

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

582 - Commission on Environmental Quality

Fiscal Year 2020

12/15/2020

Outcomes with Cover Page and Update Explanation
 86th 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	2020 Target	2020 YTD	Percent of Annual Target	Target Range
<u>1-1 REDUCE TOXIC RELEASES</u>				
1 % POLLUTION REDUC/NONATT AREAS	3.00 %	10.00 %	333.33 % *	
<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 2020. 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, on-road mobile, and non-road mobile sources. Performance exceeds the target because of significant decreases in mobile emissions due to more stringent emissions standards for newer on-road and non-road mobile sources combined with the simultaneous attrition of older, higher-emitting mobile sources.				
<u>Prior YTD:</u>				
2 TERP REDUCTIONS	19.20	20.80	108.33 % *	
<u>Explanation of Variance:</u> Performance exceeds the target for nitrogen oxides (NOx) emissions reduced through the Texas Emissions Reduction Plan (TERP) for FY 2020. This measure reports the tons per day of NOx estimated to have been reduced by TERP Diesel Emissions Reduction Incentive (DERI) projects reported during the fiscal year. Performance is higher than originally projected due to an increased number of grantees reporting in fiscal year 2020.				
<u>Prior YTD:</u>				
3 % TEXAS/AIR QUALITY FED STANDARDS	43.00 %	44.00 %	102.33 %	
<u>Prior YTD:</u>				
5 % SURFACE WATER MEETING STANDARDS	56.00 %	56.00 %	100.00 %	
<u>Prior YTD:</u>				
7 % DECREASE/TOXIC RELEASES	2.00 %	(12.55)%	(627.50)% *	
<u>Explanation of Variance:</u> Performance is below the target for the percent decrease in the toxic releases in Texas for FY 2020. 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. Performance for TRI reporting year 2017 to 2018 showed an overall increase (10.19 million pounds) in the release of the core 1988 toxic chemicals for total on-site disposal and other releases. For the upcoming fiscal year, the annual percent decrease in toxic releases in Texas is expected to be met.				
<u>Prior YTD:</u>				

* Varies by 5% or more from target.

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Type/Objective/Measure	2020 Target	2020 YTD	Percent of Annual Target	Target Range
9 % DAMS INSPECTED W/IN 5 YRS	100.00 %	89.00 %	89.00 % *	
<p><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 2020. 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 and due to the impact of the COVID-19 pandemic on conducting field inspections.</p> <p><u>Prior YTD:</u></p>				
<u>2-1 INCREASE SAFE DRINKING WATER</u>				
1 % TEXANS W/WATER MEETING STANDARDS	93.00 %	99.09 %	106.55 % *	
<p><u>Explanation of Variance:</u> Performance exceeds the target for the percent of Texas population served by public water systems that meet drinking water standards for FY 2020. This measure reports the percentage of the state's population served by all public water systems which have not had maximum contaminant level violations, treatment technique violations or action level exceedances. Over the last year, fewer public water systems had maximum contaminant level violations, treatment technique violations or action level exceedances which caused the percentage of the population being served by public water systems in compliance with drinking water standards to increase.</p> <p><u>Prior YTD:</u></p>				
<u>3-1 COMPLIANCE AND RESPONSE TO CITIZENS</u>				
1 % COMPLIANT AIR SITES	98.00 %	96.00 %	97.96 %	
<p><u>Prior YTD:</u></p>				
2 % COMPLIANT WATER SITES	97.00 %	99.00 %	102.06 %	
<p><u>Prior YTD:</u></p>				
3 % COMPLIANT WASTE SITES	97.00 %	97.00 %	100.00 %	
<p><u>Prior YTD:</u></p>				

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Type/Objective/Measure	2020 Target	2020 YTD	Percent of Annual Target	Target Range
4 % NONCOMPLIANT W/ ACTION TAKEN	85.00 %	86.00 %	101.18 %	
<u>Prior YTD:</u>				
7 % ADMIN PENALTIES COLLECTED	82.00 %	90.00 %	109.76 % *	
<u>Explanation of Variance:</u> Performance exceeds the target for the percent of administrative penalties collected for FY 2020. This measure reflects the success of administrative penalty collection efforts by the agency. Increased collection rates for air cases contributed to exceeding the target this fiscal year.				
<u>Prior YTD:</u>				
<u>4-1 CONTAMINATED SITE CLEANUP</u>				
1 % LEAKING PETR TANK CLEANUPS	94.00 %	96.00 %	102.13 %	
<u>Prior YTD:</u>				
2 # SUPERFUND REMEDIAL ACTIONS COMP.	128.00	126.00	98.44 %	
<u>Prior YTD:</u>				
3 % BROWNFIELDS FOR REUSE	70.00 %	86.00 %	122.86 % *	
<u>Explanation of Variance:</u> Performance exceeds the target for the percent of voluntary and brownfields cleanups made available for redevelopment, community, or other economic uses for FY 2020. This 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 OUTPUT/EFFICIENCY MEASURES
582 - Commission on Environmental Quality
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Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
<u>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</u>					
1 # POINT-SOURCE AIR ASSESSMENTS					
Quarter 1	2,050.00	569.00	569.00	27.76 %	410.00 - 615.00
Quarter 2	2,050.00	43.00	612.00	29.85 % *	922.50 - 1,127.50
<u>Explanation of Variance:</u> Performance is below the target for the number of point source air quality assessments for the second quarter of FY 2020. This measure reflects the number of point source emissions inventories reviewed and loaded into a TCEQ database. Performance is typically low during this reporting period. Most calendar year (CY) 2018 point source air quality assessments were completed during the previous three quarters to meet the United States Environmental Protection Agency reporting deadline of December 31, 2019. Point source emissions inventories work for CY 2019 begins in March 2020 as the emission inventory reports are required to be submitted by applicable regulated entities and are due March 31.					
Quarter 3	2,050.00	889.00	1,501.00	73.22 %	1,435.00 - 1,640.00
Quarter 4	2,050.00	610.00	2,111.00	102.98 %	1,947.50 - 2,152.50
2 # AREA-SOURCE AIR ASSESSMENTS					
Quarter 1	2,250.00	762.00	762.00	33.87 % *	450.00 - 675.00
<u>Explanation of Variance:</u> Performance exceeds the target for the number of area source air quality assessments for the first quarter of FY 2020. This measure reflects the number of area source emissions inventoried or calculated by county and loaded into a TCEQ database. Performance is due to the availability of updated activity data which allowed for the development of updated air quality assessments.					

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

2 # AREA-SOURCE AIR ASSESSMENTS

Quarter 2	2,250.00	508.00	1,270.00	56.44 % *	1,012.50 - 1,237.50
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Explanation of Variance: Performance exceeds the target for the number of area source air quality assessments for the second quarter of FY 2020. This measure reflects the number of area source emissions inventoried or calculated by county and loaded into a TCEQ database. Performance for this reporting period exceeds the target due to the availability of updated activity (data) that allowed for the development of updated air quality assessments.

Quarter 3	2,250.00	3,048.00	4,318.00	191.91 % *	1,575.00 - 1,800.00
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Explanation of Variance: Performance exceeds the target for the number of area source air quality assessments for FY 2020. This measure reflects the number of area source emissions inventories inventoried or calculated by county and loaded into a TCEQ database. During this reporting period, the US Census Bureau updated its 2017 data which are used to calculate area source category emissions. Twelve different area source emission inventories were updated and loaded for each of the state's 254 counties, causing performance to exceed the target.

Quarter 4	2,250.00	5,842.00	10,160.00	451.56 % *	2,137.50 - 2,362.50
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Explanation of Variance: Performance exceeds the target for the number of area source air quality assessments for the fourth quarter of FY 2020. This measure reflects the number of area source emissions inventories inventoried or calculated by county and loaded into a TCEQ database. Performance exceeded the target since updated area source air quality assessments were developed to reflect newly released activity data. These updated assessments will be used for the 2017 emissions inventory which is a base year for state implementation planning activities.

3 # ON-ROAD-SOURCE ASSESSMENTS

* Varies by 5% or more from target.

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Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # ON-ROAD-SOURCE ASSESSMENTS					
Quarter 1	1,013.00	606.00	606.00	59.82 % *	202.60 - 303.90
<u>Explanation of Variance:</u> Performance exceeds the target for the number of on-road mobile-source air quality assessments for the first quarter of FY 2020. This measure reflects the evaluation of the number of on-road mobile source transportation related scenarios. Performance is due to modeling scenarios that were developed in support of conformity and state implementation planning activities.					
Quarter 2	1,013.00	71.00	677.00	66.83 % *	455.85 - 557.15
<u>Explanation of Variance:</u> Performance exceeds the target for the number of on-road mobile-source air quality assessments for the second quarter of FY 2020. This measure reflects the number of on-road mobile source transportation related scenarios evaluated by the Air Quality Division. Performance exceeds the target because modeling scenarios were developed in support of conformity and new staff training activities.					
Quarter 3	1,013.00	282.00	959.00	94.67 % *	709.10 - 810.40
<u>Explanation of Variance:</u> Performance exceeds the target for the number of on-road mobile-source air quality assessments for the third quarter of FY 2020. This measure reflects the number of on-road mobile source transportation related scenarios evaluated by the Air Quality Division. Performance exceeds the target because modeling scenarios were developed in support of new staff training activities.					
Quarter 4	1,013.00	213.00	1,172.00	115.70 % *	962.35 - 1,063.65
<u>Explanation of Variance:</u> Performance exceeds the target for the number of on-road mobile-source air quality assessments for FY 2020. This measure reflects the number of on-road mobile source transportation related scenarios evaluated by the Air Quality Division. Performance exceeded the target as modeling scenarios were developed in support of conformity evaluations, new staff training activities, and attainment demonstration modeling activities.					

5 # AIR MONITORS OPERATED

* Varies by 5% or more from target.

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Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
5 # AIR MONITORS OPERATED					
Quarter 1	397.00	406.00	406.00	102.27 %	377.15 - 416.85
Quarter 2	397.00	405.00	405.00	102.02 %	377.15 - 416.85
Quarter 3	397.00	401.00	401.00	101.01 %	377.15 - 416.85
Quarter 4	397.00	404.00	404.00	101.76 %	377.15 - 416.85
6 TONS NOX REDUCED					
Quarter 1	2,552.00	0.00	0.00	0.00 % *	510.40 - 765.60

Explanation of Variance: Performance is below the target for the number of tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan for the first quarter of FY 2020. This measure reports on the tons of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program. No grants were awarded during this reporting period. The first grant solicitation cycle is expected to open during the fourth quarter of this fiscal year. DERI grants will not be awarded until FY 2021.

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

6 TONS NOX REDUCED

Quarter 2	2,552.00	0.00	0.00	0.00 % *	1,148.40 - 1,403.60
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Explanation of Variance: Performance is below target for the number of tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan for the second quarter of FY 2020. This measure reports on the tons of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program. No grants were awarded during this reporting period. The first grant round solicitation cycle is expected to open during the fourth quarter of this fiscal year. DERI grants will not be awarded until FY 2021.

Quarter 3	2,552.00	0.00	0.00	0.00 % *	1,786.40 - 2,041.60
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Explanation of Variance: Performance is below target for the number of tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan for the third quarter of FY 2020. This measure reports on the tons of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program grants. No grants were awarded during this reporting period. The first grant solicitation cycle is expected to open during the fourth quarter of this fiscal year. DERI grants will not be awarded until FY 2021.

Quarter 4	2,552.00	0.00	0.00	0.00 % *	2,424.40 - 2,679.60
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Explanation of Variance: Performance is below the target for the number of tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan for FY 2020. This measure reports on the tons of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program. No grants were awarded during the fiscal year. The first grant round opened during the 4th quarter of this fiscal year and the contracts will be executed during the 1st quarter of FY 2021. The Office of Air expects to exceed the target during FY 2021.

1-1-2 WATER ASSESSMENT AND PLANNING

1 # SURFACE WATER ASSESSMENTS

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # SURFACE WATER ASSESSMENTS					
Quarter 1	75.00	7.00	7.00	9.33 % *	15.00 - 22.50
<u>Explanation of Variance:</u> Performance is below the target for the number of surface water assessments for the first quarter of FY 2020. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, watershed restoration, and implementation strategies. Performance is lower during this reporting period because many water quality assessment activities are scheduled to be completed later in the fiscal year after they have been planned and coordinated, and/or field sampling has been completed.					
Quarter 2	75.00	7.00	14.00	18.67 % *	33.75 - 41.25
<u>Explanation of Variance:</u> Performance is below the target for the number of surface water assessments for the second quarter of FY 2020. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, watershed restoration, and implementation strategies. Performance is lower during this reporting period because many water quality assessment activities are scheduled to be completed later in the fiscal year after they have been planned and coordinated, and/or field sampling has been completed.					
Quarter 3	75.00	5.00	19.00	25.33 % *	52.50 - 60.00
<u>Explanation of Variance:</u> Performance is below the target for the number of surface water assessments for the third quarter of FY 2020. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, watershed restoration, and implementation strategies. Performance is lower during this reporting period because many water quality assessment activities are scheduled to be completed later in the fiscal year after they have been planned and coordinated, and/or field sampling has been completed. Additionally, travel restrictions due to COVID-19 delayed activities and impacted performance.					

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Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # SURFACE WATER ASSESSMENTS					
Quarter 4	75.00	55.00	74.00	98.67 %	71.25 - 78.75
2 # GROUNDWATER ASSESSMENTS					
Quarter 1	54.00	8.00	8.00	14.81 % *	10.80 - 16.20
	<p><u>Explanation of Variance:</u> Performance is below the target for the number of groundwater assessments for the first quarter of FY 2020. This measure represents the number of assessment activities completed to evaluate environmental or programmatic data related to groundwater quality or quantity. Performance is normal for this reporting period and is due to the assessment life cycle which may vary. Most assessments are long term projects and are either regional studies or ongoing tasks. Regional studies require four months or longer of preparation; while ongoing tasks include data or activities that are compiled at the end of the year.</p>				
Quarter 2	54.00	11.00	19.00	35.19 % *	24.30 - 29.70
	<p><u>Explanation of Variance:</u> Performance for the number of groundwater assessments is below the target for the second quarter of FY 2020. This measure represents the number of assessment activities completed to evaluate environmental or programmatic data related to groundwater quality or quantity. Performance is normal for this reporting period, and is due to the assessment life cycle which may vary. Most assessments are long term projects and are either regional studies or ongoing tasks. Regional studies require four months or longer of preparation, while ongoing tasks include data or activities that are compiled at the end of the year.</p>				

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Output Measures

2 # GROUNDWATER ASSESSMENTS

Quarter 3	54.00	10.00	29.00	53.70 % *	37.80 - 43.20
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Explanation of Variance: Performance is below the target for the number of groundwater assessments for the third quarter of FY 2020. This measure represents the number of assessment activities completed to evaluate environmental or programmatic data related to groundwater quality or quantity. Performance is normal for this reporting period and is due to the assessment life cycle which may vary. Most assessments are long term projects and are either regional studies or ongoing tasks. Regional studies require four months or longer of preparation; while ongoing tasks include data or activities that are compiled at the end of the year.

Quarter 4	54.00	25.00	54.00	100.00 %	51.30 - 56.70
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3 # DAM SAFETY ASSESSMENTS

Quarter 1	800.00	219.00	219.00	27.38 %	160.00 - 240.00
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Quarter 2	800.00	174.00	393.00	49.13 %	360.00 - 440.00
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Quarter 3	800.00	138.00	531.00	66.38 % *	560.00 - 640.00
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Explanation of Variance: Performance is below the target for the number of dam safety inspections for third quarter of FY 2020. This measure reflects the total number of dam safety assessments completed during the reporting period. The lower than targeted performance is due to the impact of the COVID-19 Pandemic. Dam Safety Program staff were not able to conduct inspections as usual which impacted the number of assessments that could be completed.

* Varies by 5% or more from target.

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

3 # DAM SAFETY ASSESSMENTS

Quarter 4	800.00	207.00	738.00	92.25 % *	760.00 - 840.00
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Explanation of Variance: Performance for the number of dam safety inspections meets the target for fourth quarter of FY 2020; however, performance is below the target for the year-to-date performance. 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. Dam safety inspectors were not able to conduct as many on-site inspections in FY 2020 resulting in a decrease in the number of assessments that could be completed.

1-1-3 WASTE ASSESSMENT AND PLANNING

1 # ACTIVE MUN SOLID WASTE ASSESS

Quarter 1	195.00	52.00	52.00	26.67 %	39.00 - 58.50
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Quarter 2	195.00	70.00	122.00	62.56 % *	87.75 - 107.25
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Explanation of Variance: Performance exceeds the target for the number of active municipal solid waste (MSW) landfill capacity assessments for the second quarter of FY 2020. This measure quantifies the number of MSW capacity assessments for active landfills that are reviewed by staff. Performance is due to the reduction of staff time needed for review of capacity assessments submitted electronically. Review of capacity assessments will continue in subsequent quarters and the Annual Report Summary will be created. The annual report summary serves as a planning and management resource that the agency compiles as a service to local and state planners, regulated entities, local governments, and the public. The report provides the cumulative data from the individual landfill capacity assessments, including disposal amounts and remaining capacity. The report is completed by the end of the fiscal year.

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

1 # ACTIVE MUN SOLID WASTE ASSESS

Quarter 3	195.00	44.00	166.00	85.13 % *	136.50 - 156.00
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Explanation of Variance: Performance exceeds the target for the number of active municipal solid waste (MSW) landfill capacity assessments for the third quarter of FY 2020. This measure quantifies the number of MSW capacity assessments for active landfills that are reviewed by staff. Performance is due to the reduction of staff time needed for review of capacity assessments submitted electronically. Review of capacity assessments will continue in the next 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 Annual Report provides the cumulative data from the individual landfill capacity assessments, including disposal amounts and remaining capacity.

Quarter 4	195.00	32.00	198.00	101.54 %	185.25 - 204.75
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1-2-1 AIR QUALITY PERMITTING

1 # AIR PERMITS REVIEWED

Quarter 1	7,800.00	1,855.00	1,855.00	23.78 %	1,560.00 - 2,340.00
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Explanation of Update: At the close of the third quarter, we discovered an error in manual calculations during a Quality Assurance review of previous quarters. The error was identified in supporting data reports.

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1 # AIR PERMITS REVIEWED

Quarter 2	7,800.00	1,569.00	3,424.00	43.90 % *	3,510.00 - 4,290.00
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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 second quarter of FY 2020. This measure quantifies the permitting workload of the Air Permits Division staff assigned to review state and federal new source review permit applications. Performance is due to a continued decrease in the number of air permit applications received.

Explanation of Update: The error is the result of the time lag between the date the projects were issued and the date the data was entered into our internal database. This error was discovered during third quarter reporting.

Quarter 3	7,800.00	1,820.00	5,244.00	67.23 % *	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 2020. This measure quantifies the permitting workload of the Air Permits Division staff assigned to review state and federal new source review permit applications. Performance is due to a continued decrease in the number of air permit applications received.

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1 # AIR PERMITS REVIEWED

Quarter 4	7,800.00	1,638.00	6,882.00	88.23 % *	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 the fourth quarter of FY 2020 and year-to-date. 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	248.00	248.00	27.56 %	180.00 - 270.00
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Explanation of Update: The error is the result of the time lag between the date the projects were issued and the date the data was entered into our internal database. This error was discovered during third quarter reporting.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
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2 # FEDERAL AIR PERMITS REVIEWED

Quarter 2	900.00	250.00	498.00	55.33 % *	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 for the second quarter of FY 2020. This measure quantifies the permitting workload of Air Permits Division staff assigned to review federal operating permit applications. Performance is attributed to permitting staff working on backlog reduction and streamlining efforts.

Explanation of Update: The error is the result of the time lag between the date the projects were issued and the date the data was entered into our internal database. This error was discovered during third quarter reporting (and resulted in the need for a second quarter variance explanation which was not previously required).

* Varies by 5% or more from target.

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Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # FEDERAL AIR PERMITS REVIEWED					
Quarter 3	900.00	217.00	715.00	79.44 %	630.00 - 720.00
Quarter 4	900.00	274.00	989.00	109.89 % *	855.00 - 945.00
<p><u>Explanation of Variance:</u> Performance exceeds the target for the number of federal air quality operating permits reviewed for FY 2020. 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.</p>					
<u>1-2-2 WATER RESOURCE PERMITTING</u>					
1 # WATER QUAL APPS REVIEWED					
Quarter 1	12,197.00	3,039.00	3,039.00	24.92 %	2,439.40 - 3,659.10
Quarter 2	12,197.00	3,040.00	6,079.00	49.84 %	5,488.65 - 6,708.35

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # WATER QUAL APPS REVIEWED					
Quarter 3	12,197.00	2,761.00	8,840.00	72.48 %	8,537.90 - 9,757.60
Quarter 4	12,197.00	2,860.00	11,700.00	95.93 %	11,587.15 - 12,806.85
3 # CAFO AUTHORIZATIONS REVIEWED					
Quarter 1	395.00	223.00	223.00	56.46 % *	79.00 - 118.50
<p><u>Explanation of Variance:</u> Performance exceeds the target for the number of concentrated animal feeding operation (CAFO) authorizations reviewed for the first quarter of FY 2020. This measure reflects the agency workload regarding the processing of CAFO authorizations. Performance is higher than anticipated due to the renewal of the CAFO General Permit which is renewed every five years. The general permit renewal period continues through January 2020 and performance is expected to remain high in the following reporting period. However, we do not expect similar performance during the last two reporting periods.</p>					
Quarter 2	395.00	230.00	453.00	114.68 % *	177.75 - 217.25
<p><u>Explanation of Variance:</u> Performance exceeds the target for the number of concentrated animal feeding operation (CAFO) authorizations reviewed for FY 2020. This measure reflects the agency workload regarding the processing of CAFO authorizations. Performance is higher than anticipated due to the renewal of the CAFO General Permit which is renewed every five years. The CAFO General Permit renewal period ended in January 2020 therefore performance during the third and fourth quarters is expected to be much lower.</p>					

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # CAFO AUTHORIZATIONS REVIEWED					
Quarter 3	395.00	6.00	459.00	116.20 % *	276.50 - 316.00
<u>Explanation of Variance:</u> Performance exceeds the target for the number of concentrated animal feeding operations (CAFO) authorizations reviewed for FY 2020. This measure reflects the agency workload regarding the processing of CAFO authorizations. Performance is higher than anticipated due to the renewal of the CAFO General Permit that is renewed every five years. The CAFO General Permit renewal period ended in January 2020 and performance during the fourth quarter is expected to be much lower.					
Quarter 4	395.00	6.00	465.00	117.72 % *	375.25 - 414.75
<u>Explanation of Variance:</u> Performance exceeds the target for the number of concentrated animal feeding operation (CAFO) reviewed for FY 2020. This measure reflects the agency workload with regard to processing CAFO authorizations. Performance was high during the first two quarters due to the renewal of the CAFO general permit that is renewed every five years.					
<u>1-2-3 WASTE MANAGEMENT AND PERMITTING</u>					
2 # NONHAZARDOUS WASTE APPS					
Quarter 1	250.00	64.00	64.00	25.60 %	50.00 - 75.00

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # NONHAZARDOUS WASTE APPS					
Quarter 2	250.00	35.00	99.00	39.60 % *	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 2020. This measure quantifies the number of municipal non-hazardous solid waste permit, registration, and notification applications reviewed. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, opening a new facility or expanding the size of an existing facility, changing operating hours, or modifying accepted waste types. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to a decrease in the number of applications received.</p>					
Quarter 3	250.00	44.00	143.00	57.20 % *	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 2020. This measure quantifies the number of municipal non-hazardous solid waste permit, registration, and notification applications reviewed. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, opening a new facility or expanding the size of an existing facility, changing operating hours, or modifying accepted waste types. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to a decrease in the number of applications received.</p>					
Quarter 4	250.00	54.00	197.00	78.80 % *	237.50 - 262.50
<p><u>Explanation of Variance:</u> Performance is below the target for the number of municipal non-hazardous waste permit applications reviewed for FY 2020. The measure represents the number of municipal solid waste permit, registration, and notification applications reviewed by staff. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, opening a new facility, expanding facilities, 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.</p>					

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

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

3 # HAZARDOUS WASTE PERMIT APPS

Quarter 1	200.00	84.00	84.00	42.00 % *	40.00 - 60.00
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Explanation of Variance: Performance exceeds the target for the number of industrial and hazardous waste permit applications reviewed for the first quarter of FY 2020. This measure represents the number of industrial and hazardous waste permits, orders, licenses, and authorizations reviewed by staff. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, submitting renewal applications early, revising waste disposal units, or needed additional licenses. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to an increase in the number of applications received and reviewed this reporting period.

Quarter 2	200.00	76.00	160.00	80.00 % *	90.00 - 110.00
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Explanation of Variance: Performance exceeds the target for the number of industrial and hazardous waste permit applications reviewed for the second quarter of FY 2020. This measure represents the number of industrial and hazardous waste permits, orders, licenses, and authorizations reviewed by staff. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, submitting renewal applications early, revising waste disposal units, or needed additional licenses. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to an increase in the number of applications received and reviewed this reporting period.

Explanation of Update: The dates were not entered in the reporting system for two applications reviewed in the second quarter.

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

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

3 # HAZARDOUS WASTE PERMIT APPS

Quarter 3	200.00	64.00	224.00	112.00 % *	140.00 - 160.00
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Explanation of Variance: Performance exceeds the target for the number of industrial and hazardous waste permit applications reviewed for FY 2020. This measure represents the number of industrial and hazardous waste permits, orders, licenses, and authorizations reviewed by staff. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, submitting renewal applications early, revising waste disposal units, or needed additional licenses. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to an increase in the number of applications received and reviewed this reporting period.

Quarter 4	200.00	48.00	272.00	136.00 % *	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 2020. This measure represents the number of industrial and hazardous waste permits, orders, licenses and authorizations reviewed by staff. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, submitting renewal applications early, revising waste disposal units, or needed additional licenses. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to an increase in the number of applications received this fiscal year.

1-2-4 OCCUPATIONAL LICENSING

2 # EXAMS PROCESSED

Quarter 1	11,200.00	3,346.00	3,346.00	29.88 %	2,240.00 - 3,360.00
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* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # EXAMS PROCESSED					
Quarter 2	11,200.00	3,451.00	6,797.00	60.69 % *	5,040.00 - 6,160.00
<u>Explanation of Variance:</u> Performance exceeds the target for the number of examinations processed for the second quarter of FY 2020. This measure indicates the number of exams administered to applicants who are potential licensees. Examinations are on-demand activities and are based on the number of applications submitted and the number of re-tests. This number can vary widely from quarter to quarter. Performance is due to a greater number of examinations that were submitted this quarter.					
Quarter 3	11,200.00	866.00	7,663.00	68.42 % *	7,840.00 - 8,960.00
<u>Explanation of Variance:</u> Performance is below the target for the number of examinations processed for the third quarter of FY 2020. The measure reports the number of examinations processed by the TCEQ. Since the number of examinations are on-demand activities and are based on the number of applications submitted and examinations attempted, performance can vary widely from quarter to quarter. As a result of the COVID-19 pandemic, there were fewer applications submitted this quarter.					
Quarter 4	11,200.00	1,841.00	9,504.00	84.86 % *	10,640.00 - 11,760.00
<u>Explanation of Variance:</u> Performance is below the target for the number of examinations processed for FY 2020. This measure indicates the number of exams administered to applicants who are potential licensees. Examinations are on-demand activities and are based on the number of applications submitted and the number of re-tests. This number can vary widely from quarter to quarter. As a result of the COVID-19 pandemic, there were fewer exams taken and processed during the third quarter and fourth quarter of FY 2020.					

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
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Agency name: **Commission on Environmental Quality**

<u>Type/Strategy/Measure</u>	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # WATER SYSTEMS MEETING STANDARDS					
Quarter 1	6,635.00	6,763.00	6,763.00	101.93 %	6,303.25 - 6,966.75
Quarter 2	6,635.00	6,809.00	6,809.00	102.62 %	6,303.25 - 6,966.75
Quarter 3	6,635.00	6,828.00	6,828.00	102.91 %	6,303.25 - 6,966.75
Quarter 4	6,635.00	6,826.00	6,826.00	102.88 %	6,303.25 - 6,966.75
2 # DRINKING WATER SAMPLES					
Quarter 1	58,359.00	15,750.00	15,750.00	26.99 %	11,671.80 - 17,507.70
Quarter 2	58,359.00	10,862.00	26,612.00	45.60 %	26,261.55 - 32,097.45
Quarter 3	58,359.00	16,803.00	43,415.00	74.39 %	40,851.30 - 46,687.20

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation
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Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # DRINKING WATER SAMPLES					
Quarter 4	58,359.00	15,438.00	58,853.00	100.85 %	55,441.05 - 61,276.95
<u>3-1-1 FIELD INSPECTIONS & COMPLAINTS</u>					
1 # AIR SITES INVESTIGATED					
Quarter 1	11,177.00	2,380.00	2,380.00	21.29 %	2,235.40 - 3,353.10
Quarter 2	11,177.00	2,852.00	5,232.00	46.81 %	5,029.65 - 6,147.35
Quarter 3	11,177.00	1,984.00	7,216.00	64.56 % *	7,823.90 - 8,941.60

Explanation of Variance: Performance is below the target for the number of investigations of air sites for the third quarter of FY 2020. This measure reflects investigations completed at regulated air sites, to determine compliance with rules, regulations, and statutes designed to protect human health and the environment. The decrease in the number of investigations is due in part to the limited ability of regional staff to perform on-site investigations during restrictions associated with COVID-19. Additionally, staff time in several regions has been diverted to work on the elimination of a backlog of emissions event investigations.

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

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

1 # AIR SITES INVESTIGATED

Quarter 4	11,177.00	2,844.00	10,060.00	90.01 % *	10,618.15 - 11,735.85
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Explanation of Variance: Performance is below the target for the number of investigations of air sites for FY 2020. This measure reflects investigations completed at regulated air sites, to determine compliance with rules, regulations, and statutes designed to protect human health and the environment. Staff time in several regions has been diverted to work on the elimination of a backlog of emission event investigations. Additionally, there was a decrease in the number of investigations during the third quarter due to the limited ability of regional staff to perform on-site investigations during restrictions associated with COVID-19 pandemic.

2 # WATER RIGHTS INVESTIGATED

Quarter 1	38,600.00	9,530.00	9,530.00	24.69 %	7,720.00 - 11,580.00
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Quarter 2	38,600.00	9,262.00	18,792.00	48.68 %	17,370.00 - 21,230.00
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* Varies by 5% or more from target.

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<u>Type/Strategy/Measure</u>	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # WATER RIGHTS INVESTIGATED					
Quarter 3	38,600.00	11,695.00	30,487.00	78.98 %	27,020.00 - 30,880.00
<u>Explanation of Update:</u> Data updated on 10/7/20. A watermaster was unable to enter activity due to challenges associated with the COVID-19 pandemic. Sixty field visits were added.					
Quarter 4	38,600.00	9,781.00	40,268.00	104.32 %	36,670.00 - 40,530.00
3 # WATER SITES INVESTIGATED					
Quarter 1	13,144.00	3,153.00	3,153.00	23.99 %	2,628.80 - 3,943.20

* Varies by 5% or more from target.

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Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # WATER SITES INVESTIGATED					
Quarter 2	13,144.00	3,612.00	6,765.00	51.47 %	5,914.80 - 7,229.20
Quarter 3	13,144.00	3,302.00	10,067.00	76.59 %	9,200.80 - 10,515.20
Quarter 4	13,144.00	2,745.00	12,812.00	97.47 %	12,486.80 - 13,801.20
4 # WASTE INVESTIGATIONS					
Quarter 1	10,200.00	2,133.00	2,133.00	20.91 %	2,040.00 - 3,060.00
Quarter 2	10,200.00	2,564.00	4,697.00	46.05 %	4,590.00 - 5,610.00
Quarter 3	10,200.00	1,762.00	6,459.00	63.32 % *	7,140.00 - 8,160.00

Explanation of Variance: Performance is below the target for the number of investigations of waste sites for the third quarter of FY 2020. This measure reflects investigations completed at regulated waste sites, to determine compliance with rules, regulations, and statutes designed to protect human health and the environment. The decrease in the number of investigations this quarter is due to the limited ability of regional staff to perform on-site investigations and to provide necessary field training for newly hired waste staff in the regional offices during restrictions associated with COVID-19.

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

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

4 # WASTE INVESTIGATIONS

Quarter 4	10,200.00	2,002.00	8,461.00	82.95 % *	9,690.00 - 10,710.00
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Explanation of Variance: Performance is below the target for the number of investigations of waste sites for FY 2020. This measure reflects investigations completed at regulated waste sites, to determine compliance with rules, regulations, and statutes designed to protect human health and the environment. There was a decrease in the number of investigations conducted during the third and fourth quarter due to the limited ability of regional staff to perform on-site investigations due to restrictions associated with the COVID-19 pandemic. Additionally, staff turnover and time needed to train new staff contributed to lower performance.

3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

1 # ENVIRO LABS ACCREDITED

Quarter 1	265.00	252.00	252.00	95.09 %	251.75 - 278.25
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Explanation of Update: n/a

Quarter 2	265.00	254.00	254.00	95.85 %	251.75 - 278.25
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* Varies by 5% or more from target.

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<u>Type/Strategy/Measure</u>	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # ENVIRO LABS ACCREDITED					
Quarter 3	265.00	253.00	253.00	95.47 %	251.75 - 278.25
<u>Explanation of Update:</u>	.				

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

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Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # ENVIRO LABS ACCREDITED					
Quarter 4	265.00	254.00	254.00	95.85 %	251.75 - 278.25
2 # ASSISTS BY SBAP					
Quarter 1	66,000.00	2,714.00	2,714.00	4.11 % *	13,200.00 - 19,800.00

Explanation of Variance: Performance is below the target for the number of small businesses and local governments assisted for the first quarter of FY 2020. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is below the target due to outreach projects that focused on a relatively small universe of regulated entities, expiring wastewater permits and public water supply systems, in the Dallas and Corpus Christi regions.

Explanation of Update: removed unnecessary stmt.

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # ASSISTS BY SBAP					
Quarter 2	66,000.00	2,705.00	5,419.00	8.21 % *	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 2020. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is below the target due to outreach projects that focused on a relatively small universe of expiring wastewater permits, and public water supply systems in the Tyler and San Marcos regions.					
Quarter 3	66,000.00	2,271.00	7,690.00	11.65 % *	46,200.00 - 52,800.00
<u>Explanation of Variance:</u> Performance is below the target for the number of small businesses and governments assisted for the third quarter of FY 2020. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is below the target due to the cancellation of outreach projects such as workshops and presentations, as a result of COVID-19. In addition, the number of requests for assistance from regulated entities declined in March.					
Quarter 4	66,000.00	131,226.00	138,916.00	210.48 % *	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 2020. This measure provides an indication of the number of notifications provided to Texas small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance exceeds the target due to a significant increase in the use of email subscriptions to reach the regulated community during the COVID-19 pandemic.					

3-1-3 POLLUTION PREVENTION RECYCLING

1 # POLLUTION PREVENTION WORKSHOPS

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # POLLUTION PREVENTION WORKSHOPS					
Quarter 1	125.00	27.00	27.00	21.60 %	25.00 - 37.50
Quarter 2	125.00	17.00	44.00	35.20 % *	56.25 - 68.75
<u>Explanation of Variance:</u> Performance is below the target for the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation for the second quarter of FY 2020. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. Second quarter results are historically lower each fiscal year due to the holiday season; however, future performance is expected to remain consistent with expectations.					
Quarter 3	125.00	5.00	49.00	39.20 % *	87.50 - 100.00
<u>Explanation of Variance:</u> Performance is below the target for the number of presentations, booths, and workshops conducted for the third quarter of FY 2020. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. Performance was greatly affected by the COVID-19 pandemic, and the cancellation of numerous outreach events and opportunities that were planned for this reporting period. We anticipate the results for the fiscal year will reflect this ongoing situation.					
Quarter 4	125.00	6.00	55.00	44.00 % *	118.75 - 131.25
<u>Explanation of Variance:</u> Performance is lower than the target for the number of booths, and workshops conducted in FY 2020. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. Response to the COVID-19 pandemic resulted in nearly complete shutdown of seminars, workshops, and public outreach opportunities during the second half of FY 2020. Some of these activities are beginning to go virtual and may lead to more outreach in FY 2021. Additionally, other non-traditional means of communicating with the public are being explored.					

4-1-1 STORAGE TANK ADMIN & CLEANUP

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # PST CLEANUPS COMPLETED					
Quarter 1	200.00	48.00	48.00	24.00 %	40.00 - 60.00
Quarter 2	200.00	76.00	124.00	62.00 % *	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 2020. This performance measure reflects program efforts to clean up leaking petroleum storage tank sites. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. Performance is high because more requests for closure were received and completed this reporting period.					
Quarter 3	200.00	49.00	173.00	86.50 % *	140.00 - 160.00
<u>Explanation of Variance:</u> Performance exceeds the target for the number of petroleum storage tank cleanups completed in the third quarter of FY 2020. This performance measure reflects program efforts to clean up leaking petroleum storage tank sites. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. Performance is high because more requests for closure were received and completed this reporting period.					
Quarter 4	200.00	65.00	238.00	119.00 % *	190.00 - 210.00
<u>Explanation of Variance:</u> Performance exceeds the target for the number of petroleum storage tank cleanups completed for FY 2020. This measure reflects program efforts to clean up leaking petroleum storage tank sites. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. Performance is high because more requests for closure were received and completed this fiscal year than anticipated.					

4-1-2 HAZARDOUS MATERIALS CLEANUP

3 # VOLUNTARY CLEANUPS

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # VOLUNTARY CLEANUPS					
Quarter 1	61.00	14.00	14.00	22.95 %	12.20 - 18.30
Quarter 2	61.00	36.00	50.00	81.97 % *	27.45 - 33.55

Explanation of Variance: Performance exceeds the target for the number of voluntary and brownfields cleanups completed during the second quarter of FY 2020. This performance measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and brownfields sites. Performance exceeds the target due to the timely submittal by applicants of technical documents that met closure requirements.

* Varies by 5% or more from target.

Agency code: **582**

Agency name: **Commission on Environmental Quality**

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

3 # VOLUNTARY CLEANUPS

Quarter 3	61.00	16.00	66.00	108.20 % *	42.70 - 48.80
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Explanation of Variance: Performance exceeds the target for the number of voluntary and brownfield cleanups completed for FY 2020. This performance measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and brownfield sites. Performance is due to the timely submittal by applicants of technical documents that met closure requirements. An update was made on 10/7/20.

Explanation of Update: A closure that occurred in April of 2020 was not captured in the 3rd quarter count.

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

12/15/2020 4:11:44PM

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

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # VOLUNTARY CLEANUPS					
Quarter 4	61.00	13.00	79.00	129.51 % *	57.95 - 64.05
<u>Explanation of Variance:</u> Performance exceeds the target for the number of voluntary and brownfields cleanups completed during FY 2020. This performance measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and brownfields sites. Performance exceeds the target due to the timely submittal by applicants of technical documents that met closure requirements.					
4 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 1	42.00	40.00	40.00	95.24 %	39.90 - 44.10
Quarter 2	42.00	40.00	40.00	95.24 %	39.90 - 44.10
Quarter 3	42.00	40.00	40.00	95.24 %	39.90 - 44.10
Quarter 4	42.00	41.00	41.00	97.62 %	39.90 - 44.10

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
5 # 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 for the first quarter of FY 2020. This measure reflects the number of state and federal Superfund sites that no longer pose an unacceptable risk to human health or the environment due to completed remedial actions. No remedial actions were completed during this reporting period. Superfund remedial actions are not uniformly distributed over each reporting quarter.					
Quarter 2	2.00	0.00	0.00	0.00 % *	0.90 - 1.10
<u>Explanation of Variance:</u> Performance is below the target for the number of superfund remedial actions completed during the second quarter of FY 2020. No remedial actions were completed during the reporting period. This measure reflects the number of state and federal Superfund sites that no longer pose an unacceptable risk to human health or the environment due to completed remedial actions. Completed Superfund remedial actions are not uniformly distributed over each reporting quarter.					
Quarter 3	2.00	0.00	0.00	0.00 % *	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 2020. No remedial actions were completed during the reporting period. This measure reflects the number of state and federal Superfund sites that no longer pose an unacceptable risk to human health or the environment due to completed remedial actions. Completed Superfund remedial actions are not uniformly distributed over each quarter. Two public meetings scheduled to be conducted during this reporting period were postponed, thus delaying the required procedural protocol for the Superfund program.					

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

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

5 # SUPERFUND REMEDIAL ACTION COMP.

Quarter 4	2.00	0.00	0.00	0.00 % *	1.90 - 2.10
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Explanation of Variance: Performance is below the target for the number of Superfund remedial actions completed for FY 2020. This measure reflects the number of state and federal Superfund sites that no longer pose an unacceptable risk to human health or the environment due to completed remedial actions. No remedial actions were completed during FY 2020. Two public meetings scheduled to be conducted during the fiscal year were postponed due to the COVID-19 pandemic. Public meetings are statutorily required before the remedial action can be completed. The Office of Waste does expect to resume the required public meeting schedule in early FY 2021.

7 # DRY CLEANER SITE CLEANUPS

Quarter 1	2.00	0.00	0.00	0.00 % *	0.40 - 0.60
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Explanation of Variance: Performance is below the target for the number of dry cleaner remediation program (DCRP) site cleanups completed for the first quarter of FY 2020. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Current performance is below expectations because no DCRP sites met TCEQ regulatory closure standards during this reporting period.

Quarter 2	2.00	0.00	0.00	0.00 % *	0.90 - 1.10
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Explanation of Variance: Performance is below the target for the number of dry cleaner remediation program (DCRP) site cleanups completed during the second quarter of FY 2020. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Current performance is below expectations because no DCRP sites met TCEQ regulatory closure standards during this reporting period.

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

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

7 # DRY CLEANER SITE CLEANUPS

Quarter 3	2.00	1.00	1.00	50.00 % *	1.40 - 1.60
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Explanation of Variance: Performance is below the target for the number of dry cleaner remediation program (DCRP) site cleanups completed during the third quarter of FY 2020. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Current performance is below expectations because only one DCRP site met TCEQ regulatory closure standards during this reporting period.

Quarter 4	2.00	2.00	3.00	150.00 % *	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 for FY 2020. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Performance exceeds expectations because more DCRP sites met TCEQ regulatory closure standards than expected this fiscal year.

Efficiency Measures

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

4 AVG COST/TON NOX REDUCED

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

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

4 AVG COST/TON NOX REDUCED

Quarter 1	13,000.00	0.00	0.00	0.00 % *	12,350.00 - 13,650.00
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Explanation of Variance: Performance is below the target for the number of tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan for the first quarter of FY 2020. This measure reports on the tons of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program. No grants were awarded during this reporting period. The first grant solicitation cycle is expected to open during the fourth quarter of this fiscal year. DERI grants will not be awarded until FY 2021.

Explanation of Update: removed unnecessary stmt.

Quarter 2	13,000.00	0.00	0.00	0.00 % *	12,350.00 - 13,650.00
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Explanation of Variance: Performance is below target for the average cost per ton of NOx reduced through TERP for the second quarter of FY 2020. This measure reports on the cost per ton of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction incentive (DERI) Program. No grants were awarded during this reporting period. The first grant round solicitation cycle is expected to open during the fourth quarter of this fiscal year. DERI grants will not be awarded until FY 2021.

* Varies by 5% or more from target.

Agency code: **582**

Agency name: **Commission on Environmental Quality**

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

4 AVG COST/TON NOX REDUCED

Quarter 3	13,000.00	0.00	0.00	0.00 % *	12,350.00 - 13,650.00
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Explanation of Variance: Performance is below target for the average cost per ton of NOx reduced through the TERP expenditures for the third quarter of FY 2020. This measure reports on the average cost per ton of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program. No grants were awarded during this reporting period. The first grant solicitation cycle is expected to open during the fourth quarter of this fiscal year. DERI grants will not be awarded until FY 2021.

Quarter 4	13,000.00	0.00	0.00	0.00 % *	12,350.00 - 13,650.00
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Explanation of Variance: Performance is below the target for the average cost per ton of NOx reduced through TERP expenditures for FY 2020. Lower performance is desired and favorable. This measure reports on the average cost per ton of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program grants. No grants were awarded during the fiscal year. The first grant round opened during the 4th quarter of this fiscal year and the contracts will be executed during the 1st quarter of FY 2021.

* Varies by 5% or more from target.