ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
582 - Commission on Environmental Quality
Fiscal Year 2024
4/1/2024

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

Type/Strategy/Measure	2024 Target	2024 Actual	2024 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	567.00	567.00	27.66 %	410.00 - 615.00
Quarter 2	2,050.00	106.00	673.00	32.83 % *	922.50 - 1,127.50

Explanation of Variance: Performance is below 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 is below expected levels due to the cyclical nature of the point source emissions inventory process. The majority of the point source emissions inventory reviews occur during the first, third, and fourth 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 exceeded the target due to a large number of air quality assessments being completed to facilitate development of the calendar year 2023 emissions inventory. The agency expects to meet the target by the end of the fiscal year.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # AREA-SOURCE AIR ASSESSMENTS					
Quarter 2	5,080.00	1,270.00	3,810.00	75.00 % *	2,286.00 - 2,794.00

Explanation of Variance: Performance exceeds the target for the number of area source air quality assessments. This measure reflects the number of area source emissions inventories inventoried or calculated by county and loaded into a TCEQ database. Performance exceeded the target due to a large number of air quality assessments being completed to facilitate development of the calendar year 2023 emissions inventory. The agency expects to meet the target by the end of the fiscal year.

3 # ON-ROAD-SOURCE ASSESSMENTS					
Quarter 1	1,013.00	8.00	8.00	0.79 % *	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 assessments inventoried or calculated by county and loaded into a TCEQ database. Performance during the first quarter was 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.

Quarter 2	1,013.00	43.00	51.00	5.03 % *	455.85 - 557.15

Explanation of Variance: 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 assessments inventoried or calculated by county. Low performance was due to staff performing other tasks related to State Implementaion Plan (SIP) development. The agency expects to meet the target by the end of the fiscal year.

5 # AIR MONITORS OPERATED					
Quarter 1	417.00	408.00	408.00	97.84 %	396.15 - 437.85

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
5 # AIR MONITORS OPERATED					
Quarter 2	417.00	406.00	406.00	97.36 %	396.15 - 437.85
1-1-2 WATER ASSESSMENT AND PLANNING					
1 # SURFACE WATER ASSESSMENTS					
Quarter 1	46.00	3.00	3.00	6.52 % *	9.20 - 13.80

Explanation of Variance: Performance is below the target for the number of surface water assessments. 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 anticipates performance will meet the target by the end of the fiscal year.

Quarter 2	46.00	3.00	6.00	13.04 % *	20.70 - 25.30

Explanation of Variance: Performance is below the target for the number of surface water assessments. A variety of activities are reflected by this measure which quantifies the surface water assessment activities of the agency. Performance is lower because the majority of water quality assessment activities are scheduled to be completed later in the fiscal year. The agency expects to meet the target by the end of the fiscal year.

2 # GROUNDWATER ASSESSMENTS

* Varies by 5% or more from target.

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
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. 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.

Quarter 2	54.00	11.00	18.00	33.33 % *	24.30 - 29.70

Explanation of Variance: Performance is below the target for the number of groundwater assessments. This measure represents the number of assessment activities completed to evaluate environmental or programmatic data related to groundwater quality or quantity. Performance is lower because the majority of groundwater assessment activities are scheduled to be completed later in the fiscal year. The agency expects to meet the target by the end of the fiscal year.

3 # DAM SAFETY ASSESSMENTS					
Quarter 1	700.00	203.00	203.00	29.00 %	140.00 - 210.00
Quarter 2	700.00	197.00	400.00	57.14 % *	315.00 - 385.00

Explanation of Variance: Performance is above the target for the number of dam safety assessments. This measure reflects the total number of dam safety assessments completed in the reporting period. During the quarter, staff completed an increased number of reviews of Emergency Action Plans (EAPs) due to the 10 additional FTEs received during the 88th Legislative session. As those positions have been filled, the additional staff have increased the program's ability to conduct inspections. The agency expects to meet the target at the end of the fiscal year.

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
1-1-3 WASTE ASSESSMENT AND PLANNING					
1 # ACTIVE MUN SOLID WASTE ASSESS					
Quarter 1	199.00	51.00	51.00	25.63 %	39.80 - 59.70
Quarter 2	199.00	84.00	135.00	67.84 % *	89.55 - 109.45

Explanation of Variance: Performance is above the target for the number of active municipal solid waste (MSW) landfill capacity assessments. This measure quantifies the number of MSW capacity assessments for active landfills that are reviewed by staff. Performance is due to the reduction of staff time needed for review of capacity assessments that are now being submitted electronically. The agency expects to meet or exceed the target by the end of the fiscal year.

1-2-1 AIR QUALITY PERMITTING					
1 # AIR PERMITS REVIEWED					
Quarter 1	6,800.00	2,039.00	2,039.00	29.99 %	1,360.00 - 2,040.00
Quarter 2	6,800.00	1,732.00	3,771.00	55.46 % *	3,060.00 - 3,740.00

Explanation of Variance: 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 staff assigned to review state and federal new source review permit applications. Performance is attributed to staff working on backlog reduction and streamlining efforts.The agency expects to meet the target by the end of the fiscal year.

2 # FEDERAL AIR PERMITS REVIEWED

* Varies by 5% or more from target.

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # FEDERAL AIR PERMITS REVIEWED					
Quarter 1	900.00	261.00	261.00	29.00 %	180.00 - 270.00
Quarter 2	900.00	171.00	432.00	48.00 %	405.00 - 495.00
1-2-2 WATER RESOURCE PERMITTING					
1 # WATER QUAL APPS REVIEWED					
Quarter 1	12,970.00	3,576.00	3,576.00	27.57 %	2,594.00 - 3,891.00
Quarter 2	12,970.00	3,724.00	7,300.00	56.28 % *	5,836.50 - 7,133.50

Explanation of Variance: Performance is above the target for number of applications to address water quality impacts reviewed. This measure reflects the number of individual and general wastewater permits, Edwards Aquifer Protection Plans, and on-site sewage facility applications reviewed by the Water Quality Division and the Office of Compliance and Enforcement. Performance is higher than expected due to greater number of notices of intent for general permits. Performance is expected to meet the target by the end of the fiscal year.

3 # CAFO AUTHORIZATIONS REVIEWED

* Varies by 5% or more from target.

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # CAFO AUTHORIZATIONS REVIEWED					
Quarter 1	53.00	9.00	9.00	16.98 % *	10.60 - 15.90

Explanation of Variance: Performance is below the target for the number of concentrated animal feeding operation (CAFO) authorizations reviewed. This measure reflects agency workload with regard to the processing of CAFO authorizations. The number of applications received was less than expected in the first quarter. The agency expects that performance will meet the target by the end of the fiscal year.

Quarter 2	53.00	13.00	22.00	41.51 % *	23.85 - 29.15

Explanation of Variance: Performance is below the target for the cumulative number of concentrated animal feeding operations (CAFO) authorizations reviewed. This measure reflects agency workload regarding the processing of CAFO authorizations. Performance is lower than anticipated due to fewer numbers of notice of intent for new and significant expansion that were received and approved, and upcoming CAFO general permit renewal.The agency expects to meet the target by the end of the fiscal year.

1-2-3 WASTE MANAGEMENT AND PERMITTING					
2 # MUNI NONHAZARDOUS WASTE APPS REV					
Quarter 1	240.00	44.00	44.00	18.33 % *	48.00 - 72.00

Explanation of Variance: Performance is below the target for the number of municipal non-hazardous 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 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. 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.

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # MUNI NONHAZARDOUS WASTE APPS REV					
Quarter 2	240.00	32.00	76.00	31.67 % *	108.00 - 132.00

Explanation of Variance: Performance is below the target for the number of municipal non-hazardous waste permit applications reviewed. This measure quantifies the number of municipal non-hazardous solid waste permit, registration, and notification applications reviewed. The number of applications submitted by the regulated community can fluctuate. Performance is attributed to a decrease in the number of applications received. The agency expects to meet the target by the end of the fiscal year.

3 # IND & HAZARD WASTE APPS REVIEWED					
Quarter 1	95.00	20.00	20.00	21.05 %	19.00 - 28.50
Quarter 2	95.00	29.00	49.00	51.58 %	42.75 - 52.25
1-2-4 OCCUPATIONAL LICENSING					
2 # LICENSEE EXAMS PROCESSED					
Quarter 1	13,500.00	4,763.00	4,763.00	35.28 % *	2,700.00 - 4,050.00

Explanation of Variance: 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 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 than antipated.The agency expects performance will meet the target by the end of the fiscal year.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # LICENSEE EXAMS PROCESSED					
Quarter 2	13,500.00	4,609.00	9,372.00	69.42 % *	6,075.00 - 7,425.00

Explanation of Variance: 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 re-tests attempted. This number can vary widely from quarter to quarter. Performance exceeds the target due to a greater number of examinations that were administered this quarter than anticipated. The agency expects performance will meet the target by the end of the fiscal year.

2-1-1 SAFE DRINKING WATER					
1 # WATER SYSTEMS MEETING STANDARDS					
Quarter 1	6,745.00	6,880.00	6,880.00	102.00 %	6,407.75 - 7,082.25
Quarter 2	6,745.00	6,922.00	6,922.00	102.62 %	6,407.75 - 7,082.25
2 # DRINKING WATER SAMPLES					
Quarter 1	56,373.00	15,803.00	15,803.00	28.03 %	11,274.60 - 16,911.90
Quarter 2	56,373.00	12,747.00	28,550.00	50.64 %	25,367.85 - 31,005.15
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
1 # WATER RIGHTS INVESTIGATED					

* Varies by 5% or more from target.

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # WATER RIGHTS INVESTIGATED					
Quarter 1	38,600.00	9,743.00	9,743.00	25.24 %	7,720.00 - 11,580.00
Quarter 2	38,600.00	9,915.00	19,658.00	50.93 %	17,370.00 - 21,230.00
2 # INV OF SITES & FACILITIES					
Quarter 1	44,000.00	6,258.00	6,258.00	14.22 % *	8,800.00 - 13,200.00

Explanation of Variance: Performance is below the target for the number of inspections and investigations completed. This measure only includes approved investigations and does not include investigations that have been initiated or are ongoing. The agency expects performance will meet the target by the end of the fiscal year.

Quarter 2	44,000.00	7,186.00	13,444.00	30.55 % *	19,800.00 - 24,200.00

Explanation of Variance: Performance is below the target for the number of inspections and investigations completed. This measure only includes approved investigations and does not include investigations that have been initiated or are ongoing. Performance is lower because there are a large number of inspections and investigations that have not been approved yet. The agency expects performance will meet the target by the end of the fiscal year.

3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

1 # ENVIRO LABS ACCREDITED

* Varies by 5% or more from target.

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # ENVIRO LABS ACCREDITED					
Quarter 1	250.00	244.00	244.00	97.60 %	237.50 - 262.50
Quarter 2	250.00	245.00	245.00	98.00 %	237.50 - 262.50
2 # ASSISTS BY SBAP					
Quarter 1	110,000.00	2,229.00	2,229.00	2.03 % *	22,000.00 - 33,000.00

Explanation of Variance: Performance is below 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 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. The agency expects performance will meet or exceed the target by the end of the fiscal year.

Quarter 2	110,000.00	2,326.00	4,555.00	4.14 % *	49,500.00 - 60,500.00

Explanation of Variance: Performance is below 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 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. The agency expects to meet or exceed the target by the end of the fiscal year.

3-1-3 POLLUTION PREVENTION RECYCLING

1 # POLLUTION PREVENTION WORKSHOPS

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # POLLUTION PREVENTION WORKSHOPS					
Quarter 1	75.00	27.00	27.00	36.00 % *	15.00 - 22.50
Explanation of Variance: Performance is above the 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 is above the target as anticipated because more outreach opportunities are typically available in the first quarter than in other quarters of the year.					
Quarter 2	75.00	13.00	40.00	53.33 %	33.75 - 41.25
4-1-1 STORAGE TANK ADMIN & CLEANUP					
2 # PST CLEANUPS COMPLETED					
Quarter 1	200.00	55.00	55.00	27.50 %	40.00 - 60.00
Explanation of Update: For Number of Petroleum Storage Tank Cleanups Completed (4.1.1 OP 2), the Q1 data needs to be updated from 54 to 55. A site was closed in September 2023 but due to a miscommunication was not updated in the database at the time.					

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # PST CLEANUPS COMPLETED					
Quarter 2	200.00	60.00	115.00	57.50 % *	90.00 - 110.00

Explanation of Variance: Performance exceeds the target for the number of petroleum storage tank cleanups completed. This measure reflects program efforts to clean up leaking petroleum storage tank sites. Most cleanups are finalized after responsible parties complete all field work and formally request closure review. Performance exceeds the target because more requests for closure were received and completed this reporting period than anticipated. The agency expects to meet the target by the end of the fiscal year.

4-1-2 HAZARDOUS MATERIALS CLEANUP

1 # VOLUNTARY CLEANUPS					
Quarter 1	61.00	8.00	8.00	13.11 % *	12.20 - 18.30

Explanation of Variance: Performance is below the target for the number of voluntary and brownfields cleanups completed. This performance measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and brownfields sites. Performance is below the target as fewer sites met closure requirements than anticipated during the reporting period. The agency expects performance will meet the target by the end of the fiscal year.

Quarter 2	61.00	10.00	18.00	29.51 % *	27.45 - 33.55

Explanation of Variance: Performance is below the target for the number of voluntary and brownfields cleanups completed. This performance measure indicates the number of sites that have completed necessary response actions to either remove or control contamination levels at voluntary cleanup and brownfields sites. Performance is below the target as fewer sites met closure requirements than anticipated during the reporting period. The agency expects to meet the target by the end of the fiscal year.

2 # SUPERFUND EVALS/CLEANUPS UNDERWAY

* Varies by 5% or more from target.

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # SUPERFUND EVALS/CLEANUPS UNDERWAY					
Quarter 1	36.00	38.00	38.00	105.56 % *	34.20 - 37.80

Explanation of Variance: Performance is above the target for the number of Superfund sites undergoing evaluation and cleanup. 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. The agency expects performance will meet the target by the end of the fiscal year.

Quarter 2	36.00	38.00	38.00	105.56 % *	34.20 - 37.80

Explanation of Variance: Performance is above the target for the number of superfund sites undergoing evaluation and cleanup. 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 the progress of sites through the program is not uniform throughout the year. The agency expects performance will meet the target by the end of the fiscal year.

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. 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. The agency expects performance will meet the target by the end of the fiscal year.

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # SUPERFUND REMEDIAL ACTION COMP.					
Quarter 2	2.00	0.00	0.00	0.00 % *	0.90 - 1.10

Explanation of Variance: Performance is below the target for the number of Superfund remedial actions completed. 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. The agency expects to meet the target by the end of the fiscal year.

4 # DRY CLEANER SITE CLEANUPS					
Quarter 1	2.00	2.00	2.00	100.00 % *	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.

Quarter 2	2.00	4.00	6.00	300.00 % *	0.90 - 1.10

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.