

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

305 - General Land Office and Veterans' Land Board

Fiscal Year 2020

9/17/2021

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: 305

Agency name: General Land Office and Veterans' Land Board

Type/Objective/Measure	2020 Target	2020 YTD	Percent of Annual Target	Target Range
<u>1-1 LEASE OF STATE-OWNED LANDS</u>				
1 % PSF ACREAGE LEASED	90.00 %	92.22 %	102.47 %	
<u>Prior YTD:</u>				
<u>1-2 SALE/PURCHASE OF REAL PROPERTY</u>				
1 ANNUAL GROSS RATE OF RETURN	13.40 %	(12.98)%	(96.87)% *	
<u>Explanation of Variance:</u> Performance was influenced by energy investments, which were impacted by the decline of oil prices in global energy markets resulting from depressed demand for oil caused by COVID-19 pandemic.				
<u>Explanation of Update:</u> Update as a result of data available from the third party vendor..				
<u>Prior Amount:</u> (12.98)				
<u>Prior YTD:</u> (12.98)				
<u>Prior Explanation of Update:</u> Update as a result of data available from the third party vendor.				
<u>Prior Amount:</u> 0.00				
<u>Prior YTD:</u> 0.00				
<u>Prior Explanation of Update:</u> This is the record before re-open update.				
<u>Prior Amount:</u> 8.95				
<u>Prior YTD:</u> 8.95				
<u>Prior Explanation of Update:</u> Update as a result of data available from the third party vendor..				
<u>Prior Amount:</u> 8.95				
<u>Prior YTD:</u> 8.95				
<u>Prior Explanation of Update:</u> Update as a result of data available from the third party vendor.				

* Varies by 5% or more from target.

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Agency name: General Land Office and Veterans' Land Board

Type/Objective/Measure	2020 Target	2020 YTD	Percent of Annual Target	Target Range
<u>2-1 PROTECT COASTAL & NATURAL RESOURCES</u>				
1 % OF SHORELINES MAINTAINED	10.00 %	21.50 %	215.00 % *	
<u>Explanation of Variance:</u> A considerable number of projects planned in FY 2019 moved into the construction phase in FY 2020, resulting in more shorelines maintained this fiscal year. The construction mileage accrued during FY 2020 addressed the maintenance, protection, or restoration of 21.50% of critically-eroding shoreline, more than twice surpassing the FY 2020 target of 10%.				
<u>Prior YTD:</u>				
3 % BEACH WATERS MEETING STANDARDS	20.00 %	16.39 %	81.95 % *	
<u>Explanation of Variance:</u> Excessive rain events as well as possible sewage discharges into the gulf increased the number of beach advisories, which correlates to a decrease in the number of beaches meeting water quality standards.				
<u>Prior YTD:</u>				
<u>3-1 VETERANS' BENEFIT PROGRAMS</u>				
1 % LOAN INCOME FOR ADMINISTRATION	15.00 %	9.44 %	62.93 % *	
<u>Explanation of Variance:</u> Annual performance for this measure was below the target. Since this is a "cost" measure, anything below the target is positive and reflects prudent cost control.				
<u>Prior YTD:</u>				
2 % LOANS REMOVED FROM FOREFEITURE	65.00 %	100.00 %	153.85 % *	
<u>Explanation of Variance:</u> The COVID-19 pandemic has impacted the number of delinquencies in the portfolio. In addition, foreclosures are on hold pursuant to the Governor's temporary moratorium on credit reporting, evictions and foreclosures. Since March 2020, the volume of loans in delinquency have increased and have been worked and removed from forfeiture.				
<u>Prior YTD:</u>				

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
305 - General Land Office and Veterans' Land Board
Fiscal Year 2020
9/17/2021

Efficiency/Output Measures with Cover Page and Update Explanation
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Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
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Output Measures

1-1-1 ENERGY LEASE MANAGEMENT & REV AUDIT

4 AUDIT/ LEASE REVENUE RECON

Quarter 1	12,000,000.00	7,319,570.78	7,319,570.78	61.00 % *	2,400,000.00 - 3,600,000.00
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Explanation of Variance: First quarter performance for this measure exceeded the target by 36%. This is primarily due to \$3.2 million in Reconciliation Detections. This measure is expected to meet or exceed target by year-end.

Quarter 2	12,000,000.00	6,869,318.17	14,188,888.95	118.24 % *	5,400,000.00 - 6,600,000.00
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Explanation of Variance: Second quarter performance for this measure exceeded the target by 68.24%. Detections are ahead of the half year target of \$6.0 million, due primarily to \$5.1 million in Audit Billings and \$5.6 million in Reconciliations.

Quarter 3	12,000,000.00	3,049,115.14	17,238,004.09	143.65 % *	8,400,000.00 - 9,600,000.00
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Explanation of Variance: Third quarter performance for this measure exceeded the target by 68.65%. Detections are ahead of the three-quarter year target of \$9 million, due primarily to \$7.9 million in Volume Reconciliations and \$5.1 million in Audit Billings.

Quarter 4	12,000,000.00	6,129,555.06	23,367,559.15	194.73 % *	11,400,000.00 - 12,600,000.00
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Explanation of Variance: Annual performance for this measure exceeded the target by 94.73%. Detections finished ahead of target primarily due to Volume Reconciliation and Audit Billing detections of \$12.4 million and \$5.5 million, respectively for FY 2020 totals.

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	1,750,000.00	1,680,528.00	1,680,528.00	96.03 %	1,662,500.00 - 1,837,500.00
Quarter 2	1,750,000.00	2,148,037.00	1,996,620.00	114.09 % *	1,662,500.00 - 1,837,500.00
<u>Explanation of Variance:</u> Second quarter performance for this measure exceeded the target by 14.09%. This quarter's performance reflects gas sales to a new larger customer effective October 2019.					
Quarter 3	1,750,000.00	1,885,718.00	1,962,252.00	112.13 % *	1,662,500.00 - 1,837,500.00
<u>Explanation of Variance:</u> Third quarter performance for this measure exceeded the target by 12.13%. Year-to-date performance reflects continued gas sales to a new larger customer effective October 2019.					
Quarter 4	1,750,000.00	1,625,781.00	1,870,331.73	106.88 % *	1,662,500.00 - 1,837,500.00
<u>Explanation of Variance:</u> Annual performance for this measure exceeded the target by 6.88%. Annual performance reflects continued gas sales to a new larger customer effective October 2019.					

1-1-4 COASTAL AND UPLANDS LEASING

1 UPLANDS LEASE REVENUE

* Varies by 5% or more from target.

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

1 UPLANDS LEASE REVENUE

Quarter 1	4,250,000.00	1,883,526.57	1,883,526.57	44.32 % *	850,000.00 - 1,275,000.00
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Explanation of Variance: First quarter performance for this measure exceeded the target by 19.32%. Increased oil and gas activity in the Permian Basin continues to result in higher than projected active leases.

Quarter 2	4,250,000.00	1,257,077.75	3,140,604.32	73.90 % *	1,912,500.00 - 2,337,500.00
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Explanation of Variance: Second quarter performance for this measure exceeded the target by 23.90%. Increased oil and gas activity in the Permian Basin continues to result in higher than projected active leases.

Quarter 3	4,250,000.00	2,186,245.05	5,326,849.37	125.34 % *	2,975,000.00 - 3,400,000.00
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Explanation of Variance: Third quarter performance for this measure exceeded the target by 50.34%. Increased oil and gas activity in the Permian Basin continues to result in higher than projected active surface leases.

Quarter 4	4,250,000.00	830,509.05	6,157,358.42	144.88 % *	4,037,500.00 - 4,462,500.00
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Explanation of Variance: Annual performance for this measure exceeded the target by 44.88%. Increased oil and gas activity in the Permian Basin continues to result in higher than projected active surface leases.

6 COASTAL LEASE REVENUE

* Varies by 5% or more from target.

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

6 COASTAL LEASE REVENUE

Quarter 1	5,200,000.00	890,886.02	890,886.02	17.13 % *	1,040,000.00 - 1,560,000.00
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Explanation of Variance: This FY 2020 revenue decrease is due to a 20 year renewal term option for Coastal Miscellaneous Easements (pipelines), which were paid in full at time of issuance, resulting in no annual revenue for these structures. In addition, there was less oil and gas activity in the bays at this time.

Quarter 2	5,200,000.00	1,366,363.56	2,257,249.58	43.41 % *	2,340,000.00 - 2,860,000.00
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Explanation of Variance: Coastal lease revenue is expected to increase during spring and summer with more construction related applications occurring at that time (for use of GLO piers, docks, and marinas, etc.).

Quarter 3	5,200,000.00	629,001.32	2,886,250.90	55.50 % *	3,640,000.00 - 4,160,000.00
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Explanation of Variance: Coastal lease revenue is expected to increase during spring and summer with more construction related applications occurring at that time (for use of GLO piers, docks, and marinas, etc.). However, rent abatement (6 months) has been approved by the Land Commissioner / School Land Board for customers requesting rent relief due to COVID-19.

Quarter 4	5,200,000.00	1,517,469.74	4,403,720.64	84.69 % *	4,940,000.00 - 5,460,000.00
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Explanation of Variance: The FY 2020 revenue decrease is due to a 20 year renewal term option for Coastal Miscellaneous Easements (pipelines), which were paid in full at time of issuance, resulting in no annual revenue for these structures. In addition, several large scale oil and gas projects including Deepwater Ports are in the permitting phase, but no executed easements at this time. There was minimal impact from rent abatement due to COVID-19.

1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX

1 NUMBER OF ALAMO SHRINE VISITORS

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Output Measures					
1 NUMBER OF ALAMO SHRINE VISITORS					
Quarter 1	1,675,992.00	371,837.00	371,837.00	22.19 %	335,198.40 - 502,797.60
Quarter 2	1,675,992.00	346,448.00	718,285.00	42.86 % *	754,196.40 - 921,795.60
<u>Explanation of Variance:</u> Historically, more individuals visit the Alamo during the third and fourth quarters of the fiscal year as compared to the first and second quarters. Performance is impacted by the seasonal visitor fluctuation.					
Quarter 3	1,675,992.00	70,684.00	788,969.00	47.07 % *	1,173,194.40 - 1,340,793.60
<u>Explanation of Variance:</u> The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted.					
Quarter 4	1,675,992.00	0.00	788,969.00	47.07 % *	1,592,192.40 - 1,759,791.60
<u>Explanation of Variance:</u> The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted. As of late 4th quarter (August 20, 2020), the Alamo grounds and gift shop have re-opened to visitors (excludes the Shrine and Annex).					
2 NUMBER OF ALAMO GIFT SHOP VISITORS					
Quarter 1	1,323,472.00	286,016.00	286,016.00	21.61 %	264,694.40 - 397,041.60

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Output Measures					
2 NUMBER OF ALAMO GIFT SHOP VISITORS					
Quarter 2	1,323,472.00	288,851.00	574,867.00	43.44 % *	595,562.40 - 727,909.60
<u>Explanation of Variance:</u> 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 directing visitors through the gift shop.					
Quarter 3	1,323,472.00	58,866.00	633,733.00	47.88 % *	926,430.40 - 1,058,777.60
<u>Explanation of Variance:</u> The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted.					
Quarter 4	1,323,472.00	17,251.00	650,984.00	49.19 % *	1,257,298.40 - 1,389,645.60
<u>Explanation of Variance:</u> The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted. As of late 4th quarter (August 20, 2020), the Alamo grounds and gift shop have re-opened to visitors (excludes the Shrine and Annex).					
3 GIFT SHOP REVENUE IN DOLLARS					
Quarter 1	2,950,750.00	729,809.00	729,809.00	24.73 %	590,150.00 - 885,225.00
Quarter 2	2,950,750.00	632,575.00	1,362,384.00	46.17 %	1,327,837.50 - 1,622,912.50

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3 GIFT SHOP REVENUE IN DOLLARS

Quarter 3	2,950,750.00	144,054.60	1,506,438.60	51.05 % *	2,065,525.00 - 2,360,600.00
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors and associated gift shop revenue has been impacted.

Quarter 4	2,950,750.00	0.00	1,506,438.60	51.05 % *	2,803,212.50 - 3,098,287.50
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors and associated gift shop revenue has been impacted. As of late 4th quarter (August 20, 2020), the Alamo grounds and gift shop have re-opened to visitors (excludes the Shrine and Annex).

2-1-1 COASTAL MANAGEMENT

2 GRANTS AWARDED

Quarter 1	23.00	19.00	19.00	82.61 % *	4.60 - 6.90
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Explanation of Variance: First quarter performance for this measure exceeded the target by 57.61%. The number of grants awarded is typically larger in the first quarter as the new grant cycle begins each October. 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.

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2 GRANTS AWARDED

Quarter 2	23.00	1.00	20.00	86.96 % *	10.35 - 12.65
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Explanation of Variance: Second quarter performance for this measure exceeded the target by 36.96%. The number of grants awarded is typically larger in the first quarter as the new grant cycle begins each October. 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. There was one grant awarded in the second quarter.

Quarter 3	23.00	0.00	20.00	86.96 % *	16.10 - 18.40
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Explanation of Variance: Third quarter performance for this measure exceeded the target by 11.96%. The number of grants awarded is typically larger in the first quarter as the new grant cycle begins each October. 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. There were no grants awarded in the third quarter.

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2 GRANTS AWARDED

Quarter 4	23.00	8.00	28.00	121.74 % *	21.85 - 24.15
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Explanation of Variance: Annual Performance exceeded the target by 21.74%. This is due to unanticipated grants awarded in latter August 2020 for the Beach Maintenance Reimbursement Program (BMRP). The GLO Coastal Management Program utilized surplus funding from a grant cycle to make the awards.

Explanation of Update: As reflected in the explanation of variance, additional grants were awarded in latter August 2020. This type of award was new, and entries were not part of the original data reported. This update includes the additional grants.

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2 GRANTS AWARDED

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Output Measures

2 GRANTS AWARDED

2-2-1 OIL SPILL RESPONSE

1 NUMBER OF OIL SPILL RESPONSES

Quarter 1	665.00	177.00	177.00	26.62 %	133.00 - 199.50
Quarter 2	665.00	136.00	313.00	47.07 %	299.25 - 365.75

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Output Measures					
1 NUMBER OF OIL SPILL RESPONSES					
Quarter 3	665.00	103.00	416.00	62.56 % *	465.50 - 532.00
<u>Explanation of Variance:</u> Oil spill responses were reduced due to fewer oil transfers (transfers between vessels and storage facilities) and fewer GLO jurisdiction spills. GLO Oil Spill staff conducted remote responses shoreside and via telephone in cases where COVID-19 safety protocols could not be achieved.					
Quarter 4	665.00	171.00	587.00	88.27 % *	631.75 - 698.25
<u>Explanation of Variance:</u> Oil spill responses were reduced due to fewer oil transfers (transfers between vessels and storage facilities) and fewer GLO jurisdiction spills. GLO Oil Spill staff conducted remote responses shoreside and via telephone in cases where COVID-19 safety protocols could not be achieved.					
<u>2-2-2 OIL SPILL PREVENTION</u>					
2 # PREVENTION ACTIVITIES - VESSELS					
Quarter 1	1,603.00	485.00	485.00	30.26 % *	320.60 - 480.90
<u>Explanation of Variance:</u> First quarter performance for this measure exceeded the target by 5.26%. Vessel prevention activities are conducted in conjunction with spill response follow-up and as vessel inspection opportunities arise.					
Quarter 2	1,603.00	309.00	794.00	49.53 %	721.35 - 881.65

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2 # PREVENTION ACTIVITIES - VESSELS

Quarter 3	1,603.00	201.00	995.00	62.07 % *	1,122.10 - 1,282.40
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Explanation of Variance: To conduct vessel prevention activities, GLO response officers must be in direct and close contact with vessel operations. Vessel prevention activities were curtailed because of COVID-19 safety protocols. GLO staff did not board foreign flagged vessels or vessels in which social distancing procedures could not be observed.

Quarter 4	1,603.00	167.00	1,162.00	72.49 % *	1,522.85 - 1,683.15
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Explanation of Variance: To conduct vessel prevention activities, GLO response officers must be in direct and close contact with vessel operations. Vessel prevention activities were curtailed because of COVID-19 safety protocols. GLO staff did not board foreign flagged vessels or vessels in which social distancing procedures could not be observed.

4 NUMBER OF DERELICT VESSELS REMOVED

Quarter 1	30.00	17.00	17.00	56.67 % *	6.00 - 9.00
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Explanation of Variance: First quarter performance for this measure exceeded the target by 31.67%. This is due to removal of vessels by the vessel owner or responsible party after being provided notice under the Oil Spill Prevention and Response Act (OSPR) by the Texas General Land Office (GLO) or by participating in a GLO Vessel Turn In Program event (VTIP). A VTIP vessel must be removed from coastal waters (not on shore) to count for this measure.

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4 NUMBER OF DERELICT VESSELS REMOVED					
Quarter 2	30.00	10.00	27.00	90.00 % *	13.50 - 16.50
<p><u>Explanation of Variance:</u> Second quarter performance for this measure exceeded the target by 40.00%. This is due to removal of vessels by the vessel owner or responsible party after being provided notice under the Oil Spill Prevention and Response Act (OSPR) by the Texas General Land Office (GLO) or by participating in a GLO Vessel Turn In Program event (VTIP). A VTIP vessel must be removed from coastal waters (not on shore) to count for this measure.</p>					
Quarter 3	30.00	5.00	32.00	106.67 % *	21.00 - 24.00
<p><u>Explanation of Variance:</u> Third quarter performance for this measure exceeded the target by 31.67%. This is due to removal of vessels or turn-in of vessels (via the GLO Vessel Turn In Program) during the 1st and 2nd quarters.</p>					
Quarter 4	30.00	7.00	39.00	130.00 % *	28.50 - 31.50
<p><u>Explanation of Variance:</u> Annual performance for this measure exceeded the target by 30.00%. This is due to removal of vessels or turn-in of vessels (via the GLO Vessel Turn In Program) during the 1st and 2nd quarters.</p>					
<u>3-1-1 VETERANS' LOAN PROGRAMS</u>					
4 # OF LOANS FUNDED BY THE VLB					
Quarter 1	1,333.00	291.00	291.00	21.83 %	266.60 - 399.90

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4 # OF LOANS FUNDED BY THE VLB

Quarter 2	1,333.00	261.00	552.00	41.41 % *	599.85 - 733.15
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Explanation of Variance: The decrease in volume of these two programs may be attributed to many variables, including the decreased volume of applications received and mandated documents submitted timely by outside sources.

Quarter 3	1,333.00	207.00	759.00	56.94 % *	933.10 - 1,066.40
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Explanation of Variance: The decrease in volume of these two programs may be attributed to different variables, such as mandated documents submitted timely by outside sources.

Quarter 4	1,333.00	310.00	1,069.00	80.20 % *	1,266.35 - 1,399.65
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Explanation of Variance: The economy and mortgage industry, including job loss and reduction of income, has impacted the number of loans funded.

3-1-2 VETERANS' HOMES

1 OCCUPANCY RATE/VETERANS HOMES

Quarter 1	92.00 %	93.80 %	93.80 %	101.96 %	87.40 - 96.60
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Quarter 2	92.00 %	93.24 %	93.52 %	101.65 %	87.40 - 96.60
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* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

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

1 OCCUPANCY RATE/VETERANS HOMES

Quarter 3	92.00 %	83.24 %	90.09 %	97.92 %	87.40 - 96.60
Quarter 4	92.00 %	75.33 %	86.40 %	93.91 % *	87.40 - 96.60

Explanation of Variance: The COVID-19 pandemic during FY 2020 has had a sustained and continuing negative impact on admissions to all nursing homes. The GLO anticipates a lower than projected census until a vaccine is available.

4-1-1 HOUSING PROJECTS & ACTIVITIES

1 # COMPLETED HOUSING PROJECTS

Quarter 1	3,046.00	631.00	631.00	20.72 %	609.20 - 913.80
Quarter 2	3,046.00	915.00	1,546.00	50.76 %	1,370.70 - 1,675.30
Quarter 3	3,046.00	1,002.00	2,548.00	83.65 % *	2,132.20 - 2,436.80

Explanation of Variance: Third quarter performance for this measure exceeded the target by 8.65%. The target for this performance measure represents the average output of fully operational CDBG-DR grants. The increase is the result of fully operational housing programs which are expected to continue to ramp up in subsequent quarters.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # COMPLETED HOUSING PROJECTS					
Quarter 4	3,046.00	571.00	3,119.00	102.40 %	2,893.70 - 3,198.30
4 # OF COMPLETED HOUSING ACTIVITIES					
Quarter 1	3,046.00	973.00	973.00	31.94 % *	609.20 - 913.80
<u>Explanation of Variance:</u> First quarter performance for this measure exceeded the target by 6.94%. The target for this performance measure represents the average output of fully operational grants. FEMA Direct Leasing and Mobile Home Housing Unit (MHU) housing activities have been operating at full capacity; however, the program is expected to be completed by the end of the fiscal year.					
Quarter 2	3,046.00	775.00	1,748.00	57.39 % *	1,370.70 - 1,675.30
<u>Explanation of Variance:</u> Second quarter performance for this measure exceeded the target by 7.39%. The target for this performance measure represents the average output of fully operational grants. FEMA Direct Leasing and Mobile Home Housing Unit (MHU) housing activities have been operating at full capacity.					
Quarter 3	3,046.00	322.00	2,070.00	67.96 % *	2,132.20 - 2,436.80
<u>Explanation of Variance:</u> The target for this performance measure represents the average output of fully operational CDBG-DR grants. As the FEMA Direct Leasing program moves into the closeout phase, there will be less activity in this area. However, FEMA MHU housing activities have been operating at full capacity.					

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
4 # OF COMPLETED HOUSING ACTIVITIES					
Quarter 4	3,046.00	167.00	2,237.00	73.44 % *	2,893.70 - 3,198.30
<u>Explanation of Variance:</u> The fiscal year-end performance was less than expected due to a lack of performance by subrecipients. This measure represents the GLO's performance for state-run programs administered by the GLO. This measure will trend upward in subsequent quarters as performance from subrecipients continues to ramp-up.					
7 # QA/PI REVIEWS CONDUCTED					
Quarter 1	36.00	8.00	8.00	22.22 %	7.20 - 10.80
Quarter 2	36.00	3.00	11.00	30.56 % *	16.20 - 19.80
<u>Explanation of Variance:</u> The target for this performance measure represents the average output of the Monitoring & Quality Assurance (M&QA) plan. This measure will continue to trend upward in subsequent quarters as the monitoring plan continues to be executed.					
Quarter 3	36.00	4.00	15.00	41.67 % *	25.20 - 28.80
<u>Explanation of Variance:</u> The target for this performance measure represents the average output of the M&QA monitoring plan. The number of onsite reviews conducted was temporarily impacted by COVID-19, which has prevented travel inherent in performing field reviews and increased the assignment of desk reviews.					

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
7 # QA/PI REVIEWS CONDUCTED					
Quarter 4	36.00	0.00	15.00	41.67 % *	34.20 - 37.80
<u>Explanation of Variance:</u> The target for this performance measure represents the average output of the M&QA monitoring plan. The number of onsite reviews conducted was impacted by COVID-19, which has prevented travel inherent in performing field reviews and increased the assignment of desk reviews.					
8 TOT # QA/PI REVIEWS CONDUCTED					
Quarter 1	48.00	9.00	9.00	18.75 % *	9.60 - 14.40
<u>Explanation of Variance:</u> The target for this performance measure represents the average output of the Monitoring & Quality Assurance (M&QA) plan. Performance targets are expected to be achieved as the comprehensive monitoring plan continues to be implemented.					
Quarter 2	48.00	52.00	61.00	127.08 % *	21.60 - 26.40
<u>Explanation of Variance:</u> Second quarter performance for this measure exceeded the target by 77.08%. The variance to target is an increase based on efficiencies gained from operational program knowledge obtained from field reviews that have since converted to desk reviews.					
Quarter 3	48.00	71.00	132.00	275.00 % *	33.60 - 38.40
<u>Explanation of Variance:</u> Third quarter performance for this measure exceeded the target by 200%. The number of desk reviews has been temporarily impacted by COVID-19, which has prevented travel inherent in performing field reviews and increased the assignment of desk reviews.					

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

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

8 TOT # QA/PI REVIEWS CONDUCTED

Quarter 4	48.00	72.00	204.00	425.00 % *	45.60 - 50.40
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Explanation of Variance: Fiscal year-end performance for this measure exceeded the target by 325%. The number of desk reviews has been impacted by COVID-19, which has prevented travel inherent in performing on-site field reviews and shifted monitoring efforts to desk reviews.

4-1-2 INFRASTRUCTURE PROJECTS/ACTIVITIES

1 # COMPLETED INFRASTRUCTURE PROJECTS

Quarter 1	7,550.00	2.00	2.00	0.03 % *	1,510.00 - 2,265.00
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Explanation of Variance: The target for this performance measure represents the average output of fully operational grants. Each grant is in varying stages of achieving average output. Infrastructure projects continue to be in the administrative phase with the transition to construction occurring within the fiscal year.

Quarter 2	7,550.00	0.00	2.00	0.03 % *	3,397.50 - 4,152.50
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Explanation of Variance: The target for this performance measure represents the average output of fully operational grants. Each grant is in varying stages of achieving average output. Infrastructure projects continue to be in the administrative phase with the transition to construction occurring within the fiscal year.

Quarter 3	7,550.00	0.00	2.00	0.03 % *	5,285.00 - 6,040.00
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Explanation of Variance: The target for this performance measure represents the average output of fully operational grants. CDBG-DR grants are in varying stages of achieving average output. Infrastructure projects are in the administrative phase and long-term construction. Due to the varying duration of construction, infrastructure projects require a longer timeframe to achieve performance measure targets.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # COMPLETED INFRASTRUCTURE PROJECTS					
Quarter 4	7,550.00	0.00	2.00	0.03 % *	7,172.50 - 7,927.50
<p><u>Explanation of Variance:</u> Infrastructure projects were in the administrative phase during FY 2020, with the completion of construction not materializing during FY 2020. Due to the varying duration of construction, infrastructure projects require a longer timeframe to achieve performance measure targets. Completion of construction is expected to significantly increase during the subsequent fiscal year.</p>					
4 # OF COMPLETED INFRASTR ACTIVITIES					
Quarter 1	7,550.00	0.00	0.00	0.00 % *	1,510.00 - 2,265.00
<p><u>Explanation of Variance:</u> The target for this performance measure represents the average output of fully operational grants. Each grant is in varying stages of achieving average output. Infrastructure activities continue to be in the administrative phase with the transition to construction occurring within the fiscal year.</p>					
Quarter 2	7,550.00	0.00	0.00	0.00 % *	3,397.50 - 4,152.50
<p><u>Explanation of Variance:</u> The target for this performance measure represents the average output of fully operational grants. Each grant is in varying stages of achieving average output. Infrastructure activities continue to be in the administrative phase with the transition to construction occurring within the fiscal year.</p>					
Quarter 3	7,550.00	0.00	0.00	0.00 % *	5,285.00 - 6,040.00
<p><u>Explanation of Variance:</u> The target for this performance measure represents the average output of fully operational grants. CDBG-DR grants are in varying stages of achieving average output. Infrastructure projects are in the administrative phase and long-term construction. Due to the varying duration of construction, infrastructure activities require a longer timeframe to achieve performance measure targets.</p>					

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

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

4 # OF COMPLETED INFRASTR ACTIVITIES

Quarter 4	7,550.00	0.00	0.00	0.00 % *	7,172.50 - 7,927.50
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Explanation of Variance: Infrastructure projects were in the administrative phase during FY 2020, with the completion of construction not materializing during FY 2020. Due to the varying duration of construction, infrastructure projects require a longer timeframe to achieve performance measure targets. Completion of construction is expected to significantly increase during the subsequent fiscal year.

Efficiency Measures

1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX

1 OPERATIONAL COST PER VISITOR

Quarter 1	4.15	4.63	4.63	111.57 % *	3.94 - 4.36
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Explanation of Variance: Historically, more individuals visit the Alamo in the third and fourth quarters of the fiscal year as compared to the first and second quarters. Performance is impacted by the seasonal visitor fluctuation and costs associated with Alamo contracted services.

Quarter 2	4.15	4.17	4.17	100.48 %	3.94 - 4.36
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Quarter 3	4.15	14.43	14.43	347.71 % *	3.94 - 4.36
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted. With less visitors than normal in the calculation for this measure, the cost per visitor has increased.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

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

1 OPERATIONAL COST PER VISITOR

Quarter 4	4.15	19.32	5.73	138.07 % *	3.94 - 4.36
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted. With less visitors than normal in the calculation for this measure, the cost per visitor has increased. As of late 4th quarter (August 20, 2020), the Alamo grounds and gift shop have re-opened to visitors (excludes the Shrine and Annex).

2 ALAMO NET REVENUE PER VISITOR

Quarter 1	2.89	3.10	3.10	107.27 % *	2.75 - 3.03
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Explanation of Variance: First quarter performance exceeded the target by 7.27%. This is due to higher than anticipated revenue associated with Alamo events, the Alamo gift shop, and Alamo tours.

Quarter 2	2.89	3.32	3.32	114.88 % *	2.75 - 3.03
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Explanation of Variance: Second quarter performance exceeded the target by 14.88% due to higher than anticipated revenue associated with Alamo events, Alamo gift shop, and Alamo tours.

Quarter 3	2.89	4.66	4.66	161.25 % *	2.75 - 3.03
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted. With less visitors than normal in the calculation for this measure, the Alamo net revenue per visitor has increased.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

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

2 ALAMO NET REVENUE PER VISITOR

Quarter 4	2.89	1.74	3.37	116.61 % *	2.75 - 3.03
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, Alamo visitors, gift shop revenue and facility events have been impacted. With less revenue, the Alamo net revenue per visitor has decreased. As of late 4th quarter (August 20, 2020), the Alamo grounds and gift shop have re-opened to visitors (excludes the Shrine and Annex).

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES

305 - General Land Office and Veterans' Land Board

Fiscal Year 2020

9/17/2021

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

9/17/2021 11:48:24AM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2020 Target	2020 YTD	Percent of Annual Target
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Explanatory/Input Measures

1-2-1 ASSET MANAGEMENT

1 % RECEIPTS RELEASED TP SBOE

* Varies by 5% or more from target.

Agency code: **305**

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

<u>Type/Strategy/Measure</u>	2020 Target	2020 YTD	Percent of Annual Target
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Explanatory/Input Measures

1 % RECEIPTS RELEASED TP SBOE

4.60 %	8.95 %	194.57 % *
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Explanation of Variance: The \$300 million amount originally scheduled to be released from the RESFA (Real Estate Special Fund Account) to the ASF (Available School Fund) during FY 2020 was increased by the School Land Board by an additional \$300 million in June 2020 for release in August 2020. The resolution adopted by the School Land Board stated that the action was "in the best interests of the Permanent School Fund."

Explanation of Update: Update as a result of data available from the third party vendor.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2020 Target	2020 YTD	Percent of Annual Target
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Explanatory/Input Measures

1 % RECEIPTS RELEASED TP SBOE

Prior Amount: (12.98)

Prior YTD: (12.98)

Prior Explanation of Update: Update

Prior Amount: (12.98)

Prior YTD: (12.98)

Prior Explanation of Update: Update as a result of data available from the third party vendor..

Prior Amount: (12.98)

Prior YTD: (12.98)

Prior Explanation of Update: Update as a result of data available from the third party vendor.

Prior Amount: (12.98)

Prior YTD: (12.98)

Prior Explanation of Update: Update as a result of data available from the third party vendor.

* Varies by 5% or more from target.

Agency code: **305**

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

<u>Type/Strategy/Measure</u>	2020 Target	2020 YTD	Percent of Annual Target
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Explanatory/Input Measures

1 % RECEIPTS RELEASED TP SBOE

Prior Amount: 0.00

Prior YTD: 0.00

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

Prior Amount: 8.95

Prior YTD: 8.95

Prior Explanation of Update: Update as a result of data available from the third party vendor..

2-1-2 COASTAL EROSION CONTROL GRANTS

1 COST/BENEFIT RATIO FOR CEPRA PROJ

3.40	11.00	323.53 % *
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Explanation of Variance: This fixed benefit-cost ratio is determined by the analysis conducted in the most recently published CEPRA economic natural resource benefit-cost study undertaken each biennium. The most recently published study is dated May 2019, which determined an overall benefit-cost ratio of 11.0, a positive return on investment for the State. In accordance to the methodology for this measure, since this is the most recently published version of the study, this ratio prevails until the next study determines a new benefit-cost ratio.

The 2019 study had a single project with a ratio of 31, increasing the cost-benefit ratio.

2-2-2 OIL SPILL PREVENTION

* Varies by 5% or more from target.

Agency code: **305**

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

<u>Type/Strategy/Measure</u>	2020 Target	2020 YTD	Percent of Annual Target
Explanatory/Input Measures			
2 # DERELICT VESSELS	200.00	149.00	74.50 % *

Explanation of Variance: Vessels are added to the Oil Spill Derelict Vessel Database as they are located and removed, as necessary. In FY 2020, certain derelict vessels were removed from the Database as they are not considered derelict for purposes of the measure, are not eligible for removal because removal will cause environmental harm or because they fall within other jurisdictions.

* Varies by 5% or more from target.