | 13,461.76 | 161,541.12 |
| 1,871 | 8 | 1.2866 | 2,407.35 | 28,888.20 |
| | <u>2650</u> | | <u>\$ 498,706</u> | <u>\$ 5,984,469.76</u> |

PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES
For the Fiscal Year Ended August 31, 2018

| <u>PAYEE</u> | <u>AMOUNT</u> | <u>PURPOSE</u> |
|--|---------------|---------------------------------|
| 360 TRAINING COM INC | \$ 3,663.00 | EDUCATIONAL/TRAINING SERVICES |
| AARCHER INSTITUTE OF ENVIRONMENTAL TRAINING | 2,712.00 | EDUCATIONAL/TRAINING SERVICES |
| ABACUS TECHNICAL SERVICES | 176,637.00 | INFORMATION TECHNOLOGY SERVICES |
| ACCESS MCLE LLC | 19.00 | EDUCATIONAL/TRAINING SERVICES |
| AD ENVIRONMENTAL SERVICES LLC | 29,103.37 | ARCHITECTURAL/ENGINEERING SERV |
| ADCOM TECHNICAL SERVICES | 4,670,213.41 | OTHER PROFESSIONAL SERVICES |
| AMEC FOSTER WHEELER ENVIRONMENT & INFRASTRUCTURE | 1,550,912.17 | ARCHITECTURAL/ENGINEERING SERV |
| AMERICAN INSTITUTE OF CERTIFIED PUBLIC ACCOUNTANTS | 178.00 | EDUCATIONAL/TRAINING SERVICES |
| AMERICAN WATER WORKS ASSOCIATION | 1,700.00 | EDUCATIONAL/TRAINING SERVICES |
| ANALYTIK JENA US INC | 9,897.00 | EDUCATIONAL/TRAINING SERVICES |
| ANTEA USA INC | 4,001,154.36 | OTHER PROFESSIONAL SERVICES |
| APTIM ENVIRONMENTAL & INFRASTRUCTURE INC | 3,158,385.32 | OTHER PROFESSIONAL SERVICES |
| AQS INC | 2,900.00 | OTHER PROFESSIONAL SERVICES |
| ASCE - AMERICAN SOCIETY OF CIVIL ENGINEERS | 775.00 | EDUCATIONAL/TRAINING SERVICES |
| ASSOCIATION OF CERTIFIED FRAUD EXAMINERS | 795.00 | EDUCATIONAL/TRAINING SERVICES |
| ASTM INTERNATIONAL | 5,000.00 | EDUCATIONAL/TRAINING SERVICES |
| ATC GROUP SERVICES LLC | 396,342.57 | ARCHITECTURAL/ENGINEERING SERV |
| ATKINS NORTH AMERICA INC | 79,140.00 | OTHER PROFESSIONAL SERVICES |
| ATMOSPHERIC AND ENVIRONMENTAL RESEARCH INC | 395,322.16 | OTHER PROFESSIONAL SERVICES |
| AUSTIN CULLIGAN | 1,235,429.10 | OTHER PROFESSIONAL SERVICES |
| BANSAR TECHNOLOGIES INC | 259,274.00 | INFORMATION TECHNOLOGY SERVICES |
| BAXTER COMMUNICATIONS GROUP LLC | 74.99 | EDUCATIONAL/TRAINING SERVICES |
| BRAUN INTERTEC CORPORATION | 110,018.72 | OTHER PROFESSIONAL SERVICES |
| BURNS & MCDONNELL ENGINEERING COMPANY INC | 25,000.00 | OTHER PROFESSIONAL SERVICES |
| C & T INFORMATION TECHNOLOGY CONSULTING INC | 849,203.98 | INFORMATION TECHNOLOGY SERVICES |
| CB & I ENVIRONMENTAL & INFRASTRUCTURE INC | 14,946.00 | ARCHITECTURAL/ENGINEERING SERV |
| CDM SMITH INC | 125,950.00 | OTHER PROFESSIONAL SERVICES |
| CERTIFIED STAFFING SOLUTIONS INC | 2,280.00 | EDUCATIONAL/TRAINING SERVICES |
| CIP | (349,079.00) | INFORMATION TECHNOLOGY SERVICES |
| CITY OF AUSTIN-GRANTS ACCOUNTING | 477,051.04 | OTHER PROFESSIONAL SERVICES |
| CITY OF DALLAS | 515,726.04 | OTHER PROFESSIONAL SERVICES |
| CITY OF EL PASO | 243,810.96 | OTHER PROFESSIONAL SERVICES |
| CITY OF FORT WORTH | 477,958.16 | OTHER PROFESSIONAL SERVICES |
| CITY OF HOUSTON | 882,414.87 | OTHER PROFESSIONAL SERVICES |
| CITY OF SAN ANTONIO | 177,571.16 | OTHER PROFESSIONAL SERVICES |
| CLE ONLINE | 37.00 | EDUCATIONAL/TRAINING SERVICES |
| CMF MANAGEMENT | 1,905.00 | EDUCATIONAL/TRAINING SERVICES |
| COALFIRE SYSTEMS INC | 4,150.00 | OTHER PROFESSIONAL SERVICES |
| COLLEGE OF THE MAINLAND | 6,528.00 | EDUCATIONAL/TRAINING SERVICES |
| COMPLIANCE TRAINING ONLINE | 239.90 | EDUCATIONAL/TRAINING SERVICES |
| COOPER CONSULTING COMPANY | 109,005.00 | INFORMATION TECHNOLOGY SERVICES |
| CP1247 COM LLC | 39.99 | EDUCATIONAL/TRAINING SERVICES |
| CRAIN CATON & JAMES PC | 833.33 | OTHER PROFESSIONAL SERVICES |
| D & H UNITED FUELING SOLUTIONS | 29,064.81 | OTHER PROFESSIONAL SERVICES |
| DALE CARNEGIE & ASSOCIATES INC | 299.00 | EDUCATIONAL/TRAINING SERVICES |
| DANIEL B STEPHENS & ASSOCIATES INC | 1,927,183.46 | OTHER PROFESSIONAL SERVICES |
| DATAHEM SOFTWARE | 339.00 | EDUCATIONAL/TRAINING SERVICES |
| DEAN A HENDRICKSON | 142.31 | EDUCATIONAL/TRAINING SERVICES |
| DEAN KILGORE | 2,100.00 | OTHER PROFESSIONAL SERVICES |
| DEER OAKS EAP SERVICES LLC | 36,412.40 | OTHER PROFESSIONAL SERVICES |
| DEFENSIVE DRIVING DOT COM | 50.00 | EDUCATIONAL/TRAINING SERVICES |
| DESERT NEWCO LLC | 40.34 | INFORMATION TECHNOLOGY SERVICES |
| DIOS DADO ENVIRONMENTAL LTD | 116,249.24 | OTHER PROFESSIONAL SERVICES |
| DOUBLEHORN COMMUNICATIONS LLC | 2,883.60 | INFORMATION TECHNOLOGY SERVICES |
| EA ENGINEERING SCIENCE AND TECHNOLOGY | 519,752.36 | ARCHITECTURAL/ENGINEERING SERV |
| EAGLE PASS ISD | 16,000.00 | OTHER PROFESSIONAL SERVICES |
| EASTERN RESEARCH GROUP INC | 1,958.50 | OTHER PROFESSIONAL SERVICES |
| EE&G | 1,508,993.00 | OTHER PROFESSIONAL SERVICES |
| EMERALD ENVIRONMENTAL SERVICES LTD | 266,630.00 | OTHER PROFESSIONAL SERVICES |

PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES
For the Fiscal Year Ended August 31, 2018

| PAYEE | AMOUNT | PURPOSE |
|--|---------------|---------------------------------|
| EMPLOYEES GROUP INSURANCE FUND | \$ 142,800.00 | OTHER PROFESSIONAL SERVICES |
| ENFOLD SYSTEMS INC | 114,080.00 | INFORMATION TECHNOLOGY SERVICES |
| ENFOTECH AND CONSULTING INC | 169,888.00 | INFORMATION TECHNOLOGY SERVICES |
| ENPROTEC INC/HIBBS AND TODD INC | 1,067,433.61 | ARCHITECTURAL/ENGINEERING SERV |
| ENSAFE INC | 1,011,709.68 | OTHER PROFESSIONAL SERVICES |
| ENTERPRISE TRAINING SOLUTIONS INC | 13,560.00 | EDUCATIONAL/TRAINING SERVICES |
| ENVIRONMENTAL EXPRESS INC | 3,250.00 | EDUCATIONAL/TRAINING SERVICES |
| ENVIRONMENTAL OPTIONS INC | 1,300.00 | EDUCATIONAL/TRAINING SERVICES |
| ENVIRONMENTAL PROTECTION AGENCY | 222,181.90 | ARCHITECTURAL/ENGINEERING SERV |
| ENVIRONMENTAL RESEARCH & EDUCATION FOUNDATION | 42.00 | EDUCATIONAL/TRAINING SERVICES |
| ENVIRONMENTAL TEAM RESOURCES LLC | 4,750.00 | EDUCATIONAL/TRAINING SERVICES |
| EQCI | 1,750.00 | OTHER PROFESSIONAL SERVICES |
| ERG | 755,197.56 | OTHER PROFESSIONAL SERVICES |
| ESCAL INSTITUTE OF ADVANCED TECHNOLOGIES INC | 3,750.00 | EDUCATIONAL/TRAINING SERVICES |
| ESRI | 4,520.00 | EDUCATIONAL/TRAINING SERVICES |
| GALVESTON BAY FOUNDATION | 19,000.63 | OTHER PROFESSIONAL SERVICES |
| GALVESTON COUNTY HEALTH DISTRICT | 90,401.98 | OTHER PROFESSIONAL SERVICES |
| GEO STRATA-INTERA LLC | 12,382.75 | OTHER PROFESSIONAL SERVICES |
| GEOSTRATA ENVIRONMENTAL CONSULTANTS INC | 590,949.00 | OTHER PROFESSIONAL SERVICES |
| GETDEFENSIVE COM | 100.00 | EDUCATIONAL/TRAINING SERVICES |
| GLADYS PORTER ZOO | 450,000.00 | OTHER PROFESSIONAL SERVICES |
| GRADCO LLC DBA GRADIENT | 40,394.50 | OTHER PROFESSIONAL SERVICES |
| GRIMES & ASSOCIATES CONSULTING ENGINEERS | 212,530.15 | ARCHITECTURAL/ENGINEERING SERV |
| GROUNDWATER SERVICES INC | 4,995.00 | EDUCATIONAL/TRAINING SERVICES |
| HACH COMPANY | 3,500.00 | EDUCATIONAL/TRAINING SERVICES |
| HANDS ON TECHNOLOGY TRANSFER INC | 4,990.00 | EDUCATIONAL/TRAINING SERVICES |
| HOME TEAM SERVICES LLC DBA GLOBAL NETWORK | 2,016.55 | INFORMATION TECHNOLOGY SERVICES |
| HORIZONS SOUTHWEST MANAGEMENT LP | 14,585.42 | EDUCATIONAL/TRAINING SERVICES |
| INCONTROL TECHNOLOGIES INC | 1,035,868.85 | ARCHITECTURAL/ENGINEERING SERV |
| INTERA INCORPORATED | 100,875.61 | OTHER PROFESSIONAL SERVICES |
| INTELLERATE SOLUTION LLC | 9,352.00 | EDUCATIONAL/TRAINING SERVICES |
| ISFT SOFTWARE SOLUTIONS INC | 2,200,330.00 | INFORMATION TECHNOLOGY SERVICES |
| JP MORGAN CHASE | 93,191.91 | ARCHITECTURAL/ENGINEERING SERV |
| KFORCE INC | 36,464.00 | INFORMATION TECHNOLOGY SERVICES |
| KLEINFELDER INC | 57,849.30 | OTHER PROFESSIONAL SERVICES |
| LEAK SURVEYS INC | 45,649.76 | OTHER PROFESSIONAL SERVICES |
| LEARNING TREE INTERNATIONAL USA INC | 40,380.00 | EDUCATIONAL/TRAINING SERVICES |
| LEE CONSULTING GROUP INC | 850.00 | EDUCATIONAL/TRAINING SERVICES |
| LJNEBARGER GOGGAN BLAIR SAMPSON LLP | 103,665.44 | FINANCIAL AND ACCOUNTING SERV |
| LINKEDIN CORPORATION | 5,490.00 | EDUCATIONAL/TRAINING SERVICES |
| LION TECHNOLOGY INC | 1,529.00 | EDUCATIONAL/TRAINING SERVICES |
| LORMAN BUSINESS CENTER INC | 318.40 | EDUCATIONAL/TRAINING SERVICES |
| MASTERCPE LLC | 79.90 | EDUCATIONAL/TRAINING SERVICES |
| MCCONNELL AND JONES, LLP | 35,000.00 | OTHER PROFESSIONAL SERVICES |
| MCLANE GROUP | 727,834.58 | INFORMATION TECHNOLOGY SERVICES |
| MICROASSIST INC | 56,477.00 | EDUCATIONAL/TRAINING SERVICES |
| MILLER ENGINEERS INC DBA SOUDER MILLER & ASSOC | 119,159.03 | OTHER PROFESSIONAL SERVICES |
| MINEDGE INC | 158.00 | EDUCATIONAL/TRAINING SERVICES |
| MONTROSE AIR QUALITY SERVICES LLC | 18,145.00 | OTHER PROFESSIONAL SERVICES |
| MYERS AND STAUFFER LC | 3,043.90 | INFORMATION TECHNOLOGY SERVICES |
| NATIONAL ECONOMIC RESEARCH ASSOCIATES INC | 302,370.00 | OTHER PROFESSIONAL SERVICES |
| NATIONAL PARK SERVICE | 19,735.26 | OTHER PROFESSIONAL SERVICES |
| NFIL S GRIGG PE | 7,121.41 | OTHER PROFESSIONAL SERVICES |
| NEOS CONSULTING GROUP LLC | 44,051.04 | INFORMATION TECHNOLOGY SERVICES |
| NEW HORIZONS COMPUTER LEARNING CENTERS OF AUSTIN | 9,755.46 | EDUCATIONAL/TRAINING SERVICES |
| NE CONSULTING SERVICES | 426,041.50 | INFORMATION TECHNOLOGY SERVICES |
| OMEGA PROJECT SOLUTIONS INC | 10,800.00 | INFORMATION TECHNOLOGY SERVICES |
| ONLINE CONSULTING INC | 5,320.75 | EDUCATIONAL/TRAINING SERVICES |
| ONLINE CONSULTING INC DBA ONLC TRAINING CENTERS | 4,264.00 | EDUCATIONAL/TRAINING SERVICES |

PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES
For the Fiscal Year Ended August 31, 2018

| <u>PAYEE</u> | <u>AMOUNT</u> | <u>PURPOSE</u> |
|---|---------------|--|
| ORACLE AMERICA INC | \$ 10,034.50 | EDUCATIONAL/TRAINING SERVICES |
| ORSAT LLC | 522,550.00 | OTHER PROFESSIONAL SERVICES |
| PACOTECH INC | 3,023,369.90 | OTHER PROFESSIONAL SERVICES |
| PARSON TRANSPORTATION GROUP | 218,723.88 | OTHER PROFESSIONAL SERVICES |
| PAVEMENT PRODUCTIONS ATX LLC | 67,200.00 | OTHER PROFESSIONAL SERVICES |
| PHILOTECHNICS LTD | 248,139.69 | OTHER PROFESSIONAL SERVICES |
| PLURAL SIGHT LLC | 4,491.00 | EDUCATIONAL/TRAINING SERVICES |
| PROGRESSIVE BUSINESS PUBLICATIONS | 597.00 | EDUCATIONAL/TRAINING SERVICES |
| PROGRESSIVE ENVIRONMENTAL SERVICES INC | 872,777.98 | OTHER PROFESSIONAL SERVICES |
| PULSE MEDIA INC | 1,174.24 | EDUCATIONAL/TRAINING SERVICES |
| QUANTUM ENVIRONMENTAL CONSULTANTS INC | 109,217.04 | OTHER PROFESSIONAL SERVICES |
| RAMBOLL ENVIRON US CORPORATION | 296,922.54 | OTHER PROFESSIONAL SERVICES |
| RANGIER ENVIRONMENTAL SERVICES INC | 1,388,256.70 | ARCHITECTURAL/ENGINEERING SERV |
| REDVECTOR COM LLC | 2,121.57 | EDUCATIONAL/TRAINING SERVICES |
| SAP AMERICA INC | 2,675.00 | EDUCATIONAL/TRAINING SERVICES |
| SCHOOL OF PE INC | 990.00 | EDUCATIONAL/TRAINING SERVICES |
| SEA TURTLE, INC | 108,800.00 | OTHER PROFESSIONAL SERVICES |
| SHEPHERD TECHNICAL SERVICES | 118,429.00 | OTHER PROFESSIONAL SERVICES |
| SHI GOVERNMENT SOLUTIONS INC | 31,288.00 | EDUCATIONAL/TRAINING SERVICES |
| SIMS & ASSOCIATES WEST INC | 106,500.00 | OTHER PROFESSIONAL SERVICES |
| SKILLSOFT CORPORATION | 72,008.79 | EDUCATIONAL/TRAINING SERVICES |
| SLA ENVIRONMENTAL SERVICES LTD | 10,177.06 | OTHER PROFESSIONAL SERVICES |
| SOLID WASTE ASSOCIATION OF NORTH AMERICA | 79.00 | EDUCATIONAL/TRAINING SERVICES |
| STATE AUDITOR'S OFFICE | 3,063.87 | EDUCATIONAL/TRAINING SERVICES |
| STATE BAR OF TEXAS | 160.00 | EDUCATIONAL/TRAINING SERVICES |
| STATISTICS COM | 549.00 | EDUCATIONAL/TRAINING SERVICES |
| STORMWATER ONE LLC | 457.00 | EDUCATIONAL/TRAINING SERVICES |
| SURGENT HOLDING CORPORATION | 239.00 | EDUCATIONAL/TRAINING SERVICES |
| SUTRON CORPORATION | 269,583.00 | OTHER PROFESSIONAL SERVICES |
| SYSTEMS EVOLUTION INC | 15,810.00 | INFORMATION TECHNOLOGY SERVICES |
| TALON LPB LTD | 1,823,013.27 | ARCHITECTURAL/ENGINEERING SERV |
| TECHNICAL MONITORING SERVICES INC | 203,795.00 | OTHER PROFESSIONAL SERVICES |
| TERRACON CONSULTANTS INC | 641,055.58 | OTHER PROFESSIONAL SERVICES |
| TEXAS A&M AGRILIFE RESEARCH | 650.00 | EDUCATIONAL/TRAINING SERVICES |
| TEXAS A&M ENGINEERING EXTENSION SERVICE | 260,735.00 | EDUCATIONAL/TRAINING SERVICES |
| TEXAS A&M GALVESTON | 56,999.41 | OTHER PROFESSIONAL SERVICES |
| TEXAS AGRILIFE EXTENSION SERVICE | 1,050.00 | EDUCATIONAL/TRAINING SERVICES |
| TEXAS AWWA | 81,139.23 | OTHER PROFESSIONAL SERVICES |
| TEXAS CENTER FOR LEGAL ETHICS & PROFESSIONALISM | 170.00 | EDUCATIONAL/TRAINING SERVICES |
| TEXAS COMPTROLLER OF PUBLIC ACCOUNTS | 9,156.00 | OTHER PROFESSIONAL SERVICES |
| TEXAS DEPT OF INFORMATION RESOURCES | 10,768,950.76 | COMPUTER SERVICES-STATEWIDE TECH. CENTER |
| TEXAS GIS FORUM | 1,275.00 | EDUCATIONAL/TRAINING SERVICES |
| TEXAS PARKS & WILDLIFE DEPARTMENT | 225,000.00 | OTHER PROFESSIONAL SERVICES |
| TEXAS PRECISION MONITORING LLC | 87,266.67 | OTHER PROFESSIONAL SERVICES |
| TEXAS RURAL WATER ASSOCIATION | 1,619,566.76 | EDUCATIONAL/TRAINING SERVICES |
| TEXAS SAFEKEEPING TRUST CO. | 20,500.61 | FINANCIAL AND ACCOUNTING SERVICES |
| TEXAS WATER QUALITY ASSOCIATION | 65.00 | EDUCATIONAL/TRAINING SERVICES |
| TEXAS WATER UTILITIES ASSOCIATION | 750.00 | EDUCATIONAL/TRAINING SERVICES |
| TEXAS WORKFORCE COMMISSION | 41,188.17 | EDUCATIONAL/TRAINING SERVICES |
| THE NELAC INSTITUTE | 400.00 | EDUCATIONAL/TRAINING SERVICES |
| THE SANBORN MAP COMPANY INC | 104,476.24 | ARCHITECTURAL/ENGINEERING SERV |
| THE SPEARHEAD GROUP INC | 16,008.00 | INFORMATION TECHNOLOGY SERVICES |
| THE UNITED SOLUTIONS GROUP INC | 41,194.50 | INFORMATION TECHNOLOGY SERVICES |
| THERMO ENVIRONMENTAL INSTRUMENTS INC | 3,780.00 | EDUCATIONAL/TRAINING SERVICES |
| TIBH INDUSTRIES INC - TEMPS | 112,155.29 | INFORMATION TECHNOLOGY SERVICES |
| TNRIS TECHNICAL TRAINING | 6,475.00 | EDUCATIONAL/TRAINING SERVICES |
| TURTLE ISLAND RESTORATION NETWORK | 51,559.00 | OTHER PROFESSIONAL SERVICES |
| TXC TEXAS CREATIVE LTD | 245,632.44 | OTHER PROFESSIONAL SERVICES |
| U S DEPARTMENT OF INTERIOR | 1,403.13 | OTHER PROFESSIONAL SERVICES |

PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES
For the Fiscal Year Ended August 31, 2018

| <u>PAYEE</u> | <u>AMOUNT</u> | <u>PURPOSE</u> |
|---|-------------------------|---------------------------------|
| U S ENVIRONMENTAL PROTECTION AGENCY | \$ 248,604.25 | ARCHITECTURAL/ENGINEERING SERV |
| UNITED STATES GEOLOGICAL SURVEY | 596,035.53 | OTHER PROFESSIONAL SERVICES |
| UNIVERSITY OF NEBRASKA | 25,000.00 | OTHER PROFESSIONAL SERVICES |
| UNIVERSITY OF NORTH TEXAS | 79.00 | EDUCATIONAL/TRAINING SERVICES |
| UNIVERSITY OF TEXAS AT ARLINGTON | 4,000.00 | EDUCATIONAL/TRAINING SERVICES |
| UNIVERSITY OF TEXAS AT AUSTIN | 390,217.17 | EDUCATIONAL/TRAINING SERVICES |
| UNIVERSITY OF TEXAS HEALTH SERVICES | 478,720.00 | MEDICAL SERVICES |
| USDA-NFC-FMMI COD COLLECTIONS | 150,000.00 | OTHER PROFESSIONAL SERVICES |
| UT - AUSTIN SCHOOL OF SOCIAL WORK | 13,549.00 | OTHER PROFESSIONAL SERVICES |
| UT HEALTH CENTER AT TYLER | 25,198.00 | MEDICAL SERVICES |
| UXO PRO INC | 34,774.47 | OTHER PROFESSIONAL SERVICES |
| WEBUCATOR INC | 1,876.25 | EDUCATIONAL/TRAINING SERVICES |
| WEST TEXAS A&M UNIVERSITY | 52,979.78 | INFORMATION TECHNOLOGY SERVICES |
| WEST TEXAS SAFETY TRAINING CENTER INC | 450.00 | EDUCATIONAL/TRAINING SERVICES |
| WESTON SOLUTIONS INC | 862,559.03 | OTHER PROFESSIONAL SERVICES |
| WILKINS GROUP INC | 6,178.92 | INFORMATION TECHNOLOGY SERVICES |
| WOOD ENVIRONMENT AND INFRASTRUCTURE SOLUTIONS INC | 9,941.50 | OTHER PROFESSIONAL SERVICES |
| WOOTEN ENVIRONMENTAL CONSULTING | 32,400.00 | OTHER PROFESSIONAL SERVICES |
| WRD MANAGEMENT CORPORATION | 32,900.00 | EDUCATIONAL/TRAINING SERVICES |
| X8ENVIRONMENTAL INC | 634,296.14 | ARCHITECTURAL/ENGINEERING SERV |
| TOTAL PROFESSIONAL AND CONSULTING FEES | \$ 62,098,099.31 | |
| LEGAL SERVICE FEES | | |
| STATE OFFICE OF ADMINISTRATIVE HEARINGS | 354,894.48 | OTHER PROFESSIONAL SERVICES |
| SOMACH SIMMONS & DUNN | 1,304,822.12 | LEGAL SERVICES |
| TOTAL LEGAL SERVICE FEES | \$ 1,659,716.60 | |
| TOTAL PROFESSIONAL/CONSULTING AND LEGAL SERVICES | | |
| FEES REPORTED ON ANNUAL FINANCIAL REPORT | \$ 63,757,815.91 | |

SCHEDULE OF ITEMIZED PURCHASES (PROPRIETARY PURCHASES)**Fiscal Year Ended August 31, 2018**

| Vendor Name | Amount | Purpose | Justification |
|---|---------------|---------------------------------|--|
| TELEDYNE API | \$ 126,223.00 | Air Monitoring Parts | The Original Equipment Manufacturer (OEM) parts are required to insure the proper fit and function of the existing equipment. Incorrect parts may cause a loss of data from equipment malfunction. Use of non Teledyne parts on Teledyne equipment invalidates the warranty. |
| ALL BUSINESS MACHINES INC DBA ATTAINIT | \$ 49,039.44 | Air Monitoring Parts | The Original Equipment Manufacturer (OEM) parts are required to insure the proper fit and function of the existing equipment. Incorrect parts may cause a loss of data from equipment malfunction. Use of non Thermo-Fisher parts will void the warranty. |
| PERKINELMER HEALTH SCIENCES INC | \$ 166,378.00 | Precursor monitoring systems | The TCEQ LEADS software is programmed to ingest data based on the specific data output files from the TotalChrom software by counting characters and selecting file components based on location in the file. Control and data management programs from other vendors have different formats and are not compatible with LEADS without reprogramming. The PerkinElmer brand ozone precursor system (the GC, related support instruments, and TotalChrom software) is the only system compatible with LEADS, which allows TCEQ to meet federal regulatory requirements and grant deliverables. Perkin Elmer will not warranty any products that are attached to components that are not purchased through them. |

SCHEDULE OF ITEMIZED PURCHASES (PROPRIETARY PURCHASES)

Fiscal Year Ended August 31, 2018

| <u>Vendor Name</u> | <u>Amount</u> | <u>Purpose</u> | <u>Justification</u> |
|--------------------------|---------------|-------------------------------------|--|
| AGILENT TECHNOLOGIES | \$ 49,878.00 | Repair and preventative Maintenance | Only an Agilent authorized service provider can provide real time unlimited phone, software, and technical support along with software updates that are from factory trained engineers. Only an Agilent authorized service provider can include 100% service guarantee that if the instrument cannot be repaired, the instrument must be replaced. |
| ORSAT, L.L.C. | \$ 79,186.42 | Replacement Parts | The parts are part of an integrated system sold as a unit to meet the specifications, which include functionality with LEADS. Only these parts are approved by the manufacturer for replacement in this system to maintain functionality and the warranty. |
| ENTECH INSTRUMENTS, INC. | \$ 7,259.90 | Canister for Entech 7200 | The data generated by this equipment are required to meet certain acceptance criteria in order to satisfy deliverables documented in an EPA-approved QAPP as part of a grant that TCEQ receives from EPA. These parts are the only guaranteed parts to meet the necessary OEM specifications |
| MET ONE INSTRUMENTS INC | \$ 11,843.60 | Parts for repair | The manufacturer's parts are needed to maintain the equipment in working order to meet network goals and to maintain certification by the EPA. Only the original equipment manufacturer makes parts for this equipment. |

SCHEDULE OF ITEMIZED PURCHASES (PROPRIETARY PURCHASES)**Fiscal Year Ended August 31, 2018**

| <u>Vendor Name</u> | <u>Amount</u> | <u>Purpose</u> | <u>Justification</u> |
|--------------------------------------|---------------|---|---|
| MARINELAND BOATING CENTER | \$ 12,880.00 | Boat Motor | To maintain continuity with existing Yamaha starboard engines and systems purchased with boat and to prevent potential damage to boat, engines, mechanical and electrical systems. The differing power bands and torque, lower unit gear ratio, and unequal thrust ratio at the same rpm provided by differing manufactures will cause issues with performance, handling, safety, and uneven torqucing of the boat transom. Further, installation of various other manufacturers will have increased cost of installation for compatibility issues with the existing Yamaha systems and creates a one off system with custom or difficult to source parts for repair. |
| THERMO ENVIRONMENTAL INSTRUMENTS INC | \$ 9,886.00 | Pumps and pump parts for PM instruments | The original equipment manufacturer (OEM) parts are required to ensure the proper fit and junction of the existing equipment. Incorrect parts may cause a loss of data from equipment malfunction. |
| ORSAT, L.L.C | \$ 24,656.46 | AutoGC Parts | These parts are part of an integrated system sold as a unit to meet the specifications, which include functionality with LEADS. Only these parts are approved by the manufacturer for replacement in this system to maintain functionality and the warranty. |
| ENTECH INSTRUMENTS, INC. | \$ 23,426.95 | Canister cleaning system | Entech equipment utilizes a proprietary internal coating, Silonite®, which has undergone extensive method development and testing by the laboratory and contributes to the ability of the data generated to meet data quality objectives. |
| ALL BUSINESS MACHINES INC | \$ 18,381.74 | Parts | The use of non-factory authorized parts would invalidate standard Agilent warranties. |

SCHEDULE OF ITEMIZED PURCHASES (PROPRIETARY PURCHASES)

Fiscal Year Ended August 31, 2018

| <u>Vendor Name</u> | <u>Amount</u> | <u>Purpose</u> | <u>Justification</u> |
|--------------------------|---------------|----------------|--|
| ENTECH INSTRUMENTS, INC. | \$ 15,650.70 | Canisters | Rasmussen canisters and Restek Summa canisters have been evaluated by the laboratory. These products are not as reliable in meeting the requirements of the Air Laboratory testing programs and the requirements of the federally funded programs the laboratory supports. Entech is the only manufacturer that can provide canisters with Silonite® coating, nickel ferrules and a TrucSeal valve that meet these requirements. |

HUB STRATEGIC PLAN PROGRESS REPORT
For the Year Ended August 31, 2018

| Goal = Strategic Plan HUB Goal Actual = % Spent with HUBs from HUB Report | TCEQ Actual% forFY 2017 | TCEQ Actual% forFY 2018 | CPA Goal forFY 2018 |
|---|-------------------------------|-------------------------------|---------------------------|
| Heavy Construction other than building contracts | N/A | N/A | N/A |
| Building construction, including general contractors and operative builders contracts | N/A | N/A | N/A |
| Special trade construction contracts | N/A | N/A | N/A |
| Professional services contracts | 11.89% | 15.45% | 23.7% |
| Other services contracts | 40.44% | 44.19% | 26.0% |
| Commodities contracts | 28.39% | 38.09% | 21.1% |

Prepared by: Claribel Diaz

Printed Name: Claribel Diaz

Phone Number: (512) 239-1293

Approved: Donna White

Printed Name: Donna White, OAS Acting Deputy Director

Phone Number: (512) 239- 5709

-UNAUDITED-

APPROPRIATION ITEM TRANSFER SCHEDULE
Fiscal Year Ended August 31, 2018

Item of Appropriation (Strategies)

| | <u>Transfers In</u> | <u>Transfers Out</u> | <u>Net Transfers</u> |
|--|------------------------|--------------------------|------------------------|
| A. Goal: Assessment, Planning and Permitting | | | |
| Strategies: | | | |
| A.1.1. 13034 Air Quality Assessment and Planning | \$ 0.00 | \$ (60,396.69) | \$ (60,396.69) |
| A.1.2. 13035 Water Assessment and Planning | 0.00 | (356,633.90) | (356,633.90) |
| A.1.3. 13036 Waste Assessment and Planning | 0.00 | 0.00 | 0.00 |
| A.2.1. 13031 Air Quality Permitting | 0.00 | 0.00 | 0.00 |
| A.2.2. 13032 Water Resource Permitting | 62,634.00 | (174,627.00) | (111,993.00) |
| A.2.3. 13033 Waste Management and Permitting | 0.00 | 0.00 | 0.00 |
| A.2.4. 13043 Occupational Licensing | 0.00 | (8,976.75) | (8,976.75) |
| A.3.1. 13038 Radioactive Materials Mgmt | 0.00 | 0.00 | 0.00 |
| Total Goal A: Assessment, Planning and Permitting | <u>\$ 62,634.00</u> | <u>\$ (600,634.34)</u> | <u>\$ (538,000.34)</u> |
| B. Goal: Drinking Water | | | |
| Strategies: | | | |
| B.1.1. 13039 Safe Drinking Water | \$ 230,963.42 | \$ 0.00 | \$ 230,963.42 |
| Total Goal B: Drinking Water | <u>\$ 230,963.42</u> | <u>\$ 0.00</u> | <u>\$ 230,963.42</u> |
| C. Goal: Enforcement and Compliance Support | | | |
| Strategies: | | | |
| C.1.1. 13041 Field Inspections and Complaints | \$ 1,613,314.95 | \$ (313,965.85) | \$ 1,299,349.10 |
| C.1.2. 13042 Enforcement and Compliance Support | 99,975.00 | (836,208.97) | (736,233.97) |
| C.1.3. 13037 Pollution Prevention Recycling | 417,300.47 | 0.00 | 417,300.47 |
| Total Goal C: Enforcement and Compliance Support | <u>\$ 2,130,590.42</u> | <u>\$ (1,150,174.82)</u> | <u>\$ 980,415.60</u> |
| D. Goal: Pollution Cleanup | | | |
| Strategies: | | | |
| D.1.1. 13044 Storage Tank Admin & Cleanup | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| D.1.2. 13046 Hazardous Materials Cleanup | 0.00 | (175,043.26) | (175,043.26) |
| Total Goal D: Pollution Cleanup | <u>\$ 0.00</u> | <u>\$ (175,043.26)</u> | <u>\$ (175,043.26)</u> |
| E. Goal: River Compact Commissions | | | |
| Strategies: | | | |
| E.1.1. 13050 Canadian River Compact | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| E.1.2. 13051 Pecos River Compact | 0.00 | 0.00 | 0.00 |
| E.1.3. 13052 Red River Compact | 0.00 | 0.00 | 0.00 |
| E.1.4. 13053 Rio Grande River Compact | 0.00 | 0.00 | 0.00 |
| E.1.5. 13054 Sabine River Compact | 0.00 | 0.00 | 0.00 |
| Total Goal E: River Compact Commission | <u>\$ 0.00</u> | <u>\$ 0.00</u> | <u>\$ 0.00</u> |
| F. Goal: Indirect Administration | | | |
| Strategies: | | | |
| F.1.1. 13800 Central Administration | \$ (15,042.02) | \$ (2,788,753.21) | \$ (2,803,795.23) |
| F.1.2. 13801 Information Resources | 1,511,299.35 | 21,409.26 | 1,532,708.61 |
| F.1.3. 13802 Other Support Services | 832,618.98 | (59,867.78) | 772,751.20 |
| Total Goal F: Indirect Administration | <u>\$ 2,328,876.31</u> | <u>\$ (2,827,211.73)</u> | <u>\$ (498,335.42)</u> |
| Net Appropriation Item Transfers | <u>\$ 4,753,064.15</u> | <u>\$ (4,753,064.15)</u> | <u>\$ 0.00</u> |

* This schedule does not include Benefit Replacement Pay, Rider Reduction, Salary Increase or Longevity Transfers.

-UNAUDITED-

SCHEDULE OF VEHICLES PURCHASED
Fiscal Year Ended August 31, 2018

| <u>Make</u> | <u>Model</u> | <u>Quantity</u> | <u>Purchase Price</u> | <u>Type of Use</u> | <u>Fuel Efficiency In Average Miles per Gallon City/Highway</u> |
|-------------|--------------------|-----------------|-----------------------|------------------------|---|
| Dodge | Journey | 1 | \$ 22,225.45 | Central Administration | 19/25 |
| Ford | Taurus | 1 | 20,583.00 | Central Administration | 18/27 |
| Ford | Escape | 1 | 18,697.56 | Field Investigation | 23/30 |
| Chevrolet | Silverado | 1 | 24,960.00 | Field Investigation | 18/24 |
| Dodge | Ram 1500 Truck | 1 | 21,654.00 | Field Investigation | 21/26 |
| Ford | Escape | 1 | 18,697.56 | Central Administration | 23/30 |
| Dodge | Caravan | 1 | 21,812.35 | Central Administration | 17/25 |
| Chevrolet | Suburban | 1 | 49,021.00 | Field Investigation | 16/23 |
| Chevrolet | FS Crew | 1 | 27,257.00 | Field Investigation | 18/24 |
| Chevrolet | FS Crew | 1 | 24,768.00 | Field Investigation | 18/24 |
| Chevrolet | FS Crew | 1 | 24,768.00 | Field Investigation | 18/24 |
| Chevrolet | FS Crew | 1 | 24,768.00 | Field Investigation | 18/24 |
| Chevrolet | FS Crew | 1 | 24,768.00 | Field Investigation | 18/24 |
| Chevrolet | Silverado | 1 | 24,768.00 | Field Investigation | 18/24 |
| Chevrolet | Crew | 1 | 42,198.72 | Field Investigation | N/A |
| Chevrolet | Crew | 1 | 42,198.72 | Field Investigation | N/A |
| Chevrolet | Silverado | 1 | 42,198.72 | Field Investigation | N/A |
| Chevrolet | Silverado | 1 | 27,893.00 | Field Investigation | 18/24 |
| Chevrolet | Silverado | 1 | 27,893.00 | Field Investigation | 18/24 |
| Ford | Fusion Hybrid | 1 | 23,794.00 | Central Administration | 43/41 |
| Ford | Fusion Hybrid | 1 | 23,794.00 | Central Administration | 43/41 |
| Dodge | Ram 1500 Truck | 1 | 27,747.59 | Field Investigation | 21/26 |
| Nissan | Frontier | 1 | 26,417.00 | Field Investigation | 19/23 |
| Chevrolet | Silverado, XCAB | 1 | 21,904.00 | Field Investigation | 18/24 |
| Chevrolet | Silverado | 1 | 23,490.00 | Field Investigation | 18/24 |
| Chevrolet | Silverado | 1 | 28,452.60 | Field Investigation | 18/24 |
| Chevrolet | Silverado | 1 | 28,452.60 | Field Investigation | 18/24 |
| Chevrolet | Traverse FS V6 AWD | 1 | 26,057.00 | Field Investigation | 20/26 |
| Chevrolet | Silverado | 1 | 28,870.60 | Field Investigation | 18/24 |
| Chevrolet | Silverado | 1 | 25,877.60 | Field Investigation | 18/24 |
| Chevrolet | Silverado FS crew | 1 | 26,797.00 | Field Investigation | 18/24 |
| Chevrolet | Traverse FS V6 | 1 | 23,979.00 | Field Investigation | 20/26 |
| Nissan | Frontier | 1 | 22,488.00 | Field Investigation | 19/23 |
| Ford | Escape | 1 | 19,509.00 | Field Investigation | 23/30 |
| Chevrolet | Silverado | 1 | 28,800.60 | Field Investigation | 18/24 |
| Chevrolet | Colorado | 1 | 24,888.00 | Field Investigation | 18/24 |
| Chevrolet | FS Crew | 1 | 25,979.00 | Field Investigation | 18/24 |
| Chevrolet | FS Crew | 1 | 25,979.00 | Field Investigation | 18/24 |
| Chevrolet | FS Crew | 1 | 25,979.00 | Field Investigation | 18/24 |
| Chevrolet | Silverado | 1 | 20,922.00 | Field Investigation | 18/24 |
| Chevrolet | Silverado | 1 | 23,490.00 | Field Investigation | 18/24 |
| Chevrolet | Colorado | 1 | 23,490.00 | Field Investigation | 22/30 |
| Chevrolet | Silverado | 1 | 25,979.00 | Field Investigation | 18/24 |
| Chevrolet | Silverado | 1 | 23,589.00 | Field Investigation | 18/24 |
| Chevrolet | Silverado | 1 | 23,589.00 | Field Investigation | 18/24 |
| Chevrolet | Crew | 1 | 29,902.00 | Field Investigation | 18/24 |
| Chevrolet | Crew | 1 | 29,902.00 | Field Investigation | 18/24 |
| Chevrolet | Traverse V6 AWD | 1 | 26,746.00 | Field Investigation | 20/26 |
| Chevrolet | Traverse V6 AWD | 1 | 26,746.00 | Field Investigation | 20/26 |

-UNAUDITED-

INDIRECT COST SCHEDULE
Fiscal Year Ended August 31, 2018

A. Payroll Related Costs

| | | |
|--|---------------|----------------------|
| FICA Employer Matching Contribution | \$ 11,706,515 | |
| Group Health Insurance | 33,194,179 | |
| Additional Payroll Retirement Contribution | 758,082 | |
| Payroll Health Insurance Contribution | 1,472,776 | |
| Retirement | 14,775,109 | |
| Unemployment | 65,653 | |
| Total Payroll Related Costs | | \$ 61,972,315 |
| Workers' Compensation | \$ 332,806 | |
| Benefit Replacement Pay (BRP) | 399,536 | |
| Total Worker's Compensation and BRP | | \$ 732,343 |

B. Indirect Costs

| | | |
|----------------------------------|------|-------------|
| Bond Debt Service Payments - TFC | \$ - | |
| TPFA | - | |
| Total Indirect Costs | | \$ - |

C. Indirect Costs - Statewide Full Cost Allocation Plan

| | | |
|---|------------|----------------------|
| Building Depreciation | \$ 917,042 | |
| (304) CPA Administration | 74,006 | |
| CPA Fiscal and ITD | 1,239,183 | |
| CPA Purchasing & Support (TPASS) | 34,774 | |
| CPA Rebates | (96,706) | |
| Department of Public Safety Capitol Security | 899 | |
| TFC Planning & Real Estate Management | 761,896 | |
| OOG Budget, Policy, and Planning Division | 15,465 | |
| (101) State Senate | 8,480 | |
| (102) House of Representatives | 11,131 | |
| (103) Legislative Council | 9,289 | |
| (104) Legislative Budget | 77,828 | |
| (105) Reference Library | 9,728 | |
| (116) Sunset Advisory Board | 12,670 | |
| Total Indirect Costs - Statewide Full Cost Allocation Plan | | \$ 3,075,688 |
| TOTAL INDIRECT COSTS | | \$ 65,780,346 |

-UNAUDITED-

Alternative Fuel Vehicle Progress Report Fiscal Year Ended August 31, 2018

Beginning in fiscal year 2010, a new annual reporting requirement was established pursuant to House Bill 432, 81st Legislature, Regular Session that changed Texas Government Code Section 2158.005. State agencies that operate a fleet of more than 15 motor vehicles, excluding law enforcement and emergency vehicles, must report their progress towards achieving at least 50% of their eligible motor vehicles using compressed natural gas, liquefied natural gas, liquefied petroleum gas, methanol or methanol/gasoline blends of 85 percent or greater, ethanol or ethanol/gasoline blends of 85 percent or greater, biodiesel or biodiesel/diesel blends of 20 percent or greater, or electricity, including electricity to power a plug-in hybrid motor vehicle.

The TCEQ fleet consisted of 399 motor vehicles, of which 198, or 49%, are considered alternative fuel vehicles. The total eligible motor vehicles subject to the statute is 29, of which 22, or 76%, are considered alternative fuel vehicles, thereby exceeding the requirement of this statute. All motor vehicles are purchased and there were no leases or recent alternative fuel conversion on any of the TCEQ's vehicles.

The agency's Liquefied Petroleum Gas (LPG) usage has decreased due to a limited number of facilities that repair outdated LPG converted vehicles and the agency's decision to replace the outdated LPG vehicles by purchasing newer, fuel efficient vehicles. The E85 and Biodiesel fuels vehicles have increasingly become available on the State Term Contracts (071A & 072A) and are continually being introduced into the agency's fleet. The agency currently has 10, or 34% of 29 eligible vehicles that are considered hybrids.

The agency is below the required 50% of alternative fuel vehicles due to a realignment of assignments of regional vehicles. However, the agency should reach the requirement with the purchase of new vehicles which accept alternative fuels, even for the Field vehicles. Lack of alternative fuel locations remains a concern for the agency. Currently, there are only a few vendors who dispense E85 fuel and accepting the new Voyager Fleet Card.

Schedule of Fuel Consumption – Total Motor Vehicle Fleet Fiscal Years Ended 2017 and 2018

| FY2017 | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug |
|---------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Gas/Diesel | 17,247 | 20,848 | 16,636 | 16,181 | 15,730 | 15,637 | 17,855 | 15,482 | 16,980 | 17,513 | 16,767 | 19,485 |
| LPG/E85 | 38 | 32 | 15 | 22 | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 0 |
| Total Fuel | 17,284 | 20,880 | 16,651 | 16,203 | 15,730 | 15,637 | 17,855 | 15,542 | 16,980 | 17,513 | 16,767 | 19,485 |
| Total Miles | 247,457 | 292,017 | 260,865 | 231,054 | 241,924 | 227,881 | 255,070 | 225,697 | 318,762 | 241,972 | 220,376 | 204,573 |
| Avg. MPG | 14 | 14 | 16 | 14 | 15 | 15 | 14 | 15 | 18 | 14 | 13 | 12 |
| FY2018 | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug |
| Gas/Diesel | 19,485 | 17,837 | 17,000 | 13,029 | 13,459 | 15,249 | 18,626 | 20,017 | 20,549 | 20,301 | 17,525 | 18,759 |
| LPG/E85 | 11 | 35 | 0 | 27 | 14 | 16 | 15 | 0 | 43 | 42 | 33 | 0 |
| Total Fuel | 19,495 | 17,872 | 17,000 | 13,056 | 13,472 | 15,265 | 18,641 | 20,017 | 20,592 | 20,343 | 17,558 | 18,759 |
| Total Miles | 248,579 | 278,654 | 234,514 | 170,975 | 192,112 | 215,909 | 248,772 | 254,891 | 302,774 | 270,262 | 243,572 | 212,513 |
| Avg. MPG | 13 | 16 | 14 | 13 | 14 | 14 | 13 | 13 | 15 | 13 | 12 | 11 |

-UNAUDITED-

**VEHICLES ELIGIBLE FOR ALTERNATIVE FUEL REPORTING REQUIREMENT
FISCAL YEAR ENDED AUGUST 31, 2018**

| Physical Location | Alternative Fuel | | Year | Make | Model | Asset # | Vehicle Class | Acquisition Date | Tier | Bin |
|-------------------|-------------------------|---------|------|------|---------------|---------|-------------------------------|------------------|------|-----|
| | Fuel Type | Capable | | | | | | | | |
| EL PASO | Unleaded for Gas Hybrid | Yes | 2009 | FORD | ESCAPE HYBRID | 046577 | 707 - SPORTS UTILITY VEHICLES | 12/9/2008 | 2 | 3 |
| BEAUMONT | Unleaded | No | 2010 | DODG | CARAVAN | 048446 | 716 - MINI-VANS | 11/17/2009 | 2 | 5 |
| ABELINE | Unleaded | No | 2011 | FORD | FOCUS | 049520 | 701 - PASSENGER CARS | 7/27/2010 | 2 | 3 |
| 582 - TCEQ | Unleaded | Yes | 2014 | FORD | TAURUS | 053772 | 701 - PASSENGER CARS | 3/21/2014 | 2 | 5 |
| DFW | E85 | Yes | 2008 | CHEV | UPLANDER | 046578 | 716 - MINI-VANS | 7/22/2008 | 2 | 5 |
| CORPUS CHRISTI | Unleaded | No | 2015 | FORD | ESCAPE | 054584 | 707 - SPORTS UTILITY VEHICLES | 5/27/2015 | 2 | 6 |
| 582 - TCEQ | Unleaded | No | 2015 | CHEV | EQUINOX | 054580 | 707 - SPORTS UTILITY VEHICLES | 5/28/2015 | 2 | 6 |
| CORPUS CHRISTI | E85 | Yes | 2008 | CHEV | UPLANDER | 046982 | 716 - MINI-VANS | 6/30/2008 | 2 | 5 |
| 582 - TCEQ | Unleaded | Yes | 2016 | CHEV | IMPALA | 054628 | 701 - PASSENGER CARS | 7/15/2015 | 2 | 5 |
| CENTRAL | Unleaded for Gas Hybrid | Yes | 2008 | FORD | ESCAPB HYBRID | 046543 | 707 - SPORTS UTILITY VEHICLES | 10/31/2005 | 2 | 3 |
| CORPUS CHRISTI | E85 | Yes | 2008 | CHEV | UPLANDER | 046981 | 716 - MINI-VANS | 6/30/2008 | 2 | 5 |
| AMARILLO | Unleaded | Yes | 2008 | CHEV | UPLANDER | 046556 | 716 - MINI-VANS | 8/18/2008 | 2 | 5 |
| 582 - TCEQ | Unleaded | Yes | 2016 | FORD | TAURUS | 054811 | 701 - PASSENGER CARS | 2/3/2016 | 2 | 4 |
| 582 - TCEQ | Unleaded | Yes | 2016 | FORD | TAURUS | 054812 | 701 - PASSENGER CARS | 2/3/2016 | 2 | 4 |
| TYLER | Unleaded for Gas Hybrid | Yes | 2009 | FORD | ESCAPE HYBRID | 046573 | 707 - SPORTS UTILITY VEHICLES | 1/14/2009 | 2 | 3 |
| DFW | Unleaded for Gas Hybrid | Yes | 2009 | FORD | ESCAPB HYBRID | 046567 | 707 - SPORTS UTILITY VEHICLES | 11/24/2008 | 2 | 3 |
| DFW | Unleaded for Gas Hybrid | Yes | 2009 | FORD | ESCAPE HYBRID | 046568 | 707 - SPORTS UTILITY VEHICLES | 12/3/2008 | 2 | 3 |
| BEAUMONT | Unleaded for Gas Hybrid | Yes | 2009 | FORD | ESCAPE HYBRID | 046585 | 707 - SPORTS UTILITY VEHICLES | 1/6/2009 | 2 | 3 |
| BEAUMONT | Unleaded for Gas Hybrid | Yes | 2009 | FORD | ESCAPE HYBRID | 046587 | 707 - SPORTS UTILITY VEHICLES | 1/9/2009 | 2 | 3 |
| SAN ANTONIO | Unleaded | No | 2016 | FORD | TAURUS | 054942 | 701 - PASSENGER CARS | 6/2/2016 | 2 | 5 |
| CORPUS CHRISTI | Unleaded | No | 2017 | FORD | EXPEDITION | 055944 | 707 - SPORTS UTILITY VEHICLES | 5/22/2017 | 2 | 4 |
| CORPUS CHRISTI | Unleaded | No | 2017 | FORD | EXPEDITION | 056572 | 707 - SPORTS UTILITY VEHICLES | 5/22/2017 | 2 | 4 |
| 582 - TCEQ | Unleaded | Yes | 2018 | DODG | JOURNEY | 056504 | 707 - SPORTS UTILITY VEHICLES | 11/8/2017 | 2 | 4 |
| HOUSTON | Unleaded | No | 2018 | FORD | ESCAPE | 056772 | 707 - SPORTS UTILITY VEHICLES | 11/3/2017 | 2 | 4 |
| 582 - TCEQ | Unleaded | Yes | 2018 | DODG | CARAVAN | 056802 | 716 - MINI-VANS | 12/19/2017 | 2 | 4 |
| 582 - TCEQ | Unleaded for Gas Hybrid | Yes | 2018 | FORD | FUSION HYBRID | 057770 | 701 - PASSENGER CARS | 7/19/2018 | 2 | 3 |
| 582 - TCEQ | Unleaded for Gas Hybrid | Yes | 2018 | FORD | FUSION HYBRID | 057771 | 701 - PASSENGER CARS | 8/2/2018 | 2 | 3 |

SECTION II

STATEWIDE INFORMATION

REPORTABLE BY TCEQ

**Analysis of Alternative Fuel Usage Reported by Agencies
 Fiscal Year Ended August 31, 2018**

Beginning in fiscal year 2010, a new requirement was established pursuant to House Bill 432, 81st Legislature, Regular Session that changed Texas Government Code Section 2158.005. This requirement states that the TCEQ shall collect reasonable information needed to determine the air quality benefits from use of compressed natural gas, liquefied natural gas, liquefied petroleum gas, methanol or methanol/gasoline blends of 85 percent or greater, ethanol or ethanol/gasoline blends of 85 percent or greater, biodiesel or biodiesel/diesel blends of 20 percent or greater, or electricity, including electricity to power a plug-in hybrid motor vehicle, at affected agencies.

The following analysis is based on vehicle data reported by impacted agencies in the Texas Fleet System maintained by the Comptroller of Public Accounts. This data is required to be reported by state agencies that operate a fleet of more than 15 motor vehicles, excluding law enforcement and emergency vehicles. Many agencies are not required to report data because their vehicles do not fall within the requirements of the statute. The TCEQ extracted the vehicle information from the Texas Fleet System to prepare this analysis and to reflect data reported by impacted agencies.

Benefits Derived From Alternative Fuels

Air quality benefits are not automatically achieved by switching from the use of gasoline or diesel to a different form of hydrocarbon fuel. Federal emission certification is fuel neutral in the sense that the same set of standards must be met regardless of the type of fuel that powers the vehicle. Provided below is a short summary of the Federal Tier 2 emission standards (<https://www.epa.gov/regulations-emissions-vehicles-and-engines/final-rule-control-air-pollution-new-motor-vehicles-tier>) for light-duty passenger vehicles that began entering the fleet during the 2004 model year:

- They are based on a 0.07 grams per mile (gpm) full useful life (120,000 mile) fleet average nitrogen oxides (NO_x) standard;
- Vehicles are assigned to various “bins” with Bin 5 considered the “average bin” because it’s useful life NO_x standard is 0.07 grams/mile; and
- Manufacturer sales must average out to Bin 5 or better.

Federal Tier 2 120,000 Mile Useful Life Emission Standards (gpm)

| Tier 2 Bin | NO _x | NMOG* | CO |
|------------|-----------------|-------|-----|
| 1 | 0.00 | 0.000 | 0.0 |
| 2 | 0.02 | 0.010 | 2.1 |
| 3 | 0.03 | 0.055 | 2.1 |
| 4 | 0.04 | 0.070 | 2.1 |
| 5 | 0.07 | 0.090 | 4.2 |
| 6 | 0.10 | 0.090 | 4.2 |
| 7 | 0.15 | 0.090 | 4.2 |
| 8 | 0.20 | 0.125 | 4.2 |

* Non-methane organic gases, which are VOC plus ethane (or total hydrocarbons minus methane).

The “engine out” emissions of NO_x, volatile organic compounds (VOC), and carbon monoxide (CO) from different fuels can vary, but no modern vehicle powered by any type of hydrocarbon fuel (gasoline, diesel, natural gas, etc.) is able to meet these very tight standards without an operable form of exhaust after-treatment, such as a catalytic converter. Excluding vehicles powered solely by electricity or hydrogen, the tailpipe NO_x, VOC, and CO emissions

of modern vehicles depend more on the efficiency of the exhaust after-treatment than on the type of fuel used by the engine. Provided below is a summary obtained from the United States (U.S.) Environmental Protection Agency's (EPA's) Green Vehicle Guide data files that provides a breakdown of the 1,360 Federally certified light-duty passenger vehicles for the 2018 model year by fuel type and Tier 2 bin. (<http://fuelconomy.gov/feg/download.shtml>).

| Tier 2 Bin | Diesel Fuel | Electricity/ Gasoline | Electricity Only | Ethanol/ Gasoline | Gasoline Only | Hydrogen | All Fuel Types |
|------------|-------------|-----------------------|------------------|-------------------|---------------|----------|----------------|
| Bin 1 | | | 23 | | | 2 | 25 |
| Bin 2 | | 21 | | | 222 | | 243 |
| Bin 3 | | 3 | | 13 | 332 | | 348 |
| Bin 4 | 18 | 10 | | 38 | 530 | | 596 |
| Bin 5 | 19 | 1 | | 2 | 126 | | 148 |
| Bin 6 | | | | | | | |
| Bin 7 | | | | | | | |
| Bin 8 | | | | | | | |
| Total | 37 | 35 | 23 | 53 | 1,210 | 2 | 1,360 |

In order to obtain additional air quality benefit, it must be demonstrated that any new vehicle Purchases/replacements that were going to come from Bin 5 are from Bins 1-4 instead. For 2018 and other recent model years, there are no production vehicles available powered by compressed natural gas (CNG), liquefied natural gas (LNG), liquefied petroleum gas (LPG), methanol, or methanol/gasoline blends.

Benefits are calculated by estimating how much less the Bins 1-4 vehicles emitted during the 2018 fiscal year than if they had been certified to Bin 5. The difference in emission rates by model year between Bins 1-4 versus Bin 5 is multiplied by the reported miles traveled during the 2018 fiscal year for the specific vehicle. Tables on the following pages summarize the number of Tier 2 vehicles by bin number reported by multiple state agencies. Separate tables are provided that summarize both annual and average work day benefits of NO_x, VOC, and CO for the 2018 fiscal year. An annual total of 250 working days per year was assumed for this analysis. Benefits were not estimated for the following situations:

- Vehicles certified to Tier 2 Bins 5, 6, 7, or 8;
- Vehicles for which the Tier 2 bin category was not reported in the database; and
- Vehicles for which no mileage was either accumulated or reported during the 2018 fiscal year.

An accompanying Excel spreadsheet contains the calculations on separate worksheets for multiple state agencies. Examples of the NO_x, VOC, and CO calculations for the Bins 3 and 4 vehicles in the TCEQ fleet are also provided.

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY (582)
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Number of 2004-and-Newer Vehicles by Tier 2 Bin Reported by State Agency for the 2018 Fiscal Year

| Agency Code | Agency Name | Number of 2004-and-Newer Vehicles by Tier 2 Bin | | | | | | | | | |
|-------------|---|---|----------|------------|------------|------------|-----------|-----------|------------|------------|--------------|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | N/A | Total |
| 302 | Attorney General | 0 | 0 | 2 | 56 | 3 | 0 | 1 | 2 | 45 | 109 |
| 303 | Texas Facilities Commission | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 13 | 15 |
| 304 | Comptroller of Public Accounts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| 305 | General Land Office | 0 | 0 | 0 | 0 | 3 | 0 | 4 | 0 | 21 | 28 |
| 401 | Texas Military Department | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 17 |
| 405 | Department of Public Safety | 0 | 0 | 3 | 174 | 109 | 0 | 0 | 9 | 3 | 298 |
| 455 | Texas Railroad Commission | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 | 1 | 5 |
| 529 | Health and Human Services Commission | 0 | 0 | 8 | 8 | 25 | 0 | 0 | 0 | 88 | 129 |
| 537 | Department of State Health Services | 0 | 0 | 1 | 3 | 22 | 0 | 0 | 3 | 48 | 77 |
| 538 | Department of Assistive and Rehabilitative Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 539 | Department of Aging and Disability | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551 | Department of Agriculture | 0 | 0 | 2 | 56 | 117 | 3 | 0 | 0 | 39 | 217 |
| 580 | Texas Water Development Board | 0 | 0 | 0 | 25 | 19 | 0 | 0 | 0 | 5 | 49 |
| 582 | Texas Commission on Environmental Quality | 0 | 0 | 10 | 7 | 8 | 2 | 0 | 0 | 0 | 27 |
| 592 | Texas State Soil and Water Conservation Board | 0 | 0 | 0 | 14 | 0 | 0 | 0 | 0 | 12 | 26 |
| 601 | Texas Department of Transportation | 0 | 0 | 57 | 128 | 120 | 0 | 0 | 75 | 230 | 610 |
| 608 | Texas Department of Motor Vehicles | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 1 | 6 | 9 |
| 644 | Texas Juvenile Justice Department | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 141 | 141 |
| 696 | Texas Department of Criminal Justice | 0 | 0 | 38 | 31 | 165 | 54 | 25 | 8 | 82 | 403 |
| 802 | Texas Parks and Wildlife | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 | 40 | 160 |
| 808 | Texas Historical Commission | 0 | 1 | 3 | 0 | 17 | 0 | 0 | 45 | 3 | 69 |
| | Grand Total | 0 | 1 | 124 | 502 | 612 | 61 | 30 | 267 | 794 | 2,391 |

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY (582)
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2018 Fiscal Year Annual Benefits Summary (pounds per pollutant)

| Agency Code | Agency Name | Bins 2, 3, and 4 Vehicles | | Annual Benefits (pounds) | | |
|-------------|---|---------------------------|--------------|--------------------------|--------|-----------|
| | | Number | Annual Miles | NO _x | VOC | CO |
| 302 | Attorney General | 58 | 537,689 | 38.27 | 19.89 | 1,058.29 |
| 303 | Texas Facilities Commission | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 304 | Comptroller of Public Accounts | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 305 | General Land Office | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 401 | Texas Military Department | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 405 | Department of Public Safety | 177 | 2,080,802 | 153.37 | 78.83 | 4,477.15 |
| 455 | Texas Railroad Commission | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 529 | Health and Human Services Commission | 16 | 56,920 | 8.25 | 4.73 | 195.36 |
| 537 | Department of State Health Services | 4 | 34,607 | 4.76 | 2.68 | 128.69 |
| 538 | Department of Assistive and Rehabilitative Services | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 539 | Department of Aging and Disability | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 551 | Department of Agriculture | 58 | 1,069,720 | 71.91 | 37.52 | 2,162.72 |
| 580 | Texas Water Development Board | 25 | 205,242 | 17.85 | 9.03 | 507.02 |
| 582 | Texas Commission on Environmental Quality | 17 | 178,611 | 17.72 | 10.79 | 396.73 |
| 592 | Texas State Soil and Water Conservation Board | 14 | 184,154 | 19.46 | 10.02 | 536.38 |
| 601 | Texas Department of Transportation | 185 | 1,946,961 | 199.21 | 119.78 | 5,128.55 |
| 608 | Texas Department of Motor Vehicles | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 644 | Texas Juvenile Justice Department | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 696 | Texas Department of Criminal Justice | 69 | 866,783 | 126.56 | 73.21 | 2,920.07 |
| 802 | Texas Parks and Wildlife | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 808 | Texas Historical Commission | 4 | 60,218 | 7.13 | 4.74 | 157.42 |
| Grand Total | | 627 | 7,221,707 | 664.48 | 371.22 | 17,668.37 |

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY (582)
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2018 Fiscal Year Average Workday Benefits Summary
 (pounds per pollutant based on 250 work days per year)

| Agency Code | Agency Name | Average Workday Benefits (pounds) | | |
|-------------|---|-----------------------------------|------|-------|
| | | NO _x | VOC | CO |
| 302 | Attorney General | 0.15 | 0.08 | 4.23 |
| 303 | Texas Facilities Commission | 0.00 | 0.00 | 0.00 |
| 304 | Comptroller of Public Accounts | 0.00 | 0.00 | 0.00 |
| 305 | General Land Office | 0.00 | 0.00 | 0.00 |
| 401 | Texas Military Department | 0.00 | 0.00 | 0.00 |
| 405 | Department of Public Safety | 0.61 | 0.32 | 17.91 |
| 455 | Texas Railroad Commission | 0.00 | 0.00 | 0.00 |
| 529 | Health and Human Services Commission | 0.03 | 0.02 | 0.78 |
| 537 | Department of State Health Services | 0.02 | 0.01 | 0.51 |
| 538 | Department of Assistive and Rehabilitative Services | 0.00 | 0.00 | 0.00 |
| 539 | Department of Aging and Disability | 0.00 | 0.00 | 0.00 |
| 551 | Department of Agriculture | 0.29 | 0.15 | 8.65 |
| 580 | Texas Water Development Board | 0.07 | 0.04 | 2.03 |
| 582 | Texas Commission on Environmental Quality | 0.07 | 0.04 | 1.59 |
| 592 | Texas State Soil and Water Conservation Board | 0.08 | 0.04 | 2.15 |
| 601 | Texas Department of Transportation | 0.80 | 0.48 | 20.51 |
| 608 | Texas Department of Motor Vehicles | 0.00 | 0.00 | 0.00 |
| 644 | Texas Juvenile Justice Department | 0.00 | 0.00 | 0.00 |
| 696 | Texas Department of Criminal Justice | 0.51 | 0.29 | 11.68 |
| 802 | Texas Parks and Wildlife | 0.00 | 0.00 | 0.00 |
| 808 | Texas Historical Commission | 0.03 | 0.02 | 0.63 |
| | Grand Total | 2.66 | 1.48 | 70.67 |

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY (582)
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Sample NO_x Benefit Calculations for the 2018 Fiscal Year from TCEQ Bins 3 and 4 Vehicles

| Model Year | Vehicle Make | Vehicle Model | Tier 2 Bin | FY 2018 Mileage | Bin 5 NO _x Rate (gpm) | Vehicle NO _x Rate (gpm) | NO _x Difference (gpm) | NO _x Benefit (grams) |
|------------|--------------|---------------|------------|-----------------|----------------------------------|------------------------------------|----------------------------------|---------------------------------|
| 2008 | FORD | ESCAPE HYBRID | 3 | 8,946 | 0.1528 | 0.0655 | 0.0873 | 781 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 6,506 | 0.1294 | 0.0555 | 0.0740 | 481 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 9,228 | 0.1294 | 0.0555 | 0.0740 | 683 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 10,328 | 0.1294 | 0.0555 | 0.0740 | 764 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 9,769 | 0.1294 | 0.0555 | 0.0740 | 723 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 10,383 | 0.1294 | 0.0555 | 0.0740 | 768 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 10,507 | 0.1294 | 0.0555 | 0.0740 | 777 |
| 2011 | FORD | FOCUS | 3 | 11,897 | 0.1007 | 0.0431 | 0.0575 | 684 |
| 2018 | FORD | FUSION HYBRID | 3 | 1,080 | 0.0545 | 0.0234 | 0.0312 | 34 |
| 2018 | FORD | FUSION HYBRID | 3 | 0 | 0.0545 | 0.0234 | 0.0312 | 0 |
| 2016 | FORD | TAURUS | 4 | 17,975 | 0.0549 | 0.0314 | 0.0235 | 423 |
| 2016 | FORD | TAURUS | 4 | 22,904 | 0.0549 | 0.0314 | 0.0235 | 539 |
| 2017 | FORD | EXPEDITION | 4 | 13,097 | 0.0547 | 0.0313 | 0.0234 | 307 |
| 2017 | FORD | EXPEDITION | 4 | 12,318 | 0.0547 | 0.0313 | 0.0234 | 289 |
| 2018 | DODG | CARAVAN | 4 | 11,954 | 0.0545 | 0.0312 | 0.0234 | 279 |
| 2018 | DODG | JOURNEY | 4 | 21,719 | 0.0545 | 0.0312 | 0.0234 | 508 |
| 2018 | FORD | ESCAPE | 4 | 0 | 0.0545 | 0.0312 | 0.0234 | 0 |

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY (582)
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Sample VOC Benefit Calculations for the 2018 Fiscal Year from TCEQ Bins 3 and 4 Vehicles

| Model Year | Vehicle Make | Vehicle Model | Tier 2 Bin | FY 2018 Mileage | Bin 5 VOC Rate (gpm) | Vehicle VOC Rate (gpm) | VOC Difference (gpm) | VOC Benefit (grams) |
|------------|--------------|---------------|------------|-----------------|----------------------|------------------------|----------------------|---------------------|
| 2008 | FORD | ESCAPE HYBRID | 3 | 8,946 | 0.1648 | 0.1007 | 0.0641 | 574 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 6,506 | 0.1163 | 0.0711 | 0.0452 | 294 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 9,228 | 0.1163 | 0.0711 | 0.0452 | 417 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 10,328 | 0.1163 | 0.0711 | 0.0452 | 467 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 9,769 | 0.1163 | 0.0711 | 0.0452 | 442 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 10,383 | 0.1163 | 0.0711 | 0.0452 | 470 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 10,507 | 0.1163 | 0.0711 | 0.0452 | 475 |
| 2011 | FORD | FOCUS | 3 | 11,897 | 0.0935 | 0.0571 | 0.0364 | 432 |
| 2018 | FORD | FUSION HYBRID | 3 | 1,080 | 0.0576 | 0.0352 | 0.0224 | 24 |
| 2018 | FORD | FUSION HYBRID | 3 | 0 | 0.0576 | 0.0352 | 0.0224 | 0 |
| 2016 | FORD | TAURUS | 4 | 17,975 | 0.0591 | 0.0460 | 0.0131 | 236 |
| 2016 | FORD | TAURUS | 4 | 22,904 | 0.0591 | 0.0460 | 0.0131 | 301 |
| 2017 | FORD | EXPEDITION | 4 | 13,097 | 0.0583 | 0.0454 | 0.0130 | 170 |
| 2017 | FORD | EXPEDITION | 4 | 12,318 | 0.0583 | 0.0454 | 0.0130 | 160 |
| 2018 | DODG | CARAVAN | 4 | 11,954 | 0.0576 | 0.0448 | 0.0128 | 153 |
| 2018 | DODG | JOURNEY | 4 | 21,719 | 0.0576 | 0.0448 | 0.0128 | 278 |
| 2018 | FORD | ESCAPE | 4 | 0 | 0.0576 | 0.0448 | 0.0128 | 0 |

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY (582)
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Sample CO Benefit Calculations for the 2018 Fiscal Year from TCEQ Bins 3 and 4 Vehicles

| Model Year | Vehicle Make | Vehicle Model | Tier 2 Bin | FY 2018 Mileage | Bin 5 CO Rate (gpm) | Vehicle CO Rate (gpm) | CO Difference (gpm) | CO Benefit (grams) |
|------------|--------------|---------------|------------|-----------------|---------------------|-----------------------|---------------------|--------------------|
| 2008 | FORD | ESCAPE HYBRID | 3 | 8,946 | 3.6933 | 1.8466 | 1.8466 | 16,520 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 6,506 | 2.9981 | 1.4990 | 1.4990 | 9,753 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 9,228 | 2.9981 | 1.4990 | 1.4990 | 13,833 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 10,328 | 2.9981 | 1.4990 | 1.4990 | 15,482 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 9,769 | 2.9981 | 1.4990 | 1.4990 | 14,644 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 10,383 | 2.9981 | 1.4990 | 1.4990 | 15,565 |
| 2009 | FORD | ESCAPE HYBRID | 3 | 10,507 | 2.9981 | 1.4990 | 1.4990 | 15,750 |
| 2011 | FORD | FOCUS | 3 | 11,897 | 2.6769 | 1.3384 | 1.3384 | 15,923 |
| 2018 | FORD | FUSION HYBRID | 3 | 1,080 | 1.2311 | 0.6156 | 0.6156 | 665 |
| 2018 | FORD | FUSION HYBRID | 3 | 0 | 1.2311 | 0.6156 | 0.6156 | 0 |
| 2016 | FORD | TAURUS | 4 | 17,975 | 1.2415 | 0.6207 | 0.6207 | 11,158 |
| 2016 | FORD | TAURUS | 4 | 22,904 | 1.2415 | 0.6207 | 0.6207 | 14,217 |
| 2017 | FORD | EXPEDITION | 4 | 13,097 | 1.2366 | 0.6183 | 0.6183 | 8,098 |
| 2017 | FORD | EXPEDITION | 4 | 12,318 | 1.2366 | 0.6183 | 0.6183 | 7,616 |
| 2018 | DODG | CARAVAN | 4 | 11,954 | 1.2311 | 0.6156 | 0.6156 | 7,358 |
| 2018 | DODG | JOURNEY | 4 | 21,719 | 1.2311 | 0.6156 | 0.6156 | 13,369 |
| 2018 | FORD | ESCAPE | 4 | 0 | 1.2311 | 0.6156 | 0.6156 | 0 |

