



January 2025
SFR-055/24

Annual Report on Performance Measures

Fiscal Year 2024

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Fiscal Year 2024

Prepared by
Budget and Planning Division

SFR-55/24
January 2025



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Published and distributed by
the
Texas Commission on Environmental Quality
P.O. Box 13087
Austin TX 78711-3087

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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.



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.

FY 2024 Performance

At the end of the fourth quarter for fiscal year 2024, TCEQ met or exceeded 85% of its key performance measure targets. The agency met or exceeded the target for 74% 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
		Monitoring	MD
Office of Compliance and Enforcement	OCE	Critical Infrastructure	CI
		Environmental Assistance	EA
		Enforcement	EN
		Field Operations	FO
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:

Contact	Phone	E-mail
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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 DELIVER 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%	8.43%	281%

Variance Explanation

Performance is above the target for the percent of stationary and mobile source pollution reductions in ozone nonattainment areas. The higher than targeted performance is a positive environmental outcome. This measure compares the percent change in volatile organic compounds and nitrogen oxides emitted in ozone nonattainment areas from point, area, on-road mobile, and non-road mobile sources. Performance exceeds the target because of significant decreases in 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%	43%	100%

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%	-0.21%	-210%

Variance Explanation

Performance is below the target for percent reduction in pollution from permitted wastewater facilities discharging to the waters of the state. This measure calculates the amount of five-day biochemical oxygen demand or carbonaceous biochemical oxygen demand permitted per unit of flow.

Performance is lower than the target due to the number of wastewater treatment plant expansions and new permits issued resulting in an overall increase in 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	55%	55%	100%

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%	4.29%	107.25%

Variance Explanation

Performance is above the target for the annual percent of solid waste diverted from municipal solid waste disposal facilities. This measure is a general indicator of the effectiveness of statewide solid waste diversion and planning efforts. Factors that may influence diversion rates include facilities changing diversion practices, economic viability of using diverted materials, an increase or decrease in processing facilities to accept the diverted material, and even extreme weather events.

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%	11.13%	556.50%

Variance Explanation

Performance is above the target for the annual percent decrease in the toxic releases in Texas. This outcome measure indicates the annual percent decrease in total on-site disposal (air, water, land, and underground injections) of the 1988 core chemicals from all industries in Texas subject to the Toxics Release Inventory (TRI) reporting requirements. From reporting year 2021 to reporting year 2022, toxic releases decreased by 8.81 million pounds due primarily to a decrease of 11.32 million pounds in underground injection releases. Specific chemicals contributing to this decrease include cyanide compounds and methanol.

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%	0.94%	47.00%

Variance Explanation

Performance is below the target for the annual percent change in the amount of municipal solid waste going into Texas municipal solid waste landfills. 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. Factors that impact performance include statewide economic conditions, population growth, and natural disaster events.

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%	78.00%	78.00%

Variance Explanation

Performance is below the target for the percent of high and significant hazard dams inspected within the last five years. This is 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. Additionally, limited inspections were conducted in FY2020 due to reduced travel during the early stages of the Covid-19 pandemic. TCEQ expects to meet this performance measure in FY2025 with the addition of 10 FTEs in the dam safety program, granted to TCEQ during the 88th Legislative session.

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	4,570.00	228.50%

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 measure tracks habitat restoration projects within the boundaries of the Galveston Bay Estuary Program (GBEP) and Coastal Bend Bay Estuary Program (CBBEP). GBEP exceeded (1,000 targeted, 2,043 actual) due to early conveyance of the Goat Island property to project partners. The project was scheduled to transfer in FY 2025 but was completed early. CBBEP exceeded (1,000 targeted, 2,527 actual) because additional land became available to purchase and expand the size of the Nueces Delta Preserve. CBBEP was also able to restore/enhance habitat due to increase in funds from a legislative rider that passed during the 88th Texas Legislative Session.

Reported by: OW WQP

1.1 OC 11 Percent of scrap tires routed to end-uses other than landfill disposal

Table 10: measure 1.1 oc 11 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	73%	82%	112.33%

Variance Explanation

Performance is above the target for the percent of scrap tires routed to end-uses other than landfill disposal. This measure reports the percentage of scrap tires that are diverted from landfills. Tire dealers set their own fees to cover their expenses for tire disposal. The percentage diverted from landfills may vary from year to year due to changes in the free-market scrap tire management system.

Reported by: OOW WP

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Strategy 1.1.1: Air Quality Assessment and Planning

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

Table 11: measure 1.1.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		567	27.66%
Second		106	32.83%
Third		692	66.59%
Fourth		788	105.02%
Year-to-date	2,050	2,153	105.02%

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 exceeded due to hiring and rapidly training new staff, implementing a streamlined approach to reviewing less complex emissions inventories, and completing assessments to meet the United States Environmental Protection Agency reporting deadline of December 31, 2024.

Reported by: OA AQ

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

Table 12: measure 1.1.1 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		2,540	50%
Second		1,270	75%
Third		1,778	110%
Fourth		1,778	145%
Year-to-date	5,080	7,366	145%

Variance Explanation

Performance is above the target for the number of area source air quality assessments. This measure reflects the number of area source emissions inventories developed or calculated by county and loaded into a TCEQ database. Performance exceeded the target due to a large number of air quality assessments being completed to meet the United States Environmental Protection Agency reporting deadline of March 31, 2025.

Reported by: OA AQ

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

Table 13: measure 1.1.1 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		8	0.79%
Second		43	5.03%
Third		91	14.02%
Fourth		480	61.40%
Year-to-date	1,013	622	61.40%

Variance Explanation

Performance is below the target for the number of on-road mobile source air quality assessments. This measure reflects the number of on-road mobile source transportation-related scenarios evaluated. Performance was below the target due to staff working on other related activities, including developing revisions to state implementation plan (SIP) revisions and due to other staffing-related matters.

Reported by: OA AQ

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

Table 14: measure 1.1.1 op 4 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		762	15.24%
Second		527	25.72%
Third		546	36.70%
Fourth		1,522	67.14%
Year-to-date	5,000	3,357	67.14%

Variance Explanation

Performance is below the target for the number of non-road mobile source air quality assessments. This measure reflects the number of non-road mobile source assessments developed or calculated by county and loaded into a TCEQ database. Performance was below the target due to staff working on other related activities, specifically developing state implementation plan (SIP) revisions.

Reported by: OA AQ

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1.1.1 OP 5 Number of air monitors operated (key)

Table 15: measure 1.1.1 op 5 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	417	408	97.84%
Second	417	406	97.36%
Third	417	404	96.88%
Fourth	417	374	89.69%
Year-to-date	417	374	89.69%

Variance Explanation

Performance is below the target for the number of air monitors operated. The lower than usual number was a result of temporary deactivations of monitors from multiple site/monitor relocations. Monitors will be brought back online once new sites are located, site agreements with property owners are secured, and sites are constructed.

Reported by: OA MD

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

Table 16: measure 1.1.1 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	94%	84%	89.36%
Second	94%	85%	90.43%
Third	94%	86%	91.49%
Fourth	94%	90%	95.74%
Year-to-date	94%	90%	95.74%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OA 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	\$179.16	100.65%
Second	\$178	\$283.19	129.87%
Third	\$178	\$215.49	128.35%
Fourth	\$178	\$168.61	128.35%
Year-to-date	\$178	\$198.85	111.71%

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 and non-road assessments completed were lower than expected resulting in a higher cost per air quality assessment for the year-to-date value.

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	21	46	219.05%

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 2023. 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 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		3	6.52%
Second		3	13.04%
Third		19	54.35%
Fourth		24	106.52%
Year-to-date	46	49	106.52%

Variance Explanation

Performance is above the target for the number of surface water assessments. The measure quantifies the surface water quality assessment activities of the agency which encompasses the work of several programs. The Galveston Bay Estuary Program exceeded targets because two projects were completed in FY24 instead of FY23.

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		11	33.33%
Third		9	50.00%
Fourth		27	100%
Year-to-date	54	54	100%

Variance Explanation

Performance meets the target for the reporting period.

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		203	29.00%
Second		197	57.14%
Third		270	95.71%
Fourth		243	130.43%
Year-to-date	700	913	130.43%

Variance Explanation

Performance is above the target for number of dam safety assessments. This is due to the addition of 10 FTEs in the dam safety program, granted to TCEQ during the 88th Legislative session.

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 22: 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 23: measure 1.1.2 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	4,200	4,143	98.64%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OCE CI

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FY 2024

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 24: measure 1.1.3 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		51	25.63%
Second		84	67.84%
Third		34	84.92%
Fourth		32	102.01%
Year-to-date	199	201	101.01%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW WP

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

Table 25: measure 1.1.3 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	2.00	0.25	0.13%
Second	2.00	0.52	0.26%
Third	2.00	0.60	0.30%
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. 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

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

Table 26: 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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FY 2024

Objective 1.2: Review and Process Authorizations

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

Table 27: measure 1.2 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	85%	95.38%	112.21%

Variance Explanation

Performance is above target for the percent of air quality permit applications reviewed within established time frames. 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 28: measure 1.2 oc 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	90%	66.51%	73.90%

Variance Explanation

Performance is below the target for percent of water quality permit applications reviewed within established time frames. 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 volume of applications and increased public engagement workloads for applications including public meetings, public comment, and hearing requests. The agency's wastewater permitting program has experienced significant staff turnover. Loss of senior staff and onboarding of new staff have negatively impacted permit processing timeframes.

Reported by: OW WQ

Annual Performance Measure Report

FY 2024

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

Table 29: measure 1.2 oc 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	75%	71%	94.67%

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). Performance 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. The agency has focused on this measure for several years and performance has improved. Performance should continue to improve as the agency develops measures and tools to address programmatic challenges.

Reported by: OW WA

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

Table 30: measure 1.2 oc 4 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	90%	96.43%	107.14%

Variance Explanation

Performance is above the target for percent of waste management permit applications reviewed in established time frames. This measure reports whether the agency is complying with established time frames for reviewing waste management applications. 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

1.2 OC 5 Percent of injection well applications reviewed within established time frames

Table 31: measure 1.2 oc 5 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	80%	77.78%	97.23%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW RM

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FY 2024

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		2,039	29.99%
Second		1,732	55.46%
Third		2,173	87.41%
Fourth		1,934	115.85%
Year-to-date	6,800	7,878	115.85%

Variance Explanation

Performance is above the target for the number of state and federal new source review air quality permit applications reviewed. This measure quantifies the permitting workload of the Agency staff assigned to review state and federal new source review permit applications. Performance is attributed to an increase in applications received and staff continuing to work on backlog reduction and streamlining efforts.

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		261	29.00%
Second		171	48.00%
Third		212	71.56%
Fourth		188	92.44%
Year-to-date	900	832	92.44%

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 an increased number of public comments and hearing requests received, all of which must be addressed as part of the review process. There are also new requirements and procedures for staff and applicants to learn which has increased processing time.

Reported by: OA AP

Annual Performance Measure Report

FY 2024

1.2.1 OP 3 Number of emissions banking and trading applications reviewed

Table 34: measure 1.2.1 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		140	11.67%
Second		479	51.58%
Third		387	83.83%
Fourth		193	99.92%
Year-to-date	1,200	1,199	99.92%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OA AP

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

Table 35: measure 1.2.1 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	6,500	7,480	115.08%

Variance Explanation

Performance is above the target for the number of state and federal new source review air quality permit applications reviewed. This measure quantifies the permitting workload of the Agency staff assigned to review state and federal new source review permit applications.

Performance is attributed to an increase in applications received and staff continuing to work on backlog reduction and streamlining efforts.

Reported by: OA AP

Annual Performance Measure Report

FY 2024

1.2.1 EX 2 Number of federal air quality permits issued

Table 36: measure 1.2.1 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	650	564	86.77%

Variance Explanation

Performance is below the target for the number of federal air quality operating permits issued. This measure quantifies the permitting workload of agency staff assigned to review federal operating permit applications. Performance is attributed to an increased number of public comments and hearing requests received, all of which must be addressed as part of the review process. There are also new requirements and procedures for staff and applicants to learn which has increased processing time.

Reported by: OA AP

Annual Performance Measure Report

FY 2024

Strategy 1.2.2: Water Resource Permitting

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

Table 37: measure 1.2.2 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		3,576	27.57%
Second		3,724	56.28%
Third		3,555	83.69%
Fourth		3,483	110.55%
Year-to-date	12,970	14,338	110.55%

Variance Explanation

Performance is above the target for the cumulative 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. Performance is higher than expected due to greater number of notices of intent for general permits which are less complex.

Reported by: OW WQ and OCE FO

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

Table 38: measure 1.2.2 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		132	20.63%
Second		205	52.66%
Third		361	124.20%
Fourth		164	109.06%
Year-to-date	640	862	134.69%

Variance Explanation

Performance is above the target for the number of applications to address water-rights impacts reviewed. This measure reflects the number of water supply contracts reviewed, changes of ownership reviewed, water right permit applications reviewed, and temporary water right applications reviewed. Performance exceeded the target due to the increase in the number of water supply contracts and change of ownerships processed in FY 2024.

Reported by: OW WA and OCE FO

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FY 2024

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

Table 39: measure 1.2.2 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		9	16.98%
Second		13	41.51%
Third		22	83.02%
Fourth		131	330.19%
Year-to-date	53	175	330.19%

Variance Explanation

Performance is above the target for the number of concentrated animal feeding operations (CAFO) authorizations reviewed. This measure reflects agency workload regarding the processing of CAFO authorizations. Performance is higher than anticipated because of the number of notices of intent associated with the general permit reissuance that was effective July 20, 2024.

Reported by: OW WQ

1.2.2 EX 1 Number of water quality permits issued

Table 40: measure 1.2.2 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	880	808	91.82%

Variance Explanation

Performance is below the target for total number of individual water quality permits issued. The measure reports the number of TPDES, State, and Agricultural permits issued for the fiscal year. Performance is lower than expected due to a large volume of applications and increased public engagement workloads for applications including public meetings, public comment, and hearing requests. The agency's wastewater permitting program has also experienced significant staff turnover. Loss of senior staff and onboarding of new staff have negatively impacted permit processing.

Reported by: OW WQ

1.2.2 EX 2 Number of water rights permits issued or denied

Table 41: measure 1.2.2 ex 2 performance

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

Variance Explanation

Performance is below the target for the number of water rights permit issued or denied. This measure reflects the number of water right permits issued or denied.

Performance 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 strategic focus on the development of tools to improve processing efficiency. Performance is expected to meet the target in FY 2025. Note that in addition to the 58 water rights permits issued or denied in FY 2024, there were 15 applications that were withdrawn or returned, which involved a significant workload.

Reported by: OW WA

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FY 2024

Strategy 1.2.3: Waste Management and Permitting

1.2.3 OP 1 Number of waste classification audits conducted

Table 42: measure 1.2.3 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		71	11.83%
Second		198	44.83%
Third		168	72.83%
Fourth		130	94.50%
Year-to-date	600	567	94.50%

Variance Explanation

Performance is below the target for the number of waste classification audits conducted. This measure reflects the total number of audits conducted on generators' self-classification of their industrial waste. The purpose of the audits is to ensure that wastes are correctly classified for appropriate management, disposal, and fee assessment. Fewer waste classification audits were performed during this reporting period than anticipated due to staff turnover.

Reported by: OOW WP

1.2.3 OP 2 Number of municipal nonhazardous waste permit applications reviewed (key)

Table 43: measure 1.2.3 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		44	18.33%
Second		32	31.67%
Third		52	53.33%
Fourth		48	73.33%
Year-to-date	240	176	73.33%

Variance Explanation

Performance is below the target for the number of municipal nonhazardous waste permit applications reviewed. This measure quantifies the number of municipal nonhazardous 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 are 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

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

Table 44: measure 1.2.3 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		20	21.05%
Second		29	51.58%
Third		19	71.58%
Fourth		13	85.26%
Year-to-date	95	81	85.26%

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. 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 4 Number of injection well permit and authorization applications reviewed

Table 45: measure 1.2.3 op 4 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		30	21.50%
Second		24	35.50%
Third		25	62.00%
Fourth		9	88.00%
Year-to-date	100	88	88.00%

Variance Explanation

Performance is below the target for the number of underground injection well applications reviewed. This measure quantifies the number of reviews conducted to ensure that facilities authorized under an underground injection well permit or authorization meet design and operational requirements and are protective of human health and the environment. Performance is attributed to increased volume and complexity of applications received and staff turnover.

Reported by: OOW RM

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FY 2024

1.2.3 EX 1 Number of municipal nonhazardous waste permits issued

Table 46: measure 1.2.3 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	200	158	79.00%

Variance Explanation

Performance is below the target for the number of municipal nonhazardous 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 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. Annual performance is attributed to a decrease in the number of applications received.

Reported by: OOW WP

1.2.3 EX 2 Number of industrial and hazardous waste permits issued

Table 47: measure 1.2.3 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	90	78	86.67%

Variance Explanation

Performance is below the target for the number of industrial and hazardous waste permit applications issued. This measure quantifies the number of industrial and hazardous solid waste permit and modifications applications issued. These applications reflect 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 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 from year to year.

Reported by: OOW WP

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

Table 48: 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

1.2.3 EX 5 Number of underground injection control permits and authorizations issued

Table 49: measure 1.2.3 ex 5 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	95	90	94.74%

Variance Explanation

Performance is below the target for the number of underground injection well applications issued. This measure reflects the agency's workload regarding the number of permits and authorizations issued. Performance is attributed to increased volume and complexity of applications and staff turnover.

Reported by: OOW RM

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1.2.3 EX 6 Number of injection wells in the underground injection control program

Table 50: measure 1.2.3 ex 6 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	N/A	57,261	N/A

Variance Explanation

No performance measure target is set for this measure. Total above includes 160 Class I wells, 4,591 Class III wells, 106 Class IV wells, and 52,404 Class V wells.

Reported by: OOW RM

1.2.3 EX 8 Volume injected in Class V aquifer storage and recovery injection wells (millions of gallons)

Table 52: measure 1.2.3 ex 8 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	N/A	1.91M	N/A

Variance Explanation

No performance measure target is set for this measure.

Reported by: OOW RM

1.2.3 EX 7 Volume of waste injected in Class I injection wells (millions of gallons)

Table 51: measure 1.2.3 ex 7 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	N/A	3.59M	N/A

Variance Explanation

No performance measure target is set for this measure.

Reported by: OOW RM

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Strategy 1.2.4: Occupational Licensing

1.2.4 OP 1 Number of applications for occupational licensing

Table 53: measure 1.2.4 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		6,461	30.77%
Second		6,567	61.53%
Third		7,009	94.91%
Fourth		6,340	125.60%
Year-to-date	21,000	26,377	125.60%

Variance Explanation

Performance is above the target for the number of occupational licensing applications processed. Applications for occupational licensing are an on-demand activity. During this reporting period, a greater number of applications were submitted to the agency than anticipated. The growing economy in Texas could be a contributing factor.

Reported by: OOW OLR

1.2.4 OP 2 Number of licensee examinations processed (key)

Table 54: measure 1.2.4 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		4,763	35.28%
Second		4,609	69.42%
Third		5,133	107.44%
Fourth		4,659	141.96%
Year-to-date	13,500	19,164	141.96%

Variance Explanation

Performance is above the 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 retests attempted. This number can vary greatly from year to year. Performance is due, in part, to the ability of all exams to be taken on-demand at a computer-based testing center resulting in a greater number of examinations that were administered than anticipated. The growing economy in Texas could also be a contributing factor.

Reported by: OOW OLR

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1.2.4 OP 3 Number of licenses and registrations issued

Table 55: measure 1.2.4 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		5,470	30.39%
Second		5,001	58.17%
Third		5,756	90.14%
Fourth		4,908	117.42%
Year-to-date	18,000	21,135	117.42%

Variance Explanation

Performance is above the target for the number of licenses and registrations issued. This measure indicates the number of new and renewed licenses and registrations issued to applicants. This number can vary greatly from year to year. A greater number of licenses and registrations were issued by the agency than anticipated. The growing economy in Texas could be a contributing factor.

Reported by: OOW OLR

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

Table 56: measure 1.2.4 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	56,000	59,016	105.39%

Variance Explanation

Performance is above the target for the number of TCEQ licensed environmental professionals and registered companies. This measure indicates the number of new and renewed 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 year to year. A greater number of licenses and registrations were issued by the agency during this reporting period, and the growing economy in Texas could be a contributing factor.

Reported by: OOW OLR

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1.2.4 EX 2 Average cost per license and registration

Table 57: measure 1.2.4 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	\$22	\$23.61	107.32%

Variance Explanation

Performance is above the target for the average cost per license for FY 2024. Lower performance is desired and favorable. This measure reflects the average cost for the licensing program per number of active licenses and registrations maintained by the TCEQ. Performance is dependent on the number of active licenses and registrations and the program operating budget this fiscal year. Although the number of issued licenses was above the target for this fiscal year, the operational cost of administering the program increased due to recent salary increases.

Reported by: OOW OLR

Annual Performance Measure Report

FY 2024

Objective 1.3: Ensure Proper and Safe Recovery and Disposal

1.3 OC 1 Percent of radioactive applications reviewed within established time frames

Table 58: measure 1.3 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	75	83	111.11%

Variance Explanation

Performance is above the target for the number of radioactive material license applications reviewed within the established timeframe. This measure reports whether the agency is complying with established timeframes for reviewing license applications. Performance is attributed to addressing a backlog of applications for renewal and completing administrative amendments.

Reported by: OOW RM

Strategy 1.3.1: Radioactive Materials Management

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

Table 59: measure 1.3.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		20	20%
Second		20	40%
Third		41	81%
Fourth		20	101%
Year-to-date	100	101	101%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW RM

Annual Performance Measure Report

FY 2024

1.3.1 OP 2 Number of radioactiver material license applications reviewed

Table 60: measure 1.3.1 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		3	75.00%
Second		0	75.00%
Third		1	100.00%
Fourth		2	150.00%
Year-to-date	4	6	150.00%

Variance Explanation

Performance is above the target for the number of radioactive material license applications reviewed. This measure quantifies the number of reviews conducted to ensure that facilities authorized under a radioactive material license meet design and operational requirements and are protective of human health and the environment. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to efforts to address a backlog of applications for renewal and to complete administrative amendments.

Reported by: OOW RM

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

Table 61: measure 1.3.1 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	N/A	\$1,545,778	N/A

Variance Explanation

No performance measure target is set for this measure.

Reported by: OOW RM

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FY 2024

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 62: measure 1.3.1 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	184,750	63,157	34.18%

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

1.3.1 EX 3 Number of radioactive material licenses issued

Table 63: measure 1.3.1 ex 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	4	6	150.00%

Variance Explanation

Performance is above the target for the number of radioactive material licenses issued. This measure reflects the agency's workload regarding the number of licenses issued. Performance is attributed to addressing a backlog of applications for renewal and completing administrative amendments.

Reported by: OOW RM

Annual Performance Measure Report

FY 2024

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 64: measure 2.1 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	95%	98.52%	103.71%

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 65: measure 2.1.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	6,745	6,880	102.00%
Second	6,745	6,922	102.62%
Third	6,745	6,936	102.83%
Fourth	6,745	6,977	103.44%
Year-to-date	6,745	6,977	103.44%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OW WS

Annual Performance Measure Report

FY 2024

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

Table 66: measure 2.1.1 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		15,803	28.03%
Second		12,747	50.64%
Third		15,422	78.00%
Fourth		14,286	103.34%
Year-to-date	56,373	58,258	103.34%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OW WS and OCE FO

2.1.1 OP 3 Number of district applications processed

Table 67: measure 2.1.1 op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		159	28.91%
Second		108	48.55%
Third		142	74.36%
Fourth		219	114.18%
Year-to-date	550	628	114.18%

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 due to economic growth in the state; and conditions within the bond market.

Reported by: OW WS

Annual Performance Measure Report

FY 2024

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 68: measure 3.1 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	98%	96%	97.96%

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 69: measure 3.1 oc 2 performance

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

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 70: measure 3.1 oc 3 performance

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

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OCE EN

Annual Performance Measure Report

FY 2024

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

Table 71: measure 3.1 oc 4 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	85%	85%	100.00%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OCE EN

3.1 OC 6 Percent of administrative orders settled

Table 73: 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.

Reported by: OCE EN

3.1 OC 5 Percent of investigated occupational licensees in compliance

Table 72: measure 3.1 oc 5 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: OCE EN

Annual Performance Measure Report

FY 2024

3.1 OC 7 Percent of administrative penalties collected (key)

Table 74: measure 3.1 oc 7 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	82%	82%	100.00%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OCE FO

3.1 OC 9 Percent of scheduled mandatory water investigations completed (key)

Table 76: measure 3.1 oc 9 performance

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

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OCE FO

3.1 OC 8 Percent of scheduled mandatory air investigations completed (key)

Table 75: measure 3.1 oc 8 performance

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

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OCE FO

3.1 OC 10 Percent of scheduled mandatory waste investigations completed (key)

Table 77: measure 3.1 oc 10 performance

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

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OCE FO

Annual Performance Measure Report

FY 2024

Strategy 3.1.1: Field Inspections and Complaint Response

3.1.1 OP 1 Number of investigations and investigations of water rights sites (key)

Table 78: measure 3.1.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		9,743	25.24%
Second		9,915	50.93%
Third		9,677	76.00%
Fourth		10,417	102.98%
Year-to-date	38,600	39,752	102.98%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OW WA

3.1.1 OP 2 Number of inspections and investigations completed by staff at regulated sites (key)

Table 79: measure 3.1.1 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		8,868	20.15%
Second		10,238	43.42%
Third		10,030	66.22%
Fourth		12,120	93.76%
Year-to-date	44,000	41,256	93.76%

Variance Explanation

Performance is below the target for the total number of investigations conducted at regulated sites. This was due to high vacancy and staff turnover rate the agency experienced in FY23 and FY24.

Reported by: OCE FO

Annual Performance Measure Report

FY 2024

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

Table 80: measure 3.1.1 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	35	31	88.57%
Second	35	34	97.00%
Third	35	35	100.00%
Fourth	35	40	114.00%
Year-to-date	35	35	100.00%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OCE FO

3.1.1 EX 1 Number of citizen complaints received

Table 81: measure 3.1.1 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	N/A	10,085	N/A

Variance Explanation

No performance measure target is set for this measure.

Reported by: OCE FO

3.1.1 EX 2 Number of emission events reported

Table 82: measure 3.1.1 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	N/A	2,088	N/A

Variance Explanation

No performance measure target is set for this measure.

Reported by: OCE FO

3.1.1 EX 3 Number of emergency response events reported

Table 83: measure 3.1.1 ex 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	N/A	1,411	N/A

Variance Explanation

No performance measure target is set for this measure.

Reported by: OCE FO

Annual Performance Measure Report

FY 2024

Strategy 3.1.2: Enforcement and Compliance Support

3.1.2 OP 1 Number of environmental laboratories accredited (key)

Table 84: measure 3.1.2 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	250	244	97.60%
Second	250	245	98.00%
Third	250	244	97.60%
Fourth	250	241	96.40%
Year-to-date	250	241	96.40%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OA MD

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

Table 85: measure 3.1.2 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		2,229	2.03%
Second		2,326	4.14%
Third		3,453	7.28%
Fourth		120,206	116.56%
Year-to-date	110,000	128,214	116.56%

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 additional outreach projects and implementation of new regulatory requirements.

Reported by: OCE EA

Annual Performance Measure Report

FY 2024

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

Table 86: measure 3.1.2 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	70	331	472.86%
Second	70	336	480.00%
Third	70	378	540.00%
Fourth	70	324	462.86%
Year-to-date	70	361	515.71%

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 is due to an increased focus on mailing backlogged cases that were due to staffing vacancies and case complexities.

Reported by: OCE EN

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

Table 87: measure 3.1.2 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	N/A	\$18,790,540	N/A

Variance Explanation

No performance measure target is set for this measure.

Reported by: OCE EN

Annual Performance Measure Report

FY 2024

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

Table 88: measure 3.1.2 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	N/A	\$7,057,712	N/A

Variance Explanation

No performance measure target is set for this measure.

Reported by: OCE EN

3.1.2 EX 3 Number of administrative enforcement orders issued

Table 89: measure 3.1.2 ex 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	1,000	1,083	108.30%

Variance Explanation

Performance is above the target for the number of administrative enforcement orders issued. This measure reflects the efforts of recently hired staff to address new and backlogged enforcement cases.

Reported by: OCE EN

Annual Performance Measure Report

FY 2024

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 90: measure 3.1.3 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		27	36.00%
Second		13	53.33%
Third		27	89.33%
Fourth		24	121.33%
Year-to-date	75	91	121.33%

Variance Explanation

Performance is above 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 was above the target due to an increase in both outreach opportunities and new staff to conduct outreach.

Reported by: OED ER

3.1.3 OP 2 Number of quarts (in millions) of used oil diverted from improper disposal

Table 91: measure 3.1.3 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		0	0%
Second		62.70	96.46%
Third		0.68	97.51%
Fourth		0	97.51%
Year-to-date	65	63.38	97.51%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW OLR

Annual Performance Measure Report

FY 2024

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

Table 92: measure 3.1.3 ex 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	500,000	216,395	43.28%

Variance Explanation

Performance is below the target for tons 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. Based on past experience, future performance is expected to be below the target.

Reported by: OED ER

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

Table 93: measure 3.1.3 ex 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	8,500	8,948	105.27%

Variance Explanation

Performance is above target for tons 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 and is expected to continue.

Reported by: OED ER

Annual Performance Measure Report

FY 2024

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 94: measure 4.1 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	95%	96.39	101.46%

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 95: measure 4.1 oc 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	133	133	100.00%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW REM

Annual Performance Measure Report

FY 2024

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

Table 96: measure 4.1 oc 3 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	70%	87.80%	125.43%

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 applicants' timely submission of technical documents and timely review by staff to meet closure requirements.

Reported by: OOW REM

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

Table 97: measure 4.1 oc 4 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	64%	80.56%	125.88%

Variance Explanation

Performance is above the target for the percent of industrial 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 and review of more technical documents that met closure requirements than anticipated.

Reported by: OOW REM

Annual Performance Measure Report

FY 2024

Strategy 4.1.1: Storage Tank Administration and Cleanup

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

Table 98: measure 4.1.1 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		4,058	24.59%
Second		4,752	53.39%
Third		3,735	76.03%
Fourth		4,197	101.47%
Year-to-date	16,500	16,742	101.47%

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 99: measure 4.1.1 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		55	27.50%
Second		60	57.50%
Third		59	87.00%
Fourth		51	112.50%
Year-to-date	200	225	112.50%

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 requests for closure were received and completed this fiscal year than anticipated.

Reported by: OOW REM

Annual Performance Measure Report

FY 2024

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

Table 100: measure 4.1.1 ef 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	60	36.17	60.28%
Second	60	32.61	54.35%
Third	60	25.28	42.13%
Fourth	60	22.63	37.72%
Year-to-date	60	31.25	52.25%

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 division's efficiency in processing work order proposals within 60 days or less.

Reported by: OOW REM

Annual Performance Measure Report

FY 2024

Strategy 4.1.2: Hazardous Materials Cleanup

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

Table 101: measure 4.1.2 op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		8	13.11%
Second		10	29.51%
Third		19	60.66%
Fourth		23	98.36%
Year-to-date	61	60	98.36%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW REM

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

Table 102: measure 4.1.2 op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	36	38	105.56%
Second	36	38	105.56%
Third	36	36	100.00%
Fourth	36	36	100.00%
Year-to-date	36	38	100.00%

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW REM

Annual Performance Measure Report

FY 2024

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

Table 103: measure 4.1.2 op 3 performance

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

Variance Explanation

Performance meets the target for the reporting period.

Reported by: OOW REM

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

Table 104: measure 4.1.2 op 4 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First		2	100%
Second		4	300%
Third		1	350%
Fourth		0	350%
Year-to-date	2	7	350%

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. Performance exceeds expectations because more DCRP sites met TCEQ regulatory closure standards than expected during the reporting period.

Reported by: OOW REM

Annual Performance Measure Report

FY 2024

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

Table 105: measure 4.1.2 ex 1 performance

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

Performance meets the target for the reporting period.

Reported by: OOW REM

4.1.2 EX 2 Immediate response actions to protect the health and the environment

Table 106: 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 2024

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 107: measure 5.1 oc 1 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	245%	245%

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 108: measure 5.1 oc 2 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	349%	349%

Variance Explanation

Performance is above the target for the percentage received of Texas' equitable share of quality water annually as apportioned by the Pecos River Compact. This measure 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 in 2023. New Mexico is in compliance with the compact.

Reported by: OW WA

Annual Performance Measure Report

FY 2024

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

Table 109: 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 110: measure 5.1 oc 4 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	84%	84.00%

Variance Explanation

Performance for the percentage received of Texas' equitable share of quality water annually as apportioned by the Rio Grande Compact cannot be determined at this time. Rio Grande Compact is based on the percent of annual Compact deliveries that Texas receives of its equitable share of quality water for the previous calendar year, adjusted for any Compact credits or debits. In 2022, the Rio Grande Compact Commission agreed on an accounting methodology for water deliveries and debit/credit balances, which allow the agency to report a percentage. However, the Texas v. New Mexico and Colorado, Original Action No. 141 lawsuit is ongoing and New Mexico's compliance cannot be fully determined and reported at this time.

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 111: measure 5.1 oc 5 performance

Reported Annually	Target	Actual	Percent of Target Attained
Year-to-date	100%	86%	86.00%

Variance Explanation

Performance is below the target for the percent of quality water received by Texas from the Sabine River Compact. This measure 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 2023 was lower than projected compared to the average amount of diversions during the last five years as a result of decreased industrial diversions from Toledo Bend due to flood flow releases from the dam. Louisiana is in compliance with the compact.

Reported by: OW WA

Annual Performance Measure Report

FY 2024

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 2024

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

Table 112: measure HUB op 1 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	23.70%	13.15%	55.49%
Second	23.70%	7.43%	31.35%
Third	23.70%	15.82%	66.75%
Fourth	23.70%	6.34%	26.75%
Year-to-date	23.70%	6.34%	26.75%

Variance Explanation

Performance is below the target for the percent of professional services awarded to historically underutilized businesses. Professional services at TCEQ consist mostly of environmental engineering services, and utilization is derived predominately from direct contracts to HUB vendors. 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

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

Table 113: measure HUB op 2 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	26%	28.25%	108.65%
Second	26%	30.64%	117.85%
Third	26%	29.72%	114.30%
Fourth	26%	34.78%	133.77%
Year-to-date	26%	34.78%	133.77%

Variance Explanation

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

Reported by: OAS FA

Annual Performance Measure Report

FY 2024

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

Table 114: measure HUB op 3 performance

Reported Quarterly	Target	Actual	Percent of Target Attained
First	21.10%	25.20%	118.86%
Second	21.10%	16.88%	80.00%
Third	21.10%	15.20%	72.04%
Fourth	21.10%	21.86%	103.60%
Year-to-date	21.10%	21.86%	103.60%

Variance Explanation

Performance is above the target for the percent of commodities awarded to historically underutilized businesses for this reporting quarter. Purchases from active HUB vendors for computer equipment and software (\$764,905) as well as for furnishings and equipment (\$683,122) contributed to performance for the commodities procurement category.

Reported by: OAS FA