

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

582 - Commission on Environmental Quality

Fiscal Year 2023

10/24/2023

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

DATE: **10/24/2023**
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Objective/Measure	2023 Target	2023 YTD	Percent of Annual Target	Target Range
1-1 REDUCE TOXIC RELEASES				
1 % POLLUTION REDUC/NONATT AREAS	3.00 %	8.16 %	272.00 % *	
<u>Explanation of Variance:</u> Performance is above the target for the percent of stationary and mobile source pollution reductions in ozone nonattainment areas . Higher performance is desired and favorable. 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 on-road mobile emissions due to more stringent emissions standards for newer on-road mobile sources combined with the simultaneous attrition of older, higher-emitting mobile sources.				
<u>Prior YTD:</u>				
3 % TEXAS/AIR QUALITY FED STANDARDS	43.00 %	41.00 %	95.35 %	
<u>Prior YTD:</u>				
5 % SURFACE WATER MEETING STANDARDS	56.00 %	55.00 %	98.21 %	
<u>Prior YTD:</u>				
7 % DECREASE/TOXIC RELEASES	2.00 %	1.34 %	67.00 % *	
<u>Explanation of Variance:</u> Performance is below the target for the percent decrease in the toxic releases in Texas. The data for this measure reflect the difference between the current year and the previous year toxic releases to air, water, land, and underground injections as reported in EPA's Toxic Release Inventory (TRI) dataset. When comparing TRI releases between reporting years, an overall decrease of 1.07 million pounds occurred in the release of 1988 core toxic chemicals (total on-site disposal and other releases). Toxic releases to underground injection wells decreased between the two reporting years, primarily due to underground injection release decreases of acrylamide, methanol, and picric acid from multiple sites. Land releases decreased primarily due to a cease in 1,2,4-trimethylbenzene releases at one site. However, releases to air and water increased. More than 90% of the increased releases were air releases, primarily due to methanol air emissions releases from two sites. This resulted in total on-site disposal and other releases not reaching the target percent decrease. For the upcoming fiscal year, the annual percent decrease in toxic releases in Texas is expected to be met.				
<u>Prior YTD:</u>				

* Varies by 5% or more from target.

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Type/Objective/Measure	2023 Target	2023 YTD	Percent of Annual Target	Target Range
9 % DAMS INSPECTED W/IN 5 YRS	100.00 %	77.00 %	77.00 % *	
<p><u>Explanation of Variance:</u> Performance is below the target for the percent of high hazard and significant hazard dams inspected within the last five years. 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. The agency was granted 10 additional FTEs for the dam safety program during the 88th Legislative session. For the upcoming fiscal year, if the positions are able to be filled, the annual target is expected to be met.</p> <p><u>Prior YTD:</u></p>				
<u>2-1 INCREASE SAFE DRINKING WATER</u>				
1 % TEXANS W/WATER MEETING STANDARDS	95.00 %	98.40 %	103.58 %	
<p><u>Prior YTD:</u></p>				
<u>3-1 COMPLIANCE AND RESPONSE TO CITIZENS</u>				
1 % COMPLIANT AIR SITES	98.00 %	97.00 %	98.98 %	
<p><u>Prior YTD:</u></p>				
2 % COMPLIANT WATER SITES	97.00 %	99.00 %	102.06 %	
<p><u>Prior YTD:</u></p>				
3 % COMPLIANT WASTE SITES	97.00 %	96.00 %	98.97 %	
<p><u>Prior YTD:</u></p>				

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Type/Objective/Measure	2023 Target	2023 YTD	Percent of Annual Target	Target Range
4 % NONCOMPLIANT W/ ACTION TAKEN	85.00 %	66.00 %	77.65 % *	
<p><u>Explanation of Variance:</u> Performance is below the target for the percent of identified noncompliant sites and facilities for which timely and appropriate enforcement action is taken. 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. Staffing vacancies and backlog complexities are the primary factors affecting this performance measure.</p> <p><u>Prior YTD:</u></p>				
7 % ADMIN PENALTIES COLLECTED	82.00 %	88.00 %	107.32 % *	
<p><u>Explanation of Variance:</u> Performance is above the target for the percent of administrative penalties collected for FY2023. This measure reflects the success of administrative penalty collection efforts by the agency. Higher performance is desired and favorable. Increased collection rates for air violations contributed to the increase above target this fiscal year.</p> <p><u>Prior YTD:</u></p>				
4-1 CONTAMINATED SITE CLEANUP				
1 % LEAKING PETR TANK CLEANUPS	95.00 %	96.20 %	101.26 %	
<p><u>Prior YTD:</u></p>				
2 # SUPERFUND REMEDIAL ACTIONS COMP.	132.00	131.00	99.24 %	
<p><u>Prior YTD:</u></p>				
3 % BROWNFIELDS FOR REUSE	70.00 %	86.95 %	124.21 % *	
<p><u>Explanation of Variance:</u> 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.</p> <p><u>Prior YTD:</u></p>				

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES

582 - Commission on Environmental Quality

Fiscal Year 2023

10/24/2023

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<u>Type/Strategy/Measure</u>	2023 Target	2023 YTD	Percent of Annual Target
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Explanatory/Input Measures

1-3-1 RADIOACTIVE MATERIALS MGMT

2 VOLUME LLRW ACCEPTED

184,750.00	58,426.00	31.62 % *
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Explanation of Variance: Performance is below the target for the volume of low-level radioactive waste accepted by the State of Texas for disposal at the Texas Compact Waste Facility. 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

44.00	40.00	90.91 % *
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Explanation of Variance: Performance is below the target for the number of state and federal sites in post-closure care. This measure represents the number of Superfund sites that require state funding for continued operation and maintenance, including treatment systems, on-site waste containment, long-term groundwater monitoring, and maintenance of institutional controls or site security. Performance is below the target due to fewer sites moving into the post-closure care phase than anticipated during FY 2023.

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ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES

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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

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

1 # POINT-SOURCE AIR ASSESSMENTS

Quarter 1	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.

Quarter 2	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.

Quarter 3	2,050.00	789.00	1,545.00	75.37 %	1,435.00 - 1,640.00
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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 # POINT-SOURCE AIR ASSESSMENTS

Quarter 4	2,050.00	646.00	2,191.00	106.88 % *	1,947.50 - 2,152.50
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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, 2023. The cyclical nature of the point source emissions inventory process necessitates that the majority of the quality assurance review and loading of emissions inventories occur during three out of four quarters of the fiscal year.

2 # AREA-SOURCE AIR ASSESSMENTS

Quarter 1	5,080.00	2,540.00	2,540.00	50.00 % *	1,016.00 - 1,524.00
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Explanation of Variance: 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.

Quarter 2	5,080.00	1,270.00	3,810.00	75.00 % *	2,286.00 - 2,794.00
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Explanation of Variance: 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.

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # AREA-SOURCE AIR ASSESSMENTS					
Quarter 3	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.					
Quarter 4	5,080.00	1,016.00	5,334.00	105.00 % *	4,826.00 - 5,334.00
<u>Explanation of Variance:</u>					
3 # ON-ROAD-SOURCE ASSESSMENTS					
Quarter 1	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.					
Quarter 2	1,013.00	655.00	755.00	74.53 % *	455.85 - 557.15
<u>Explanation of Variance:</u> 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.					

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # ON-ROAD-SOURCE ASSESSMENTS					
Quarter 3	1,013.00	36.00	791.00	78.08 %	709.10 - 810.40
Quarter 4	1,013.00	225.00	1,016.00	100.30 %	962.35 - 1,063.65
5 # AIR MONITORS OPERATED					
Quarter 1	417.00	412.00	412.00	98.80 %	396.15 - 437.85
Quarter 2	417.00	413.00	413.00	99.04 %	396.15 - 437.85
Quarter 3	417.00	415.00	415.00	99.52 %	396.15 - 437.85
Quarter 4	417.00	411.00	411.00	98.56 %	396.15 - 437.85
<u>1-1-2 WATER ASSESSMENT AND PLANNING</u>					
1 # SURFACE WATER ASSESSMENTS					

* 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 # SURFACE WATER ASSESSMENTS

Quarter 1	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.

Quarter 2	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.

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # SURFACE WATER ASSESSMENTS					
Quarter 3	59.00	6.00	14.00	23.73 % *	41.30 - 47.20
<p><u>Explanation of Variance:</u> Performance is below the target for the number of surface water assessments for the third quarter. 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.</p> <p><u>Explanation of Update:</u> Value needs increased by 1 to 6. One assessment had been excluded from this quarter that was mistakenly attributed to the fourth quarter.</p>					
Quarter 4	59.00	46.00	60.00	101.69 %	56.05 - 61.95
2 # GROUNDWATER ASSESSMENTS					
Quarter 1	54.00	7.00	7.00	12.96 % *	10.80 - 16.20
<p><u>Explanation of Variance:</u> Performance is below the target for the number of groundwater assessments for the first quarter of FY 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.</p>					

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # GROUNDWATER ASSESSMENTS					
Quarter 2	54.00	13.00	20.00	37.04 % *	24.30 - 29.70
<p><u>Explanation of Variance:</u> 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.</p>					
Quarter 3	54.00	8.00	28.00	51.85 % *	37.80 - 43.20
<p><u>Explanation of Variance:</u> 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.</p>					
Quarter 4	54.00	25.00	53.00	98.15 %	51.30 - 56.70
3 # DAM SAFETY ASSESSMENTS					
Quarter 1	800.00	153.00	153.00	19.13 % *	160.00 - 240.00
<p><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.</p>					

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # DAM SAFETY ASSESSMENTS					
Quarter 2	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.					
Quarter 3	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.					
Quarter 4	800.00	194.00	709.00	88.63 % *	760.00 - 840.00
<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. The agency was granted 10 additional FTEs for the dam safety program during the 88th Legislative session. For the upcoming fiscal year, if the positions are able to be filled, the annual target is expected to be met.					
<u>1-1-3 WASTE ASSESSMENT AND PLANNING</u>					
1 # ACTIVE MUN SOLID WASTE ASSESS					
Quarter 1	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
Output Measures					
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>					
Quarter 4	195.00	9.00	200.00	102.56 %	185.25 - 204.75
<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

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Efficiency/Output Measures with Cover Page and Update Explanation

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Output Measures					
1 # AIR PERMITS REVIEWED					
Quarter 2	7,800.00	1,869.00	3,833.00	49.14 %	3,510.00 - 4,290.00
Quarter 3	7,800.00	1,961.00	5,794.00	74.28 %	5,460.00 - 6,240.00
Quarter 4	7,800.00	1,831.00	7,625.00	97.76 %	7,410.00 - 8,190.00
2 # FEDERAL AIR PERMITS REVIEWED					
Quarter 1	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.					
Quarter 2	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.					

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Output Measures

2 # FEDERAL AIR PERMITS REVIEWED

Quarter 3	900.00	159.00	462.00	51.33 % *	630.00 - 720.00
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Explanation of Variance: 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.

Quarter 4	900.00	210.00	672.00	74.67 % *	855.00 - 945.00
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Explanation of Variance: Performance is below the target for the number of federal air quality operating permits reviewed. This measure quantifies the permitting workload of Agency 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.

1-2-2 WATER RESOURCE PERMITTING

1 # WATER QUAL APPS REVIEWED

Quarter 1	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.

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Output Measures					
1 # WATER QUAL APPS REVIEWED					
Quarter 2	18,220.00	2,970.00	6,323.00	34.70 % *	8,199.00 - 10,021.00
<u>Explanation of Variance:</u> 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.					
Quarter 3	18,220.00	11,586.00	17,909.00	98.29 % *	12,754.00 - 14,576.00
<u>Explanation of Variance:</u> 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.					
Quarter 4	18,220.00	5,745.00	23,654.00	129.82 % *	17,309.00 - 19,131.00
<u>Explanation of Variance:</u> 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 onsite sewage facility applications reviewed. The agency received more applications than anticipated, especially for the construction general permit, resulting in a higher number of application reviews.					
3 # CAFO AUTHORIZATIONS REVIEWED					
Quarter 1	50.00	10.00	10.00	20.00 % *	10.00 - 15.00
<u>Explanation of Variance:</u>					

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # CAFO AUTHORIZATIONS REVIEWED					
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.					
Quarter 4	50.00	11.00	44.00	88.00 % *	47.50 - 52.50
<u>Explanation of Variance:</u> Performance is below the target for the number of concentrated animal feeding operation (CAFO) authorizations reviewed. This measure reflects agency workload with regard to the processing of CAFO authorizations. The number of applications was less than expected. Fewer new CAFOs are seeking authorization, and fewer existing CAFOs are significantly expanding or changing ownership.					

1-2-3 WASTE MANAGEMENT AND PERMITTING

2 # MUNI NONHAZARDOUS WASTE APPS REV

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # MUNI NONHAZARDOUS WASTE APPS REV					
Quarter 1	250.00	48.00	48.00	19.20 % *	50.00 - 75.00
<p><u>Explanation of Variance:</u> Performance is below the target for the number of municipal non-hazardous waste permit applications reviewed for the first quarter of FY 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.</p>					
Quarter 2	250.00	41.00	89.00	35.60 % *	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. 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.</p>					
Quarter 3	250.00	53.00	142.00	56.80 % *	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 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.</p>					

* 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 # MUNI NONHAZARDOUS WASTE APPS REV

Quarter 4	250.00	56.00	198.00	79.20 % *	237.50 - 262.50
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Explanation of Variance: Performance is below the target for the number of municipal non-hazardous waste permit applications reviewed. 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 by the agency.

3 # IND & HAZARD WASTE APPS REVIEWED

Quarter 1	200.00	43.00	43.00	21.50 %	40.00 - 60.00
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Quarter 2	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.

* 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 # IND & HAZARD WASTE APPS REVIEWED

Quarter 3	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.

Quarter 4	200.00	65.00	189.00	94.50 % *	190.00 - 210.00
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Explanation of Variance: Performance is below the target for the number of industrial and hazardous waste permit applications reviewed. This measure quantifies the number of industrial and hazardous solid waste permit and registration applications reviewed. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, opening a new facility or expanding the size of an existing facility, required renewal applications, or modifying accepted waste types. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to a decrease in the number of Industrial Hazardous Waste applications received, an increase in the number and complexity of Radioactive Materials and Underground Injection Control applications received, and staff turnover and vacancies in these program areas.

1-2-4 OCCUPATIONAL LICENSING

2 # LICENSEE EXAMS PROCESSED

* 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 # LICENSEE EXAMS PROCESSED

Quarter 1	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.

Quarter 2	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. 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.

Explanation of Update: No changes were made.

* 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 # LICENSEE EXAMS PROCESSED

Quarter 3	11,200.00	5,224.00	13,344.00	119.14 % *	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. 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.

Explanation of Update: Q3 number has been adjusted down by 7, from 5,231 to 5,224. Individuals experienced technical issues at a computer-based testing center where TCEQ was not notified until weeks later. This resulted in creating exams that the applicant was unable to complete. Once TCEQ was notified of the technical issues, staff deleted those extra exams.

* 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 # LICENSEE EXAMS PROCESSED

Quarter 4	11,200.00	4,412.00	17,756.00	158.54 % *	10,640.00 - 11,760.00
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Explanation of Variance: Performance is above the target for the number of licensee examinations processed. This measure reflects 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. Several of the exams have been revised recently which has lead to a lower passing rate with individuals needing additional attempts to pass the exam.

2-1-1 SAFE DRINKING WATER

1 # WATER SYSTEMS MEETING STANDARDS

Quarter 1	6,635.00	6,842.00	6,842.00	103.12 %	6,303.25 - 6,966.75
Quarter 2	6,635.00	6,849.00	6,849.00	103.23 %	6,303.25 - 6,966.75
Quarter 3	6,635.00	6,850.00	6,850.00	103.24 %	6,303.25 - 6,966.75

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

10/24/2023 3:18:48PM

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

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # WATER SYSTEMS MEETING STANDARDS					
Quarter 4	6,635.00	6,884.00	6,884.00	103.75 %	6,303.25 - 6,966.75
2 # DRINKING WATER SAMPLES					
Quarter 1	58,390.00	17,656.00	17,656.00	30.24 % *	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. 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> <p><u>Explanation of Update:</u> Value needs to be adjusted to 17,656 from 17,649 as a result of the exclusion of one program's data from the original entry.</p>					
Quarter 2	58,390.00	12,923.00	30,579.00	52.37 %	26,275.50 - 32,114.50
Quarter 3	58,390.00	15,087.00	45,666.00	78.21 %	40,873.00 - 46,712.00

* 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 # DRINKING WATER SAMPLES

Quarter 4	58,390.00	16,622.00	62,288.00	106.68 % *	55,470.50 - 61,309.50
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Explanation of Variance: Performance is above the target for the number of drinking water samples collected. This measure reflects agency workload regarding 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.

3-1-1 FIELD INSPECTIONS & COMPLAINTS

1 # AIR SITES INVESTIGATED

Quarter 1	11,177.00	1,884.00	1,884.00	16.86 % *	2,235.40 - 3,353.10
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Explanation of Variance: 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.

Quarter 2	11,177.00	2,371.00	4,255.00	38.07 % *	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 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.

* 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
Output Measures					
1 # AIR SITES INVESTIGATED					
Quarter 3	11,177.00	2,435.00	6,690.00	59.86 % *	7,823.90 - 8,941.60
<p><u>Explanation of Variance:</u> Performance is below the target for the number of investigations of air sites for the third quarter of FY 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.</p>					
Quarter 4	11,177.00	2,681.00	9,371.00	83.84 % *	10,618.15 - 11,735.85
<p><u>Explanation of Variance:</u> Performance is below the target for the number of investigations of air sites. This measure reflects investigations of regulated air sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. High levels of staff turnover and resulting delays in hiring and training staff have contributed to lower performance.</p>					
2 # WATER RIGHTS INVESTIGATED					
Quarter 1	38,600.00	8,787.00	8,787.00	22.76 %	7,720.00 - 11,580.00
Quarter 2	38,600.00	11,486.00	20,273.00	52.52 %	17,370.00 - 21,230.00

* 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
Output Measures					
2 # WATER RIGHTS INVESTIGATED					
Quarter 3	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>					
Quarter 4	38,600.00	5,091.00	39,992.00	103.61 %	36,670.00 - 40,530.00
3 # WATER SITES INVESTIGATED					
Quarter 1	13,144.00	2,918.00	2,918.00	22.20 %	2,628.80 - 3,943.20
Quarter 2	13,144.00	3,402.00	6,320.00	48.08 %	5,914.80 - 7,229.20
Quarter 3	13,144.00	3,182.00	9,502.00	72.29 %	9,200.80 - 10,515.20
Quarter 4	13,144.00	3,661.00	13,163.00	100.14 %	12,486.80 - 13,801.20
4 # WASTE INVESTIGATIONS					

* 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

4 # WASTE INVESTIGATIONS

Quarter 1	10,200.00	1,889.00	1,889.00	18.52 % *	2,040.00 - 3,060.00
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Explanation of Variance: 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
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Explanation of Variance: 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.

* 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

4 # WASTE INVESTIGATIONS

Quarter 3	10,200.00	2,543.00	6,826.00	66.92 % *	7,140.00 - 8,160.00
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Explanation of Variance: Performance is below the target for the number of investigations of waste sites through the third quarter. 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.

Explanation of Update: Value needs changed from 2,743 to 2,543. This change is needed as a result of a transcription error.

Quarter 4	10,200.00	3,054.00	9,880.00	96.86 %	9,690.00 - 10,710.00
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3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

1 # ENVIRO LABS ACCREDITED

Quarter 1	260.00	243.00	243.00	93.46 % *	247.00 - 273.00
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Explanation of Variance: 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.

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

10/24/2023 3:18:48PM

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

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # ENVIRO LABS ACCREDITED					
Quarter 2	260.00	247.00	247.00	95.00 % *	247.00 - 273.00
<u>Explanation of Variance:</u>					
Quarter 3	260.00	249.00	249.00	95.77 %	247.00 - 273.00
Quarter 4	260.00	246.00	246.00	94.62 % *	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.					
2 # ASSISTS BY SBAP					
Quarter 1	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
Output Measures					
2 # ASSISTS BY SBAP					
Quarter 2	66,000.00	2,575.00	5,211.00	7.90 % *	29,700.00 - 36,300.00
<u>Explanation of Variance:</u> Performance is below the target for the number of small businesses and local governments assisted for the second quarter of FY 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.					
Quarter 3	66,000.00	3,174.00	8,385.00	12.70 % *	46,200.00 - 52,800.00
<u>Explanation of Variance:</u> Performance is below the target for the number of small businesses and local governments assisted for the third quarter of FY 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.					
Quarter 4	66,000.00	195,033.00	203,418.00	308.21 % *	62,700.00 - 69,300.00
<u>Explanation of Variance:</u> Performance is above the target for the number of small businesses and local governments assisted. 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 above expectations 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.					

3-1-3 POLLUTION PREVENTION RECYCLING

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # POLLUTION PREVENTION WORKSHOPS					
Quarter 1	100.00	14.00	14.00	14.00 % *	20.00 - 30.00
<u>Explanation of Variance:</u> 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.					
Quarter 2	100.00	6.00	20.00	20.00 % *	45.00 - 55.00
<u>Explanation of Variance:</u> 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.					
Quarter 3	100.00	21.00	41.00	41.00 % *	70.00 - 80.00
<u>Explanation of Variance:</u> 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.					

* 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

Quarter 4	100.00	28.00	69.00	69.00 % *	95.00 - 105.00
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Explanation of Variance: Performance is below target for the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. Performance remains below the target due to ongoing reduction in outreach opportunities.

4-1-1 STORAGE TANK ADMIN & CLEANUP

2 # PST CLEANUPS COMPLETED

Quarter 1	200.00	46.00	46.00	23.00 %	40.00 - 60.00
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* 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 # PST CLEANUPS COMPLETED

Quarter 2	200.00	69.00	115.00	57.50 % *	90.00 - 110.00
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Explanation of Variance: Performance is above the target for the number of petroleum storage tank cleanups completed through the second quarter. 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.

Explanation of Update: The number originally reported was 70 and the corrected number is 69. The status of a site was erroneously changed to “closure” in the database and counted as a closure in FY 2023 Q2. It appeared to be a valid closure with a backup letter found in the database, however it was later identified that the letter was incorrectly filed and the closure date field in the database was entered in error.

* 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 # PST CLEANUPS COMPLETED

Quarter 3	200.00	74.00	189.00	94.50 % *	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. 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.

Explanation of Update: No changes

Quarter 4	200.00	53.00	242.00	121.00 % *	190.00 - 210.00
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Explanation of Variance: Performance is above the target for the number of petroleum storage tank cleanups completed. This performance measure reflects program efforts to clean up leaking petroleum storage tank sites. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. Performance exceeds the target because more leaking petroleum storage tank sites met TCEQ regulatory closure standards than expected this fiscal year.

4-1-2 HAZARDOUS MATERIALS CLEANUP

1 # VOLUNTARY CLEANUPS

* 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
Output Measures					
1 # VOLUNTARY CLEANUPS					
Quarter 1	61.00	20.00	20.00	32.79 % *	12.20 - 18.30
<p><u>Explanation of Variance:</u> 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.</p>					
Quarter 2	61.00	7.00	27.00	44.26 % *	27.45 - 33.55
<p><u>Explanation of Variance:</u> Performance is below the target for the number of voluntary and brownfields cleanups completed during the second quarter of FY 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.</p>					
Quarter 3	61.00	9.00	36.00	59.02 % *	42.70 - 48.80
<p><u>Explanation of Variance:</u> 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.</p>					
Quarter 4	61.00	26.00	62.00	101.64 %	57.95 - 64.05
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
Output Measures					
2 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 1	38.00	40.00	40.00	105.26 % *	36.10 - 39.90
<u>Explanation of Variance:</u> 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.					
Quarter 2	38.00	40.00	40.00	105.26 % *	36.10 - 39.90
<u>Explanation of Variance:</u> 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.					
Quarter 3	38.00	40.00	40.00	105.26 % *	36.10 - 39.90
<u>Explanation of Variance:</u> 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.					
Quarter 4	38.00	38.00	38.00	100.00 %	36.10 - 39.90
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
Output Measures					
3 # SUPERFUND REMEDIAL ACTION COMP.					
Quarter 1	2.00	0.00	0.00	0.00 % *	0.40 - 0.60
<u>Explanation of Variance:</u> Performance is below the target for the number of Superfund remedial actions completed during the first quarter of FY 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.					
Quarter 2	2.00	0.00	0.00	0.00 % *	0.90 - 1.10
<u>Explanation of Variance:</u> Performance is below the target for the number of Superfund remedial actions completed during the second quarter of FY 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.					
Quarter 3	2.00	0.00	0.00	0.00 % *	1.40 - 1.60
<u>Explanation of Variance:</u> Performance is below the target for the number of Superfund remedial actions completed during the third quarter of FY 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.					
Quarter 4	2.00	2.00	2.00	100.00 %	1.90 - 2.10
4 # DRY CLEANER SITE CLEANUPS					

* Varies by 5% or more from target.

Agency code: 582

Agency name: Commission on Environmental Quality

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
4 # DRY CLEANER SITE CLEANUPS					
Quarter 1	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.					
Quarter 2	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.					
Quarter 3	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.

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

4 # DRY CLEANER SITE CLEANUPS

Quarter 4	2.00	1.00	9.00	450.00 % *	1.90 - 2.10
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Explanation of Variance: Performance is above the target for the number of dry cleaner remediation program (DCRP) site cleanups completed. 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.