

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES

582 - Commission on Environmental Quality

Fiscal Year 2021

6/28/2021

Efficiency/Output Measures with Cover Page and Update Explanation
 86th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

6/28/2021 10:36:09PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2021 Target	2021 Actual	2021 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	496.00	496.00	24.20 %	410.00 - 615.00
Quarter 2	2,050.00	155.00	651.00	31.76 % *	922.50 - 1,127.50
<u>Explanation of Variance:</u> 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 typically low during the second quarter. The majority of the calendar year (CY) 2019 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, 2020. Work on CY 2020 inventories begins in March as applicable regulated entities are required to submit by March 31. The Office of Air expects to meet the target by fiscal year-end.					
Quarter 3	2,050.00	814.00	1,465.00	71.46 %	1,435.00 - 1,640.00
2 # AREA-SOURCE AIR ASSESSMENTS					
Quarter 1	3,200.00	6,350.00	6,350.00	198.44 % *	640.00 - 960.00
<u>Explanation of Variance:</u> Performance for the number of area source air quality assessments exceeds the target for the first quarter of FY 2021. This measure reflects the number of point source emissions inventories inventoried or calculated by county and loaded into a TCEQ database. Performance exceeded the target due to a large number of air quality assessments being completed to facilitate development of the calendar year 2020 emissions inventory. The Office of Air expects to exceed the target by the end of the fiscal year.					

* Varies by 5% or more from target.

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Output Measures					
2 # AREA-SOURCE AIR ASSESSMENTS					
Quarter 2	3,200.00	2,794.00	9,144.00	285.75 % *	1,440.00 - 1,760.00
<u>Explanation of Variance:</u> 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 exceeded the target as a large number of air quality assessments were completed to facilitate development of the calendar year 2017 emissions inventory updates and to support state implementation planning activities. The Office of Air expects to meet the target by fiscal year-end.					
Quarter 3	3,200.00	10,668.00	19,812.00	619.13 % *	2,240.00 - 2,560.00
<u>Explanation of Variance:</u> 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 exceeded the target as a large number of air quality assessments were completed to facilitate development of the calendar year 2017 emissions inventory updates and to support state implementation planning activities. The Office of Air expects to exceed the target by fiscal year-end.					
3 # ON-ROAD-SOURCE ASSESSMENTS					
Quarter 1	1,013.00	363.00	363.00	35.83 % *	202.60 - 303.90
<u>Explanation of Variance:</u> Performance for the number of on-road mobile source air quality assessments exceeds the target for the first quarter of FY 2021. This measure reflects the number of on-road mobile source transportation related scenarios evaluated by the Air Quality Division. Performance exceeded the target due to a large number of air quality assessments being completed to facilitate air quality modeling activities associated with future year projections as well as temperature and humidity sensitivity. The Office of Air expects to meet the target by the end of the fiscal year.					
Quarter 2	1,013.00	110.00	473.00	46.69 %	455.85 - 557.15

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Output Measures					
3 # ON-ROAD-SOURCE ASSESSMENTS					
Quarter 3	1,013.00	309.00	782.00	77.20 %	709.10 - 810.40
5 # AIR MONITORS OPERATED					
Quarter 1	393.00	409.00	409.00	104.07 %	373.35 - 412.65
Quarter 2	393.00	409.00	409.00	104.07 %	373.35 - 412.65
Quarter 3	393.00	410.00	410.00	104.33 %	373.35 - 412.65
6 TONS NOX REDUCED					
Quarter 1	3,013.00	247.10	247.10	8.20 % *	602.60 - 903.90

Explanation of Variance: Performance for the number of tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan is below the target for the first quarter of FY 2021. This measure reports on the tons of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program. The Emission Reduction Incentive Grants (ERIG) opportunity opened in the second quarter of the fiscal year. Performance is expected to increase as grant applications are reviewed and awarded during the remaining quarters of the fiscal year. The Office of Air expects to meet the target by fiscal year-end.

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Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
Output Measures					
6 TONS NOX REDUCED					
Quarter 2	3,013.00	154.00	401.10	13.31 % *	1,355.85 - 1,657.15
<u>Explanation of Variance:</u> Performance is below the target for the number of tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan. This measure reports on the tons of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program. Performance will increase as the Emission Reduction Incentive Grants (ERIG) are reviewed and awarded during the third and fourth quarter of the fiscal year. The Office of Air expects to meet the target by fiscal year-end.					
Quarter 3	3,013.00	0.00	401.10	13.31 % *	2,109.10 - 2,410.40
<u>Explanation of Variance:</u> Performance is below the target for the number of tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan. This measure reports on the tons of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program. The Emissions Reduction Incentive Grants (ERIG) opportunity opened in the second quarter of the fiscal year. Performance is expected to increase as grant applications are reviewed and awarded during the fourth quarter of the fiscal year. The Office of Air expects to meet the target by fiscal year-end.					
<u>1-1-2 WATER ASSESSMENT AND PLANNING</u>					
1 # SURFACE WATER ASSESSMENTS					
Quarter 1	50.00	2.00	2.00	4.00 % *	10.00 - 15.00
<u>Explanation of Variance:</u> Performance for the number of surface water assessments is below the target for the first quarter of FY 2021. 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 Office of Water anticipates performance will meet the target by fiscal year-end.					

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Output Measures

1 # SURFACE WATER ASSESSMENTS

Quarter 2	50.00	3.00	5.00	10.00 % *	22.50 - 27.50
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Explanation of Variance: Performance for the number of surface water assessments is below the target for the second quarter of FY 2021. 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 Office of Water anticipates performance will meet the target by fiscal year-end.

Quarter 3	50.00	6.00	11.00	22.00 % *	35.00 - 40.00
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Explanation of Variance: Performance is below the target for the number of surface water assessments for the third quarter of FY 2021. 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 Office of Water anticipates performance will meet the target by fiscal year-end.

2 # GROUNDWATER ASSESSMENTS

* Varies by 5% or more from target.

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Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

2 # GROUNDWATER ASSESSMENTS

Quarter 1	54.00	9.00	9.00	16.67 % *	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 2021. 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 Office of Water anticipates that performance will meet the target by fiscal year-end.

Quarter 2	54.00	12.00	21.00	38.89 % *	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 2021. 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 Office of Water anticipates that performance will meet the target by fiscal year-end.

Quarter 3	54.00	5.00	26.00	48.15 % *	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 2021. 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 Office of Water anticipates that performance will meet the target by fiscal year-end.

3 # DAM SAFETY ASSESSMENTS

* Varies by 5% or more from target.

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Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # DAM SAFETY ASSESSMENTS					
Quarter 1	800.00	66.00	66.00	8.25 % *	160.00 - 240.00
<u>Explanation of Variance:</u> Performance for the number of dam safety inspections is below the target first quarter of FY 2021. 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 Office of Compliance and Enforcement expects that performance will meet the target by fiscal year-end.					
Quarter 2	800.00	121.00	187.00	23.38 % *	360.00 - 440.00
<u>Explanation of Variance:</u> Performance for the number of dam safety inspections is below the target for the second quarter of FY 2021. 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 on conducting field inspections. The Office of Compliance and Enforcement anticipates that performance will be below the target by fiscal year-end.					
Quarter 3	800.00	205.00	392.00	49.00 % *	560.00 - 640.00
<u>Explanation of Variance:</u> Performance is below the target for the number of dam safety assessments conducted for the third quarter of FY 2021. This measure reflects the total number of dam safety assessments completed during the reporting period, and it is lower due to the impact of the COVID-19 pandemic on conducting field inspections during the first and second quarters of FY 2021. The Office of Compliance and Enforcement anticipates that performance will be below the target by fiscal year-end.					
<u>1-1-3 WASTE ASSESSMENT AND PLANNING</u>					
1 # ACTIVE MUN SOLID WASTE ASSESS					
Quarter 1	195.00	56.00	56.00	28.72 %	39.00 - 58.50

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Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # ACTIVE MUN SOLID WASTE ASSESS

Quarter 2	195.00	50.00	106.00	54.36 %	87.75 - 107.25
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Quarter 3	195.00	59.00	165.00	84.62 % *	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 2021. 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 Office of Waste expects performance will meet the target by fiscal year-end.

1-2-1 AIR QUALITY PERMITTING

1 # AIR PERMITS REVIEWED

Quarter 1	7,800.00	1,525.00	1,525.00	19.55 % *	1,560.00 - 2,340.00
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Explanation of Variance: Performance for the number of state and federal new source review air quality permit applications reviewed is below the target for first quarter of FY 2021. 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. The Office of Air expects to meet the target by fiscal year-end through backlog reduction and streamlining efforts.

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Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # AIR PERMITS REVIEWED					
Quarter 2	7,800.00	1,446.00	2,971.00	38.09 % *	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 due to a continued decrease in the number of air permit applications received. The Office of Air expects to meet the target by fiscal year-end through backlog reduction and streamlining efforts.					
Quarter 3	7,800.00	1,643.00	4,614.00	59.15 % *	5,460.00 - 6,240.00
<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 due to a continued decrease in the number of air permit applications received. The Office of Air expects to meet the target by fiscal year-end through backlog reduction and streamlining efforts.					
2 # FEDERAL AIR PERMITS REVIEWED					
Quarter 1	900.00	219.00	219.00	24.33 %	180.00 - 270.00
Quarter 2	900.00	222.00	441.00	49.00 %	405.00 - 495.00
Quarter 3	900.00	279.00	720.00	80.00 % *	630.00 - 720.00
<u>Explanation of Variance:</u>					

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<u>1-2-2 WATER RESOURCE PERMITTING</u>					
1 # WATER QUAL APPS REVIEWED					
Quarter 1	12,438.00	2,968.00	2,968.00	23.86 %	2,487.60 - 3,731.40
Quarter 2	12,438.00	2,928.00	5,896.00	47.40 %	5,597.10 - 6,840.90
Quarter 3	12,438.00	3,414.00	9,310.00	74.85 %	8,706.60 - 9,950.40
3 # CAFO AUTHORIZATIONS REVIEWED					
Quarter 1	50.00	7.00	7.00	14.00 % *	10.00 - 15.00
<u>Explanation of Variance:</u> Performance is below the target for the number of concentrated animal feeding operations (CAFO) authorizations reviewed for the first quarter FY 2021. This measure reflects the agency workload regarding the processing of CAFO authorizations. Performance is lower than anticipated due to fewer new facilities and significant expansions in the CAFO sector. The Office of Water expects performance will meet the target by fiscal year-end.					
Quarter 2	50.00	9.00	16.00	32.00 % *	22.50 - 27.50
<u>Explanation of Variance:</u> Performance is below the target for the number of concentrated animal feeding operations (CAFO) authorizations reviewed for the second quarter FY 2021. This measure reflects the agency workload regarding the processing of CAFO authorizations. Performance is lower than anticipated due to fewer new facilities and fewer significant expansions in the CAFO sector. The Office of Water expects performance will meet the target by the fiscal year-end.					

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Output Measures

3 # CAFO AUTHORIZATIONS REVIEWED

Quarter 3	50.00	13.00	29.00	58.00 % *	35.00 - 40.00
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Explanation of Variance: Performance is below the target for the number of concentrated animal feeding operations (CAFO) authorizations reviewed for the second quarter FY 2021. This measure reflects the agency workload regarding the processing of CAFO authorizations. Performance is lower than anticipated due to fewer new facilities and fewer significant expansions in the CAFO sector. The Office of Water expects performance will meet the target by fiscal year-end.

1-2-3 WASTE MANAGEMENT AND PERMITTING

2 # NONHAZARDOUS WASTE APPS

Quarter 1	250.00	41.00	41.00	16.40 % *	50.00 - 75.00
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Explanation of Variance: Performance is below the target for the number of municipal non-hazardous waste permit applications reviewed for the first quarter of FY 2021. 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 Office of Waste expects performance will meet the target by fiscal year-end.

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Output Measures

2 # NONHAZARDOUS WASTE APPS

Quarter 2	250.00	43.00	84.00	33.60 % *	112.50 - 137.50
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Explanation of Variance: Performance is below the target for the number of municipal non-hazardous waste permit applications reviewed for the second quarter of FY 2021. 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 Office of Waste expects performance will meet the target by fiscal year-end.

Quarter 3	250.00	45.00	129.00	51.60 % *	175.00 - 200.00
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Explanation of Variance: Performance is below the target for the number of municipal non-hazardous waste permit applications reviewed for the third quarter of FY 2021. 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 Office of Waste expects performance to be lower than the target by fiscal year-end.

3 # HAZARDOUS WASTE PERMIT APPS

Quarter 1	200.00	55.00	55.00	27.50 %	40.00 - 60.00
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Explanation of Update: There was an omission of final draft date entries for two applications so the Quarter 1 data is changed from 53 to 55.

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6/28/2021 10:36:09PM

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Output Measures					
3 # HAZARDOUS WASTE PERMIT APPS					
Quarter 2	200.00	45.00	100.00	50.00 %	90.00 - 110.00
Quarter 3	200.00	52.00	152.00	76.00 %	140.00 - 160.00
<u>1-2-4 OCCUPATIONAL LICENSING</u>					
2 # EXAMS PROCESSED					
Quarter 1	11,200.00	3,362.00	3,362.00	30.02 % *	2,240.00 - 3,360.00
<p><u>Explanation of Variance:</u> Performance for the number of examinations processed exceeds the target for the first quarter of FY 2021. 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. Exam sites that were previously closed due to the COVID-19 pandemic have reopened and more exams have been attempted. The Office of Waste expects performance will meet the target prior to the end of the fiscal year.</p>					
Quarter 2	11,200.00	2,710.00	6,072.00	54.21 %	5,040.00 - 6,160.00

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Output Measures					
2 # EXAMS PROCESSED					
Quarter 3	11,200.00	3,736.00	9,808.00	87.57 % *	7,840.00 - 8,960.00
<p><u>Explanation of Variance:</u> Performance exceeds the target for the number of examinations processed for the third quarter of FY 2021. 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. The Office of Waste expects performance will meet or be above the target by fiscal year end.</p>					
<u>2-1-1 SAFE DRINKING WATER</u>					
1 # WATER SYSTEMS MEETING STANDARDS					
Quarter 1	6,635.00	6,816.00	6,816.00	102.73 %	6,303.25 - 6,966.75
Quarter 2	6,635.00	6,826.00	6,826.00	102.88 %	6,303.25 - 6,966.75
Quarter 3	6,635.00	6,822.00	6,822.00	102.82 %	6,303.25 - 6,966.75
2 # DRINKING WATER SAMPLES					
Quarter 1	57,680.00	15,986.00	15,986.00	27.71 %	11,536.00 - 17,304.00

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Output Measures					
2 # DRINKING WATER SAMPLES					
Quarter 2	57,680.00	13,414.00	29,400.00	50.97 %	25,956.00 - 31,724.00
Quarter 3	57,680.00	14,282.00	43,682.00	75.73 %	40,376.00 - 46,144.00
<u>3-1-1 FIELD INSPECTIONS & COMPLAINTS</u>					
1 # AIR SITES INVESTIGATED					
Quarter 1	11,177.00	1,869.00	1,869.00	16.72 % *	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 2021. 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 emissions event investigations. Staff turnover and delays in being able to hire and train new staff have also contributed to lower performance. The Office of Compliance and Enforcement expects performance will meet the target by fiscal year-end.					
Quarter 2	11,177.00	2,341.00	4,210.00	37.67 % *	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 2021. 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 emissions event investigations. Staff turnover and delays in being able to hire and train new staff have also contributed to lower performance. Additionally, the limited ability of regional staff to perform on-site investigations due to restrictions associated with the COVID-19 pandemic have also impacted the performance. The Office of Compliance and Enforcement expects performance will be below the target by fiscal year-end.					

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Output Measures					
1 # AIR SITES INVESTIGATED					
Quarter 3	11,177.00	2,076.00	6,286.00	56.24 % *	7,823.90 - 8,941.60
<p><u>Explanation of Variance:</u> Performance is below the target for the number of investigations of air sites for the third quarter of FY 2021. 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 emissions event investigations. In response to Winter Storm Uri, staff in many regions were diverted for critical air monitoring activities which continued into the third quarter. Staff turnover and delays in being able to hire and train new staff have also contributed to lower performance. Additionally, the limited ability of regional staff to perform on-site investigations due to restrictions associated with the COVID-19 pandemic have also impacted the performance. The Office of Compliance and Enforcement expects performance will be below the target by fiscal year-end.</p>					
2 # WATER RIGHTS INVESTIGATED					
Quarter 1	38,600.00	10,684.00	10,684.00	27.68 %	7,720.00 - 11,580.00
Quarter 2	38,600.00	9,317.00	20,001.00	51.82 %	17,370.00 - 21,230.00
Quarter 3	38,600.00	9,582.00	29,583.00	76.64 %	27,020.00 - 30,880.00
3 # WATER SITES INVESTIGATED					
Quarter 1	13,144.00	2,843.00	2,843.00	21.63 %	2,628.80 - 3,943.20

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # WATER SITES INVESTIGATED					
Quarter 2	13,144.00	2,757.00	5,600.00	42.60 % *	5,914.80 - 7,229.20
<p><u>Explanation of Variance:</u> Performance is below the target for the number of investigations of water sites for the second quarter of FY 2021. This measure reflects investigations completed at regulated water sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. Staff time in a number of regions has been diverted to respond to several public water supply emergency events. Staff turnover and delays in being able to hire and train new staff have also contributed to lower performance. Additionally, the limited ability of regional staff to perform on-site investigations due to restrictions associated with the COVID-19 pandemic have also impacted the performance. The Office of Compliance and Enforcement expects performance will be below the target by fiscal year-end.</p>					
Quarter 3	13,144.00	3,101.00	8,701.00	66.20 % *	9,200.80 - 10,515.20
<p><u>Explanation of Variance:</u> Performance is below the target for the number of investigations of water sites for the third quarter of FY 2021. This measure reflects investigations completed at regulated water sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. Staff time in a number of regions was diverted to respond to several public water supply emergency events, including Winter Storm Uri. Staff turnover, an increase in PWS complaint investigations, and delays in being able to hire and train new staff have also contributed to lower performance. Additionally, the limited ability of regional staff to perform on-site investigations due to restrictions associated with the COVID-19 pandemic has also impacted the performance. The Office of Compliance and Enforcement expects performance will be below the target by fiscal year-end.</p>					
4 # WASTE INVESTIGATIONS					
Quarter 1	10,200.00	2,434.00	2,434.00	23.86 %	2,040.00 - 3,060.00
Quarter 2	10,200.00	2,396.00	4,830.00	47.35 %	4,590.00 - 5,610.00

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

6/28/2021 10:36:09PM

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	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
Output Measures					
4 # WASTE INVESTIGATIONS					
Quarter 3	10,200.00	2,844.00	7,674.00	75.24 %	7,140.00 - 8,160.00
<u>3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT</u>					
1 # ENVIRO LABS ACCREDITED					
Quarter 1	265.00	255.00	255.00	96.23 %	251.75 - 278.25
Quarter 2	265.00	251.00	251.00	94.72 % *	251.75 - 278.25
<u>Explanation of Variance:</u> The second quarter and year-to-date performance does not meet the target for this measure. There has been an increasing trend in the 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 accreditation according to their business needs.					
Quarter 3	265.00	250.00	250.00	94.34 % *	251.75 - 278.25
<u>Explanation of Variance:</u> Performance is below target for the number of environmental laboratories accredited for the third quarter of FY 2021. There has been an increasing trend in the 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 accreditation according to their business needs.					
2 # ASSISTS BY SBAP					

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # ASSISTS BY SBAP					
Quarter 1	66,000.00	5,097.00	5,097.00	7.72 % *	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 first quarter of FY 2021. 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 with expiring wastewater permits, public water supply systems in the Houston Region and temporarily out of service petroleum storage tanks. The Office of Compliance and Enforcement expects performance will exceed the target by fiscal year-end.					
Quarter 2	66,000.00	1,556.00	6,653.00	10.08 % *	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 2021. 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 4th 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 4th quarter. The Office of Compliance and Enforcement expects performance will exceed the target by fiscal year-end.					
Quarter 3	66,000.00	3,366.00	10,019.00	15.18 % *	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 2021. 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 Office of Compliance and Enforcement 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	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
Output Measures					
<u>3-1-3 POLLUTION PREVENTION RECYCLING</u>					
1 # POLLUTION PREVENTION WORKSHOPS					
Quarter 1	125.00	30.00	30.00	24.00 %	25.00 - 37.50
Quarter 2	125.00	3.00	33.00	26.40 % *	56.25 - 68.75
<u>Explanation of Variance:</u> Performance is lower than the target for the number of booths, and workshops conducted in second quarter FY2021. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. Second quarter event opportunities are historically lower and continued conditions surrounding COVID-19 have resulted in nearly complete shutdown of seminars, workshops, and public outreach opportunities. Virtual outreach events, and other non-traditional means of communicating with the public, are being utilized as available.					
Quarter 3	125.00	15.00	48.00	38.40 % *	87.50 - 100.00
<u>Explanation of Variance:</u> Performance is lower than the target for the number of booths, and workshops conducted in third quarter FY 2021. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. Third quarter event opportunities continued to be hindered by conditions surrounding the COVID-19 pandemic which has resulted in nearly complete shutdown of seminars, workshops, and public outreach opportunities. Virtual outreach events, and other non-traditional means of communicating with the public, are being utilized as available.					
<u>4-1-1 STORAGE TANK ADMIN & CLEANUP</u>					
3 # PST CLEANUPS COMPLETED					
Quarter 1	200.00	57.00	57.00	28.50 %	40.00 - 60.00

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

3 # PST CLEANUPS COMPLETED

Quarter 2	200.00	52.00	109.00	54.50 %	90.00 - 110.00
Quarter 3	200.00	60.00	169.00	84.50 % *	140.00 - 160.00

Explanation of Variance: Performance exceeds the target for the number of petroleum storage tank cleanups completed in the third quarter of FY 2021. 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. The Office of Waste expects performance to meet the target by fiscal year-end.

4-1-2 HAZARDOUS MATERIALS CLEANUP

3 # VOLUNTARY CLEANUPS

Quarter 1	61.00	25.00	25.00	40.98 % *	12.20 - 18.30
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Explanation of Variance: Performance is above the target for the number of voluntary and brownfields cleanups completed during the first quarter of FY 2021. 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. The Office of Waste 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	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # VOLUNTARY CLEANUPS					
Quarter 2	61.00	9.00	34.00	55.74 % *	27.45 - 33.55
<p><u>Explanation of Variance:</u> Performance is above the target for the number of voluntary and brownfields cleanups completed for the second quarter of FY 2021. 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. The Office of Waste expects performance will meet the target by fiscal year-end.</p>					
Quarter 3	61.00	24.00	58.00	95.08 % *	42.70 - 48.80
<p><u>Explanation of Variance:</u> Performance is above the target for the number of voluntary and brownfields cleanups completed for the third quarter of FY 2021. 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. The Office of Waste expects performance will meet the target by fiscal year-end.</p>					
4 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 1	42.00	41.00	41.00	97.62 %	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
5 # SUPERFUND REMEDIAL ACTION COMP.					

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

5 # SUPERFUND REMEDIAL ACTION COMP.

Quarter 1	2.00	0.00	0.00	0.00 % *	0.40 - 0.60
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Explanation of Variance: Performance is below the target for the number of superfund remedial actions completed for the first quarter of FY 2021. 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. Superfund remedial actions are not uniformly distributed over each reporting quarter. The Office of Waste expects to meet the target by fiscal year-end.

Quarter 2	2.00	1.00	1.00	50.00 %	0.90 - 1.10
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Quarter 3	2.00	0.00	1.00	50.00 % *	1.40 - 1.60
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Explanation of Variance: Performance for the number of superfund remedial actions completed is below the target for the third quarter of FY 2021. 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. The Office of Waste expects to meet the target by fiscal year-end.

7 # DRY CLEANER SITE CLEANUPS

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

7 # DRY CLEANER SITE CLEANUPS

Quarter 1	2.00	1.00	1.00	50.00 % *	0.40 - 0.60
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Explanation of Variance: Performance is above the target for the number of dry cleaner remediation program (DCRP) site cleanups completed for the first quarter of 2021. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. DCRP cleanups are not uniformly distributed over each reporting quarter. The Office of Waste expects to meet the target by fiscal year end.

Explanation of Update: The correct number of site cleanups for Quarter 1 is 1.

Quarter 2	2.00	2.00	3.00	150.00 % *	0.90 - 1.10
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Explanation of Variance: Performance is above the target for the number of dry cleaner remediation program (DCRP) site cleanups completed for the second quarter of 2021. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. DCRP cleanups are not uniformly distributed over each reporting quarter. The Office of Waste has exceeded the target for the fiscal year.

Quarter 3	2.00	2.00	5.00	250.00 % *	1.40 - 1.60
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Explanation of Variance: Performance is above the target for the number of dry cleaner remediation program (DCRP) site cleanups completed for the third quarter of 2021. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. DCRP cleanups are not uniformly distributed over each reporting quarter. The Office of Waste has exceeded the target for the fiscal year.

Efficiency Measures

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

4 AVG COST/TON NOX REDUCED

Quarter 1	13,000.00	23,755.90	23,755.90	182.74 % *	12,350.00 - 13,650.00
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Explanation of Variance: Performance for the average cost per ton of NOx reduced through TERP expenditures exceeds the target for the first quarter of FY 2021. 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. The cost to achieve a ton of NOx reductions is increasing due to vehicles and equipment currently being replaced have lower NOx emission standards and vehicles and equipment with higher NOx emission standards age out of the Texas fleet. The Office of Air does not expect to meet the target by fiscal year-end.

Quarter 2	13,000.00	23,841.22	23,841.22	183.39 % *	12,350.00 - 13,650.00
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Explanation of Variance: Performance exceeds the target for the average cost per ton of NOx reduced through TERP expenditures. 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. The cost to achieve a ton of NOx reductions is increasing due to vehicles and equipment currently being replaced have lower NOx emission standards, in addition, vehicles and equipment with higher NOx emission standards age out of the Texas fleet. The Office of Air does not expect to meet the target by fiscal year-end.

Quarter 3	13,000.00	23,790.25	23,790.25	183.00 % *	12,350.00 - 13,650.00
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Explanation of Variance: Performance exceeds the target for the average cost per ton of NOx reduced through TERP expenditures. 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. The cost to achieve a ton of NOx reductions is increasing due to vehicles and equipment with lower NOx emission standards being replaced under the program, and equipment with higher NOx emission standards aging out of the Texas fleet. The Office of Air does not expect to meet the target by fiscal year-end.

* Varies by 5% or more from target.