

**ACTUAL PERFORMANCE FOR OUTCOME MEASURES**

**305 - General Land Office and Veterans' Land Board**

**Fiscal Year 2023**

**10/31/2023**

**Outcomes with Cover Page and Update Explanation**  
 87th Regular Session, Performance Reporting  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/31/2023**  
 TIME: **8:14:26AM**  
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Agency code: **305**

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

Type/Objective/Measure	2023 Target	2023 YTD	Percent of Annual Target	Target Range
<u>1-1 LEASE OF STATE-OWNED LANDS</u>				
1 % PSF ACREAGE LEASED	90.00 %	91.00 %	101.11 %	
<u>Prior YTD:</u>				
<u>1-2 SALE/PURCHASE OF REAL PROPERTY</u>				
1 ANNUAL GROSS RATE OF RETURN	6.00 %	0.00 %	0.00 % *	
<u>Explanation of Variance:</u> The agency function associated with this performance measure was transferred from GLO to the Texas Permanent School Fund (PSF) Corporation in early January 2023 (S.B. 1232, 87th Regular Legislative Session).				
<u>Prior YTD:</u>				
<u>2-1 PROTECT COASTAL &amp; NATURAL RESOURCES</u>				
1 % OF SHORELINES MAINTAINED	15.00 %	85.27 %	568.47 % *	
<u>Explanation of Variance:</u> Annual performance for this measure exceeded the target by 468.47%. Seven CEPR erosion response projects were in the construction phase during FY 2023, which collectively led to 51.1597 miles of critically-eroding Texas coastal shoreline being maintained, protected or restored during the fiscal year, in comparison to the overall 60 miles of Texas' coastal shoreline determined to be critically-eroding.				
<p>The construction activity during FY 2023 was able to address the maintenance, protection or restoration of 85.27% of Texas' critically-eroding coastal shoreline, with 41.5245 miles of shoreline restoration alone accomplished through the ongoing construction of: McFaddin National Wildlife Refuge Beach &amp; Dune Restoration Phase 2 project (CEPRA No.1650); South Padre Island Beach Nourishment with Beneficial Use of Dredge Material (state FY 2023 event) (CEPRA No.1724); Isla Blanca Park beach (CEPRA No.1740); Adolph Thomae Park Shoreline Protection Project Phases 3-4 (CEPRA No.1650); and the San Bernard National Wildlife Refuge Shoreline Protection - Sargent Unit (CEPRA No.1711). Finally, two Hurricane Harvey repair projects were completed during FY 2023: construction on the Dellanera Park Beach Harvey Repair project (CEPRA No.1615) from December 2022 through February 2023 addressing the repair of critically-eroding shoreline immediately adjacent to the Galveston seawall west terminus; and construction on the Corpus Christi North Beach Harvey Repair project (CEPRA No.1665) in November 2022, resulting in the restoration of miles of the heavily-eroded west section of the beach adjacent to the USS Lexington museum.</p>				
<u>Prior YTD:</u>				

\* Varies by 5% or more from target.

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DATE: **10/31/2023**  
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Type/Objective/Measure	2023 Target	2023 YTD	Percent of Annual Target	Target Range
3 % BEACH WATERS MEETING	20.00 %	17.76 %	88.80 % *	
<p><u>Explanation of Variance:</u> Performance has exceeded target for FY 2023. Thousands of environmental and human actions routinely impact water quality along the Texas coast. Land use change, rainfall and regional weather patterns, local ordinance/policy, visitation and tourisms, tropical storms, sea level changes, and other variables are inextricably linked to water quality conditions. When samples indicate that bacteria levels are high, the water at that beach must be sampled every 24 hours until bacteria levels fall within a safe range. An advisory can last at least 24 hours but can be extended if bacteria levels continue to exceed recommended levels. This year there was a decrease in rain events, which resulted in a decrease in the number of samples collected with high bacteria.</p> <p><u>Prior YTD:</u></p>				
<b>3-1 VETERANS' BENEFIT PROGRAMS</b>				
1 % LOAN INCOME FOR ADMINISTRATION	10.00 %	11.43 %	114.30 % *	
<p><u>Explanation of Variance:</u> The percent of loan income used for administration was more than anticipated due to increased expenses related to CAPPS financials implementation.</p> <p><u>Prior YTD:</u></p>				
2 % LOANS REMOVED FROM FOREFEITURE	65.00 %	98.00 %	150.77 % *	
<p><u>Explanation of Variance:</u> GLO staff with the Veteran Land &amp; Housing Program has been able to assist Veterans that experienced financial difficulties, placing them on payment arrangements to help them bring loan accounts current.</p> <p><u>Prior YTD:</u></p>				

\* Varies by 5% or more from target.

**ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES**  
**305 - General Land Office and Veterans' Land Board**  
**Fiscal Year 2023**  
**10/31/2023**

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2023 Target	2023 Actual	2023 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

<b>Quarter 1</b>	13,000,000.00	7,750,564.01	7,750,564.01	59.62 % *	2,600,000.00 - 3,900,000.00
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Explanation of Variance: First quarter performance for this measure exceeded the target by 34.62%, primarily due to detections from delinquent royalties and volume reconciliations, \$3.0 million and \$4.3 million respectively.

<b>Quarter 2</b>	13,000,000.00	12,215,997.82	19,966,561.83	153.59 % *	5,850,000.00 - 7,150,000.00
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Explanation of Variance: Second quarter performance for this measure exceeded target by 103.59%, primarily due to detections from delinquent royalties and volume reconciliations, \$6.9 million and \$11.3 million respectively.

<b>Quarter 3</b>	13,000,000.00	17,760,462.52	37,727,024.35	290.21 % *	9,100,000.00 - 10,400,000.00
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Explanation of Variance: Third quarter performance for this measure exceeded target by 215.21%, primarily due to detections from delinquent royalties and volume reconciliations, \$8.6 million and \$25.6 million respectively.

<b>Quarter 4</b>	13,000,000.00	8,047,769.91	45,774,794.26	352.11 % *	12,350,000.00 - 13,650,000.00
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Explanation of Variance: Annual performance exceeded target by 252.11% primarily due to detections from the GLO lease compliance review program, delinquent royalties, and volume reconciliations, of \$3.1 million, \$9.3 million, and \$30.4 million, respectively.

1-1-2 ENERGY MARKETING

1 AVERAGE MONTHLY GAS SOLD IN MMBTU

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
1 AVERAGE MONTHLY GAS SOLD IN MMBTU					
Quarter 1	1,800,000.00	941,450.00	941,450.00	52.30 % *	1,710,000.00 - 1,890,000.00
<u>Explanation of Variance:</u> First quarter performance reflects a decrease in gas sales due to warmer weather in the first quarter and two clients no longer using gas service (two large school districts).					
Quarter 2	1,800,000.00	6,786,068.62	4,589,940.14	255.00 % *	1,710,000.00 - 1,890,000.00
<u>Explanation of Variance:</u> Second quarter performance is significantly higher in gas sales due to an increase in gas prices associated with two renewing El Paso area customers using new price indexes at higher rates. Additionally, Panhandle customers also experienced higher gas rates. The rates were influenced by anticipated extreme weather and supply constraint concerns for the months in the second quarter.					
Quarter 3	1,800,000.00	3,022,486.85	4,067,455.71	225.97 % *	1,710,000.00 - 1,890,000.00
<u>Explanation of Variance:</u> Third quarter performance is significantly higher in gas sales due to an expanded customer base in FY 2023. Customers added recently include a school district and city plant.					
Quarter 4	1,800,000.00	2,922,644.15	3,781,252.82	210.07 % *	1,710,000.00 - 1,890,000.00
<u>Explanation of Variance:</u> Fourth quarter performance is significantly higher in gas sales due to an expanded customer base in FY 2023. Also, customers recently renewed gas services requiring greater quantities and increasing demand.					

1-1-4 COASTAL AND UPLANDS LEASING

1 UPLANDS LEASE REVENUE

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
1 UPLANDS LEASE REVENUE					
<b>Quarter 1</b>	4,250,000.00	4,824,335.00	4,824,335.00	113.51 % *	850,000.00 - 1,275,000.00
<u>Explanation of Variance:</u> First quarter performance for this measure exceeded the target by 88.51%. Revenue is ahead of target due to payment received in the amount of \$3.5 million for a large highway expansion project in El Paso.					
<b>Quarter 2</b>	4,250,000.00	1,452,245.14	6,276,580.14	147.68 % *	1,912,500.00 - 2,337,500.00
<u>Explanation of Variance:</u> Second quarter performance for this measure exceeded the target by 97.68%. Year to date revenue is ahead of target due to payment received in the first quarter in the amount of \$3.5 million for a large highway expansion project in El Paso.					
<b>Quarter 3</b>	4,250,000.00	1,757,100.42	8,033,680.56	189.03 % *	2,975,000.00 - 3,400,000.00
<u>Explanation of Variance:</u> Third quarter performance for this measure exceeded the target by 114.03%. In addition to higher than usual payments received in the first and second quarters, third quarter activity includes payments received for: a solar lease, \$290,000; drill pad sites, \$275,000; and a saltwater disposal site in the amount of \$238,000.					
<b>Quarter 4</b>	4,250,000.00	1,395,816.94	9,429,497.50	221.87 % *	4,037,500.00 - 4,462,500.00
<u>Explanation of Variance:</u> Annual performance for this measure exceeded the target by 121.87%. In addition to higher than usual payments received in previous quarters, GLO received payments for two road projects in El Paso in the amount of \$510,069 and \$291,350.					
6 COASTAL LEASE REVENUE					

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
6 COASTAL LEASE REVENUE					
Quarter 1	4,050,000.00	2,203,452.11	2,203,452.11	54.41 % *	810,000.00 - 1,215,000.00
<u>Explanation of Variance:</u> First quarter performance for this measure exceeded the target by 29.41%. Revenue is higher than anticipated due to large payments received for a dredge placement area for the Port of Texas City and for a barge fleeting area on the Neches River.					
Quarter 2	4,050,000.00	4,012,220.74	6,215,672.85	153.47 % *	1,822,500.00 - 2,227,500.00
<u>Explanation of Variance:</u> Second quarter performance for this measure exceeded the target by 103.47%. Revenue is higher than anticipated due to a renewal payment for a pipeline in the Gulf of Mexico used for transporting crude oil and other petroleum products, totaling \$2.1 million (total consideration).					
Quarter 3	4,050,000.00	1,453,597.38	7,669,270.23	189.36 % *	2,835,000.00 - 3,240,000.00
<u>Explanation of Variance:</u> Third quarter performance for this measure exceeded the target by 114.36%. This is due to previous quarter activity for a dredge placement, barge fleeting area, and renewal payment of \$2.1 million for a pipeline in the Gulf of Mexico.					
Quarter 4	4,050,000.00	1,281,804.44	8,951,074.67	221.01 % *	3,847,500.00 - 4,252,500.00
<u>Explanation of Variance:</u> Annual performance for this measure exceeded target by 121.01%. Revenue is higher than anticipated due to large payments collected in previous quarters. Also, payment was received from an oil company in the amount of \$137,622 in the fourth quarter.					

1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX

1 NUMBER OF ALAMO SHRINE VISITORS

\* Varies by 5% or more from target.



Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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**Output Measures**

1 NUMBER OF ALAMO SHRINE VISITORS

<b>Quarter 1</b>	1,695,536.00	271,183.00	271,183.00	15.99 % *	339,107.20 - 508,660.80
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Explanation of Variance: Although visitation is down compared to historical Pre-COVID quarters and performance measure targets, the number of visitors to the Shrine since the COVID-19 reopening has increased despite seasonality.

<b>Quarter 2</b>	1,695,536.00	269,048.00	540,231.00	31.86 % *	762,991.20 - 932,544.80
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Explanation of Variance: Although visitation is down compared to historical pre COVID quarters and performance measure targets, the number of visitors to the Shrine since the COVID-19 reopening has increased despite seasonality. There is a 32% increase in the 2nd quarter, FY 2023 visitor count compared to 2nd quarter, FY 2022.

<b>Quarter 3</b>	1,695,536.00	373,572.00	913,803.00	53.89 % *	1,186,875.20 - 1,356,428.80
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Explanation of Variance: Although visitation is down compared to historical pre COVID quarters and performance measure targets, the number of visitors to the Shrine since the COVID-19 reopening has increased. There is a 21% increase in the 3rd quarter, FY 2023 visitor count compared to 3rd quarter, FY 2022.

<b>Quarter 4</b>	1,695,536.00	340,122.00	1,253,925.00	73.95 % *	1,610,759.20 - 1,780,312.80
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Explanation of Variance: Although visitation is down compared to historical Pre COVID quarters and target numbers, the number of visitors to the Shrine has increased despite seasonality. There is a 15% increase when comparing annual performance from FY 2022 to FY 2023.

2 NUMBER OF ALAMO GIFT SHOP VISITORS

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
2 NUMBER OF ALAMO GIFT SHOP VISITORS					
Quarter 1	1,252,062.00	254,501.00	254,501.00	20.33 %	250,412.40 - 375,618.60
Quarter 2	1,252,062.00	219,541.00	474,042.00	37.86 % *	563,427.90 - 688,634.10
<u>Explanation of Variance:</u> Although the number of Alamo gift shop visitors has increased 2% since 2nd quarter, fiscal year 2022, the number of visitors has not returned to pre COVID-19 levels.					
Quarter 3	1,252,062.00	180,629.00	654,671.00	52.29 % *	876,443.40 - 1,001,649.60
<u>Explanation of Variance:</u> The visitor counter sensor at the gift shop was malfunctioning in latter second quarter and during the third quarter, which has impacted the gift shop visitor count. The Alamo expects the sensor to be repaired during the 4th quarter.					
Quarter 4	1,252,062.00	212,899.00	867,570.00	69.29 % *	1,189,458.90 - 1,314,665.10
<u>Explanation of Variance:</u> Net sales per transaction have increased by 6.89% compared to fourth quarter FY 2022 despite a lower-than-average visitor count. The sensor at the gift shop was malfunctioning for third quarter and the beginning of fourth quarter FY 2023, which has decreased the Gift Shop visitor count.					
3 GIFT SHOP REVENUE IN DOLLARS					

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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**Output Measures**

3 GIFT SHOP REVENUE IN DOLLARS

<b>Quarter 1</b>	2,853,512.00	744,913.24	744,913.24	26.11 %	570,702.40 - 856,053.60
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Explanation of Update: Data has been updated to reflect only Gift Shop Revenue Dollars. Previous data reflected a total.

<b>Quarter 2</b>	2,853,512.00	624,032.10	1,368,945.34	47.97 %	1,284,080.40 - 1,569,431.60
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<b>Quarter 3</b>	2,853,512.00	948,921.96	2,317,867.30	81.23 % *	1,997,458.40 - 2,282,809.60
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Explanation of Variance: Net sales per transaction have increased by 6.09% compared to third quarter, FY 2022 and transaction count has risen by 2.2% compared to the same period. The Ralston Family Collections Center opened at the Alamo on March 3, 2023, and has had more than 40,000 visitors. These factors have contributed to the increase in gift shop revenue.

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**Output Measures**

3 GIFT SHOP REVENUE IN DOLLARS

<b>Quarter 4</b>	2,853,512.00	1,003,587.75	3,321,455.05	116.40 % *	2,710,836.40 - 2,996,187.60
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Explanation of Variance: Annual performance for this measure exceeded target by 16.40%. Net sales per transaction have increased by 6.89% compared to fourth quarter FY 2022. The Ralston Family Collections Center Opened at the Alamo on March 3, 2023, and had more than 50,000 visitors during the fourth quarter. All these factors have contributed to the increase in gift shop revenue.

2-1-1 COASTAL MANAGEMENT

2 GRANTS AWARDED

<b>Quarter 1</b>	20.00	17.00	17.00	85.00 % *	4.00 - 6.00
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Explanation of Variance: First quarter performance for this measure exceeded the target by 60.00%. 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.

<b>Quarter 2</b>	20.00	4.00	21.00	105.00 % *	9.00 - 11.00
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Explanation of Variance: Second quarter performance for this measure exceeded the target by 55.00%. Four additional contracts were issued in FY 2023, 2nd quarter.

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
2 GRANTS AWARDED					
Quarter 3	20.00	1.00	22.00	110.00 % *	14.00 - 16.00
<u>Explanation of Variance:</u> There was one (1) grant awarded in the 3rd quarter associated with NOAA funds. Cumulative performance in prior quarters, including 17 grants in the first quarter and 4 in the second have resulted in the measure exceeding target.					
<u>Explanation of Update:</u> There was one (1) grant awarded in the 3rd quarter associated with NOAA funds.					
Quarter 4	20.00	13.00	35.00	175.00 % *	19.00 - 21.00
<u>Explanation of Variance:</u> Annual performance for this measure exceeded target by 75.0%. This is due to new contracts issued in the fourth quarter, including: nine contracts using CMP Cycle 26 NOAA surplus funds; one contract using CMP Cycle 27 NOAA funds; and three contracts using CMP Cycle 28 GOMESA funds.					
<u>2-2-1 OIL SPILL RESPONSE</u>					
1 NUMBER OF OIL SPILL RESPONSES					
Quarter 1	665.00	153.00	153.00	23.01 %	133.00 - 199.50
Quarter 2	665.00	153.00	306.00	46.02 %	299.25 - 365.75

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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**Output Measures**

1 NUMBER OF OIL SPILL RESPONSES

<b>Quarter 3</b>	665.00	175.00	481.00	72.33 %	465.50 - 532.00
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<b>Quarter 4</b>	665.00	294.00	775.00	116.54 % *	631.75 - 698.25
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Explanation of Variance: From mid-June through August 2023, the Texas coast was inundated with tar balls in 11 of 18 Texas coastal counties from Jefferson to Cameron counties. The GLO Oil Spill program responds to all tar ball notification calls and obtains samples for analyses.

2-2-2 OIL SPILL PREVENTION

2 # PREVENTION ACTIVITIES - VESSELS

<b>Quarter 1</b>	1,603.00	520.00	520.00	32.44 % *	320.60 - 480.90
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Explanation of Variance: Vessel prevention activities are conducted as vessels arrive in Texas waters to transfer oil shoreside or for spill response follow-up. Because patrols are conducted outdoors, often by boat on open water, the GLO Oil Spill program maximizes seasonal weather opportunities to conduct vessel prevention activities (vessel traffic is weather dependent and relies on safe sea conditions generally found in late Fall). Patrols also serve to ensure the industry is aware and complying with OSPRA required prevention efforts (OSPRA: Oil Spill Prevention and Response Act).

<b>Quarter 2</b>	1,603.00	404.00	924.00	57.64 % *	721.35 - 881.65
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Explanation of Variance: The Oil Spill program maximized available opportunities, both seasonal and weather related, to conduct vessel prevention activities to ensure the industry is aware and complying with OSPRA required prevention efforts.

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<b>Output Measures</b>					
2 # PREVENTION ACTIVITIES - VESSELS					
<b>Quarter 3</b>	1,603.00	397.00	1,321.00	82.41 % *	1,122.10 - 1,282.40
<u>Explanation of Variance:</u> The Oil Spill program maximized available opportunities, both seasonal and weather related, to conduct vessel prevention activities to ensure the industry is aware and complying with OSPRA required prevention efforts. (OSPRA: Oil Spill Prevention and Response Act).					
<b>Quarter 4</b>	1,603.00	369.00	1,690.00	105.43 % *	1,522.85 - 1,683.15
<u>Explanation of Variance:</u> Annual performance is just over target by 5.43%. In the first part of FY 2023 the Oil Spill program maximized available opportunities, both seasonal and weather related, to conduct vessel prevention activities to ensure the industry is aware and complying with OSPRA required prevention efforts. (OSPRA: Oil Spill Prevention and Response Act).					
4 NUMBER OF DERELICT VESSELS REMOVED					
<b>Quarter 1</b>	50.00	1.00	1.00	2.00 % *	10.00 - 15.00
<u>Explanation of Variance:</u> Vessel removals are accomplished using administrative authority (to require removal by responsible parties when they can be located), resources, and cooperative efforts. Vessel removals will increase in early spring with final approval and implementation of removal contract(s). Additional vessels are currently processing for removal using Oil Spill program enforcement authority and existing program equipment and resources.					
<b>Quarter 2</b>	50.00	8.00	9.00	18.00 % *	22.50 - 27.50
<u>Explanation of Variance:</u> The number of derelict vessels removed increased as compared to last quarter. The Oil Spill program removes derelict vessels using agency administrative authority and as resources are available. With the finalization of removal contracts, additional vessels will be removed by fiscal year end.					

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4 NUMBER OF DERELICT VESSELS REMOVED					
<b>Quarter 3</b>	50.00	30.00	39.00	78.00 %	35.00 - 40.00
<b>Quarter 4</b>	50.00	13.00	52.00	104.00 %	47.50 - 52.50
<u>3-1-1 VETERANS' LOAN PROGRAMS</u>					
3 # OF LOANS FUNDED BY THE VLB					
<b>Quarter 1</b>	1,333.00	201.00	201.00	15.08 % *	266.60 - 399.90
<u>Explanation of Variance:</u> The decrease in the number of Land and Veteran Home Improvement Program loans (VHIP) is due to the decrease in the number of applications received during this reporting period as well as the transition into a new loan origination system. In addition, the increase in the cost of land has priced some Veterans out of the market and the delay of required documents by outside sources is another factor that contributes to the decrease.					
<b>Quarter 2</b>	1,333.00	193.00	394.00	29.56 % *	599.85 - 733.15
<u>Explanation of Variance:</u> The number of funded loans has decreased during this reporting period due to delay of required documents by outside parties. In addition, the increase in the cost of land has priced some Veterans out of the market at this time.					

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<b>Output Measures</b>					
3 # OF LOANS FUNDED BY THE VLB					
<b>Quarter 3</b>	1,333.00	248.00	642.00	48.16 % *	933.10 - 1,066.40
<u>Explanation of Variance:</u> The number of land loans closed has decreased due to the increase in the cost of land and rising interest rates, which are pricing some Veterans out of the market. The number of home improvement loans has also decreased due to program changes for loans exceeding \$25,000, requiring the home be paid off in order for GLO/VLB to be in a first lien position. In addition, applicants may also opt with private lenders who offer more varied loan products.					
<b>Quarter 4</b>	1,333.00	293.00	935.00	70.14 % *	1,266.35 - 1,399.65
<u>Explanation of Variance:</u> The number of land loans closed has decreased due to the increase in the cost of land and rising interest rates, which are pricing some Veterans out of the market. The number of home improvement loans has also decreased due to program changes for loans exceeding \$25,000, requiring the home be paid off in order for GLO/VLB to be in a first lien position. In addition, private lenders continue to offer competitive interest rates and more lenient guidelines for both land and home improvement loans.					
<u>3-1-2 VETERANS' HOMES</u>					
1 OCCUPANCY RATE/VETERANS HOMES					
<b>Quarter 1</b>	90.00 %	85.00 %	85.00 %	94.44 % *	85.50 - 94.50
<u>Explanation of Variance:</u> Although FY 2023, 1st quarter performance improved from 4th quarter, FY 2022, census and staffing continue to be impacted by the COVID-19 pandemic. The shortage of staffing across all Texas State Veterans' Homes continues to have an impact on census growth.					
<b>Quarter 2</b>	90.00 %	87.00 %	86.00 %	95.56 %	85.50 - 94.50

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
1 OCCUPANCY RATE/VETERANS HOMES					
Quarter 3	90.00 %	89.00 %	87.00 %	96.67 %	85.50 - 94.50
Quarter 4	90.00 %	91.00 %	88.00 %	97.78 %	85.50 - 94.50
<u>4-1-1 HOUSING PROJECTS &amp; ACTIVITIES</u>					
1 # COMPLETED HOUSING PROJECTS					
Quarter 1	1,227.00	791.00	791.00	64.47 % *	245.40 - 368.10
<u>Explanation of Variance:</u> With many 2015 Floods, 2016 Floods, and Hurricane Harvey subrecipient contracts closing out, there were more housing projects completed this quarter for the GLO Disaster Recovery program.					
Quarter 2	1,227.00	562.00	1,353.00	110.27 % *	552.15 - 674.85
<u>Explanation of Variance:</u> With many 2015 Floods, 2016 Floods, and Hurricane Harvey subrecipient contracts closing out, there were more housing projects completed this quarter for the GLO Disaster Recovery program.					
Quarter 3	1,227.00	469.00	1,822.00	148.49 % *	858.90 - 981.60
<u>Explanation of Variance:</u> With many 2015 Floods, 2016 Floods, and Hurricane Harvey subrecipient contracts closing out, there were more housing projects completed this quarter for the GLO Disaster Recovery program.					

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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**Output Measures**

1 # COMPLETED HOUSING PROJECTS

<b>Quarter 4</b>	1,227.00	440.00	2,262.00	184.35 % *	1,165.65 - 1,288.35
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Explanation of Variance: As a result of increased closeout activities for 2015 Floods, 2016 Floods, and Hurricane Harvey, throughout the fiscal year, the number of completed housing projects for the GLO Disaster Recovery program remained high at fiscal year-end.

4 # OF COMPLETED HOUSING ACTIVITIES

<b>Quarter 1</b>	75.00	9.00	9.00	12.00 % *	15.00 - 22.50
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Explanation of Variance: The performance measure was less than originally projected due to a lack of performance by subrecipients. This measure represents the performance of state-run programs administered by the GLO. This measure will trend upward in subsequent quarters as performance from subrecipients continues to ramp up.

<b>Quarter 2</b>	75.00	48.00	57.00	76.00 % *	33.75 - 41.25
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Explanation of Variance: With many 2015 Floods, 2016 Floods, and Hurricane Harvey subrecipients contracts closing out, there were more housing activities completed this quarter for the GLO Disaster Recovery program.

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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**Output Measures**

4 # OF COMPLETED HOUSING ACTIVITIES

Quarter 3	75.00	149.00	206.00	274.67 % *	52.50 - 60.00
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Explanation of Variance: As a result of increased closeout activities for 2015 Floods, 2016 Floods, and Hurricane Harvey, throughout the fiscal year, the number of completed housing activities for the GLO Disaster Recovery program remained high at fiscal year-end.

Explanation of Update: There was a miscommunication with a GLO program and the adjustment should not have been made to the 3rd quarter when we completed the FY23 Annual/4th Quarter Performance measure report.

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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**Output Measures**

4 # OF COMPLETED HOUSING ACTIVITIES

Quarter 4	75.00	130.00	336.00	448.00 % *	71.25 - 78.75
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Explanation of Variance: As a result of increased closeout activities for 2015 Floods, 2016 Floods, and Hurricane Harvey, throughout the fiscal year, the number of completed housing activities for the GLO Disaster Recovery program remained high at fiscal year-end.

7 # M&QA REVIEWS CONDUCTED

Quarter 1	100.00	0.00	0.00	0.00 % *	20.00 - 30.00
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Explanation of Variance: This measure continues to be impacted by the COVID-19 pandemic, which decreased the performance of on-site reviews as a result of halting travel inherent to COVID-19 risks. The GLO anticipates onsite reviews to resume in the spring.

Quarter 2	100.00	0.00	0.00	0.00 % *	45.00 - 55.00
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Explanation of Variance: This measure was impacted by the COVID-19 pandemic, which decreased the performance of on-site reviews as a result of halting travel inherent to COVID-19 risks. The GLO anticipates onsite reviews to resume in the summer.

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
7 # M&QA REVIEWS CONDUCTED					
Quarter 3	100.00	0.00	0.00	0.00 % *	70.00 - 80.00
<u>Explanation of Variance:</u> On-going onsite reviews are in progress but are not yet in completion status. For each review, response from the entity to the monitoring report must be accepted to be considered complete and conducted. The GLO anticipates the completion of current onsite monitoring reviews as the fiscal year progresses.					
Quarter 4	100.00	32.00	32.00	32.00 % *	95.00 - 105.00
<u>Explanation of Variance:</u> Several onsite reviews are in progress but are not yet in completion status due to outstanding responses and actions from the applicable entities. The GLO anticipates completing all outstanding FY 2023 onsite monitoring reviews during the following quarter.					
8 TOT # M&QA REVIEWS CONDUCTED					
Quarter 1	150.00	29.00	29.00	19.33 % *	30.00 - 45.00
<u>Explanation of Variance:</u> Performance for this measure is just below target as the CDR monitoring team is in a process of reorganization. The GLO anticipates performance will increase in the spring as new staff onboard.					
Quarter 2	150.00	51.00	80.00	53.33 %	67.50 - 82.50

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
8 TOT # M&QA REVIEWS CONDUCTED					
<b>Quarter 3</b>	150.00	23.00	103.00	68.67 % *	105.00 - 120.00
<u>Explanation of Variance:</u> On-going desk reviews are in progress but are not yet in completion status. For each review, response from the entity to the monitoring report must be accepted to be considered complete and conducted. The GLO anticipates the completion of current desk monitoring reviews as the fiscal year progresses.					
<b>Quarter 4</b>	150.00	59.00	162.00	108.00 % *	142.50 - 157.50
<u>Explanation of Variance:</u> Desk reviews exceeded target primarily resulting from smaller more frequent monitoring activities during the fiscal year.					
<u>4-1-2 INFRASTRUCTURE PROJECTS/ACTIVITIES</u>					
1 # COMPLETED INFRASTRUCTURE PROJECTS					
<b>Quarter 1</b>	38.00	5.00	5.00	13.16 % *	7.60 - 11.40
<u>Explanation of Variance:</u> Infrastructure projects are in various stages (administration, environmental, construction, and close-out) during FY 2023. Due to the varying duration of infrastructure projects awarded over multiple grants, an extended timeframe is necessary to achieve performance measure targets. Project completion will continue to increase throughout the fiscal year as performance from subrecipients continues to ramp up.					
<b>Quarter 2</b>	38.00	3.00	8.00	21.05 % *	17.10 - 20.90
<u>Explanation of Variance:</u> Infrastructure projects are in various stages (administration, environmental, construction, and close-out) during FY 2023. Due to the varying duration of infrastructure projects awarded over multiple grants, an extended timeframe is necessary to achieve performance measure targets. Project completion will continue to increase throughout the fiscal year as performance from subrecipients continues to improve.					

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
1 # COMPLETED INFRASTRUCTURE PROJECTS					
Quarter 3	38.00	7.00	15.00	39.47 % *	26.60 - 30.40
<u>Explanation of Variance:</u> Infrastructure projects are in various stages (administration, environmental, construction, and close-out) during FY 2023. Due to the varying duration of infrastructure projects awarded over multiple grants, an extended timeframe is necessary to achieve performance measure targets. Project completion will continue to increase throughout the fiscal year as performance from subrecipients continues to improve.					
Quarter 4	38.00	9.00	24.00	63.16 % *	36.10 - 39.90
<u>Explanation of Variance:</u> Because infrastructure activities are in various stages (administration, environmental, construction, close-out) over multiple grants throughout the fiscal year, an extended timeframe was needed to give subrecipients time to increase performance. Unfortunately, because of the significant performance deficit throughout the rest of the year, this performance measure remains low at fiscal year-end. The GLO will reassess its strategy in helping subrecipients improve their performance during the next fiscal year.					
4 # OF COMPLETED INFRASTR ACTIVITIES					
Quarter 1	48.00	15.00	15.00	31.25 % *	9.60 - 14.40
<u>Explanation of Variance:</u> With many 2015 Floods, 2016 Floods, and Hurricane Harvey subrecipient contracts closing out, there were more infrastructure activities completed this quarter for the GLO Disaster Recovery program.					
Quarter 2	48.00	25.00	40.00	83.33 % *	21.60 - 26.40
<u>Explanation of Variance:</u> With many 2015 Floods, 2016 Floods, and Hurricane Harvey subrecipient contracts closing out, there were more infrastructure activities completed this quarter for the GLO Disaster Recovery program.					

\* Varies by 5% or more from target.



Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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**Output Measures**

4 # OF COMPLETED INFRASTR ACTIVITIES

<b>Quarter 3</b>	48.00	11.00	51.00	106.25 % *	33.60 - 38.40
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Explanation of Variance: With many 2015 Floods, 2016 Floods, and Hurricane Harvey subrecipient contracts closing out, there were more infrastructure activities completed this quarter for the GLO Disaster Recovery program.

<b>Quarter 4</b>	48.00	41.00	92.00	191.67 % *	45.60 - 50.40
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Explanation of Variance: As a result of increased closeout activities for 2015 Floods, 2016 Floods, and Hurricane Harvey throughout the fiscal year, the number of infrastructure activities for the GLO Disaster Recovery program remained high at fiscal year-end.

**Efficiency Measures**

1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX

1 OPERATIONAL COST PER VISITOR

<b>Quarter 1</b>	4.10	6.91	6.91	168.54 % *	3.90 - 4.31
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Explanation of Variance: The Alamo generated more revenue than anticipated, and since the expenses are directly correlated to revenue, the expenses are also higher than targeted. Another contributing factor to the target variance is the lower-than-anticipated visitor count that has improved but has not yet returned to normal since the COVID-19 closure and restrictions.

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Efficiency Measures</b>					
1 OPERATIONAL COST PER VISITOR					
Quarter 2	4.10	10.55	8.72	212.68 % *	3.90 - 4.31
<u>Explanation of Variance:</u> The Alamo generated more revenue than anticipated, and since the expenses are directly correlated to revenue, the expenses are also higher than targeted. In addition, \$800,000 was expended in January 2023 for the new Alamo Plan Project.					
Quarter 3	4.10	5.93	7.58	184.88 % *	3.90 - 4.31
<u>Explanation of Variance:</u> The Alamo generated more revenue than anticipated, and since the expenses are directly correlated to revenue, the expenses are also higher than targeted. Another contributing factor to the target variance is the lower-than-anticipated visitor count..					
Quarter 4	4.10	6.76	7.36	179.51 % *	3.90 - 4.31
<u>Explanation of Variance:</u> The Alamo generated more revenue than anticipated, and since the expenses are directly correlated to revenue, the expenses are also higher than targeted. Another contributing factor to the target variance is the lower-than-anticipated visitor count.					
2 ALAMO NET REVENUE PER VISITOR					
Quarter 1	2.63	7.21	7.21	274.14 % *	2.50 - 2.76
<u>Explanation of Variance:</u> Alamo introduced a 3D virtual tour and Alamo light exhibit, which has increased visitation and public events, as well as new events in this quarter. These factors have contributed to the increase in net revenue per visitor.					

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
<b>Efficiency Measures</b>					
2 ALAMO NET REVENUE PER VISITOR					
Quarter 2	2.63	6.88	7.05	268.06 % *	2.50 - 2.76
<p><u>Explanation of Variance:</u> Alamo Trust Incorporated (ATI) Guest Experience Team has updated training and signage that have played a significant role in routing visitors to the Welcome Center. Also, upselling Alamo paid tours over the free-timed entry experience has increased revenue. ATI Education Department flagship field trip, the Alamo Discovery Tour, has been seeing a steady increase in sales and the size of groups ATI can accommodate. The introduction of the Alamo lights in December also contributed to the rise in revenue and the entry to the exhibit collections has increased \$200,000 more than FY 2022, 2nd quarter.</p>					
Quarter 3	2.63	6.49	6.82	259.32 % *	2.50 - 2.76
<p><u>Explanation of Variance:</u> The Ralston Family Collections Center opened at the Alamo on March 3, 2023, with a ticketed entry and has collected more than \$347,000 in revenue for the third quarter of FY 2023. The events and revised ticketing and pricing structure contributed to increased revenue per visitor. The collection center visitor count is included in the calculations, but the methodology has not changed. All these factors have contributed to the increase in net revenue per visitor.</p>					
Quarter 4	2.63	7.34	6.96	264.64 % *	2.50 - 2.76
<p><u>Explanation of Variance:</u> The Ralston Family Collections Center Opened at the Alamo on March 3, 2023 with a ticketed entry and has collected more than \$606,000 in revenue for the fourth quarter of FY 2023. The events and revised ticketing and pricing structure contributed to increased revenue per visitor. The collection center visitor count is included in the calculations, but the methodology has not changed. All these factors have contributed to the increase in net revenue per visitor.</p>					

\* Varies by 5% or more from target.

**ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES**  
**305 - General Land Office and Veterans' Land Board**  
**Fiscal Year 2023**  
**10/31/2023**

Agency code: **305**

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

<u>Type/Strategy/Measure</u>	<b>2023 Target</b>	<b>2023 YTD</b>	<b>Percent of Annual Target</b>
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**Explanatory/Input Measures**

1-2-1 ASSET MANAGEMENT

1 % RECEIPTS RELEASED TP SBOE

6.00 %	0.00 %	0.00 % *
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Explanation of Variance: The agency function associated with this performance measure was transferred from GLO to the Texas Permanent School Fund (PSF) Corporation in early January 2023 (S.B. 1232, 87th Regular Legislative Session).

2-1-2 COASTAL EROSION CONTROL PROJECTS

1 COST/BENEFIT RATIO FOR CEPRA PROJ

3.40	3.00	88.24 % *
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Explanation of Variance: Each biennium, the benefit-to-cost (B/C) ratio is determined as a key deliverable under a CEPRA economic-natural resource benefit-cost study performed by a professional services provider under contract with the agency. Each biennial study focuses on a universe of CEPRA projects constructed during the preceding biennium. The 3.0 B/C ratio reported for FY 2023 was determined under the most recently conducted CEPRA biennial economic-natural resource benefit-cost study report published on March 10, 2023.

The March 2023 study examined six projects which yielded a collective cost/benefit ratio of 3.0. Two of the six study projects - #1685: Causeway Rookery Island Phase 2 (Cycle 11) and #1693: Babe's Beach BUDM (2021 BUDM Cycle) (Cycle 11) - had lower benefit-to-cost ratios than the 3.4 target. The other four projects were higher than the 3.4 target, but lower in actual dollars as compared total projects.

2-2-2 OIL SPILL PREVENTION

2 # DERELICT VESSELS

145.00	152.00	104.83 %
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\* Varies by 5% or more from target.