

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

580 - Water Development Board

Fiscal Year 2018

6/18/2021

Outcomes with Cover Page and Update Explanation
 85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 6/18/2021
 TIME: 2:28:18PM
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Agency code: 580

Agency name: Water Development Board

Type/Objective/Measure	2018 Target	2018 YTD	Percent of Annual Target	Target Range
<u>1-1 DATA COLLECTION AND DISSEMINATION</u>				
1 % INFO TO MONITOR WATER SUPPLY	65.20 %	63.27 %	97.04 %	
<u>Prior YTD:</u>				
<u>1-2 WATER PLANNING</u>				
1 % KEY PLANNING ACTIVITIES COMPLETED	95.00 %	100.00 %	105.26 % *	
<u>Explanation of Variance:</u> All three components of this measure were 100%, thus exceeding the target.				
<u>Prior YTD:</u>				
<u>1-3 PROVIDE TECH ASST FOR CONSERVATION</u>				
1 % COMMUNITIES ASSISTED	8.70 %	15.32 %	176.09 % *	
<u>Explanation of Variance:</u> This noncumulative measure varies seasonally by quarter and is reported on an annual basis at the end of the fiscal year. The high number of unique communities provided assistance is largely due to a series of water loss audit workshops and trainings provided by conservation staff in the second, third and fourth quarters, as well as from communities requesting assistance regrading their water loss audit or annual conservation report.				
<u>Prior YTD:</u>				

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES

580 - Water Development Board

Fiscal Year 2018

6/18/2021

Efficiency/Output Measures with Cover Page and Update Explanation
 85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

6/18/2021 2:28:59PM

Agency code: **580**

Agency name: **Water Development Board**

<u>Type/Strategy/Measure</u>	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
Output Measures					
<u>1-1-1 ENVIRONMENTAL IMPACT INFORMATION</u>					
1 # INFLOW STUDIES COMPLETED					
Quarter 1	10.40	2.59	2.59	24.90 %	2.08 - 3.12
Quarter 2	10.40	2.60	5.19	49.90 %	4.68 - 5.72
Quarter 3	10.40	2.48	7.67	73.75 %	7.28 - 8.32
Quarter 4	10.40	2.49	10.16	97.69 %	9.88 - 10.92
<u>1-2-1 TECHNICAL ASSISTANCE & MODELING</u>					
1 # REQ RESPONSES FOR WATER RESOURCES					
Quarter 1	2,551.00	398.00	398.00	15.60 % *	510.20 - 765.30
<p><u>Explanation of Variance:</u> This measure is below target due to seasonal variation and a temporary staff reduction. Performance is expected to be on target by the end of the fiscal year.</p>					

* Varies by 5% or more from target.

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Agency name: **Water Development Board**

Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # REQ RESPONSES FOR WATER RESOURCES					
Quarter 2	2,551.00	270.00	668.00	26.19 % *	1,147.95 - 1,403.05
<u>Explanation of Variance:</u> This measure is below target due to seasonal variation and a temporary staff reduction. Performance is expected to be on target by the end of the fiscal year.					
Quarter 3	2,551.00	269.00	937.00	36.73 % *	1,785.70 - 2,040.80
<u>Explanation of Variance:</u> This measure is below target due to seasonal variation and a temporary staff reduction.					
Quarter 4	2,551.00	366.00	1,303.00	51.08 % *	2,423.45 - 2,678.55
<u>Explanation of Variance:</u> Certain external factors impacted Water Science & Conservation's ability to meet the target for this measure as defined for Fiscal Year 2018. Staff no longer provides modeling support to groundwater conservation districts as they adopt desired future conditions for aquifers. More customers than ever use TWDB websites for data, which are not captured in this metric, rather than direct inquiries to staff. The responsibility of reviewing driller amendments has also moved from the TWDB to the Texas Department of Licensing and Regulation.					
<u>1-3-1 WATER CONSERVATION EDUCATION & ASST</u>					
1 # RESPONSES TO CONS REQUESTS					
Quarter 1	849.00	205.00	205.00	24.15 %	169.80 - 254.70

* Varies by 5% or more from target.

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Agency name: **Water Development Board**

Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # RESPONSES TO CONS REQUESTS					
Quarter 2	849.00	399.00	604.00	71.14 % *	382.05 - 466.95
<u>Explanation of Variance:</u> The 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 and exhibiting at agricultural conferences and events. The number of technical assists provided in the second quarter were largely due to a series of water loss audit workshops provided by conservation staff. This noncumulative measure varies seasonally by quarter and is reported on an annual basis at the end of the fiscal year.					
Quarter 3	849.00	490.00	1,094.00	128.86 % *	594.30 - 679.20
<u>Explanation of Variance:</u> The 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 and exhibiting at agricultural conferences and events. The number of technical assists provided in the second and third quarter were largely due to a series of water loss audit workshops provided by conservation staff.					
Quarter 4	849.00	269.00	1,363.00	160.54 % *	806.55 - 891.45
<u>Explanation of Variance:</u> The 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 and exhibiting at agricultural conferences and events. The number of technical assists provided in the second, third and fourth quarters were largely due to a series of water loss audit workshops provided by conservation staff.					

2-1-1 STATE & FEDERAL FIN ASSIST PROGRAM

1 STATE PARTICIPATION

* Varies by 5% or more from target.

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Agency name: **Water Development Board**

Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
Output Measures					
1 STATE PARTICIPATION					
Quarter 1	1.00	0.00	0.00	0.00 % *	0.20 - 0.30
<u>Explanation of Variance:</u> No State or Board Participation projects received commitments this quarter; it is anticipated that the projected performance will be met once SWIFT program commitments are made during the 4th quarter.					
<u>Explanation of Update:</u> N/A					
Quarter 2	1.00	0.00	0.00	0.00 % *	0.45 - 0.55
<u>Explanation of Variance:</u> No State or Board Participation projects received commitments this quarter.					
Quarter 3	1.00	0.00	0.00	0.00 % *	0.70 - 0.80
<u>Explanation of Variance:</u> No State or Board Participation projects received commitments this quarter.					

* Varies by 5% or more from target.

Agency code: 580

Agency name: Water Development Board

Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
Output Measures					
1 STATE PARTICIPATION					
Quarter 4	1.00	0.00	0.00	0.00 % *	0.95 - 1.05
<u>Explanation of Variance:</u> No State or Board Participation projects received commitments this quarter.					
2 \$ COMMITTED TO IMPLEMENT STATE PLAN					
Quarter 1	750,000,000.00	0.00	0.00	0.00 % *	150,000,000.00 - 225,000,000.00
<u>Explanation of Variance:</u> The annual target for total dollars committed includes SWIFT commitments, which are not anticipated being committed until summer 2018.					
<u>Explanation of Update:</u> N/A					
Quarter 2	750,000,000.00	500,060,000.00	500,060,000.00	66.67 % *	337,500,000.00 - 412,500,000.00
<u>Explanation of Variance:</u> An increase in the amount committed this quarter caused this measure to exceed the quarterly percentage necessary to meet the cumulative target; specifically, North Texas MWD's Reservoir Project for \$499,860,000.					

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<u>Type/Strategy/Measure</u>	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
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Output Measures

2 \$ COMMITTED TO IMPLEMENT STATE PLAN

Quarter 3	750,000,000.00	5,178,060.00	505,238,060.00	67.37 % *	525,000,000.00 - 600,000,000.00
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Explanation of Variance: Although the second quarter exceeded the target, the third quarter had fewer commitments.

Quarter 4	750,000,000.00	1,980,385,000.00	2,485,623,060.00	331.42 % *	712,500,000.00 - 787,500,000.00
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Explanation of Variance: An increase in the amount committed this quarter caused this measure to exceed the quarterly percentage necessary to meet the cumulative target; specifically, the anticipated SWIFT commitments.

3 # COMMITMENTS TO STATE PLAN PROJECT

* Varies by 5% or more from target.

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<u>Type/Strategy/Measure</u>	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
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Output Measures

3 # COMMITMENTS TO STATE PLAN PROJECT

Quarter 1	40.00	0.00	0.00	0.00 % *	8.00 - 12.00
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Explanation of Variance: The annual target for number of commitments to State Water Plan projects includes SWIFT commitments, which are not anticipated being committed until summer 2018.

Explanation of Update: N/A

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

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<u>Type/Strategy/Measure</u>	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
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Output Measures

3 # COMMITMENTS TO STATE PLAN PROJECT

Quarter 2	40.00	2.00	2.00	5.00 % *	18.00 - 22.00
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Explanation of Variance: The annual target for number of commitments to State Water Plan projects includes SWIFT commitments for the 2018 funding cycle, which are not anticipated being committed until summer 2018.

Explanation of Update: N/A

Quarter 3	40.00	6.00	8.00	20.00 % *	28.00 - 32.00
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Explanation of Variance: The annual target for number of commitments to State Water Plan projects includes SWIFT commitments for the 2018 funding cycle, which are not anticipated being committed until summer 2018.

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Output Measures

3 # COMMITMENTS TO STATE PLAN PROJECT

Quarter 4	40.00	62.00	70.00	175.00 % *	38.00 - 42.00
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Explanation of Variance: An increase in the number of commitments this quarter caused this measure to exceed the quarterly percentage necessary to meet the cumulative target; specifically, the anticipated SWIFT commitments.

8 # COMMUNITIES W/FIN ASST AGREEMENT

Quarter 1	476.00	498.00	498.00	104.62 %	452.20 - 499.80
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Explanation of Update: The calculation method for this measure was changed from Cumulative (C) to non-cumulative (NC), which, in turn, changed the variance explanation.

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation
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<u>Type/Strategy/Measure</u>	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
Output Measures					
8 # COMMUNITIES W/FIN ASST AGREEMENT					
Quarter 2	476.00	493.00	493.00	103.57 %	452.20 - 499.80

Explanation of Update: The calculation method for this measure was changed from Cumulative (C) to non-cumulative (NC), which, in turn, changed the variance explanation.

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

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<u>Type/Strategy/Measure</u>	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
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Output Measures

8 # COMMUNITIES W/FIN ASST AGREEMENT

Quarter 3	476.00	500.00	500.00	105.04 % *	452.20 - 499.80
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Explanation of Variance: The increase is due primarily to the addition of borrowers in the new SWIFT program, which offers low interest (subsidized loans) and other financing benefits not available on the open market.

Explanation of Update: The calculation method for this measure was changed from Cumulative (C) to non-cumulative (NC), which, in turn, changed the variance explanation.

* Varies by 5% or more from target.

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<u>Type/Strategy/Measure</u>	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
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Output Measures

8 # COMMUNITIES W/FIN ASST AGREEMENT

* Varies by 5% or more from target.

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<u>Type/Strategy/Measure</u>	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
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Output Measures

8 # COMMUNITIES W/FIN ASST AGREEMENT

* Varies by 5% or more from target.

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<u>Type/Strategy/Measure</u>	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
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Output Measures

8 # COMMUNITIES W/FIN ASST AGREEMENT

Quarter 4	476.00	519.00	519.00	109.03 % *	452.20 - 499.80
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Explanation of Variance: The increase is due primarily to the addition of borrowers in the new SWIFT program, which offers low interest (subsidized loans) and other financing benefits not available on the open market.

Explanation of Update: The calculation method for this measure was changed from Cumulative (C) to non-cumulative (NC), which, in turn, changed the variance explanation.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
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Output Measures

8 # COMMUNITIES W/FIN ASST AGREEMENT

12 PROJECT COSTS W/SWIFT COMMITMENTS

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation
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Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
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Output Measures

12 PROJECT COSTS W/SWIFT COMMITMENTS

Quarter 1	700,000,000.00	0.00	0.00	0.00 % *	665,000,000.00 - 735,000,000.00
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Explanation of Variance: No State Water Implementation Fund for Texas (SWIFT) projects were awarded during this quarter. This number does not include SWIFT funding; which will not be committed until summer 2018.

Explanation of Update: N/A

Quarter 2	700,000,000.00	499,860,000.00	499,860,000.00	71.41 % *	665,000,000.00 - 735,000,000.00
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Explanation of Variance: Only one State Water Implementation Fund for Texas (SWIFT) project was awarded during this quarter. The number is expected to increase when the bulk of SWIFT funding is committed during the summer of 2018.

* Varies by 5% or more from target.

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Agency name: **Water Development Board**

Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
Output Measures					
12 PROJECT COSTS W/SWIFT COMMITMENTS					
Quarter 3	700,000,000.00	0.00	0.00	0.00 % *	665,000,000.00 - 735,000,000.00
<u>Explanation of Variance:</u> No State Water Implementation Fund for Texas (SWIFT) projects were awarded during this quarter. This number does not include SWIFT funding; which will not be committed until summer 2018.					
Quarter 4	700,000,000.00	1,955,800,000.00	1,955,800,000.00	279.40 % *	665,000,000.00 - 735,000,000.00
<u>Explanation of Variance:</u> 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.					
<u>2-1-2 ECONOMICALLY DISTRESSED AREAS</u>					
2 EDAP PROJECTS COMPLETED					
Quarter 1	155.00	155.00	155.00	100.00 %	147.25 - 162.75
Quarter 2	155.00	155.00	155.00	100.00 %	147.25 - 162.75
Quarter 3	155.00	156.00	156.00	100.65 %	147.25 - 162.75

* Varies by 5% or more from target.

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<u>Type/Strategy/Measure</u>	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
Output Measures					
2 EDAP PROJECTS COMPLETED					
Quarter 4	155.00	158.00	158.00	101.94 %	147.25 - 162.75

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES

580 - Water Development Board

Fiscal Year 2018

6/18/2021

Agency code: **580**

Agency name: **Water Development Board**

<u>Type/Strategy/Measure</u>	2018 Target	2018 YTD	Percent of Annual Target
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Explanatory/Input Measures

1-1-3 AUTO INFO COLLECT., MAINT. & DISSEM

1 # REQUESTS FILLED

150,000.00	289,717.00	193.14 % *
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Explanation of Variance: The target was exceeded due to new Lidar data becoming available during the quarter.

2-1-1 STATE & FEDERAL FIN ASSIST PROGRAM

4 # OF APPS FOR SWIFT PRIORITIZATION

20.00	22.00	110.00 % *
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Explanation of Variance: Extensive outreach efforts by Board Members and staff has increased the awareness of the SWIFT program across the state, resulting in an increased demand for the program.

5 DOLLARS FOR SWIFT PRIORITIZATION

900,000,000.00	2,021,360,000.00	224.60 % *
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Explanation of Variance: Extensive outreach efforts by Board Members and staff has increased the awareness of the SWIFT program across the state, resulting in an increased demand for the program.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

580 - Water Development Board

Fiscal Year 2019

8/27/2021

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Agency code: 580

Agency name: Water Development Board

Type/Objective/Measure	2019 Target	2019 YTD	Percent of Annual Target	Target Range
<u>1-1 DATA COLLECTION AND DISSEMINATION</u>				
1 % INFO TO MONITOR WATER SUPPLY	65.20 %	92.70 %	142.18 % *	
<u>Explanation of Variance:</u> 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.				
<u>Prior YTD:</u>				
<u>1-2 WATER PLANNING</u>				
1 % KEY PLANNING ACTIVITIES COMPLETED	95.00 %	103.70 %	109.16 % *	
<u>Explanation of Variance:</u> Within 5 percent of target, so no explanation is required.				
<u>Prior YTD:</u>				
<u>1-3 PROVIDE TECH ASST FOR CONSERVATION</u>				
1 % COMMUNITIES ASSISTED	8.70 %	147.13 %	1,691.15 % *	
<u>Explanation of Variance:</u> 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.				
<u>Prior YTD:</u>				

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES

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Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

1-1-1 ENVIRONMENTAL IMPACT INFORMATION

1 # INFLOW STUDIES COMPLETED

Quarter 1	10.40	2.34	2.34	22.50 %	2.08 - 3.12
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Quarter 2	10.40	1.57	3.91	37.60 % *	4.68 - 5.72
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Explanation of Variance: "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. "

Quarter 3	10.40	1.86	5.77	55.48 % *	7.28 - 8.32
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Explanation of Variance: 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.

Quarter 4	10.40	2.24	8.01	77.02 % *	9.88 - 10.92
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Explanation of Variance: 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.

1-2-1 TECHNICAL ASSISTANCE & MODELING

1 # REQ RESPONSES FOR WATER RESOURCES

* Varies by 5% or more from target.

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Agency name: Water Development Board

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # REQ RESPONSES FOR WATER RESOURCES					
Quarter 1	2,551.00	279.00	279.00	10.94 % *	510.20 - 765.30
<u>Explanation of Variance:</u> This measure is below target due to seasonal variation and a temporary staff reduction.					
Quarter 2	2,551.00	254.00	533.00	20.89 % *	1,147.95 - 1,403.05
<u>Explanation of Variance:</u> 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.					
Quarter 3	2,551.00	308.00	841.00	32.97 % *	1,785.70 - 2,040.80
<u>Explanation of Variance:</u> 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.					
Quarter 4	2,551.00	347.00	1,188.00	46.57 % *	2,423.45 - 2,678.55
<u>Explanation of Variance:</u> 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					

1-3-1 WATER CONSERVATION EDUCATION & ASST

1 # RESPONSES TO CONS REQUESTS

* Varies by 5% or more from target.

Agency code: 580

Agency name: Water Development Board

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # RESPONSES TO CONS REQUESTS					
Quarter 1	849.00	487.00	487.00	57.36 % *	169.80 - 254.70
<u>Explanation of Variance:</u> 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.					
Quarter 2	849.00	155.00	642.00	75.62 % *	382.05 - 466.95
<u>Explanation of Variance:</u> "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 range. "					
Quarter 3	849.00	109.00	751.00	88.46 % *	594.30 - 679.20
<u>Explanation of Variance:</u> 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.					
Quarter 4	849.00	266.00	1,017.00	119.79 % *	806.55 - 891.45
<u>Explanation of Variance:</u> 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.					

2-1-1 STATE & FEDERAL FIN ASSIST PROGRAM

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

8/27/2021 11:32:40AM

85th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **580**

Agency name: **Water Development Board**

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
1 STATE PARTICIPATION					
Quarter 1	1.00	0.00	0.00	0.00 % *	0.20 - 0.30
<u>Explanation of Variance:</u> No State or Board Participation projects received commitments this quarter.					
Quarter 2	1.00	0.00	0.00	0.00 % *	0.45 - 0.55
<u>Explanation of Variance:</u> No State Participation projects received commitments this quarter.					
Quarter 3	1.00	0.00	0.00	0.00 % *	0.70 - 0.80
<u>Explanation of Variance:</u> No State Participation projects received commitments this quarter.					
Quarter 4	1.00	0.00	0.00	0.00 % *	0.95 - 1.05
<u>Explanation of Variance:</u> No State Participation projects received commitments this quarter.					
2 \$ COMMITTED TO IMPLEMENT STATE PLAN					
Quarter 1	750,000,000.00	17,700,000.00	17,700,000.00	2.36 % *	150,000,000.00 - 225,000,000.00
<u>Explanation of Variance:</u> The annual target for total dollars committed includes SWIFT commitments, which are not anticipated being committed until Summer 2019.					

* Varies by 5% or more from target.

Agency code: 580

Agency name: Water Development Board

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
2 \$ COMMITTED TO IMPLEMENT STATE PLAN					
Quarter 2	750,000,000.00	35,155,000.00	52,855,000.00	7.05 % *	337,500,000.00 - 412,500,000.00
<u>Explanation of Variance:</u> The annual target for total dollars committed includes SWIFT commitments, which are not anticipated being committed until Summer 2019.					
Quarter 3	750,000,000.00	2,164,161.00	55,019,161.00	7.34 % *	525,000,000.00 - 600,000,000.00
<u>Explanation of Variance:</u> The annual target for total dollars committed includes SWIFT commitments, which are not anticipated being committed until Summer 2019.					
Quarter 4	750,000,000.00	92,999,000.00	148,018,161.00	19.74 % *	712,500,000.00 - 787,500,000.00
<u>Explanation of Variance:</u> 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.					
3 # COMMITMENTS TO STATE PLAN PROJECT					
Quarter 1	40.00	5.00	5.00	12.50 % *	8.00 - 12.00
<u>Explanation of Variance:</u> The annual target for total dollars committed includes SWIFT commitments, which are not anticipated being committed until Summer 2019.					

* Varies by 5% or more from target.

Agency code: 580

Agency name: Water Development Board

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # COMMITMENTS TO STATE PLAN PROJECT					
Quarter 2	40.00	9.00	14.00	35.00 % *	18.00 - 22.00
<u>Explanation of Variance:</u> The annual target for total dollars committed includes SWIFT commitments, which are not anticipated being committed until Summer 2019.					
Quarter 3	40.00	2.00	16.00	40.00 % *	28.00 - 32.00
<u>Explanation of Variance:</u> The annual target for total dollars committed includes SWIFT commitments, which are not anticipated being committed until Summer 2019.					
Quarter 4	40.00	7.00	23.00	57.50 % *	38.00 - 42.00
<u>Explanation of Variance:</u> 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.					

8 # COMMUNITIES W/FIN ASST AGREEMENT

* Varies by 5% or more from target.

Agency code: **580**

Agency name: **Water Development Board**

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

8 # COMMUNITIES W/FIN ASST AGREEMENT

Quarter 1	476.00	527.00	527.00	110.71 % *	452.20 - 499.80
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Explanation of Variance: The increase is due to the addition of borrowers in the SWIFT program, as well as the Clean Water and Drinking Water State Revolving Fund programs, which offer low interest (subsidized loans) and other financing benefits not available on the open market.

Explanation of Update: The calculation method for this measure was changed from Cumulative (C) to non-cumulative (NC), which, in turn, changed the variance explanation.

* Varies by 5% or more from target.

Agency code: **580**

Agency name: **Water Development Board**

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

8 # COMMUNITIES W/FIN ASST AGREEMENT

Quarter 2	476.00	518.00	518.00	108.82 % *	452.20 - 499.80
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Explanation of Variance: The increase is due to the addition of borrowers in the SWIFT program, as well as the Clean Water and Drinking Water State Revolving Fund programs, which offer low interest (subsidized loans) and other financing benefits not available on the open market.

Explanation of Update: The calculation method for this measure was changed from Cumulative (C) to non-cumulative (NC), which, in turn, changed the variance explanation.

* Varies by 5% or more from target.

Agency code: **580**

Agency name: **Water Development Board**

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

8 # COMMUNITIES W/FIN ASST AGREEMENT

Quarter 3	476.00	528.00	528.00	110.92 % *	452.20 - 499.80
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Explanation of Variance: The increase is due to the addition of borrowers in the SWIFT program, as well as the Clean Water and Drinking Water State Revolving Fund programs, which offer low interest (subsidized loans) and other financing benefits not available on the open market.

Explanation of Update: The calculation method for this measure was changed from Cumulative (C) to non-cumulative (NC), which, in turn, changed the variance explanation.

* Varies by 5% or more from target.

Agency code: **580**

Agency name: **Water Development Board**

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

8 # COMMUNITIES W/FIN ASST AGREEMENT

Quarter 4	476.00	535.00	535.00	112.39 % *	452.20 - 499.80
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Explanation of Variance: The increase is due to the addition of borrowers in the SWIFT program, as well as the Clean Water and Drinking Water State Revolving Fund programs, which offer low interest (subsidized loans) and other financing benefits not available on the open market.

Explanation of Update: The calculation method for this measure was changed from Cumulative (C) to non-cumulative (NC), which, in turn, changed the variance explanation.

12 PROJECT COSTS W/SWIFT COMMITMENTS

* Varies by 5% or more from target.

Agency code: 580

Agency name: Water Development Board

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
12 PROJECT COSTS W/SWIFT COMMITMENTS					
Quarter 1	700,000,000.00	0.00	0.00	0.00 % *	665,000,000.00 - 735,000,000.00
<u>Explanation of Variance:</u> No State Water Implementation Fund for Texas (SWIFT) projects were awarded during this quarter.					
Quarter 2	700,000,000.00	0.00	0.00	0.00 % *	665,000,000.00 - 735,000,000.00
<u>Explanation of Variance:</u> No State Water Implementation Fund for Texas (SWIFT) projects were awarded during this quarter.					
Quarter 3	700,000,000.00	0.00	0.00	0.00 % *	665,000,000.00 - 735,000,000.00
<u>Explanation of Variance:</u> No State Water Implementation Fund for Texas (SWIFT) projects were awarded during this quarter.					
Quarter 4	700,000,000.00	45,500,000.00	45,500,000.00	6.50 % *	665,000,000.00 - 735,000,000.00
<u>Explanation of Variance:</u> 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.					
<u>2-1-2 ECONOMICALLY DISTRESSED AREAS</u>					
2 EDAP PROJECTS COMPLETED					
Quarter 1	155.00	158.00	158.00	101.94 %	147.25 - 162.75

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

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85th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **580**

Agency name: **Water Development Board**

<u>Type/Strategy/Measure</u>	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
2 EDAP PROJECTS COMPLETED					
Quarter 2	155.00	159.00	159.00	102.58 %	147.25 - 162.75
Quarter 3	155.00	159.00	159.00	102.58 %	147.25 - 162.75
Quarter 4	155.00	159.00	159.00	102.58 %	147.25 - 162.75

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES

580 - Water Development Board

Fiscal Year 2019

8/27/2021

Agency code: **580**

Agency name: **Water Development Board**

<u>Type/Strategy/Measure</u>	2019 Target	2019 YTD	Percent of Annual Target
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Explanatory/Input Measures

1-1-3 AUTO INFO COLLECT., MAINT. & DISSEM

1 # REQUESTS FILLED

150,000.00	184,144.00	122.76 % *
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Explanation of Variance: This measure exceeded the target due to an increase in requests in preparation for the upcoming hurricane season.

2-1-1 STATE & FEDERAL FIN ASSIST PROGRAM

4 # OF APPS FOR SWIFT PRIORITIZATION

20.00	3.00	15.00 % *
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Explanation of Variance: 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.

5 DOLLARS FOR SWIFT PRIORITIZATION

900,000,000.00	290,500,000.00	32.28 % *
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Explanation of Variance: 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.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

580 - Water Development Board

Fiscal Year 2020

6/18/2021

Outcomes with Cover Page and Update Explanation
 86th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 580

Agency name: Water Development Board

Type/Objective/Measure	2020 Target	2020 YTD	Percent of Annual Target	Target Range
<u>1-1 DATA COLLECTION AND DISSEMINATION</u>				
1 % INFO TO MONITOR WATER SUPPLY	66.70 %	63.44 %	95.11 %	
<u>Prior YTD:</u>				
<u>1-2 WATER PLANNING</u>				
1 % KEY PLANNING ACTIVITIES COMPLETED	100.00 %	100.00 %	100.00 %	
<u>Prior YTD:</u>				
<u>1-3 PROVIDE TECH ASST FOR CONSERVATION</u>				
1 % COMMUNITIES ASSISTED	8.70 %	16.30 %	187.36 % *	

Explanation of Variance: 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.

Prior YTD:

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES

580 - Water Development Board

Fiscal Year 2020

6/18/2021

Efficiency/Output Measures with Cover Page and Update Explanation
 86th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

6/18/2021 2:16:27PM

Agency code: **580**

Agency name: **Water Development Board**

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
<u>1-1-1 ENVIRONMENTAL IMPACT INFORMATION</u>					
1 # INFLOW STUDIES COMPLETED					
Quarter 1	10.40	2.51	2.51	24.13 %	2.08 - 3.12
Quarter 2	10.40	2.54	5.05	48.56 %	4.68 - 5.72
Quarter 3	10.40	2.56	7.61	73.17 %	7.28 - 8.32
Quarter 4	10.40	2.64	10.25	98.56 %	9.88 - 10.92
<u>1-2-1 TECHNICAL ASSISTANCE & MODELING</u>					
1 # REQ RESPONSES FOR WATER RESOURCES					
Quarter 1	2,041.00	304.00	304.00	14.89 % *	408.20 - 612.30

Explanation of Variance: 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.

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

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86th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **580**

Agency name: **Water Development Board**

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # REQ RESPONSES FOR WATER RESOURCES					
Quarter 2	2,041.00	468.00	772.00	37.82 % *	918.45 - 1,122.55
<u>Explanation of Variance:</u> Performance below the target is due to increased use of easily accessible online agency resources.					
Quarter 3	2,041.00	262.00	1,034.00	50.66 % *	1,428.70 - 1,632.80
<u>Explanation of Variance:</u> Performance below the target is due to increased use of easily accessible online agency resources.					
Quarter 4	2,041.00	295.00	1,329.00	65.12 % *	1,938.95 - 2,143.05
<u>Explanation of Variance:</u> Performance below the target is due to increased use of easily accessible online agency resources.					
<u>1-3-1 WATER CONSERVATION EDUCATION & ASST</u>					
1 # RESPONSES TO CONS REQUESTS					
Quarter 1	849.00	252.00	252.00	29.68 %	169.80 - 254.70
Quarter 2	849.00	368.00	620.00	73.03 % *	382.05 - 466.95
<u>Explanation of Variance:</u> 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.					

* Varies by 5% or more from target.

Agency code: 580

Agency name: Water Development Board

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # RESPONSES TO CONS REQUESTS					
Quarter 3	849.00	459.00	1,079.00	127.09 % *	594.30 - 679.20
<u>Explanation of Variance:</u> 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.					
Quarter 4	849.00	127.00	1,206.00	142.05 % *	806.55 - 891.45
<u>Explanation of Variance:</u> 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.					
<u>2-1-1 STATE & FEDERAL FIN ASSIST PROGRAM</u>					
1 STATE PARTICIPATION					
Quarter 1	1.00	0.00	0.00	0.00 % *	0.20 - 0.30
<u>Explanation of Variance:</u> No State Participation projects were awarded funding during this quarter.					
Quarter 2	1.00	0.00	0.00	0.00 % *	0.45 - 0.55
<u>Explanation of Variance:</u> No State Participation projects were awarded funding during this quarter.					

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **580**

Agency name: **Water Development Board**

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
1 STATE PARTICIPATION					
Quarter 3	1.00	0.00	0.00	0.00 % *	0.70 - 0.80
<u>Explanation of Variance:</u> No State Participation projects were awarded funding during this quarter.					
Quarter 4	1.00	0.00	0.00	0.00 % *	0.95 - 1.05
<u>Explanation of Variance:</u> No State Participation projects were awarded funding during this quarter.					
2 \$ COMMITTED TO IMPLEMENT STATE PLAN					
Quarter 1	750,000,000.00	60,075,000.00	60,075,000.00	8.01 % *	150,000,000.00 - 225,000,000.00
<u>Explanation of Variance:</u> This measure did not meet the quarterly target percentage due to few State Water Plan implementation projects awarded this quarter.					
Quarter 2	750,000,000.00	11,650,000.00	71,725,000.00	9.56 % *	337,500,000.00 - 412,500,000.00
<u>Explanation of Variance:</u> This measure did not meet the quarterly target percentage due to few State Water Plan implementation projects awarded this quarter.					
Quarter 3	750,000,000.00	18,131,373.00	89,856,373.00	11.98 % *	525,000,000.00 - 600,000,000.00
<u>Explanation of Variance:</u> This measure did not meet the quarterly target percentage due to few State Water Plan implementation projects awarded this quarter.					

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation
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 Automated Budget and Evaluation System of Texas (ABEST)

6/18/2021 2:16:27PM

Agency code: **580**

Agency name: **Water Development Board**

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
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Output Measures

2 \$ COMMITTED TO IMPLEMENT STATE PLAN

Quarter 4	750,000,000.00	985,575,000.00	1,075,431,373.00	143.39 % *	712,500,000.00 - 787,500,000.00
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Explanation of Variance: The commitment of SWIFT funds to meet the goals of the SWP caused the measure to meet and exceed the target.

3 # COMMITMENTS TO STATE PLAN PROJECT

Quarter 1	40.00	4.00	4.00	10.00 % *	8.00 - 12.00
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Explanation of Variance: The target includes SWIFT funding projects, which are expected to be committed in Summer 2020.

Quarter 2	40.00	4.00	8.00	20.00 % *	18.00 - 22.00
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Explanation of Variance: Target includes SWIFT funding projects, which are expected to be committed in Summer 2020.

Quarter 3	40.00	5.00	13.00	32.50 % *	28.00 - 32.00
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Explanation of Variance: Target includes SWIFT funding projects. The 2020 SWIFT commitments have not yet been finalized.

Quarter 4	40.00	27.00	40.00	100.00 %	38.00 - 42.00
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8 # COMMUNITIES W/FIN ASST AGREEMENT

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

6/18/2021 2:16:27PM

86th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **580**

Agency name: **Water Development Board**

<u>Type/Strategy/Measure</u>	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
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Output Measures

8 # COMMUNITIES W/FIN ASST AGREEMENT

Quarter 1	500.00	544.00	544.00	108.80 % *	475.00 - 525.00
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Explanation of Variance: The increase is due to the addition of borrowers in the SWIFT program, as well as the Clean Water and Drinking Water State Revolving Fund programs, which offer low interest (subsidized loans) and other financing benefits not available on the open market.

Explanation of Update: The calculation method for this measure was changed from Cumulative (C) to non-cumulative (NC), which, in turn, changed the variance explanation.

Quarter 2	500.00	535.00	535.00	107.00 % *	475.00 - 525.00
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Explanation of Variance: The increase is due to the addition of borrowers in the SWIFT program, as well as the Clean Water and Drinking Water State Revolving Fund programs, which offer low interest (subsidized loans) and other financing benefits not available on the open market.

* Varies by 5% or more from target.

Agency code: 580

Agency name: Water Development Board

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
8 # COMMUNITIES W/FIN ASST AGREEMENT					
Quarter 3	500.00	543.00	543.00	108.60 % *	475.00 - 525.00
<u>Explanation of Variance:</u> Measure has been changed to non cumulative.					
Quarter 4	500.00	550.00	550.00	110.00 % *	475.00 - 525.00
<u>Explanation of Variance:</u> 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.					
12 PROJECT COSTS W/SWIFT COMMITMENTS					
Quarter 1	800,000,000.00	0.00	0.00	0.00 % *	760,000,000.00 - 840,000,000.00
<u>Explanation of Variance:</u> No State Water Implementation Fund projects were awarded this quarter. SWIFT project commitments will occur Summer 2020.					
Quarter 2	800,000,000.00	0.00	0.00	0.00 % *	760,000,000.00 - 840,000,000.00
<u>Explanation of Variance:</u> No State Water Implementation Fund projects were awarded this quarter. SWIFT project commitments will occur Summer 2020.					
Quarter 3	800,000,000.00	0.00	0.00	0.00 % *	760,000,000.00 - 840,000,000.00
<u>Explanation of Variance:</u> No State Water Implementation Fund projects were awarded this quarter. SWIFT project commitments will occur Q4 2020.					

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation
 86th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

6/18/2021 2:16:27PM

Agency code: **580**

Agency name: **Water Development Board**

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
12 PROJECT COSTS W/SWIFT COMMITMENTS					
Quarter 4	800,000,000.00	785,575,000.00	785,575,000.00	98.20 %	760,000,000.00 - 840,000,000.00
<u>2-1-2 ECONOMICALLY DISTRESSED AREAS</u>					
2 EDAP PROJECTS COMPLETED					
Quarter 1	160.00	0.00	0.00	0.00 % *	152.00 - 168.00
<u>Explanation of Variance:</u>	No EDAP Projects were completed during this reporting period.				
Quarter 2	160.00	0.00	0.00	0.00 % *	152.00 - 168.00
<u>Explanation of Variance:</u>	No EDAP Loans or Grants were awarded this reporting period				
Quarter 3	160.00	1.00	1.00	0.63 % *	152.00 - 168.00
<u>Explanation of Variance:</u>	One EDAP Project was completed during this reporting period.				
Quarter 4	160.00	160.00	160.00	100.00 %	152.00 - 168.00

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES

580 - Water Development Board

Fiscal Year 2020

6/18/2021

Explanatory Measures with Cover Page and Update Explanation
 86th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

6/18/2021 2:17:19PM

Agency code: **580**

Agency name: **Water Development Board**

Type/Strategy/Measure	2020 Target	2020 YTD	Percent of Annual Target
Explanatory/Input Measures			
<u>1-1-3 AUTO INFO COLLECT., MAINT. & DISSEM</u>			
1 # REQUESTS FILLED			
	150,000.00	183,186.00	122.12 % *
<u>Explanation of Variance:</u> Hurricane Laura hit Texas during this quarter and increased the use of our data and viewers.			
<u>2-1-1 STATE & FEDERAL FIN ASSIST PROGRAM</u>			
4 # OF APPS FOR SWIFT PRIORITIZATION			
	20.00	10.00	50.00 % *
<u>Explanation of Variance:</u> There were 10 SWIFT abridged applications submitted between December 2, 2019 - February 3, 2020.			
5 DOLLARS FOR SWIFT PRIORITIZATION			
	1,250,000,000.00	1,264,560,000.00	101.16 %

* Varies by 5% or more from target.