ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
582 - Commission on Environmental Quality
Fiscal Year 2023
2/17/2023

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
1 # POINT-SOURCE AIR ASSESSMENTS					
Quarter 1	2,050.00	669.00	669.00	32.63 % *	410.00 - 615.00

Explanation of Variance: Performance is above the target for the number of point source air quality assessments.This measure reflects the number of point source emissions inventories reviewed and loaded into a TCEQ database. Performance was above expected levels in order to meet the United States Environmental Protection Agency reporting deadline of December 31, 2022. The cyclical nature of the point source emissions inventory process necessitates that the majority of the quality assurance review and loading of emissions inventories occur during the 1st, 3rd, and 4th fiscal-year quarters. The agency expects to meet the target by the end of the fiscal year.

2 # AREA-SOURCE AIR ASSESSMENTS					
Quarter 1	5,080.00	2,540.00	2,540.00	50.00 % *	1,016.00 - 1,524.00

Explanation of Variance: Performance is above the target for the number of area source air quality assessments. This measure reflects the number of area source emissions inventories inventoried or calculated by county and loaded into a TCEQ database. Performance is the result of staff working on updates to area source emissions calculators. The agency expects to meet the target by the end of the fiscal year.

3 # ON-ROAD-SOURCE ASSESSMENTS					
Quarter 1	1,013.00	100.00	100.00	9.87 % *	202.60 - 303.90

Explanation of Variance: Performance is below the target for the number of onroad mobile source air quality assessments. This measure reflects the number of onroad mobile source and transportation related scenarios evaluated by the Air Quality Division. Performance is due to staff performing other tasks related to State Implementation Plan (SIP) development. The agency expects to meet the target by the end of the fiscal year.

5 # AIR MONITORS OPERATED

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
5 # AIR MONITORS OPERATED					
Quarter 1	417.00	412.00	412.00	98.80 %	396.15 - 437.85
1-1-2 WATER ASSESSMENT AND PLANNING					
1 # SURFACE WATER ASSESSMENTS					
Quarter 1	59.00	7.00	7.00	11.86 % *	11.80 - 17.70

Explanation of Variance: Performance is below the target for the number of surface water assessments for the first quarter of FY 2023. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Assessment of water quality is essential to the identification of impaired water bodies, development of water quality standards, effluent standards for discharges, watershed restoration, and implementation strategies. Performance for this reporting period is lower because many water quality assessment activities are scheduled to be completed later in the fiscal year after they have been planned and coordinated, and/or field sampling has been completed. The agency expects to meet the target by the end of the fiscal year.

2 # GROUNDWATER ASSESSMENTS					
Quarter 1	54.00	7.00	7.00	12.96 % *	10.80 - 16.20

Explanation of Variance: Performance is below the target for the number of groundwater assessments for the first quarter of FY 2023. This measure represents the number of assessment activities completed to evaluate environmental or programmatic data related to groundwater quality or quantity. Performance is normal for this reporting period, and is due to the assessment life cycle which may vary. Most assessments are long term projects and are either regional studies or ongoing tasks. Regional studies require four months or longer of preparation; while ongoing tasks include data or activities that are compiled at the end of the year. The agency anticipates that performance will meet the target by the end of the fiscal year.

3 # DAM SAFETY ASSESSMENTS

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # DAM SAFETY ASSESSMENTS					
Quarter 1	800.00	153.00	153.00	19.13 % *	160.00 - 240.00

Explanation of Variance: Performance is below the target for the number of dam safety assessments for the first quarter of FY 2023.The lower than targeted performance is due to continued issues with staffing challenges, specifically retaining and hiring dam safety engineers. The agency continues to focus on the highest priority dams.

1-1-3 WASTE ASSESSMENT AND PLANNING					
1 # ACTIVE MUN SOLID WASTE ASSESS					
Quarter 1	195.00	50.00	50.00	25.64 %	39.00 - 58.50
1-2-1 AIR QUALITY PERMITTING					
1 # AIR PERMITS REVIEWED					
Quarter 1	7,800.00	1,964.00	1,964.00	25.18 %	1,560.00 - 2,340.00
2 # FEDERAL AIR PERMITS REVIEWED					
Quarter 1	900.00	143.00	143.00	15.89 % *	180.00 - 270.00

Explanation of Variance: Performance is below the target for the number of federal air quality operating permits reviewed. This measure quantifies the permitting workload of Air Permits Division staff assigned to review federal operating permit applications. Performance is attributed to increased number of public comments and EPA objections. The review process is taking longer in order respond to comments and resolve objections. The agency expects to meet the target by the end of the fiscal year.

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
1-2-2 WATER RESOURCE PERMITTING					
1 # WATER QUAL APPS REVIEWED					
Quarter 1	18,220.00	3,353.00	3,353.00	18.40 % *	3,644.00 - 5,466.00
Explanation of Variance: Performance is below the target for number of applications to address water quality impacts reviewed. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and onsite sewage facility applications reviewed by the Water Quality Division (WQD) and the Office of Compliance and Enforcement. The number of applications received tends to fluctuate. The agency expects to meet the target at the end of the fiscal year.					
3 # CAFO AUTHORIZATIONS REVIEWED					
Quarter 1	50.00	10.00	10.00	20.00 % *	10.00 - 15.00
Explanation of Variance:					
1-2-3 WASTE MANAGEMENT AND PERMITTING					
2 # MUNI NONHAZARDOUS WASTE APPS REV					
Quarter 1	250.00	48.00	48.00	19.20 % *	50.00 - 75.00
Explanation of Variance: Performance is below the target for the number of municipal non-hazardous waste permit applications reviewed for the first quarter of FY 2023. This measure quantifies the number of municipal non-hazardous solid waste permit, registration, and notification applications reviewed. These applications reflect requests for authorization made by the regulated community in response to changing business needs, which can include, but is not limited to, opening a new facility or expanding the size of an existing facility, changing operating hours, or modifying accepted waste types. The number of applications submitted by the regulated community can fluctuate year to year. Performance is attributed to a decrease in the number of applications received. The agency expects performance will meet the target by the end of the fiscal year.					
3 # IND & HAZARD WASTE APPS REVIEWED					

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # IND & HAZARD WASTE APPS REVIEWED					
Quarter 1	200.00	43.00	43.00	21.50 %	40.00 - 60.00
1-2-4 OCCUPATIONAL LICENSING					
2 # LICENSEE EXAMS PROCESSED					
Quarter 1	11,200.00	4,118.00	4,118.00	36.77 % *	2,240.00 - 3,360.00

Explanation of Variance: Performance is above the target for the number of examinations processed for the first quarter of FY 2023. This measure indicates the number of exams administered to applicants who are potential licensees. Examinations are on-demand activities and are based on the number of applications submitted and the number of re-tests attempted. This number can vary widely from quarter to quarter. Performance is due to a greater number of examinations that were administered this quarter. The agency expects performance will meet the target prior to the end of the fiscal year.

2-1-1 SAFE DRINKING WATER					
1 # WATER SYSTEMS MEETING STANDARDS					
Quarter 1	6,635.00	6,842.00	6,842.00	103.12 %	6,303.25 - 6,966.75
2 # DRINKING WATER SAMPLES					

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # DRINKING WATER SAMPLES					
Quarter 1	58,390.00	17,649.00	17,649.00	30.23 % *	11,678.00 - 17,517.00

Explanation of Variance: Performance is above the target for the number of drinking water samples collected for the first quarter of FY 2023. This measure reflects agency workload with regard to the collection of public drinking water chemical compliance samples by an agency contractor. There has been a steady increase in the number of public water systems coming online which makes these systems subject to drinking water sample requirements. Compliance monitoring samples have increased to meet with federal rule requirements.

3-1-1 FIELD INSPECTIONS & COMPLAINTS					
1 # AIR SITES INVESTIGATED					
Quarter 1	11,177.00	1,884.00	1,884.00	16.86 % *	2,235.40 - 3,353.10

Explanation of Variance: Performance is below the target for the number of investigations of air sites for the first quarter of FY 2023. This measure reflects investigations of regulated air sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. This measure is impacted by staffing challenges. With the high levels of staff turnover and resulting delays in hiring and training staff, the agency has focused on the most essential investigations which contributes to a lower number of overall investigations.

2 # WATER RIGHTS INVESTIGATED					
Quarter 1	38,600.00	8,787.00	8,787.00	22.76 %	7,720.00 - 11,580.00
3 # WATER SITES INVESTIGATED					
Quarter 1	13,144.00	2,918.00	2,918.00	22.20 %	2,628.80 - 3,943.20

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
4 # WASTE INVESTIGATIONS					
Quarter 1	10,200.00	1,889.00	1,889.00	18.52 % *	2,040.00 - 3,060.00

Explanation of Variance: Performance is below the target for the number of investigations of waste sites for the first quarter of FY 2023. This measure reflects investigations of regulated air sites to determine compliance with rules, regulations and statutes designed to protect human health and the environment. This measure is impacted by staffing challenges. With the high levels of staff turnover and resulting delays in hiring and training staff, the agency has focused on the most essential investigations which contributes to a lower number of overall investigations.

3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

1 # ENVIRO LABS ACCREDITED					
Quarter 1	260.00	243.00	243.00	93.46 % *	247.00 - 273.00

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

2 # ASSISTS BY SBAP

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # ASSISTS BY SBAP					
Quarter 1	66,000.00	2,636.00	2,636.00	3.99 % *	13,200.00 - 19,800.00

Explanation of Variance: Performance is below the target for the number of small businesses and local governments assisted for the first quarter of FY 2023. This measure includes the number of notifications provided to the state's small businesses and local governments to keep them informed of regulatory changes that might affect them. Performance is below the target due to outreach projects that primarily use GovDelivery emails that are used throughout the year and are counted in the 4th quarter to avoid duplicates. For example, Public Water System operators may receive multiple emails on different topics throughout the year, so in order to not overstate the number of entities assisted, only the largest number for each group is counted and the totals are reported in the 4th quarter. The agency expects performance will exceed the target by the end of the fiscal year.

3-1-3 POLLUTION PREVENTION RECYCLING					
1 # POLLUTION PREVENTION WORKSHOPS					
Quarter 1	100.00	14.00	14.00	14.00 % *	20.00 - 30.00

Explanation of Variance: Performance is below target for the number of presentations, booths, and workshops conducted on pollution prevention/waste minimization and voluntary program participation for first quarter of FY 2023. This measure is an indication of outreach and information dissemination of pollution prevention and voluntary program information to Texas businesses and organizations. Performance is below the target due to ongoing reduction in outreach opportunities.

4-1-1 STORAGE TANK ADMIN & CLEANUP					
2 # PST CLEANUPS COMPLETED					
Quarter 1	200.00	46.00	46.00	23.00 %	40.00 - 60.00

4-1-2 HAZARDOUS MATERIALS CLEANUP

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # VOLUNTARY CLEANUPS					
Quarter 1	61.00	20.00	20.00	32.79 % *	12.20 - 18.30

Explanation of Variance: 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.

2 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 1	38.00	40.00	40.00	105.26 % *	36.10 - 39.90

Explanation of Variance: Performance is above the target for the number of superfund sites undergoing evaluation and cleanup during the first quarter of FY 2023. This measure reflects the number of state and federal sites that are undergoing remedial investigation and cleanup activities and progressing toward cleanup completion and possible delisting. Performance exceeds the target because fewer sites have achieved cleanup than projected.

3 # SUPERFUND REMEDIAL ACTION COMP.					
Quarter 1	2.00	0.00	0.00	0.00 % *	0.40 - 0.60

Explanation of Variance: Performance is below the target for the number of Superfund remedial actions completed during the first quarter of FY 2023. This measure reflects the number of state and federal Superfund sites that no longer pose an unacceptable risk to human health or the environment due to completed remedial actions. No remedial actions were completed during the reporting period. Completed Superfund remedial actions are not uniformly distributed over each reporting quarter.

4 # DRY CLEANER SITE CLEANUPS

* Varies by 5% or more from target.

Agency code: **582** Agency name: **Commission on Environmental Quality**

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
4 # DRY CLEANER SITE CLEANUPS					
Quarter 1	2.00	3.00	3.00	150.00 % *	0.40 - 0.60

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

* Varies by 5% or more from target.