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Annual Report on Performance Measures

Fiscal Year 2022

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Budget and Planning Division

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY

Annual Report on Performance Measures

Fiscal Year 2022

Prepared by
Budget and Planning Division

SFR-55/22
May 2023



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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 2022 Performance

At the end of the fourth quarter for fiscal year 2022, TCEQ met or exceeded 71% of its key performance measure targets. The agency met or exceeded the target for 71% of all measures. The agency was below the target for several of its measures due to difficulties with staffing challenges and vacancies.

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 contact 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 and Safe Recovery and 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 Oversight

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: Increase Compliance and Response to Citizen Inquiries

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, Recycling, and Innovative Programs

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

Goal 4: Pollution Cleanup Programs to Protect Public Health and the Environment

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: Ensure Delivery of Texas' Equitable Share of Water

Ensure the delivery of Texas' equitable share of water.

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

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.

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Strategy 5.1.4: Rio Grande River Compact

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%	11%	366.67%

Variance Explanation

Performance exceeds the target for the percent of stationary and mobile source pollution reductions in ozone non-attainment areas for FY 2022. 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, onroad mobile, and nonroad mobile sources. Performance exceeds the target because of decreases in point source emissions as well as onroad mobile emissions due to more stringent emissions standards for newer onroad mobile sources combined with the simultaneous attrition of older, higher-emitting mobile sources as well as reductions in emissions from point sources.

Reported by: OA AQ

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

Table 2: measure 1.1 oc 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	43%	41%	95.35%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OA AQ

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

Table 3: measure 1.1 oc 4 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	0.10%	-0.08%	-76%

Variance Explanation

Performances lower than the target for the percent reduction in pollution for FY 2022. 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 4: measure 1.1 oc 5 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	56%	55%	98.21%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OW WQP

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

Table 5: measure 1.1 oc 6 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	4%	4.70%	117.50%

Variance Explanation

Performance exceeds the target for the annual percent of solid waste diverted from municipal solid waste disposal facilities for FY 2022. Higher performance is desired and favorable. This measure is a general indicator of the effectiveness of statewide solid waste diversion and planning efforts. Data for this measure is taken from annual municipal solid waste landfill and processing facility reports. The data does not include waste diverted prior to reaching a landfill or processing facility.

Reported by: OOW WP

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

Table 6: measure 1.1 oc 7 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	2.00%	-3.00%	-150.00%

Variance Explanation

Performance is below the target for the percent decrease in the toxic releases in Texas for FY 2022. 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. When comparing TRI releases between reporting calendar years 2019 and 2020, an overall increase (2.4 million pounds) occurred in the release of the core 1988 toxic chemicals (total on-site disposal and other releases).

Reported by: OA AQ

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

Table 7: measure 1.1 oc 8 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	2%	4.50%	225.00%

Variance Explanation

Performance is above the target for the annual percent change in the amount of municipal solid waste going into Texas municipal solid waste landfills for FY 2022. 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 increased from FY 2020 to FY 2021. Factors that impact performance include statewide economic conditions and population growth. In addition, the population in Texas increased by 0.57 percent in 2021, the reporting period for this performance measure.

Reported by: OOW WP

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

Table 8: measure 1.1 oc 9 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	80.00%	80.00%

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 2022. 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.

Reported by: OCE CI

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

Table 9: measure 1.1 oc 10 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	2,000.00	7,091.00	354.55%

Variance Explanation

The Galveston Bay Estuary Program projected acreage for FY 2022 was exceeded (1,000 targeted, 5,317.9 actual) due to the late close of the Chocolate Bay Acquisition (4,714 acres) project. The project was scheduled to close under the FY 2021 (projected acreage 5,000 acres) performance period, but the closing was delayed by a previously undocumented undivided interest on the property. Closing was not completed until October 2021. The Coastal Bend Bays and Estuaries Program (CBBEP) projected acreage for FY 2022 was exceeded (1,000 targeted, 1,773 actual) as the program identified opportunities to purchase additional land for protection. CBBEP actively works with landowners surrounding the Nueces Delta Preserve to acquire additional lands and expand the boundaries of the 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 10: measure 1.1.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	512.5	662	129.17%
Second	512.5	88	17.17%
Third	512.5	756	147.51%
Fourth	512.5	673	131.32%
Year-to-date	2,050	2,179	106.29%

Variance Explanation

Performance exceeds the target for the number of point source air quality assessments for FY 2022. 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's 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 three out of four fiscal year quarters.

Reported by: OA AQ

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

Table 11: measure 1.1.1 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	1,270	7,366	580%
Second	1,270	3,302	260%
Third	1,270	3,060	240.94%
Fourth	1,270	6,350	500%
Year-to-date	5,080	20,078	395.24%

Variance Explanation

Performance exceeds the target for the number of area source air quality assessments for FY 2022. This measure reflects the number of area source emissions inventories inventoried or calculated by county and loaded into a TCEQ database. Performance was exceeded as numerous area source assessments were developed using newly available 2020 US Census Bureau data in preparation for multiple upcoming State Implementation Plans.

Reported by: OA AQ

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

Table 12: measure 1.1.1 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	253.25	164	64.76%
Second	253.25	122	48.17%
Third	253.25	216	85.29%
Fourth	253.25	366	144.52%
Year-to-date	1,013	868	85.69%

Variance Explanation

Performance is below the target for the number of onroad mobile source air quality assessments FY 2022. This measure reflects the number of onroad mobile source transportation related scenarios evaluated by the Air Quality Division. Performance was due to staff focusing on the development of contract work orders for FY 2022 and narrative development for State Implementation Plan planning activities.

Reported by: OA AQ

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

Table 13: measure 1.1.1 op 4 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	1,651	504	30.53%
Second	1,651	1,060	64.20%
Third	1,651	6,009	363.96%
Fourth	1,651	756	45.79%
Year-to-date	6,604	8,329	126.12%

Variance Explanation

Performance exceeds the target for the number of nonroad mobile source air quality assessments for FY 2022. This measure reflects the number of nonroad mobile source assessments inventoried or calculated by county and loaded into a TCEQ database. Performance was exceeded due to continued development of nonroad mobile source assessments in preparation for multiple upcoming State Implementation Plan revisions.

Reported by: OA AQ

Annual Performance Measure Report

FY 2022

1.1.1 OP 5 Number of air monitors operated (key)

Table 14: measure 1.1.1 op 5 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	417	408	97.84%
Second	417	405	97.12%
Third	417	413	99.04%
Fourth	417	409	98.08%
Year-to-date	417	409	98.08%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE MD

Annual Performance Measure Report

FY 2022

1.1.1 OP 7 Number of Emissions Banking and Trading transaction applications reviewed

Table 15: measure 1.1.1 op 7 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	250	124	49.60%
Second	250	500	200.00%
Third	250	438	175.20%
Fourth	250	211	84.40%
Year-to-date	1,000	1,273	127.30%

Variance Explanation

Performance exceeds the target for the number of emissions banking and trading transaction applications reviewed for FY 2022. This measure quantifies the number of transactions reviewed by the Emissions Banking and Trading Program. Performance is attributed to an increase in the number of trade transactions.

Reported by: OA AP

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

Table 16: measure 1.1.1 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	94%	93%	98.94%
Second	94%	94%	100.00%
Third	94%	94%	100.00%
Fourth	94%	91%	96.81%
Year-to-date	94%	94%	100.00%

Variance Explanation

Performance meets the target for this reporting period.

Reported by: OCE MD

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1.1.1 EF 2 Average cost per air quality assessment

Table 17: measure 1.1.1 ef 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	\$154	\$62.78	40.77%
Second	\$154	\$120.21	78.06%
Third	\$154	\$59.82	38.84%
Fourth	\$154	\$75.02	48.71%
Year-to-date	\$154	\$73.35	47.63%

Variance Explanation

Performance is below the target for the average cost per air quality assessment for FY 2022. Lower performance is desired and favorable. This measure accounts for the funds expended on salaries and other operating expenses related to staff who work on point source, area source, onroad, and nonroad mobile source air quality assessments. Performance of area source, and nonroad assessments completed during the reporting period is higher than expected and resulted in a lower cost per air quality assessment.

Reported by: OA AQ

Strategy 1.1.2: Water Resource Assessment and Planning

1.1.2 OP 1 Number of surface water assessments (key)

Table 19: measure 1.1.2 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	14	2	14.29%
Second	14	4	28.57%
Third	14	13	92.86%
Fourth	14	30	214.29%
Year-to-date	56	49	87.50%

Variance Explanation

Performance for the number of surface water assessments is below the annual target for FY 2022. 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 year is lower because some water quality assessment activities were unable to be completed due to increased timing of document development and increased staff turnover within the agency and external contractors who complete some of the work captured within this performance measure.

Reported by: OW WQP

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FY 2022

1.1.2 OP 2 Number of groundwater assessments (key)

Table 20: measure 1.1.2 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	13.5	7	51.85%
Second	13.5	13	96.30%
Third	13.5	7	51.85%
Fourth	13.5	26	192.59%
Year-to-date	54	53	98.15%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OW WA

1.1.2 OP 3 Number of dam safety assessments (key)

Table 21: measure 1.1.2 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	200	139	69.50%
Second	200	145	72.50%
Third	200	196	98.00%
Fourth	200	270	135.00%
Year-to-date	800	750	93.75%

Variance Explanation

Performance is below the target for the number of dam safety assessments conducted in FY 2022. This measure reflects the total number of dam safety assessments completed during the reporting period. Staff turnover and vacancies contributed to the lower performance. In the first and second quarter of the fiscal year, the performance relating to the field inspections was impacted by the COVID 19 pandemic. *Quarters 1 and 2 were updated to include the number of EAP submissions.

Reported by: OCE CI

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FY 2022

1.1.2 EF 1 Average cost per dam safety assessment

Table 22: measure 1.1.2 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	\$3,000	\$4,730	157.65%
Second	\$3,000	\$3,252	108.41%
Third	\$3,000	\$2,503	83.43%
Fourth	\$3,000	\$1,857	61.90%
Year-to-date	\$3,000	\$3,085	102.85%

Variance Explanation

Performance is below the target for the average cost per dam safety assessment for FY 2022. This measure represents the average cost for dam safety assessments performed by the 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.

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 23: measure 1.1.2 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	36%	36%	100%

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 24: measure 1.1.2 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	4,005	4,107	102.55%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE CI

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FY 2022

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 25: measure 1.1.3 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	48.75	50	102.56%
Second	48.75	55	112.82%
Third	48.75	94	192.82%
Fourth	48.75	00	0.00%
Year-to-date	195	199	102.05%

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 26: measure 1.1.3 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	2.00	0.53	26.50%
Second	2.00	0.65	432.50%
Third	2.00	0.82	41.00%
Fourth	2.00	1.43	71.50%
Year-to-date	2.00	1.43	71.50%

Variance Explanation

Performance is below the target for the average number of hours per municipal solid waste facility capacity assessment for FY 2022. Lower performance is desired and favorable. This measure quantifies the time to obtain and review capacity assessments and create the Annual Summary of Municipal Solid Waste Management in Texas. The measure demonstrates efficient business practices (such as e-mailing reporting notices and receiving reports online), that generate more timely responses.

Reported by: OOW WP

Annual Performance Measure Report

FY 2022

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

Table 27: 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

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FY 2022

Objective 1.2: Review and Process Authorizations

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

Table 28: measure 1.2 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	75%	95%	126.67%

Variance Explanation

Performance exceeds the target for the percent of air quality permit applications reviewed within established time frames for FY 2022. 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 and streamlining efforts.

Reported by: OA AP

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

Table 29: measure 1.2 oc 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	90%	68%	75.00%

Variance Explanation

Performance is below the target for the percent of water quality permit applications reviewed with established timeframes for FY22. 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. Agency staff turnover and vacancies also contributed to the percentage of applications reviewed on time.

Reported by: OW WQ

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

Table 30: measure 1.2 oc 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	75%	70%	93.33%

Variance Explanation

Performance for the percent of water rights permit applications reviewed within established time frames was below the target for FY 2022. 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 accounting plans which must be reviewed and approved by staff. Water right permit applications must generally be processed in the order they are received, and their processing can depend on other applications that are currently pending in the same basin and their Technical Review Group (for example, most moves of diversion points must be processed in order). Several complex water right permit applications were prioritized with the program for completion and the review of those applications have been completed. The completion of those complex applications will allow the program to continue processing the other applications in the related basins and Technical Review groups that exceeded their timeframes while waiting for the more complex application to be processed. Focus on processing those

applications which are currently exceeding timeframes as well as meeting timeframes for the less complex applications is expected to result in obtaining this measure.

Reported by: OW WA

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

Table 31: measure 1.2 oc 4 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	90%	90.43%	100.48%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW WP

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FY 2022

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 32: measure 1.2.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	1,950	1,570	80.51%
Second	1,950	1,453	74.51%
Third	1,950	1,790	91.79%
Fourth	1,950	1,715	87.95%
Year-to-date	7,800	6,528	83.69%

Variance Explanation

Performance is below the target for the number of state and federal new source review air quality permit applications reviewed for FY 2022. 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 33: measure 1.2.1 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	225	264	117.33%
Second	225	266	118.22%
Third	225	203	90.22%
Fourth	225	260	115.56%
Year-to-date	900	993	110.33%

Variance Explanation

Performance exceeds the target for the number of federal air quality operating permits reviewed for FY 2022. This measure quantifies the permitting workload of the agency staff assigned to review federal operating permit applications. Performance is attributed to staff working on backlog reduction and streamlining efforts.

Reported by: OA AP

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FY 2022

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

Table 34: measure 1.2.1 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	7,000	6,251	89.30%

Variance Explanation

Performance is below the target for the number of state and federal air quality permits issued for FY 2022. 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 35: measure 1.2.1 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	650	673	103.54%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OA AP

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FY 2022

Strategy 1.2.2: Water Resource Permitting

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

Table 36: measure 1.2.2 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	5,057.5	10,495	207.51%
Second	5,057.5	4,383	95.66%
Third	5,057.5	4,801	94.93%
Fourth	5,057.5	3,752	74.19%
Year-to-date	20,230	23,431	115.82%

Variance Explanation

Performance exceeds the target for the number of applications to address water quality impacts reviewed for FY 2022. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and on-site sewage facility applications reviewed by the agency. The number of applications received tends to fluctuate with economic factors. Performance during the fiscal year was higher than anticipated for general wastewater permits in first quarter 2022 due to the renewal of the stormwater Multisector General Permit that occurs every five years and on-site sewage facility applications due to urban sprawl to areas not serviced by city sewer systems and increased rural development.

Reported by: OW WQ and OCE FO

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

Table 37: measure 1.2.2 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	148.75	219	146.55%
Second	148.75	196	139.16%
Third	148.75	237	212.44%
Fourth	148.75	174	166.05%
Year-to-date	595	826	138.82%

Variance Explanation

Performance for the number of applications to address water rights impacts reviewed exceeded the target for FY 2022. This measure reflects agency workload with regard to the number of water supply contracts, changes of ownership, water right permit applications, and temporary water right applications reviewed by the Water Availability Division and Office of Compliance and Enforcement. WAD exceeded its portion of this shared measure in FY 2022 due to the increased number of changes of ownership being processed and the increase in temporary permits being reviewed by the Watermaster Programs. Exceeding this performance measure is expected to continue until the number of pending changes of ownership is reduced to normal and requests for temporary permits in the Watermaster Programs declines.

Reported by: OW WA and OCE FO

1.2.2 OP 3 Number of concentrated animal feeding

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operation (CAFO) authorizations reviewed (key)

Table 38: measure 1.2.2 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	12.5	12	96%
Second	12.5	12	96%
Third	12.5	18	144%
Fourth	12.5	14	112%
Year-to-date	50.0	56	112%

Variance Explanation

Performance exceeds the target for the number of concentrated animal feeding operation (CAFO) reviewed for FY 2022. This measure reflects the agency workload with regard to processing CAFO authorizations. The performance is higher than anticipated in FY 2022 due to ownership changes of 22 CAFO facilities.

Reported by: OW WQ

Table 39: measure 1.2.2 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	642	801	124.77%

Variance Explanation

Performance for the number of water quality permits issued exceeds the target for FY 2022. This measure reflects the agency workload with regard to processing wastewater permits. The performance is higher than anticipated for FY 2022 due to favorable economic conditions and population growth in the state, resulting in more amended permit applications. The issuance of older permit applications also increased performance for FY 2022.

Reported by: OW WQ

1.2.2 EX 1 Number of water quality permits issued

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1.2.2 EX 2 Number of water rights permits issued or denied

Table 40: measure 1.2.2 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	75	55	73.33%

Variance Explanation

Performance for the number of water rights issued or denied was below the target for FY 2022. This measure includes all permits issued or denied, which typically represent the majority of permits processed by the water rights permitting program. In FY 2022, the program focused improving components of the permitting process that resulted in an increase in returned, withdrawn, or contested permit applications. These are not included in this performance measure but total 31 permits: 4 returned, 17 withdrawn, and 10 contested.

Reported by: OW WA

Strategy 1.2.3: Waste Management and Permitting

1.2.3 OP 1 Number of new system waste evaluations conducted

Table 41: measure 1.2.3 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	142.5	136	95.44%
Second	142.5	71	49.82%
Third	142.5	253	177.54%
Fourth	142.5	130	91.23%
Year-to-date	570.0	590	103.51%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW WP

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FY 2022

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

Table 42: measure 1.2.3 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	62.5	48	76.8%
Second	62.5	35	56.0%
Third	62.5	43	68.8%
Fourth	62.5	46	73.6%
Year-to-date	250.0	172	68.8%

Variance Explanation

Performance is below the target for the number of municipal non-hazardous waste permit applications reviewed for FY 2022. 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.

Reported by: OOW WP

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

Table 43: measure 1.2.3 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	50	30	60.0%
Second	50	57	114.0%
Third	50	70	140.0%
Fourth	50	62	124.0%
Year-to-date	200	219	109.5%

Variance Explanation

Performance exceeds the target for the number of industrial and hazardous waste permit applications reviewed for FY 2022. 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 an increase in the number of applications received.

Reported by: OOW WP

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FY 2022

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

Table 44: measure 1.2.3 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	200	133	66.5%

Variance Explanation

Performance is below the target for the number of municipal non-hazardous waste permits issued for FY 2022. 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

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

Table 45: measure 1.2.3 ex 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	3	0	00.00%

Variance Explanation

Performance is below the target for the number of corrective actions implemented by responsible parties for solid waste sites for FY 2022. 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

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1.2.3 EX 4 Number of industrial and hazardous waste permits issued

Table 46: measure 1.2.3 ex 4 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	200	192	96%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW WP

Strategy 1.2.4: Occupational Licensing

1.2.4 OP 1 Number of applications for occupational licensing

Table 47: measure 1.2.4 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	5,000	5,210	104.20%
Second	5,000	5,711	114.22%
Third	5,000	6,605	132.10%
Fourth	5,000	6,352	127.04%
Year-to-date	20,000	23,878	119.39%

Variance Explanation

Performance for the number of licenses and registrations issued exceeds the target for FY 2022. This measure indicates the number of licenses and registrations issued to applicants. This measure reports the total number of new and renewed occupational licenses processed by TCEQ. This number can vary widely from quarter to quarter.

Reported by: OOW OLR

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1.2.4 OP 2 Number of licensee examinations processed (key)

Table 48: measure 1.2.4 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	2,800	3,990	142.50%
Second	2,800	3,340	119.29%
Third	2,800	4,422	157.93%
Fourth	2,800	4,316	154.14%
Year-to-date	11,200	16,068	143.46%

Variance Explanation

Performance exceeds the FY 2022 target for the number of examinations processed. 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 each quarter.

Reported by: OOW OLR

1.2.4 OP 3 Number of licenses and registrations issued

Reported Quarterly	Target	Actual	Percent of Target Attained
First	4,375	4,272	97.65%
Second	4,375	4,342	99.25%
Third	4,375	5,304	121.23%
Fourth	4,375	5,114	116.89%

Variance Explanation

Performance exceeds the FY 2022 target for the number of licenses and registrations issued. This measure indicates the number of licenses and registrations issued to applicants. This measure reports the total number of new and renewed occupational licenses processed by the TCEQ. This number can vary widely from quarter to quarter. A greater number of licenses and registrations were issued by the agency each of the last three quarters.

Reported by: OOW OLR

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FY 2022

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

Table 50: measure 1.2.4 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	56,000	56,394	100.70%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW OLR

1.2.4 EX 2 Average cost per license and registration

Table 51: measure 1.2.4 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	\$19	\$21	111.05%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW OLR

Strategy 1.3.1: Radioactive Materials Management

1.3.1 OP 1 Number of radiological monitoring and verification of samples collected

Table 52: measure 1.3.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	25	20	80%
Second	25	20	80%
Third	25	46	184%
Fourth	25	20	80%
Year-to-date	100	106	106%

Variance Explanation

Performance exceeds the FY 2022 target for the number of radiological monitoring and verification of samples collected during FY 2022. 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 stage of a site and is not evenly distributed throughout the fiscal year. Performance is also affected by the annual sample monitoring event conducted at the Low-level Radioactive Waste facility in Andrews County.

Reported by: OOW RM

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FY 2022

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 53: measure 1.3.1 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	No Target	\$1,435,093	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

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 54: measure 1.3.1 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	184,750	36,241	19.62%

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 2022. 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

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FY 2022

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 55: measure 2.1 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	95%	98.76%	103.96%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OW WS

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 56: measure 2.1.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	6,635	6,843	103.13%
Second	6,635	6,850	103.24%
Third	6,635	6,878	103.66%
Fourth	6,635	6,833	103.13%
Year-to-date	6,635	6,833	103.13%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OW WS

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FY 2022

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

Table 57: measure 2.1.1 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	14,472	15,386	106.32%
Second	14,472	11,662	80.58%
Third	14,472	16,457	113.72%
Fourth	14,472	16,487	113.93%
Year-to-date	57,887	59,992	103.64%

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 58: measure 2.1.1 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	137.5	166	120.73%
Second	137.5	114	82.91%
Third	137.5	152	110.55%
Fourth	137.5	163	118.55%
Year-to-date	550	595	108.189%

Variance Explanation

Performance for the number of district applications processed is above projections for FY 2022. This measure reflects the number of applications received and processed by agency staff and either approved, denied, withdrawn, or referred to the commission. A contributing factor is that the Texas housing market remains strong with multiple districts exceeding previous years lot development, which also leads to more districts being created. A number of districts could be submitting applications and issuing bonds while the Texas housing market remains strong, and the municipal bond market remains favorable (i.e. issuing debt while demand is high to receive the lowest interest rates possible).

Reported by: OW WS

Annual Performance Measure Report

FY 2022

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 59: measure 3.1 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	98%	95.72%	97.67%

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 60: measure 3.1 oc 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	97%	99.03%	102.09%

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 61: measure 3.1 oc 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	97%	96.56%	99.55%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE EN

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FY 2022

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

Table 62: measure 3.1 oc 4 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	85%	76.3%	89.76%

Variance Explanation

Performance is below the target for the percent of identified noncompliant sites and facilities for which timely and appropriate enforcement action is taken for FY 2022. 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. Agency staff turnover, vacancies, and backlog complexities are the primary factors affecting this performance measure.

Reported by: OCE EN

3.1 OC 5 Percent of investigated occupational licensees in compliance

Table 63: measure 3.1 oc 5 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	75%	84.42%	112.56%

Variance Explanation

Performance is above the target for the percent of investigated occupational licensees in compliance for FY 2022. This measure represents the percent of investigated licensees who have no significant violations. TCEQ investigations identified a higher compliance rate, which is desired for this measure.

Reported by: OCE EN

Annual Performance Measure Report

FY 2022

3.1 OC 6 Percent of administrative orders settled

Table 64: measure 3.1 oc 6 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	80%	85%	106.25%

Variance Explanation

Performance is above the target for the percent of administrative orders settled for FY 2022. This measure reflects the annual percent of the enforcement orders issued that were settled through the expedited process. A higher settlement rate is desired for this measure. Settlement of water quality cases contributed to the overall increase in settlement percentage.

Reported by: OCE EN

3.1 OC 7 Percent of administrative penalties collected (key)

Table 65: measure 3.1 oc 7 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	82%	84.43%	102.96%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE EN

Annual Performance Measure Report

FY 2022

Strategy 3.1.1: Field Inspections and Complaint Response

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

Table 66: measure 3.1.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	2,794.25	1,950	69.79%
Second	2,794.25	3,006	107.58%
Third	2,794.25	2,570	74.30%
Fourth	2,794.25	2,779	91.97%
Year-to-date	11,177	10,305	92.20%

Variance Explanation

Performance is below the target for the number of investigations of air sites for FY 2022. This measure reflects investigations of regulated air sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. Agency staff turnover, vacancies, and delays in being able to hire and train new staff have contributed to lower performance.

Reported by: OCE FO

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

Table 67: measure 3.1.1 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	9,650	8,529	88.38%
Second	9,650	9,196	95.30%
Third	9,650	11,631	120.53%
Fourth	9,650	7,129	73.88%
Year-to-date	38,600	36,485	94.52%

Variance Explanation

Performance for the number of inspections/investigations of water rights sites was below the target for FY 2022. This measure reflects the number of inspections and investigations completed at regulated water rights sites. The Watermaster program is below the target for FY 2022 due to significant staff turnover in the program and significant challenges finding qualified candidates. In addition, the program experienced an increase in complaints due to drought conditions.

Inspections/investigations associated with complaints require significantly more staff time than routine inspections/investigations and reduce performance associated with this measure.

Reported by: OW WA

Annual Performance Measure Report

FY 2022

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

Table 68: measure 3.1.1 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	3,286	3,156	96.04%
Second	3,286	3,426	104.26%
Third	3,286	3,299	100.40%
Fourth	3,286	3,752	114.18%
Year-to-date	13,144	13,633	103.72%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE FO

3.1.1 OP 4 Number of investigations of waste sites (key)

Table 69: measure 3.1.1 op 4 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	2,550	2,207	86.55%
Second	2,550	2,467	96.74%
Third	2,550	2,763	108.35%
Fourth	2,550	2,833	111.10%
Year-to-date	10,200	10,270	100.69%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE FO

Annual Performance Measure Report

FY 2022

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

Table 70: measure 3.1.1 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	35	35	100.00%
Second	35	35	100.00%
Third	35	35	100.00%
Fourth	35	35.50	101.43%
Year-to-date	35	35.50	101.43%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE FO

3.1.1 EX 1 Number of citizen complaints investigated

Table 71: measure 3.1.1 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	4,500	5,152	114.49%

Variance Explanation

Performance exceeds the target for the number of citizen complaint investigations for FY 2022. This was due to an increase in complaints received.

Reported by: OCE FO

3.1.1 EX 2 Number of emission events investigations

Table 72: measure 3.1.1 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	5,000	2,088	41.76%

Variance Explanation

Performance is below the target for the number of emissions event investigations for FY 2022. This was due to a decrease in the number of emissions events reported.

Reported by: OCE FO

3.1.1 EX 3 Number of spill cleanup investigations

Table 73: measure 3.1.1 ex 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	1,200	1,106	92.17%

Variance Explanation

Performance is below the target for the number of spill cleanup investigations for FY 2022. This was due to a decrease in the number of spills reported.

Reported by: OCE FO

Annual Performance Measure Report

FY 2022

Strategy 3.1.2: Enforcement and Compliance Support

3.1.2 OP 1 Number of environmental laboratories accredited (key)

Table 74: measure 3.1.2 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	260	250	96.15%
Second	260	248	95.38%
Third	260	247	95.00%
Fourth	260	245	94.23%
Year-to-date	260	245	94.23%

Variance Explanation

Performance is below the target for number of accredited environmental laboratories due to consolidation of small laboratories with large laboratories resulting in redundant capabilities and as a result, the overall number of accredited laboratories has decreased. Additionally, this is a voluntary program, and laboratories apply and withdraw from the accreditation program according to their business needs.

Reported by: OCE MD

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

Table 75: measure 3.1.2 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	16,500	5,823	35.29%
Second	16,500	3,473	21.04%
Third	16,500	4,797	29.07%
Fourth	16,500	109,519	663.75%
Year-to-date	66,000	123,612	187.29%

Variance Explanation

Performance for the number of small businesses and local governments assisted exceeds the target for FY 2022. This measure provides an indication of the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is above expectations due to outreach projects that primarily use GovDelivery emails that are used throughout the year.

Reported by: OCE EA

Annual Performance Measure Report

FY 2022

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

Table 76: measure 3.1.2 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	70	143	204.29%
Second	70	159	227.14%
Third	70	138	197.14%
Fourth	70	125	178.57%
Year-to-date	70	125	178.57%

Variance Explanation

Performance is above the target for the average number of days to file an initial settlement offer for FY 2022. Lower performance is desired and favorable, as this measure reflects the timing of the agency in filing initial settlement offers which include alleged violations and penalties sought by the agency. The data represents the average number of days from the date the case was screened for enforcement to the mailing date of the initial document that explains the violations and calculated penalty included in the enforcement action. Agency staff turnover and vacancies, as well as case backlog complexities, contributed to the delays in the development of enforcement cases.

Reported by: OCE EN

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

Table 77: measure 3.1.2 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	No Target	\$7,987,316	n/a

Variance Explanation

There is no target for this measure.

Reported by: OCE EN

Annual Performance Measure Report

FY 2022

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

Table 78: measure 3.1.2 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	No Target	\$2,832,140	n/a

Variance Explanation

There is no target for this measure.

Reported by: OCE EN

3.1.2 EX 3 Number of administrative enforcement orders issued

Table 79: measure 3.1.2 ex 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	1,000	1,038	103.80%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OCE EN

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 80: measure 3.1.3 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	25	30	120%
Second	25	9	36%
Third	25	17	68%
Fourth	25	14	56%
Year-to-date	100	70	70%

Variance Explanation

Performance is below the target for the number of presentations, booths, and workshops conducted in FY 2021. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. Event opportunities continued to be hindered by conditions surrounding the COVID-19 pandemic which has resulted in nearly complete shutdown of seminars, workshops, and public outreach opportunities. Virtual outreach events, and other non-traditional means of communicating with the public, are being utilized as available. As opportunities continue to open up, the agency anticipates additional outreach in FY 2022.

Reported by: OED ER

Annual Performance Measure Report

FY 2022

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

Table 81: measure 3.1.3 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	18.75	0.02	.11%
Second	18.75	52.63	280.69%
Third	18.75	14.00	74.67%
Fourth	18.75	0.00	0%
Year-to-date	75	66.65	88.87%

Variance Explanation

Performance is below the FY 2022 target for the number of quarts (in millions) of used oil diverted from improper disposal. This measure reports the amount of used oil diverted, via registered collection centers, from landfills and then processed. The actual number diverted may vary from year to year due to failure to meet reporting requirements or changes in vehicle maintenance practices.

Reported by: OOW OLR

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

Table 82: measure 3.1.3 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	500,000	283,586	56.72%

Variance Explanation

Performance for the tonnage of hazardous waste reduced as a result of pollution prevention planning is below the target for FY2022. This measure is reported annually and provides information to TCEQ on source reductions that are independent of economic factors such as production rates. 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

Annual Performance Measure Report

FY 2022

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

Table 83: measure 3.1.3 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	8,500	10,789	126.93%

Variance Explanation

Performance for the tonnage of waste collected by local and regional household hazardous waste collection programs is above target for FY 2022. This measure is reported annually and provides information to the agency on the amount of household hazardous waste and other waste collected and properly disposed of through local programs, thus reducing the impact on the environment. The reported collection increases may be attributed to high demand following collection cancellations in 2020 and 2021.

Reported by: OED ER

3.1.3 EX 3 Number of registered waste tire facilities and transporters

Table 84: measure 3.1.3 ex 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	600	620	103.33%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW WP

Annual Performance Measure Report

FY 2022

Goal 4: Pollution Cleanup Programs to Protect Public Health and the Environment

Objective 4.1: Contaminated Site Cleanup

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

Table 85: measure 4.1 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	95%	96.1%	101.16%

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 86: measure 4.1 oc 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	130	129	99.23%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW REM

Annual Performance Measure Report

FY 2022

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

Table 87: measure 4.1 oc 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	70%	86.5%	123.57%

Variance Explanation

Performance exceeds the FY 2022 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.

Reported by: OOW REM

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

Table 88: measure 4.1 oc 4 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	64%	80%	125.03%

Variance Explanation

Performance exceeds the FY 2022 target for the percentage of industrial and solid and municipal hazardous waste facilities cleaned up. 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 2022

Strategy 4.1.1: Storage Tank Administration and Cleanup

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

Table 89: measure 4.1.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	4,200	4,011	101.41%
Second	4,200	4,705	110.96%
Third	4,200	3,137	95.32%
Fourth	4,200	3,987	97.72%
Year-to-date	16,800	15,840	94.29%

Variance Explanation

Performance is below the FY 2022 for the number of Petroleum Storage Tank self-certifications processed. This measure reflects the number of Petroleum Storage Tank self-certifications processed. Self-certification is an annual requirement of owners or operators to certify that required facilities are in compliance with certain technical and administrative requirements. Performance is dependent upon the number of properly completed self-certifications that are received.

Reported by: OOW OLR

4.1.1 OP 2 Number of petroleum storage tank cleanups completed (key)

Table 90: measure 4.1.1 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	50	68	136%
Second	50	53	106%
Third	50	53	106%
Fourth	50	75	150%
Year-to-date	200	249	124.50%

Variance Explanation

Performance exceeds the FY 2022 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 requests for closure were received and completed this fiscal year.

Reported by: OOW REM

Annual Performance Measure Report

FY 2022

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

Table 91: measure 4.1.1 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	60	27.99	46.65%
Second	60	31.42	52.37%
Third	60	22.68	37.80%
Fourth	60	23.16	38.60%
Year-to-date	60	26.58	44.30%

Variance Explanation

Performance is below the FY 2022 target for the average days to authorize a state lead contractor to perform corrective action activities. Lower performance is desired and favorable. This performance measure represents the average number of days to process leaking petroleum storage tank (LPST) state lead work order proposals and is an indication of the agency's efforts to clean up LPST sites. Performance reflects the program area's efficiency in processing work order proposals within 60 days or less.

Reported by: OOW REM

Strategy 4.1.2: Hazardous Materials Cleanup

4.1.2 OP 1 Number of voluntary and brownfield cleanups completed (key)

Table 92: measure 4.1.2 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	15.25	14	91.80%
Second	15.25	10	65.57%
Third	15.25	21	137.70%
Fourth	15.25	21	137.70%
Year-to-date	61	66	108.20%

Variance Explanation

Performance exceeds the FY 2022 target for the number of voluntary and brownfields cleanups completed. This performance measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and brownfields sites. Performance exceeds the target due to the timely submittal by applicants of technical documents that met closure requirements.

Reported by: OOW REM

Annual Performance Measure Report

FY 2022

4.1.2 OP 2 Number of Superfund sites in Texas undergoing evaluation and cleanup (key)

Table 93: measure 4.1.2 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	9.5	42	442.11%
Second	9.5	41	432.58%
Third	9.5	41	432.58%
Fourth	9.5	40	421.05%
Year-to-date	38	40	105.26%

Variance Explanation

Performance exceeds the FY 2022 target for the Number of Superfund sites in Texas undergoing evaluation and cleanup. Fewer sites than anticipated reached remedial action completed during recent years while additional sites were added, resulting in more Superfund sites in the evaluation and cleanup phase than originally projected.

Reported by: OOW REM

4.1.2 OP 3 Number of Superfund remedial actions completed (key)

Table 94: measure 4.1.2 op 5 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	0.5	0	0%
Second	0.5	1	200%
Third	0.5	0	0%
Fourth	0.5	1	200%
Year-to-date	2	2	100%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OOW REM

Annual Performance Measure Report

FY 2022

4.1.2 OP 4 Number of Dry Cleaner Remediation Program site cleanups completed (key)

Table 95: measure 4.1.2 op 4 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	0.5	0.00	0%
Second	0.5	2.00	400%
Third	0.5	1.00	200%
Fourth	0.5	1.00	200%
Year-to-date	2	4.00	200%

Variance Explanation

Performance exceeds 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.

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 96: measure 4.1.2 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	42	39	92.68%

Variance Explanation

Performance is below the FY 2022 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 2022.

Reported by: OOW REM

Annual Performance Measure Report

FY 2022

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

Table 97: measure 4.1.2 ex 2 performance

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

Variance Explanation

Performance is below the FY 2022 target for the number of immediate response actions completed to protect human health and the environment. No immediate response actions were required during the reporting period. Lower performance is desired and favorable.

Reported by: OOW REM

Annual Performance Measure Report

FY 2022

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 98: measure 5.1 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	195%	195%

Variance Explanation

Performance for the percent of quality water exceeds the target of water for FY 2022. 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 2021. 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 99: measure 5.1 oc 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	357%	357%

Variance Explanation

Performance for the percent of quality water exceeds the target of water for FY 2022. 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

5.1 OC 3 Percentage received of Texas' equitable share of quality

Annual Performance Measure Report

FY 2022

water annually as apportioned by the Red River Compact

Table 100: measure 5.1 oc 3 performance

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

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 101: 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 2022. 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.

Reported by: OW WA

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

Table 102: measure 5.1 oc 5 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	104%	104%

Variance Explanation

Year-to-date performance meets the target.

Reported by: OW WA

Historically Underutilized Business Plan

Annual Performance Measure Report

FY 2022

Goal 1: Outreach to Vendors

Increase the utilization of HUB-certified vendors through external outreach.

Objective 1.1: Encourage HUB participation through external outreach.

Strategy 1.1.A:

Advise vendors, business associations, and others of the agency's procurement processes and opportunities.

Strategy 1.1.B:

Assist service-disabled-veteran, minority, and women-owned businesses in acquiring HUB certification.

Strategy 1.1.C:

Evaluate the structure of procurements to determine whether additional HUB opportunities could be furthered by initiatives such as segmenting large procurements or offering alternative bonding or insurance criteria.

Strategy 1.1.D:

Facilitate mentor-protégé agreements to foster long-term relationships between contractors and HUBs.

Strategy 1.1.E:

Conduct outreach activities that foster and improve relationships among HUB vendors, prime contractors, and purchasers.

Goal 2: Outreach to Purchasers and Key Decision Makers

Increase the utilization of HUB-certified vendors through internal outreach and procurement practices and policies.

Objective 2.1: Encourage directors, purchasers, and other personnel responsible for procurement of goods and services to maximize use of HUBs.

Strategy 2.1.A:

Educate agency staff on HUB statutes and rules through online avenues, teleconferencing, and classroom training.

Strategy 2.1.B:

Review existing policies and procedures and amend as necessary to encourage HUB utilization.

Strategy 2.1.C:

Report HUB utilization data throughout the fiscal year so that each office can keep abreast of its ongoing performance.

HUB OP 1 Percentage of professional service going to

historically underutilized businesses

Annual Performance Measure Report

FY 2022

Table 103: measure HUB op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	23.70%	2.28%	9.62%
Second	23.70%	6.43%	27.13%
Third	23.70%	4.33%	18.27%
Fourth	23.70%	7.49%	31.60%
Year-to-date	23.70%	5.01%	9.62%

Variance Explanation

Performance is below the target for the percent of professional services awarded to historically underutilized businesses for this reporting fiscal year and quarter. Professional services at TCEQ consist mostly of environmental engineering services, and utilization is derived predominately from direct contracts to HUB vendors. The agency continues to focus on outreach by including HUBs in both direct and indirect subcontracting for all procurement opportunities available at TCEQ.

Reported by: OAS FA

Table 104: measure HUB op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	26%	25.57%	98.35%
Second	26%	22.99%	104.50%
Third	26%	29.47%	113.35%
Fourth	26%	30.93%	118.96%
Year-to-date	26%	27.02%	98.35%

Variance Explanation

Performance exceeds the target for the percent of other services awarded to historically underutilized businesses for this fiscal year and quarter. Performance is usually due to direct contracts to prime HUB contractors for information technology (IT), and remediation services.

Reported by: OAS FA

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

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

Table 105: measure HUB op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	21.10%	52.15%	247.16%
Second	21.10%	59.58%	282.37%
Third	21.10%	27.16%	128.72%
Fourth	21.10%	46.97%	222.61%
Year-to-date	21.10%	49.88%	247.16%

Variance Explanation

Performance exceeds the target for the percent of commodities awarded to historically underutilized businesses for this fiscal year and quarter. Purchases from active HUB vendors for computer equipment and software \$1,017,792. as well as for furnishings and equipment \$227,631 contributed to performance for the commodities procurement category.

Reported by: OAS FA