

**ACTUAL PERFORMANCE FOR OUTCOME MEASURES**

**582 - Commission on Environmental Quality**

**Fiscal Year 2021**

**10/7/2021**

**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	2021 Target	2021 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 % *	
<p><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 2021. 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.</p>				
<u>Prior YTD:</u>				
2 TERP REDUCTIONS	21.10	16.50	78.20 % *	
<p><u>Explanation of Variance:</u> Performance is below the target for nitrogen oxides (NOx) emissions reduced through the Texas Emissions Reduction Plan (TERP). 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 lower than originally projected because the majority of the grant projects were awarded in the fourth quarter of the second year of the biennium; these grantees will begin reporting in FY 2022.</p>				
<u>Prior YTD:</u>				
3 % TEXAS/AIR QUALITY FED STANDARDS	100.00 %	44.00 %	44.00 % *	
<p><u>Explanation of Variance:</u> Performance is below the target for the percent of Texans living where the air meets federal air quality standards. This measure represents the percent of Texans living in counties that meet the 2015 federal National Ambient Air Quality Standards (NAAQS) for ozone of 70 parts per billion (ppb) during a calendar year. Performance is below the target because the designated areas did not meet the ozone standards by the attainment date of 2021. Areas are required to meet the NAAQS three years after designations. Areas in Texas were designated in 2018 and therefore were required by the Environmental Protection Agency (EPA) to meet the NAAQS by 2021. The areas did not meet the attainment date due to several recent ozone seasons with unfavorable meteorology, which caused higher than expected ozone concentrations. Ozone requires sunlight to form and areas will measure higher ozone during years that have higher temperatures, little rain, and slower winds.</p>				
<u>Prior YTD:</u>				
5 % SURFACE WATER MEETING STANDARDS	56.00 %	56.00 %	100.00 %	
<u>Prior YTD:</u>				

\* Varies by 5% or more from target.

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<u>Type/Objective/Measure</u>	<b>2021 Target</b>	<b>2021 YTD</b>	<b>Percent of Annual Target</b>	<b>Target Range</b>
7 % DECREASE/TOXIC RELEASES	2.00 %	14.00 %	700.00 % *	
<p><u>Explanation of Variance:</u> Performance exceeds the target for percent decrease in the toxic releases in Texas. Higher performance is desired and favorable. 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) data set. Performance for TRI reporting year 2018 to 2019 showed an overall decrease (13.15 million pounds) in the release of the core 1988 toxic chemicals. For the upcoming fiscal year, the annual percent decrease in toxic releases in Texas is expected to be met.</p> <p><u>Prior YTD:</u></p>				
9 % DAMS INSPECTED W/IN 5 YRS	100.00 %	84.66 %	84.66 % *	
<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 2021. 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 without an increase in staffing. The impact of the COVID-19 pandemic on conducting field inspections has also contributed to lower performance.</p> <p><u>Prior YTD:</u></p>				
<b><u>2-1 INCREASE SAFE DRINKING WATER</u></b>				
1 % TEXANS W/WATER MEETING STANDARDS	93.00 %	99.11 %	106.57 % *	
<p><u>Explanation of Variance:</u> Performance for the percent of Texans served by public water systems that meet drinking water standards exceeds the target for FY 2021. 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 or treatment technique violations 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>				
<b><u>3-1 COMPLIANCE AND RESPONSE TO CITIZENS</u></b>				
1 % COMPLIANT AIR SITES	98.00 %	93.56 %	95.47 %	
<p><u>Prior YTD:</u></p>				

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2 % COMPLIANT WATER SITES	97.00 %	99.21 %	102.28 %	
<u>Prior YTD:</u>				
3 % COMPLIANT WASTE SITES	97.00 %	97.22 %	100.23 %	
<u>Prior YTD:</u>				
4 % NONCOMPLIANT W/ ACTION TAKEN	85.00 %	77.40 %	91.06 % *	
<u>Explanation of Variance:</u> Performance for the percent of identified noncompliant sites and facilities for which timely and appropriate enforcement action is taken is below the target for FY 2021. This measure represents the timeliness of enforcement actions by the agency from initiation to completion. Performance is due to delays in the development, completion of settlement, and post-settlement phases of enforcement cases.				
<u>Prior YTD:</u>				
7 % ADMIN PENALTIES COLLECTED	82.00 %	86.25 %	105.18 % *	
<u>Explanation of Variance:</u> Performance for the percent of administrative penalties collected exceeds the target for FY 2021. This measure reflects the success of administrative penalty collection efforts by the agency. Increased collection rates for air violations 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.	130.00	127.00	97.69 %	
<u>Prior YTD:</u>				

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3 % BROWNFIELDS FOR REUSE	70.00 %	87.00 %	124.29 % *	
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Explanation of Variance: Performance exceeds the target for the percent of voluntary and brownfields cleanups made available for redevelopment, community, or other economic uses in FY 2021. This performance measure reflects the program's efforts to clean up sites relative to the number of applications accepted into the program. Performance exceeds the target due to the timely submittal by applicants of technical documents that met closure requirements.

Prior YTD:

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**ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES**

**582 - Commission on Environmental Quality**

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**Efficiency/Output Measures with Cover Page and Update Explanation**  
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Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
<u>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</u>					
1 # POINT-SOURCE AIR ASSESSMENTS					
<b>Quarter 1</b>	2,050.00	496.00	496.00	24.20 %	410.00 - 615.00
<b>Quarter 2</b>	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.					
<b>Quarter 3</b>	2,050.00	814.00	1,465.00	71.46 %	1,435.00 - 1,640.00
<b>Quarter 4</b>	2,050.00	632.00	2,097.00	102.29 %	1,947.50 - 2,152.50
2 # AREA-SOURCE AIR ASSESSMENTS					

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Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
2 # AREA-SOURCE AIR ASSESSMENTS					
<b>Quarter 1</b>	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.					
<b>Quarter 2</b>	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.					
<b>Quarter 3</b>	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.					

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<b>Output Measures</b>					
2 # AREA-SOURCE AIR ASSESSMENTS					
Quarter 4	3,200.00	1,270.00	21,082.00	658.81 % *	3,040.00 - 3,360.00
<p><u>Explanation of Variance:</u> Performance exceeded 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 was exceeded as numerous area source assessments were developed in preparation for the Air Emissions Reporting Requirements submission to the United States Environmental Protection Agency that is due at the end of calendar year 2021.</p>					
3 # ON-ROAD-SOURCE ASSESSMENTS					
Quarter 1	1,013.00	363.00	363.00	35.83 % *	202.60 - 303.90
<p><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.</p>					
Quarter 2	1,013.00	110.00	473.00	46.69 %	455.85 - 557.15
Quarter 3	1,013.00	309.00	782.00	77.20 %	709.10 - 810.40

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**Output Measures**

3 # ON-ROAD-SOURCE ASSESSMENTS

<b>Quarter 4</b>	1,013.00	393.00	1,175.00	115.99 % *	962.35 - 1,063.65
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Explanation of Variance: Performance exceeds the target for the number of on-road mobile-source air quality assessments. This measure reflects the number of on-road mobile source transportation-related scenarios evaluated by the Air Quality Division. Performance was exceeded as numerous on-road mobile assessments were completed in preparation for state implementation planning activities associated with sulfur dioxide national ambient air quality standards as well as for evaluation of the United States Environmental Protection Agency's newly released Motor Vehicle Emissions Simulator model (MOVES3).

5 # AIR MONITORS OPERATED

<b>Quarter 1</b>	393.00	409.00	409.00	104.07 %	373.35 - 412.65
<b>Quarter 2</b>	393.00	409.00	409.00	104.07 %	373.35 - 412.65
<b>Quarter 3</b>	393.00	410.00	410.00	104.33 %	373.35 - 412.65
<b>Quarter 4</b>	393.00	403.00	403.00	102.54 %	373.35 - 412.65

6 TONS NOX REDUCED

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Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
6 TONS NOX REDUCED					
<b>Quarter 1</b>	3,013.00	247.10	247.10	8.20 % *	602.60 - 903.90
<u>Explanation of Variance:</u> 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.					
<b>Quarter 2</b>	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.					
<b>Quarter 3</b>	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.					

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**Output Measures**

6 TONS NOX REDUCED

<b>Quarter 4</b>	3,013.00	5,766.20	6,167.30	204.69 % *	2,862.35 - 3,163.65
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Explanation of Variance: Performance exceeds 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 and grant funds were awarded in the fourth quarter of the fiscal year.

1-1-2 WATER ASSESSMENT AND PLANNING

1 # SURFACE WATER ASSESSMENTS

<b>Quarter 1</b>	50.00	2.00	2.00	4.00 % *	10.00 - 15.00
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Explanation of Variance: 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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Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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**Output Measures**

1 # SURFACE WATER ASSESSMENTS

<b>Quarter 2</b>	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.

<b>Quarter 3</b>	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.

<b>Quarter 4</b>	50.00	37.00	48.00	96.00 %	47.50 - 52.50
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2 # GROUNDWATER ASSESSMENTS

\* 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**

2 # GROUNDWATER ASSESSMENTS

<b>Quarter 1</b>	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.

<b>Quarter 2</b>	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.

<b>Quarter 3</b>	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.

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<b>Output Measures</b>					
2 # GROUNDWATER ASSESSMENTS					
<b>Quarter 4</b>	54.00	28.00	54.00	100.00 %	51.30 - 56.70
3 # DAM SAFETY ASSESSMENTS					
<b>Quarter 1</b>	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.				
<b>Quarter 2</b>	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.				
<b>Quarter 3</b>	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.				

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**Output Measures**

3 # DAM SAFETY ASSESSMENTS

<b>Quarter 4</b>	800.00	212.00	604.00	75.50 % *	760.00 - 840.00
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Explanation of Variance: Performance is below the target for the number of dam safety assessments conducted. The lower than targeted performance for the year is due to the impact of the COVID-19 pandemic on conducting field inspections during the first and second quarters of FY 2021.

1-1-3 WASTE ASSESSMENT AND PLANNING

1 # ACTIVE MUN SOLID WASTE ASSESS

<b>Quarter 1</b>	195.00	56.00	56.00	28.72 %	39.00 - 58.50
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<b>Quarter 2</b>	195.00	50.00	106.00	54.36 %	87.75 - 107.25
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<b>Quarter 3</b>	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.

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**Output Measures**

1 # ACTIVE MUN SOLID WASTE ASSESS

<b>Quarter 4</b>	195.00	33.00	198.00	101.54 %	185.25 - 204.75
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1-2-1 AIR QUALITY PERMITTING

1 # AIR PERMITS REVIEWED

<b>Quarter 1</b>	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.

<b>Quarter 2</b>	7,800.00	1,446.00	2,971.00	38.09 % *	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. 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.

\* 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
<b>Output Measures</b>					
1 # AIR PERMITS REVIEWED					
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.					
Quarter 4	7,800.00	1,544.00	6,158.00	78.95 % *	7,410.00 - 8,190.00
<u>Explanation of Variance:</u> Performance is below the target for the number of state and federal new source review air quality permit applications reviewed. This measure quantifies the permitting workload of the Air Permits Division staff assigned to review state and federal new source review permit applications. Performance is attributed to a continued decrease in the number of air authorizations applications received.					
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>					

\* 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**

2 # FEDERAL AIR PERMITS REVIEWED

<b>Quarter 4</b>	900.00	262.00	982.00	109.11 % *	855.00 - 945.00
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Explanation of Variance: Performance exceeds the target for the number of federal air quality operating permits reviewed. 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.

1-2-2 WATER RESOURCE PERMITTING

1 # WATER QUAL APPS REVIEWED

<b>Quarter 1</b>	12,438.00	2,968.00	2,968.00	23.86 %	2,487.60 - 3,731.40
<b>Quarter 2</b>	12,438.00	2,928.00	5,896.00	47.40 %	5,597.10 - 6,840.90
<b>Quarter 3</b>	12,438.00	3,414.00	9,310.00	74.85 %	8,706.60 - 9,950.40

\* 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**

1 # WATER QUAL APPS REVIEWED

<b>Quarter 4</b>	12,438.00	4,762.00	14,072.00	113.14 % *	11,816.10 - 13,059.90
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Explanation of Variance: Performance exceeds the target for the number of applications to address water quality impacts reviewed for FY 2021. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and on-site sewage facility applications reviewed by the Water Quality Division and the Office of Compliance and Enforcement. The number of applications received tends to fluctuate with economic factors. Performance during the fiscal year was higher than anticipated for general wastewater permits due to the renewal of the stormwater Multisector General Permit that occurs every five years and increased on-site sewage facility applications due to changing economic conditions, urban sprawl to areas not serviced by city sewer systems, and increased rural development.

3 # CAFO AUTHORIZATIONS REVIEWED

<b>Quarter 1</b>	50.00	7.00	7.00	14.00 % *	10.00 - 15.00
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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 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.

<b>Quarter 2</b>	50.00	9.00	16.00	32.00 % *	22.50 - 27.50
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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 the 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
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**Output Measures**

3 # CAFO AUTHORIZATIONS REVIEWED

<b>Quarter 3</b>	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.

<b>Quarter 4</b>	50.00	13.00	42.00	84.00 % *	47.50 - 52.50
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Explanation of Variance: Performance is below the target for the number of concentrated animal feeding operations (CAFO) authorizations reviewed for 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 during the first and second quarters of FY 2021.

1-2-3 WASTE MANAGEMENT AND PERMITTING

2 # NONHAZARDOUS WASTE APPS

<b>Quarter 1</b>	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.

\* 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
<b>Output Measures</b>					
2 # NONHAZARDOUS WASTE APPS					
<b>Quarter 2</b>	250.00	43.00	84.00	33.60 % *	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 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.</p>					
<b>Quarter 3</b>	250.00	45.00	129.00	51.60 % *	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 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.</p>					
<b>Quarter 4</b>	250.00	38.00	167.00	66.80 % *	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 2021. This 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.

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

10/7/2021 4:32:22PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
3 # HAZARDOUS WASTE PERMIT APPS					
<b>Quarter 1</b>	200.00	55.00	55.00	27.50 %	40.00 - 60.00
<u>Explanation of Update:</u> There was an omission of final draft date entries for two applications so the Quarter 1 data is changed from 53 to 55.					
<b>Quarter 2</b>	200.00	45.00	100.00	50.00 %	90.00 - 110.00
<b>Quarter 3</b>	200.00	53.00	153.00	76.50 %	140.00 - 160.00

Explanation of Update: After the quarter closed, the agency determined that another permit had been reviewed.

\* Varies by 5% or more from target.

**Efficiency/Output Measures with Cover Page and Update Explanation**

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

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Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
3 # HAZARDOUS WASTE PERMIT APPS					
<b>Quarter 4</b>	200.00	54.00	207.00	103.50 %	190.00 - 210.00
 <u>1-2-4 OCCUPATIONAL LICENSING</u>					
2 # EXAMS PROCESSED					
<b>Quarter 1</b>	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>					
<b>Quarter 2</b>	11,200.00	2,710.00	6,072.00	54.21 %	5,040.00 - 6,160.00
<b>Quarter 3</b>	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>					

\* 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
<b>Output Measures</b>					
2 # EXAMS PROCESSED					
<b>Quarter 4</b>	11,200.00	3,959.00	13,767.00	122.92 % *	10,640.00 - 11,760.00
<u>Explanation of Variance:</u> Performance for the number of applications processed exceeds the target for FY 2021. This measure reports the number of new and renewed occupational license applications processed by the TCEQ. Applications for occupational licensing are an on-demand activity. Performance is due to a greater number of applications that were submitted to the agency this fiscal year.					
<u>2-1-1 SAFE DRINKING WATER</u>					
1 # WATER SYSTEMS MEETING STANDARDS					
<b>Quarter 1</b>	6,635.00	6,816.00	6,816.00	102.73 %	6,303.25 - 6,966.75
<b>Quarter 2</b>	6,635.00	6,826.00	6,826.00	102.88 %	6,303.25 - 6,966.75
<b>Quarter 3</b>	6,635.00	6,822.00	6,822.00	102.82 %	6,303.25 - 6,966.75
<b>Quarter 4</b>	6,635.00	6,846.00	6,846.00	103.18 %	6,303.25 - 6,966.75
2 # DRINKING WATER SAMPLES					
<b>Quarter 1</b>	57,680.00	15,986.00	15,986.00	27.71 %	11,536.00 - 17,304.00

\* 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	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
2 # DRINKING WATER SAMPLES					
<b>Quarter 2</b>	57,680.00	13,414.00	29,400.00	50.97 %	25,956.00 - 31,724.00
<b>Quarter 3</b>	57,680.00	14,282.00	43,682.00	75.73 %	40,376.00 - 46,144.00
<b>Quarter 4</b>	57,680.00	16,519.00	60,201.00	104.37 %	54,796.00 - 60,564.00
 <u>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</u>					
1 # AIR SITES INVESTIGATED					
<b>Quarter 1</b>	11,177.00	1,869.00	1,869.00	16.72 % *	2,235.40 - 3,353.10

Explanation of Variance: 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.

\* 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**

1 # AIR SITES INVESTIGATED

<b>Quarter 2</b>	11,177.00	2,341.00	4,210.00	37.67 % *	5,029.65 - 6,147.35
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Explanation of Variance: 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.

<b>Quarter 3</b>	11,177.00	2,076.00	6,286.00	56.24 % *	7,823.90 - 8,941.60
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Explanation of Variance: 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.

<b>Quarter 4</b>	11,177.00	4,057.00	10,343.00	92.54 % *	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 2021. This measure reflects investigations of regulated air sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. Staff turnover and delays in being able to hire and train new staff have contributed to lower performance.

2 # WATER RIGHTS INVESTIGATED

\* Varies by 5% or more from target.

**Efficiency/Output Measures with Cover Page and Update Explanation**

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Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
2 # WATER RIGHTS INVESTIGATED					
<b>Quarter 1</b>	38,600.00	10,684.00	10,684.00	27.68 %	7,720.00 - 11,580.00
<b>Quarter 2</b>	38,600.00	9,317.00	20,001.00	51.82 %	17,370.00 - 21,230.00
<b>Quarter 3</b>	38,600.00	9,582.00	29,583.00	76.64 %	27,020.00 - 30,880.00
<b>Quarter 4</b>	38,600.00	8,804.00	38,387.00	99.45 %	36,670.00 - 40,530.00
3 # WATER SITES INVESTIGATED					
<b>Quarter 1</b>	13,144.00	2,843.00	2,843.00	21.63 %	2,628.80 - 3,943.20
<b>Quarter 2</b>	13,144.00	2,757.00	5,600.00	42.60 % *	5,914.80 - 7,229.20

Explanation of Variance: 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.

\* 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
<b>Output Measures</b>					
3 # WATER SITES INVESTIGATED					
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>					
Quarter 4	13,144.00	5,297.00	13,998.00	106.50 % *	12,486.80 - 13,801.20
<p><u>Explanation of Variance:</u> Performance is above the target for the number of investigations of water sites for FY 2021. This measure reflects investigations of regulated water sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. Due to COVID-19 pandemic restrictions, investigators conducted more off-site and virtual investigations. Many of these investigations were conducted under protocols approved by the Environmental Protection Agency. This allowed investigators to conduct more investigations with the same resources.</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.

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**

4 # WASTE INVESTIGATIONS

<b>Quarter 3</b>	10,200.00	2,844.00	7,674.00	75.24 %	7,140.00 - 8,160.00
<b>Quarter 4</b>	10,200.00	4,912.00	12,586.00	123.39 % *	9,690.00 - 10,710.00

Explanation of Variance: Performance is above the target for the number of investigations of waste sites for FY 2021. This measure reflects investigations of regulated waste sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. Due to COVID-19 pandemic restrictions, investigators conducted more off-site and virtual investigations. Many of these investigations were conducted under protocols approved by the Environmental Protection Agency. This allowed investigators to conduct more investigation with the same resources.

3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

1 # ENVIRO LABS ACCREDITED

<b>Quarter 1</b>	265.00	255.00	255.00	96.23 %	251.75 - 278.25
<b>Quarter 2</b>	265.00	251.00	251.00	94.72 % *	251.75 - 278.25

Explanation of Variance: 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.

\* 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**

1 # ENVIRO LABS ACCREDITED

<b>Quarter 3</b>	265.00	250.00	250.00	94.34 % *	251.75 - 278.25
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Explanation of Variance: 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.

<b>Quarter 4</b>	265.00	251.00	251.00	94.72 % *	251.75 - 278.25
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Explanation of Variance: The fourth 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.

2 # ASSISTS BY SBAP

<b>Quarter 1</b>	66,000.00	5,097.00	5,097.00	7.72 % *	13,200.00 - 19,800.00
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Explanation of Variance: 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.

\* 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
<b>Output Measures</b>					
2 # ASSISTS BY SBAP					
<b>Quarter 2</b>	66,000.00	1,556.00	6,653.00	10.08 % *	29,700.00 - 36,300.00
<p><u>Explanation of Variance:</u> Performance is below the target for the number of small businesses and local governments assisted for the second quarter of FY 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.</p>					
<b>Quarter 3</b>	66,000.00	3,366.00	10,019.00	15.18 % *	46,200.00 - 52,800.00
<p><u>Explanation of Variance:</u> Performance is below the target for the number of small businesses and local governments assisted for the third quarter of FY 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.</p>					
<b>Quarter 4</b>	66,000.00	120,808.00	130,827.00	198.22 % *	62,700.00 - 69,300.00
<p><u>Explanation of Variance:</u> Performance for the number of small businesses and local governments assisted exceeds the target for FY 2021. 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 is above expectations due to outreach projects that primarily used GovDelivery emails that were sent throughout the year. These numbers are only included in the 4th quarter to avoid duplicates as the same entity may receive multiple GovDelivery emails on different topics throughout the year.</p>					

\* 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**

3-1-3 POLLUTION PREVENTION RECYCLING

1 # POLLUTION PREVENTION WORKSHOPS

<b>Quarter 1</b>	125.00	30.00	30.00	24.00 %	25.00 - 37.50
<b>Quarter 2</b>	125.00	3.00	33.00	26.40 % *	56.25 - 68.75

Explanation of Variance: 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.

<b>Quarter 3</b>	125.00	15.00	48.00	38.40 % *	87.50 - 100.00
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Explanation of Variance: 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.

\* 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**

1 # POLLUTION PREVENTION WORKSHOPS

<b>Quarter 4</b>	125.00	9.00	57.00	45.60 % *	118.75 - 131.25
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Explanation of Variance: Performance is lower than the target for the number of booths, and workshops conducted in FY2021. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations . 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. As opportunities continue to open up, the agency anticipates additional outreach in FY 2022.

4-1-1 STORAGE TANK ADMIN & CLEANUP

3 # PST CLEANUPS COMPLETED

<b>Quarter 1</b>	200.00	58.00	58.00	29.00 %	40.00 - 60.00
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Explanation of Update: An additional site was closed during Quarter 1, but it was not captured in the database at the time.

<b>Quarter 2</b>	200.00	52.00	110.00	55.00 % *	90.00 - 110.00
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Explanation of Variance:

\* 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

<b>Quarter 3</b>	200.00	61.00	171.00	85.50 % *	140.00 - 160.00
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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 the end of the year.

Explanation of Update: An additional site was closed during Quarter 3, but it was not captured in the database at the time.

<b>Quarter 4</b>	200.00	59.00	230.00	115.00 % *	190.00 - 210.00
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Explanation of Variance: Performance exceeds the target for the number of petroleum storage tank cleanups completed in 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 exceeds the target because more requests for closure were received and completed during the fiscal year.

4-1-2 HAZARDOUS MATERIALS CLEANUP

\* 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
<b>Output Measures</b>					
3 # VOLUNTARY CLEANUPS					
<b>Quarter 1</b>	61.00	25.00	25.00	40.98 % *	12.20 - 18.30
<u>Explanation of Variance:</u> 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.					
<b>Quarter 2</b>	61.00	9.00	34.00	55.74 % *	27.45 - 33.55
<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.					
<b>Quarter 3</b>	61.00	24.00	58.00	95.08 % *	42.70 - 48.80
<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.					

\* 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 # VOLUNTARY CLEANUPS

<b>Quarter 4</b>	61.00	19.00	77.00	126.23 % *	57.95 - 64.05
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Explanation of Variance: Performance exceeds the target for the number of voluntary and brownfields cleanups completed in 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.

4 # SUPERFUND EVALS/CLEANUPS UNDERWAY

<b>Quarter 1</b>	42.00	41.00	41.00	97.62 %	39.90 - 44.10
<b>Quarter 2</b>	42.00	40.00	40.00	95.24 %	39.90 - 44.10
<b>Quarter 3</b>	42.00	40.00	40.00	95.24 %	39.90 - 44.10
<b>Quarter 4</b>	42.00	41.00	41.00	97.62 %	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
<b>Output Measures</b>					
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 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
Quarter 3	2.00	0.00	1.00	50.00 % *	1.40 - 1.60
<u>Explanation of Variance:</u> 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.					
Quarter 4	2.00	0.00	1.00	50.00 % *	1.90 - 2.10
<u>Explanation of Variance:</u> Performance is below the target for the number of Superfund remedial actions completed in 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. Completed Superfund remedial actions are not uniformly distributed over each reporting quarter. One remedial action was completed in a previous quarter. The planned completion of a remedial action at another state Superfund site was delayed at the request of some of the responsible parties, who have expressed interest in forming a group to fund and perform the remedial action. That remedial action is now anticipated to be completed in FY 2022.					

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

<b>Quarter 1</b>	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.

<b>Quarter 2</b>	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.

<b>Quarter 3</b>	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.

\* 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

<b>Quarter 4</b>	2.00	3.00	8.00	400.00 % *	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 in FY 2021. 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

<b>Quarter 1</b>	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.

\* 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

<b>Quarter 2</b>	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.

<b>Quarter 3</b>	13,000.00	0.00	23,790.25	183.00 % *	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. 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.

Explanation of Update: The Year-To-Date value was inadvertently reported as the Third Quarter value. The Third Quarter should have been entered as 0.

\* 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

<b>Quarter 4</b>	13,000.00	7,694.19	8,762.57	67.40 % *	12,350.00 - 13,650.00
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Explanation of Variance: Performance is below the target for the average cost per air quality assessment. Lower performance is desired and favorable. This measure accounts for the funds expended on salaries and other operating expenses related to staff who work on point source, area source, on-road, and non-road mobile source air quality assessments. Performance of point source, area source, on-road assessments, and non-road assessments completed during the reporting period is higher than expected and resulted in a lower cost per air quality assessment.

\* Varies by 5% or more from target.

**ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES**

**582 - Commission on Environmental Quality**

**Fiscal Year 2021**

**10/7/2021**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

<u>Type/Strategy/Measure</u>	<b>2021 Target</b>	<b>2021 YTD</b>	<b>Percent of Annual Target</b>
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**Explanatory/Input Measures**

1-3-1 RADIOACTIVE MATERIALS MGMT

2 VOLUME WASTE ACCEPTED

184,750.00	26,532.00	14.36 % *
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Explanation of Variance: Performance is below the target for the volume of low-level radioactive waste accepted by the State of Texas for disposal at the Texas Compact Waste Facility for FY 2021. Lower performance is desired and favorable. This measure represents the volume of low-level radioactive waste permanently disposed of in the Texas Compact Waste Facility. Estimating disposal volume is difficult due to the wide range of types of generators as well as the generators' ability to store waste as radioactive materials. The volume of waste accepted by the facility is not expected to be evenly distributed across fiscal years.

4-1-2 HAZARDOUS MATERIALS CLEANUP

1 # SUPERFUND SITES IN POST CLOSURE

41.00	38.00	92.68 % *
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Explanation of Variance: Performance is below the target for the number of state and federal sites in post-closure care in FY 2021. This measure represents the number of Superfund sites that require state funding for continued operation and maintenance, including treatment systems, on-site waste containment, long-term groundwater monitoring, and maintenance of institutional controls or site security. Performance is below the target due to fewer sites moving into the post-closure care phase than anticipated during FY 2021.

\* Varies by 5% or more from target.