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Annual Report on Performance Measures

Fiscal Year 2023

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Budget and Planning Division

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY

Annual Report on Performance Measures

Fiscal Year 2023

Prepared by
Budget and Planning Division

SFR-55/23
January 2024



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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 2023 Performance

At the end of the fourth quarter for fiscal year 2023, TCEQ met or exceeded 73% of its key performance measure targets. The agency met or exceeded the target for 69% of all measures. The agency was below the target for seven 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 for the fiscal year 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

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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%	8%	272%

Variance Explanation

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

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

Performance meets the target for the reporting period.

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%	0.18%	180%

Variance Explanation

Performance is above the target for the percent reduction in pollution from permitted wastewater facilities discharging to waters of the state. 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 higher than the target due to the number of wastewater treatment plant expansions and new permits issued that 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

Performance meets the target for the reporting period.

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%	4.25%	106.25%

Variance Explanation

Performance is above the target for the annual percent of solid waste diverted from municipal solid waste disposal facilities. Higher performance is desired and favorable. This measure is a general indicator of the effectiveness of statewide solid waste diversion and planning efforts.

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%	1.34%	67%

Variance Explanation

Performance is below the target for the percent decrease in the toxic releases in Texas. The data for this measure reflect the difference between the current year and the previous year toxic releases to air, water, land, and underground injections as reported in EPA's Toxic Release Inventory (TRI) dataset. When comparing TRI releases between reporting years, an overall decrease of 1.07 million pounds occurred in the release of 1988 core toxic chemicals (total on-site disposal and other releases). Toxic releases to underground injection wells decreased between the two reporting years, primarily due to underground injection release decreases of acrylamide, methanol, and picric acid from multiple sites. Land releases decreased primarily due to a cease in 1,2,4-trimethylbenzene releases at one site. However, releases to air and water increased. More than 90% of the increased releases were air releases, primarily due to methanol air emissions releases from two sites. This resulted in total on-site disposal and other releases not reaching the target percent decrease. For the upcoming fiscal year, the annual percent decrease in toxic releases in Texas is expected to be met.

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%	3.93%	196.50%

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. 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 2021 to FY 2022. Factors that impact performance include statewide economic conditions, population growth, and natural disaster events. In addition, the population in Texas increased by 1.7 percent in 2022, 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%	77.00%	77.00%

Variance Explanation

Performance is below the target for the percent of high hazard and significant hazard dams inspected within the last five years. This measure reflects the percent of high hazard and significant hazard dams that have had safety inspections performed within the last five years. Performance is below the target due to a continued increase in the number of high hazard and significant hazard dams added to the inventory as a result of increased downstream development near dams. The agency was granted 10 additional FTEs for the dam safety program during the 88th Legislative session. For the upcoming fiscal year, if the positions are able to be filled, the annual target is expected to be met.

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

Strategy 1.1.1: Air Quality Assessment and Planning

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

Table 9: measure 1.1 oc 10 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	2,000.00	3,808.00	190.40%

Table 10: measure 1.1.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		669	32.63%
Second		87	36.88%
Third		789	75.37%
Fourth		646	106.88%
Year-to-date	2,050	2,191	106.88%

Variance Explanation

Performance is above the target for the number of acres of habitat created, restored, and protected through implementation of estuary action plans. The Coastal Bend Bays and Estuary Program (CBBEP) 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

Variance Explanation

Performance is above the target for the number of point source air quality assessments. This measure reflects the number of point source emissions inventories reviewed and loaded into a TCEQ database. Performance was above expected levels in order to meet the United States Environmental Protection Agency reporting deadline of December 31, 2023. The cyclical nature of the point source emissions inventory process necessitates that the majority of the quality assurance review and loading of emissions inventories occur during three out of four quarters of the fiscal year.

Reported by: OA AQ

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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		2,540	50%
Second		1,270	75%
Third		508	85%
Fourth		1,016	105%
Year-to-date	5,080	5,334	105%

Variance Explanation

Performance meets the target for the reporting period.

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		22	0.004%
Second		1,054	21.52%
Third		26	22.04%
Fourth		3,810	98.24%
Year-to-date	5,000	4,912	98.24%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OA AQ

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		100	9.87%
Second		655	74.53%
Third		36	78.08%
Fourth		225	100.30%
Year-to-date	1,013	1,016	100.30%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OA AQ

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	98.80%
Second		413	99.04%
Third		415	99.52%
Fourth		411	98.56%
Year-to-date	417	411	98.56%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OCE MD

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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		160	16.00%
Second		541	70.10%
Third		312	101.30%
Fourth		279	129.20%
Year-to-date	1,000	1,292	129.20%

Variance Explanation

Performance is above the target for the number of emissions banking and trading transaction applications reviewed. This measure quantifies the workload of agency staff assigned to review the transaction applications. 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%	89%	94.68%
Second	94%	85%	90.43%
Third	94%	84%	89.36%
Fourth	94%	83%	88.29%
Year-to-date	94%	85%	90.43%

Variance Explanation

Performance is below the target for the percent of valid data collected by TCEQ continuous and non-continuous air monitoring networks. The lower than usual data return was a result of impacts from the relocation of multiple sites/monitors.

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	\$178	\$180.33	117.10%
Second	\$178	\$180.47	101.35%
Third	\$178	\$457.70	128.35%
Fourth	\$178	\$134.14	128.35%
Year-to-date	\$178	\$228.47	128.35%

Variance Explanation

Performance is above the target for the average cost per air quality assessment. Lower performance is desired and favorable. This measure accounts for the funds expended on salaries and other operating expenses related to staff who work on point source, area source, on-road, and non-road mobile source air quality assessments. Performance of on-road mobile and non-road mobile air quality assessments completed during the third fiscal quarter were lower than expected resulting in a higher cost per air quality assessment for that quarter as well as for the annual value for the fiscal year.

Reported by: OA AQ

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

Table 18: measure 1.1.1 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	15	33	220.00%

Variance Explanation

Performance is above the target for the number of days ozone exceedances are recorded in Texas. Lower performance is desired and favorable. This measure sums the number of days 8-hour ozone concentrations exceeded the 2015 federal National Ambient Air Quality Standard (NAAQS) for ozone of 70 parts per billion (ppb) during calendar year 2022. 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

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Strategy 1.1.2: Water Resource Assessment and Planning

1.1.2 OP 3 Number of dam safety assessments (key)

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		7	11.86%
Second		1	13.56%
Third		6	23.73%
Fourth		46	101.69%
Year-to-date	59	60	101.69%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OW WQP

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		7	12.96%
Second		13	37.04%
Third		8	51.85%
Fourth		25	98.15%
Year-to-date	54	53	98.15%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OW WA

Table 21: measure 1.1.2 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		153	19.13%
Second		168	40.13%
Third		194	64.38%
Fourth		194	88.63%
Year-to-date	800	709	88.63%

Variance Explanation

Performance is below the target for the number of dam safety assessments. This measure reflects the total number of dam safety assessments completed during the reporting period. The lower than targeted performance is due to high turnover, difficulty filling vacant positions and the large number of new dam safety engineers that are still being trained. The agency was granted 10 additional FTEs for the dam safety program during the 88th Legislative session. For the upcoming fiscal year, if the positions are able to be filled, the annual target is expected to be met.

Reported by: OCE CI

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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%	35.8%	99.44%

Variance Explanation

Performance meets the target for the reporting period.

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	4,119	102.85%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OCE CI

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		50	25.64%
Second		72	62.56%
Third		69	97.95%
Fourth		9	102.56%
Year-to-date	195	200	102.56%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW WP

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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	0.81	40.50%
Second	2.00	0.88	44.00%
Third	2.00	1.08	54.00%
Fourth	2.00	1.78	89.00%
Year-to-date	2.00	1.78	89.00%

Variance Explanation

Performance is below the target for the average number of hours per municipal solid waste facility capacity assessment. 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. Performance is attributed to efficient business practices (such as e-mailing reporting notices and receiving reports online) that generate more timely responses.

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 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

Performance meets the target for the reporting period.

Reported by: OOW WP

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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%	96.38%	128.51%

Variance Explanation

Performance is above the target for the percent of air quality permit applications reviewed within established time frames. This measure reflects the extent to which the agency 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%	75.50%	83.89%

Variance Explanation

Performance is below the target for the percent of water quality permit applications reviewed within established timeframes. 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, increased workload related to public engagement for applications, completing reviews of backlogged applications which already missed deadlines, and the demand associated with staffing turnover and development.

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%	62%	82.67%

Variance Explanation

Performance is below the target for the percent of water rights permit applications reviewed within established time frames. 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, the additional time demands associated with processing contested applications, and the demand associated with staffing turnover and development.

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%	92.98%	103.31%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW WP

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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		1,964	25.18%
Second		1,869	49.14%
Third		1,961	74.28%
Fourth		1,831	97.76%
Year-to-date	7,800	7,625	97.76%

Variance Explanation

Performance meets the target for the reporting period.

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		143	15.89%
Second		160	33.67%
Third		159	51.33%
Fourth		210	74.67%
Year-to-date	900	672	74.67%

Variance Explanation

Performance is below the target for the number of federal air quality operating permits reviewed. This measure quantifies the permitting workload of Agency staff assigned to review federal operating permit applications. Performance is attributed to increased number of public comments and EPA objections. The review process is taking longer in order respond to comments and resolve objections.

Reported by: OA AP

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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	7,534	105.06%

Variance Explanation

Performance meets the target for the reporting period.

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	402	61.85%

Variance Explanation

Performance is below the target for the number of federal air quality operating permits reviewed. This measure quantifies the permitting workload of Agency staff assigned to review federal operating permit applications. Performance is attributed to increased number of public comments and EPA objections. The review process is taking longer in order respond to comments and resolve objections.

Reported by: OA AP

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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		3,353	18.40%
Second		2,970	34.70%
Third		11,586	98.29%
Fourth		5,745	129.82%
Year-to-date	18,220	23,654	129.82%

Variance Explanation

Performance is above the target for number of applications to address water quality impacts reviewed. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and on-site sewage facility applications reviewed. The agency received more applications than anticipated, especially for the construction general permit, resulting in a higher number of application reviews.

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		198	33.28%
Second		185	64.37%
Third		356	124.20%
Fourth		130	146.05%
Year-to-date	595	869	146.05%

Variance Explanation

Performance is above 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 reviewed. This measure was above the target due to the increased number of changes of ownership being processed.

Reported by: OW WA and OCE FO

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

Table 38: measure 1.2.2 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		10	20.00%
Second		14	48.00%
Third		9	60.00%
Fourth		11	88.00%
Year-to-date	50.0	44	88.00%

Variance Explanation

Performance is below the target for the number of concentrated animal feeding operation (CAFO) authorizations reviewed. This measure reflects agency workload with regard to the processing of CAFO authorizations. The number of applications was less than expected. Fewer new CAFOs are seeking authorization, and fewer existing CAFOs are significantly expanding or changing ownership.

Reported by: OW WQ

1.2.2 EX 1 Number of water quality permits issued

Table 39: measure 1.2.2 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	619	753	121.65%

Variance Explanation

Performance is above the target for the number of water quality permits issued. The number of new applications and amendment applications was higher than expected resulting in a greater number of water quality permits issued.

Reported by: OW WQ

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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	75	100.00%

Variance Explanation

Performance meets the target for the reporting period.

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		95	16.67%
Second		154	26.14%
Third		172	73.86%
Fourth		165	91.23%
Year-to-date	570.0	586	102.80%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW WP

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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		48	19.20%
Second		41	35.60%
Third		53	56.80%
Fourth		56	79.20%
Year-to-date	250.0	198	79.20%

Variance Explanation

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

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		43	21.50%
Second		28	35.50%
Third		53	62.00%
Fourth		65	94.50%
Year-to-date	200	189	94.50%

Variance Explanation

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

Reported by: OOW WP

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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	180	90%

Variance Explanation

Performance is below the target for the number of municipal non-hazardous waste permits issued. This measure represents the number of municipal solid waste permit, registration, and notification applications issued during the reporting period. These actions reflect on-demand requests for authorization made by the regulated community in response to changing business needs which can include, but are not limited to, opening a new facility, expanding facilities, changing operating hours, or modifying accepted waste types. Performance is attributed to a decrease in the number of requests received this fiscal 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. This measure quantifies the number of corrective actions implemented by responsible parties for municipal solid waste and commercial industrial nonhazardous waste landfill 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	210	179	85.24%

Variance Explanation

Performance is below the target for the number of industrial and hazardous waste permits issued. 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 a decrease in the number of Industrial Hazardous Waste applications received, an increase in the number and complexity of Radioactive Materials and Underground Injection Control applications received, and staff turnover and vacancies in these program areas.

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		5,907	25.14%
Second		6,315	52.01%
Third		6,762	80.78%
Fourth		7,116	111.06%
Year-to-date	23,500	26,100	111.06%

Variance Explanation

Performance is above the target for the number of new and renewed occupational license applications processed. Applications for occupational licensing are an on-demand activity. A greater number of applications were submitted this FY.

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		4,118	36.77%
Second		4,002	72.50%
Third		5,224	119.14%
Fourth		4,412	158.54%
Year-to-date	11,200	17,756	158.54%

Variance Explanation

Performance is above the target for the number of licensee examinations processed. This measure reflects the number of exams administered to applicants who are potential licensees. Examinations are on-demand activities and are based on the number of applications submitted and the number of re-tests attempted. Several of the exams have been revised recently which has led to a lower passing rate with individuals needing additional attempts to pass the exam.

Reported by: OOW OLR

1.2.4 OP 3 Number of licenses and registrations issued

Table 49: measure 1.2.4 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		4,749	22.61%
Second		4,968	46.27%
Third		5,411	72.04%
Fourth		5,626	98.83%
Year-to-date	21,000	20,754	98.83%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW OLR

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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	57,851	103.31%

Variance Explanation

Performance meets the target for the reporting period.

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	\$21.16	111.37%

Variance Explanation

Performance meets the target for the reporting period.

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		20	20%
Second		20	40%
Third		38	78%
Fourth		20	98%
Year-to-date	100	98	98%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW RM

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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	\$2,165,043	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	58,426	31.62%

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. 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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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%	98.40%	103.58%

Variance Explanation

Performance meets the target for the reporting period.

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	6,842	103.12%
Second	6,635	6,849	103.23%
Third	6,635	6,850	103.24%
Fourth	6,635	6,884	103.75%
Year-to-date	6,635	6,884	103.75%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OW WS

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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		17,656	30.24%
Second		12,923	52.37%
Third		15,087	78.21%
Fourth		16,622	106.68%
Year-to-date	58,390	62,288	106.68%

Variance Explanation

Performance is above the target for the number of drinking water samples collected. This measure reflects agency workload with regard to the collection of public drinking water chemical compliance samples by an agency contractor. There has been a steady increase in the number of public water systems coming online which makes these systems subject to drinking water sample requirements.

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		145	26.36%
Second		138	51.45%
Third		145	77.82%
Fourth		206	118.55%
Year-to-date	550	634	115.27%

Variance Explanation

Performance is above the target for the number of district applications processed. This measure reflects the number of applications received and processed and either approved, denied, withdrawn, or referred to the Commission. Contributing factors to exceeding the target include the following: additional applications received for calendar year-end developer reimbursement; director appointments and creations to meet November election timeframes; and conditions within the bond market.

Reported by: OW WS

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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%	97%	98.98%

Variance Explanation

Performance meets the target for the reporting period.

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%	102.06%

Variance Explanation

Performance meets the target for the reporting period.

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%	98.97%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OCE EN

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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%	66%	77.65%

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. This measure represents the timeliness of enforcement actions by the agency from initiation to completion. Performance is due to delays in the development, completion of settlement, and post-settlement phases of enforcement cases. Staffing vacancies and backlog complexities are the primary factors affecting this performance measure.

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%	59%	78.67%

Variance Explanation

Performance is below the target for the percent of investigated occupational licensees in compliance. This measure represents the percent of investigated licensees who have no significant violations. The agency investigated a significant number of complaints against occupational licensees operating without occupational licenses, and this contributed to a lower compliance rate this fiscal year.

Reported by: OCE EN

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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%	88%	110.00%

Variance Explanation

Performance is above the target for the percent of administrative orders settled. 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 drinking water 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%	88%	107.32%

Variance Explanation

Performance is above the target for the percent of administrative penalties collected for FY2023. This measure reflects the success of administrative penalty collection efforts by the agency. Higher performance is desired and favorable. Increased collection rates for air violations contributed to the increase above target this fiscal year.

Reported by: OCE EN

Annual Performance Measure Report

FY 2023

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		1,884	16.86%
Second		2,371	38.07%
Third		2,435	59.86%
Fourth		2,681	83.84%
Year-to-date	11,177	9,371	83.84%

Variance Explanation

Performance is below the target for the number of investigations of air sites. This measure reflects investigations of regulated air sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. High levels of staff turnover and resulting delays in hiring and training staff have contributed to lower performance.

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		8,787	22.76%
Second		11,486	52.52%
Third		14,628	90.42%
Fourth		5,091	103.61%
Year-to-date	38,600	39,992	103.61%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OW WA

Annual Performance Measure Report

FY 2023

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		2,918	22.20%
Second		3,402	48.08%
Third		3,182	72.29%
Fourth		3,661	100.14%
Year-to-date	13,144	13,163	100.14%

Variance Explanation

Performance meets the target for the reporting period.

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		1,889	18.52%
Second		2,394	41.99%
Third		2,543	66.92%
Fourth		3,054	96.86%
Year-to-date	10,200	9,880	96.86%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OCE FO

Annual Performance Measure Report

FY 2023

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	32	91.43%
Second	35	42	120.00%
Third	35	36	102.86%
Fourth	35	38	108.57%
Year-to-date	35	36	102.86%

Variance Explanation

Performance meets the target for the reporting period.

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	5,018	111.51%

Variance Explanation

Performance is above the target for the number of citizen complaint investigations. 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	2,338	46.76%

Variance Explanation

Performance is below the target for the number of emission event investigations. This was due to a decrease in the number of emission 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	933	77.75%

Variance Explanation

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

Reported by: OCE FO

Annual Performance Measure Report

FY 2023

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	243	93.46%
Second	260	247	95.00%
Third	260	249	95.78%
Fourth	260	246	94.62%
Year-to-date	260	246	94.62%

Variance Explanation

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

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		2,636	3.99%
Second		2,575	7.90%
Third		3,174	12.70%
Fourth		195,033	308.21%
Year-to-date	66,000	203,418	308.21%

Variance Explanation

Performance is above the target for the number of small businesses and local governments assisted. This measure includes the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is above expectations due to outreach projects that primarily use GovDelivery emails that are used throughout the year and are counted in the 4th quarter to avoid duplicates.

Reported by: OCE EA

Annual Performance Measure Report

FY 2023

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	329	470.00%
Third	70	325	464.29%
Fourth	70	349	498.57%
Year-to-date	70	283	470.00%

Variance Explanation

Performance is above the target for the average number of days to file an initial settlement offer. Lower performance is desired and favorable. This performance can be attributed to the agency addressing a backlog of cases that resulted when there was a high volume of staff turnover.

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	\$8,424,234	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

Annual Performance Measure Report

FY 2023

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	\$3,592,533	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 79: measure 3.1.2 ex 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	1,000	1,023	102.30%

Variance Explanation

Performance meets the target for the reporting period.

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		14	14%
Second		6	20%
Third		21	41%
Fourth		28	69%
Year-to-date	100	69	69%

Variance Explanation

Performance is below target for the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. Performance remains below the target due to ongoing reduction in outreach opportunities.

Reported by: OED ER

Annual Performance Measure Report

FY 2023

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		0	0%
Second		68.08	90.77%
Third		2.65	94.31%
Fourth		0.03	94.35%
Year-to-date	75	70.76	94.35%

Variance Explanation

Performance is below the target for the number of quarts of used oil (in millions) 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.

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	417,278	83.46%

Variance Explanation

Performance is below the target for the tonnage of hazardous waste reduced as a result of pollution prevention planning. This measure is reported annually and provides information to the TCEQ on source reductions that are independent of economic factors such as production. This number is highly variable 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 2023

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	9,011	106.01%

Variance Explanation

Performance is above the target for the tonnage of waste collected by local and regional household hazardous waste collection programs. 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. While the target amount is dependent primarily on permanent collection stations, interest in this program and in cleanup and collection events is high.

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	677	112.83%

Variance Explanation

Performance is above the target for the number of registered waste tire facilities and transporters. This measure reflects the number of active waste tire transporter, facility, storage site, and LRPUT registrations. Performance is attributed to an increased number of submitted and approved applications for new registrations received by the agency.

Reported by: OOW WP

Annual Performance Measure Report

FY 2023

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%	96.2%	101.26%

Variance Explanation

Performance meets the target for the reporting period.

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	132	131	99.24%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW REM

Annual Performance Measure Report

FY 2023

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%	86.95%	124.21%

Variance Explanation

Performance is above the target for the percent of voluntary and brownfield cleanup properties made available for redevelopment, community, or other economic reuse. This performance measure reflects the program's efforts to clean up sites relative to the number of applications accepted into the program. Performance exceeds the target due to the timely submittal by applicants of technical documents that met closure requirements.

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%	80.23%	125.36%

Variance Explanation

Performance is above the 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 2023

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		4,664	27.76%
Second		4,977	57.39%
Third		3,953	80.92%
Fourth		3,858	103.88%
Year-to-date	16,800	17,452	103.88%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW OLR

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

Table 90: measure 4.1.1 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		46	23.00%
Second		69	57.50%
Third		74	94.50%
Fourth		53	121.00%
Year-to-date	200	242	121.00%

Variance Explanation

Performance is above the target for the number of petroleum storage tank cleanups completed. This performance measure reflects program efforts to clean up leaking petroleum storage tank sites. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. Performance exceeds the target because more leaking petroleum storage tank sites met TCEQ regulatory closure standards than expected this fiscal year.

Reported by: OOW REM

Annual Performance Measure Report

FY 2023

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	28.65	47.75%
Second	60	28.44	48.33%
Third	60	22.76	45.55%
Fourth	60	19.31	32.18%
Year-to-date	60	25.78	42.97%

Variance Explanation

Performance is below the 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 agency's protocols put in place to ensure efficient processing of 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 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		20	32.79%
Second		7	44.26%
Third		9	59.02%
Fourth		26	101.64%
Year-to-date	61	62	101.64%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW REM

Annual Performance Measure Report

FY 2023

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	38	40	105.26%
Second	38	40	105.26%
Third	38	40	105.26%
Fourth	38	38	100.00%
Year-to-date	38	38	100.00%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW REM

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

Table 94: measure 4.1.2 op 3 performance

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

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW REM

Annual Performance Measure Report

FY 2023

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		3	150%
Second		4	350%
Third		1	400%
Fourth		1	450%
Year-to-date	2	9	450%

Variance Explanation

Performance is above the target for the number of dry cleaner remediation program (DCRP) site cleanups completed. This performance measure reflects the agency's effort to cleanup known eligible DCRP sites contaminated by dry cleaner solvents. Cleanups are not uniformly distributed over each reporting period. Performance exceeds expectations because more DCRP sites met TCEQ regulatory closure standards than expected during the reporting period.

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	44	40	90.91%

Variance Explanation

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

Reported by: OOW REM

Annual Performance Measure Report

FY 2023

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

Table 97: measure 4.1.2 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	2	0	0%

Variance Explanation

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

Reported by: OOW REM

Annual Performance Measure Report

FY 2023

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%	172%	172%

Variance Explanation

Performance is above the target for the percent of quality water received from the Canadian River. 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 2022. 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%	402%	402%

Variance Explanation

Performance is above the target for the percent of quality water received from the Pecos River. 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 2023

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

Performance meets the target for the reporting period.

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 is below the target for the percent of quality water received from the Rio Grande Compact. 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

Annual Performance Measure Report

FY 2023

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%	108%	108%

Variance Explanation

Performance is above the target for the percent of quality water received from the Sabine River. This measurement is based on water usage (diversions) 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 2022 was higher than projected compared to the average amount of diversions during the last five years as a result of increased diversions from the Sabine River in Texas. Louisiana is in compliance with the compact.

Reported by: OW WA

Annual Performance Measure Report

FY 2023

Historically Underutilized Business Plan

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.

Annual Performance Measure Report

FY 2023

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

Table 103: measure HUB op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	23.70%	22.21%	93.71%
Second	23.70%	26.69%	103.29%
Third	23.70%	14.50%	89.11%
Fourth	23.70%	2.51%	70.30%
Year-to-date	23.70%	16.66%	70.30%

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. 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 agency did not meet the goal during this quarter.

Reported by: OAS FA

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

Table 104: measure HUB op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	26%	27.76%	106.77%
Second	26%	30.40%	110.92%
Third	26%	28.55%	110.54%
Fourth	26%	19.45%	100.81%
Year-to-date	26%	26.21%	100.81%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OAS FA

Annual Performance Measure Report

FY 2023

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%	40.39%	191.42%
Second	21.10%	26.36%	168.86%
Third	21.10%	61.52%	199.15%
Fourth	21.10%	15.19%	164.93%
Year-to-date	21.10%	34.80%	164.93%

Variance Explanation

Performance is above the target for the percent of commodities awarded to historically underutilized businesses. Purchases from active HUB vendors for computer equipment and software (\$183,347) as well as for furnishings and equipment (\$52,182) contributed to performance for the commodities procurement category. The agency did not meet the goal during this quarter.

Reported by: OAS FA