

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

582 - Commission on Environmental Quality

Fiscal Year 2022

11/21/2022

Outcomes with Cover Page and Update Explanation
 87th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 582

Agency name: Commission on Environmental Quality

Type/Objective/Measure	2022 Target	2022 YTD	Percent of Annual Target	Target Range
<u>1-1 REDUCE TOXIC RELEASES</u>				
1 % POLLUTION REDUC/NONATT AREAS	3.00 %	11.00 %	366.67 % *	
<u>Explanation of Variance:</u> Performance exceeds the target for the percent of stationary and mobile source pollution reductions in ozone non-attainment areas for FY 2022. The higher than targeted performance is a positive environmental outcome. This measure compares the percent change in volatile organic compounds and nitrogen oxides emitted in ozone nonattainment areas from point, area, onroad mobile, and nonroad mobile sources. Performance exceeds the target because of decreases in point source emissions as well as onroad mobile emissions due to more stringent emissions standards for newer onroad mobile sources combined with the simultaneous attrition of older, higher-emitting mobile sources as well as reductions in emissions from point sources.				
<u>Prior YTD:</u>				
3 % TEXAS/AIR QUALITY FED STANDARDS	43.00 %	41.00 %	95.35 %	
<u>Prior YTD:</u>				
5 % SURFACE WATER MEETING STANDARDS	56.00 %	55.00 %	98.21 %	
<u>Prior YTD:</u>				
7 % DECREASE/TOXIC RELEASES	2.00 %	(3.00)%	(150.00)% *	
<u>Explanation of Variance:</u> Performance is below the target for the percent decrease in the toxic releases in Texas for FY 2022. The data for this measure reflects the difference between the current year and previous year toxic releases to air, water, land, and underground injections as reported in EPA's Toxic Release Inventory (TRI) dataset. When comparing TRI releases between reporting calendar years 2019 and 2020, an overall increase (2.4 million pounds) occurred in the release of the core 1988 toxic chemicals (total on-site disposal and other releases).				
<u>Prior YTD:</u>				
9 % DAMS INSPECTED W/IN 5 YRS	100.00 %	80.00 %	80.00 % *	
<u>Explanation of Variance:</u> Performance is below the target for the percent of high hazard and significant hazard dams inspected within the last five years for FY 2022. This measure reflects the percent of high hazard and significant hazard dams that have had safety inspections performed within the last five years. Performance is below the target due to a continued increase in the number of high hazard and significant hazard dams added to the inventory as a result of increased downstream development near dams.				
<u>Prior YTD:</u>				

* Varies by 5% or more from target.

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Agency name: Commission on Environmental Quality

Type/Objective/Measure	2022 Target	2022 YTD	Percent of Annual Target	Target Range
<u>2-1 INCREASE SAFE DRINKING WATER</u>				
1 % TEXANS W/WATER MEETING STANDARDS	95.00 %	98.76 %	103.96 %	
<u>Prior YTD:</u>				
<u>3-1 COMPLIANCE AND RESPONSE TO CITIZENS</u>				
1 % COMPLIANT AIR SITES	98.00 %	95.72 %	97.67 %	
<u>Prior YTD:</u>				
2 % COMPLIANT WATER SITES	97.00 %	99.03 %	102.09 %	
<u>Prior YTD:</u>				
3 % COMPLIANT WASTE SITES	97.00 %	96.56 %	99.55 %	
<u>Prior YTD:</u>				
4 % NONCOMPLIANT W/ ACTION TAKEN	85.00 %	76.30 %	89.76 % *	
<u>Explanation of Variance:</u> Performance is below the target for the percent of identified noncompliant sites and facilities for which timely and appropriate enforcement action is taken for FY 2022. This measure represents the timeliness of enforcement actions by the agency from initiation to completion. Performance is due to delays in the development, completion of settlement, and post-settlement phases of enforcement cases. Agency staff turnover, vacancies, and backlog complexities are the primary factors affecting this performance measure.				
<u>Prior YTD:</u>				
7 % ADMIN PENALTIES COLLECTED	82.00 %	84.43 %	102.96 %	
<u>Prior YTD:</u>				
<u>4-1 CONTAMINATED SITE CLEANUP</u>				

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Type/Objective/Measure	2022 Target	2022 YTD	Percent of Annual Target	Target Range
1 % LEAKING PETR TANK CLEANUPS	95.00 %	96.10 %	101.16 %	
<u>Prior YTD:</u>				
2 # SUPERFUND REMEDIAL ACTIONS COMP.	130.00	129.00	99.23 %	
<u>Prior YTD:</u>				
3 % BROWNFIELDS FOR REUSE	70.00 %	86.50 %	123.57 % *	
<u>Explanation of Variance:</u> Performance exceeds the FY 2022 target for the percent of voluntary and brownfield cleanup properties made available for redevelopment, community, or other economic reuse. This performance measure reflects the program's efforts to clean up sites relative to the number of applications accepted into the program. Performance exceeds the target due to the timely submittal by applicants of technical documents that met closure requirements.				
<u>Prior YTD:</u>				

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES

582 - Commission on Environmental Quality

Fiscal Year 2022

11/21/2022

Agency code: **582**

Agency name: **Commission on Environmental Quality**

<u>Type/Strategy/Measure</u>	2022 Target	2022 YTD	Percent of Annual Target
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Explanatory/Input Measures

1-3-1 RADIOACTIVE MATERIALS MGMT

2 VOLUME LLRW ACCEPTED

184,750.00	36,241.00	19.62 % *
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Explanation of Variance: Performance is below the target for the volume of low-level radioactive waste accepted by the State of Texas for disposal at the Texas Compact Waste Facility for FY 2022. Lower performance is desired and favorable. This measure represents the volume of low-level radioactive waste permanently disposed of in the Texas Compact Waste Facility. Estimating disposal volume is difficult due to the wide range of types of generators as well as the generators' ability to store waste as radioactive materials. The volume of waste accepted by the facility is not expected to be evenly distributed across fiscal years.

4-1-2 HAZARDOUS MATERIALS CLEANUP

1 # SUPERFUND SITES IN POST CLOSURE

42.00	39.00	92.86 % *
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Explanation of Variance: Performance is below the FY 2022 target for the number of state and federal sites in post-closure care. This measure represents the number of Superfund sites that require state funding for continued operation and maintenance, including treatment systems, on-site waste containment, long-term groundwater monitoring, and maintenance of institutional controls or site security. Performance is below the target due to fewer sites moving into the post-closure care phase than anticipated during FY 2022.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
582 - Commission on Environmental Quality
Fiscal Year 2022
11/21/2022

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.

Quarter 3	2,050.00	756.00	1,506.00	73.46 %	1,435.00 - 1,640.00
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Explanation of Update: The agency reviewed its data and revised the entry to reflect the accurate number of assessments.

* 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 # POINT-SOURCE AIR ASSESSMENTS

Quarter 4	2,050.00	673.00	2,179.00	106.29 % *	1,947.50 - 2,152.50
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Explanation of Variance: Performance exceeds the target for the number of point source air quality assessments for FY 2022. This measure reflects the number of point source emissions inventories reviewed and loaded into a TCEQ database. Performance was above expected levels in order to meet the United States Environmental Protection Agency's reporting deadline of December 31, 2022. 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 three out of four fiscal year quarters.

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.

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.

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # AREA-SOURCE AIR ASSESSMENTS					
Quarter 3	5,080.00	3,060.00	13,728.00	270.24 % *	3,556.00 - 4,064.00
<u>Explanation of Variance:</u> Performance exceeds the target for the number of area source air quality assessments for the third quarter of FY 2022. 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 for the Air Emissions Reporting Requirements submission to EPA that were due starting in December 2021 and continued through March 2022. The agency expects to exceed the target by fiscal year-end.					
Quarter 4	5,080.00	6,350.00	20,078.00	395.24 % *	4,826.00 - 5,334.00
<u>Explanation of Variance:</u> Performance exceeds the target for the number of area source air quality assessments for FY 2022. This measure reflects the number of area source emissions inventories inventoried or calculated by county and loaded into a TCEQ database. Performance was exceeded as numerous area source assessments were developed using newly available 2020 US Census Bureau data in preparation for multiple upcoming State Implementation Plans.					
3 # ON-ROAD-SOURCE ASSESSMENTS					
Quarter 1	1,013.00	164.00	164.00	16.19 % *	202.60 - 303.90
<u>Explanation of Variance:</u> 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.					

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # ON-ROAD-SOURCE ASSESSMENTS					
Quarter 2	1,013.00	122.00	286.00	28.23 % *	455.85 - 557.15
<u>Explanation of Variance:</u> 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.					
Quarter 3	1,013.00	216.00	502.00	49.56 % *	709.10 - 810.40
<u>Explanation of Variance:</u> Performance is below the target for the number of onroad mobile source air quality assessments for the third quarter of FY 2022. 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 analysis of reasonable further progress for state implementation planning activities. The agency expects to meet the target by fiscal year-end.					
Quarter 4	1,013.00	366.00	868.00	85.69 % *	962.35 - 1,063.65
<u>Explanation of Variance:</u> Performance is below the target for the number of onroad mobile source air quality assessments FY 2022. 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 and narrative development for State Implementation Plan planning activities.					
5 # AIR MONITORS OPERATED					
Quarter 1	417.00	408.00	408.00	97.84 %	396.15 - 437.85

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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 2	417.00	405.00	405.00	97.12 %	396.15 - 437.85
Quarter 3	417.00	413.00	413.00	99.04 %	396.15 - 437.85
Quarter 4	417.00	409.00	409.00	98.08 %	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 FY2022. 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.

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # SURFACE WATER ASSESSMENTS					
Quarter 2	56.00	4.00	6.00	10.71 % *	25.20 - 30.80
<u>Explanation of Variance:</u> 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.					
Quarter 3	56.00	13.00	19.00	33.93 % *	39.20 - 44.80
<u>Explanation of Variance:</u> Performance for the number of surface water assessments is below the target for the third 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.					
Quarter 4	56.00	30.00	49.00	87.50 % *	53.20 - 58.80
<u>Explanation of Variance:</u> Performance for the number of surface water assessments is below the annual target for 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 year is lower because some water quality assessment activities were unable to be completed due to increased timing of document development and increased staff turnover within the agency and external contractors who complete some of the work captured within this performance measure.					

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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 # 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.

Quarter 3	54.00	7.00	27.00	50.00 % *	37.80 - 43.20
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Explanation of Variance: Performance for the number of groundwater assessments is below the target for the third 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.

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Efficiency/Output Measures with Cover Page and Update Explanation

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # GROUNDWATER ASSESSMENTS					
Quarter 4	54.00	26.00	53.00	98.15 %	51.30 - 56.70
3 # DAM SAFETY ASSESSMENTS					
Quarter 1	800.00	139.00	139.00	17.38 % *	160.00 - 240.00

Explanation of Variance: 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 the end of the fiscal year.

Explanation of Update: Quarter 1 was updated after it was discovered that EAP submissions were not included.

* 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

3 # DAM SAFETY ASSESSMENTS

Quarter 2	800.00	145.00	284.00	35.50 % *	360.00 - 440.00
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Explanation of Variance: 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, staff turnover, and vacations on conducting field inspections. The agency expects that performance will meet the target by fiscal year-end.

Explanation of Update: Quarter 2 was updated after it was discovered that EAP submissions were not included.

Quarter 3	800.00	196.00	480.00	60.00 % *	560.00 - 640.00
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Explanation of Variance: Performance meets the target for this reporting period.

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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

3 # DAM SAFETY ASSESSMENTS

Quarter 4	800.00	270.00	750.00	93.75 % *	760.00 - 840.00
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Explanation of Variance: Performance is below the target for the number of dam safety assessments conducted in FY 2022. This measure reflects the total number of dam safety assessments completed during the reporting period. Staff turnover and vacancies contributed to the lower performance. In the first and second quarter of the fiscal year, the performance relating to the field inspections was impacted by the COVID 19 pandemic.

1-1-3 WASTE ASSESSMENT AND PLANNING

1 # ACTIVE MUN SOLID WASTE ASSESS

Quarter 1	195.00	50.00	50.00	25.64 %	39.00 - 58.50
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Quarter 2	195.00	55.00	105.00	53.85 %	87.75 - 107.25
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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # ACTIVE MUN SOLID WASTE ASSESS					
Quarter 3	195.00	94.00	199.00	102.05 % *	136.50 - 156.00
<u>Explanation of Variance:</u> Performance exceeds the target for the number of active municipal solid waste (MSW) landfill capacity assessments for the third quarter of FY 2022. This measure quantifies the number of MSW capacity assessments for active landfills that are reviewed by staff. Performance is due to the reduction of staff time needed for review of capacity assessments submitted electronically. Review of capacity assessments will continue in the fourth quarter and the Annual Report Summary will be created. The Annual Report Summary serves as a planning and management resource that the agency compiles as a service to local and state planners, regulated entities, local governments, and the public. The report provides the cumulative data from the individual landfill capacity assessments, including disposal amounts and remaining capacity. The report is completed by the end of the fiscal year. The agency expects performance will meet the target by fiscal year-end.					
Quarter 4	195.00	0.00	199.00	102.05 %	185.25 - 204.75
1-2-1 AIR QUALITY PERMITTING					
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
<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.					

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1 # AIR PERMITS REVIEWED

Quarter 3	7,800.00	1,790.00	4,813.00	61.71 % *	5,460.00 - 6,240.00
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Explanation of Variance: Performance is below the target for the number of state and federal new source review air quality permit applications reviewed for the third quarter of FY 2022. 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.

Quarter 4	7,800.00	1,715.00	6,528.00	83.69 % *	7,410.00 - 8,190.00
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Explanation of Variance: Performance is below the target for the number of state and federal new source review air quality permit applications reviewed for FY 2022. 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.

2 # FEDERAL AIR PERMITS REVIEWED

Quarter 1	900.00	264.00	264.00	29.33 %	180.00 - 270.00
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Quarter 2	900.00	266.00	530.00	58.89 % *	405.00 - 495.00
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Explanation of Variance: 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.

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Output Measures

2 # FEDERAL AIR PERMITS REVIEWED

Quarter 3	900.00	203.00	733.00	81.44 % *	630.00 - 720.00
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Explanation of Variance: Performance exceeds the target for the number of federal air quality operating permits reviewed for the third quarter of FY 2022. 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.

Quarter 4	900.00	260.00	993.00	110.33 % *	855.00 - 945.00
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Explanation of Variance: Performance exceeds the target for the number of federal air quality operating permits reviewed for FY 2022. This measure quantifies the permitting workload of the agency staff assigned to review federal operating permit applications. Performance is attributed to staff working on backlog reduction and streamlining efforts.

1-2-2 WATER RESOURCE PERMITTING

1 # WATER QUAL APPS REVIEWED

Quarter 1	20,230.00	10,495.00	10,495.00	51.88 % *	4,046.00 - 6,069.00
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Explanation of Variance: 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.

* 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 # WATER QUAL APPS REVIEWED					
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>					
Quarter 3	20,230.00	4,801.00	19,679.00	97.28 % *	14,161.00 - 16,184.00
<p><u>Explanation of Variance:</u> Performance exceeds the third 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 third quarter 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>					
Quarter 4	20,230.00	3,752.00	23,431.00	115.82 % *	19,218.50 - 21,241.50
<p><u>Explanation of Variance:</u> Performance exceeds the target for the number of applications to address water quality impacts reviewed for FY 2022. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and on-site sewage facility applications reviewed by the agency. The number of applications received tends to fluctuate with economic factors. Performance during the fiscal year was higher than anticipated for general wastewater permits in first quarter 2022 due to the renewal of the stormwater Multisector General Permit that occurs every five years and on-site sewage facility applications due to urban sprawl to areas not serviced by city sewer systems and increased rural development.</p>					

* 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 # CAFO AUTHORIZATIONS REVIEWED

Quarter 1	50.00	12.00	12.00	24.00 %	10.00 - 15.00
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Quarter 2	50.00	12.00	24.00	48.00 %	22.50 - 27.50
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Quarter 3	50.00	18.00	42.00	84.00 % *	35.00 - 40.00
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Explanation of Variance: Performance meets the target for this reporting period.

Quarter 4	50.00	14.00	56.00	112.00 % *	47.50 - 52.50
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Explanation of Variance: Performance exceeds the target for the number of concentrated animal feeding operation (CAFO) reviewed for FY 2022. This measure reflects the agency workload with regard to processing CAFO authorizations. The performance is higher than anticipated in FY 2022 due to ownership changes of 22 CAFO facilities.

1-2-3 WASTE MANAGEMENT AND PERMITTING

2 # MUNI NONHAZARDOUS WASTE APPS REV

* 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 # MUNI NONHAZARDOUS WASTE APPS REV					
Quarter 1	250.00	48.00	48.00	19.20 % *	50.00 - 75.00
<p><u>Explanation of Variance:</u> 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.</p>					
Quarter 2	250.00	35.00	83.00	33.20 % *	112.50 - 137.50
<p><u>Explanation of Variance:</u> 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.</p>					
Quarter 3	250.00	43.00	126.00	50.40 % *	175.00 - 200.00
<p><u>Explanation of Variance:</u> Performance is below the target for the number of municipal non-hazardous waste permit applications reviewed for the third 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.</p>					

* 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

2 # MUNI NONHAZARDOUS WASTE APPS REV

Quarter 4	250.00	46.00	172.00	68.80 % *	237.50 - 262.50
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Explanation of Variance: Performance is below the target for the number of municipal non-hazardous waste permit applications reviewed for 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.

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.

* 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 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.

Quarter 3	200.00	70.00	157.00	78.50 %	140.00 - 160.00
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Explanation of Update: The agency reviewed the data for Quarter 3 and has updated the number of applications reviewed during that period.

* 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 4	200.00	62.00	219.00	109.50 % *	190.00 - 210.00
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Explanation of Variance: Performance exceeds the target for the number of industrial and hazardous waste permit applications reviewed for 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 an increase in the number of applications received.

1-2-4 OCCUPATIONAL LICENSING

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.

* 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 # LICENSEE EXAMS PROCESSED					
Quarter 2	11,200.00	3,340.00	7,330.00	65.45 % *	5,040.00 - 6,160.00
<u>Explanation of Variance:</u> 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.					
Quarter 3	11,200.00	4,422.00	11,752.00	104.93 % *	7,840.00 - 8,960.00
<u>Explanation of Variance:</u> Performance for the number of examinations processed exceeds the target for the third 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.					
Quarter 4	11,200.00	4,316.00	16,068.00	143.46 % *	10,640.00 - 11,760.00
<u>Explanation of Variance:</u> Performance exceeds the FY 2022 target for the number of examinations processed. 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 each quarter.					

2-1-1 SAFE DRINKING WATER

1 # WATER SYSTEMS MEETING STANDARDS

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation
 87th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

11/21/2022 12:14:57PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

<u>Type/Strategy/Measure</u>	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # WATER SYSTEMS MEETING STANDARDS					
Quarter 1	6,635.00	6,833.00	6,833.00	102.98 %	6,303.25 - 6,966.75
<u>Explanation of Update:</u> Quality review of entry found error. This is correct entry.					
Quarter 2	6,635.00	6,850.00	6,850.00	103.24 %	6,303.25 - 6,966.75
Quarter 3	6,635.00	6,878.00	6,878.00	103.66 %	6,303.25 - 6,966.75
Quarter 4	6,635.00	6,833.00	6,833.00	102.98 %	6,303.25 - 6,966.75
2 # DRINKING WATER SAMPLES					
Quarter 1	57,887.00	15,386.00	15,386.00	26.58 %	11,577.40 - 17,366.10

* 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 2	57,887.00	11,662.00	27,048.00	46.73 %	26,049.15 - 31,837.85
Quarter 3	57,887.00	16,457.00	43,505.00	75.16 %	40,520.90 - 46,309.60
Quarter 4	57,887.00	16,487.00	59,992.00	103.64 %	54,992.65 - 60,781.35
<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.					

* 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 SITES INVESTIGATED					
Quarter 3	11,177.00	2,570.00	7,526.00	67.33 % *	7,823.90 - 8,941.60
<u>Explanation of Variance:</u> Performance is below the target for the number of investigations of air sites for the third 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 4	11,177.00	2,779.00	10,305.00	92.20 % *	10,618.15 - 11,735.85
<u>Explanation of Variance:</u> Performance is below the target for the number of investigations of air sites for 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. Agency staff turnover, vacancies, and delays in being able to hire and train new staff have contributed to lower performance.					
2 # WATER RIGHTS INVESTIGATED					
Quarter 1	38,600.00	8,529.00	8,529.00	22.10 %	7,720.00 - 11,580.00
<u>Explanation of Update:</u> The agency updated the number of water rights investigations after further review of the data.					
Quarter 2	38,600.00	9,196.00	17,725.00	45.92 %	17,370.00 - 21,230.00

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

11/21/2022 12:14:57PM

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 3	38,600.00	11,631.00	29,356.00	76.05 %	27,020.00 - 30,880.00
Quarter 4	38,600.00	7,129.00	36,485.00	94.52 % *	36,670.00 - 40,530.00
<p><u>Explanation of Variance:</u> Performance for the number of inspections/investigations of water rights sites was below the target for FY 2022. This measure reflects the number of inspections and investigations completed at regulated water rights sites. The Watermaster program is below the target for FY 2022 due to significant staff turnover in the program and significant challenges finding qualified candidates. In addition, the program experienced an increase in complaints due to drought conditions. Inspections/investigations associated with complaints require significantly more staff time than routine inspections/investigations and reduce performance associated with this measure.</p>					
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
Quarter 3	13,144.00	3,299.00	9,881.00	75.17 %	9,200.80 - 10,515.20

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

11/21/2022 12:14:57PM

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					
3 # WATER SITES INVESTIGATED					
Quarter 4	13,144.00	3,752.00	13,633.00	103.72 %	12,486.80 - 13,801.20
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
Quarter 3	10,200.00	2,763.00	7,437.00	72.91 %	7,140.00 - 8,160.00
Quarter 4	10,200.00	2,833.00	10,270.00	100.69 %	9,690.00 - 10,710.00
<u>3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT</u>					
1 # ENVIRO LABS ACCREDITED					
Quarter 1	260.00	250.00	250.00	96.15 %	247.00 - 273.00

* 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 # ENVIRO LABS ACCREDITED					
Quarter 2	260.00	248.00	250.00	96.15 %	247.00 - 273.00
Quarter 3	260.00	247.00	247.00	95.00 % *	247.00 - 273.00
<u>Explanation of Variance:</u>					
Quarter 4	260.00	245.00	245.00	94.23 % *	247.00 - 273.00
<u>Explanation of Variance:</u> Performance is below the target for number of accredited environmental laboratories due to consolidation of small laboratories with large laboratories resulting in redundant capabilities and as a result, the overall number of accredited laboratories has decreased. Additionally, this is a voluntary program, and laboratories apply and withdraw from the accreditation program according to their business needs.					
2 # ASSISTS BY SBAP					
Quarter 1	66,000.00	5,823.00	5,823.00	8.82 % *	13,200.00 - 19,800.00
<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.					

* 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 # ASSISTS BY SBAP					
Quarter 2	66,000.00	3,473.00	9,296.00	14.08 % *	29,700.00 - 36,300.00
<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.					
Quarter 3	66,000.00	4,797.00	14,093.00	21.35 % *	46,200.00 - 52,800.00
<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 overstate 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.					
Quarter 4	66,000.00	109,519.00	123,612.00	187.29 % *	62,700.00 - 69,300.00
<u>Explanation of Variance:</u> Performance for the number of small businesses and local governments assisted exceeds the target for 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 above expectations due to outreach projects that primarily use GovDelivery emails that are used throughout the year.					

3-1-3 POLLUTION PREVENTION RECYCLING

* 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

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.

Quarter 3	100.00	17.00	56.00	56.00 % *	70.00 - 80.00
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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 for the third quarter of FY 2022. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. Performance remains below the target due to ongoing reduction in outreach opportunities. The agency does not expect to meet the target by fiscal year end.

* 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

1 # POLLUTION PREVENTION WORKSHOPS

Quarter 4	100.00	14.00	70.00	70.00 % *	95.00 - 105.00
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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. Performance remains below the target due to ongoing reduction in outreach opportunities.

4-1-1 STORAGE TANK ADMIN & CLEANUP

2 # PST CLEANUPS COMPLETED

Quarter 1	200.00	68.00	68.00	34.00 % *	40.00 - 60.00
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Explanation of Variance: 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
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Explanation of Variance: 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.

* 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 3	200.00	53.00	174.00	87.00 % *	140.00 - 160.00
<p><u>Explanation of Variance:</u> Performance exceeds the target for the number of petroleum storage tank cleanups completed in the third 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 during this reporting period. The agency expects performance will meet or exceed the target by fiscal year-end.</p> <p><u>Explanation of Update:</u> The agency reviewed its data for quarter 3 and updated the number of cleanups completed to reflect the accurate number for the period.</p>					
Quarter 4	200.00	75.00	249.00	124.50 % *	190.00 - 210.00
<p><u>Explanation of Variance:</u> Performance exceeds the FY 2022 target for the number of petroleum storage tank cleanups completed. 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 fiscal year.</p>					
<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.

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 # VOLUNTARY CLEANUPS					
Quarter 2	61.00	10.00	24.00	39.34 % *	27.45 - 33.55
<p><u>Explanation of Variance:</u> 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.</p>					
Quarter 3	61.00	21.00	45.00	73.77 %	42.70 - 48.80
Quarter 4	61.00	21.00	66.00	108.20 % *	57.95 - 64.05
<p><u>Explanation of Variance:</u> Performance exceeds the FY 2022 target for the number of voluntary and brownfields cleanups completed. This performance measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and brownfields sites. Performance exceeds the target due to the timely submittal by applicants of technical documents that met closure requirements.</p>					
2 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 1	38.00	42.00	42.00	110.53 % *	36.10 - 39.90
<p><u>Explanation of Variance:</u> 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.</p>					

* 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

2 # SUPERFUND EVALS/CLEANUPS UNDERWAY

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.

Quarter 3	38.00	41.00	41.00	107.89 % *	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 third quarter of FY 2022. 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.

Quarter 4	38.00	40.00	40.00	105.26 % *	36.10 - 39.90
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Explanation of Variance: Performance exceeds the FY 2022 target for the Number of Superfund sites in Texas undergoing evaluation and cleanup. 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.

3 # SUPERFUND REMEDIAL ACTION COMP.

* 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					
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
Quarter 3	2.00	0.00	1.00	50.00 % *	1.40 - 1.60
<u>Explanation of Variance:</u> Performance is below the target for the number of superfund remedial actions completed during the third 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 4	2.00	1.00	2.00	100.00 %	1.90 - 2.10

4 # DRY CLEANER SITE CLEANUPS

* 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					
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.					
Quarter 3	2.00	1.00	3.00	150.00 % *	1.40 - 1.60
<u>Explanation of Variance:</u> Performance exceeds the target for the number of dry cleaner remediation program (DCRP) site cleanups completed in the third quarter of FY 2022. 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. Performance will exceed the target at fiscal year-end.					

* 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

4 # DRY CLEANER SITE CLEANUPS

Quarter 4	2.00	1.00	4.00	200.00 % *	1.90 - 2.10
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Explanation of Variance: Performance exceeds the target for the number of dry cleaner remediation program (DCRP) site cleanups completed. 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.

* Varies by 5% or more from target.