

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
305 - General Land Office and Veterans' Land Board
Fiscal Year 2018
10/19/2018

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

10/19/2018 4:17:55PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
Output Measures					
<u>1-1-1 ENERGY LEASE MANAGEMENT & REV AUDIT</u>					
4 AUDIT/ LEASE REVENUE RECON					
Quarter 1	11,200,000.00	2,680,068.04	2,680,068.04	23.93 %	2,240,000.00 - 3,360,000.00
Quarter 2	11,200,000.00	4,230,369.38	6,910,437.42	61.70 % *	5,040,000.00 - 6,160,000.00
<u>Explanation of Variance:</u> The second quarter cumulative performance as a percentage of the annual target exceeds the pro-rated annual target (%) by 11.70%. The audit detections in this quarter are attributable to higher than quarterly average reconciliations and delinquent royalty collections. This key measure is expected to meet or exceed the target by year-end.					
Quarter 3	11,200,000.00	3,972,627.70	10,883,065.12	97.17 % *	7,840,000.00 - 8,960,000.00
<u>Explanation of Variance:</u> Third quarter cumulative performance as a percentage of the annual target exceeds the pro-rated annual target by 22.17%. The audit detections in this quarter are attributable to higher than quarterly average reconciliations and delinquent royalty collections. This key measure is expected to meet or exceed the target by year-end.					
Quarter 4	11,200,000.00	3,445,127.89	14,328,193.01	127.93 % *	10,640,000.00 - 11,760,000.00
<u>Explanation of Variance:</u> Annual performance for this measure exceeded the target by 27.93%. This is due primarily to Volume Reconciliation audit detections of \$8.5 million.					

1-1-2 ENERGY MARKETING

1 AVERAGE MONTHLY GAS SOLD IN MMBTU

* Varies by 5% or more from target.

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Output Measures					
1 AVERAGE MONTHLY GAS SOLD IN MMBTU					
Quarter 1	1,200,000.00	1,823,799.00	1,823,799.00	151.98 % *	1,140,000.00 - 1,260,000.00
<u>Explanation of Variance:</u> First Quarter performance exceeds the target by 51.98%. This quarter's performance reflects continued gas sales to Calpine (Energy Solutions) still under contract since the second quarter 2017 for electricity generation during the period.					
Quarter 2	1,200,000.00	1,857,757.00	1,840,778.00	153.40 % *	1,140,000.00 - 1,260,000.00
<u>Explanation of Variance:</u> Year to date performance exceeds the target by 53.40%. This quarter's performance reflects continued gas sales to a new customer still under contract since the second quarter 2017 for electricity generation during the period.					
Quarter 3	1,200,000.00	1,992,528.00	1,891,361.33	157.61 % *	1,140,000.00 - 1,260,000.00
<u>Explanation of Variance:</u> Third quarter non-cumulative performance exceeds the target by 57.61%. This quarter's performance reflects an increase in gas sales for electricity generation primarily due to a new customer under contract since the second quarter of 2017.					
Quarter 4	1,200,000.00	1,689,481.00	1,840,891.25	153.41 % *	1,140,000.00 - 1,260,000.00
<u>Explanation of Variance:</u> Annual performance for this measure exceeded the target by 53.41%. This quarter's performance reflects an increase in gas sales for electricity generation to 750,000 MMBtu per month, as well as a new customer under contract since the second quarter of FY 2017.					

1-1-4 COASTAL AND UPLANDS LEASING

1 UPLANDS LEASE REVENUE

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1 UPLANDS LEASE REVENUE					
Quarter 1	3,750,000.00	3,031,340.14	3,031,340.14	80.84 % *	750,000.00 - 1,125,000.00
<u>Explanation of Variance:</u> First quarter performance exceeds the pro-rated annual target by 55.84%. This increase reflects a continuation of the prior fiscal year results, which included lease revenue from properties previously identified for disposition that did not occur; and oil, gas and miscellaneous lease income from new surface leases. These increased revenues have exceeded previous anticipated declines during the fiscal year.					
Quarter 2	3,750,000.00	1,568,202.48	4,599,542.62	122.65 % *	1,687,500.00 - 2,062,500.00
<u>Explanation of Variance:</u> Second quarter performance exceeds the pro-rated annual target by 72.65%. This increase reflects a continuation of the prior quarter's results, which included lease revenue from properties previously identified for disposition that did not occur; and oil, gas and miscellaneous lease income from new surface leases. These increased revenues have exceeded previous anticipated declines during the fiscal year.					
Quarter 3	3,750,000.00	1,270,204.39	5,869,747.01	156.53 % *	2,625,000.00 - 3,000,000.00
<u>Explanation of Variance:</u> Third quarter cumulative performance as a percentage of the annual target exceeds the pro-rated annual target by 81.53%. This increase reflects a continuation of the prior quarter's results, which included lease revenue from properties previously identified for disposition that did not occur; and oil, gas and miscellaneous lease income from new surface leases. These increased revenues have exceeded previous anticipated declines during the fiscal year.					
Quarter 4	3,750,000.00	2,873,358.69	8,743,105.70	233.15 % *	3,562,500.00 - 3,937,500.00
<u>Explanation of Variance:</u> Annual performance for this measure exceeded the target by 133.15%. This increase reflects a continuation of the prior quarter's results, which included lease revenue from properties previously identified for disposition that did not occur; and oil, gas and miscellaneous lease income from new surface leases, including activity in the Permian Basin. These increased revenues have exceeded previous anticipated declines during the fiscal year.					

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Output Measures					
6 COASTAL LEASE REVENUE					
Quarter 1	5,200,000.00	1,349,237.10	1,349,237.10	25.95 %	1,040,000.00 - 1,560,000.00
Quarter 2	5,200,000.00	1,313,339.70	2,662,576.80	51.20 %	2,340,000.00 - 2,860,000.00
Quarter 3	5,200,000.00	898,517.53	3,561,094.33	68.48 % *	3,640,000.00 - 4,160,000.00
	<u>Explanation of Variance:</u> Third quarter cumulative performance as a percentage of the annual target was less than the pro-rated annual target by 6.52%. The decrease in revenue is attributed to a one year credit provided to commercial lease holders and residential easement holders affected by Hurricane Harvey.				
Quarter 4	5,200,000.00	955,528.74	4,516,623.07	86.86 % *	4,940,000.00 - 5,460,000.00
	<u>Explanation of Variance:</u> Annual performance for this measure is less than target by 13.14%. The decrease in revenue is attributed to a one year credit provided to commercial lease holders and residential easement holders affected by Hurricane Harvey.				
 <u>1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX</u>					
1 NUMBER OF ALAMO SHRINE VISITORS					
Quarter 1	1,266,000.00	355,893.00	355,893.00	28.11 %	253,200.00 - 379,800.00

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Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
Output Measures					
1 NUMBER OF ALAMO SHRINE VISITORS					
Quarter 2	1,266,000.00	349,521.00	705,414.00	55.72 % *	569,700.00 - 696,300.00
<u>Explanation of Variance:</u> Second quarter performance for this measure was greater than the target by almost 6%. Visitation is seasonal and can vary quarter to quarter and season to season.					
Quarter 3	1,266,000.00	458,467.00	1,163,881.00	91.93 % *	886,200.00 - 1,012,800.00
<u>Explanation of Variance:</u> Third quarter cumulative performance as a percentage of the annual target exceeds the pro-rated annual target by 16.93%. The performance reflects seasonal variation.					
Quarter 4	1,266,000.00	482,270.00	1,646,151.00	130.03 % *	1,202,700.00 - 1,329,300.00
<u>Explanation of Variance:</u> Annual performance for this measure exceeded the target by 30.03%. This is due to the continued increase of visitors to the Alamo Shrine, which now appears to be leveling off.					
2 NUMBER OF ALAMO GIFT SHOP VISITORS					
Quarter 1	1,576,000.00	206,762.00	206,762.00	13.12 % *	315,200.00 - 472,800.00
<u>Explanation of Variance:</u> First quarter performance for this measure was less than the target by approximately 12%. The Alamo experiences seasonal fluctuations in attendance, similar to other attractions by both local and tourist visitors.					

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Output Measures					
2 NUMBER OF ALAMO GIFT SHOP VISITORS					
Quarter 2	1,576,000.00	211,126.00	417,888.00	26.52 % *	709,200.00 - 866,800.00
<u>Explanation of Variance:</u> Second quarter performance for this measure was less than the target by almost 24%. Visitation is seasonal and can vary quarter to quarter and season to season.					
Quarter 3	1,576,000.00	361,374.00	779,262.00	49.45 % *	1,103,200.00 - 1,260,800.00
<u>Explanation of Variance:</u> Third quarter cumulative performance as a percentage of the annual target was less than the pro-rated annual target by 25.55%. The performance reflects seasonal variation.					
Quarter 4	1,576,000.00	436,332.00	1,215,594.00	77.13 % *	1,497,200.00 - 1,654,800.00
<u>Explanation of Variance:</u> Annual performance for this measure is less than target by 22.87%. In prior years the Alamo Complex had additional access gates into the complex, including a north side entrance directly in front of the gift shop. Visitors entering this gate were more likely to enter the gift shop. For security reasons, these multiple access points were closed and attendees now enter at the front of the complex, rather than a gate that funneled visitors through the gift shop.					
3 GIFT SHOP REVENUE IN DOLLARS					
Quarter 1	2,977,000.00	1,022,382.94	1,022,382.94	34.34 % *	595,400.00 - 893,100.00
<u>Explanation of Variance:</u> First quarter performance for this measure exceeded the pro-rated annual target by 9.34%. While the number of Alamo gift shop visitors is less than anticipated for the first quarter, the increase in anticipated revenue for this quarter is the result of the inclusion of the end of year bonus revenue from gift shop sales.					

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3 GIFT SHOP REVENUE IN DOLLARS					
Quarter 2	2,977,000.00	388,541.03	1,410,923.97	47.39 %	1,339,650.00 - 1,637,350.00
Quarter 3	2,977,000.00	920,720.68	2,331,644.65	78.32 %	2,083,900.00 - 2,381,600.00
Quarter 4	2,977,000.00	738,104.76	3,069,749.41	103.12 %	2,828,150.00 - 3,125,850.00
 <u>2-1-1 COASTAL MANAGEMENT</u>					
2 GRANTS AWARDED					
Quarter 1	23.00	19.00	19.00	82.61 % *	4.60 - 6.90
<u>Explanation of Variance:</u> First quarter actual performance exceeds the target by approximately 58% and reflects the fact that new grant cycles begin each October. The number of grants awarded is typically larger in the first quarter accordingly. Subsequent quarter's performance (grants awarded to additional projects) is less and occurs when initial projects come in under budget or are withdrawn from the program.					
Quarter 2	23.00	0.00	19.00	82.61 % *	10.35 - 12.65
<u>Explanation of Variance:</u> Second quarter actual (cumulative) performance exceeds the target by approximately 33% and reflects the fact that new grant cycles begin each October. The number of grants awarded is typically larger in the first quarter accordingly. Subsequent quarter's performance (grants awarded to additional projects) is less and occurs when initial projects come in under budget or are withdrawn from the program. No new contracts were issued this quarter.					

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Output Measures					
2 GRANTS AWARDED					
Quarter 3	23.00	0.00	19.00	82.61 % *	16.10 - 18.40
<u>Explanation of Variance:</u> Third quarter cumulative performance as a percentage of the annual target exceeds the pro-rated annual target by 7.61%. The performance reflects the fact that new grant cycles begin each October. The number of grants awarded is typically larger in the first quarter accordingly. Subsequent quarter's performance (grants awarded to additional projects) is less and occurs when initial projects come in under budget or are withdrawn from the program. No new contracts were issued this quarter.					
Quarter 4	23.00	1.00	20.00	86.96 % *	21.85 - 24.15
<u>Explanation of Variance:</u> Annual performance for this measure is less than target by 13.04%. This is due to several variables impacting this measure, such as the number of construction/non-construction projects, how much is requested by each applicant, and how many large-scale projects are funded. In FY 2018, one large-scale construction project was funded which exceeded average cost project estimates, resulting in fewer total grants awarded.					
<u>2-2-1 OIL SPILL RESPONSE</u>					
1 NUMBER OF OIL SPILL RESPONSES					
Quarter 1	700.00	148.00	148.00	21.14 %	140.00 - 210.00
Quarter 2	700.00	160.00	308.00	44.00 % *	315.00 - 385.00
<u>Explanation of Variance:</u> The second quarter cumulative performance as a percentage of the annual target was less than the pro-rated annual target by 6%. This is due to a disproportionate number of responses occurring outside the agency's jurisdiction during that time period.					

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Output Measures					
1 NUMBER OF OIL SPILL RESPONSES					
Quarter 3	700.00	149.00	457.00	65.29 % *	490.00 - 560.00
<u>Explanation of Variance:</u> Third quarter cumulative performance as a percentage of the annual target was less than the pro-rated annual target by 9.71%. This is due to a disproportionate number of responses occurring outside the agency's jurisdiction during that time period.					
Quarter 4	700.00	181.00	638.00	91.14 % *	665.00 - 735.00
<u>Explanation of Variance:</u> Annual performance for this measure is less than target by 8.86%. This is due to a disproportionate number of responses occurring outside the agency's jurisdiction during that time period.					
<u>2-2-2 OIL SPILL PREVENTION</u>					
2 # PREVENTION ACTIVITIES - VESSELS					
Quarter 1	1,603.00	557.00	557.00	34.75 % *	320.60 - 480.90
<u>Explanation of Variance:</u> First quarter performance exceeds the target by 9.75% due the large number of vessels with potential for pollution that sunk or were in danger of sinking during the storm as a result of Hurricane Harvey. This performance was higher than the prorated annual target also in part due to many oil handling facilities being offline (closed or unable to conduct transfers) as either in the normal course of business; or also resulting from Hurricane Harvey and the ability to redirect resources accordingly.					
Quarter 2	1,603.00	367.00	924.00	57.64 % *	721.35 - 881.65
<u>Explanation of Variance:</u> Second quarter cumulative performance exceeds the target by 7.64%. However the second quarter performance was reduced slightly from the first quarter as the impact from Hurricane Harvey began to lessen.					

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2 # PREVENTION ACTIVITIES - VESSELS					
Quarter 3	1,603.00	322.00	1,246.00	77.73 %	1,122.10 - 1,282.40
Quarter 4	1,603.00	382.00	1,628.00	101.56 %	1,522.85 - 1,683.15
4 NUMBER OF DERELICT VESSELS REMOVED					
Quarter 1	30.00	139.00	139.00	463.33 % *	6.00 - 9.00
<p><u>Explanation of Variance:</u> First quarter performance exceeds the target significantly, by 438.33%. The target for derelict vessel removal is based on on-going existing submerged vessels or vessels identified in need of removal. This quarter's performance includes the effect of Hurricane Harvey in late August and early September 2017 and the clean up effort associated with that storm.</p>					
Quarter 2	30.00	20.00	159.00	530.00 % *	13.50 - 16.50
<p><u>Explanation of Variance:</u> Second quarter cumulative performance exceeds the target by 480.00%. The cumulative results reflect the impact of Hurricane Harvey in the first quarter and the subsequent concentrated effort for vessel removal to restore navigable waterways and eliminate obstructions. Even with the included impact of the first quarter, the second quarter performance exceeded the pro-rated quarterly target by over 150% and represents the declining requirements associated with the hurricane. The removal of derelict vessels should return to non -emergency levels in the next quarter.</p>					

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Output Measures

4 NUMBER OF DERELICT VESSELS REMOVED

Quarter 3	30.00	4.00	163.00	543.33 % *	21.00 - 24.00
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Explanation of Variance: Third quarter cumulative performance as a percentage of the annual target exceeds the pro-rated annual target by 468.33%. The cumulative results continue to reflect the impact of Hurricane Harvey on vessel removal efforts in the first quarter and second quarters. However, third quarter removals demonstrate a return to non-emergency levels..

Explanation of Update: Third quarter has been modified to reflect an update to this measure..

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Output Measures

4 NUMBER OF DERELICT VESSELS REMOVED

Quarter 4	30.00	15.00	178.00	593.33 % *	28.50 - 31.50
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Explanation of Variance: Annual performance for this measure exceeded the target by 593%. This is due to the impact of Hurricane Harvey vessel removal efforts.

Explanation of Update: Fourth quarter has been modified to reflect an update to this measure.

3-1-1 VETERANS' LOAN PROGRAMS

4 # OF LOANS FUNDED BY THE VLB

Quarter 1	1,850.00	314.00	314.00	16.97 % *	370.00 - 555.00
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Explanation of Variance: The first quarter performance for this measure equaled 16.97% or 8.03% less than the pro-rated annual target. This performance level was heavily influenced by the absence of any home improvement loans being closed during the month of September; which correspondingly was associated with the transition of loan servicing providers from CITI bank to Nationstar at that same time.

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Output Measures					
4 # OF LOANS FUNDED BY THE VLB					
Quarter 2	1,850.00	321.00	635.00	34.32 % *	832.50 - 1,017.50
<u>Explanation of Variance:</u> The second quarter performance for this measure equaled 34.32% or 15.68% less than the pro-rated annual target. Expected future performance for this measure will be adjusted.					
Quarter 3	1,850.00	365.00	1,000.00	54.05 % *	1,295.00 - 1,480.00
<u>Explanation of Variance:</u> Third quarter cumulative performance as a percentage of the annual target was less than the pro-rated annual target by 20.95%. Expected future performance for this measure will be adjusted.					
Quarter 4	1,850.00	388.00	1,388.00	75.03 % *	1,757.50 - 1,942.50
<u>Explanation of Variance:</u> Annual performance for this measure is less than target by 24.97%. The number of funded land and home improvement loans is impacted by many variables. Future targets for this measure have been adjusted in the FY 2020-21 Legislative Appropriations Request.					
<u>3-1-2 VETERANS' HOMES</u>					
1 OCCUPANCY RATE/VETERANS HOMES					
Quarter 1	92.00 %	95.15 %	95.15 %	103.42 %	87.40 - 96.60
Quarter 2	92.00 %	94.90 %	95.03 %	103.29 %	87.40 - 96.60

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1 OCCUPANCY RATE/VETERANS HOMES					
Quarter 3	92.00 %	94.73 %	94.93 %	103.18 %	87.40 - 96.60
Quarter 4	92.00 %	94.68 %	94.87 %	103.12 %	87.40 - 96.60
<u>4-1-1 REBUILD HOUSING</u>					
1 # QA/PI REVIEWS CONDUCTED					
Quarter 1	36.00	25.00	25.00	69.44 % *	7.20 - 10.80
<u>Explanation of Variance:</u> The number of onsite compliance areas reviewed exceeds the target by approximately 44%. This is the result of the monitoring risk assessment, for this quarter, being weighted towards onsite reviews rather than desk reviews.					
Quarter 2	36.00	22.00	47.00	130.56 % *	16.20 - 19.80
<u>Explanation of Variance:</u> The number of onsite compliance areas reviewed exceeds the target by approximately 81%. This is the result of the monitoring risk assessment, for this quarter, requiring multiple onsite reviews.					
Quarter 3	36.00	16.00	63.00	175.00 % *	25.20 - 28.80
<u>Explanation of Variance:</u> Third quarter cumulative performance as a percentage of the annual target exceeds the pro-rated annual target by 100%. This is the result of the monitoring risk assessment, for this quarter, requiring multiple onsite reviews.					

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1 # QA/PI REVIEWS CONDUCTED					
Quarter 4	36.00	31.00	94.00	261.11 % *	34.20 - 37.80
<u>Explanation of Variance:</u> Annual performance for this measure exceeded the target by 161.11%. This is the result of monitoring risk assessment, requiring multiple on-site reviews.					
2 TOT # QA/PI REVIEWS CONDUCTED					
Quarter 1	48.00	3.00	3.00	6.25 % *	9.60 - 14.40
<u>Explanation of Variance:</u> The number of desk compliance areas reviewed is less than the target by approximately 19%. This is the result of the monitoring risk assessment, for this quarter, being weighted towards onsite reviews rather than desk reviews.					
Quarter 2	48.00	22.00	25.00	52.08 %	21.60 - 26.40
Quarter 3	48.00	22.00	47.00	97.92 % *	33.60 - 38.40
<u>Explanation of Variance:</u> Third quarter cumulative performance as a percentage of the annual target exceeds the pro-rated annual target by 22.92%. This is the result of the monitoring risk assessment, for this quarter, requiring multiple desk reviews.					
Quarter 4	48.00	7.00	54.00	112.50 % *	45.60 - 50.40
<u>Explanation of Variance:</u> Annual performance for this measure exceeded the target by 12.50%. This is the result of monitoring risk assessment, requiring multiple desk reviews.					

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<u>1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX</u>					
1 OPERATIONAL COST PER VISITOR					
Quarter 1	3.38	3.40	3.40	100.59 %	3.21 - 3.55
Quarter 2	3.38	3.81	3.81	112.72 % *	3.21 - 3.55
<u>Explanation of Variance:</u> Second quarter performance for this measure was greater than the target by approximately 13%. This is based on higher than usual expenses due to Christmas and Cannon Fest.					
Quarter 3	3.38	3.25	3.42	101.18 %	3.21 - 3.55
Quarter 4	3.38	2.86	3.29	97.34 %	3.21 - 3.55
2 ALAMO NET REVENUE PER VISITOR					
Quarter 1	2.79	4.36	4.36	156.27 % *	2.65 - 2.93
<u>Explanation of Variance:</u> First quarter performance for this measure exceeded the target by 56.27%. This reflects the combined effect of the revenues (numerator) including year end percentage of sales, and the number of visitors (denominator) reflecting a lower total than other quarters.					

* Varies by 5% or more from target.

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

10/19/2018 4:17:55PM

Agency code: 305 Agency name: **General Land Office and Veterans' Land Board**

Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
2 ALAMO NET REVENUE PER VISITOR					
Quarter 2	2.79	2.29	2.29	82.08 % *	2.65 - 2.93
<u>Explanation of Variance:</u> Second quarter performance for this measure was less than the target by approximately 18%. This performance was the result of receiving only two of the three vendor payments (\$142,500 each) this quarter due to timing.					
Quarter 3	2.79	3.39	2.85	102.15 %	2.65 - 2.93
Quarter 4	2.79	2.70	3.16	113.26 % *	2.65 - 2.93
<u>Explanation of Variance:</u> Annual performance for this measure exceeded the target by 13.26%. This is due to higher than anticipated Alamo visitors and revenue, with revenue out-pacing the increase in visitors. The increase in revenue is associated with the Alamo gift shop, Alamo events, and Alamo tours.					

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

305 - General Land Office and Veterans' Land Board

Fiscal Year 2018

10/19/2018

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

DATE: 10/19/2018
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Agency code: 305

Agency name: **General Land Office and Veterans' Land Board**

Type/Objective/Measure	2018 Target	2018 YTD	Percent of Annual Target	Target Range
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1-1 LEASE OF STATE-OWNED LANDS

1 % PSF ACREAGE LEASED	88.00 %	92.48 %	105.09 % *	
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Explanation of Variance: Annual performance for this measure exceeded the target by 5.09%. This is due to increased oil and gas activity in the Permian Basin, resulting in an increased amount of surface leases.

Prior YTD:

1-2 SALE/PURCHASE OF REAL PROPERTY

1 ANNUAL GROSS RATE OF RETURN	10.00 %	17.07 %	170.70 % *	
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Explanation of Variance: Annual performance for this measure exceeded the target by 70.70%. This is due to superior investment performance related primarily to the outperformance of infrastructure and energy investments.

Explanation of Update: FY 2018 data for this measure was not available from the third party vendor by the LBB deadline. This update now reflects current data..

Prior Amount: 10.51

Prior YTD: 10.51

Prior Explanation of Update: This is the record before re-open update.

Prior Amount: 17.07

Prior YTD: 17.07

Prior Explanation of Update: FY 2018 data for this measure was not available from the third party vendor by the LBB deadline. This update now reflects current data.

2-1 PROTECT COASTAL & NATURAL RESOURCES

1 % OF SHORELINES MAINTAINED	10.00 %	10.07 %	100.70 %	
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Prior YTD:

* Varies by 5% or more from target.

Outcomes with Cover Page and Update Explanation
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DATE: 10/19/2018
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Agency code: 305

Agency name: **General Land Office and Veterans' Land Board**

Type/Objective/Measure	2018 Target	2018 YTD	Percent of Annual Target	Target Range
3 % BEACH WATERS MEETING STANDARDS	20.97 %	34.43 %	164.19 % *	
<p><u>Explanation of Variance:</u> Annual performance for this measure is less than target by 64.19%. This measure reflects the percent of beach waters that exceeded acceptable levels and a water quality advisory is recommended. The Beach Watch Program issued 376 advisories in FY 2018 compared to 311 in FY 2017, resulting in part from Hurricane Harvey. There were 18 beaches with no advisory actions in FY 2018 compared to 16 in FY 2017 representing an increase of 3.28%, which portends cleaner coastal waters.</p> <p><u>Prior YTD:</u></p>				
3-1 VETERANS' BENEFIT PROGRAMS				
1 % LOAN INCOME FOR ADMINISTRATION	10.00 %	9.44 %	94.40 % *	
<p><u>Explanation of Variance:</u> Annual performance for this measure exceeded the target by 5.60%. This is a "cost" measure, so anything below the target is positive and reflects prudent cost control.</p> <p><u>Prior YTD:</u></p>				
2 % LOANS REMOVED FROM FOREFEITURE	85.00 %	69.00 %	81.18 % *	
<p><u>Explanation of Variance:</u> Annual performance for this measure is less than target by 18.82%. This reduction is anticipated as the older accounts or Contracts for Deed mature, they are paid off; and therefore there is a continued decline in these types of accounts. As the number of loans paid-off continues to grow, the number of delinquent loans will decline.</p> <p><u>Prior YTD:</u></p>				

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES

305 - General Land Office and Veterans' Land Board

Fiscal Year 2018

10/19/2018

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

10/19/2018 4:18:17PM

Agency code: 305

Agency name: **General Land Office and Veterans' Land Board**

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

1-2-1 ASSET MANAGEMENT

1 % RECEIPTS RELEASED TP SBOE

6.00 %	4.60 %	76.67 % *
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Explanation of Variance: Annual performance for this measure is less than target by 23.33%. The amounts released are based upon a 6% calculation determined two years in advance of the actual releases. Actual receipts were higher than anticipated during the period, which lowered the actual percentage released when compared to the earlier estimate.

Explanation of Update: FY 2018 data for this measure was not available from the third party vendor by the LBB deadline. This update now reflects current data.

Prior Amount: 4.60

Prior YTD: 4.60

Prior Explanation of Update: FY 2018 data for this measure was not available from the third party vendor by the LBB deadline. This update now reflects current data.

Prior Amount: 4.60

Prior YTD: 4.60

Prior Explanation of Update: FY 2018 data for this measure was not available from the third party vendor by the LBB deadline. This update now reflects current data..

Prior Amount: 6.40

Prior YTD: 6.40

Prior Explanation of Update: This is the record before re-open update.

* Varies by 5% or more from target.

Explanatory Measures with Cover Page and Update Explanation
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Agency code: 305

Agency name: **General Land Office and Veterans' Land Board**

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

2-1-2 COASTAL EROSION CONTROL GRANTS

1 COST/BENEFIT RATIO FOR CEPRA PROJ

8.40	5.70	67.86 % *
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Explanation of Variance: Annual performance for this measure is less than target by 32.14%. This fixed benefit-cost ratio is determined by the analysis conducted in the most recently-published CEPRA economic-natural resources benefit-cost study undertaken each biennium. The most recently published study is dated March 2017, which contained a study subject universe of 15 CEPRA projects and determined an overall benefit-cost ratio of 5.7. The individual cost-benefit ratios of a few projects contained within the 15-project study universe were determined to fall below "1", lowering the cost-benefit ratio as compared to target. Overall, the benefit-cost ratio of 5.7 is a positive return on investment for the State.

2-2-2 OIL SPILL PREVENTION

2 # DERELICT VESSELS

150.00	203.00	135.33 % *
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Explanation of Variance: Annual performance for this measure exceeded the target by 35.33%. Vessels are added to the GLO vessel registry as they are located and removed as funds are available. Future targets for this measure have been adjusted in the FY 2020-21 Legislative Appropriations Request.

* Varies by 5% or more from target.