

**ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES**

**582 - Commission on Environmental Quality**

**Fiscal Year 2023**

**7/6/2023**

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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**Output Measures**

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

1 # POINT-SOURCE AIR ASSESSMENTS

<b>Quarter 1</b>	2,050.00	669.00	669.00	32.63 % *	410.00 - 615.00
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Explanation of Variance: Performance is above 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 was above expected levels in order to meet the United States Environmental Protection Agency reporting deadline of December 31, 2022. The cyclical nature of the point source emissions inventory process necessitates that the majority of the quality assurance review and loading of emissions inventories occur during the 1st, 3rd, and 4th fiscal-year quarters. The agency expects to meet the target by the end of the fiscal year.

<b>Quarter 2</b>	2,050.00	87.00	756.00	36.88 % *	922.50 - 1,127.50
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Explanation of Variance: Performance is below the target for the number of point source air quality assessments. This measure reflects the number of point source emissions inventories reviewed and loaded into a TCEQ database. Performance is below expected levels due to the cyclical nature of the point source emissions inventory process. The majority of the emissions inventories occur during the first, third, and fourth fiscal-year quarters. The agency expects to meet the target by the end of the fiscal year.

<b>Quarter 3</b>	2,050.00	789.00	1,545.00	75.37 %	1,435.00 - 1,640.00
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2 # AREA-SOURCE AIR ASSESSMENTS

\* Varies by 5% or more from target.

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

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

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
2 # AREA-SOURCE AIR ASSESSMENTS					
<b>Quarter 1</b>	5,080.00	2,540.00	2,540.00	50.00 % *	1,016.00 - 1,524.00
<u>Explanation of Variance:</u> Performance is above the target for the number of area source air quality assessments. This measure reflects the number of area source emissions inventories inventoried or calculated by county and loaded into a TCEQ database. Performance is the result of staff working on updates to area source emissions calculators. The agency expects to meet the target by the end of the fiscal year.					
<b>Quarter 2</b>	5,080.00	1,270.00	3,810.00	75.00 % *	2,286.00 - 2,794.00
<u>Explanation of Variance:</u> Performance is above the target for the number of area source air quality assessments. This measure reflects the number of area source emissions inventories inventoried or calculated by county and loaded into a TCEQ database. Performance is the result of staff working on updates to area source emissions calculators. The agency expects to meet the target by the end of the fiscal year.					
<b>Quarter 3</b>	5,080.00	508.00	4,318.00	85.00 % *	3,556.00 - 4,064.00
<u>Explanation of Variance:</u> Performance is above the target for the number of area source air quality assessments. This measure reflects the number of area source emissions inventories inventoried or calculated by county and loaded into a TCEQ database. Performance is the result of staff working on updates to area source emissions calculators. The agency expects to meet the target by the end of the fiscal year.					
3 # ON-ROAD-SOURCE ASSESSMENTS					
<b>Quarter 1</b>	1,013.00	100.00	100.00	9.87 % *	202.60 - 303.90
<u>Explanation of Variance:</u> Performance is below the target for the number of onroad mobile source air quality assessments. This measure reflects the number of onroad mobile source and transportation related scenarios evaluated by the Air Quality Division. Performance is due to staff performing other tasks related to State Implementation Plan (SIP) development. The agency expects to meet the target by the end of the fiscal year.					

\* Varies by 5% or more from target.

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**Output Measures**

3 # ON-ROAD-SOURCE ASSESSMENTS

<b>Quarter 2</b>	1,013.00	655.00	755.00	74.53 % *	455.85 - 557.15
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Explanation of Variance: Performance is above the target for the number of onroad mobile source air quality assessments. This measure reflects the number of onroad mobile source and transportation related scenarios evaluated by the Air Quality Division. Performance is due to staff working on the State Implementation Plan (SIP) development. The agency expects to meet the target by the end of the fiscal year.

<b>Quarter 3</b>	1,013.00	36.00	791.00	78.08 %	709.10 - 810.40
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5 # AIR MONITORS OPERATED

<b>Quarter 1</b>	417.00	412.00	412.00	98.80 %	396.15 - 437.85
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<b>Quarter 2</b>	417.00	413.00	413.00	99.04 %	396.15 - 437.85
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<b>Quarter 3</b>	417.00	415.00	415.00	99.52 %	396.15 - 437.85
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1-1-2 WATER ASSESSMENT AND PLANNING

1 # SURFACE WATER ASSESSMENTS

\* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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**Output Measures**

1 # SURFACE WATER ASSESSMENTS

<b>Quarter 1</b>	59.00	7.00	7.00	11.86 % *	11.80 - 17.70
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Explanation of Variance: Performance is below the target for the number of surface water assessments for the first quarter of FY 2023. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, watershed restoration, and implementation strategies. Performance for this reporting period is lower because many water quality assessment activities are scheduled to be completed later in the fiscal year after they have been planned and coordinated, and/or field sampling has been completed. The agency expects to meet the target by the end of the fiscal year.

<b>Quarter 2</b>	59.00	1.00	8.00	13.56 % *	26.55 - 32.45
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Explanation of Variance: Performance is below the target for the number of surface water assessments for the second quarter of FY 2023. Performance is normal for this reporting period, and is due to the nature of planning, scheduling, and completing studies reported for the measure. In general, water quality assessment activities are scheduled for completion later in the fiscal year after they have been planned and coordinated and/or field sampling has been completed. The agency anticipates that performance will meet the target by the end of the fiscal year.

<b>Quarter 3</b>	59.00	5.00	13.00	22.03 % *	41.30 - 47.20
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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 2023. Performance is normal for this reporting period, and is due to the nature of planning, scheduling, and completing studies reported for the measure. In general, water quality assessment activities are scheduled for completion later in the fiscal year after they have been planned and coordinated and/or field sampling has been completed. The agency expects to meet the target by the end of the fiscal year.

2 # GROUNDWATER ASSESSMENTS

\* Varies by 5% or more from target.

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Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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**Output Measures**

2 # GROUNDWATER ASSESSMENTS

<b>Quarter 1</b>	54.00	7.00	7.00	12.96 % *	10.80 - 16.20
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Explanation of Variance: Performance is below the target for the number of groundwater assessments for the first quarter of FY 2023. This measure represents the number of assessment activities completed to evaluate environmental or programmatic data related to groundwater quality or quantity. Performance is normal for this reporting period, and is due to the assessment life cycle which may vary. Most assessments are long term projects and are either regional studies or ongoing tasks. Regional studies require four months or longer of preparation; while ongoing tasks include data or activities that are compiled at the end of the year. The agency anticipates that performance will meet the target by the end of the fiscal year.

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

<b>Quarter 3</b>	54.00	8.00	28.00	51.85 % *	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 2023. This measure represents the number of assessment activities completed to evaluate environmental or programmatic data related to groundwater quality or quantity. Performance is normal for this reporting period, and is due to the assessment life cycle which may vary. Most assessments are long term projects and are either regional studies or ongoing tasks. Regional studies require four months or longer of preparation; while ongoing tasks include data or activities that are compiled at the end of the year. The agency expects to meet the target by the end of the fiscal year.

3 # DAM SAFETY ASSESSMENTS

\* Varies by 5% or more from target.

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<b>Output Measures</b>					
3 # DAM SAFETY ASSESSMENTS					
<b>Quarter 1</b>	800.00	153.00	153.00	19.13 % *	160.00 - 240.00
<u>Explanation of Variance:</u> Performance is below the target for the number of dam safety assessments for the first quarter of FY 2023. The lower than targeted performance is due to continued issues with staffing challenges, specifically retaining and hiring dam safety engineers. The agency continues to focus on the highest priority dams.					
<b>Quarter 2</b>	800.00	168.00	321.00	40.13 % *	360.00 - 440.00
<u>Explanation of Variance:</u> Performance is below the target for the number of dam safety assessments. This measure reflects the total number of dam safety assessments completed during the reporting period. The lower than targeted performance is due high turnover, difficulty filling vacant positions and the large number of new dam safety engineers that are still being trained.					
<b>Quarter 3</b>	800.00	194.00	515.00	64.38 % *	560.00 - 640.00
<u>Explanation of Variance:</u> Performance is below the target for the number of dam safety assessments. This measure reflects the total number of dam safety assessments completed during the reporting period. The lower than targeted performance is due high turnover, difficulty filling vacant positions and the large number of new dam safety engineers that are still being trained.					
<u>1-1-3 WASTE ASSESSMENT AND PLANNING</u>					
1 # ACTIVE MUN SOLID WASTE ASSESS					
<b>Quarter 1</b>	195.00	50.00	50.00	25.64 %	39.00 - 58.50

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
1 # ACTIVE MUN SOLID WASTE ASSESS					
Quarter 2	195.00	72.00	122.00	62.56 % *	87.75 - 107.25
<p><u>Explanation of Variance:</u> Performance is above the target for the number of active municipal solid waste (MSW) landfill capacity assessments for the second quarter of FY 2023. This measure quantifies the number of MSW capacity assessments for active landfills that are reviewed by staff. Performance is due to the reduction of staff time needed for review of capacity assessments submitted electronically. Review of capacity assessments will continue in subsequent quarters and create the Annual Summary of Municipal Solid Waste Management in Texas. The report is completed by the end of the fiscal year. The Agency expects performance will meet the target by the end of the fiscal year.</p>					
Quarter 3	195.00	69.00	191.00	97.95 % *	136.50 - 156.00
<p><u>Explanation of Variance:</u> Performance is above the target for the number of active municipal solid waste (MSW) landfill capacity assessments through the third quarter of FY 2023. This measure quantifies the number of MSW capacity assessments for active landfills that are reviewed by staff. Performance is due to the reduction of staff time needed for review of capacity assessments submitted electronically. Review of capacity assessments will continue in subsequent quarters and create the Annual Summary of Municipal Solid Waste Management in Texas. The report is completed by the end of the fiscal year. The agency expects performance will meet the target by the end of the fiscal year.</p>					
<u>1-2-1 AIR QUALITY PERMITTING</u>					
1 # AIR PERMITS REVIEWED					
Quarter 1	7,800.00	1,964.00	1,964.00	25.18 %	1,560.00 - 2,340.00
Quarter 2	7,800.00	1,869.00	3,833.00	49.14 %	3,510.00 - 4,290.00

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<b>Output Measures</b>					
1 # AIR PERMITS REVIEWED					
<b>Quarter 3</b>	7,800.00	1,961.00	5,794.00	74.28 %	5,460.00 - 6,240.00
2 # FEDERAL AIR PERMITS REVIEWED					
<b>Quarter 1</b>	900.00	143.00	143.00	15.89 % *	180.00 - 270.00
<u>Explanation of Variance:</u> Performance is below 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 increased number of public comments and EPA objections. The review process is taking longer in order respond to comments and resolve objections. The agency expects to meet the target by the end of the fiscal year.					
<b>Quarter 2</b>	900.00	160.00	303.00	33.67 % *	405.00 - 495.00
<u>Explanation of Variance:</u> Performance is below 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 increased number of public comments and EPA objections. The review process is taking longer in order respond to comments and resolve objections. The agency expects to meet the target by the end of the fiscal year.					
<b>Quarter 3</b>	900.00	159.00	462.00	51.33 % *	630.00 - 720.00
<u>Explanation of Variance:</u> Performance is below 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 increased number of public comments and EPA objections. The review process is taking longer in order respond to comments and resolve objections. The agency expects to meet the target by the end of the fiscal year.					

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**Output Measures**

1-2-2 WATER RESOURCE PERMITTING

1 # WATER QUAL APPS REVIEWED

<b>Quarter 1</b>	18,220.00	3,353.00	3,353.00	18.40 % *	3,644.00 - 5,466.00
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Explanation of Variance: Performance is below the target for number of applications to address water quality impacts reviewed. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and onsite sewage facility applications reviewed by the Water Quality Division (WQD) and the Office of Compliance and Enforcement. The number of applications received tends to fluctuate. The agency expects to meet the target at the end of the fiscal year.

<b>Quarter 2</b>	18,220.00	2,970.00	6,323.00	34.70 % *	8,199.00 - 10,021.00
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Explanation of Variance: Performance is below the target for number of applications to address water quality impacts reviewed. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and onsite sewage facility applications reviewed by the Water Quality Division (WQD) and the Office of Compliance and Enforcement. The number of applications received tends to fluctuate. The agency expects to meet the target at the end of the fiscal year.

<b>Quarter 3</b>	18,220.00	11,586.00	17,909.00	98.29 % *	12,754.00 - 14,576.00
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Explanation of Variance: Performance is above the target for number of applications to address water quality impacts reviewed. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and on-site sewage facility applications reviewed by the Water Quality Division (WQD) and the Office of Compliance and Enforcement. The number of applications received tends to fluctuate. The agency expects to meet the target at the end of the fiscal year.

3 # CAFO AUTHORIZATIONS REVIEWED

\* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
3 # CAFO AUTHORIZATIONS REVIEWED					
Quarter 1	50.00	10.00	10.00	20.00 % *	10.00 - 15.00
<u>Explanation of Variance:</u>					
Quarter 2	50.00	14.00	24.00	48.00 %	22.50 - 27.50
Quarter 3	50.00	9.00	33.00	66.00 % *	35.00 - 40.00
<u>Explanation of Variance:</u> Performance is below the target for the number of concentrated animal feeding operation (CAFO) authorizations. The number of applications for authorizations received has been less than expected. Fewer new CAFOs are seeking authorization, and fewer existing CAFOs are significantly expanding or changing ownership. The agency expects to be below the target at the end of the fiscal year.					
1-2-3 WASTE MANAGEMENT AND PERMITTING					
2 # MUNI NONHAZARDOUS WASTE APPS REV					
Quarter 1	250.00	48.00	48.00	19.20 % *	50.00 - 75.00
<u>Explanation of Variance:</u> Performance is below the target for the number of municipal non-hazardous waste permit applications reviewed for the first quarter of FY 2023. This measure quantifies the number of municipal non-hazardous solid waste permit, registration, and notification applications reviewed. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, opening a new facility or expanding the size of an existing facility, changing operating hours, or modifying accepted waste types. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to a decrease in the number of applications received. The agency expects performance will meet the target by the end of the fiscal year.					

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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**Output Measures**

2 # MUNI NONHAZARDOUS WASTE APPS REV

<b>Quarter 2</b>	250.00	41.00	89.00	35.60 % *	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. This measure quantifies the number of municipal non-hazardous solid waste permit, registration, and notification applications reviewed. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, opening a new facility or expanding the size of an existing facility, changing operating hours, or modifying accepted waste types. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to a decrease in the number of applications received. The agency expects performance will meet the target by the end of the fiscal year.

<b>Quarter 3</b>	250.00	53.00	142.00	56.80 % *	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 through the third quarter of FY 2023. This measure quantifies the number of municipal non-hazardous solid waste permit, registration, and notification applications reviewed. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, opening a new facility or expanding the size of an existing facility, changing operating hours, or modifying accepted waste types. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to a decrease in the number of applications received. The agency expects performance will meet the target by the end of the fiscal year.

3 # IND & HAZARD WASTE APPS REVIEWED

<b>Quarter 1</b>	200.00	43.00	43.00	21.50 %	40.00 - 60.00
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**Output Measures**

3 # IND & HAZARD WASTE APPS REVIEWED

<b>Quarter 2</b>	200.00	28.00	71.00	35.50 % *	90.00 - 110.00
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Explanation of Variance: Performance is below the target for the number of industrial and hazardous waste permit applications reviewed through the second quarter of FY 2023. This measure quantifies the number of industrial and hazardous solid waste permit and registration applications reviewed. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, opening a new facility, or expanding the size of an existing facility, required renewal applications, or modifying accepted waste types. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to ongoing staff vacancies and an increase in the number of applications received. The agency expects performance will meet the target by the end of the fiscal year.

<b>Quarter 3</b>	200.00	53.00	124.00	62.00 % *	140.00 - 160.00
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Explanation of Variance: Performance is below the target for the number of industrial and hazardous waste permit applications reviewed through the third quarter of FY 2023. This measure quantifies the number of industrial and hazardous solid waste permit and registration applications reviewed. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, opening a new facility, or expanding the size of an existing facility, required renewal applications, or modifying accepted waste types. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to ongoing staff vacancies and an increase in the number of applications received. The agency expects performance will meet the target by the end of the fiscal year.

1-2-4 OCCUPATIONAL LICENSING

2 # LICENSEE EXAMS PROCESSED

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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**Output Measures**

2 # LICENSEE EXAMS PROCESSED

<b>Quarter 1</b>	11,200.00	4,118.00	4,118.00	36.77 % *	2,240.00 - 3,360.00
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Explanation of Variance: Performance is above the target for the number of examinations processed for the first quarter of FY 2023. This measure indicates the number of exams administered to applicants who are potential licensees. Examinations are on-demand activities and are based on the number of applications submitted and the number of re-tests attempted. This number can vary widely from quarter to quarter. Performance is due to a greater number of examinations that were administered this quarter. The agency expects performance will meet the target prior to the end of the fiscal year.

<b>Quarter 2</b>	11,200.00	4,002.00	8,120.00	72.50 % *	5,040.00 - 6,160.00
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Explanation of Variance: Performance is above the target for the number of examinations processed through the 2nd quarter of FY 2023. This measure indicates the number of exams administered to applicants who are potential licensees. Examinations are on-demand activities and are based on the number of applications submitted and the number of re-tests attempted. This number can vary widely from quarter to quarter. Performance is due to a greater number of examinations that were administered this quarter. The agency expects performance will meet the target by the end of the fiscal year.

<b>Quarter 3</b>	11,200.00	5,231.00	13,351.00	119.21 % *	7,840.00 - 8,960.00
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Explanation of Variance: Performance is above the target for the number of examinations processed through the third quarter of FY 2023. This measure indicates the number of exams administered to applicants who are potential licensees. Examinations are on-demand activities and are based on the number of applications submitted and the number of re-tests attempted. This number can vary widely from quarter to quarter. Performance is due to a greater number of examinations that were administered this quarter. The agency has exceeded the target as of the third quarter.

2-1-1 SAFE DRINKING WATER

1 # WATER SYSTEMS MEETING STANDARDS

\* Varies by 5% or more from target.

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<b>Output Measures</b>					
1 # WATER SYSTEMS MEETING STANDARDS					
<b>Quarter 1</b>	6,635.00	6,842.00	6,842.00	103.12 %	6,303.25 - 6,966.75
<b>Quarter 2</b>	6,635.00	6,849.00	6,849.00	103.23 %	6,303.25 - 6,966.75
<b>Quarter 3</b>	6,635.00	6,850.00	6,850.00	103.24 %	6,303.25 - 6,966.75
2 # DRINKING WATER SAMPLES					
<b>Quarter 1</b>	58,390.00	17,649.00	17,649.00	30.23 % *	11,678.00 - 17,517.00
<p><u>Explanation of Variance:</u> Performance is above the target for the number of drinking water samples collected for the first quarter of FY 2023. This measure reflects agency workload with regard to the collection of public drinking water chemical compliance samples by an agency contractor. There has been a steady increase in the number of public water systems coming online which makes these systems subject to drinking water sample requirements. Compliance monitoring samples have increased to meet with federal rule requirements.</p>					
<b>Quarter 2</b>	58,390.00	12,923.00	30,572.00	52.36 %	26,275.50 - 32,114.50
<b>Quarter 3</b>	58,390.00	15,087.00	45,659.00	78.20 %	40,873.00 - 46,712.00

3-1-1 FIELD INSPECTIONS & COMPLAINTS

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
1 # AIR SITES INVESTIGATED					
<b>Quarter 1</b>	11,177.00	1,884.00	1,884.00	16.86 % *	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 2023. This measure reflects investigations of regulated air sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. This measure is impacted by staffing challenges. With the high levels of staff turnover and resulting delays in hiring and training staff, the agency has focused on the most essential investigations which contributes to a lower number of overall investigations.					
<b>Quarter 2</b>	11,177.00	2,371.00	4,255.00	38.07 % *	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 2023. This measure reflects investigations of regulated air sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. This measure is impacted by staffing challenges. With the high levels of staff turnover and resulting delays in hiring and training staff, the Agency has focused on the most essential investigations which contributes to a lower number of overall investigations.					
<b>Quarter 3</b>	11,177.00	2,435.00	6,690.00	59.86 % *	7,823.90 - 8,941.60
<u>Explanation of Variance:</u> Performance is below the target for the number of investigations of air sites for the third quarter of FY 2023. This measure reflects investigations of regulated air sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. This measure is impacted by staffing challenges. With the high levels of staff turnover and resulting delays in hiring and training staff, the Agency has focused on the most essential investigations which contributes to a lower number of overall investigations.					
2 # WATER RIGHTS INVESTIGATED					
<b>Quarter 1</b>	38,600.00	8,787.00	8,787.00	22.76 %	7,720.00 - 11,580.00

\* Varies by 5% or more from target.



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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
2 # WATER RIGHTS INVESTIGATED					
<b>Quarter 2</b>	38,600.00	11,486.00	20,273.00	52.52 %	17,370.00 - 21,230.00
<b>Quarter 3</b>	38,600.00	14,628.00	34,901.00	90.42 % *	27,020.00 - 30,880.00
<p><u>Explanation of Variance:</u> Performance is above the target for the number of inspections and investigations of water rights sites through the third quarter . This measure reports the number of inspections and investigations completed at regulated water rights sites. The number of water right site investigations increased during the third quarter in response to drought and peak irrigation demands. The agency anticipates the performance will meet target by the end of the fiscal year.</p>					
3 # WATER SITES INVESTIGATED					
<b>Quarter 1</b>	13,144.00	2,918.00	2,918.00	22.20 %	2,628.80 - 3,943.20
<b>Quarter 2</b>	13,144.00	3,402.00	6,320.00	48.08 %	5,914.80 - 7,229.20
<b>Quarter 3</b>	13,144.00	3,182.00	9,502.00	72.29 %	9,200.80 - 10,515.20
4 # WASTE INVESTIGATIONS					

\* Varies by 5% or more from target.

Agency code: 582

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
4 # WASTE INVESTIGATIONS					
Quarter 1	10,200.00	1,889.00	1,889.00	18.52 % *	2,040.00 - 3,060.00
<u>Explanation of Variance:</u> Performance is below the target for the number of investigations of waste sites for the first quarter of FY 2023. This measure reflects investigations of regulated air sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. This measure is impacted by staffing challenges. With the high levels of staff turnover and resulting delays in hiring and training staff, the agency has focused on the most essential investigations which contributes to a lower number of overall investigations.					
Quarter 2	10,200.00	2,394.00	4,283.00	41.99 % *	4,590.00 - 5,610.00
<u>Explanation of Variance:</u> Performance is below the target for the number of investigations of waste sites through the second quarter of FY 2023. This measure reflects investigations of regulated waste sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. This measure is impacted by staffing challenges. With the high levels of staff turnover and resulting delays in hiring and training staff, the agency has focused on the most essential investigations which contributes to a lower number of overall investigations.					
Quarter 3	10,200.00	2,743.00	7,026.00	68.88 % *	7,140.00 - 8,160.00
<u>Explanation of Variance:</u> Performance is below the target for the number of investigations of waste sites through the third quarter of the FY 2023. This measure reflects investigations of regulated waste sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. This measure is impacted by staffing challenges. With the high levels of staff turnover and resulting delays in hiring and training staff, the agency has focused on the most essential investigations which contributes to a lower number of overall investigations.					

3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

1 # ENVIRO LABS ACCREDITED

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
1 # ENVIRO LABS ACCREDITED					
<b>Quarter 1</b>	260.00	243.00	243.00	93.46 % *	247.00 - 273.00
<u>Explanation of Variance:</u> Performance is below the target for the number of environmental laboratories accredited. There has been a consistent trend in the consolidation of small laboratories with larger 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 2</b>	260.00	247.00	247.00	95.00 % *	247.00 - 273.00
<u>Explanation of Variance:</u>					
<b>Quarter 3</b>	260.00	249.00	249.00	95.77 %	247.00 - 273.00
2 # ASSISTS BY SBAP					
<b>Quarter 1</b>	66,000.00	2,636.00	2,636.00	3.99 % *	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 2023. This measure includes 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 are counted in the 4th quarter to avoid duplicates. For example, Public Water System operators may receive multiple emails on different topics throughout the year, so in order to not overstate the number of entities assisted, only the largest number for each group is counted and the totals are reported in the 4th quarter. The agency expects performance will exceed the target by the end of the fiscal year.					

\* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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**Output Measures**

2 # ASSISTS BY SBAP

<b>Quarter 2</b>	66,000.00	2,575.00	5,211.00	7.90 % *	29,700.00 - 36,300.00
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Explanation of Variance: Performance is below the target for the number of small businesses and local governments assisted for the second quarter of FY 2023. This measure includes 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 are counted in the 4th quarter to avoid duplicates. For example, Public Water System operators may receive multiple emails on different topics throughout the year, so in order to not overstate the number of entities assisted, only the largest number for each group is counted and the totals are reported in the fourth quarter. The agency expects performance will exceed the target by the end of the fiscal year.

<b>Quarter 3</b>	66,000.00	3,174.00	8,385.00	12.70 % *	46,200.00 - 52,800.00
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Explanation of Variance: Performance is below the target for the number of small businesses and local governments assisted for the third quarter of FY 2023. This measure includes 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 are counted in the fourth quarter to avoid duplicates. For example, Public Water System operators may receive multiple emails on different topics throughout the year, so in order to not overstate the number of entities assisted, only the largest number for each group is counted and the totals are reported in the fourth quarter. The agency expects performance will exceed the target by the end of the fiscal year.

3-1-3 POLLUTION PREVENTION RECYCLING

1 # POLLUTION PREVENTION WORKSHOPS

\* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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**Output Measures**

1 # POLLUTION PREVENTION WORKSHOPS

<b>Quarter 1</b>	100.00	14.00	14.00	14.00 % *	20.00 - 30.00
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Explanation of Variance: Performance is below target for the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation for first quarter of FY 2023. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. Performance is below the target due to ongoing reduction in outreach opportunities.

<b>Quarter 2</b>	100.00	6.00	20.00	20.00 % *	45.00 - 55.00
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Explanation of Variance: Performance is below target for the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. Second quarter results are historically lower each fiscal year as this quarter presents fewer outreach opportunities.

<b>Quarter 3</b>	100.00	21.00	41.00	41.00 % *	70.00 - 80.00
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Explanation of Variance: Performance is below target for the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation. This measure is an indication of the amount of disseminated information and outreach related to pollution prevention and voluntary program information to Texas businesses and organizations. While third quarter results are near expectations, outreach opportunities remain low. Cumulative performance for the year is anticipated to be below the target.

4-1-1 STORAGE TANK ADMIN & CLEANUP

2 # PST CLEANUPS COMPLETED

\* Varies by 5% or more from target.

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**Output Measures**

2 # PST CLEANUPS COMPLETED

<b>Quarter 1</b>	200.00	46.00	46.00	23.00 %	40.00 - 60.00
<b>Quarter 2</b>	200.00	70.00	116.00	58.00 % *	90.00 - 110.00

Explanation of Variance: Performance is above the target for the number of petroleum storage tank cleanups completed through the second quarter of FY 2023. This performance measure reflects program efforts to clean up leaking petroleum storage tank sites. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. Performance exceeds the target because more requests for closure were received and completed this reporting period. The agency expects performance will meet the target by the end of the fiscal year.

<b>Quarter 3</b>	200.00	74.00	190.00	95.00 % *	140.00 - 160.00
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Explanation of Variance: Performance is above the target for the number of petroleum storage tank cleanups completed through the third quarter of FY 2023. This performance measure reflects program efforts to clean up leaking petroleum storage tank sites. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. Performance exceeds the target because more requests for closure were received and completed this reporting period. The agency expects performance will exceed the target by the end of the fiscal year.

4-1-2 HAZARDOUS MATERIALS CLEANUP

1 # VOLUNTARY CLEANUPS

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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**Output Measures**

1 # VOLUNTARY CLEANUPS

<b>Quarter 1</b>	61.00	20.00	20.00	32.79 % *	12.20 - 18.30
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Explanation of Variance: Performance is above the target for the percent of voluntary and brownfield cleanup properties made available for redevelopment, community, or other economic reuse. This performance measure reflects the program's efforts to clean up sites relative to the number of applications accepted into the program. Performance exceeds the target due to the timely submittal by applicants of technical documents that met closure requirements.

<b>Quarter 2</b>	61.00	7.00	27.00	44.26 % *	27.45 - 33.55
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Explanation of Variance: Performance is below the target for the number of voluntary and brownfields cleanups completed during the second quarter of FY 2023. This performance measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and brownfields sites. Performance is below the target as fewer sites met closure requirements than anticipated during the reporting period. The agency expects performance will meet the target by the end of the fiscal year.

<b>Quarter 3</b>	61.00	9.00	36.00	59.02 % *	42.70 - 48.80
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Explanation of Variance: Performance is below the target for the number of voluntary and brownfields cleanups completed during the third quarter of FY 2023. This performance measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and brownfields sites. Performance is below the target as fewer sites met closure requirements than anticipated during the reporting period. The agency expects performance will meet the target by the end of the fiscal year.

2 # SUPERFUND EVALS/CLEANUPS UNDERWAY

\* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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**Output Measures**

2 # SUPERFUND EVALS/CLEANUPS UNDERWAY

<b>Quarter 1</b>	38.00	40.00	40.00	105.26 % *	36.10 - 39.90
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Explanation of Variance: Performance is above the target for the number of superfund sites undergoing evaluation and cleanup during the first quarter of FY 2023. This measure reflects the number of state and federal sites that are undergoing remedial investigation and cleanup activities and progressing toward cleanup completion and possible delisting. Performance exceeds the target because fewer sites have achieved cleanup than projected.

<b>Quarter 2</b>	38.00	40.00	40.00	105.26 % *	36.10 - 39.90
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Explanation of Variance: Performance is above the target for the number of superfund sites undergoing evaluation and cleanup during the second quarter of FY 2023. This measure reflects the number of state and federal sites that are undergoing remedial investigation and cleanup activities and progressing toward cleanup completion and possible delisting. Performance exceeds the target because fewer sites have achieved cleanup than projected.

<b>Quarter 3</b>	38.00	40.00	40.00	105.26 % *	36.10 - 39.90
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Explanation of Variance: Performance is above the target for the number of superfund sites undergoing evaluation and cleanup during the third quarter of FY 2023. This measure reflects the number of state and federal sites that are undergoing remedial investigation and cleanup activities and progressing toward cleanup completion and possible delisting. Performance exceeds the target because fewer sites have achieved cleanup than projected. The agency expects performance will meet the target by the end of the fiscal year.

3 # SUPERFUND REMEDIAL ACTION COMP.

\* Varies by 5% or more from target.



Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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**Output Measures**

3 # SUPERFUND REMEDIAL ACTION COMP.

<b>Quarter 1</b>	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 during the first quarter of FY 2023. This measure reflects the number of state and federal Superfund sites that no longer pose an unacceptable risk to human health or the environment due to completed remedial actions. No remedial actions were completed during the reporting period. Completed Superfund remedial actions are not uniformly distributed over each reporting quarter.

<b>Quarter 2</b>	2.00	0.00	0.00	0.00 % *	0.90 - 1.10
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Explanation of Variance: Performance is below the target for the number of Superfund remedial actions completed during the second quarter of FY 2023. This measure reflects the number of state and federal Superfund sites that no longer pose an unacceptable risk to human health or the environment due to completed remedial actions. No remedial actions were completed during the reporting period. Completed Superfund remedial actions are not uniformly distributed over each reporting quarter.

<b>Quarter 3</b>	2.00	0.00	0.00	0.00 % *	1.40 - 1.60
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Explanation of Variance: Performance is below the target for the number of Superfund remedial actions completed during the third quarter of FY 2023. This measure reflects the number of state and federal Superfund sites that no longer pose an unacceptable risk to human health or the environment due to completed remedial actions. No remedial actions were completed during the reporting period. Completed Superfund remedial actions are not uniformly distributed over each reporting quarter. The agency expects performance will meet the target by the end of the fiscal year.

4 # DRY CLEANER SITE CLEANUPS

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
4 # DRY CLEANER SITE CLEANUPS					
<b>Quarter 1</b>	2.00	3.00	3.00	150.00 % *	0.40 - 0.60
<u>Explanation of Variance:</u> Performance is above the target for the number of dry cleaner remediation program (DCRP) site cleanups completed. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Cleanups are not uniformly distributed over each reporting period. Performance exceeds expectations because more DCRP sites met TCEQ regulatory closure standards than expected during the reporting period.					
<b>Quarter 2</b>	2.00	4.00	7.00	350.00 % *	0.90 - 1.10
<u>Explanation of Variance:</u> Performance is above the target for the number of dry cleaner remediation program (DCRP) site cleanups completed. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Cleanups are not uniformly distributed over each reporting period. Performance exceeds expectations because more DCRP sites met TCEQ regulatory closure standards than expected during the reporting period.					
<b>Quarter 3</b>	2.00	1.00	8.00	400.00 % *	1.40 - 1.60
<u>Explanation of Variance:</u> Performance is above the target for the number of dry cleaner remediation program (DCRP) site cleanups completed. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Cleanups are not uniformly distributed over each reporting period. Performance exceeds expectations because more DCRP sites met TCEQ regulatory closure standards than expected during the reporting period.					

\* Varies by 5% or more from target.