

EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Quarterly Report for: Fiscal Year 2020, Session 86

Strategy Code: 01-01	Agency Code: 580	Agency Name: Texas Water Development Board	Contact: Sam Marie Hermitte	Statewide Goal Code: 06-00	Report Frequency: 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	2020 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 information available to adequately monitor the state's water supplies	66.70%	37.95%	43.94%	49.97%	63.44%	63.44%	95.11	95.11

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Outcome	
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: Due to the seasonal nature of data collection, some quarters result in higher yields than others. Additionally, performance for Q3 is lower than expected due to COVID-19 associated travel restrictions.</p> <p>Q4: Performance is within 5 percent of the target, so no explanation is needed.</p>

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Quarterly Report for: Fiscal Year 2020, Session 86

Strategy Code: 01-01-01	Agency Code: 580	Agency Name: Texas Water Development Board	Contact: Sam Marie Hermitte	Statewide Goal Code: 06-00	Report Frequency: 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	2020 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	2.51	2.54	2.56	2.64	10.25	98.56	98.56
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Output

1	<p>KEY-Number of bay, estuary, and instream study elements completed</p> <p>Q1: Performance expected to be on target by end of fiscal year.</p> <p>Q2: Performance is within 5 percent of the target, so no explanation is needed</p> <p>Q3: Performance is within 5 percent of the quarterly target, so no explanation is required.</p> <p>Q4: Performance is within 5 percent of the target, so no explanation is needed.</p>
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EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Quarterly Report for: Fiscal Year 2020, Session 86

Strategy Code: 01-01-02	Agency Code: 580	Agency Name: Texas Water Development Board	Contact: Sam Marie Hermitte	Statewide Goal Code: 06-00	Report Frequency: 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	2020 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	5,326	6,657	9,932	26,711	48,626	140.94	140.94
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Output

1	<p>Number of data units collected/processed by TWDB staff</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: Due to the seasonal nature of data collection, some quarters result in higher yields than others. Additionally, performance for Q3 is lower than expected due to COVID-19 associated travel restrictions.</p> <p>Q4: This measure exceeded the target due to a large number of water levels received, processed, and uploaded from cooperators during FY20.</p>
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Quarterly Report for: Fiscal Year 2020, Session 86

Strategy Code: 01-01-03	Agency Code: 580	Agency Name: Texas Water Development Board	Contact: Richard Wade	Statewide Goal Code: 06-00	Report Frequency: 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	2020 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	3,594	220	368	1,040	5,222	100.42	100.42
2	Number of strategic mapping pool	4,400	6,528	7,453	7,457	18,346	18,346	416.95	416.95

Explanatory

1	KEY-Number of responses to requests for TNRIS-related information that are filled	150,000	59,633	101,647	141,188	183,186	183,186	122.12	122.12
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Output

- 1 Number of person-hours in training classes and conferences sponsored by TNRIS

Q1: The first quarter results primarily represent the Texas GIS Forum training that takes place on the two days prior to the general sessions. The numbers are high not only due to the dedicated training but also because we provide a conservative calculation of registered attendee participation during the Forum.

Q2: The second quarter results represent two meetings held in January. Historically few training activities take place during the second quarter due to holidays and the two months immediately following. Typically, the demand for GIS courses increases during the 3rd and 4th quarters.

Q3: The third quarter report represents one meeting held in April, one instructor-led online course, and two self-paced online courses at the end of May. The COVID-19 pandemic prompted the organizers to host the quarterly meeting virtually and the instructor to modify and teach the class online. The self-paced online class that two students took existed before we transitioned to all online courses. We re seeing a new interest in this content delivery method. These events represent our new normal.

Q4: The fourth quarter report represents education courses offered online in both formats: instructor-led online and self-paced online. The Quarterly GIS Community Meetings offered virtually have attracted more attendance than the in-person version held prior to COVID-19.

- 2 Number of strategic mapping pool

Q1: Due to the delivery of the National Agriculture Imagery Program statewide coverage of orthoimagery this quarter, the Annual Target has been attained. This influx of data occurs every other year and subject to federal funding. Also, a very large influx of lidar elevation data were received from federal entities this quarter.

Q2: Due to the delivery of the National Agriculture Imagery Program statewide coverage of orthoimagery last quarter, the Annual Target has been attained. This influx of data occurs every other year and subject to federal funding. Also, a very large influx of lidar elevation data were received from federal entities last quarter.

Q3: The Annual Target was attained in the 1st Quarter. The 3rd Quarter had a low number of units because most of the orthoimagery and lidar were in processing and will be delivered next quarter. Also, TNRIS had a change in staff for the acquisition of land parcels and address points, resulting in 0 units attained this quarter for those datasets.

Q4: The Annual Target was attained in the 1st Quarter. The 4th Quarter has a very high number of units because TNRIS received over two times the area of the state in digital scans of historic imagery as a one-time purchase to supplement our archive. Further, the orthoimagery and lidar elevation projects final datasets were delivered this quarter as well as new lidar elevation data from the US Geological Survey.

Explanatory

- 1 KEY-Number of responses to requests for TNRIS-related information that are filled

Q1: Severe flooding from Tropical Storm Imelda hit the east Texas coast on September 19, 2019. Extreme traffic on the map.texasflood.org map viewer yielded ~13,000 visits over five days.

Q2: Performance is within 5 percent of the target for this quarter, so no explanation is needed.

Q3: New Lidar data was delivered and made available on the TNRIS website which accounted for more than normal traffic on the TNRIS download page.

Q4: Hurricane Laura hit Texas during this quarter and increased the use of our data and viewers.

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Quarterly Report for: Fiscal Year 2020, Session 86

Strategy Code: 01-02	Agency Code: 580	Agency Name: Texas Water Development Board	Contact: Temple McKinnon	Statewide Goal Code: 06-00	Report Frequency: 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	2020 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	100%	100%	100%	100%	100%	100	100
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Outcome

1	KEY-Percent of key regional and statewide water planning activities completed
	Q1: Within 5% of target
	Q2: Within 5% of target value
	Q3: Within 5% of target value
	Q4: Within 5% of target value

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Quarterly Report for: Fiscal Year 2020, Session 86

Strategy Code: 01-02-01	Agency Code: 580	Agency Name: Texas Water Development Board	Contact: Sam Marie Hermitte	Statewide Goal Code: 06-00	Report Frequency: 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	2020 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	2,041	304	468	262	295	1,329	65.12	65.12
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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 the quarterly target at the moment, but up four percent compared to first quarter in FY2019. Performance below the target is due to increased use of easily accessible online agency resources and seasonal variation</p> <p>Q2: Performance below the target is due to increased use of easily accessible online agency resources.</p> <p>Q3: Performance below the target is due to increased use of easily accessible online agency resources.</p> <p>Q4: Performance below the target is due to increased use of easily accessible online agency resources.</p>
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EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Quarterly Report for: Fiscal Year 2020, Session 86

Strategy Code: 01-03	Agency Code: 580	Agency Name: Texas Water Development Board	Contact: Sam Marie Hermitte	Statewide Goal Code: 06-00	Report Frequency: 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	2020 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
Outcome								
1 KEY-Percent of communities receiving technical and/or financial assistance	8.70%	1.90%	7.30%	14.90%	16.30%	16.30%	187.36	187.36
2 Percent of water saved with financial assistance	7%	0.63%	1.03%	9.85%	9.92%	9.92%	141.71	141.71

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Name of Measure	
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Outcome

<p>1 KEY-Percent of communities receiving technical and/or financial assistance</p>	<p>Q1: The technical assists provided this quarter to unique communities is on track with overall performance targets.</p> <p>Q2: A large number of the technical assists provided this quarter to unique communities were a result of a series of Total Water Loss Control Workshops provided by TWDB conservation staff. This measure is on track with overall performance targets.</p> <p>Q3: A large number of the technical assists provided in the second quarter to unique communities were a result of a series of Total Water Loss Control Workshops provided by TWDB conservation staff. The large number of assists provided in the third quarter were mostly due to responses to requests regarding submitting of water loss audits and annual conservation reports.</p> <p>Q4: A large number of the technical assists provided in the second quarter to unique communities were a result of a series of Total Water Loss Control Workshops provided by TWDB conservation staff. The large number of assists provided in the third quarter were mostly due to responses to requests regarding submitting of water loss audits and annual conservation reports. Although the total number of communities served for the year is high, the number of unique communities requesting assistance during the fourth quarter was low.</p>
<p>2 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; and only one municipal entity provided a report with reported water savings.</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 this quarter.</p> <p>Q3: This performance measure is based on reported water savings which vary from quarter to quarter and are dependent on reporting entities. During the third quarter annual water conservation reports were due and there were significant agricultural water savings.</p> <p>Q4: This performance measure is based on reported water savings which vary from quarter to quarter and are dependent on reporting entities. During the third quarter annual water conservation reports were due and there were significant agricultural water savings.</p>

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Quarterly Report for: Fiscal Year 2020, Session 86

Strategy Code: 01-03-01	Agency Code: 580	Agency Name: Texas Water Development Board	Contact: Sam Marie Hermitte	Statewide Goal Code: 06-00	Report Frequency: 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	2020 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	252	368	459	127	1,206	142.05	142.05
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EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Name of Measure	
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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

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).

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). During the second quarter the large number of assists were due to staff providing information at the Science, Technology, Engineering and Math (STEM) conference and a series of Total Water Loss Control workshops provided by staff.

Q3: The technical assists provided in the first quarter were due to conservation staff's participation at the Conference for the Advancement of Science Teaching (CAST). During the second quarter the assists were due to staff providing information at the Science, Technology, Engineering and Math (STEM) conference and a series of Total Water Loss Control workshops provided by staff. The large number of assists provided in the third quarter were mostly due to responses to requests regarding submitting of water loss audits and annual conservation reports, both due on May 1, 2020.

Q4: The number of technical assists were lower in the fourth quarter as no workshops were provided and a lower number of requests for assistance were received.

EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Quarterly Report for: Fiscal Year 2020, Session 86

Strategy Code: 01-04-01	Agency Code: 580	Agency Name: Texas Water Development Board	Contact: Sam Marie Hermitte	Statewide Goal Code: 06-00	Report Frequency: 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	2020 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	86	86	80	88	340	100	100
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Output

1	<p>Number of communities assisted through community assistance contacts and community assistance visits</p> <p>Q1: No variance this quarter, on target with goal.</p> <p>Q2: Performance is within 5 percent of the target, so no explanation is needed</p> <p>Q3: Due to a difficulty reaching floodplain officials due to COVID-19, performance was 6 percent below the quarterly target of 85 but is on track to meet the annual target.</p> <p>Q4: Performance is within 5 percent of the target, so no explanation is needed.</p>
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EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Quarterly Report for: Fiscal Year 2020, Session 86

Strategy Code: 02-01	Agency Code: 580	Agency Name: Texas Water Development Board	Contact: Mark Wyatt	Statewide Goal Code: 06-00	Report Frequency: 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	2020 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	Dollars saved from TWDB assistance	\$190,000,000	\$44,856,657	\$238,800,985	\$281,143,253	\$316,798,787	\$316,798,787	166.74	166.74

Outcome								
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1	Dollars saved from TWDB assistance	<p>Q1: The measure is within 5% of the target outcome, no explanation is necessary.</p> <p>Q2: The measure exceeds the target outcome due to the high number of commitments Approved.</p> <p>Q3: The annual target for this measure was met in Q2 2020. Total dollars saved with TWDB assistance in Q3 was slightly lower as a result of commitments to smaller projects.</p> <p>Q4: The annul target for this measure was met in Q2 2020.</p>						
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EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Quarterly Report for: Fiscal Year 2020, Session 86

Strategy Code: 02-01-01	Agency Code: 580	Agency Name: Texas Water Development Board	Contact: Mark Wyatt and Chris Hayden	Statewide Goal Code: 06-00	Report Frequency: 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	2020 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	\$60,075,000	\$11,650,000	\$18,131,373	\$985,575,000	\$1,075,431,373	143.39	143.39
3	KEY-Number of commitments to State Water Plan projects	40	4	4	5	27	40	100	100
4	Number of financial assistance commitments made	150	29	38	35	47	149	99.33	99.33

EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Name of Measure	2020 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	
Output									
5	Number of financial assistance commitments to rural or disadvantaged community projects	70	12	30	32	19	93	132.86	132.86
6	Total dollars of financial assistance committed	\$1,500,000,000	\$270,794,999	\$727,521,025	\$102,236,233	\$1,113,718,523	\$2,214,270,780	147.62	147.62
7	Total dollars committed to small, rural, or disadvantaged community projects through agency programs targeting such communities	\$150,000,000	\$16,744,999	\$88,276,025	\$67,282,437	\$52,973,523	\$225,276,984	150.18	150.18
8	KEY-Number of communities with active financial assistance agreements	500	544	535	543	550	550	110.0	110.0
10	Number of non-EDAP financial assistance agreements closed/executed	100	66	22	33	35	156	156.00	156.00
11	Number of commitments for projects receiving SWIFT program funding	15	0	0	0	18	18	120.0	120.0

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Name of Measure	2020 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
Output								
12 KEY-Sum of project costs receiving SWIFT program funding commitments	\$800,000,000	\$0	\$0	\$0	\$785,575,000	\$785,575,000	98.20	98.20
Explanatory								
1 Dollars of financial assistance made available	\$1,750,000,000	\$1,750,000,000	\$1,750,000,000	\$1,750,000,000	\$1,750,000,000	\$1,750,000,000	100	100
2 # receiving water or wastewater service from state ownership investment	1	0	0	0	2	2	200	200
3 Dollars invested by state in water/wastewater service through state ownership investment	\$3,000,000	\$0	\$0	\$0	\$324,185,000	\$324,185,000	10806.17	10806.17
4 Number of applications received for prioritization for SWIFT program funding	20	0	10	10	10	10	50.0	50.0
5 Sum of State Water Plan project cost for SWIFT program funding prioritization	\$1,250,000,000	\$0	\$1,264,560,000	\$1,264,560,000	\$1,264,560,000	\$1,264,560,000	101.16	101.16

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Name of Measure	2020 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	\$1,890	\$1,549.27	\$1,573.34	\$1,513.47	\$1,527.18	\$1,527.18	80.80	80.80
2	Financial assistance dollars managed per FTE	\$68,143,283.80	\$149,910,518.10	\$138,199,351.30	\$133,774,246.53	\$145,263,429.07	\$145,263,429.07	213.17	213.17

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Output

1	<p>KEY-Number of state participation projects receiving financial assistance</p> <p>Q1: No State Participation projects were awarded funding during this quarter.</p> <p>Q2: No State Participation projects were awarded funding during this quarter.</p> <p>Q3: No State Participation projects were awarded funding during this quarter.</p> <p>Q4: No State Participation projects were awarded funding during this quarter.</p>
2	<p>KEY-Total dollars committed to projects to implement the State Water Plan</p> <p>Q1: This measure did not meet the quarterly target percentage due to few State Water Plan implementation projects awarded this quarter.</p> <p>Q2: This measure did not meet the quarterly target percentage due to few State Water Plan implementation projects awarded this quarter.</p> <p>Q3: This measure did not meet the quarterly target percentage due to few State Water Plan implementation projects awarded this quarter.</p> <p>Q4: The commitment of SWIFT funds to meet the goals of the SWP caused the measure to meet and exceed the quarterly target.</p>
3	<p>KEY-Number of commitments to State Water Plan projects</p> <p>Q1: Target includes SWIFT funding projects, which are expected to be committed in Summer 2020.</p> <p>Q2: Target includes SWIFT funding projects, which are expected to be committed in Summer 2020.</p> <p>Q3: Target includes SWIFT funding projects, 2020 SWIFT commitments have not yet been finalized.</p> <p>Q4: SWIFT Projects committed in Q4 2020 caused the measure to meet and exceed the annual target.</p>

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Name of Measure	
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Output

4	Number of financial assistance commitments made	<p>Q1: The measure did not meet the target due to an extension in the first-round SRF application period resulting in a decrease in the number of commitments made during the reporting period. We anticipate more activity in Q2.</p> <p>Q2: The measure narrowly missed achieving the target. An extension in the first-round SRF application period resulted in fewer commitments early in the year, but the TWDB is on track to meet the annual target for this measure.</p> <p>Q3: The measure narrowly missed achieving the target. An extension in the first-round SRF application period resulted in fewer commitments early in the year, but the TWDB is on track to meet the annual target for this measure.</p> <p>Q4: The measure met the annual target after an increase in commitments in Q4.</p>
5	Number of financial assistance commitments to rural or disadvantaged community projects	<p>Q1: This measure did not meet the quarterly percentage target due to a slow down in the number of commitments made during the reporting period.</p> <p>Q2: This measure exceeded the quarterly percentage target due to an increase in the number of commitments made during the reporting period as a result of an overall increase in agency outreach.</p> <p>Q3: This measure exceeded the quarterly percentage target because almost all commitments this quarter were to rural or disadvantaged entities.</p> <p>Q4: This measure exceeded the quarterly percentage target due to an increase in the number of commitments made during the reporting period.</p>
6	Total dollars of financial assistance committed	<p>Q1: This measure did not meet the quarterly target percentage due to an extension in the first-round SRF application period resulting in a decrease in the number of commitments made during this reporting period.</p> <p>Q2: This measure exceeded the quarterly percentage target due to an increase in the number of commitments made during the reporting period as a result of an overall increase in agency outreach.</p> <p>Q3: The measure is within 5% of the annual target percentage, no explanation is needed.</p> <p>Q4: This measure exceeded the quarterly percentage target due to an overall increase in the number of commitments made during the reporting period.</p>
7	Total dollars committed to small, rural, or disadvantaged community projects through agency programs targeting such communities	<p>Q1: This measure did not meet the quarterly target percentage due to a slow down in the number of commitments made during the reporting period</p> <p>Q2: This measure exceeded the quarterly percentage target due to an increase in the number of commitments made during the reporting period as a result of an overall increase in agency outreach.</p> <p>Q3: This measure exceeded the quarterly percentage target because nearly all commitments made this quarter were to rural or disadvantaged entities.</p> <p>Q4: This measure exceeded the quarterly percentage target due to an overall increase in the number of commitments made during the reporting period.</p>
8	KEY-Number of communities with active financial assistance agreements	<p>Q1: The measure represents the number of active financial assistance agreements at the end of the 1st quarter. The amount reported is not cumulative.</p> <p>Q2: Measure has been changed to non cumulative.</p>

EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Name of Measure	
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Output

	<p>Q3: Measure has been changed to non cumulative.</p> <p>Q4: This measure has increased from the third quarter due to seven new active communities in the Drinking Water and Clean Water State Revolving Fund programs.</p>
10	<p>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>
11	<p>Number of commitments for projects receiving SWIFT program funding</p> <p>Q1: No State Water Implementation Fund projects were awarded this quarter. SWIFT project commitments will occur Summer 2020.</p> <p>Q2: No State Water Implementation Fund projects were awarded this quarter. SWIFT project commitments will occur Summer 2020.</p> <p>Q3: No State Water Implementation Fund projects were awarded this quarter. SWIFT project commitments will occur in Q4 2020.</p> <p>Q4: The commitment of SWIFT funds in Q4 2020 resulted in this measure exceeding the yearly target amount.</p>
12	<p>KEY-Sum of project costs receiving SWIFT program funding commitments</p> <p>Q1: No State Water Implementation Fund projects were awarded this quarter. SWIFT project commitments will occur Summer 2020.</p> <p>Q2: No State Water Implementation Fund projects were awarded this quarter. SWIFT project commitments will occur Summer 2020.</p> <p>Q3: No State Water Implementation Fund projects were awarded this quarter. SWIFT project commitments will occur Q4 2020.</p> <p>Q4: The commitment of SWIFT funds in Q4 2020 resulted in this measure coming within 5% of the expected target.</p>

Explanatory

1	<p>Dollars of financial assistance made available</p> <p>Q1: Performance is within 5 percent of the target, so no explanation is needed.</p> <p>Q2: Performance is within 5 percent of the target, so no explanation is needed.</p> <p>Q3: Performance is within 5 percent of the target, so no explanation is needed.</p> <p>Q4: Performance is within 5 percent of the target, so no explanation is needed.</p>
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EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Name of Measure	
Explanatory	
2 # receiving water or wastewater service from state ownership investment	<p>Q1: There were no State or board participation projects that received commitments during this reporting period.</p> <p>Q2: There were no State or board participation projects that received commitments during this reporting period.</p> <p>Q3: There were no State or board participation projects that received commitments during this reporting period.</p> <p>Q4: Two communities received board participation agreements in the Q4 SWIFT commitments, doubling the expected target performance for 2020.</p>
3 Dollars invested by state in water/wastewater service through state ownership investment	<p>Q1: There were no State or Board participation projects awarded funding during the last quarter</p> <p>Q2: There were no State or Board participation projects awarded funding during the last quarter</p> <p>Q3: There were no State or Board participation projects awarded funding during the last quarter</p> <p>Q4: Board participation agreements were included in the Q4 SWIFT commitments, which resulted in the measure exceeding the 2020 target amount.</p>
4 Number of applications received for prioritization for SWIFT program funding	<p>Q1: No state Water Implementation Fund for Texas Abridged Applications were received for prioritization during this quarter. The period to submit abridged applications is December 2, 2019 - February 3, 2020.</p> <p>Q2: The TWDB did not meet the annual target in SWIFT Abridged Applications. The period to submit an abridged application was December 2, 2019 - February 3, 3030.</p> <p>Q3: There were 10 SWIFT abridged applications submitted between December 2, 2019 - February 3, 2020</p> <p>Q4: There were 10 SWIFT abridged applications submitted between December 2, 2019 - February 3, 2020</p>
5 Sum of State Water Plan project cost for SWIFT program funding prioritization	<p>Q1: No state Water Implementation Fund for Texas Abridged Applications were received for prioritization during this quarter. The period to submit abridged applications is December 2, 2019 - February 3, 2020.</p> <p>Q2: The total project costs for the ten abridged applications received between December 2, 2019 - February 3, 2020 exceeded the annual target.</p> <p>Q3: The total project costs for the ten abridged applications received between December 2, 2019 - February 3, 2020 exceeded the annual target and totaled \$1,264,560,000.00</p> <p>Q4: The total project costs for the ten abridged applications received between December 2, 2019 - February 3, 2020 exceeded the annual target and totaled \$1,264,560,000.00</p>

EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Name of Measure	
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Efficiency

1	<p>Administrative cost per active financial assistance agreement</p> <p>Q1: Administrative cost remains low for the 1st quarter as the agency fills vacant positions</p> <p>Q2: Administrative cost remains low for the 2nd quarter as the agency fills vacant positions</p> <p>Q3: Administrative cost remains low for the 3rd quarter as the agency fills vacant positions</p> <p>Q4: Administrative cost remains low for the 3rd quarter as the agency fills vacant positions</p>
2	<p>Financial assistance dollars managed per FTE</p> <p>Q1: Financial assistance dollars managed per FTE is above the target for the 1st quarter as the agency fills vacant positions.</p> <p>Q2: Financial assistance dollars managed per FTE is above the target for the 2nd quarter as the agency fills vacant positions.</p> <p>Q3: As positions are filled, the cost managed per FTE has decreased.</p> <p>Q4: As positions are filled, the cost managed per FTE has decreased.</p>

EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Quarterly Report for: Fiscal Year 2020, Session 86

Strategy Code: 02-01-02	Agency Code: 580	Agency Name: Texas Water Development Board	Contact: Mark Wyatt	Statewide Goal Code: 06-00	Report Frequency: 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	2020 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	0	0	NA	NA
2	KEY-Number of completed economically distressed areas program projects	160	159	159	160	160	100	100
3	Construction in progress for economically distressed areas projects	45	34	34	34	36	80.0	80.0

EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Name of Measure	2020 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	12	0	1	0	0	1	8.33	8.33
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Explanatory

1	Economically distressed area residents provided adequate water supplies or wastewater systems	343,000	301,464	304,560	304,560	304,560	304,560	88.79	88.79
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Output

1	Number of economically distressed areas loans and grants closed
	Q1: No EDAP Loans or Grants were awarded this reporting period
	Q2: No EDAP Loans or Grants were awarded this reporting period
	Q3: No EDAP Loans or Grants were awarded this reporting period
	Q4: No EDAP Loans or Grants were awarded this reporting period

EFFICIENCY, EXPLANATORY, OUTCOME, OUTPUT MEASURE REPORT

Name of Measure	
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Output

2	<p>KEY-Number of completed economically distressed areas program projects</p> <p>Q1: No EDAP Projects were completed during this reporting period</p> <p>Q2: No EDAP Projects were completed during this reporting period</p> <p>Q3: One EDAP Project was completed during this reporting period</p> <p>Q4: No EDAP projects were completed during this reporting period. Totals for Q1-Q3 have been amended from previous 2020 reports to reflect the cumulative nature of the measure.</p>
3	<p>Construction in progress for economically distressed areas projects</p> <p>Q1: No significant construction milestones were completed during the last quarter.</p> <p>Q2: One EDAP project completed Plans & Specs activities this quarter, and one EDAP contract completed final inspection on 02/11/2020. This is largely due to a reduction in EDAP activity overall.</p> <p>Q3: No significant construction milestones were completed this quarter.</p> <p>Q4: Two EDAP Projects completed significant milestones this quarter. The measure did not meet the 2020 annual target, this is largely due to an overall reduction in EDAP activity since 2018.</p>
4	<p>Number of economically distressed areas projects that have completed non-construction activities in planning, acquisition or design</p> <p>Q1: No EDAP projects completed non-construction activities in planning, acquisition or design during the last quarter.</p> <p>Q2: Only one EDAP project completed non-construction activities in planning, acquisition or design during the last quarter.</p> <p>Q3: No EDAP projects completed non-construction activities in planning, acquisition or design during the last quarter.</p> <p>Q4: No EDAP projects completed non-construction activities in planning, acquisition or design during the last quarter.</p>

Explanatory

1	<p>Economically distressed area residents provided adequate water supplies or wastewater systems</p> <p>Q1: Total completed EDAP projects as of Aug 31, 2019. No EDAP projects were completed during Q1 2020</p> <p>Q2: Total completed EDAP projects as of Q2 2020. One EDAP project was completed during Q2 2020 adding 3,096 to the total EDAP population</p> <p>Q3: Total completed EDAP projects as of Jun 25, 2020.</p> <p>Q4: Total completed EDAP project population as of Aug 31, 2020</p>
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