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SFR-55/20

Annual Report on Performance Measures

Fiscal Year 2020

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Prepared by
Budget and Planning Division

SFR-55/20
January 2021



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Annual Performance Measure Report

FY 2020

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Report Overview

Performance Measure Reporting

As part of the Texas Performance-Based Budgeting System, the Texas Commission on Environmental Quality (TCEQ) reports performance measure data to the Budget and Planning Division of the Office of Administrative Services. Agencies report performance via the Automated Budget and Evaluation System of Texas (ABEST). Each quarter, the agency reports key output and efficiency measure data to the Legislative Budget Board (LBB). At the end of each fiscal year, the agency reports performance for all key outcome, output, efficiency and explanatory measures. In addition, TCEQ provides ABEST reports to the Environmental Protection Agency.

Figure 1: picture of key



Performance measures are designated as key or non-key. Listed in the General Appropriations Act (GAA), key measures serve as budget drivers. Key measures are very significant as these are the focus of the GAA. Non-key measures are reported every two years when TCEQ prepares its Legislative Appropriations Request for the following biennium.

General Appropriations

Because the agency is appropriated funds based on performance, TCEQ makes every effort to meet all target levels, especially key measure targets. The GAA contains provisions to reward efficient, effective, high performing agencies. According to the Act, a high performing agency is one that achieves 80 percent of the performance measure targets.

FY 2020 Performance

At the end of the fourth quarter for fiscal year 2020, TCEQ met or exceeded 75% of its key performance measure targets. The agency met or exceeded the target for 70% of all measures. The agency was below the target for 9% of measures due to difficulties and public safety concerns due to the COVID-19 pandemic.

The Annual Report on Performance Measures

Texas Commission on Environmental Quality publishes this report annually as a tool to track the offices' performance and evaluate progress toward the agency's goals, objectives and strategies included in the Strategic Plan. The information in this report includes: the budget structure (goals, objectives, and strategies), for each measure – a performance measure description (and key measure identification when applicable), a performance table reflecting current data, an annual Variance Explanation (when actual performance is outside the target range of +/-5%), and identification of the office and division responsible for reporting the measure.

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TCEQ Offices and Divisions

Performance measures are reported by various TCEQ offices and divisions, as listed below:

Office Name	Abbr.	Division Name	Abbr.
Office of Administrative Services	OAS	Financial Administration	FA
Office of Air	OA	Air Grants	AG
		Air Permits	AP
		Air Quality	AQ
Office of Compliance and Enforcement	OCE	Critical Infrastructure	CI
		Environmental Assistance	EA
		Enforcement	EN
		Field Operations	FO
		Monitoring	MD
Office of the Executive Director	OED	External Relations	ER
Office of Waste	OOW	Permits & Registration	PR
		Radioactive Materials	RM
		Remediation	REM
		Waste Permits	WP
Office of Water	OW	Water Availability	WA
		Water Quality	WQ
		Water Quality Planning	WQP
		Water Supply	WS

Comments or Questions

Please direct comments or questions about this report to the Office of Administrative Services' Budget and Planning Division contacts below:

<i>Contact</i>	<i>Phone</i>	<i>E-mail</i>
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Goals, Objectives and Strategies of the Texas Commission on Environmental Quality

Goal 1: Assessment, Planning, and Permitting

Protect public health and the environment by accurately assessing environmental conditions, by preventing or minimizing the level of contaminants released to the environment through regulation and permitting of facilities, individuals, or activities with potential to contribute to pollution levels.

Objective 1.1: Reduce Toxic Releases

Decrease the amount of toxic chemicals released into the environment via air, water, and waste pollutants in Texas by at least 2 percent as comparing the current Toxic Release Inventory (TRI) values to the previously reported TRI values and reduce air, water, and waste pollutants through assessing the environment.

Strategy 1.1.1: Air Quality Assessment and Planning

Reduce and prevent air pollution by monitoring and assessing air quality, developing and/or revising plans to address identified air quality problems, and assist in the implementation of approaches to reduce motor vehicle emissions.

Strategy 1.1.2: Water Resource Assessment and Planning

Develop plans to ensure an adequate, affordable supply of clean water by monitoring and assessing water quality and availability.

Strategy 1.1.3: Waste Management Assessment and Planning

Ensure the proper and safe disposal of pollutants by monitoring the generation, treatment, and storage of solid waste and assessing the capacity of waste disposal facilities; and by providing financial and technical assistance to municipal solid waste planning regions for the development and implementation of waste reduction plans.

Objective 1.2: Authorization Review/Process

Review and process 90 percent of air, water, and waste authorization applications within established time frames.

Strategy 1.2.1: Air Quality Permitting

Perform complete and timely reviews of applications to release pollutants into the air.

Strategy 1.2.2: Water Resource Permitting

Perform complete and timely reviews of applications to utilize the state's water resources or to discharge to the state's waterways.

Strategy 1.2.3: Waste Management and Permitting

Perform complete and timely reviews of applications relating to management and disposal of municipal and industrial solid and hazardous waste.

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Strategy 1.2.4: Occupational Licensing

Establish and maintain occupational certification programs to ensure compliance with statutes and regulations that protect public health and the environment.

Objective 1.3: Ensure Proper/Safe Disposal

Ensure the proper and safe recovery of source material and disposal of low-level radioactive waste.

Strategy 1.3.1: Radioactive Materials Management

Ensure the proper and safe recovery of source material and disposal of low-level radioactive waste.

Goal 2: Drinking Water

Protect public health and the environment by assuring the delivery of safe drinking water to the citizens of Texas consistent with requirements in the Safe Drinking Water Act; by providing regulatory oversight of water and sewer utilities; and by promoting regional water strategies.

Objective 2.1: Increase Safe Drinking Water

Supply 95 percent of Texans served by public drinking water systems with safe drinking water as required by the Safe Drinking Water Act to provide regulatory oversight of water and sewer utilities and to promote regional water strategies.

Strategy 2.1.1: Safe Drinking Water

Ensure the delivery of safe drinking water to all citizens through monitoring and oversight of drinking water sources consistent with the requirements of the Safe Drinking Water Act.

Goal 3: Enforcement and Compliance Assistance

Protect public health and the environment by administering enforcement and environmental assistance programs that promote compliance with environmental laws and regulations, voluntary efforts to prevent pollution, and offer incentives for demonstrated environmental performance while providing strict, sure, and just enforcement when environmental laws are violated.

Objective 3.1: Compliance and Response to Citizens

Maintain at least 95 percent of all regulated facilities in compliance with state environmental laws and regulations, to respond appropriately to citizen inquiries and complaints and to prevent pollution, conserve resources, and enhance compliance.

Strategy 3.1.1: Field Inspections and Complaint Response

Promote compliance with environmental laws and regulations by conducting field inspections and responding to citizen complaints.

Strategy 3.1.2: Enforcement and Compliance Support

Maximize voluntary compliance with environmental laws and regulations by providing educational outreach and assistance to businesses and units of local governments; and assure

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compliance with environmental laws and regulations by taking swift, sure, and just enforcement actions to address violations.

Strategy 3.1.3: Pollution Prevention and Recycling

Enhance environmental performance, pollution prevention, recycling, and innovative programs through technical assistance, public education, and innovative programs implementation.

Goal 4: Pollution Cleanup

Protect public health and the environment by identifying, assessing, and prioritizing contaminated sites, and by assuring timely and cost-effective cleanup based on good science and current risk factors.

Objective 4.1: Contaminated Site Cleanup

Identify, assess, and remediate six additional Superfund sites and/or other sites contaminated by hazardous materials to identify, assess, and remediate the known leaking petroleum storage tank (LPST) sites.

Strategy 4.1.1: Storage Tank Administration and Cleanup

Regulate the installation and operation of underground storage tanks and administer a program to identify and remediate sites contaminated by leaking storage tanks.

Strategy 4.1.2: Hazardous Materials Cleanup

Aggressively pursue the investigation, design, and cleanup of federal and state Superfund sites; and facilitate voluntary cleanup activities at other sites and respond immediately to spills that threaten human health and environment.

Goal 5: Texas River Compacts

Ensure the delivery of Texas' equitable share of water.

Objective 5.1: River Compact Commissions

Ensure the delivery of 100% of Texas' equitable share of water as apportioned by the River Compacts.

Strategy 5.1.1: Canadian River Compact

Prepare and resolve the annual accounting of water stored by each compact state.

Strategy 5.1.2: Pecos River Compact

Prepare and resolve the annual accounting of water deliveries to Texas by New Mexico as apportioned by the Pecos River Compact and the U.S. Supreme Court decree.

Strategy 5.1.3: Red River Compact

Develop and implement an annual accounting system of quality water deliveries to each compact state.

Strategy 5.1.4: Rio Grande River Compact

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Prepare and resolve the annual accounting of water deliveries to Texas by Colorado and New Mexico as apportioned by the Rio Grande Compact.

Strategy 5.1.5: Sabine River Compact

Prepare and resolve the annual accounting of water diversions by Texas and Louisiana as apportioned by the Sabine River Compact.

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Goal 1: Assessment, Planning, and Permitting

Objective 1.1: Reduce Toxic Releases

1.1 OC 1 Percent of stationary and mobile source pollution reductions in ozone non-attainment areas (key)

Table 1: measure 1.1 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	3%	10%	333.33%

Variance Explanation

Performance exceeds the target for the percent of stationary and mobile source pollution reductions in ozone non-attainment areas for FY 2020. The higher than targeted performance is a positive environmental outcome. This measure compares the percent change in volatile organic compounds and nitrogen oxides emitted in ozone nonattainment areas from point, area, on-road mobile, and non-road mobile sources. Performance exceeds the target because of significant decreases in mobile emissions due to more stringent emissions standards for newer on-road and non-road mobile sources combined with the simultaneous attrition of older, higher-emitting mobile sources.

Reported by: OA AQ

1.1 OC 2 Nitrogen oxides (NOx) emissions reduced through the Texas Emissions Reduction Plan (TERP) (key)

Table 2: measure 1.1 oc 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	19.2	20.8	108.33%

Variance Explanation

Performance exceeds the target for nitrogen oxides (NOx) emissions reduced through the Texas Emissions Reduction Plan (TERP) for FY 2020. This measure reports the tons per day of NOx estimated to have been reduced by TERP Diesel Emissions Reduction Incentive (DERI) projects reported during the fiscal year. Performance is higher than originally projected due to an increased number of grantees reporting in FY 2020.

Reported by: OA AG

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1.1 OC 3 Percent of Texans living where the air meets federal air quality standards (key)

Table 3: measure 1.1 oc 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	43%	44%	102.33%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OA AQ

1.1 OC 4 Percent reduction in pollution from permitted wastewater facilities discharging to the waters of the state

Table 4: measure 1.1 oc 4 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	0.10%	-1.39%	-1,390.00%

Variance Explanation

Performance for the percent reduction in pollution is lower than the target for FY 2020. Lower performance is desired and favorable. This measure calculates the amount of five-day Biochemical Oxygen Demand (BOD5) or Carbonaceous Biochemical Oxygen Demand (CBOD5) permitted per unit of flow. Performance is lower than the target due to the number of wastewater treatment plant expansions and new permits issued that typically have BOD5 and CBOD5 limits that

are slightly lower than the state average resulting in a reduction of pollution.

Reported by: OW WQ

1.1 OC 5 Percent of Texas classified surface waters meeting or exceeding water quality standards (key)

Table 5: measure 1.1 oc 5 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	56%	56%	100.00%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OW WQP

1.1 OC 6 Percent of solid waste diverted from municipal solid waste landfills

Table 6: measure 1.1 oc 6 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	4%	4%	100.00%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW WP

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1.1 OC 7 Percent decrease in the toxic releases in Texas (key)

Table 7: measure 1.1 oc 7 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	2%	-12.55%	-627.50%

Variance Explanation

Performance is below the target for the percent decrease in the toxic releases in Texas for FY 2020. The data for this measure reflects the difference between the current year and previous year toxic releases to air, water, land, and underground injections as reported in EPA's Toxic Release Inventory (TRI) dataset. Performance for TRI reporting year 2017 to 2018 showed an overall increase (10.19 million pounds) in the release of the core 1988 toxic chemicals for total on-site disposal and other releases. For the upcoming fiscal year, the annual percent decrease in toxic releases in Texas is expected to be met.

Reported by: OA AQ

1.1 OC 8 Percent change in the amount of municipal solid waste going into Texas municipal solid waste landfills

Table 8: measure 1.1 oc 8 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	2%	2.7%	135.00%

Variance Explanation

Performance is below the target for the annual percent change in the amount of municipal solid waste going into Texas municipal solid waste landfills for FY 2020. Lower performance is desired and favorable. This measure reflects recycling and conservation efforts to reduce the amount of waste going into Texas municipal solid landfills. The amount of municipal solid waste disposed decreased from FY 2018 to FY 2019. It is highly likely the percentage decrease in waste disposal is due to the high disposal rate during Hurricane Harvey in FY 2018. Other factors that impact performance include statewide economic conditions, population growth, and natural disaster events. In addition, the population in Texas increased by 1.02 percent in 2019, the reporting period for this performance measure.

Reported by: OOW WP

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1.1 OC 9 Percent of high and significant hazard dams inspected within the last five years (key)

Table 9: measure 1.1 oc 9 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	89%	89.00%

Variance Explanation

Performance is below the target for the percent of high hazard and significant hazard dams inspected within the last five years for FY 2020. This measure reflects the percent of high hazard and significant hazard dams that have had safety inspections performed within the last five years. Performance is below the target due to a continued increase in the number of high hazard and significant hazard dams added to the inventory as a result of increased downstream development near dams and due to the impact of the COVID-19 pandemic on conducting field inspections.

Reported by: OCE CI

1.1 OC 10 Number of acres of habitat created, restored, and protected through implementation of estuary action plans

Table 10: measure 1.1 oc 10 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	2,000	2,788	139.40%

Variance Explanation

The number of acres of habitat created, restored and protected through implementation of estuary action plans was higher than the FY 2020 target. The overage was due to additional land purchase opportunities that were not available at the beginning of the fiscal year. The Coastal Bend Bays and Estuaries Program actively works with landowners surrounding the Nueces Delta Preserve to acquire additional lands expanding the boundaries of the Nueces Delta Preserve.

Reported by: OW WQP

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Strategy 1.1.1: Air Quality Assessment and Planning

1.1.1 OP 1 Number of point-source air quality assessments (key)

Table 11: measure 1.1.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	513	569	110.92%
Second	513	43	8.38%
Third	513	889	173.29%
Fourth	513	610	118.91%
Year-to-date	2,050	2,111	102.98%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OA AQ

1.1.1 OP 2 Number of area-source air quality assessments (key)

Table 12: measure 1.1.1 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	563	762	135.35%
Second	563	508	90.23%
Third	563	3,048	541.39%
Fourth	563	5,842	1,037.66%
Year-to-date	2,250	10,160	451.56%

Variance Explanation

Performance exceeds the target for the number of area source air quality assessments. This measure reflects the number of area source emissions inventories inventoried or calculated by counties and loaded into a TCEQ database. Performance exceeded the target since the updated area source air quality assessments were developed to reflect newly released activity data. These updated assessments will be used for the 2017 emissions inventory which is a base year for state implementation planning activities.

Reported by: OA AQ

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1.1.1 OP 3 Number of on-road mobile source air quality assessments (key)

Table 13: measure 1.1.1 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	253	606	239.53%
Second	253	71	28.06%
Third	253	282	111.46%
Fourth	253	213	84.19%
Year-to-date	1,013	1,172	115.70%

Variance Explanation

Performance exceeds the target for the number of on-road mobile-source air quality assessments for FY 2020. This measure reflects the number of on-road mobile source transportation related scenarios evaluated by the Air Quality Division. Performance exceeded the target as modeling scenarios were developed in support of conformity evaluations, new staff training activities, and attainment demonstration modeling activities.

Reported by: OA AQ

1.1.1 OP 4 Number of non-road mobile source air quality assessments

Table 14: measure 1.1.1 op 4 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	517	254	49.13%
Second	517	2,888	558.61%
Third	517	254	49.13%
Fourth	517	254	49.13%
Year-to-date	2,066	3,650	176.67%

Variance Explanation

Performance exceeds the target for number of non-road mobile-source air quality assessments for FY 2020. This measure reflects the number of non-road mobile-source assessments inventoried or calculated by counties and loaded into a TCEQ database. Performance exceeds the target as non-road mobile air quality assessments were completed to update emissions inventories and to conduct a preliminary assessment involving future state implementation planning activities.

Reported by: OA AQ

Annual Performance Measure Report

FY 2020

1.1.1 OP 5 Number of air monitors operated (key)

Table 15: measure 1.1.1 op 5 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	397	406	101.76%
Second	397	405	102.02%
Third	397	401	101.01%
Fourth	397	404	101.76%
Year-to-date	397	404	101.76%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE MD

1.1.1 OP 6 Tons of NOx reduced through the Emissions Reduction Plan (key)

Table 16: measure 1.1.1 op 6 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	638	0	0.00%
Second	638	0	0.00%
Third	638	0	0.00%
Fourth	638	0	0.00%
Year-to-date	2,552	0	0.00%

Variance Explanation

Performance is below the target for the number of tons of nitrogen oxides (NOx) reduced through the Texas Emissions Reduction Plan for FY 2020. This measure reports on the tons of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program. No grants were awarded during the fiscal year. The first grant round opened during

the fourth quarter of this fiscal year, and the contracts will be executed during the first quarter of FY 2021. The Office of Air expects to exceed the target during FY 2021.

Reported by: OA AG

1.1.1 OP 7 Number of vehicles replaced and/or repaired through LIRAP assistance (key)

Table 17: measure 1.1.1 op 7 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	0	0	100.00%
Second	0	0	100.00%
Third	0	0	100.00%
Fourth	0	0	100.00%
Year-to-date	0	0	100.00%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OA AQ

Annual Performance Measure Report

FY 2020

1.1.1 OP 8 Number of Emissions Banking and Trading transaction applications reviewed

Table 18: measure 1.1.1 op 8 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	250	231	92.40%
Second	250	413	165.20%
Third	250	395	158.00%
Fourth	250	265	106.00%
Year-to-date	1,000	1,304	134.40%

Variance Explanation

Performance exceeds the target for the number of emissions banking and trading transaction applications reviewed for FY 2020. This measure quantifies the number of transactions reviewed by the Emissions Banking and Trading Program. Performance exceeds the target due the processing of a significant number of annual reporting projects that were required to be submitted in March as well as large number of trade projects and request to use credits projects.

Reported by: OA AQ

1.1.1 EF 1 Percent of valid data collected by TCEQ continuous and non-continuous air-monitoring networks

Table 19: measure 1.1.1 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	94%	93%	98.94%
Second	94%	93%	98.94%
Third	94%	94%	100.00%
Fourth	94%	94%	100.00%
Year-to-date	94%	94%	100.00%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE MD

Annual Performance Measure Report

FY 2020

1.1.1 EF 2 Average cost per air quality assessment

Table 20: measure 1.1.1 ef 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	\$306	\$258	84.31%
Second	\$306	\$160	52.29%
Third	\$306	\$127	41.50%
Fourth	\$306	\$86	28.10%
Year-to-date	\$306	\$134	43.79%

Variance Explanation

Performance is below the target for the average cost per air quality assessment. Lower performance is desired and favorable. This measure accounts for the funds expended on salaries and other operating expenses related to staff who work on area source, point source, on-road, and non-road mobile source air quality assessments. The number of area source assessments completed during this reporting period is higher than expected and resulted in a lower cost per air quality assessment.

Reported by: OA AQ

1.1.1 EF 3 Average cost of LIRAP vehicle emissions repairs/retrofits (key)

Table 21: measure 1.1.1 ef 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	\$0	\$0	100.00%
Second	\$0	\$0	100.00%
Third	\$0	\$0	100.00%
Fourth	\$0	\$0	100.00%
Year-to-date	\$0	\$0	100.00%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OA AQ

Annual Performance Measure Report

FY 2020

1.1.1 EF 4 Average cost per ton of NOx reduced through TERP expenditures (key)

Table 22: measure 1.1.1 ef 4 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	\$13,000	\$0	0.00%
Second	\$13,000	\$0	0.00%
Third	\$13,000	\$0	0.00%
Fourth	\$13,000	\$0	0.00%
Year-to-date	\$13,000	\$0	0.00%

Variance Explanation

Performance is below the target for the average cost per ton of NOx reduced through TERP expenditures for FY 2020. This measure reports on the average cost per ton of NOx projected to be reduced from projects funded through the Diesel Emissions Reduction Incentive (DERI) Program grants. No grants were awarded during the fiscal year. The first grant round opened during the fourth quarter of this fiscal year, and the contracts will be executed during the first quarter of FY 2021. The Office of Air expects to meet the target during FY 2021.

Reported by: OA AG

1.1.1 EX 1 Number of days ozone exceedances are recorded in Texas

Table 23: measure 1.1.1 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	21	26	123.81%

Variance Explanation

Performance exceeds the target for the number of days ozone exceedances are recorded in Texas for FY 2020. This measure reports the number of days eight-hour ozone concentrations exceeded the 2015 federal National Ambient Air Quality Standards (NAAQS) for ozone of 70 parts per billion (ppb) during calendar year 2019. Performance is higher than the target due to a recent ozone season with unfavorable meteorology, which caused higher than expected ozone concentrations and more days exceeding ozone NAAQS than originally projected. Ozone requires sunlight to form and areas typically observe more exceedances during years that have higher temperatures, little rain, and slower winds.

Reported by: OA AQ

Annual Performance Measure Report

FY 2020

Strategy 1.1.2: Water Resource Assessment and Planning

1.1.2 OP 1 Number of surface water assessments (key)

Table 24: measure 1.1.2 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	19	7	36.84%
Second	19	7	36.84%
Third	19	5	26.32%
Fourth	19	55	289.47%
Year-to-date	75	74	98.67%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OW WQP

1.1.2 OP 2 Number of groundwater assessments (key)

Table 25: measure 1.1.2 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	14	8	57.14%
Second	14	11	78.57%
Third	14	10	71.43%
Fourth	14	25	178.57%
Year-to-date	54	54	100.00%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OW WS

1.1.2 OP 3 Number of dam safety assessments (key)

Table 26: measure 1.1.2 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	200	219	109.50%
Second	200	174	87.00%
Third	200	138	69.00%
Fourth	200	207	103.50%
Year-to-date	800	738	92.25%

Variance Explanation

Performance is below the target for the number of dam safety inspections. This measure reflects the total number of dam safety assessments completed during the reporting period. The lower than targeted performance is due the impact of the COVID-19 pandemic on conducting field inspections. Dam safety inspectors were not able to conduct as many on-site inspections in FY 2020 resulting in a decrease in the number of assessments that could be completed.

Reported by: OCE CI

Annual Performance Measure Report

FY 2020

1.1.2 EF 1 Average cost per dam safety assessment

Table 27: measure 1.1.2 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	\$3,000	\$2,091	69.70%
Second	\$3,000	\$3,571	119.03%
Third	\$3,000	\$3,036	101.20%
Fourth	\$3,000	\$2,429	80.97%
Year-to-date	\$3,000	\$2,690	89.67%

Variance Explanation

Performance for the average cost per dam safety assessment is below the target. This measure represents the average cost for dam safety assessments performed by TCEQ staff. The average cost per assessment is highly dependent on fluctuations in operating costs and expenses, such as professional or temp services. The costs will vary depending on the contract, and when the contractor invoices TCEQ for services provided to the agency. Additionally, dam safety inspectors were not able to conduct as many on-site inspections in FY 2020 due to the COVID-19 pandemic which contributed to a decrease in the average cost per assessment.

Reported by: OCE CI

1.1.2 EX 1 Percent of Texas rivers, streams, wetlands and bays protected by site-specific water quality standards

Table 28: measure 1.1.2 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	36%	35.8%	99.44%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OW WQP

1.1.2 EX 2 Number of dams in the Texas Dam Inventory

Table 29: measure 1.1.2 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	4,005	4,049	101.10%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE CI

Annual Performance Measure Report

FY 2020

Strategy 1.1.3: Waste Management Assessment and Planning

1.1.3 OP 1 Number of active municipal solid waste landfill capacity assessments (key)

Table 30: measure 1.1.3 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	49	52	106.12%
Second	49	70	142.86%
Third	49	44	89.80%
Fourth	49	32	65.31%
Year-to-date	195	198	101.54%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW WP

1.1.3 EF 1 Average number of hours per municipal solid waste facility capacity assessment

Table 31: measure 1.1.3 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	2.00	0.49	24.50%
Second	2.00	0.61	30.50%
Third	2.00	0.85	42.50%
Fourth	2.00	1.65	82.50%
Year-to-date	2.00	0.85	42.50%

Variance Explanation

Performance is below the target for the average number of hours per municipal solid waste facility capacity assessment for FY 2020. Lower performance is desired and favorable. This measure quantifies the time to obtain and review capacity assessments to create a statewide report. Capacity assessments submitted via the online reporting system decreased the amount of staff time needed for review of facility capacity assessments, and the Annual Statewide Summary Report was created.

Reported by: OOW WP

1.1.3 EX 1 Number of council of government regions in the state with 10 years or more of disposal capacity

Table 32: measure 1.1.3 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	24	24	100.00%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW WP

Annual Performance Measure Report

FY 2020

Objective 1.2: Review and Process Authorizations

1.2 OC 1 Percent of air quality permit applications reviewed within established time frames

Table 33: measure 1.2 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	75%	90.88%	121.17%

Variance Explanation

Performance exceeds the target for the percent of air permit applications reviewed within established time frames for FY 2020. This measure indicates the extent to which the Air Permits Division reviews air quality permit applications within established time frames. Performance is attributed to the increase in the automated process through the use of the ePermits system, backlog reduction and streamlining efforts.

Reported by: OA AP

1.2 OC 2 Percent of water quality permit applications reviewed within established time frames

Table 34: measure 1.2 oc 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	90%	77.85%	86.50%

Variance Explanation

Performance for the percent of water quality permit applications reviewed with established timeframes is below the target for FY 2020. This measure reflects the agency workload with regard to processing wastewater permits. The performance for the percentage of applications reviewed on time is lower than anticipated due to a large number of complex permits and issuing older permit applications that do not meet timeframes.

Reported by: OW WQ

Annual Performance Measure Report

FY 2020

1.2 OC 3 Percent of water-rights permit applications reviewed within established time frames

Table 35: measure 1.2 oc 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	75%	56%	74.67%

Variance Explanation

Performance is below the target for the percent of water rights permit applications reviewed within established time frames for FY 2020. This measure reflects the percent of uncontested water right applications reviewed within established timeframes. This measure includes all completed permit applications (granted, returned, withdrawn, and denied). This measure was below the target due to the increasingly complex nature of water rights permitting applications. More of the applications are requiring complex modeling or accounting plans which must be reviewed and approved by staff. Currently, several complex water right permit applications are pending with the program and the review of those applications already exceeds established timeframes. Those applications are prioritized for completion. The agency is working on an initiative to reduce the number of pending applications which exceed established timeframes.

Reported by: OW WS

1.2 OC 4 Percent of waste management permit applications reviewed within established time frames

Table 36: measure 1.2 oc 4 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	90%	97.75%	108.62%

Variance Explanation

Performance exceeds the target for the percent of waste management permit applications reviewed within established time frames for FY 2020. Higher performance is desired and favorable. This measure quantifies the percentage of waste permit and license applications reviewed by staff within agency established time frames. Performance is above target due to continued process improvement for application review procedures.

Reported by: OOW WP

Annual Performance Measure Report

FY 2020

Strategy 1.2.1: Air Quality Permitting

1.2.1 OP 1 Number of state and federal new source review air quality permit applications reviewed (key)

Table 37: measure 1.2.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	1950	1,855	95.13%
Second	1950	1,569	80.46%
Third	1950	1,820	93.33%
Fourth	1950	1,638	84.00%
Year-to-date	7,800	6,882	88.23%

Variance Explanation

Performance is below the target for the number of state and federal new source review air quality permit applications reviewed. This measure quantifies the permitting workload of the Air Permits Division staff assigned to review state and federal new source review permit applications. Performance is attributed to a continued decrease in the number of air authorizations applications received.

Reported by: OA AP

1.2.1 OP 2 Number of federal air quality operating permits reviewed (key)

Table 38: measure 1.2.1 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	225	248	110.22%
Second	225	250	11.11%
Third	225	217	96.44%
Fourth	225	274	121.78%
Year-to-date	900	989	109.89%

Variance Explanation

Performance exceeds the target for the number of federal air quality operating permits reviewed for FY 2020. This measure quantifies the permitting workload of Air Permits Division staff assigned to review federal operating permit applications. Performance is attributed to staff working on backlog reduction and streamlining efforts.

Reported by: OA AP

Annual Performance Measure Report

FY 2020

1.2.1 EX 1 Number of state and federal air quality permits issued

Table 39: measure 1.2.1 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	7,000	6,497	92.81%

Variance Explanation

Performance is below the target for the number of state and federal air quality permits issued for FY 2020. This measure reports the number of New Source Review (NSR) air quality permit applications issued under the Texas Clean Air Act and federal NSR permitting programs. Performance is attributed to a continued decrease in the number of air authorizations applications received.

Reported by: OA AP

1.2.1 EX 2 Number of federal air quality permits issued

Table 40: measure 1.2.1 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	650	670	103.08%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OA AP

Strategy 1.2.2: Water Resource Permitting

1.2.2 OP 1 Number of applications to address water quality impacts reviewed (key)

Table 41: measure 1.2.2 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	3,049	3,039	99.67%
Second	3,049	3,040	99.70%
Third	3,049	2,761	90.55%
Fourth	3,049	2,860	93.80%
Year-to-date	12,197	11,700	95.93%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OW WQ and OCE FO

Annual Performance Measure Report

FY 2020

1.2.2 OP 2 Number of applications to address water-rights impacts reviewed

Table 42: measure 1.2.2 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	149	255	171.14%
Second	149	490	328.86%
Third	149	214	143.62%
Fourth	149	163	109.40%
Year-to-date	595	1,122	188.57%

Variance Explanation

Performance exceeded the target for the number of applications to address water rights impacts reviewed. This measure reflects agency workload with regard to the number of water supply contracts reviewed, changes of ownership reviewed, water right permit applications reviewed, and temporary water right applications that were reviewed by the Water Availability Division and Office of Compliance and Enforcement. OCE exceeded its target for its portion of this shared measure in the fourth quarter due to an increase in the number of temporary water rights applications associated with oil and gas exploration and production activities in the Beaumont region. For WAD, this measure was above the FY 2020 target due to the increased number of changes of ownership being completed. This year additional contract staff were dedicated to process changes of ownership because the number of pending ownership changes was higher than normal. The number of additional contract staff will be reduced in FY 2021 because the number of pending changes of ownership has been reduced to a normal level.

Reported by: OW WS and OCE FO

1.2.2 OP 3 Number of concentrated animal feeding operation (CAFO) authorizations reviewed (key)

Table 43: measure 1.2.2 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	99	223	225.25%
Second	99	230	232.32%
Third	99	6	6.06%
Fourth	99	6	6.06%
Year-to-date	395	465	117.72%

Variance Explanation

Performance for the number of concentrated animal feeding operation (CAFO) reviewed exceeds the target for FY 2020. This measure reflects the agency workload with regard to processing CAFO authorizations. Performance was high during the first two quarters due to the renewal of the CAFO general permit that is renewed every five years.

Reported by: OW WQ

Annual Performance Measure Report

FY 2020

1.2.2 EX 1 Number of water quality permits issued

Table 44: measure 1.2.2 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	768	797	103.78%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OW WQ

1.2.2 EX 2 Number of water rights permits issued or denied

Table 45: measure 1.2.2 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	75	83	110.67%

Variance Explanation

Performance for the number of water rights issued exceeds the target for FY 2020. This measure includes all completed permit applications granted or denied. This measure was above the target due to an initiative to decrease the number of pending permit applications. That initiative includes a program to expedite the processing of less complex water rights applications, such as applications that are not requesting a new appropriation of water, do not require modeling (e.g. change in use or place of use), or do not require notice (Rio Grande applications). These initiatives have resulted in an increase number of water rights permits issued. Performance above the target is anticipated until the number of pending applications is reduced.

Reported by: OW WS

Annual Performance Measure Report

FY 2020

Strategy 1.2.3: Waste Management and Permitting

1.2.3 OP 1 Number of new system waste evaluations conducted

Table 46: measure 1.2.3 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	143	131	91.61%
Second	143	143	100.00%
Third	143	21	14.69%
Fourth	143	290	202.80%
Year-to-date	570	585	102.63%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW WP

1.2.3 OP 2 Number of municipal non-hazardous waste permit applications reviewed (key)

Table 47: measure 1.2.3 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	63	64	101.59%
Second	63	35	55.56%
Third	63	44	69.84%
Fourth	63	54	85.71%
Year-to-date	250	197	78.80%

Variance Explanation

Performance is below the target for the number of municipal non-hazardous waste permit applications reviewed for FY 2020. The measure represents the number of municipal solid waste permit, registration, and notification applications reviewed by staff. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, opening a new facility, expanding facilities, changing operating hours, or modifying accepted waste types. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to a decrease in the number of applications received.

Reported by: OOW WP

Annual Performance Measure Report

FY 2020

1.2.3 OP 3 Number of industrial and hazardous waste permit applications reviewed (key)

Table 48: measure 1.2.3 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	50	84	168.00%
Second	50	76	152.00%
Third	50	64	128.00%
Fourth	50	48	96.00%
Year-to-date	200	272	136.00%

Variance Explanation

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

Reported by: OOW WP

1.2.3 EX 1 Number of municipal non-hazardous waste permits issued

Table 49: measure 1.2.3 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	200	176	88.00%

Variance Explanation

Performance is below the target for the number of municipal non-hazardous waste permit applications issued for FY 2020. This measure represents the number of municipal solid waste permit, registration, and notification applications issued during the reporting period. These actions reflect requests for authorization made by the regulated community in response to changing business needs which can include, but is not limited to, opening a new facility, expanding facilities, changing operating hours, or modifying accepted waste types. Annual performance is attributed to a decrease in the number of applications received and processed this year.

Reported by: OOW WP

Annual Performance Measure Report

FY 2020

1.2.3 EX 2 Number of industrial and hazardous waste permits issued

Table 50: measure 1.2.3 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	200	268	134.00%

Variance Explanation

Performance exceeds the target for the number of industrial and hazardous waste permits issued for FY 2020. This measure represents the number of hazardous waste permits, orders, licenses, and authorizations issued by staff. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, submitting renewal applications early, revising waste disposal units, or additional licenses. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to an increase in the number of applications received by the agency.

Reported by: OOW WP

1.2.3 EX 3 Number of corrective actions implemented by responsible parties for solid waste sites

Table 51: measure 1.2.3 ex 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	3	1	33.33%

Variance Explanation

Performance is below the target for the number of corrective actions implemented by responsible parties for solid waste sites for FY 2020. This measure quantifies the number of corrective actions implemented by responsible parties for municipal solid waste sites. Corrective action plans are required of the regulated community based on landfill gas or groundwater exceedances and are difficult to anticipate and project. Fewer corrective actions are a positive environmental indicator of a facility's compliance with agency regulations.

Reported by: OOW WP

Annual Performance Measure Report

FY 2020

Strategy 1.2.4: Occupational Licensing

1.2.4 OP 1 Number of applications for occupational licensing

Table 52: measure 1.2.4 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	5,875	5,569	94.79%
Second	5,875	6,277	106.84%
Third	5,875	4,531	77.12%
Fourth	5,875	5,929	100.92%
Year-to-date	23,500	22,306	94.92%

Variance Explanation

Performance for the number of applications processed is below the target for FY 2020. The measure reports the number of applications processed by TCEQ. Applications for occupational licensing are an on-demand activity. As a result of the COVID-19 pandemic, there were fewer applications submitted to the agency this fiscal year.

Reported by: OOW PR

1.2.4 OP 2 Number of examinations processed (key)

Table 53: measure 1.2.4 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	2,800	3,346	119.50%
Second	2,800	3,451	123.25%
Third	2,800	866	30.93%
Fourth	2,800	1,841	65.75%
Year-to-date	11,200	9,504	84.86%

Variance Explanation

Performance for the number of examinations processed is below the target for FY 2020. This measure indicates the number of exams administered to applicants who are potential licensees. Examinations are on-demand activities and are based on the number of applications submitted and the number of re-tests. This number can vary widely from quarter to quarter. As a result of the COVID-19 pandemic, there were fewer exams taken and processed during the third quarter and fourth quarter of FY 2020.

Reported by: OOW PR

Annual Performance Measure Report

FY 2020

1.2.4 OP 3 Number of licenses and registrations issued

Table 54: measure 1.2.4 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	5,250	4,611	87.83%
Second	5,250	4,895	93.24%
Third	5,250	3,857	73.47%
Fourth	5,250	4,813	91.68%
Year-to-date	21,000	18,176	86.55%

Variance Explanation

Performance for the number of licenses and registrations issued is below the target. The measure reports the number of licenses and registrations issued by TCEQ. Examinations are on-demand activities and are based on the number of applications submitted and the number of re-tests. This number can vary widely from quarter to quarter. As a result of the COVID-19 pandemic, there were fewer number of potential licensees who submitted applications to the agency in FY 2020.

Reported by: OOW PR

1.2.4 EX 1 Number of TCEQ licensed environmental professionals and registered companies

Table 55: measure 1.2.4 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	55,500	55,309	99.66%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW PR

1.2.4 EX 2 Average cost per license and registration

Table 56: measure 1.2.4 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	\$19	\$22	115.79%

Variance Explanation

Performance exceeds the target for the average cost per license for FY 2020. This measure reflects the average cost for the licensing program per number of active licenses and registrations maintained by TCEQ. Performance is dependent on the number of licenses and registrations that were processed and issued by the agency this fiscal year.

Reported by: OOW PR

Annual Performance Measure Report

FY 2020

Strategy 1.3.1: Radioactive Materials Management

1.3.1 OP 1 Number of radiological monitoring and verification of air, water, soil/sediment, and flora samples collected

Table 57: measure 1.3.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	25	22	88.00%
Second	25	21	84.00%
Third	25	20	80.00%
Fourth	25	20	80.00%
Year-to-date	100	83	83.00%

Variance Explanation

Performance is below the target for the number of radiological monitoring and verification samples for FY 2020. This measure represents the number of samples performed for events such as site closures, spills or accidents, regular monitoring, and base line sampling. The number of samples collected each quarter depends on the licensing stage of a site and are not evenly distributed throughout the fiscal year. The monitoring of thermoluminescent detectors has been executed throughout the year. However, travel has been significantly restricted due to the impact from the COVID-19 pandemic, restricting an annual sampling event at the Waste Control Specialists LLC (WCS) site and uranium decommissioning sampling for verification at the Intercontinental Energy Corporation (IEC) Lamprecht/Zamzow site.

Reported by: OOW RM

1.3.1 EX 1 Amount of revenue deposited to the General Revenue Fund generated from the 5 percent gross receipts fee on the disposal of low-level radioactive waste and other radioactive substances

Table 58: measure 1.3.1 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	\$0	\$450,060	n/a

Variance Explanation

No performance measure target is set for this measure. The number is provided only for informational purposes.

Reported by: OOW RM

Annual Performance Measure Report

FY 2020

1.3.1 EX 2 Volume of low-level radioactive waste accepted by the State of Texas for disposal at the Texas Compact Waste Facility (key)

Table 59: measure 1.3.1 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	184,750	40,963.17	22.17%

Variance Explanation

Performance is below the target for the volume of low-level radioactive waste accepted by the State of Texas for disposal at the Texas Compact Waste Facility for FY 2020. 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.

Reported by: OOW RM

Goal 2: Drinking Water

Objective 2.1: Increase the Number of Texans Served by Safe Drinking Water Systems

2.1 OC 1 Percent of Texas population served by public water systems that meet drinking water standards (key)

Table 60: measure 2.1 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	93%	99.09%	106.55%

Variance Explanation

Performance for the percent of Texas population served by public water systems that meet drinking water standards exceeds the target for FY 2020. This measure reports the percentage of the state's population served by all public water systems which have not had maximum contaminant level violations, treatment technique violations or action level exceedances. Over the last year, fewer public water systems had maximum contaminant level violations, treatment technique violations or action level exceedances which caused the percentage of the population being served by public water systems in compliance with drinking water standards to increase.

Reported by: OW WS

Annual Performance Measure Report

FY 2020

Strategy 2.1.1: Safe Drinking Water Oversight

2.1.1 OP 1 Number of public drinking water systems that meet primary drinking water standards (key)

Table 61: measure 2.1.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	6,635	6,763	101.93%
Second	6,635	6,809	102.62%
Third	6,635	6,828	102.90%
Fourth	6,635	6,826	102.88%
Year-to-date	6,635	6,826	102.88%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OW WS

2.1.1 OP 2 Number of drinking water samples collected (key)

Table 62: measure 2.1.1 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		15,750	%
Second		10,862	%
Third		16,803	%
Fourth		15,438	%
Year-to-date	58,359	58,853	100.85%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OW WS and OCE FO

2.1.1 OP 3 Number of district applications processed

Table 63: measure 2.1.1 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	138	135	97.83%
Second	138	130	94.20%
Third	138	120	86.96%
Fourth	138	172	124.64%
Year-to-date	550	557	101.27%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OW WS

Annual Performance Measure Report

FY 2020

Goal 3: Enforcement and Compliance Assistance

Objective 3.1: Increase Compliance and Response to Citizen Inquiries

3.1 OC 1 Percent of investigated air sites in compliance (key)

Table 64: measure 3.1 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	96%	96%	97.96%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE EN

3.1 OC 2 Percent of investigated water sites and facilities in compliance (key)

Table 65: measure 3.1 oc 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	97%	99%	102.06%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE EN

3.1 OC 3 Percent of investigated waste sites in compliance (key)

Table 66: measure 3.1 oc 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	97%	97%	100.00%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE EN

3.1 OC 4 Percent of identified noncompliant sites and facilities for which timely and appropriate enforcement action is taken (key)

Table 67: measure 3.1 oc 4 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	85%	86%	101.18%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE EN

Annual Performance Measure Report

FY 2020

3.1 OC 5 Percent of investigated occupational licensees in compliance

Table 68: measure 3.1 oc 5 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	75%	58%	77.33%

Variance Explanation

Performance for the percent of investigated occupational licensees in compliance is below the target for FY 2020. This measure represents the percent of investigated licensees who have no significant violations. TCEQ investigated many complaints against licensees operating without occupational licenses which has resulted in a lower compliance rate for the fiscal year.

Reported by: OCE EN

3.1 OC 6 Percent of administrative orders settled

Table 69: measure 3.1 oc 6 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	80%	88%	110.00%

Variance Explanation

Performance for the percent of administrative orders settled exceeds the target for FY 2020. This measure reflects the annual percent of the enforcement orders issued that were settled through the expedited process. Higher settlement rates for air cases contributed to the overall increase in the settlement percentage.

Reported by: OCE EN

3.1 OC 7 Percent of administrative penalties collected (key)

Table 70: measure 3.1 oc 7 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	82%	90%	109.76%

Variance Explanation

Performance for the percent of administrative penalties collected exceeds the target for FY 2020. This measure reflects the success of administrative penalty collection efforts by the agency. Increased collection rates for air cases contributed to exceeding the target this fiscal year.

Reported by: OCE EN

Annual Performance Measure Report

FY 2020

Strategy 3.1.1: Field Inspections and Complaint Response

3.1.1 OP 1 Number of investigations of air sites (key)

Table 71: measure 3.1.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	2,794	2,380	85.18%
Second	2,794	2,852	102.08%
Third	2,794	1,984	71.01%
Fourth	2,794	2,844	101.79%
Year-to-date	11,177	10,060	90.01%

Variance Explanation

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

Reported by: OCE FO

3.1.1 OP 2 Number of inspections and investigations of water rights sites (key)

Table 72: measure 3.1.1 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	9,650	9,530	98.76%
Second	9,650	9,263	95.99%
Third	9,650	11,695	121.19%
Fourth	9,650	9,781	101.36%
Year-to-date	38,600	40,269	104.32%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OW WA

Annual Performance Measure Report

FY 2020

3.1.1 OP 3 Number of investigations of water sites and facilities (key)

Table 73: measure 3.1.1 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	3,286	3,153	95.95%
Second	3,286	3,612	109.92%
Third	3,286	3,302	100.49%
Fourth	3,286	2,745	83.54%
Year-to-date	13,144	12,812	97.47%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE FO

3.1.1 OP 4 Number of investigations of waste sites

Table 74: measure 3.1.1 op 4 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	2,550	2,133	83.65%
Second	2,550	2,564	100.55%
Third	2,550	1,762	69.10%
Fourth	2,550	2,002	78.51%
Year-to-date	10,200	8,461	82.95%

Variance Explanation

Performance is below the target for the number of investigations of waste sites for FY 2020. This measure reflects investigations completed at regulated waste sites, to determine compliance with rules, regulations, and statutes designed to protect human health and the environment. There was a decrease in the number of investigations conducted during

the third and fourth quarter due to the limited ability of regional staff to perform on-site investigations due to restrictions associated with the COVID-19 pandemic. Additionally, staff turnover and time needed to train new staff contributed to lower performance.

Reported by: OCE FO

3.1.1 EF 1 Average days from air, water, or waste investigation to report completion

Table 75: measure 3.1.1 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	35	26	74.29%
Second	35	34	97.14%
Third	35	34	97.14%
Fourth	35	35	100.00%
Year-to-date	35	35	100.00%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE FO

Annual Performance Measure Report

FY 2020

3.1.1 EX 1 Number of citizen complaints investigated

Table 76: measure 3.1.1 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	4,500	4,559	101.31%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE FO

3.1.1 EX 2 Number of emission events investigations

Table 77: measure 3.1.1 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	5,000	6,307	126.14%

Variance Explanation

Performance exceeds the target for the number of emission events investigations for FY 2020. This measure represents investigations conducted to assure compliance with rules, regulations, and statutes designed to protect human health and the environment. This measure also includes any upset event or unscheduled maintenance, startup, or shutdown activity, from a common cause, that results in unauthorized emissions of air contaminants. Staff time in a number of regions was diverted to work on the elimination of a backlog of emission event investigations. Additionally, TCEQ utilized funding from an Environmental Protection Agency (EPA) multi-purpose grant to fund an intergovernmental contract to assist with efforts to eliminate a backlog of emission event investigations in the Midland region.

Reported by: OCE FO

Annual Performance Measure Report

FY 2020

3.1.1 EX 3 Number of spill cleanup investigations

Table 78: measure 3.1.1 ex 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	1,200	1,568	130.67%

Variance Explanation

Performance for the number of spill cleanup investigations exceeds the target for FY 2020. This measure represents investigations conducted to assure compliance with rules, regulations, and statute designed to protect human health and the environment. Spill investigations are an on-demand activity and are based on the number of spills of regulated materials reported by citizens, industry representatives, and state law enforcement officials. More spills that required investigations were reported to the agency this fiscal year. Additionally, carryover of some investigations associated with a prolonged emergency response event in the Houston region in FY 2019 contributed to a higher number of investigations in the early part of FY 2020.

Reported by: OCE FO

Strategy 3.1.2: Enforcement and Compliance Support

3.1.2 OP 1 Number of environmental laboratories accredited (key)

Table 79: measure 3.1.2 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	265	252	95.09%
Second	265	254	95.85%
Third	265	253	95.47%
Fourth	265	254	95.85%
Year-to-date	265	254	95.85%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE MD

Annual Performance Measure Report

FY 2020

3.1.2 OP 2 Number of small businesses and local governments assisted (key)

Table 80: measure 3.1.2 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	16,500	2,714	16.45%
Second	16,500	2,705	16.39%
Third	16,500	2,271	13.76%
Fourth	16,500	131,226	795.31%
Year-to-date	66,000	138,916	210.48%

Variance Explanation

Performance for the number of small businesses and local governments assisted exceeds the target for FY 2020. This measure provides an indication of the number of notifications provided to Texas small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance exceeds the target due to a significant increase in the use of email subscriptions to reach the regulated community during the COVID-19 pandemic.

Reported by: OCE EA

3.1.2 EF 1 Average number of days to file an initial settlement offer

Table 81: measure 3.1.2 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	70	79	112.86%
Second	70	89	127.14%
Third	70	82	117.14%
Fourth	70	94	134.29%
Year-to-date	70	94	134.29%

Variance Explanation

Performance exceeds the target for the average number of days to file an initial settlement offer for FY 2020. This measure reflects the efficiency of the agency in filing notices of enforcement actions which include alleged violations and penalties sought by the agency. The data represents the average number of days from the date the case was assigned to the mailing date of the initial document that explains the violations and calculated penalty included in the enforcement action. Performance is due to delays in the development of enforcement cases, and the division's focus on addressing the backlog of enforcement cases.

Reported by: OCE EN

Annual Performance Measure Report

FY 2020

3.1.2 EX 1 Amount of administrative penalties paid in final orders issued

Table 82: measure 3.1.2 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	0	\$10,031,656	n/a

Variance Explanation

No performance measure target is set for this measure. The number is provided only for informational purposes.

Reported by: OCE EN

3.1.2 EX 2 Amount required to be paid for supplemental environmental projects issued in final administrative orders

Table 83: measure 3.1.2 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	0	\$4,193,823	n/a

Variance Explanation

No performance measure target is set for this measure. The number is provided only for informational purposes.

Reported by: OCE EN

3.1.2 EX 3 Number of administrative enforcement orders issued

Table 84: measure 3.1.2 ex 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	1,000	1,528	152.80%

Variance Explanation

Performance exceeds the target for the number of administrative enforcement orders issued for FY 2020. This measure reflects agency enforcement efforts. The number of enforcement orders issued this year is largely the result of the number of agency investigations that documented significant non-compliance. Additionally, there has been a focus on addressing a backlog of cases.

Reported by: OCE EN

Annual Performance Measure Report

FY 2020

Strategy 3.1.3: Pollution Prevention, Recycling, and Innovative Programs

3.1.3 OP 1 Number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation (key)

Table 85: measure 3.1.3 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	31	27	87.10%
Second	31	17	54.84%
Third	31	5	16.13%
Fourth	31	6	19.35%
Year-to-date	125	55	44.00%

Variance Explanation

Performance is lower than the target for the number of booths, and workshops conducted in FY2020. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. Response to the COVID-19 pandemic resulted in nearly complete shutdown of seminars, workshops, and public outreach opportunities during the second half of FY2020. Some of these activities are beginning to go virtual and may lead to more outreach in FY 2021. Additionally, other non-traditional means of communicating with the public are being explored.

Reported by: OED ER

3.1.3 OP 2 Number of quarts of used oil diverted from improper disposal

Table 86: measure 3.1.3 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	14	0	0.00%
Second	14	80	571.43%
Third	14	1	7.14%
Fourth	14	0	0.00%
Year-to-date	55	81	147.27%

Variance Explanation

Performance exceeds the target for the number of quarts of used oil (in millions) diverted from improper disposal for FY 2020. This measure reports the amount of used oil diverted from landfills and processed via registered collection centers. Used oil customers report this information annually by January 25, which is during the second quarter. Performance may vary from year to year due to voluntary reporting requirements and changes in vehicle maintenance practices.

Reported by: OOW PR

Annual Performance Measure Report

FY 2020

3.1.3 EX 1 Tons of hazardous waste reduced as a result of pollution prevention planning

Table 87: measure 3.1.3 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	500,000	216,141.26	43.23%

Variance Explanation

Performance for the tonnage of hazardous waste reduced as a result of pollution prevention planning is below the target for FY 2020. This measure is reported annually and provides information to TCEQ on source reductions that are independent of economic factors such as production. This number is very volatile since reductions in hazardous waste are strongly dependent on a few large reporters. Additionally, projects can take years to implement and yield reductions.

Reported by: OED ER

3.1.3 EX 2 Tons of waste collected by local and regional household hazardous waste collection programs

Table 88: measure 3.1.3 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	8,500	10,014.35	117.82%

Variance Explanation

Performance for the tonnage of waste collected by local and regional household hazardous waste collection programs exceeds the target for FY 2020. This measure is reported annually and provides information to TCEQ on the amount of household hazardous waste and other waste was collected and properly disposed of through local programs, thus reducing the impact on the environment. While the target amount is dependent primarily on permanent collection stations, interest in this program and in cleanup and collection events is high and is expected to continue.

Reported by: OED ER

Annual Performance Measure Report

FY 2020

3.1.3 EX 3 Number of registered waste tire facilities and transporters

Table 89: measure 3.1.3 ex 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	600	551	91.83%

Variance Explanation

Performance is below the target for the number of registered waste tire facilities and transporters for FY 2020. This measure represents the quantity of scrap tire facilities or transporters actively involved in scrap tire management. Performance can fluctuate from one year to the next. Performance reflects the requests made by the regulated community in response to changing business needs, such as opening new facilities or closing existing facilities.

Reported by: OOW WP

Goal 4: Pollution Cleanup

Objective 4.1: Contaminated Site Cleanup

4.1 OC 1 Percent of leaking petroleum storage tank sites cleaned up (key)

Table 90: measure 4.1 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	94%	96%	102.13%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW REM

4.1 OC 2 Number of Superfund remedial actions completed (key)

Table 91: measure 4.1 oc 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	128	126	98.44%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW REM

Annual Performance Measure Report

FY 2020

4.1 OC 3 Percent of voluntary and brownfield cleanup properties made available for redevelopment, community, or other economic reuse (key)

Table 92: measure 4.1 oc 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	70%	86%	122.86%

Variance Explanation

Performance exceeds the target for the percent of voluntary and brownfields cleanups made available for redevelopment, community, or other economic uses for FY 2020. This measure reflects the program's efforts to clean up sites relative to the number of applications accepted into the program. Performance exceeds the target due to the timely submittal by applicants of technical documents that met closure requirements.

Reported by: OOW REM

4.1 OC 4 Percent of industrial solid and municipal hazardous waste facilities cleaned up

Table 93: measure 4.1 oc 4 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	64%	79%	123.44%

Variance Explanation

Performance exceeds the target for the percentage of industrial and solid and municipal hazardous waste facilities cleaned up in FY 2020. This performance measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels relative to the number of sites entering the program. Performance exceeds the target due to the submission of more technical documents that met closure requirements than anticipated.

Reported by: OOW REM

Annual Performance Measure Report

FY 2020

Strategy 4.1.1: Storage Tank Administration and Cleanup

4.1.1 OP 1 Number of petroleum storage tank self-certifications processed

Table 94: measure 4.1.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	4,125	4,127	100.05%
Second	4,125	4,746	115.05%
Third	4,125	3,340	80.97%
Fourth	4,125	4,329	104.95%
Year-to-date	16,500	16,542	100.25%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW PR

4.1.1 OP 2 Number of emergency response actions at petroleum storage tank sites

Table 95: measure 4.1.1 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	1	0	0.00%
Second	1	3	300.00%
Third	1	0	0.00%
Fourth	1	1	100.00%
Year-to-date	4	4	100.00%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW REM

Annual Performance Measure Report

FY 2020

4.1.1 OP 3 Number of petroleum storage tank cleanups completed (key)

Table 96: measure 4.1.1 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	50	48	96.00%
Second	50	76	152.00%
Third	50	49	98.00%
Fourth	50	65	130.00%
Year-to-date	200	238	119.00%

Variance Explanation

Performance exceeds the target for the number of petroleum storage tank cleanups completed for FY 2020. This measure reflects program efforts to clean up leaking petroleum storage tank sites. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. Performance is high because more requests for closure were received and completed this fiscal year than anticipated.

Reported by: OOW REM

4.1.1 EF 1 Average days to authorize a state lead contractor to perform corrective action activities

Table 97: measure 4.1.1 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	60	24	40.00%
Second	60	29	48.33%
Third	60	25	41.67%
Fourth	60	22	36.67%
Year-to-date	60	25	41.67%

Variance Explanation

Performance is below the target for the average days to authorize a state lead contractor to perform corrective action activities for FY 2020. Lower performance is desired and favorable. This measure represents the average number of days to process leaking petroleum storage tank state lead work order proposals and is an indication of the agency's efforts to clean up leaking petroleum storage tank sites. Performance reflects the division's efficiency in processing work order proposals within 60 days or less.

Reported by: OOW REM

Annual Performance Measure Report

FY 2020

Strategy 4.1.2: Hazardous Materials Cleanup

4.1.2 OP 1 Number of immediate response actions completed to protect human health and environment

Table 98: measure 4.1.2 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	.5	0	0.00%
Second	.5	0	0.00%
Third	.5	0	0.00%
Fourth	.5	0	0.00%
Year-to-date	2	0	0.00%

Variance Explanation

Performance is below the target for the number of immediate response actions completed for FY 2020. Lower performance is desired and favorable. This performance measure represents the number of immediate response actions that were completed to mitigate an immediate threat to human health and the environment. Immediate response actions are conducted by the program on an as-needed basis. No immediate response actions were required during FY 2020.

Reported by: OOW REM

4.1.2 OP 2 Number of Superfund site assessments

Table 99: measure 4.1.2 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	15	17	106.25%
Second	15	15	93.75%
Third	15	15	93.75%
Fourth	15	15	93.75%
Year-to-date	62	62	100.00%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW REM

4.1.2 OP 3 Number of voluntary and brownfield cleanups completed (key)

Table 100: measure 4.1.2 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	15	14	93.33%
Second	15	36	240.00%
Third	15	16	106.67%
Fourth	15	13	86.67%
Year-to-date	61	79	129.51%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW REM

Annual Performance Measure Report

FY 2020

4.1.2 OP 4 Number of Superfund sites in Texas undergoing evaluation and cleanup (key)

Table 101: measure 4.1.2 op 4 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	42	40	95.24%
Second	42	40	95.24%
Third	42	40	95.24%
Fourth	42	41	97.62%
Year-to-date	42	41	97.62%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW REM

4.1.2 OP 5 Number of Superfund remedial actions completed (key)

Table 102: measure 4.1.2 op 5 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	.5	0	0.00%
Second	.5	0	0.00%
Third	.5	0	0.00%
Fourth	.5	0	0.00%
Year-to-date	2	0	0.00%

Variance Explanation

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

Reported by: OOW REM

Annual Performance Measure Report

FY 2020

4.1.2 OP 6 Number of dry cleaner remediation program (DCRP) site assessments initiated

Table 103: measure 4.1.2 op 6 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	3	3	100.00%
Second	3	3	100.00%
Third	3	3	100.00%
Fourth	3	0	0.00%
Year-to-date	12	9	75.00%

Variance Explanation

Performance is below the target for the number of dry cleaner remediation program (DCRP) site assessments initiated for FY 2020. This measure indicates the number of work orders issued to initiate DCRP site cleanups. Site assessments are initiated only after the DCRP application is received, ranked, prioritized, and evaluated for corrective action. Entry into the DCRP is voluntary. Performance did not meet the target because fewer DCRP applications than expected were received, ranked, and prioritized during FY 2020.

Reported by: OOW REM

4.1.2 OP 7 Number of dry cleaner remediation program site cleanups completed (key)

Table 104: measure 4.1.2 op 7 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	0.5	0	0.00%
Second	0.5	0	0.00%
Third	0.5	1	200.00%
Fourth	0.5	2	400.00%
Year-to-date	2	3	150.00%

Variance Explanation

Performance exceeds the target for the number of dry cleaner remediation program (DCRP) site cleanups completed for FY 2020. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Performance exceeds expectations because more DCRP sites met TCEQ regulatory closure standards than expected this fiscal year.

Reported by: OOW REM

Annual Performance Measure Report

FY 2020

4.1.2 EF 1 Average days to process dry cleaner remediation program applications

Table 105: measure 4.1.2 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	90	62	68.89%
Second	90	28	31.11%
Third	90	36	40.00%
Fourth	90	45	50.00%
Year-to-date	90	43	47.78%

Variance Explanation

Performance is below the target for the average days to process dry cleaner remediation program (DCRP) applications for FY 2020. Lower performance is desired and favorable. This performance measure reflects the average number of days to process DCRP applications. This lower performance reflects TCEQ's efficiency in their review time of DCRP applications by completing the reviews within the legislatively mandated 90-day timeframe.

Reported by: OOW REM

4.1.2 EX 1 Number of state and federal Superfund sites in post-closure care (O&M) phase (key)

Table 106: measure 4.1.2 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	39	38	97.44%

Variance Explanation

Year-to-date performance meets target.

Reported by: OOW REM

4.1.2 EX 2 Number of dry cleaner remediation program (DCRP) eligible sites

Table 107: measure 4.1.2 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	307	316	102.93%

Variance Explanation

Year-to-date performance meets target.

Reported by: OOW REM

Annual Performance Measure Report

FY 2020

Goal 5: Ensure Delivery of Texas' Equitable Share of Water

Objective 5.1: Ensure Delivery of 100 Percent of Texas' Equitable Share of Water

5.1 OC 1 Percentage received of Texas' equitable share of quality water annually as apportioned by the Canadian River Compact

Table 108: measure 5.1 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	306%	306.00%

Variance Explanation

Performance for the percent of quality water exceeds the target of water for FY 2020. This measurement reports the extent to which Texas receives its share of water from New Mexico as apportioned by the Canadian River Compact. The acre-feet of quality water received by Texas from the Canadian River was greater than the target due to continued storage from flood events in the Canadian watershed in 2019. New Mexico is in compliance with the Compact.

Reported by: OW WA

5.1 OC 2 Percentage received of Texas' equitable share of quality water annually as apportioned by the Pecos River Compact

Table 109: measure 5.1 oc 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	366%	366.00%

Variance Explanation

Performance for the percent of quality water exceeds the target of water for FY 2020. This measurement reports the extent to which Texas receives its share of water from New Mexico as apportioned by the Pecos River Compact. The acre-feet of quality water received by Texas from the Pecos River was higher than projected due to New Mexico's accumulated credits under the Compact. New Mexico is in compliance with the Compact.

Reported by: OW WA

Annual Performance Measure Report

FY 2020

5.1 OC 3 Percentage received of Texas' equitable share of quality water annually as apportioned by the Red River Compact

Table 110: measure 5.1 oc 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	100%	100.00%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OW WS

5.1 OC 4 Percentage received of Texas' equitable share of quality water annually as apportioned by the Rio Grande Compact

Table 111: measure 5.1 oc 4 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	0%	0.00%

Variance Explanation

Performance for the percent received of Texas' equitable share of quality water annually as apportioned by the Rio Grande Compact is below the target for FY 2020. No activity [zero] is reported as the Rio Grande Compact Commission has been unable to agree on an accounting calculation of water deliveries and credit balances since 2011. New Mexico's views have resulted in less water available to Texas. The Rio Grande Compact Commission filed an Original Action (No. 141) with the U.S. Supreme Court to protect Texas' water supply. The case has been accepted and a

special master appointed. The Supreme Court has denied New Mexico's motion to dismiss Texas's complaint and denied the motions of Elephant Butte Irrigation District and El Paso County Water Improvement District No. 1 to intervene. On March 05, 2018, the Supreme Court ruled that the U.S. may pursue their Compact claims and denied all other exceptions. A new special master was later appointed. New Mexico filed a response to Texas' complaint, denying the allegations and filed nine counterclaims against TX and the U.S. Texas submitted a response denying all of the counterclaims and requested they be dismissed. All but two of New Mexico's counterclaims were dismissed on March 31, 2020. The Case Management Order issued by the Special Master on September 06, 2018, was updated on January 31, 2019 and again on May 5, 2020. Discovery (a pre-trial procedure where each party in a lawsuit can obtain facts and evidence from the other party or parties) was extended until August 31, 2020. A mediator was appointed on June 25, 2020, with mediation to begin at the discretion of the mediator after the end of discovery. The trial is scheduled for May or June of 2021.

Reported by: OW WS

Annual Performance Measure Report

FY 2020

5.1 OC 5 Percentage received of Texas' equitable share of quality water annually as apportioned by the Sabine River Compact

Table 112: measure 5.1 oc 5 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	92%	92.00%

Variance Explanation

At this time, reported performance is estimated. Actual performance is not available due to delays in completing the Sabine River Compact Annual Report as a result of the COVID-19 pandemic. Actual performance will be reported as soon as the annual report is complete and approved by the Compact. Estimated performance for the percent of quality water received by Texas is less than the target for FY20. This measure is based on water usage compared to the last five-year running average of water used. The acre-feet of quality water diverted by Texas from the Sabine River in 2019 was less than projected compared to the average amount of diversions during the last five years because there were decreased diversions downstream from Toledo Bend due to flood flow releases from the dam. Louisiana is in compliance with the Compact.

Reported by: OW WA

Historically Underutilized Business Program

HUB OP 1 Percentage of professional service going to historically underutilized businesses

Table 113: measure HUB op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	23.70%	3.17%	13.38%
Second	23.70%	8.93%	37.68%
Third	23.70%	4.39%	18.52%
Fourth	23.70%	11.56%	48.78%
Year-to-date	23.70%	4.82%	20.34%

Variance Explanation

Performance is below the target for the percent of professional services awarded to historically underutilized businesses. Professional services at TCEQ consist mostly of environmental engineering services, and utilization is derived predominately from direct contracts to HUB vendors. Expenditures are lower as TCEQ currently has only two HUB prime vendors. The agency continues to focus on outreach by including HUBs in both direct and indirect subcontracting for all procurement opportunities available at TCEQ. The Financial Administration Division did not meet the goal this fiscal year.

Reported by: OAS FA

Annual Performance Measure Report

FY 2020

HUB OP 2 Percentage of other services awarded to historically underutilized businesses

Table 114: measure HUB op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	26.00%	34.82%	133.92%
Second	26.00%	39.67%	152.58%
Third	26.00%	33.96%	130.62%
Fourth	26.00%	39.80%	153.08%
Year-to-date	26.00%	36.97%	142.19%

Variance Explanation

Performance exceeds the target for the percent of other services awarded to historically underutilized businesses. Performance is due to direct contracts to prime HUB contractors for information technology (IT), and remediation services. The Financial Administration Division exceeded the goal for the fiscal year.

Reported by: OAS FA

HUB OP 3 Percentage of commodity purchasing awarded to historically underutilized businesses

Table 115: measure HUB op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	21.10%	29.49%	139.76%
Second	21.10%	27.99%	132.65%
Third	21.10%	41.75%	197.87%
Fourth	21.10%	54.40%	257.82%
Year-to-date	21.10%	38.38%	181.90%

Variance Explanation

Performance exceeds the target for the percent of commodities awarded to historically underutilized businesses. Purchases from active HUB vendors for computer equipment and software (\$783,240) as well as for furnishings and equipment (\$405,128) contributed to performance for the commodities procurement category. The Financial Administration Division exceeded the goal for the fiscal year.

Reported by: OAS FA