

## EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

### Quarterly Report for: Fiscal Year 2019, Session 85

<b>Strategy Code:</b> 01-01	<b>Agency Code:</b> 580	<b>Agency Name:</b> Texas Water Development Board	<b>Contact:</b> Sam Marie Hermitte	<b>Statewide Goal Code:</b> 06-00	<b>Report Frequency:</b> Annual
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**AGENCY GOAL:** Plan and guide the conservation, orderly and cost-effective development, and best management of the state's water resources for the benefit of all Texans.

**OBJECTIVE:** Operate statewide, water-related data collection, integration, dissemination, and evaluation programs that provide public access to adequate information to conduct planning of water resources projects.

**STRATEGY:** Environmental Impact Information

Name of Measure	2019 Projected Performance	First Quarter Performance	Second Quarter Performance	Third Quarter Performance	Fourth Quarter Performance	Year-to-Date Performance	Percent of Annual Performance Attained	Projected Percent of Annual Performance Attained
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<b>Outcome</b>									
1	KEY-Percent of information available to adequately monitor the state's water supplies	65.20%	47.44%	50.74%	53.32%	60.44%	60.44%	92.70	92.70

Name of Measure	Explanation
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<b>Outcome</b>	
1	<p>KEY-Percent of information available to adequately monitor the state's water supplies</p> <p>Q1: Performance expected to be on target by end of fiscal year. Due to the seasonal nature of data collection, some quarters result in higher yields than others.</p> <p>Q2: Performance expected to be on target by end of fiscal year. Due to the seasonal nature of data collection, some quarters result in higher yields than others.</p> <p>Q3: Performance expected to be on target by end of fiscal year. Due to the seasonal nature of data collection, some quarters result in higher yields than others.</p> <p>Q4: The measure deviated from the target due to staff vacancies, time lost due to training of new staff, and the seasonal nature of data collection.</p>

**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

**Quarterly Report for: Fiscal Year 2019, Session 85**

<b>Strategy Code:</b> 01-01-01	<b>Agency Code:</b> 580	<b>Agency Name:</b> Texas Water Development Board	<b>Contact:</b> Sam Marie Hermitte	<b>Statewide Goal Code:</b> 06-00	<b>Report Frequency:</b> Quarterly
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**AGENCY GOAL:** Plan and guide the conservation, orderly and cost-effective development, and best management of the state's water resources for the benefit of all Texans.

**OBJECTIVE:** Operate statewide, water-related data collection, integration, dissemination, and evaluation programs that provide public access to adequate information to conduct planning of water resources projects.

**STRATEGY:** Environmental Impact Information

Name of Measure	2019 Projected Performance	First Quarter Performance	Second Quarter Performance	Third Quarter Performance	Fourth Quarter Performance	Year-to-Date Performance	Percent of Annual Performance Attained	Projected Percent of Annual Performance Attained
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**Output**

1	KEY-Number of bay, estuary, and instream study elements completed	10.40	2.34	1.57	1.86	2.24	8.01	77.02	77.02
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## EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Name of Measure	Explanation
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### Output

1 KEY-Number of bay, estuary, and instream study elements completed

Q1: The Q1 FY19 performance measure deviates from the target by -11.30% due to staffing constraints that occurred when two coastal modelers resigned from the Bays & Estuaries at the end of Fiscal Year 2018 (in July and August).

Q2: The FY19-Q2 performance measure deviates from the target by -65.49% as a result of three vacant positions in the Bays & Estuaries program during the reporting period. At the end of Fiscal Year 2018 (in July and August), two coastal modelers resigned from the program; In the beginning of Fiscal Year 2019 (end of November), one coastal hydrologist resigned from the program.

Q3: The FY19-Q3 performance measure deviates from the target by -39.82% as a result of three vacant positions in the Bays & Estuaries program during the reporting period.

Q4: The FY19-Q4 performance measure deviates from the target by -15.94% as a result of one vacant modeler position Coastal Science program during the reporting period.

**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

**Quarterly Report for: Fiscal Year 2019, Session 85**

<b>Strategy Code:</b> 01-01-02	<b>Agency Code:</b> 580	<b>Agency Name:</b> Texas Water Development Board	<b>Contact:</b> Sam Marie Hermitte	<b>Statewide Goal Code:</b> 06-00	<b>Report Frequency:</b> Quarterly
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**AGENCY GOAL:** Plan and guide the conservation, orderly and cost-effective development, and best management of the state's water resources for the benefit of all Texans.

**OBJECTIVE:** Operate statewide, water-related data collection, integration, dissemination, and evaluation programs that provide public access to adequate information to conduct planning of water resources projects.

**STRATEGY:** Water Resources Data

Name of Measure	2019 Projected Performance	First Quarter Performance	Second Quarter Performance	Third Quarter Performance	Fourth Quarter Performance	Year-to-Date Performance	Percent of Annual Performance Attained	Projected Percent of Annual Performance Attained
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**Output**

1	Number of data units collected/processed by TWDB staff	34,500	5,287	6,017	5,697	17,957	34,958	101.33	101.33
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Name of Measure	Explanation
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**Output**

1	Number of data units collected/processed by TWDB staff
	Q1: Performance expected to be on target by end of fiscal year. Due to the seasonal nature of data collection, some quarters result in higher yields than others.
	Q2: Performance expected to be on target by end of fiscal year. Due to the seasonal nature of data collection, some quarters result in higher yields than others.
	Q3: Performance expected to be on target by end of fiscal year. Due to the seasonal nature of data collection, some quarters result in higher yields than others.
	Q4: Within 5 percent of target, no explanation required.

**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

**Quarterly Report for: Fiscal Year 2019, Session 85**

<b>Strategy Code:</b> 01-01-03	<b>Agency Code:</b> 580	<b>Agency Name:</b> Texas Water Development Board	<b>Contact:</b> Richard Wade	<b>Statewide Goal Code:</b> 06-00	<b>Report Frequency:</b> Quarterly
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**AGENCY GOAL:** Plan and guide the conservation, orderly and cost-effective development, and best management of the state's water resources for the benefit of all Texans.

**OBJECTIVE:** Operate statewide, water-related data collection, integration, dissemination, and evaluation programs that provide public access to adequate information to conduct planning of water resources projects.

**STRATEGY:** Automated Information Collection, Maintenance and Dissemination

Name of Measure	2019 Projected Performance	First Quarter Performance	Second Quarter Performance	Third Quarter Performance	Fourth Quarter Performance	Year-to-Date Performance	Percent of Annual Performance Attained	Projected Percent of Annual Performance Attained
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**Output**

1	Number of person-hours in training classes and conferences sponsored by TNRIS	5,200	3,948	544	2,718	1,723.50	8,933.50	171.80	171.80
2	Number of strategic mapping pool	4,400	2,183	3,590	9,870	2,547	18,190	413.41	413.41

**Explanatory**

1	KEY-Number of responses to requests for TNRIS-related information that are filled	150,000	53,658	35,601	49,579	45,306	184,144	122.76	122.76
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## EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Name of Measure	Explanation
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### Output

1	<p>Number of person-hours in training classes and conferences sponsored by TNRIS</p> <p>Q1: Historically, the training program performance spikes during the first quarter because of the Texas GIS Forum, which takes place at the end of each October.</p> <p>Q2: Historically, the training program performance drops significantly during the second quarter due to the holidays and staff have returned to work after vacations. Across the training industry the first of the new calendar year is a dry time. Third and fourth quarters are more active in the training world.</p> <p>Q3: Historically the training performance increases during the 3rd quarter in advance of summer holidays and taking full advantage of remaining training budget funds. The Texas GeoRodeo was very well attended at 249 guests. The one-day Ma conference was a huge hit with a great line-up of speakers and new venue at the Austin Central Library.</p> <p>Q4: Two, 2.5 days of TCEQ Custom ArcGIS Pro sessions contributed to the number of student training hours. These two sessions, custom designed to transition the GIS staff to the new ArcGIS Pro platform. Additionally, the U.S. Census Bureau training session, custom for TCEQ staff, contributed significantly to the quarterly student training hours. These combined do not represent an annual occurrence.</p>
2	<p>Number of strategic mapping pool</p> <p>Q1: Due to the leaf-off flight season when the majority of StratMap orthoimagery and elevation data are acquired, most of the incoming data are received in the fourth quarter.</p> <p>Q2: Annual target already attained due to our collection of two brand new data sets, Parcels and Address Points. Up until this quarter, our two incoming data sets were orthoimagery and elevation which revolve around the leaf-off flight season. We usually don't receive final data until Quarter 4. We collect parcels and address points anytime during the year.</p> <p>Q3: The annual target was attained. There is a significant increase in the number of units attained due to the availability of a new nationwide landcover dataset that is released every 5 years. Also a significant number of parcel data units, were delivered to TNRIS through the program this quarter. These data are part of the 1st phase of statewide annual parcel information made available from TNRIS/TWDB.</p> <p>Q4: The annual target was attained at the end of the 3rd quarter. This quarter, a significant amount of lidar from the US Geological Survey were delivered to TNRIS/TWDB. Also, another significant number of parcel data units, a third of the state, were delivered to TNRIS/TWDB through the Strategic Mapping Program this quarter. The Strategic Mapping Program depends on TWDB as well as outside entities to contribute funds due to the unavailability of dedicated program funds. Data are received from other state and local agencies and are counted towards base map units received as a condition of project in-kind assistance. For FY2020, the Strategic Mapping Program has dedicated funds again to expand critical statewide geographic data layers.</p>

### Explanatory

1	<p>KEY-Number of responses to requests for TNRIS-related information that are filled</p> <p>Q1: This quarter exceeded the target due to regional flooding in central Texas that caused a spike in usage of geographic data and the TWDB flood viewer.</p> <p>Q2: Within 5 percent of target, so no explanation is required.</p> <p>Q3: Variance was exceeded to the release of new data products from various state agencies and the introduction of a new data hub allowing access to those datahubs.</p> <p>Q4: This measure exceeded the target due to an increase in requests in preparation for the upcoming hurricane season.</p>
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**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

**Quarterly Report for: Fiscal Year 2019, Session 85**

<b>Strategy Code:</b> 01-02	<b>Agency Code:</b> 580	<b>Agency Name:</b> Texas Water Development Board	<b>Contact:</b> Temple McKinnon	<b>Statewide Goal Code:</b> 06-00	<b>Report Frequency:</b> Annual
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**AGENCY GOAL:** Plan and guide the conservation, orderly and cost-effective development, and best management of the state's water resources for the benefit of all Texans.

**OBJECTIVE:** Conduct water planning and financial assistance activities to ensure adequate long-term water supplies, wastewater treatment, and flood protection.

**STRATEGY:** Water Resources Planning

Name of Measure	2019 Projected Performance	First Quarter Performance	Second Quarter Performance	Third Quarter Performance	Fourth Quarter Performance	Year-to-Date Performance	Percent of Annual Performance Attained	Projected Percent of Annual Performance Attained
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**Outcome**

1	KEY-Percent of key regional and statewide water planning activities completed	95%	100%	100%	96.30%	97.92%	97.92%	103.07	103.07
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Name of Measure	Explanation
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**Outcome**

1	<p>KEY-Percent of key regional and statewide water planning activities completed</p> <p>Q1: Within 5 percent of target, so no explanation is required.</p> <p>Q2: Within 5 percent of target, so no explanation is required.</p> <p>Q3: Within 5 percent of target, so no explanation is required.</p> <p>Q4: Within 5 percent of target, so no explanation is required.</p>
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**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

**Quarterly Report for: Fiscal Year 2019, Session 85**

<b>Strategy Code:</b> 01-02-01	<b>Agency Code:</b> 580	<b>Agency Name:</b> Texas Water Development Board	<b>Contact:</b> Sam Marie Hermitte	<b>Statewide Goal Code:</b> 06-00	<b>Report Frequency:</b> Quarterly
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**AGENCY GOAL:** Plan and guide the conservation, orderly and cost-effective development, and best management of the state's water resources for the benefit of all Texans.

**OBJECTIVE:** Conduct water planning and financial assistance activities to ensure adequate long-term water supplies, wastewater treatment and flood protection.

**STRATEGY:** Technical Assistance and Modeling

Name of Measure	2019 Projected Performance	First Quarter Performance	Second Quarter Performance	Third Quarter Performance	Fourth Quarter Performance	Year-to-Date Performance	Percent of Annual Performance Attained	Projected Percent of Annual Performance Attained
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**Output**

1	KEY-Number of responses to requests for water resources information that are filled	2,551	279	254	308	347	1,188	46.57	46.57
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Name of Measure	Explanation
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**Output**

1	<p>KEY-Number of responses to requests for water resources information that are filled</p> <p>Q1: This measure is below target due to seasonal variation and a temporary staff reduction.</p> <p>Q2: This measure is below target due to increased use of easily accessible agency online resources that allow customers to find their own answers to questions about groundwater resources.</p> <p>Q3: This measure is below target due to increased use of easily accessible online agency resources that allow customers to find their own answers to questions about groundwater resources. Also, groundwater inquiries tend decline during non-drought years.</p> <p>Q4: This measure is below target due to increased use of easily accessible online agency resources that allow customers to find their own answers to questions about groundwater resources. Over 65,000 individual visits to the agency's Groundwater Data Viewer occurred during FY 2019. Also, groundwater inquiries tend decline during non-drought years.</p>
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**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

**Quarterly Report for: Fiscal Year 2019, Session 85**

<b>Strategy Code:</b> 01-03	<b>Agency Code:</b> 580	<b>Agency Name:</b> Texas Water Development Board	<b>Contact:</b> Sam Marie Hermitte	<b>Statewide Goal Code:</b> 06-00	<b>Report Frequency:</b> Annual
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**AGENCY GOAL:** Plan and guide the conservation, orderly and cost-effective development, and best management of the state's water resources for the benefit of all Texans.

**OBJECTIVE:** Provide eligible political subdivisions in Texas with technical and/or financial assistance for water conservation to support planning, conservation, and responsible development of water supplies to meet the future demands for water as identified in the regional and state water plans.

**STRATEGY:** Water Conservation Education and Assistance

Name of Measure	2019 Projected Performance	First Quarter Performance	Second Quarter Performance	Third Quarter Performance	Fourth Quarter Performance	Year-to-Date Performance	Percent of Annual Performance Attained	Projected Percent of Annual Performance Attained
<b>Outcome</b>								
1 KEY-Percent of communities receiving technical and/or financial assistance	8.70%	4.90%	6.80%	8.30%	12.80%	12.80%	147.13	147.13
2 Percent of water saved with financial assistance	7%	0%	2.10%	10%	10.51%	10.51%	150.14	150.14

## EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Name of Measure	Explanation
<b>Outcome</b>	
1	<p>KEY-Percent of communities receiving technical and/or financial assistance</p> <p>Q1: TWDB staff provided three water loss audit training workshops during this quarter, which accounts for the large amount of technical assistance provided to unique communities.</p> <p>Q2: TWDB staff provided three water loss audit training workshops during the first quarter, which accounts for the large amount of technical assistance provided to unique communities. Assistance to communities in the second quarter was within the expected range.</p> <p>Q3: TWDB staff provided three water loss audit training workshops during the first quarter, which accounts for the large amount of technical assistance provided to unique communities. Assistance to communities in the second quarter was within range. The team was at 66 percent staffing during the third quarter, which limited some of the services that we were able to provide.</p> <p>Q4: TWDB staff provided three water loss audit training workshops during the first quarter, which accounts for the large amount of technical assistance provided to unique communities. Assistance to communities in the second quarter was within range. The team was at 66 percent staffing during the third quarter, which limited some of the services that we were able to provide. During the fourth quarter many unique communities were provided assistance in response to questions received about submitting water conservation plans, annual reports and water loss audits.</p>
2	<p>Percent of water saved with financial assistance</p> <p>Q1: This performance measure is based on reported water savings which vary from quarter to quarter and are dependent on reporting entities. There were no annual reports or water saving reports due during this quarter; therefore, there are no reported water savings from municipal entities or from agricultural loan or grant recipients.</p> <p>Q2: This performance measure is based on reported water savings which vary from quarter to quarter and are dependent on reporting entities. There were no annual reports or water saving reports due during the first quarter; and only a few municipal reports submitted in the second quarter. There have been no reports due from agricultural loan or grant recipients.</p> <p>Q3: This performance measure is based on reported water savings which vary from quarter to quarter and are dependent on reporting entities. There were no annual reports or water saving reports due during the first quarter, only a few municipal reports submitted in the second quarter, and a much larger number reporting in the third quarter.</p> <p>Q4: This performance measure is based on reported water savings which vary from quarter to quarter and are dependent on reporting entities. There were no annual reports or water saving reports due during the first quarter, only a few municipal reports submitted in the second quarter, and a much larger number reporting in the third quarter. The fourth quarter includes reported water savings from both Ag grants and Ag loans.</p>

**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

**Quarterly Report for: Fiscal Year 2019, Session 85**

<b>Strategy Code:</b> 01-03-01	<b>Agency Code:</b> 580	<b>Agency Name:</b> Texas Water Development Board	<b>Contact:</b> Sam Marie Hermitte	<b>Statewide Goal Code:</b> 06-00	<b>Report Frequency:</b> Quarterly
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**AGENCY GOAL:** Plan and guide the conservation, orderly and cost-effective development, and best management of the state's water resources for the benefit of all Texans.

**OBJECTIVE:** Provide eligible political subdivisions in Texas with technical and/or financial assistance for water conservation to support planning, conservation, and responsible development of water supplies to meet the future demands for water as identified in the state water plan.

**STRATEGY:** Water Conservation Education and Assistance

Name of Measure	2019 Projected Performance	First Quarter Performance	Second Quarter Performance	Third Quarter Performance	Fourth Quarter Performance	Year-to-Date Performance	Percent of Annual Performance Attained	Projected Percent of Annual Performance Attained
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**Output**

2	KEY-Number of responses to request for water conservation information, data, technical assistance and educational activities provided by TWDB staff	849	487	155	109	266	1,017	119.79	119.79
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**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

Name of Measure	Explanation
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**Output**

<p>2</p>	<p>KEY-Number of responses to request for water conservation information, data, technical assistance and educational activities provided by TWDB staff</p> <p>Q1: A large number of technical assists provided this quarter were due to conservation staff's participation at the Conference for the Advancement of Science Teaching (CAST), providing water loss audit training workshops, and exhibiting at agricultural conferences and events.</p> <p>Q2: A large number of technical assists provided in the first quarter were due to conservation staff's participation at the Conference for the Advancement of Science Teaching (CAST), providing water loss audit training workshops, and exhibiting at agricultural conferences and events. Assists during the second quarter were within normal r</p> <p>Q3: A large number of technical assists provided in the first quarter were due to conservation staff's participation at the Conference for the Advancement of Science Teaching (CAST), providing water loss audit training workshops, and exhibiting at agricultural conferences and events. The team was at 66 percent staffing during the third quarter, which limited some of the services that we were able to provide.</p> <p>Q4: A large number of technical assists provided in the first quarter were due to conservation staff's participation at the Conference for the Advancement of Science Teaching (CAST), providing water loss audit training workshops, and exhibiting at agricultural conferences and events. The team was at 66 percent staffing during the third quarter, which limited some of the services that we were able to provide. During the fourth quarter many of the technical assists were in response to questions received about submitting water conservation plans, annuals reports and water loss audits.</p>
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**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

**Quarterly Report for: Fiscal Year 2019, Session 85**

<b>Strategy Code:</b> 01-04-01	<b>Agency Code:</b> 580	<b>Agency Name:</b> Texas Water Development Board	<b>Contact:</b> Sam Marie Hermitte	<b>Statewide Goal Code:</b> 06-00	<b>Report Frequency:</b> Quarterly
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**AGENCY GOAL:** Plan and guide the conservation, orderly and cost-effective development, and best management of the state's water resources for the benefit of all Texans.

**OBJECTIVE:** Administer the National Flood Insurance Program (NFIP)

**STRATEGY:** Community Assistance Pursuant to NFIP

Name of Measure	2019 Projected Performance	First Quarter Performance	Second Quarter Performance	Third Quarter Performance	Fourth Quarter Performance	Year-to-Date Performance	Percent of Annual Performance Attained	Projected Percent of Annual Performance Attained
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**Output**

1	Number of communities assisted through community assistance contacts and community assistance visits	340	117	85	87	81	370	108.82	108.82
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Name of Measure	Explanation
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**Output**

1	<p>Number of communities assisted through community assistance contacts and community assistance visits</p> <p>Q1: Flooding in Texas necessitated additional outreach to communities.</p> <p>Q2: No variance this quarter, on target with goal.</p> <p>Q3: No variance this quarter, on target with goal.</p> <p>Q4: Flooding in Texas necessitated additional outreach to communities.</p>
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**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

**Quarterly Report for: Fiscal Year 2019, Session 85**

<b>Strategy Code:</b> 02-01	<b>Agency Code:</b> 580	<b>Agency Name:</b> Texas Water Development Board	<b>Contact:</b> Mark Wyatt	<b>Statewide Goal Code:</b> 06-00	<b>Report Frequency:</b> Annual
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**AGENCY GOAL:** Plan and guide the conservation, orderly and cost-effective development, and best management of the state's water resources for the benefit of all Texans.

**OBJECTIVE:** Provide savings to Texas communities by making cost-effective financial assistance available for water supply, water quality protection, and other water-related infrastructure needs.

**STRATEGY:** State and Federal Financial Assistance Programs

Name of Measure	2019 Projected Performance	First Quarter Performance	Second Quarter Performance	Third Quarter Performance	Fourth Quarter Performance	Year-to-Date Performance	Percent of Annual Performance Attained	Projected Percent of Annual Performance Attained
<b>Outcome</b>								
1 KEY-Total dollars committed as a percent of total financial assistance dollars available	80%	12.68%	28.83%	40.75%	52.73%	52.73%	65.91	65.91
2 Dollars saved from TWDB assistance	\$176,500,000	\$45,484,685	\$128,491,176	\$24,216,750	\$12,333,146	\$210,525,757	119.28	119.28

## EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Name of Measure	Explanation
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**Outcome**

1	<p>KEY-Total dollars committed as a percent of total financial assistance dollars available</p> <p>Q1: The \$1,500,000,000 listed as "total financial assistance dollars available" represents an annual total that includes this year's SWIFT funding amounts. SWIFT funding will not be committed until summer 2019.</p> <p>Q2: The \$1,500,000,000 listed as "total financial assistance dollars available" represents an annual total that includes this year's SWIFT funding amounts. SWIFT funding will not be committed until summer 2019.</p> <p>Q3: The \$1,500,000,000 listed as "total financial assistance dollars available" represents an annual total that includes this year's SWIFT funding amounts. SWIFT funding will not be committed until summer 2019.</p> <p>Q4: Multiyear commitments are captured in totality the year they are committed, rather than reported by year during the commitment period. Demand varies year to year and is dependent upon external parties.</p>
2	<p>Dollars saved from TWDB assistance</p> <p>Q1: Within 5 percent of the variance, so no explanation is required.</p> <p>Q2: Extensive outreach efforts by Board members and staff have increased the awareness of the TWDB's financial assistance programs across the state, resulting in increased demand for the programs.</p> <p>Q3: Extensive outreach efforts by Board members and staff have increased the awareness of the TWDB's financial assistance programs across the state, resulting in increased demand for the programs.</p> <p>Q4: Extensive outreach efforts by Board members and staff have increased the awareness of the TWDB's financial assistance programs across the state, resulting in increased demand for the programs.</p>

**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

**Quarterly Report for: Fiscal Year 2019, Session 85**

<b>Strategy Code:</b> 02-01-01	<b>Agency Code:</b> 580	<b>Agency Name:</b> Texas Water Development Board	<b>Contact:</b> Mark Wyatt and Chris Hayden	<b>Statewide Goal Code:</b> 06-00	<b>Report Frequency:</b> Quarterly
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**AGENCY GOAL:** Provide cost-effective financing for the development of water supply for water quality protection, and for other water-related projects.

**OBJECTIVE:** Provide savings to Texas communities by making cost-effective financial assistance available for water supply, water quality protection, and other water-related infrastructure needs.

**STRATEGY:** State and Federal Financial Assistance Programs

Name of Measure	2019 Projected Performance	First Quarter Performance	Second Quarter Performance	Third Quarter Performance	Fourth Quarter Performance	Year-to-Date Performance	Percent of Annual Performance Attained	Projected Percent of Annual Performance Attained
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**Output**

1	KEY-Number of state participation projects receiving financial assistance	1	0	0	0	0	0	0	
2	KEY-Total dollars committed to projects to implement the State Water Plan	\$750,000,000	\$17,700,000	\$35,155,000	\$2,164,161	\$92,999,000	\$148,018,161	19.74	19.74
3	KEY-Number of commitments to State Water Plan projects	40	5	9	2	7	23	57.50	57.50
4	Number of financial assistance commitments made	100	31	49	35	24	139	139.00	139.00

**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

<b>Name of Measure</b>	<b>2019 Projected Performance</b>	<b>First Quarter Performance</b>	<b>Second Quarter Performance</b>	<b>Third Quarter Performance</b>	<b>Fourth Quarter Performance</b>	<b>Year-to-Date Performance</b>	<b>Percent of Annual Performance Attained</b>	<b>Projected Percent of Annual Performance Attained</b>
<b>Output</b>								
5 Number of financial assistance commitments to rural or disadvantaged community projects	60	24	33	33	17	107	178.33	178.33
6 Total dollars of financial assistance committed	\$750,000,000	\$190,234,510	\$242,281,382	\$178,713,913	\$179,707,235	\$790,937,040	105.46	105.46
7 Total dollars committed to small, rural, or disadvantaged community projects through agency programs targeting such communities	\$97,500,000	\$79,499,510	\$87,333,850	\$107,243,913	\$45,442,235	\$319,519,508	327.71	327.71
8 KEY-Number of communities with active financial assistance agreements	476	527	518	528	535	535	112.39	112.39
10 Number of non-EDAP financial assistance agreements closed/executed	90	61	28	42	27	158	175.56	175.56
11 Number of commitments for projects receiving SWIFT program funding	10	0	0	0	2	2	20.0	20.0

**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

Name of Measure	2019 Projected Performance	First Quarter Performance	Second Quarter Performance	Third Quarter Performance	Fourth Quarter Performance	Year-to-Date Performance	Percent of Annual Performance Attained	Projected Percent of Annual Performance Attained
<b>Output</b>								
12 KEY-Sum of project costs receiving SWIFT program funding commitments	\$700,000,000	\$0	\$0	\$0	\$45,500,000	\$45,500,000	6.50	6.50
<b>Explanatory</b>								
1 Dollars of financial assistance made available	\$1,500,000,000	\$1,500,000,000	\$1,500,000,000	\$1,500,000,000	\$1,500,000,000	\$1,500,000,000	100	100
2 # receiving water or wastewater service from state ownership investment	2	0	0	0	1	1	50.0	50.0
3 Dollars invested by state in water/wastewater service through state ownership investment	\$6,000,000	\$0	\$0	\$0	\$45,500,000	\$45,500,000	758.33	758.33
4 Number of applications received for prioritization for SWIFT program funding	20	0	3	0	0	3	15.00	15.00
5 Sum of State Water Plan project cost for SWIFT program funding prioritization	\$900,000,000	\$0	\$290,500,000	\$0	\$0	\$290,500,000	32.28	32.28

**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

Name of Measure	2019 Projected Performance	First Quarter Performance	Second Quarter Performance	Third Quarter Performance	Fourth Quarter Performance	Year-to-Date Performance	Percent of Annual Performance Attained	Projected Percent of Annual Performance Attained
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**Efficiency**

1	Administrative cost per active financial assistance agreement	\$2,100	\$1,023.11	\$1,488.71	\$1,447.44	\$1,550.26	\$1,550.26	73.82	73.82
2	Financial assistance dollars managed per FTE	\$75,000,000	\$100,181,647.71	\$102,729,456.05	\$96,304,933.01	\$140,386,123.40	\$140,386,123.40	187.18	187.18

Name of Measure	Explanation
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**Output**

1	<p>KEY-Number of state participation projects receiving financial assistance</p> <p>Q1: No State or Board Participation projects received commitments this quarter.</p> <p>Q2: No State Participation projects received commitments this quarter.</p> <p>Q3: No State Participation projects received commitments this quarter.</p> <p>Q4: No State Participation projects received commitments this quarter.</p>
2	<p>KEY-Total dollars committed to projects to implement the State Water Plan</p> <p>Q1: The annual target for total dollars committed includes SWIFT commitments, which are not anticipated being committed until Summer 2019.</p> <p>Q2: The annual target for total dollars committed includes SWIFT commitments, which are not anticipated being committed until Summer 2019.</p> <p>Q3: The annual target for total dollars committed includes SWIFT commitments, which are not anticipated being committed until Summer 2019.</p> <p>Q4: Multiyear commitments are captured in totality the year they are committed, rather than reported by year during the commitment period. Demand varies year to year and is dependent upon external parties.</p>
3	<p>KEY-Number of commitments to State Water Plan projects</p> <p>Q1: The annual target for total dollars committed includes SWIFT commitments, which are not anticipated being committed until Summer 2019.</p> <p>Q2: The annual target for total dollars committed includes SWIFT commitments, which are not anticipated being committed until Summer 2019.</p> <p>Q3: The annual target for total dollars committed includes SWIFT commitments, which are not anticipated being committed until Summer 2019.</p> <p>Q4: Multiyear commitments are captured in totality the year they are committed, rather than reported by year during the commitment period. Demand varies year to year and is dependent upon external parties.</p>

## EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Name of Measure	Explanation
<b>Output</b>	
4	<p>Number of financial assistance commitments made</p> <p>Q1: The measure exceeded the target due to an increase in the number of commitments made during the reporting period.</p> <p>Q2: The measure exceeded the target due to an increase in the number of commitments made during the reporting period.</p> <p>Q3: The measure exceeded the target due to an increase in the number of commitments made during the reporting period.</p> <p>Q4: The measure exceeded the target due to an increase in the number of commitments made during the reporting period.</p>
5	<p>Number of financial assistance commitments to rural or disadvantaged community projects</p> <p>Q1: An increase in the number of SRF commitments caused this measure to exceed the quarterly percentage relative to the cumulative target.</p> <p>Q2: An increase in the number of SRF commitments caused this measure to exceed the quarterly percentage relative to the cumulative target.</p> <p>Q3: An increase in the number of SRF commitments caused this measure to exceed the quarterly percentage relative to the cumulative target.</p> <p>Q4: An increase in the number of SRF commitments caused this measure to exceed the quarterly percentage relative to the cumulative target.</p>
6	<p>Total dollars of financial assistance committed</p> <p>Q1: The measure is within the variance.</p> <p>Q2: The measure was slightly higher than the target due to an increase in the number of commitments made during the reporting period.</p> <p>Q3: The measure was higher than the target due to an increase in the number of commitments made during the reporting period.</p> <p>Q4: The measure was higher than the target due to an increase in the dollar amount for commitments made during the reporting period.</p>
7	<p>Total dollars committed to small, rural, or disadvantaged community projects through agency programs targeting such communities</p> <p>Q1: An increase in the number of SRF commitments caused this measure to exceed the quarterly percentage relative to the cumulative target.</p> <p>Q2: An increase in the number of SRF commitments caused this measure to exceed the quarterly percentage relative to the cumulative target.</p> <p>Q3: An increase in the number of SRF commitments caused this measure to exceed the quarterly percentage relative to the cumulative target.</p> <p>Q4: An increase in the number of SRF commitments caused this measure to exceed the quarterly percentage relative to the cumulative target.</p>

**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

Name of Measure	Explanation
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**Output**

<p>8 KEY-Number of communities with active financial assistance agreements</p>	<p>Q1: The measure is within the targeted range.</p> <p>Q2: The measure is within the targeted range.</p> <p>Q3: The measure is within the targeted range.</p> <p>Q4: The measure is within the targeted range.</p>
<p>10 Number of non-EDAP financial assistance agreements closed/executed</p>	<p>Q1: Extensive outreach efforts by Board members and staff have increased the awareness of the TWDB's financial assistance programs across the state, resulting in increased demand for the programs.</p> <p>Q2: Extensive outreach efforts by Board members and staff have increased the awareness of the TWDB's financial assistance programs across the state, resulting in increased demand for the programs.</p> <p>Q3: Extensive outreach efforts by Board members and staff have increased the awareness of the TWDB's financial assistance programs across the state, resulting in increased demand for the programs.</p> <p>Q4: Extensive outreach efforts by Board members and staff have increased the awareness of the TWDB's financial assistance programs across the state, resulting in increased demand for the programs.</p>
<p>11 Number of commitments for projects receiving SWIFT program funding</p>	<p>Q1: No State Water Implementation Fund for Texas (SWIFT) projects were awarded during this quarter.</p> <p>Q2: No State Water Implementation Fund for Texas (SWIFT) projects were awarded during this quarter.</p> <p>Q3: No State Water Implementation Fund for Texas (SWIFT) projects were awarded during this quarter.</p> <p>Q4: One project was awarded two funding commitments. Multiyear commitments are captured in totality the year they are committed, rather than reported by year during the commitment period. Demand varies year to year and is dependent upon external parties.</p>
<p>12 KEY-Sum of project costs receiving SWIFT program funding commitments</p>	<p>Q1: No State Water Implementation Fund for Texas (SWIFT) projects were awarded during this quarter.</p> <p>Q2: No State Water Implementation Fund for Texas (SWIFT) projects were awarded during this quarter.</p> <p>Q3: No State Water Implementation Fund for Texas (SWIFT) projects were awarded during this quarter.</p> <p>Q4: One project was awarded two commitments during the reporting period. Multiyear commitments are captured in totality the year they are committed, rather than reported by year during the commitment period. Demand varies year to year and is dependent upon external parties.</p>

## EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Name of Measure	Explanation
<b>Explanatory</b>	
1	<p>Dollars of financial assistance made available</p> <p>Q1: Within 5 percent of target; no explanation is required.</p> <p>Q2: Within 5 percent of target; no explanation is required.</p> <p>Q3: Within 5 percent of target; no explanation is required.</p> <p>Q4: Within 5 percent of target; no explanation is required.</p>
2	<p># receiving water or wastewater service from state ownership investment</p> <p>Q1: No State or Board Participation projects received commitments this quarter.</p> <p>Q2: No State Participation projects received commitments this quarter.</p> <p>Q3: No State Participation projects received commitments this quarter.</p> <p>Q4: One SWIFT project received two board participation commitments during the reporting period.</p>
3	<p>Dollars invested by state in water/wastewater service through state ownership investment</p> <p>Q1: No State or Board Participation projects received commitments this quarter.</p> <p>Q2: No State Participation projects received commitments this quarter.</p> <p>Q3: No State Participation projects received commitments this quarter.</p> <p>Q4: One SWIFT project received two board participation commitments during the reporting period.</p>
4	<p>Number of applications received for prioritization for SWIFT program funding</p> <p>Q1: No State Water Implementation Fund for Texas (SWIFT) Abridged Applications were received for Prioritization during this quarter. The period to submit abridged applications is December 13, 2018 - February 1, 2019.</p> <p>Q2: The TWDB received three abridged applications for the State Water Implementation Fund for Texas (SWIFT) program. The TWDB does not anticipate another prioritization within the fiscal year; therefore, the agency will not meet the projected target.</p> <p>Q3: No State Water Implementation Fund for Texas (SWIFT) Abridged Applications were received for Prioritization during this quarter. The period to submit abridged applications was December 13, 2018 - February 1, 2019.</p> <p>Q4: No State Water Implementation Fund for Texas (SWIFT) Abridged Applications were received for Prioritization during this quarter. The period to submit abridged applications was December 13, 2018 - February 1, 2019.</p>

## EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Name of Measure	Explanation
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### Explanatory

5 Sum of State Water Plan project cost for SWIFT program funding prioritization

Q1: No State Water Implementation Fund for Texas (SWIFT) Abridged Applications were received for Prioritization during this quarter. The period to submit abridged applications is December 13, 2018 - February 1, 2019.

Q2: The TWDB received three abridged applications for the State Water Implementation Fund for Texas (SWIFT) program. The TWDB does not anticipate another prioritization within the fiscal year; therefore, the agency will not meet the projected target.

Q3: No State Water Implementation Fund for Texas (SWIFT) Abridged Applications were received for Prioritization during this quarter. The period to submit abridged applications was December 13, 2018 - February 1, 2019.

Q4: No State Water Implementation Fund for Texas (SWIFT) Abridged Applications were received for Prioritization during this quarter. The period to submit abridged applications was December 13, 2018 - February 1, 2019.

### Efficiency

1 Administrative cost per active financial assistance agreement

Q1: Administrative cost remains low for the 1st quarter as the agency fills vacant positions

Q2: Administrative cost remains low for the 2nd quarter as the agency fills vacant positions

Q3: Administrative cost remains low for the 3rd quarter as the agency fills vacant positions

Q4: Administrative cost remains low for the 4th quarter as the agency fills vacant positions

2 Financial assistance dollars managed per FTE

Q1: Financial assistance dollars managed per FTE is above the target for the 1st quarter as the agency fills vacant positions.

Q2: Financial assistance dollars managed per FTE is above the target for the 2nd quarter as the agency fills vacant positions.

Q3: Financial assistance dollars managed per FTE is above the target for the 3rd quarter as the agency fills vacant positions.

Q4: Financial assistance dollars managed per FTE is above the target for the 4th quarter as the agency fills vacant positions.

**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

**Quarterly Report for: Fiscal Year 2019, Session 85**

<b>Strategy Code:</b> 02-01-02	<b>Agency Code:</b> 580	<b>Agency Name:</b> Texas Water Development Board	<b>Contact:</b> Mark Wyatt	<b>Statewide Goal Code:</b> 06-00	<b>Report Frequency:</b> Quarterly
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**AGENCY GOAL:** Provide cost-effective financing for the development of water supply for water quality protection, and for other water-related projects.

**OBJECTIVE:** Provide savings to Texas communities by making cost-effective financial assistance available for water supply, water quality protection, and other water-related infrastructure needs.

**STRATEGY:** Economically Distressed Areas Program

Name of Measure	2019 Projected Performance	First Quarter Performance	Second Quarter Performance	Third Quarter Performance	Fourth Quarter Performance	Year-to-Date Performance	Percent of Annual Performance Attained	Projected Percent of Annual Performance Attained
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**Output**

1	Number of economically distressed areas loans and grants closed	0	0	0	7	0	7	NA	NA
2	KEY-Number of completed economically distressed areas program projects	155	158	159	159	159	159	102.58	102.58
3	Construction in progress for economically distressed areas projects	20	31	31	34	34	34	170.0	170.0

**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

Name of Measure	2019 Projected Performance	First Quarter Performance	Second Quarter Performance	Third Quarter Performance	Fourth Quarter Performance	Year-to-Date Performance	Percent of Annual Performance Attained	Projected Percent of Annual Performance Attained
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**Output**

4	Number of economically distressed areas projects that have completed non-construction activities in planning, acquisition or design	9	2	1	1	0	4	44.44	44.44
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**Explanatory**

1	Economically distressed area residents provided adequate water supplies or wastewater systems	352,362	297,859	301,464	301,464	301,464	301,464	85.56	85.56
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Name of Measure	Explanation
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**Output**

1	<p>Number of economically distressed areas loans and grants closed</p> <p>Q1: Within 5 percent of target so no explanation is required.</p> <p>Q2: Within 5 percent of target so no explanation is required.</p> <p>Q3: Seven commitments closed for five EDAP projects totaling \$54,781,350.</p> <p>Q4: Within 5 percent of target so no explanation is required.</p>
2	<p>KEY-Number of completed economically distressed areas program projects</p> <p>Q1: This measure exceeded the target due to an increase in the number of completed EDAP projects.</p> <p>Q2: This measure exceeded the target due to an increase in the number of completed EDAP projects.</p> <p>Q3: This measure exceeded the target due to an increase in the number of completed EDAP projects.</p> <p>Q4: This measure exceeded the target due to an increase in the number of completed EDAP projects.</p>

**EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT**

Name of Measure	Explanation
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**Output**

<p>3 Construction in progress for economically distressed areas projects</p>	<p>Q1: This measure has exceeded the target due to many more projects beginning construction than those that have been completed.</p> <p>Q2: This measure has exceeded the target due to many more projects beginning construction than those that have been completed.</p> <p>Q3: This measure has exceeded the target due to many more projects beginning construction than those that have been completed.</p> <p>Q4: This measure has exceeded the target due to many more projects beginning construction than those that have been completed.</p>
<p>4 Number of economically distressed areas projects that have completed non-construction activities in planning, acquisition or design</p>	<p>Q1: This measure has exceeded the target due to many more projects beginning construction than those that have been completed.</p> <p>Q2: Not enough projects completed PAD activities during the reporting period.</p> <p>Q3: Not enough projects completed PAD activities during the reporting period.</p> <p>Q4: Not enough projects completed PAD activities during the reporting period.</p>

**Explanatory**

<p>1 Economically distressed area residents provided adequate water supplies or wastewater systems</p>	<p>Q1: Due to the slower pace of construction and limited funding for the EDAP program this biennium, this measure did not meet the target.</p> <p>Q2: One project was marked as completed during the reporting period (Brownsville's FM 511-802 project).</p> <p>Q3: Due to the slower pace of construction and limited funding for the EDAP program this biennium, this measure did not meet the target.</p> <p>Q4: Due to the slower pace of construction and limited funding for the EDAP program this biennium, this measure did not meet the target.</p>
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