

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES

582 - Commission on Environmental Quality

Fiscal Year 2022

6/13/2022

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2022 Target	2022 Actual	2022 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	2,050.00	662.00	662.00	32.29 % *	410.00 - 615.00
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Explanation of Variance: Performance exceeds the target for the number of point source air quality assessments. This measure reflects the number of point source emissions inventories reviewed and loaded into a TCEQ database. Performance is a result of the United States Environmental Protection Agency reporting deadline of December 31, 2021. The cyclical nature of the point source emissions inventory process necessitates that the majority of the quality assurance review and loading of emissions inventories occur during the first, third, and fourth fiscal-year quarters. The agency expects to meet the target by fiscal year-end.

Quarter 2	2,050.00	88.00	750.00	36.59 % *	922.50 - 1,127.50
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Explanation of Variance: Performance is below the target for the number of point source air quality assessments. This measure reflects the number of point source emissions inventories reviewed and loaded into a TCEQ database. Performance is a result of the cyclical nature of the point source emissions inventory process, which necessitates that the majority of the quality assurance review and loading of emissions inventories occur during the first, third, and fourth fiscal-year quarters. The agency expects to meet the target by fiscal year-end.

2 # AREA-SOURCE AIR ASSESSMENTS

Quarter 1	5,080.00	7,366.00	7,366.00	145.00 % *	1,016.00 - 1,524.00
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Explanation of Variance: Performance exceeds the target for the number of area source air quality assessments. This measure reflects the number of area source emissions inventories inventoried or calculated by county and loaded into a TCEQ database. Performance is due to numerous area source assessments were developed in preparation for the Air Emissions Reporting Requirements submission to the United States Environmental Protection Agency (EPA) that is due at the end of calendar year 2021. The agency expects to exceed the target by fiscal year-end.

* Varies by 5% or more from target.

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Output Measures

2 # AREA-SOURCE AIR ASSESSMENTS

Quarter 2	5,080.00	3,302.00	10,668.00	210.00 % *	2,286.00 - 2,794.00
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Explanation of Variance: Performance exceeds the target for the number of area source air quality assessments. This measure reflects the number of area source emissions inventories inventoried or calculated by county and loaded into a TCEQ database. Performance is due to continued development of area source assessments in preparation for the Air Emissions Reporting Requirements submission to EPA that were due starting in December 2021 and will continue through March 2022. The agency expects to exceed the target by fiscal year-end.

3 # ON-ROAD-SOURCE ASSESSMENTS

Quarter 1	1,013.00	164.00	164.00	16.19 % *	202.60 - 303.90
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Explanation of Variance: Performance is below the target for the number of on-road mobile-source air quality assessments. This measure reflects the number of on-road mobile source transportation-related scenarios evaluated by the Air Quality Division. Performance was a result of an unanticipated bug in the newly released version of the EPA's Motor Vehicle Emissions Simulator application which hampered efforts to develop air quality assessments. The agency expects to meet the target by fiscal year-end.

Quarter 2	1,013.00	122.00	286.00	28.23 % *	455.85 - 557.15
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Explanation of Variance: Performance is below the target for the number of onroad mobile source air quality assessments. This measure reflects the number of onroad mobile source transportation-related scenarios evaluated by the Air Quality Division. Performance was due to staff focusing on the development of contract work orders for FY 2022 projects and narrative development for state implementation planning activities. The agency expects to meet the target by fiscal year-end.

5 # AIR MONITORS OPERATED

* Varies by 5% or more from target.

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
5 # AIR MONITORS OPERATED					
Quarter 1	417.00	408.00	408.00	97.84 %	396.15 - 437.85
Quarter 2	417.00	405.00	405.00	97.12 %	396.15 - 437.85
<u>1-1-2 WATER ASSESSMENT AND PLANNING</u>					
1 # SURFACE WATER ASSESSMENTS					
Quarter 1	56.00	2.00	2.00	3.57 % *	11.20 - 16.80

Explanation of Variance: Performance for the number of surface water assessments is below the target for the first quarter of FY 2022. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, watershed restoration, and implementation strategies. Performance for this reporting period is lower because many water quality assessment activities are scheduled to be completed later in the fiscal year after they have been planned and coordinated, and/or field sampling has been completed. The agency anticipates performance will meet the target by fiscal year-end.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # SURFACE WATER ASSESSMENTS

Quarter 2	56.00	4.00	6.00	10.71 % *	25.20 - 30.80
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Explanation of Variance: Performance for the number of surface water assessments is below the target for the second quarter of FY 2022. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, watershed restoration, and implementation strategies. Performance for this reporting period is lower because many water quality assessment activities are scheduled to be completed later in the fiscal year after they have been planned and coordinated, and/or field sampling has been completed. The agency anticipates performance will meet the target by fiscal year-end.

2 # GROUNDWATER ASSESSMENTS

Quarter 1	54.00	7.00	7.00	12.96 % *	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 2022. This measure represents the number of assessment activities completed to evaluate environmental or programmatic data related to groundwater quality or quantity. Performance is normal for this reporting period, and is due to the assessment life cycle which may vary. Most assessments are long term projects and are either regional studies or ongoing tasks. Regional studies require four months or longer of preparation; while ongoing tasks include data or activities that are compiled at the end of the year. The agency anticipates that performance will meet the target by fiscal year-end.

Quarter 2	54.00	13.00	20.00	37.04 % *	24.30 - 29.70
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Explanation of Variance: Performance for the number of groundwater assessments is below the target for the second quarter of FY 2022. This measure represents the number of assessment activities completed to evaluate environmental or programmatic data related to groundwater quality or quantity. Performance is normal for this reporting period and is due to the assessment life cycle which may vary. Most assessments are long term projects and are either regional studies or ongoing tasks. Regional studies require four months or longer of preparation; while ongoing tasks include data or activities that are compiled at the end of the year. The agency anticipates that performance will meet the target by fiscal year-end.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # DAM SAFETY ASSESSMENTS					
Quarter 1	800.00	125.00	125.00	15.63 % *	160.00 - 240.00
<u>Explanation of Variance:</u> Performance for the number of dam safety inspections is below the target first quarter of FY 2022. This measure reflects the total number of dam safety assessments completed during the reporting period. The lower than targeted performance is due the impact of the COVID-19 pandemic on conducting field inspections. The agency expects that performance will meet the target by fiscal year-end.					
Quarter 2	800.00	128.00	253.00	31.63 % *	360.00 - 440.00
<u>Explanation of Variance:</u> Performance for the number of dam safety assessments is below the target second quarter of FY 2022. This measure reflects the total number of dam safety assessments completed during the reporting period. The lower than targeted performance is due the impact of the COVID-19 pandemic on conducting field inspections. The agency expects that performance will meet the target by fiscal year-end.					
<u>1-1-3 WASTE ASSESSMENT AND PLANNING</u>					
1 # ACTIVE MUN SOLID WASTE ASSESS					
Quarter 1	195.00	50.00	50.00	25.64 %	39.00 - 58.50
Quarter 2	195.00	55.00	105.00	53.85 %	87.75 - 107.25
<u>1-2-1 AIR QUALITY PERMITTING</u>					
1 # AIR PERMITS REVIEWED					

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # AIR PERMITS REVIEWED					
Quarter 1	7,800.00	1,570.00	1,570.00	20.13 %	1,560.00 - 2,340.00
Quarter 2	7,800.00	1,453.00	3,023.00	38.76 % *	3,510.00 - 4,290.00
<p><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. 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 attributed to a continued decrease in the number of air authorizations applications received. The agency expects to meet the target by fiscal year-end.</p>					
2 # FEDERAL AIR PERMITS REVIEWED					
Quarter 1	900.00	264.00	264.00	29.33 %	180.00 - 270.00
Quarter 2	900.00	266.00	530.00	58.89 % *	405.00 - 495.00
<p><u>Explanation of Variance:</u> Performance exceeds the target for the number of federal air quality operating permits reviewed. This measure quantifies the permitting workload of Air Permits Division staff assigned to review federal operating permit applications. Performance is attributed to staff working on backlog reduction and streamlining efforts. The agency expects to meet the target by fiscal year-end.</p>					
<u>1-2-2 WATER RESOURCE PERMITTING</u>					
1 # WATER QUAL APPS REVIEWED					

* Varies by 5% or more from target.

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # WATER QUAL APPS REVIEWED					
Quarter 1	20,230.00	10,495.00	10,495.00	51.88 % *	4,046.00 - 6,069.00
<p><u>Explanation of Variance:</u> Performance exceeds the first quarter FY 2022 target for the number of applications to address water quality impacts reviewed. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and on-site sewage facility applications reviewed by the Water Quality Division (WQD) and the Office of Compliance and Enforcement. Performance during the first quarter was high due to the renewal of the stormwater Multisector General Permit that occurs every five years. High performance was expected for the first quarter and WQD expects performance to return to normal in the remaining quarters of FY 2022. The agency expects to meet the target at the end of the fiscal year.</p>					
Quarter 2	20,230.00	4,383.00	14,878.00	73.54 % *	9,103.50 - 11,126.50
<p><u>Explanation of Variance:</u> Performance exceeds the second quarter FY 22 target for the number of applications to address water quality impacts reviewed. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and on-site sewage facility applications reviewed by the Water Quality Division (WQD) and the Office of Compliance and Enforcement. Performance during the first quarter was high due to the renewal of the stormwater Multisector General Permit that occurs every five years. High performance was expected for the first quarter and WQD performance returned to normal in the second quarter and expects the remaining quarters of FY 22 will be consistent. WQD expects to meet the target at the end of the fiscal year. For OCE, performance during the second quarter of the fiscal year remained high due to increased on-site sewage facility applications due to changing economic conditions, urban sprawl to areas not serviced by city sewer systems, and increased rural development. The agency expects to meet the target at the end of the fiscal year.</p>					
3 # CAFO AUTHORIZATIONS REVIEWED					
Quarter 1	50.00	12.00	12.00	24.00 %	10.00 - 15.00
Quarter 2	50.00	12.00	24.00	48.00 %	22.50 - 27.50

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Output Measures

1-2-3 WASTE MANAGEMENT AND PERMITTING

2 # MUNI NONHAZARDOUS WASTE APPS REV

Quarter 1	250.00	48.00	48.00	19.20 % *	50.00 - 75.00
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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 first quarter of FY 2022. This measure quantifies the number of municipal non-hazardous solid waste permit, registration, and notification applications reviewed. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, opening a new facility or expanding the size of an existing facility, changing operating hours, or modifying accepted waste types. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to a decrease in the number of applications received. The agency expects performance will meet the target by fiscal year-end.

Quarter 2	250.00	35.00	83.00	33.20 % *	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 2022. This measure quantifies the number of municipal non-hazardous solid waste permit, registration, and notification applications reviewed. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, opening a new facility or expanding the size of an existing facility, changing operating hours, or modifying accepted waste types. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to a decrease in the number of applications received. The agency expects performance will meet the target by fiscal year-end.

3 # IND & HAZARD WASTE APPS REVIEWED

* Varies by 5% or more from target.

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
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Output Measures

3 # IND & HAZARD WASTE APPS REVIEWED

Quarter 1	200.00	30.00	30.00	15.00 % *	40.00 - 60.00
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Explanation of Variance: Performance is below the target for the number of industrial and hazardous waste permit applications reviewed for the first quarter of FY 2022. This measure quantifies the number of industrial and hazardous solid waste permit and registration applications reviewed. These 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, required renewal applications, or modifying accepted waste types. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to a decrease in the number of applications received. The Agency expects performance will meet the target by fiscal year-end.

Explanation of Update: In Q1, the number of applications reviewed should be 30. One application was remanded due to public comment and was removed from the data set.

Quarter 2	200.00	57.00	87.00	43.50 % *	90.00 - 110.00
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Explanation of Variance: Performance is below the target for the number of industrial and hazardous waste permit applications reviewed for the second quarter of FY 2022. This measure quantifies the number of industrial and hazardous solid waste permit and registration 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, required renewal applications, or modifying accepted waste types. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to a decrease in the number of applications received. The agency expects performance will meet the target by fiscal year-end.

1-2-4 OCCUPATIONAL LICENSING

2 # LICENSEE EXAMS PROCESSED

* Varies by 5% or more from target.

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
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Output Measures

2 # LICENSEE EXAMS PROCESSED

Quarter 1	11,200.00	3,990.00	3,990.00	35.63 % *	2,240.00 - 3,360.00
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Explanation of Variance: Performance for the number of examinations processed exceeds the target for the first quarter of FY 2022. 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 attempted. This number can vary widely from quarter to quarter. Performance is due to a greater number of examinations that were administered this quarter. The agency expects performance will meet the target prior to the end of the fiscal year.

Quarter 2	11,200.00	3,340.00	7,330.00	65.45 % *	5,040.00 - 6,160.00
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Explanation of Variance: Performance exceeds the target for the number of examinations processed in the second quarter of FY 2022. 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 attempted. This number can vary widely from quarter to quarter. Performance is due to a greater number of examinations that were administered this quarter. The agency expects performance will meet the target prior to the end of the fiscal year.

2-1-1 SAFE DRINKING WATER

1 # WATER SYSTEMS MEETING STANDARDS

Quarter 1	6,635.00	6,843.00	6,843.00	103.13 %	6,303.25 - 6,966.75
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Quarter 2	6,635.00	6,850.00	6,850.00	103.24 %	6,303.25 - 6,966.75
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2 # DRINKING WATER SAMPLES

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # DRINKING WATER SAMPLES					
Quarter 1	57,887.00	15,386.00	15,386.00	26.58 %	11,577.40 - 17,366.10
Quarter 2	57,887.00	11,662.00	27,048.00	46.73 %	26,049.15 - 31,837.85
<u>3-1-1 FIELD INSPECTIONS & COMPLAINTS</u>					
1 # AIR SITES INVESTIGATED					
Quarter 1	11,177.00	1,950.00	1,950.00	17.45 % *	2,235.40 - 3,353.10
<u>Explanation of Variance:</u> Performance is below the target for the number of investigations of air sites for the first quarter of FY 2022. This measure reflects investigations of regulated air sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. Staff turnover and delays in being able to hire and train new staff have contributed to lower performance. The agency expects performance will meet the target by fiscal year-end.					
Quarter 2	11,177.00	3,006.00	4,956.00	44.34 % *	5,029.65 - 6,147.35
<u>Explanation of Variance:</u> Performance is below the target for the number of investigations of air sites for the second quarter of FY 2022. This measure reflects investigations of regulated air sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. Staff turnover and delays in being able to hire and train new staff have contributed to lower performance. The agency expects performance will meet the target by fiscal year-end.					
2 # WATER RIGHTS INVESTIGATED					

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

6/13/2022 10:25:03AM

87th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # WATER RIGHTS INVESTIGATED					
Quarter 1	38,600.00	8,522.00	8,522.00	22.08 %	7,720.00 - 11,580.00
Quarter 2	38,600.00	9,196.00	17,718.00	45.90 %	17,370.00 - 21,230.00
3 # WATER SITES INVESTIGATED					
Quarter 1	13,144.00	3,156.00	3,156.00	24.01 %	2,628.80 - 3,943.20
Quarter 2	13,144.00	3,426.00	6,582.00	50.08 %	5,914.80 - 7,229.20
4 # WASTE INVESTIGATIONS					
Quarter 1	10,200.00	2,207.00	2,207.00	21.64 %	2,040.00 - 3,060.00
Quarter 2	10,200.00	2,467.00	4,674.00	45.82 %	4,590.00 - 5,610.00
<u>3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT</u>					
1 # ENVIRO LABS ACCREDITED					

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

6/13/2022 10:25:03AM

87th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # ENVIRO LABS ACCREDITED					
Quarter 1	260.00	250.00	250.00	96.15 %	247.00 - 273.00
Quarter 2	260.00	248.00	250.00	96.15 %	247.00 - 273.00
2 # ASSISTS BY SBAP					
Quarter 1	66,000.00	5,823.00	5,823.00	8.82 % *	13,200.00 - 19,800.00
<p><u>Explanation of Variance:</u> Performance is below the target for the number of small businesses and local governments assisted for the third quarter of FY 2022. 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 primarily use GovDelivery emails that are used throughout the year and counted in the fourth quarter to avoid duplicates. For example, Public Water System operators may receive multiple emails on different topics each year, so in order to not over state the number of entities assisted, only the largest number for each group is counted and the totals are reported in the fourth quarter. The agency expects performance will exceed the target by fiscal year-end.</p>					
Quarter 2	66,000.00	3,473.00	9,296.00	14.08 % *	29,700.00 - 36,300.00
<p><u>Explanation of Variance:</u> Performance is below the target for the number of small businesses and local governments assisted for the second quarter of FY 2022. 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 primarily use GovDelivery emails that are used throughout the year and counted in the fourth quarter to avoid duplicates. For example, Public Water System operators may receive multiple emails on different topics each year, so in order to not over state the number of entities assisted, only the largest number for each group is counted and the totals are reported in the fourth quarter. The agency expects performance will exceed the target by fiscal year-end.</p>					

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Output Measures

3-1-3 POLLUTION PREVENTION RECYCLING

1 # POLLUTION PREVENTION WORKSHOPS

Quarter 1	100.00	30.00	30.00	30.00 % *	20.00 - 30.00
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Explanation of Variance:

Explanation of Update: First quarter performance has been adjusted to remove four ineligible events that were inadvertently counted.

Quarter 2	100.00	9.00	39.00	39.00 % *	45.00 - 55.00
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Explanation of Variance: Performance is below target for the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation. 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 as this quarter presents fewer outreach opportunities. The agency expects to meet the target by fiscal year end.

4-1-1 STORAGE TANK ADMIN & CLEANUP

2 # PST CLEANUPS COMPLETED

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # PST CLEANUPS COMPLETED					
Quarter 1	200.00	68.00	68.00	34.00 % *	40.00 - 60.00
<u>Explanation of Variance:</u> Performance exceeds the target for the number of petroleum storage tank cleanups completed in the first quarter of FY 2022. 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 exceeds the target because more requests for closure were received and completed this reporting period. The agency expects performance will meet the target by fiscal year-end.					
Quarter 2	200.00	53.00	121.00	60.50 % *	90.00 - 110.00
<u>Explanation of Variance:</u> Performance exceeds the target for the number of petroleum storage tank cleanups completed in the second quarter of FY 2022. 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 exceeds the target because more requests for closure were received and completed this reporting period. The agency expects performance will meet the target by fiscal year-end.					
<u>4-1-2 HAZARDOUS MATERIALS CLEANUP</u>					
1 # VOLUNTARY CLEANUPS					
Quarter 1	61.00	14.00	14.00	22.95 %	12.20 - 18.30

* Varies by 5% or more from target.

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # VOLUNTARY CLEANUPS

Quarter 2	61.00	10.00	24.00	39.34 % *	27.45 - 33.55
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Explanation of Variance: Performance is below the target for the number of voluntary and brownfields cleanups completed during the second quarter of FY 2022. 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 below the target as fewer sites met closure requirements than anticipated during the reporting period. The agency expects performance will meet the target by fiscal year-end.

2 # SUPERFUND EVALS/CLEANUPS UNDERWAY

Quarter 1	38.00	42.00	42.00	110.53 % *	36.10 - 39.90
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Explanation of Variance: Performance exceeds the target for the number of superfund sites undergoing evaluation and cleanup during the first quarter of FY 2022. This measure reflects the number of state and federal sites that are undergoing remedial investigation and cleanup activities and progressing toward cleanup completion and possible delisting. Performance exceeds the target because fewer sites have achieved cleanup than projected. The agency expects to meet the target by fiscal year-end.

Quarter 2	38.00	41.00	42.00	110.53 % *	36.10 - 39.90
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Explanation of Variance: Performance for the Number of Superfund sites in Texas undergoing evaluation and cleanup exceeded the target for the second reporting quarter. Fewer sites than anticipated reached remedial action completed during recent years while additional sites were added, resulting in more Superfund sites in the evaluation and cleanup phase than originally projected. It is expected that performance will meet the target at fiscal year-end.

3 # SUPERFUND REMEDIAL ACTION COMP.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # SUPERFUND REMEDIAL ACTION COMP.					
Quarter 1	2.00	0.00	0.00	0.00 % *	0.40 - 0.60
<u>Explanation of Variance:</u> Performance is below the target for the number of superfund remedial actions completed during the first quarter of FY 2022. 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 agency expects to meet the target by fiscal year-end.					
Quarter 2	2.00	1.00	1.00	50.00 %	0.90 - 1.10
4 # DRY CLEANER SITE CLEANUPS					
Quarter 1	2.00	0.00	0.00	0.00 % *	0.40 - 0.60
<u>Explanation of Variance:</u> Performance is below the target for the number of dry cleaner remediation program (DCRP) site cleanups completed during the first quarter of FY 2022. 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. Site cleanups are not uniformly distributed over each reporting quarter. The agency expects performance to meet the target at fiscal year-end.					
Quarter 2	2.00	2.00	2.00	100.00 % *	0.90 - 1.10
<u>Explanation of Variance:</u> Performance exceeds the target for the number of dry cleaner remediation program (DCRP) site cleanups completed in the second quarter. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Cleanups are not uniformly distributed over each reporting period. Performance exceeds expectations because more DCRP sites met TCEQ regulatory closure standards than expected during the reporting period. It is expected that performance will meet or exceed the target at fiscal year-end.					

* Varies by 5% or more from target.