

Strategic Plan

Fiscal Years 2023 to 2027



Texas General Land Office & Veterans' Land Board

June 1, 2022

Signed: _____

Approved: _____

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Agency Mission Statement

The Texas General Land Office (GLO) primarily serves the schoolchildren, veterans, and the environment of Texas. The agency does so by preserving our history, maximizing state revenue through innovative administration, and through the prudent stewardship of state lands and natural resources.

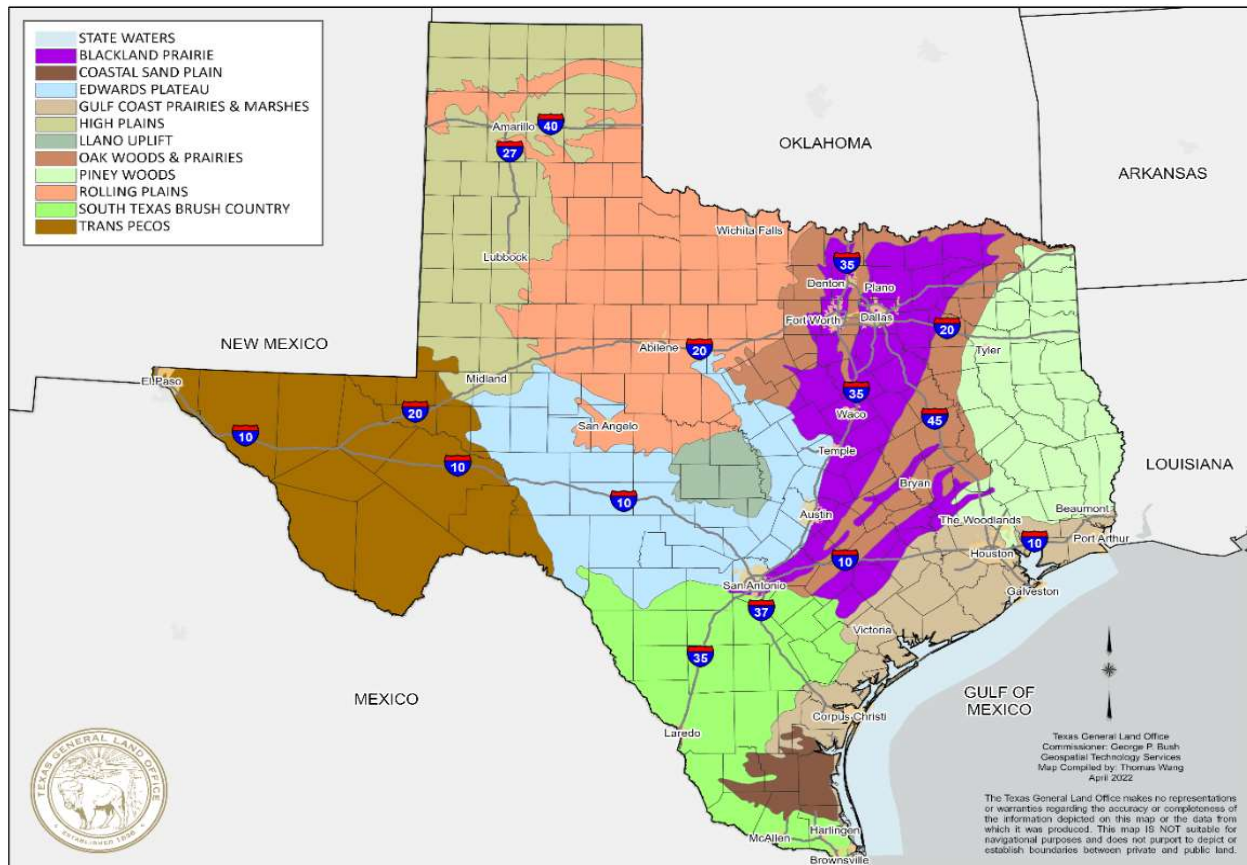
Agency Philosophy

Transparency and collaboration in governance are lofty goals, but ones that are readily obtainable through a well-defined, common mission that embodies a shared consciousness and respect for all staff. Integrity, adaptability, and collaboration among staff are integral parts of our operation, and it is our staff that will be tasked with carrying out this mission on a daily basis. Therefore, we will work to ensure the professional and personal growth of all GLO staff members, our agency's most valuable asset.

We will accomplish our goals using the highest standards of ethics, professionalism, transparency, fairness, and responsiveness towards those we serve – the citizens of Texas – and among those with whom we serve – our fellow staff members. In adhering to these principles, the Texas General Land Office will become the standard by which effective governance is measured throughout the state.

State of Texas Geographic Map

The Texas General Land Office serves all regions of the State of Texas.



AGENCY OPERATIONAL GOAL AND ACTION PLAN

A. Goal: Enhance State Assets

Enhance State Assets and Revenues by Managing State-owned Lands.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

1. Conduct on-the-ground surveys, field inspections, and appraisals of state-owned and Permanent School Fund land and provide professional and technical assistance.
2. Evaluate and determine the market value of mineral tracts for oil, gas and hard mineral leasing; conduct lease sales and process lease applications; issue geophysical and prospect permits for mineral exploration; and review pooling and unitization applications to ensure that the state's interests are protected.
3. Monitor drilling, production, and field practices to ensure lease compliance; review oil and gas measurement issues; conduct lease reconciliations, conduct limited reviews and field audits of production reports and payments; and process, monitor and assess penalties and interest on monthly royalty reports and payment violations.
4. Repair and improve beach and other coastal assets and oversee the removal of dangerous and abandoned structures in state waters.
5. Conduct strategic acquisitions and dispositions of investment-grade real assets within the real estate portfolio and manage the disposition and leasing of sovereign, rural, and coastal lands.
6. Preserve, maintain, restore, and operate the Alamo Complex and its contents, to include the protection of the historical and architectural integrity of the exterior, interior, and grounds of the Alamo Complex.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.
 - Continue to generate as much revenue for the Permanent School Fund as possible via transactions involving GLO real assets and minerals.
 - Enter into an agreement with Alamo Trust, Inc. and the City of San Antonio to develop and implement a Master Plan to reclaim the historic battleground and protect the future of the Alamo and the area immediately surrounding the complex.
2. Efficient by producing maximum results with no waste of taxpayer funds, including through the elimination of redundant and non-core functions.
 - The divisions within the General Land Office (GLO) primarily work together as an interdisciplinary team. As such, the revenue-generating divisions involved with augmenting revenues derived from Permanent School Fund real property rely on skilled in-house professionals such as (but not limited to) field inspectors, surveyors, and appraisers, all of which provide competent, expedient services for functions necessary to effectuate transactions.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.
 - The core functions of leasing Permanent School Fund land and minerals and acquiring and disposing of real assets are achieved by developing and continuously improving clear and focused objectives to maximize revenues in a practical manner. At the same time, all divisions strive to remain nimble and adapt with technological and financial changes in the business world. Success is also measured through state performance measure targets.
 - Success is also monitored through state asset management and Alamo complex performance measure targets.

4. Attentive to providing excellent customer service.
 - GLO staff are always responsive and provides professional and technical assistance to not only the general public but also to other state and federal agencies as requested. Phones and e-mails are promptly answered by knowledgeable staff.
 - Enter into a management agreement with Alamo Trust, Inc, a Texas non-profit corporation, to manage the day-to-day operations of the Alamo, including staffing, repairs, grounds maintenance, administration, and providing educational information and living history demonstrations.

5. Transparent such that agency actions can be understood by any Texan.
 - GLO staff communicates agency goals and methods through interaction with lawmakers, other state agencies, and the general public.
 - Meetings of the School Land Board (SLB) are held monthly to approve sales, trades, exchanges, and purchases of land for the Permanent School Fund. In addition, the SLB approves some permits, leases, and easements for state-owned submerged land. SLB meetings are open to the public and since 2005 have been webcast live. In addition, SLB meeting agendas are posted in the Texas Register and can be accessed via the Texas Secretary of State website. Agendas must be posted seven working days prior to an SLB meeting.
 - Board meeting minutes and audited financial statements of Alamo Trust, Inc. (ATI), which manages the Alamo for the GLO, are posted online. ATI board meetings are also open to the public and ATI is subject to the Texas Public Information Act. Additionally, regular progress reports and information relating to implementation of the Alamo Plan are posted on the Alamo website.

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

The GLO continues to assess and monitor the impact from COVID-19 and will take necessary action to meet agency goals.

The GLO continues to monitor and collect oil revenues. Oil prices have recovered from the historic lows caused by the pandemic and reduced demand. The oil and gas revenues received by the Permanent School Fund during Fiscal Year 2021 were an all-time high.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

B. Goal: Protect the Coastal Environment

Protect the Environment, Promote Wise Resource Use, and Create Jobs.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

1. Protect and revitalize the natural resources and economy of the coast through the State Coastal Management Program, Coastal Erosion Planning & Response Act, State Open Beaches Act, State Dune Protection Act, Gulf of Mexico Energy Security Act, Federal Coastal Zone Management Act, Natural Resources Damage Assessments, and the Oil Spill Prevention and Response Act, using federal, state and local funding.
2. Provide the public with water quality analysis of beaches along the coast through the Beach Watch Program.
3. Use the GLO's permit service center and outreach efforts to guide permit applicants and customers through federal and state processes so that they can more efficiently obtain permits and implement projects.
4. Seek out and remove potential coastline pollution sources and safety hazards, including derelict vessels and structures within GLO jurisdiction.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.
 - Enforce Open Beaches Act, Dune Protection Act, and Natural Resource Damages Assessments fairly and responsibly along the coast, and ensure compliance through diligent management and monitoring of contracts and grants.
 - Administer funding programs openly and help local communities leverage funding for coastal projects.
 - Ensure responsible parties are held accountable for response costs for spill cleanups.
2. Efficient such that maximum results are produced with no waste of taxpayer funds, including through the elimination of redundant and non-core functions.
 - Perform a cost benefit analysis for all Coastal Erosion Response and Protection Act projects.
 - Develop a Coastal Resiliency Master Plan that will allow for a prioritization and strategic implementation of coastal projects.
 - Engage inter-divisional and inter-agency cross training opportunities to assist with prevention, monitoring and response activities, paving the way for coordinated efforts and improved personnel efficiency.
3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.
 - State performance measures reported to the Legislative Budget Board accurately, on time, tracked and analyzed.
 - Reporting to the U.S. Department of Commerce' National Oceanic and Atmospheric Administration (NOAA) and U.S. Environmental Protection Agency (EPA) on performance measures, or goals and objectives met during established reporting periods.
 - Consistently exceed key state performance measures for oil spill prevention and response activities including facility certification and readiness programs, vessel monitoring and tracking, and spill response efforts.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

4. Attentive to providing excellent customer service.

- Use the permit service center and outreach efforts to help applicants with permits and help GLO staff understand community concerns.
- Maintain the Texas coasts website and application that allows people to find coastal access and recreational locations.
- Maintain a dedicated 24/7 public emergency notification line with other response agencies for easy and immediate spill notification.

5. Transparent such that agency actions can be understood by the general public.

- Provide legislature with agency reports {Coastal Management Program (CMP) Biennial Report and Coastal Erosion Planning & Response Act (CEPRA) Report} and make reports available to public on website.
- Provide project information and deliverables on website and through community outreach efforts.
- Ensure that spill related information, including historical spill data, is readily accessible to the public.

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

The GLO continues to assess and monitor the impact from COVID-19 and will take necessary action to meet agency goals.

The Oil Spill program is returning to normal operations after focusing on safe work environments for staff as well as the program's regulated community. Throughout the pandemic, actual oil spills received a physical response, whether identified during program prevention monitoring efforts or via agency notification.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

C. Goal: Veterans' Land Board (VLB)

Provide Benefit Programs to Texas Veterans.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

1. Educate Veterans on not only VLB programs, but all Veteran programs provided by the State of Texas.
2. Increase awareness of the VLB Loan, Texas State Veterans' Home, and Texas State Veterans' Cemetery programs.
3. Focus the VLB Loan Program to meet increased demand through an effective education program produced in the coming years.
4. Work with contracted partners to meet and exceed state and federal regulations for the VLB Texas State Veterans' Home Program, as the demand continues to grow in the underserved Veteran areas.
5. Prepare for the increased demand to utilize earned burial benefits resulting from renewed efforts to educate Veterans' and their families on VLB programs.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.
 - Veterans programs are funded by Veterans for Veterans through the revenue generated by loans and State Veterans' Home operations. Efficiently and effectively utilize these funds to execute VLB programs and educate Veterans on all programs provided by federal, state, and county agencies as directed by the Veterans' Land Board.
 - Become the trusted agency that Texas Veterans turn to for support in not only VLB programs but all Veteran benefit programs.
2. Efficient such that maximum results are produced with no waste of taxpayer funds, including through the elimination of redundant and non-core functions.
 - Texas laws require that state agencies develop and comply with purchasing accountability and risk analysis procedures. The GLO purchasing staff applies state purchasing laws in an effort to prevent abuse and waste.
 - Established the Office of Compliance to conduct conflict and other checks on purchases in an effort to prevent fraud, abuse and waste.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.

- A primary measure of effectiveness is the increase in loan applications.
- A primary measure of performance is the efficiency of agency loan processing.
- A primary measure of effectiveness is the level of compliance in U.S. Department of Veterans' Affairs (VA)/Department of Aging Disability Services inspections and a minimum, overall, Centers for Medicare & Medicaid Services (CMS) Nursing Home rating of three stars. An additional primary measure of performance is 90% or better during the annual Family Resident Survey.
- A primary measure of effectiveness is the Veterans Cemetery Grants Compliance Review, which measures operational performance standards in accordance with the VA Grant Award agreement.

4. Attentive to providing excellent customer service.

- Continue to strengthen the VLB brand through customer satisfaction by maintaining land loan processing timeliness from contract to closing of less than 30 days.
- Continue to work to maintain buyer's loan solvency through loss mitigation efforts that achieve no less than 80% of delinquent land accounts removed from forfeiture.
- Utilize competition and develop written standards in negotiating new contracts to ensure that the VLB can provide the best possible care for Veterans.
- Primary measures of performance are results from the National Cemetery Administration's Survey of Satisfaction, which are distributed to the next-of-kin and funeral directors to measure customer satisfaction.
- Secure increased expansion and improvement opportunities through VA grant award funding and public and private support through financial donations for the Cemetery Program.

5. Transparent such that agency actions can be understood by any Texan.

- State Law guarantees the public has a right to access government records. The Texas General Land Office/Veterans' Land Board is committed to open government and has staff dedicated to ensuring that all requests for public information are responded to quickly and efficiently.
- Pursuant to Senate Bill 20, Eighty-sixth Legislature, 2015, contract and purchase information with links to applicable documents are provided on the GLO agency website.
- Quarterly VLB Board meetings are open to the public and since 2005 have been webcast live. In addition, Board meeting agendas are posted in the Texas Register and can be accessed via the Texas Secretary of State website.
- On-line Public Notices, Press Releases, Editorials and Newsletters are posted to the GLO website.

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

The GLO continues to assess and monitor the impact from COVID-19, especially with regard to the State Veterans' Homes. Census is rebuilding, however new COVID variants remain a concern and appropriate action is being taken to meet agency goals.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

D. Goal: Community Development and Revitalization

Oversee Housing and Infrastructure Disaster Recovery.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

1. Develop a sustainable program that includes three deployable 10-person teams with specialized knowledge and pre-positioned vendor pool contracts that can be mobilized immediately to respond quickly to presidentially declared disasters.
2. Develop short-term and long-term recovery solutions based on grant funding requirements.
3. Coordinate with units of local governments and state agencies to identify disaster recovery needs and provide grants that support the rebuilding and revitalization of communities and establish through master planning pre-identified projects to improve resiliency.
4. Provide specialized, technical assistance to Regional Councils of Government (COGs), municipalities, and residents in line with identified program and national objectives and affirmatively furthering fair housing.
5. Oversee compliance of program goals and deliverables through Community Development and Revitalization's (CDR) monitoring function.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.
 - CDR does not require state funds to operate as grants are sourced through federal funding. However, it is the GLO's fiduciary duty to leverage federal taxpayer dollars to maximize assistance to communities. Additionally, quarterly reports are submitted identifying progress with national objectives and program activities.
2. Efficient such that maximum results are produced with no waste of taxpayer funds, including through the elimination of redundant and non-core functions.
 - Federal requirements limit administrative funding to 5 percent, maximizing the allocation of program dollars to communities. The monitoring function serves to minimize fraud, waste and abuse, and provides process improvement through continuous evaluation of program activities.
3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.
 - Program monitoring operations continuously assess functions to evaluate program activities and facilitate process improvement. Success is measured through state and federal performance targets.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

4. Attentive to providing excellent customer service.
 - A dedicated team ensures the highest level of customer satisfaction by finding solutions to issues as they arise. This is an agile team which can be utilized as first responders to future disasters by providing outreach services and guidance to potential applicants.

5. Transparent such that agency actions can be understood by any Texan.
 - Recovery.Texas.Gov includes disaster recovery information to citizens, vendors, and subrecipients as well as federal reports that identify quarterly program progress. Reports are available to the public on the GLO's website. In addition, the public may participate through open comment periods.

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

The GLO continues to work through the challenges of COVID-19 and its impact on community grant activities and projects. The agency will continue to take necessary action to meet agency goals.

Information Resources Planning

Overview

Enterprise Technology Solutions (ETS) and the Office of Information Security (OIS) are responsible for Information Technology (IT) planning, strategy, and operations at the Texas General Land Office (GLO). ETS is primarily responsible for business innovation, automation, and traditional IT service delivery, while OIS takes the lead on information security, privacy, and risk management.

Both ETS and OIS serve business needs across all GLO program areas using a shared services business model that prioritizes the efficient use of technology resources across the enterprise. Both departments are organized into small, functional teams. Matrix-style management allows resources from different teams to be combined as needed to meet business goals and objectives. Project implementation adheres to agile principles, and team members embrace core values that encourage innovation, secure operations, and continuous improvement.

Alignment Between Business Units and IT

ETS and OIS align resources and priorities with the agency's missions and goals through frequent communication and dedicated planning and governance processes. Two formal processes that drive alignment between business units and IT are:

- IT Strategic Planning Process (ITSPP) – The ITSPP is highlighted by focused collaboration between ETS and each of the agency's core business units. Planning sessions feature an analysis of current contracts, expenditures, and projects, followed by consideration of changing business needs and opportunities for improvement that might be addressed in both the short- and long-term.
- Technology Governance Process (TGP) – The TGP ensures a structured and transparent approach to resource allocation and project selection. IT projects are carefully evaluated, taking into consideration several criteria, such as alignment with agency goals, cost, benefits, risks, and other factors. Projects that carry considerable cost or risk are evaluated by a board comprised of members of the agency's senior leadership.

Strategic Approach to IT

The rapid pace of change in the technology field has led OIS and ETS to adopt a continuous improvement mentality that encourages the frequent evaluation of new tools, techniques, and approaches. Determining strategy and policy are a product of collaboration between the Chief Clerk, the Chief Information Officer, the ETS leadership team, and OIS. The team considers many factors, including:

- Agency goals and objectives
- Information security
- Recent legislation and regulatory requirements

Information Resources Planning

- Statewide technology priorities described in the State Strategic Plan for Information Resource Management (SSPIRM)
- Prominent trends in the technology industry

The GLO utilizes agile methodologies for delivering projects and prefers to execute multiple, small projects instead of massive, multi-year endeavors. The agency's current technology strategy favors secure solutions that are flexible and extensible. Cloud-based, software-as-a-service, and rapid application development are preferred over on-premise, custom solutions.

GLO Alignment to State Strategic Plan for IT Management

ETS appreciates the leadership provided by the Department of Information Resources (DIR) on numerous fronts, including the SSPIRM. The GLO has several initiatives that are currently planned or underway that demonstrate alignment between the GLO, DIR, and the SSPIRM.

SSPIRM Goal 1: Secure IT Service Delivery

- *FY 2021-2024 Security Roadmap Activities* – The GLO has an information security strategy that focuses on creating a defensible security program that reflects the unique business context of the agency by leveraging generally accepted standards and proven practices. The activities include implementing agile and effective, risk-based controls that help in delivering secure services to GLO constituents. Particularly, in ensuring that information collected and maintained by the GLO is protected at all times, it reduces the likelihood of fees, penalties, and other costs associated with data breaches and cyberattacks.
- *Secure Work from Anywhere* – In the GLO's FY 2019-2021 Security Roadmap, before the COVID-19 pandemic, the GLO outlined the challenge of securing the data of a mobile and remote workforce as a priority. With the onset of the pandemic, the OIS team fast-tracked secure work from anywhere solutions to user desktops. This initiative was remarkably successful, mitigating risk and allowing the agency to continue utilizing remote work securely throughout the extent of the pandemic.
- *IT Disaster Recovery* – In FY 2022-2023, the GLO will look to continue to modernize and improve the agency's IT Disaster Recovery capabilities.

SSPIRM Goal 2: Advanced Data Management

- *Acorn Phase 2* – The GLO deployed its first analytics application in 2018 with Acorn, which identifies potential uncollected revenue for the Permanent School Fund (PSF). Phase two of the project seeks to enhance the existing system with new features, and broaden its scope to include the mission and goals of other departments that support the PSF.

Information Resources Planning

- *Beach Watch Modernization* – The GLO’s Beach Watch system promotes safe access to Texas beaches by aggregating water quality data along the Texas coast and making it available to citizens via a web portal. The GLO is in the planning phases of a major upgrade to the technology that drives the Beach Watch program. These upgrades will yield more advanced data modeling and analysis, as well as improvements to the notification features that provide information to the public.
- *Oil & Gas Reconciliation Modernization* – The reconciliation process generates revenue for the PSF by identifying unpaid or underpaid lease royalties. Successful reconciliation requires aggregation, transformation, and analysis of large volumes of disparate data. While the current process and technology are effective, an upcoming modernization initiative will deliver improvements to system performance, availability, and resiliency, and will likely lead to gains in staff efficiency in revenue detection and collection.
- *Data Governance and Management Program* – Pursuant to S.B. 475, 87th Legislative Session, the GLO was granted the ability to employ a designated Data Management Officer. The Data Officer will be a critical member of the GLO technology team, focused on guiding the agency toward improvements to data governance, data management, and data sharing for all the agency’s missions and programs.

SSPIRM Goal 3: Strategic Digital Transformation

- *VLB Compliance Database* – The recently completed Veterans’ Land Board (VLB) Compliance Database project successfully modernized a critical legacy business application with an upgrade to a modern, web-based platform. The project also delivered numerous improvements to user experience, data aggregation, and data visualization capabilities. This technology transformation project was a success on all fronts, including a process that is more efficient for the user, with meaningful and insightful data analysis capabilities, and improved information security.
- *GLO Online Map Store* – The current iteration of the GLO Map Store is very popular with the citizens in Texas, and across the country. It generates revenue to support the digitization and preservation of historic maps and is typically one of the biggest drivers of traffic to the GLO website. A digital transformation is currently underway within the GLO Map Store. By the end of 2022 the homegrown legacy solution will be phased out, giving way to a new, modern web portal, based on a commercial software-as-a-service platform that specializes in historical content.
- *Royalty Reporting Financial Portal (aka “Ledger”)* – The GLO will seek support to implement a modern payment management portal for private companies that produce oil and gas on state lands. The PSF financial portal will follow a cloud-based architecture that focuses on user-centric design. The solution will improve the quality, accuracy, and timeliness of the information exchanged between the companies and the agency, saving time and money for all parties.

Information Resources Planning

SSPIRM Goal 4: Proactive Approach to Emerging Technology

- *Passwordless Authentication* – The GLO has started to implement standards-based authentication solutions that will be the pillar for the agency’s passwordless future. The GLO is adopting a risk-based approach to how staff, contractors, and other partners log on to agency information resources. This will be done by creating a composable authentication approach, where multiple systems communicate together to provide analytics and orchestration to deliver a continuous adaptive trust approach.

As of March 31, 2022, the GLO has issued more than 400 smart-card based Personal Identity Verification – Interoperable (PIV-I) cards that allow the agency to access Federal Emergency Management Agency (FEMA) systems as well as a limited number of GLO systems. By FY 2024, second quarter, these cards, together with fingerprint readers, will enable the agency to access over 90% of GLO information resources without a password. Not only will this provide increased security by making most phishing emails obsolete, it will also provide a better user experience.

Contract Manager Training

In accordance with the “Instructions for Preparing and Submitting Agency Strategic Plans” for Fiscal Years 2023-27, below is a description of training for agency contract managers.

The Contract Management Division (CMD) of the General Land Office requires contract managers, in compliance with the Texas Government Code, to be certified as Texas Contract Managers. To maintain this certification, contract management professionals must renew their certification every three (3) years. This continuing certification requires twenty-four (24) hours of Statewide Procurement Division (SPD) sponsored in-person or online continuing education, one of which must be ethics.

Each fiscal year CMD management establishes a training plan for the division, including some trainings which meet recertification requirements. On average, CMD conducts at least one of these trainings per month. Some topics covered in these trainings include “Vendor Performance – Annual and \$5M,” “Boards, Commissions, and Legal Entity,” and “Contract Lifecycle Management (CLM) Templates.” Each individual contract manager is required to manage their own training schedule to maintain the Certified Texas Contract Manager (CTCM) certification. The completion of these courses is reviewed during the contract manager’s annual evaluation.

Redundancies and Impediments

Pursuant to the “Instructions for Preparing and Submitting Agency Strategic Plans” for Fiscal Years 2023-27, Redundancies and Impediments schedule, the programs of the General Land Office (GLO) have reviewed current services, statutes, rules, and regulations applicable to the agency and, at this time, did not identify barriers impacting the GLO in achievement of the agency’s core mission.

Budget Structure

A. Goal: Enhance State Assets - Enhance State Assets and Revenues by Managing State-owned Lands.

Objectives and Outcome Measures

Objective: Generate Revenue from the Lease of State-owned Lands.

Outcome Measures:

- Percent of Permanent School Fund Uplands Acreage Leased - KEY
- Percent Oil and Gas Revenue from Audits/Reconciliations of Mineral Leases
- Gas Utility Savings Generated by State Energy Marketing Program
- Total Mega Watt Hours (MWh) Sold Per Year

Objective: Sale and Purchase of Real Property

Outcome Measures: N/A

Objective: Alamo Complex.

Outcome Measures: N/A

Strategies and Output, Efficiency and Explanatory Measures

A.1.1. Strategy: Energy Lease Management and Revenue Audit - Assess the revenue potential of state lands for energy leasing and conduct aggressive energy leasing and revenue management activities.

Output Measures:

- Number of Active Mineral Leases Managed
- Number of Mineral Value Assessments Performed
- Number of Mineral Lease Documents Processed
- Amount of Revenue from Audits/Lease Reconciliations - KEY

Efficiency Measures:

- Program Cost As a Percent of Revenue Generated
- Average Management Cost Per Mineral Lease
- Average Revenue Detected Per Auditor/Account Examiner
- Program Cost As a Percent of Detected Revenue

Explanatory/Input Measures:

- Annual Mineral Lease Revenue (Millions)
- Amount of Detected Revenue Collected

A.1.2. Strategy: Energy Marketing - Promote the sale and use of state-owned energy resources, including renewable energy resources, to maximize the revenues generated by assets and develop public-private partnerships and programs to promote economic development.

Output Measures:

- Average Monthly Volume of Gas Sold In Million British Thermal Units - KEY
- Annual Revenue from Electric Marketing

Budget Structure

- Number of Acres Evaluated for Renewable Energy Development Projects
- Permanent School Fund Revenue from Renewable Energy Development Projects

Efficiency Measures:

- Program Cost As a Percent of Utility Savings and Permanent School Fund Revenue
- Percent of Revenue Enhancement Generated by State Energy Marketing Program

Explanatory/Input Measures:

- Number of Customers in State Energy Marketing Program

A.1.3. Strategy: Defense and Prosecution - Prosecute for the defense of title to Permanent School Fund lands and the Relinquishment Act, royalty deficiencies and other mineral lease claims or cases.

- Output, Efficiency, Explanatory Measures: N/A

A.1.4. Strategy: Coastal and Uplands Leasing - Promote and conduct coastal and upland/surface leasing activities for Permanent School Fund and state agency lands.

Output Measures:

- Annual Revenue from Uplands Surface Leases - KEY
- Number of Active Uplands Surface Leases Managed
- Number of Permanent School Fund Uplands Acres Leased
- Number of Uplands Field Inspection Reports Completed
- Number of Active Coastal Leases Managed
- Annual Revenue from Coastal Leases - KEY

Efficiency Measures:

- Coastal Program Cost As a Percent of Revenue Generated

Explanatory/Input Measures:

- Dollar Amount of Surface Damage Fee Assessments Collected

A.2.1. Strategy: Asset Management - To evaluate, acquire, and dispose of real property on behalf of the Permanent School Fund and to evaluate and dispose of underutilized state-owned land.

Output Measures:

- Evaluations of Permanent School Fund and Other State Agency Land

Efficiency Measures:

- Disposition Transactions, Percent Fair Market Value
- Acquisition Transactions, Percent Fair Market Value

A.2.2. Strategy: Surveying and Appraisal - Conduct surveys and appraisals on Permanent School fund and state agency lands.

- Output, Efficiency, Explanatory Measures: N/A

Budget Structure

A.3.1. Strategy: Preserve & Maintain Alamo Complex - Preserve, maintain and restore the Alamo Complex and its contents and the protection of the historical and architectural integrity of the exterior, interior, and grounds of the Alamo complex.

Output Measures:

- Number of Alamo Shrine Visitors - KEY
- Number of Alamo Gift Shop Visitors - KEY
- Alamo Gift Shop Revenue in Dollars - KEY

Efficiency Measures:

- Alamo Operational Cost Per Visitor (In Dollars) - KEY
- Alamo Net Revenue Per Visitor (In Dollars) - KEY

Explanatory/Input Measures: N/A

B. Goal: Protect the Coastal Environment - Protect the Environment, Promote Wise Resource Use, and Create Jobs.

Objectives and Outcome Measures

Objective: Protect and Maintain Texas' Coastal and Natural Resources

Outcome Measures:

- Percent of Shorelines Maintained, Protected, Restored - KEY
- Percent of Non-CEPRA Funds Leveraged
- Percent Beach Waters Not Meeting Water Quality Standards - KEY

Objective: Prevent and Respond to Oil Spills

Outcome Measures: N/A

Strategies and Output, Efficiency and Explanatory Measures

B.1.1. Strategy: Coastal Management - Administer federally-funded Texas Coastal Management Program (CMP), CMP grants, Beach Watch, state-funded beach management programs and a coastal erosion control and beach nourishment program.

Output Measures:

- Number of Joint Permit Application Forms processed
- Number of Coastal Management Program Grants Awarded - KEY
- Number of Federal Actions and Activities Reviewed
- Number of Volunteers Participating in Cleanups
- Trash Collected by Volunteers
- Number of Beach Water Samples Collected

Budget Structure

B.1.2. Strategy: Coastal Erosion Control Projects - Develop and implement a comprehensive Coastal Erosion Response Program.

Output Measures:

- Number of Miles of Shoreline Maintained, Protected and Restored

Explanatory/Input Measures:

- Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Projects - KEY

B.2.1. Strategy: Oil Spill Response - Develop and implement an oil spill response program and respond quickly and efficiently to oil spills.

Output Measures:

- Number of Oil Spill Responses - KEY

Explanatory/Input Measures:

- Number of Incident Calls Reported to Emergency Reporting System
- Total Amount of Oil Spill Response Program Costs Recovered

B.2.2. Strategy: Oil Spill Prevention - Develop and implement a comprehensive oil spill prevention program to monitor the integrity of oil transport through Texas' coastal waters.

Output Measures:

- Number of Prevention Activities - Oil Handling Facilities
- Number of Prevention Activities – Vessels - KEY
- Number of Oil Spill Related Patrols
- Number of Derelict Vessels Removed from Texas Coastal Waters - KEY

Explanatory/Input Measures:

- Number of Certified Oil Handling Facilities
- Number of Derelict Vessels in Texas Coastal Waters - KEY

C. Goal: Veterans' Land Board (VLB) - Provide Benefit Programs to Texas Veterans.

Objectives and Outcome Measures

Objective: Veterans' Benefit Programs

Outcome Measures:

- Percent Loan Income Used for Administration - KEY
- Percent of Delinquent VLB Land Program Loans Removed from Forfeiture - KEY

Budget Structure

Strategies and Output, Efficiency and Explanatory Measures

C.1.1. Strategy: Veterans' Loan Programs - Provide veterans with benefit information, below-market lending opportunities, and efficient loan services; manage active loan accounts and bond funds to ensure the financial integrity of VLB loan programs.

Output Measures:

- Dollar Value of VLB Housing Loans Purchased from Participating Lenders
- Dollar Value of Land and Home Improvement Loans Funded by the VLB
- Number of Land and Home Improvement Loans Funded by the VLB - KEY
- Number of VLB Housing Loans Purchased from Participating Lenders
- Number of Land and Home Improvement Pre-Applications Received

Efficiency Measures:

- Percent of Delinquent Loans in Portfolio
- Percent of Foreclosed Loans in Portfolio
- Average Number of Processing Days for VLB Land Program Loans
- Average Number Loans with Loss Mitigation Services per Specialist

Explanatory/Input Measures:

- Number of VLB Land Loans Serviced by Outside Contractors

C.1.2. Strategy: State Veterans' Homes - Administer nursing home facilities to ensure veterans receive quality nursing home care.

Output Measures:

- Occupancy Rate at Veterans Homes - KEY

C.1.3. Strategy: State Veterans' Cemeteries - Provide burial sites for Texas veterans.

Output Measure:

- Percent of Total Burial Space Remaining

Explanatory/Input Measures:

- Number of Interments Provided by the State Veterans Cemetery Program

D. Goal: Disaster Recovery - Oversee Housing and Infrastructure Disaster Recovery.

Objectives and Outcome Measures

Objective: Provide Grants for Housing and Infrastructure Projects and Activities

Outcome Measures: N/A

Strategies and Output, Efficiency and Explanatory Measures

D.1.1. Strategy: Oversee Housing Projects and Activities – Oversee Housing Projects and Activities in Furtherance of Disaster Recovery

Budget Structure

Output Measures:

- Number of Completed Housing Projects- KEY
- Direct Cost of Completed Housing Projects
- Number of Beneficiaries Served by Completed Housing Projects
- Number of Completed Housing Activities - KEY
- Direct Cost of Completed Housing Activities
- Number of Beneficiaries Served by Completed Housing Activities
- Total Number of M&QA Onsite Reviews Conducted - KEY
- Total Number of M&QA Desk Reviews Conducted - KEY

D.1.2. Strategy: Oversee Infrastructure Projects and Activities - Oversee Infrastructure Projects and Activities in Furtherance of Disaster Recovery

Output Measures:

- Number of Completed Infrastructure Projects- KEY
- Direct Cost of Completed Infrastructure Projects
- Number of Beneficiaries Served by Completed Infrastructure Projects
- Number of Completed Infrastructure Activities That Are Considered Closed – KEY
- Direct Cost of Completed Infrastructure Activities
- Number of Beneficiaries Served by Completed Infrastructure Activities

General Land Office

FY 2024-25

Performance Measures & Definitions

(Pages: 22-70)

Performance Measure Definitions

Goal:	Enhance State Assets and Revenues by Managing State-owned Lands		
Objective:	Generate Revenue from the Lease of State-owned Lands		
Outcome Measure:	Percent of Permanent School Fund Uplands Acreage Leased		
	Definition This measure reflects the percentage of PSF surface inventory leased for uplands surface leases, uplands special documents and uplands commercial leases.		
	Data Limitations The percentage of uplands acres leased may vary annually and from each quarter, due to land sales by the agency, lease renewal cycles, and the economy.		
	Data Source The Agency Lease and Asset Management Operations (ALAMO) internal database provides a summary of the total acres in the PSF inventory and the total acres leased.		
	Methodology The total acres leased is divided by the total acres in the inventory to calculate the percentage.		
	Purpose To track the overall increase/decrease in the percentage of PSF uplands acres leased.		
	New Measure No	Calculation Method Noncumulative	Target Attainment Higher
Outcome Measure:	Percent of Oil and Gas Revenue from Audits/Reconciliations of Mineral Leases		
	Definition Derived by dividing annual collections from audits and lease reconciliations of State mineral leases by annual mineral lease revenue.		
	Data Limitations None		
	Data Source Source of data is the internally generated management reports.		
	Methodology Divide the total annual collections from audits and lease reconciliations by annual mineral lease revenue.		
	Purpose To collect revenue due from the lease of State-owned lands and to assess State lands' revenue potential from mineral production.		
	New Measure No	Calculation Method Noncumulative	Target Attainment Higher

Performance Measure Definitions

Outcome Measure:	Gas Utility Savings Generated by State Energy Marketing Program		
	Definition Total dollar savings of all customers purchasing gas from the State Energy Marketing Program as opposed to “tariff” gas from local suppliers. Include fixed priced volumes but translate the fixed price back to an equivalent indexed price as part of this analysis.		
	Data Limitations Timing issues associated with lead/lag and rates filed subject to refund.		
	Data Source Internal management reports and utility tariffs.		
	Methodology The difference between the delivered gas costs associated with the in-kind gas volumes and State Energy Marketing Program, and the alternate gas cost available from the local suppliers.		
	Purpose To determine the savings public retail customers within the program enjoy as a result of purchases made from the Energy Resources, State Energy Marketing Program.		
	New Measure	Calculation Method	Target Attainment
	No	Noncumulative	Higher
Outcome Measure:	Total Mega Watt Hours (MWh) Sold Per Year		
	Definition Total number of MWh sold within the year for the electric power contract portfolio. A contract portfolio is the number of contracts within the program as of the end of the measurable period.		
	Data Limitations Timing issues associated with the difference between the reported amounts and the billed amounts. Volumes are not reported until payment is collected.		
	Data Source Internal management reports and external reports from contracted agent for electric service.		
	Methodology Total number of MWh billed within the year, as reported by the State Energy Marketing group and the contracted agent for electric service.		
	Purpose To determine the energy growth within the State Energy Marketing Program as deliveries occur to public retail customers within the program portfolio.		
	New Measure	Calculation Method	Target Attainment
	No	Noncumulative	Higher

Performance Measure Definitions

Goal:	Protect the Environment, Promote Wise Resource Use, and Create Jobs		
Objective:	Protect and Maintain Texas' Coastal and Natural Resources		
Outcome Measure:	Percent of Shorelines Maintained, Protected, Restored		
	Definition A measure of the percentage of critically-eroding shorelines maintained, protected or restored through completion of erosion response construction projects. This measure is expressed as the ratio of miles of critically-eroding shoreline maintained, protected or restored to the mileage of critically-eroding shoreline determined by the Land Commissioner. Critically eroding shorelines is identified by the Land Commissioner as “critical coastal erosion area” which is defined under TNRC §33.601 (4) as a coastal area that is experiencing historical erosion, according to the most recently published data of the Bureau of Economic Geology of the University of Texas at Austin, that the commissioner finds to be a threat to (a) public health, safety or welfare; (b) public beach use or access; (c) general recreation; (d) traffic safety; (e) public property or infrastructure; (f) private commercial or residential property; (g) fish or wildlife habitat; (h) an area of regional or national importance.		
	Data Limitations The level of state appropriations obligated for the CEPRA program. Targets should be set using the formulas shown in the Method of Calculation.		
	Data Source Information collected and published generally by the Bureau of Economic Geology (BEG) and specific information collected for the implementation of each erosion project.		
	Methodology The numerator for this measure indicates the level of project construction activity of the erosion response program and should use the mileage target for the output measure 2.1.2 Op1 (# of miles of coastal shoreline restored and maintained annually) which is derived using a formula that takes into account state funding levels in a biennium. The denominator is the number of miles of critically eroding developable coastline identified by the Land Commissioner. E.g., if the biennium mileage target for output measure 2.1.2 Op 1 was 20 miles, and the denominator is 60 miles of critically developable coastline, the biennium target for this measure would be 33%. For each biennium, the first year should be based on achievement of 25% of the total biennium target, the second year based on achievement of 75% of the total biennium target.		
	Purpose Measures how much progress is being made in remedying shoreline erosion and represents a good planning and decision-making tool.		
	New Measure	Calculation Method	Target Attainment
	No	Noncumulative	Higher

Performance Measure Definitions

Outcome Measure:	Percent of Non-CEPRA Funds Leveraged		
	Definition The ratio of total non-CEPRA funds to total CEPRA funds obligated under Project Cooperation Agreements (PCA)		
	Data Limitations The amount of non-CEPRA funding successfully sought may not be as high as expected due to circumstances beyond the GLO's sphere of control (e.g. federal match requirements may be changed in future years).		
	Data Source Executed PCAs outlining the amount of non-CEPRA funds matched to state appropriated CEPRA funds obligated to specific CEPRA projects.		
	Methodology The amount of non-CEPRA funds matched to state appropriated CEPRA funding commitments obligated to approved CEPRA projects, as outlined in Project Cooperation Agreements (PCAs) executed during each reporting period. The numerator for this measure indicates the amount of non-CEPRA funding committed to approved CEPRA projects as obligated under executed PCAs. The denominator for this measure indicates the amount of CEPRA state-appropriated funds committed to approved CEPRA projects as obligated under executed PCAs.		
	Purpose To measure the extent/success to which state appropriated CEPRA funds can be matched with non-CEPRA funds, thereby leveraging the ability of limited state funds for CEPRA projects. Optimization of funding for CEPRA is vital to the state's ability to protect public beaches, other coastal shorelines, public infrastructure, and private property. Funding spent on CEPRA projects will also save millions in future public funds for post-storm cleanup and recovery.		
	New Measure No	Calculation Method Noncumulative	Target Attainment Higher
Outcome Measure:	Percent Beach Waters Not Meeting Water Quality Standards		
	Definition The percent of monitored beaches not meeting water quality standards suitable for contact recreation. Texas Beach Watch is a quasi-regulatory program that monitors water for Enterococcus bacteria on the Texas coast. Enterococcus bacteria, which indicate the presence of fecal pollution and pathogens, can thrive in waters where sewage or storm runoff or untreated waste is present. When Enterococcus levels exceed those recommended by the Environmental Protection Agency (EPA) and standards promulgated by the Texas Commission on Environmental Quality (TCEQ), water quality advisories are recommended. Tier 1 beach locations determined to host the highest levels of contact recreation are the only areas addressed in this measure. Specific sites can be identified at www.texasbeachwatch.com .		
	Data Limitations Continued EPA federal funding and additional funding to expand the sampling locations and number of weeks monitored per year; equipment and database malfunctions. Testing results do not assist in determining causal factors of fecal pollution.		
	Data Source Commercial laboratories, universities, and local governments conduct water monitoring and testing analysis and report all field observations and Enterococcus bacteria testing results.		

Performance Measure Definitions

	Methodology The calculation for this measure is: A = number of unacceptable water quality samples in a beach segment; and B = total beach segments, calculated as $((A/B) \times 100) = \%$ of beaches not meeting water quality standards. Beach segments contain multiple monitoring locations. Calculations are derived from samples collected and results reported from the commercial labs, universities, and local governments. The program maintains monitoring stations at approximately 61 peak use recreational beaches. Water samples are routinely collected from approximately 172 monitoring stations.		
	Purpose To ensure notification to the public on Enterococcus bacteria levels and to protect human health through timely advisories and regulatory assessments. Notification is considered timely when laboratory results are posted on-line and transmitted to patrons within two hours of analysis completion.		
	New Measure No	Calculation Method Noncumulative	Target Attainment Lower
Goal:	Provide Benefit Programs to Texas Veterans		
Objective:	Veterans' Benefit Programs		
Outcome Measure:	Percent Loan Income Used for Administration		
	Definition To determine administrative cost for administrating the VLB programs.		
	Data Limitations Data will be limited to funds expended and encumbered at 8/31 and loan interest and Veterans' Program revenues received as of 8/31 of each fiscal year.		
	Data Source Data for the measure will be taken from the 8/31 ANPS report for Fund 522 and report, BD ZZ LP LAR Interest calc Fund 522 from ANPS.		
	Methodology Total funds expended/encumbered for the measure (taken from the 8/31 ANPS report for Fund 522) will be divided by total loan interest and other Veterans' Program generated revenues (taken from BD ZZ LP LAR Interest calc Fund 522, from ANPS) to come up with a percent.		
	Purpose Provide an indication of actual cost incurred by a self-supporting program and to ensure that cost is being reviewed by the agency.		
	New Measure No	Calculation Method Noncumulative	Target Attainment Lower
Outcome Measure:	Percent of Delinquent VLB Land Program Loans Removed from Forfeiture		
	Definition This measure represents the percent of delinquent contract for deed accounts that are eligible for forfeiture (more than 120 days delinquent) and VLB staff performs loss mitigation services to remove the property from forfeiture.		
	Data Limitations None		

Performance Measure Definitions

	Data Source Program loan servicers database		
	Methodology A report is created and posted to a secure portal by the contracted program servicer. The report is retrieved monthly by the VLB staff.		
	Purpose To maintain a low percentage of forfeited land loans.		
	New Measure No	Calculation Method Noncumulative	Target Attainment Higher
Goal:	Enhance State Assets and Revenues by Managing State-owned Lands		
Objective:	Generate Revenue from the Lease of State-owned Lands		
Strategy:	Assess State Lands' Revenue Potential and Manage Energy Leases / Revenues		
	Number of Active Mineral Leases Managed		
Output Measure:	Definition This number reflects the number of oil, gas and other mineral tracts that are currently leased and in good standing.		
	Data Limitations None		
	Data Source Utilizing GLO base and Microsoft access applications.		
	Methodology Using GLO databases and Microsoft Access, appropriate queries are set up to derive the number of active or producing leases.		
	Purpose To evaluate leasing policies and the marketplace.		
	New Measure No	Calculation Method Noncumulative	Target Attainment Higher
	Number of Mineral Value Assessments Performed		
Output Measure:	Definition Mineral value assessments are performed on prospective leases to determine the amount of bonus, royalty and rental that should be charged and how long the primary term should be. This number includes assessments of tracts proposed for lease by sealed bid, Relinquishment Act and highway right-of-way tracts, and other state agency and miscellaneous tracts.		

Performance Measure Definitions

<p>Data Limitations As the number of assessments is driven largely by industry demand, it is subject to numerous external factors. And, the amount of time spent assessing a specific tract and/or mineral there under varies depending upon the unique characteristics of the tract. Therefore, the number of assessments does not necessarily relate directly to the total work output.</p>		
<p>Data Source The data is collected from internal reports.</p>		
<p>Methodology Summation of the numbers contained in the internal reports.</p>		
<p>Purpose This output measure tracks the number of tracts assessed for lease. As the number of tracts assessed is directly related to industry demand, this measure is indicative of market conditions, such as, oil and gas prices, technological innovation and new discoveries of oil and gas, as well as other minerals.</p>		
<p>New Measure No</p>	<p>Calculation Method Cumulative</p>	<p>Target Attainment Higher</p>
<p>Output Measure:</p>	<p>Number of Mineral Lease Documents Processed</p>	
	<p>Definition The number represents mineral royalty documents filed, electronically or by paper, associated with oil, gas, or hard minerals taken in-kind or in cash. Documents include original filings, adjustments, amendments, deletions and corrections generally made by producers, but a small number may be generated internally.</p>	
	<p>Data Limitations None</p>	
	<p>Data Source The number of documents is summed from querying the agency database and internal management reports. These documents are called GLO-1, GLO-2, GLO-3, MA-3, and TIK (take in kind) reports. An SSRS report extracts the data from the RRAC reporting system and is combined with other internal reports.</p>	
	<p>Methodology Add the number of production documents (original filings, adjustments, amendments, deletions and corrections) and the number of payment documents. This total equals the number of mineral lease documents processed.</p>	
	<p>Purpose The number processed indicates compliance with the terms of the lease agreement as relates to leasing state lands that require reporting and payment of royalties. The number processed also indicates the amount of data analyzed during other processes related to the leasing state lands such as audits, reconciliation, and collections.</p>	
	<p>New Measure No</p>	<p>Calculation Method Cumulative</p>

Performance Measure Definitions

Output Measure:	Amount of Revenue from Audits/Lease Reconciliations		
	Definition Total revenue detected from audits/reconciliations of oil and gas leases. Revenue also includes assessments for late paying and late reporting. Revenue is considered detected when an exception has been identified, quantified, and a billing notice has been sent.		
	Data Limitations GLO databases and systems and the Railroad Commission.		
	Data Source Source of revenue data is from the GLO database and from requested documents provided by the auditee and from the revenue detections/collections from MIP Fund Accounting system and/or CAPPs.		
	Methodology Summation of the annual detections from audits of federal and mineral leases and from the revenue detections (billing invoices).		
	Purpose To collect revenue due from the sale and lease of State-owned lands and to assess State lands' revenue potential from mineral production and to ensure the reporting companies and royalty payers are in compliance with the terms of the lease agreement.		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher
Efficiency Measure:	Program Cost As a Percent of Revenue Generated		
	Definition The cost to manage state leases vs. the income generated from those leases.		
	Data Limitations None		
	Data Source Program expenditures are derived from the agency's MIP Fund Accounting system and/or CAPPs. Revenues (annual mineral lease revenue) are derived from Cash Management Division (MIP Fund Accounting system and/or CAPPs and Summary of Wire Transfer from BOEMRE by Fiscal Year).		
	Methodology Program expenditures are divided by the annual mineral lease revenue.		
	Purpose To measure the cost effectiveness of our management of state leases.		
	New Measure No	Calculation Method Noncumulative	Target Attainment Lower
Efficiency Measure:	Average Management Cost Per Mineral Lease		
	Definition Average cost to manage each mineral lease. The number of active mineral leases managed is shown under output measures for this strategy.		
	Data Limitations None		

Performance Measure Definitions

	Data Source Expenditures are derived from the agency's MIP Fund Accounting system and/or CAPPs.		
	Methodology Expenditures divided by the number of active leases managed equals the average management cost per mineral lease.		
	Purpose To measure the cost effectiveness of each lease.		
	New Measure No	Calculation Method Noncumulative	Target Attainment Lower
Efficiency Measure:	Average Revenue Detected Per Auditor/Account Examiner		
	Definition Total reconciliation revenue detected divided by the total number of auditors/account examiners.		
	Data Limitations Internal and Railroad Commission.		
	Data Source Sources of data are internally generated from the program area's information system and MIP Fund Accounting system and/or CAPPs.		
	Methodology Divide total annual reconciliation revenue detections by number of auditors/account examiners.		
	Purpose To collect revenue due from the lease of State-owned lands and to assess State lands' revenue potential from mineral production.		
		New Measure No	Calculation Method Noncumulative
Efficiency Measure:	Program Cost As a Percent of Detected Revenue		
	Definition Program cost, defined as actual funds expended by the audit and reconciliation functions, divided by total detected revenue.		
	Data Limitations Agency's financial system and GLO databases.		
	Data Source Source of data is from the agency's financial system and GLO database and systems.		
	Methodology Divide total program costs by total detected revenue.		
	Purpose To collect revenue due from leases of State-owned lands and to assess State lands' revenue potential from mineral production and to ensure the reporting companies/royalty payers are in compliance with the terms of the lease agreement.		
		New Measure No	Calculation Method Noncumulative

Performance Measure Definitions

Annual Mineral Lease Revenue (Millions)			
Explanatory Measure:	Definition		
	The annual mineral lease revenue is the sum of the royalty, rental and bonus.		
	Data Limitations		
	None		
	Data Source		
	Revenues (annual mineral lease revenue) are derived from Cash Management Division (MIP Fund Accounting system and/or CAPPs and Summary of Wire Transfer from MMS by Fiscal Year MMS99).		
	Methodology		
Utilizing the MIP Fund Accounting system and/or CAPPs, add the revenue from the following departments: 121 (School land/Special board rental/bonus), 122 (School land/special board royalty), 222 (Take-in-kind/special board royalty); and utilizing BOEMRE (Summary of wire transfer), add OCS Royalties (PSF data only). The royalty data tabulated from the cash management and BOEMRE wire transfer comprise the Annual mineral lease revenue (millions).			
Purpose			
To indicate the amount of revenue paid by companies that lease state minerals.			
New Measure	Calculation Method	Target Attainment	
No	Noncumulative	Higher	
Amount of Detected Revenue Collected			
Explanatory Measure:	Definition		
	Amount of detected revenue collected from audits and lease reconciliations and collection efforts associated with Legal Services' Energy attorneys.		
	Data Limitations		
	None		
	Data Source		
	Source of data is the agency's MIP Fund Accounting system and/or CAPPs.		
	Methodology		
Sum of the total audit/lease reconciliation revenue collected, including related collection efforts by Legal Services.			
Purpose			
To collect revenue due from the lease of State-owned lands and to assess State lands' revenue potential from mineral production.			
New Measure	Calculation Method	Target Attainment	
No	Noncumulative	Higher	

Performance Measure Definitions

Goal:	Enhance State Assets and Revenues by Managing State-owned Lands		
Objective:	Generate Revenue from the Lease of State-owned Lands		
Strategy:	Energy Marketing		
Output Measure:	Average Monthly Volume of Gas Sold in Million British Thermal Units		
	Definition The monthly volumes disposed of through sales, transfer, storage, and/or transportation, storage, or imbalance use.		
	Data Limitations Timeliness of receipt of external reports.		
	Data Source Internal management reports, external transportation and storage reports, and external imbalance statements.		
	Methodology Using the total of all production volumes available, the total sales and uses (balancing – make-up gas) are summed to assure that all volumes are accounted for via some type of disposition. The average is derived by taking the amounts sold each month and obtaining an average for the quarter.		
	Purpose Intended to show total dispositions further segregated into revenue and expense categories.		
	New Measure No	Calculation Method Noncumulative	Target Attainment Higher
Output Measure:	Annual Revenue from Electric Marketing		
	Definition The PSF revenue enhancement from electricity delivered to Public Retail Customers.		
	Data Limitations Data only available in service functions where sales occur.		
	Data Source The information comes from contracted values for the sale of units of electricity and usage projections based on historical demand provided by the traditional utilities and the customers themselves.		
	Methodology The difference between the costs associated with generation and delivery of the electricity to Public Retail Customers and the receipts from the sales of these units of electricity.		
	Purpose The measure is intended to indicate the increase in revenue that the State Energy Marketing Program will generate and contribute to the Permanent and Available School Funds.		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher

Performance Measure Definitions

Output Measure:	Number of Acres Evaluated for Renewable Energy Development Projects		
	Definition Number of PSF acres evaluated that are eligible for Renewable Energy Development. Requests may be written or verbal, from internal or external customers. Evaluation includes the potential for renewable energy development and/or the desirability of retention of renewable energy rights on PSF land prior to disposition. Evaluation is based on a variety of internal and external factors including, renewable energy resource potential and compatibility with other planned or existing projects.		
	Data Limitations None		
	Data Source Research sources may include other GLO program areas, internally and/or externally produced maps, and data from regulatory entities and private industry. Documentation of requests and research are retained in the Renewable Energy working and/or lease files and in the Performance Measures folders.		
	Methodology Using documentation from requests, count all acres evaluated during the quarter.		
	Purpose Provides for another source of highest and best use of our state lands and aids in maximizing revenue to the Permanent School Fund.		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher
Output Measure:	Permanent School Fund Revenue from Renewable Energy Development Projects		
	Definition Revenue generated from the leases associated with renewable energy projects.		
	Data Limitations The lessee capturing and reporting the information correctly.		
	Data Source GLO internal monthly and quarterly management reports of renewable energy revenue.		
	Methodology Summation of revenue reported by lessees of renewable energy.		
	Purpose Provides for another source of the highest and best use of state lands and aids in maximizing revenue to the Permanent School Fund.		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher
Efficiency Measure:	Program Cost As a Percentage of Utility Savings and Permanent School Fund Revenue		
	Definition The funds expended for the gas and oil In-Kind Program divided by the sum of the utility savings to the customers and the revenue enhancement to the PSF.		

Performance Measure Definitions

	Data Limitations Tariff filings used to calculate utility savings may lead, lag, or be filed subject to refund, thereby, distorting savings calculations.		
	Data Source Internal management reports and program expenditures.		
	Methodology The sum of direct and indirect overheads divided by the sum of the utility savings for the customers and the enhancement to the PSF.		
	Purpose Reflects the net margin of the program, on a percentage basis.		
	New Measure No	Calculation Method Noncumulative	Target Attainment Lower
Efficiency Measure:	Percent of Revenue Enhancement Generated by State Energy Marketing Program		
	Definition Amount of total revenue enhancement received from in-kind oil, gas, and power sales, divided by total annual Energy Resources royalty mineral lease revenue.		
	Data Limitations None		
	Data Source Internal management reports.		
	Methodology Amount of in-kind oil, gas, revenue enhancement plus enhancement divided by total annual Energy Resources royalty revenue from mineral leases.		
	Purpose This calculation will reflect what portion of total oil and gas revenues are attributable to the State Energy Marketing Program.		
		New Measure No	Calculation Method Noncumulative
Explanatory Measure:	Number of Customers in State Energy Marketing Program		
	Definition The number of customers participating in the State Energy Marketing Program.		
	Data Limitations None		
	Data Source The number of customers participating in the State Energy Marketing Program.		
	Methodology Summation of the numbers of contracts executed.		
	Purpose To measure the actual number of customers actually taking advantage of the savings being offered.		

Performance Measure Definitions

	New Measure No	Calculation Method Noncumulative	Target Attainment Higher
Goal:	Enhance State Assets and Revenues by Managing State-owned Lands		
Objective:	Generate Revenue from the Lease of State-owned Lands		
Strategy:	Coastal and Uplands Leasing and Inspection		
Output Measure:	Annual Revenue from Uplands Surface Leases		
	Definition This measure reflects the total revenue collected from uplands commercial leases, uplands surface leases, uplands special documents and uplands miscellaneous easements.		
	Data Limitations Due to the varying renewal cycles, and payment requirements, such as some leases or easements pay the total consideration up front, others require monthly, quarterly, or annual payments; some periods will reflect higher lease revenue than others.		
	Data Source The Agency Lease and Asset Management Operations (ALAMO) internal database tracks the consideration received for each instrument.		
	Methodology Sum of all payments received during each quarter.		
	Purpose To determine the revenue generated from uplands leasing and easement activities.		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher
	Output Measure:	Number of Active Uplands Surface Leases Managed	
Definition This measure counts the total number of active uplands commercial leases, upland surface leases, uplands special documents and uplands miscellaneous easements.			
Data Limitations The total number of active uplands leases may vary annually, and from each quarter, due to lease renewal cycles, changes in the economy, and land sales.			
Data Source Internal database tracks the total number active uplands leases and easements.			
Methodology The total number reflects all active instruments in the PSF inventory at the time the report is generated each quarter.			
Purpose To track the overall increase/decrease in the number of active upland leases and easements managed.			
New Measure No		Calculation Method Noncumulative	Target Attainment Higher

Performance Measure Definitions

Output Measure:	Number of PSF Uplands Acres Leased	
	Definition This measure reflects the total acres of upland property leased.	
	Data Limitations Changes in the inventory (i.e., land sales, acquisitions) and the economy may cause an unexpected variance in data.	
	Data Source The Agency Lease and Asset Management Operations (ALAMO) internal database provides a summary of the total acres of PSF upland property leased.	
	Methodology The numbers used for calculations reflect average acreage in the inventory at the time the reports are generated each quarter.	
	Purpose To track the overall increase/decrease in the total acres of upland property leased.	
	New Measure No	Calculation Method Noncumulative
Output Measure:	Number of Uplands Field Inspection Reports Completed	
	Definition The number of field inspections resulting in a field report, memo or other written report.	
	Data Limitations None	
	Data Source Tracked through the monthly summary of Uplands activities.	
	Methodology Utilize internal reports to track inspections reported by Uplands staff. Total number of inspections done during each quarter.	
	Purpose Track number of inspections completed and relationship of inspections performed to leases issued.	
	New Measure No	Calculation Method Cumulative
Output Measure:	Number of Active Coastal Leases Managed	
	Definition This value is the total number of active coastal instruments.	
	Data Limitations None	
	Data Source Internal automated database is maintained on the number of instruments by instrument type.	
Methodology Counting the total number of active coastal instruments each quarter utilizing automated database.		

Performance Measure Definitions

	<p>Purpose Track the total number of coastal instruments managed and new instruments issued. Used to track fluctuations in issuance of instruments from quarter to quarter and year to year.</p>		
	<p>New Measure No</p>	<p>Calculation Method Noncumulative</p>	<p>Target Attainment Higher</p>
Output Measure:	Annual Revenue from Coastal Leases		
	<p>Definition This value equals the total revenue collected from coastal instruments.</p>		
	<p>Data Limitations Due to the varying payment and renewal schedules, (i.e., initial, one-time, monthly, quarterly, or annual payments), some periods will reflect higher lease revenue than others.</p>		
	<p>Data Source Revenues from coastal leases are tracked by an automated information system.</p>		
	<p>Methodology Adding all revenue received during each quarter generated by coastal instruments.</p>		
	<p>Purpose To determine amount of revenue received from coastal instruments. Data is used to assess increase/decrease in revenue activity.</p>		
	<p>New Measure No</p>	<p>Calculation Method Cumulative</p>	<p>Target Attainment Higher</p>
Efficiency Measure:	Program Cost As a Percent of Revenue Generated		
	<p>Definition The cost to manage state leases vs. the income generated from those leases.</p>		
	<p>Data Limitations None.</p>		
	<p>Data Source Program expenditures are derived from the agency's MIP Fund Accounting system and/or CAPPs. Revenues (annual mineral lease revenue) are derived from Cash Management Division (MIP Fund Accounting system and/or CAPPs and Summary of Wire Transfer from BOEMRE by Fiscal Year).</p>		
	<p>Methodology Program expenditures are divided by the annual mineral lease revenue.</p>		
	<p>Purpose To measure the cost effectiveness of our management of state leases.</p>		
	<p>New Measure No</p>	<p>Calculation Method Noncumulative</p>	<p>Target Attainment Lower</p>

Performance Measure Definitions

Explanatory Measure:	Dollar Amount of Surface Damage Fee Assessments Collected		
	Definition A Surface Damage Fee is collected from permittees, lessees and other entities whose activities impact state-owned properties. The primary source of revenue at this time is generated by fees assessed for geophysical permits.		
	Data Limitations It is difficult to accurately project future collections, as the number of dollars collected is driven largely by market demand and is subject to numerous external economic factors.		
	Data Source The data is collected from internal reports.		
	Methodology Summation of the dollar amounts contained in the internal reports.		
	Purpose This output measure tracks the total dollars collected for surface damages to state-owned properties. Typically, the amount collected is directly related to the size and scope of the impacts caused by the permitted activity, therefore this measure is indicative of such impacts on state-owned properties.		
	New Measure No	Calculation Method Noncumulative	Target Attainment Higher
Goal:	Enhance State Assets and Revenues by Managing State-owned Lands		
Objective:	Sale and Purchase of Real Property		
Strategy:	PSF and State Agency Real Property Evaluation/Acquisition/Disposition		
Output Measure:	Evaluations of Permanent School Fund and Other State Agency Land		
	Definition Using automated internal management reports as the source of data, this number represents the total number of property evaluations performed on PSF and other state agency land.		
	Data Limitations None		
	Data Source An internal database is used to store, sort, report, and retrieve evaluation reporting data.		
	Methodology For OA tracts, an evaluation is tabulated upon completion of the first draft property report. For PSF, an evaluation is tabulated upon completion of the property assessment.		
	Purpose To measure, track, and assess progress of evaluations.		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher

Performance Measure Definitions

Efficiency Measure:	Disposition Transactions, Percent of Fair Market Value	
	Definition This measure reflects the extent to which Fee Simple PSF dispositions exceed fair market value (FMV) by reflecting the disposition prices as a percentage of the FMV for all dispositions during the period.	
	Data Limitations Data derived from the database must be verified by reviewing disposition documents due to data entry lag times. Dispositions related to the Paseo del Este transaction from 1998 are omitted from the performance measure calculation.	
	Data Source The Agency Lease and Asset Management Operations (ALAMO) system provides a summary of disposition price and FMV for each Fee Simple disposition.	
	Methodology The percentage is calculated as the total disposition price for all sales during the period divided by the total FMV for all sales during the period.	
	Purpose To measure the managerial efficiency and/or agency achievement with regard to negotiating Fee Simple disposition prices that exceed FMV.	
	New Measure No	Calculation Method Noncumulative
Efficiency Measure:	Acquisition Transactions, Percent of Fair Market Value	
	Definition This measure reflects the extent to which PSFS acquisitions are at or below fair market value (FMV) by reflecting the acquisition prices as a percentage of the FMV for all acquisitions during the period.	
	Data Limitations Data derived from the database must be verified by reviewing acquisition documents due to data entry lag times.	
	Data Source The Agency Lease and Asset Management Operations (ALAMO) system provides a summary of acquisition prices and FMV for each acquisition.	
	Methodology The percentage is calculated as the total acquisition price for all acquisitions during the period divided by the total FMV for all acquisitions during the period.	
	Purpose To measure the managerial efficiency and/or agency achievement with regard to negotiating acquisition prices below FMV.	
	New Measure No	Calculation Method Noncumulative

Performance Measure Definitions

Goal:	Enhance State Assets and Revenues by Managing State-owned Lands	
Objective:	Alamo Complex	
Strategy:	Alamo Complex	
Output Measure:	Number of Alamo Shrine Visitors	
	Definition An electronic tabulation of the number of individuals that enter the Alamo Shrine.	
	Data Limitations The equipment which tabulates the number of individuals is a camera based system and is subject to known counting anomalies.	
	Data Source Data is captured using a camera based system developed by a third party vendor (hereinafter referred to as the visitor counting system or "System"). Currently the agency has deployed the visitor counting system at four sites, one each at the Alamo "Shrine", the Alamo "Long Barracks", the Alamo "Gift Shop", and the Alamo "Annex" (facilities). A daily tabulation is generated from the System with counts for each of the facilities separately, and is stored in a permanent electronic file on the Alamo servers. As a precaution (or back up), a copy is also retained by the vendor.	
	Methodology One of the visitor counting systems or sites is located at the entrance of the Alamo "Shrine", and it tabulates individuals entering the Shrine each day.	
	Purpose To calculate a representative number of visitors to the Alamo Shrine on a daily and periodic basis (e.g. quarterly, annually, etc.). Visitation impacts all areas of Alamo operational requirements – including, but not limited to, maintenance, utilities, horticultural, administration, and education.	
	New Measure No	Calculation Method Cumulative
Output Measure:	Number of Alamo Gift Shop Visitors	
	Definition An electronic tabulation of the number of individuals that enter the Alamo (Complex) Gift Shop.	
	Data Limitations The equipment which tabulates the number of individuals is a camera based system and is subject to known counting anomalies.	
	Data Source Data is captured using a camera based system developed by a third party vendor (hereinafter referred to as the visitor counting system or "System"). Currently, the agency has deployed the visitor counting system at four sites, one each at the Alamo "Shrine", the Alamo "Long Barracks", the Alamo "Gift Shop", and the Alamo "Annex" (facilities). A daily tabulation is generated from the System with counts for each of the facilities separately, and is stored in a permanent electronic file on the Alamo servers. As a precaution (or back up), a copy is also retained by the vendor.	

Performance Measure Definitions

	<p>Methodology One of the visitor counting systems or sites is located at the Alamo (Complex) Gift Shop, and it tabulates individuals entering the Gift Shop each day.</p>		
	<p>Purpose To calculate a representative number of visitors to the Alamo (Complex) Gift Shop on a daily and periodic basis (e.g. quarterly, annually, etc.). Visitation impacts all areas of Alamo operational requirements –including, but not limited to maintenance, utilities, horticultural, administration, and education. In addition, visitation to the Alamo (Complex) Gift Shop has a direct correlation to the Gift Shop revenue that is generated.</p>		
	<p>New Measure No</p>	<p>Calculation Method Cumulative</p>	<p>Target Attainment Higher</p>
Output Measure:	Alamo Gift Shop Revenue in Dollars		
	<p>Definition The amount of revenue generated by contracting out the operation of the gift shop to a third party.</p>		
	<p>Data Limitations None</p>		
	<p>Data Source Payments made by the third party contractor are captured monthly and reported to the accounting system. Variable income is calculated at the end of the fiscal year.</p>		
	<p>Methodology Total Alamo Gift Shop Revenue received from the third party contractor.</p>		
	<p>Purpose Gift Shop sales generate the majority of the revenue that supports the operations at the Alamo Complex. This metric will provide the Legislature with an ability to measure the success of the gift shop in generating revenue at the Alamo Complex.</p>		
	<p>New Measure No</p>	<p>Calculation Method Cumulative</p>	<p>Target Attainment Higher</p>
Efficiency Measure:	Alamo Operational Cost per Visitor (In Dollars)		
	<p>Definition A measure of the efficiency of the operations at the Alamo Complex. This measure is expressed as a ratio of the costs to operate the Alamo Complex to a representative number of visitors at the Alamo Complex. The Alamo Complex in this context is defined as the historical Shrine and public access area in and around the Shrine, Gift shop, Long Barracks, etc. within the walls of the property. It does not include the public street or state-owned buildings adjacent to the property.</p>		
	<p>Data Limitations An exact total count of visitors to the Alamo Complex is not currently possible given the public's free access to the complex via multiple points of ingress and egress. Currently the agency has only four facilities at the complex with electronic measurement capability of its visitors.</p>		

Performance Measure Definitions

	<p>Data Source Operational Costs (expenses) for the Alamo Complex are captured in the agency's accounting system. Due to the ability of visitors to elect to enter any building which allows public access, and the limitation of only four electronic measurements of attendance; the agency will utilize the higher of the four electronic measurements as the representative number of visitors to the Alamo Complex for the ratio calculation (Number of Visitors).</p>		
	<p>Methodology The ratio is calculated by dividing the total Operational Cost (dollars) by the Number of Visitors (#).</p>		
	<p>Purpose Provides transparency of the expenditures as a function of the public visitation at the Alamo Complex.</p>		
	<p>New Measure No</p>	<p>Calculation Method Noncumulative</p>	<p>Target Attainment Lower</p>
Efficiency Measure:	Alamo Net Revenue Per Visitor (In Dollars)		
	<p>Definition A measure of the net revenue generation capability of the Alamo Complex as a function of public visitation. This measure is expressed as a ratio of the net revenue to a representative number of visitors at the Alamo Complex. The Alamo Complex in this context is defined as the historical Shrine and public access area in and around the Shrine, Gift shop, Long Barracks, etc. within the walls of the property. It does not include the public street or state-owned buildings adjacent to the property.</p>		
	<p>Data Limitations An exact total count of visitors to the Alamo Complex is not currently possible given the public's free access to the complex via multiple points of ingress and egress. Currently the agency has only four facilities at the complex with electronic measurement capability of its visitors.</p>		
	<p>Data Source Alamo Complex revenue (e.g. donations, vending, rental, tours) and Operational Costs (expenses) are captured in the agency's accounting system. Due to the ability of visitors to elect to enter any building which allows public access, and the limitation of only four electronic measurements of attendance; the agency will utilize the higher of the four electronic measurements as the representative number of visitors to the Alamo Complex for the ratio calculation (Number of Visitors).</p>		
	<p>Methodology The Alamo (Complex) Net Revenue equals the total Alamo Complex revenue for a defined time period less the Operational Costs for that same time period. The ratio is calculated by dividing the Alamo Net Revenue (dollars) by the Number of Visitors (#).</p>		
	<p>Purpose Provides an indication of net revenue as a function of visitation at the Alamo Complex.</p>		
	<p>New Measure No</p>	<p>Calculation Method Noncumulative</p>	<p>Target Attainment Higher</p>

Performance Measure Definitions

Goal:	Protect the Environment, Promote Wise Resource Use, and Create Jobs		
Objective:	Protect and Maintain Texas' Coastal and Natural Resources		
Strategy:	Coastal Management		
Output Measure:	Number of Joint Permit Application Forms Processed		
	Definition Using internal records, the number of responses associated with permitting assistance in the Individual and Small Business Assistance Program. Joint Permit Applications are processed each year by the Permit Service Center (PSC).		
	Data Limitations None		
	Data Source The Agency Lease and Asset Management Operations (ALAMO) internal database maintained by field operations staff.		
	Methodology Using an internal database, report quarterly the total number of joint permit application forms processed by the PSC.		
	Purpose This function is highly important to the success of the projects undertaken at the community level. These efforts are essential to keep the projects on going and prevent excessive delays.		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher
Output Measure:	Number of Coastal Management Program Grants Awarded		
	Definition Using internal agency reports, the number of grants and contracts awarded each year by the Coastal Management Division.		
	Data Limitations None		
	Data Source CMP grant database.		
	Methodology The team efforts enumerated above within the definition are tracked and aggregated on a quarterly basis for reporting purposes.		
	Purpose The function of grant administration represents over 50 percent of the budget associated with the program area and aids significantly in assisting our coastal communities to maintain safe beaches, healthy dunes, clean beaches and accessibility.		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher

Performance Measure Definitions

Output Measure:	Number of Federal Actions and Activities Reviewed		
	Definition Using internal agency reports, the number of federal consistency certifications and determinations for federal actions and activities technically-reviewed by the coastal management staff.		
	Data Limitations Sometimes the permittee provides insufficient data to make determinations regarding the potential impacts to our natural resources. When this occurs, the permittee is contacted for the warranted information. Projects are also received that fall outside the coastal zone boundary, which are not technically-reviewed or included in these measures.		
	Data Source Internal agency reports of permit applications from the Corp of Engineers and other federal agencies.		
	Methodology Quarterly summation of reviews conducted.		
	Purpose To track certifications and determinations for federal agency projects on the Texas coast.		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher
Output Measure:	Number of Volunteers Participating in Cleanups		
	Definition The number of volunteers is calculated by adding up the total number of volunteers reporting to each check-in location reported by the local volunteer coordinators.		
	Data Limitations Human error only. With the training and commitment level of our volunteers, these risks are minimal.		
	Data Source Internal agency reports of information maintained regarding all volunteers and recruitment efforts.		
	Methodology Aggregating the number of volunteers from online registrations and day of registrations.		
	Purpose Critical to the success of this endeavor. There is not enough staff employed to perform cleanups independent of volunteers. Additionally, these hands on types of experiences help better educate our citizens and communities regarding our coastal areas and keeping them free of debris.		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher
Output Measure:	Trash Collected by Volunteers		
	Definition The amount of trash is calculated by adding the total pounds of trash collected at each cleanup site as reported by the local volunteer coordinators.		

Performance Measure Definitions

<p>Data Limitations Very minimal, with the exception of having to depend on the accuracy of sites that do not have access to scales in order to weigh the trash collected at the check-in point location. With the training and commitment level of the local Adopt-A-Beach volunteer coordinators, these risks are minimal.</p>			
<p>Data Source Texas General Land Office Adopt-A-Beach local volunteer coordinator worksheets that document the amount of trash removed during the cleanup.</p>			
<p>Methodology The amount of trash collected by volunteers is calculated by weighing in bags and debris on scales, and/or by calculating trash bag amounts using the following formulas: Number of 30-gallon bags multiplied by 25 pounds equals pounds of trash, and/or number of 13-gallon bags multiplied by 12 pounds equals pounds of trash, then divided by 2,000 equals tons of trash. This is done at each check-in site location and reported by the local volunteer coordinators. Summation of Data Source.</p>			
<p>Purpose The purpose of this measure is that it records the amount of marine debris found on accessible public beaches and bays in Texas. Additionally, this information is instrumental in helping us better educate our citizens and communities regarding Texas coastal areas, keeping them free of debris and safe for all to enjoy.</p>			
<p>New Measure No</p>		<p>Calculation Method Cumulative</p>	<p>Target Attainment Higher</p>
<p>Output Measure:</p>	<p>Number of Beach Water Samples Collected</p>		
	<p>Definition The number of beach water samples collected at designated sites to monitor water quality. Texas Beach Watch is a quasi-regulatory program that monitors water for Enterococcus bacteria on the Texas coast. Enterococcus bacteria, which indicate the presence of fecal pollution and pathogens, can thrive in waters where storm runoff or untreated waste is present. When Enterococcus levels exceed those recommended by the Environmental Protection Agency (EPA) and standards promulgated by the Texas Commission on Environmental Quality (TCEQ), water quality advisories are recommended.</p>		
	<p>Data Limitations Continued EPA federal funding and additional funding to expand the sampling locations and number of weeks monitored per year; equipment and database malfunctions.</p>		
	<p>Data Source Commercial laboratories, universities, and local governments conduct water monitoring and testing analysis and report all field observations and Enterococcus bacteria testing results.</p>		
	<p>Methodology Calculations are derived from samples collected and results reported from the commercial labs, universities, and local governments. The program maintains monitoring stations at 61 peak use recreational beaches. Water samples are routinely collected from 172 monitoring stations.</p>		
	<p>Purpose To ensure notification to the public on Enterococcus bacteria levels and to protect human health through timely advisories and regulatory assessments. Notification is considered timely when laboratory results are posted on-line and transmitted to patrons within two hours of analysis completion.</p>		
	<p>New Measure No</p>		<p>Calculation Method Cumulative</p>

Performance Measure Definitions

Goal:	Protect the Environment, Promote Wise Resource Use, and Create Jobs		
Objective:	Protect and Maintain Texas' Coastal and Natural Resources		
Strategy:	Coastal Erosion Control Projects		
Output Measure:	Number of Miles of Shoreline Maintained, Protected and Restored		
	Definition Miles of coastal shoreline protected, restored, or maintained through the coastal erosion initiatives.		
	Data Limitations Monitoring for the proper construction is one facet of CEPRA project management, but on-going monitoring to measure the anticipated results is also an integral part of reviewing the success of this program.		
	Data Source Monitoring of project execution as documented in project engineering/design and construction deliverables.		
	Methodology The number of miles restored is reasonably measurable as documented through project construction deliverables and verified via monitoring: 1) A beach nourishment baseline three-dimensional measurement of cubic yards of sand placed per lineal foot of coastal shoreline. The method of calculation establishes a three-dimensional baseline measurement of 10 cubic yards of sand per linear foot of beach shoreline. 2) A marsh acreage conversion factor to lineal footage measurement and define the amount of area restored or protected. The recommended conversion is 25 acres of maintained, protected or restored marsh to one mile of shoreline maintained, protected or restored. The basic formula should be: $[(\$CEPRA) \times (3.0 \text{ leverage factor})] \div (\$1.5 \text{ M/mile avg. cost}) = \# \text{ miles biennia target}$. To work through an example, if \$10M CEPRA funds were appropriated in a particular biennia, then the formula would be solved as such: $[(\$10M CEPRA) \times (3.0)] \div \$1.5 \text{ M/mile} = 20 \text{ miles}$ as the biennial target.		
	Purpose The Coastal Erosion Planning and Response Act (CEPRA) is significant in providing for protection of our public beaches, public infrastructure, public property, and private property. It will also save millions in future public funds for post-storm cleanup and recovery.		
	New Measure	Calculation Method	Target Attainment
No	Cumulative	Higher	
Explanatory Measure:	Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Projects		
	Definition Benefit/Cost Ratio for CEPRA Projects		

Performance Measure Definitions

<p>Data Limitations</p> <p>Given that the measure must be reported annually, project close-out/determination of final project costs of all subject projects examined (e.g. projects will be on different schedules, each project may face timeline challenges-permitting delays, turtle nesting season delays, construction delays-that will affect the availability of final completion and hence known actual project costs) will vary. Consequently, this crucial piece of information may not be available for all projects in the study universe by the end of the biennium, but only a sub-set thereof, given the varying timelines of projects under construction at different times during a given biennium.</p>		
<p>Data Source</p> <p>The General Land Office and Veterans’ Land Board (GLO) is statutorily required to collect this information. In the past, the agency has done so in conjunction with the University of Texas at Austin School of Architecture Community and Regional Planning program and private engineering firms in undertaking a study to facilitate the calculation of the cost-benefit ratio of each subject project. The GLO (CEPRA staff with the assistance of Financial Management staff) will determine which construction projects should be considered in the study and provide project-related information, including project construction data and final total project costs based on paid invoices and construction payment applications. At least 20 percent of the projects completed per fiscal year/biennium and at least one project from each category for which a project was undertaken should be included in the study universe.</p>		
<p>Methodology</p> <p>Each biennium, the benefit-to-cost (B/C) ratio will be calculated by a CEPRA study, using a universe of CEPRA construction projects funded during the preceding biennium. The study will be performed by a Professional Services Provider under contract to the agency. Comparing the estimated benefits to the project costs shows the net benefits of the assessed projects. Dividing the estimated benefits by the cost produces the B/C ratio. B/C ratios greater than one indicate the cost effectiveness of a project. In short, for each constructed CEPRA project, project benefits are calculated by considering storm damage reduction benefits, beach visitation benefits (if for a BN-DR type project) and the natural resource restoration benefits (derived through quantification of natural resource benefits). These benefits are examined against the estimated project life and multiplier effects taken into consideration, along with present-value and inflation adjustments.</p>		
<p>Purpose</p> <p>This measure provides information regarding the economic and financial benefits the state receives from the money spent on Coastal Erosion Planning and Response Act (CEPRA) projects. This will help the legislature determine the benefits of funding CEPRA, increase program transparency, and make information easily accessible when future funding decisions are being made.</p>		
<p>New Measure</p> <p>No</p>	<p>Calculation Method</p> <p>Noncumulative</p>	<p>Target Attainment</p> <p>Higher</p>
Goal:	Protect the Environment, Promote Wise Resource Use, and Create Jobs	
Objective:	Prevent and Respond to Oil Spills	
Strategy:	Oil Spill Response	
Output Measure:	Number of Oil Spill Responses	
	<p>Definition</p> <p>This number includes GLO physical responses to reported spills that occur on or threaten coastal waters.</p>	

Performance Measure Definitions

	<p>Data Limitations There are many factors beyond the agency’s control which affect the number of reported spills.</p>		
	<p>Data Source The program area's Main Oil Spill Application (MOSA) within the Oil Spill Compliance and Reporting System (OSCAR) data system.</p>		
	<p>Methodology Anytime a Response Officer goes to the site of a notification (with the exception of duplicates and drills), the appropriate field is marked in MOSA for the incident. A standardized query is performed of the MOSA data for the quarter and a report is generated.</p>		
	<p>Purpose This measure provides an indication of the program’s spill response activity as required by OSPRA 40.004(a).</p>		
	<p>New Measure No</p>	<p>Calculation Method Cumulative</p>	<p>Target Attainment Lower</p>
Explanatory Measure:	Number of Incident Calls Reported to the Emergency Reporting System		
	<p>Definition This number includes all phone calls to the 1-800 reporting system.</p>		
	<p>Data Limitations None</p>		
	<p>Data Source The program area's 1-800 Database and/or the Oil Spill Compliance and Reporting (OSCAR) data system.</p>		
	<p>Methodology All incoming calls to the 1-800-832-8224 emergency reporting line are entered into the database and tallied every quarter.</p>		
	<p>Purpose This 24-hour state-wide environmental emergency reporting line is used by the GLO, TCEQ, and the RRC for notification of incidents requiring immediate evaluation/response by the appropriate jurisdictional agency.</p>		
		<p>New Measure No</p>	<p>Calculation Method Noncumulative</p>
Explanatory Measure:	Total Amount of Oil Spill Response Program Costs Recovered		
	<p>Definition Total monies recovered to the Coastal Protection Fund through fines, penalties, response cost reimbursements, and National Pollution Funds Center reimbursements.</p>		
	<p>Data Limitations None</p>		
	<p>Data Source The Agency's MIP Fund accounting system and/or CAPPs.</p>		
	<p>Methodology A report is run using MIP Fund accounting system and/or CAPPs to determine all monies posted for penalties and response related reimbursements during a given reporting period. Revenues falling under the preceding categories are housed under unique revenue GLA codes that are used to query MIP and/or CAPPs. The resulting report returns the total revenue reported under this measure.</p>		

Performance Measure Definitions

	<p>Purpose This measure is intended to address the extent to which the program complies with Section 40.153 of the Natural Resources Code, which states: “The commissioner shall recover to the use of the fund, either from persons responsible for the unauthorized discharge or otherwise liable or from the federal fund, jointly and severally, all sums owed to or expended from the fund.”</p>		
	<p>New Measure No</p>	<p>Calculation Method Noncumulative</p>	<p>Target Attainment Higher</p>
Goal:	Protect the Environment, Promote Wise Resource Use, and Create Jobs		
Objective:	Prevent and Respond to Oil Spills		
Strategy:	Oil Spill Prevention		
Output Measure:	Number of Prevention Activities - Oil Handling Facilities		
	<p>Definition Preventive activities at oil handling facilities include audits and inspections conducted to determine response preparedness, adequacy of responses and prevention initiatives.</p>		
	<p>Data Limitations None</p>		
	<p>Data Source The program area's Compliance Database within the Oil Spill Compliance and Reporting System (OSCAR) data system.</p>		
	<p>Methodology A standardized query in the Compliance Database is processed and utilizes the projects table, which contains all facility-related activities entered by field staff. The standardized query is filtered to return a specific criterion, facility-related activity. The resulting report will then list only facility-related activities performed during the time period identified by the query. The report is used to furnish a count.</p>		
	<p>Purpose The measure indicates the number of facility-related prevention and preparedness activities conducted by program personnel. Activities are conducted in both announced and unannounced fashion to facilitate comprehensive compliance with known pollution prevention and preparedness practices. These facility activities are designed to elevate oil pollution awareness, identify potential oil spill problems, and raise preparedness factors across the spectrum of facilities in accordance with the Oil Spill Prevention and Response Act.</p>		
	<p>New Measure No</p>	<p>Calculation Method Cumulative</p>	<p>Target Attainment Higher</p>
Output Measure:	Number of Prevention Activities - Vessels		
	<p>Definition This number for preventive activities involving vessels reflects the number of audits, inspections, and other prevention activities conducted on vessels and vessel operators located in or planning to transit Texas coastal waters.</p>		
	<p>Data Limitations None</p>		
	<p>Data Source The program area's Compliance Database within the Oil Spill Compliance and Reporting System (OSCAR) data system.</p>		

Performance Measure Definitions

	<p>Methodology</p> <p>A standardized query in the Compliance Database is processed and utilizes the projects table, which contains all vessel-related activities entered by field staff. The standard query is filtered to return a specific criteria, vessel-related activity. The resulting report will then list only vessel-related activities performed during the time period identified by the query. The report is used to furnish a count.</p>		
	<p>Purpose</p> <p>The measure indicates the number of prevention activities conducted by program personnel. Activities are conducted in both announced and unannounced fashion to facilitate comprehensive compliance with known pollution prevention and preparedness practices. These vessel activities are designed to elevate oil pollution awareness, identify potential oil spill problems, and raise preparedness factors across the spectrum of vessels in accordance with the Oil Spill Prevention and Response Act.</p>		
	<p>New Measure</p> <p>No</p>	<p>Calculation Method</p> <p>Cumulative</p>	<p>Target Attainment</p> <p>Higher</p>
Output Measure:	Number of Oil Spill Related Patrols		
	<p>Definition</p> <p>This number includes all patrols done by GLO personnel via boat or aircraft in/over harbors, waterways and via vehicle on public property near oil handling facilities and docks.</p>		
	<p>Data Limitations</p> <p>None</p>		
	<p>Data Source</p> <p>The program area's Compliance Database within the Oil Spill Compliance and Reporting System (OSCAR) data system.</p>		
	<p>Methodology</p> <p>Forms have been developed to capture patrol information. Field staff enters all patrol activity into the database. A standardized query in the Compliance Database is processed and utilizes the projects table, which contains all patrol activity entered by field staff. The standard query is filtered to return a specific criteria, patrol activity. The resulting report will then list only patrol related activities performed during the time period identified by the query. The report is used to furnish a count,</p>		
	<p>Purpose</p> <p>This activity is critical to the prevention of oil spills and to their timely reporting. It has been proven that the “presence” of regulatory or law enforcement personnel deters violations of the law. The patrol is one of the primary methods GLO uses to obtain “presence.” In addition, patrols allow the GLO to keep up with the changing world of the waterfront. New facilities are identified, vessels are monitored and unreported spills are found.</p>		
	<p>New Measure</p> <p>No</p>	<p>Calculation Method</p> <p>Cumulative</p>	<p>Target Attainment</p> <p>Higher</p>
Output Measure:	Number of Derelict Vessels Removed from Texas Coastal Waters		
	<p>Definition</p> <p>This number includes all derelict vessels subject to removal in Texas coastal waters under Natural Resources Code, Sec. 40.108.</p>		
	<p>Data Limitations</p> <p>None</p>		
	<p>Data Source</p> <p>Derelict Vessel System (DVS), an internal database for vessels identified as derelict and subject to removal, within the Oil Spill Compliance and Reporting System (OSCAR) data system.</p>		

Performance Measure Definitions

	<p>Methodology Number is derived by a standard query to total the number of derelict vessels removed. Once a vessel is removed, the record is marked as removed.</p>		
	<p>Purpose Relating to the removal and disposal of certain vessels and structures in Texas coastal waters.</p>		
	<p>New Measure No</p>	<p>Calculation Method Cumulative</p>	<p>Target Attainment Higher</p>
Explanatory Measure:	Number of Certified Oil Handling Facilities		
	<p>Definition The number of oil handling facilities subject to General Land Office jurisdiction. This number includes all facilities identified and certified as being within the operations of which are determined to have the potential of spilling oil into Texas coastal waters.</p>		
	<p>Data Limitations None</p>		
	<p>Data Source The program area's Compliance Database within the Oil Spill Compliance and Reporting System (OSCAR) data system.</p>		
	<p>Methodology A standardized query in the database is run utilizing the facilities table and a report is generated which lists all facilities currently certified by the Program Area.</p>		
	<p>Purpose This number is indicative of a work amount that is required to be coordinated on a periodic basis to ensure facilities comply with Section 40.109 of the Oil Spill Prevention & Response Act.</p>		
	<p>New Measure No</p>	<p>Calculation Method Noncumulative</p>	<p>Target Attainment Higher</p>
Explanatory Measure:	Number of Derelict Vessels in Texas Coastal Waters		
	<p>Definition The number includes all derelict vessels subject to removal in Texas coastal waters.</p>		
	<p>Data Limitations None</p>		
	<p>Data Source Derelict Vessel System (DVS), the internal database for vessels identified as derelict and subject to removal, within the Oil Spill Compliance and Reporting System (OSCAR) data system.</p>		
	<p>Methodology The number is derived by totaling the number of derelict vessels remaining to be removed. Once the vessel is removed, the record is marked indicating such. Only those vessels/structures that have not yet been removed make up this reporting number.</p>		
	<p>Purpose H.B. No. 2096 amended Section 40.108 of the Natural Resources Code relating to the removal and disposal of certain vessels and structures in Texas coastal waters.</p>		
	<p>New Measure No</p>	<p>Calculation Method Noncumulative</p>	<p>Target Attainment Lower</p>

Performance Measure Definitions

Goal:	Provide Benefit Programs to Texas Veterans		
Objective:	Veterans' Benefit Programs		
Strategy:	Veterans' Loan Programs		
Output Measure:	Dollar Value of VLB Housing Loans Purchased from Participating Lenders		
	Definition This measure reflects the dollar value of housing program loans purchased from participating lenders by the VLB contracted program administrator.		
	Data Limitations The dollar value of loans purchased may be impacted by economic conditions; market supply and demand; applicable state and federal rules, regulations, and laws; generally accepted lending industry standards and practice; and availability of qualified staffing.		
	Data Source Program Loan Administrator database.		
	Methodology A report is created and posted to a secure portal by the contracted program administrator. The report is retrieved monthly by the VLB staff.		
	Purpose To measure the outcome of the VLB goal to meet the demand for eligible veterans home loans.		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher
Output Measure:	Dollar Value of Land and Home Improvement Loans Funded by the VLB		
	Definition This measure represents the dollar value of land and home improvement loans funded by Veterans Land Board (VLB) staff.		
	Data Limitations The dollar value of loans originated may be impacted by economic conditions; market supply and demand; state and federal rules, regulations, and laws; generally accepted lending industry standards and practice; and availability of qualified staffing.		
	Data Source VLB Mortgage Builder database.		
	Methodology A monthly report created by the VLB Staff is retrieved from the Mortgage builder data base specifying the dollar value of land and home improvement loans funded.		
	Purpose To measure the outcome of the VLB goal to provide land and home improvement loan services to eligible Texas veterans and to increase loan value to the Veterans Land Fund.		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher

Performance Measure Definitions

Output Measure:	Number of Land and Home Improvement Loans Funded by the VLB		
	Definition This measure represents the total number of land and home improvement loans funded by Veterans Land Board (VLB) staff.		
	Data Limitations The number of loans originated may be impacted by economic conditions; market supply and demand; state and federal rules, regulations, and laws; generally accepted lending industry standards and practice; and availability of qualified staffing.		
	Data Source VLB Mortgage Builder database.		
	Methodology A monthly report created by VLB staff is retrieved from the Mortgage builder data base specifying the number of land and home improvement loans funded.		
	Purpose To measure the outcome of the VLB goal to provide land and home improvement loan services to eligible Texas veterans and to increase loan value to the Veterans Land Fund.		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher
Output Measure:	Number of VLB Housing Loans Purchased from Participating Lenders		
	Definition This measure reflects the total number of housing program loans purchased from participating lenders by the VLB contracted program administrator.		
	Data Limitations The number of loans purchased may be impacted by economic conditions; market supply and demand; applicable state and federal rules, regulations, and laws; generally accepted lending industry standards and practice; and availability of qualified staffing.		
	Data Source Program Loan Administrator database.		
	Methodology A report is created and posted to a secure portal by the contracted program administrator. The report is retrieved monthly by the VLB staff.		
	Purpose To measure the outcome of the VLB goal to meet the demand for eligible veterans home loans.		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher
Output Measure:	Number of Land Home Improvement Pre-Applications Received		
	Definition This measure reflects the number of Land and Home Improvement pre-applications received by the Texas Veterans Land Board (VLB).		
	Data Limitations None		

Performance Measure Definitions

	<p>Data Source The Mortgage Builder program utilized by the Loan Operations team of the VLB maintains a reporting system that allows the VLB at any time to view the exact number of pre-applications that have been received by the VLB. Reviewing these reports and the que system allows the VLB to know if our progression towards the yearly goal is on track.</p>		
	<p>Methodology The number of Land loan and Home Improvement loan pre-applications are retrieved from the Mortgage Builder program and displayed on VLB dashboard system in the Communications and Loan Origination areas of the VLB. This information is available on each computer within this system as well. This allows each employee to receive the latest information for all loan programs.</p>		
	<p>Purpose The purpose of this measure is to inform the entire VLB community on the progress of the team as they work towards achieving the goals set on a fiscal year basis. This information is then used as a basis for the upcoming yearly Marketing Plan.</p>		
	<p>New Measure No</p>	<p>Calculation Method Cumulative</p>	<p>Target Attainment Higher</p>
Efficiency Measure:	Percent of Delinquent Loans in Portfolio		
	<p>Definition This measure reflects the percent of all land, housing, and home improvement loans in the TVLB portfolio which are 90 or more days delinquent. It included loans originated by TVLB and participating lenders.</p>		
	<p>Data Limitations None</p>		
	<p>Data Source For purpose of the quarterly reports, data provided as of the end of each quarter will be used to calculate the number of delinquent accounts. A report supplied by the land loan servicer provides the number of land loans 90 or more days delinquent. Financial reports from the Program Administrator provide statistics on delinquent housing and home improvement program loans. A report is supplied from the land loan servicer to determine the number of active land loan accounts. Housing and home improvement program active accounts are provided by the Program Administrator.</p>		
	<p>Methodology Reports provided by the Program Administrator and land loan servicer provide the number of program loans that are 90 or more days delinquent. The number of delinquent and active accounts for each program are entered into a master spreadsheet and added to obtain the total number of delinquent loans and the total number of active loans. This total number of delinquent accounts is divided by the total number of active loans in the portfolio to obtain the percentage of delinquent loans.</p>		
	<p>Purpose Tracking delinquent loans enables the TVLB to have an overview of the rate of delinquency in all TVLB programs. Identifying delinquent loans gives the agency and servicers the opportunity to work with veterans to remedy their delinquency in an attempt to keep accounts from being foreclosed.</p>		
	<p>New Measure No</p>	<p>Calculation Method Noncumulative</p>	<p>Target Attainment Lower</p>

Performance Measure Definitions

Efficiency Measure:	Percent of Foreclosed Loans in Portfolio		
	Definition This measure reflects the percent of all land, housing, and home improvement loans in the TVLB portfolio that are foreclosed and possible losses. It includes loans originated by TVLB and participating lenders.		
	Data Limitations None		
	Data Source This measure reflects the percent of all land, housing, and home improvement loans in the TVLB portfolio that are foreclosed and possible losses. It includes loans originated by TVLB and participating lenders.		
	Methodology The number of foreclosed loans for each program and the number of active accounts are entered into a master spreadsheet and added to obtain the total number of foreclosed loans and the total number of active accounts. The total number of foreclosed accounts is divided by the total number of active loans in the portfolio to obtain the percentage of foreclosed loans.		
	Purpose To ensure the stability of all loan programs, the percentage of all properties in foreclosure is carefully monitored.		
	New Measure No	Calculation Method Noncumulative	Target Attainment Lower
Efficiency Measure:	Average Number of Processing Days for VLB Land Program Loans		
	Definition This measure reflects the cumulative average processing days between receipt of buyer/seller land contracts to the date of funding.		
	Data Limitations None		
	Data Source VLB Mortgage Builder database.		
	Methodology A monthly report created by the VLB Staff is retrieved from the Mortgage builder data base specifying the YTD average number of processing days between receipt of buyer/seller land contracts to the date of funding.		
	Purpose To maintain a processing time goal of 30-days or less from receipt of buyer/seller land contracts to the date of funding.		
	New Measure No	Calculation Method Noncumulative	Target Attainment Higher
Efficiency Measure:	Average Number Loans with Loss Mitigation Services per Specialist		
	Definition This measure reflects the average number of land loan accounts each Loss Mitigation staff handles.		
	Data Limitations None		

Performance Measure Definitions

	<p>Data Source The TLVB Delinquency/Forfeiture Database and the Customer Information File from the land loan servicer are the sources for the data. Reports are generated to show the number of accounts that are provided with loss mitigation services. Organizational charts are used to determine the number of Loss Mitigation staff.</p>		
	<p>Methodology Monthly, electronic report will be generated from the TVLB Delinquency/Forfeiture Database and the Customer Information File provided by the contract servicer. The reports show information on accounts over 120 days delinquent, accounts in forfeiture, and the inventory of foreclosed accounts. The data is entered into master spreadsheet. The total of the specified accounts is averaged each quarter. The fiscal year to date figure is the average of the same data for the appropriate time frame. (i.e., Dec., Jan., Feb. will be used for 2nd quarter activity. FYTD activity at the end of the second quarter will be the average of Sept. through Feb.) Data on the number of staff is averaged in the same manner. The average loans handled are divided by the average specialists to obtain the average number of accounts the specialists handle during any particular time frame. Relevant staff consists of all Loss Mitigation Specialists.</p>		
	<p>Purpose The purpose of the measure is to ensure that adequate staff is provided to effectively handle loss mitigation services for all land accounts. Accounts that are delinquent more than 120 days or in forfeiture/foreclosure require loss mitigation services.</p>		
	<p>New Measure No</p>	<p>Calculation Method Cumulative</p>	<p>Target Attainment Lower</p>
<p>Explanatory Measure:</p>	<p>Number of VLB Land Loans Serviced by Outside Contractors</p>		
	<p>Definition This measure reflects the number of active land loan accounts that are serviced by our servicer, Dovenmuehle Mortgage Inc. (DMI).</p>		
	<p>Data Limitations None</p>		
	<p>Data Source Loan servicing data for the Land program loans are maintained on the contracted program loan servicer's database. Reports are generated by contracted servicer and downloaded by VLB staff.</p>		
	<p>Methodology Monthly reports indicate the number of active accounts and the status of those accounts. The number of active accounts change daily, so the count at the last day of the month will be used for the calculation.</p>		
	<p>Purpose The purpose of the measure is to track the number of active land loans serviced by DMI.</p>		
	<p>New Measure No</p>	<p>Calculation Method Noncumulative</p>	<p>Target Attainment Higher</p>

Performance Measure Definitions

Goal:	Provide Benefit Programs to Texas Veterans		
Objective:	Veterans' Benefit Programs		
Strategy:	State Veterans' Homes		
Output Measure:	Occupancy Rate at Veterans Homes		
	Definition This measure compares the ratio of occupied veterans' nursing home beds to the number of beds available.		
	Data Limitations None		
	Data Source Daily census reports are provided to the Veterans Land Board by the operators of the Texas State Veterans Homes.		
	Methodology The average number of occupied beds of an accounting period, divided by the total number of available beds for the same period, determines the occupancy rate.		
	Purpose The purpose of this measure is to maximize operational revenues that meet or exceed operational costs plus bond indebtedness while meeting veterans appropriate demand for skilled nursing care.		
	New Measure No	Calculation Method Noncumulative	Target Attainment Higher
Goal:	Provide Benefit Programs to Texas Veterans		
Objective:	Veterans' Benefit Programs		
Strategy:	State Veterans' Cemeteries		
Output Measure:	Percent of Burial Space Remaining		
	Definition The measure represents the estimated available burial space, using a percentage, which also includes the total number of current interments at each cemetery.		
	Data Limitations None		
	Data Source A daily report of interment activity of Veterans and their families for each cemetery.		
	Methodology A report is submitted highlighting the number of new interments in a given period for each cemetery. The reports are generated to indicate the percentage of total used interment space and the estimated remaining percentage of interment space.		

Performance Measure Definitions

	<p>Purpose The purpose of this measure is to monitor interments at the Texas State Veterans Cemeteries to ensure maximum availability and utilization of burial benefits by Veterans and their families.</p>		
	<p>New Measure No</p>	<p>Calculation Method Cumulative</p>	<p>Target Attainment Higher</p>
Explanatory Measure:	Number of Interments Provided by the State Veterans Cemetery Program		
	<p>Definition This measure represents the number of veterans and dependents who have been buried in a Texas State Veterans' Cemetery.</p>		
	<p>Data Limitations None</p>		
	<p>Data Source A daily report of interment activity of Veterans and their dependents for each cemetery.</p>		
	<p>Methodology A report is submitted showing the number of new interments during the month. The report details a total number of interments during any specified period for each cemetery.</p>		
	<p>Purpose The purpose of this measure is to monitor interments at the Texas State Veterans Cemeteries to ensure maximum utilization of burial benefits by veterans and their families.</p>		
		<p>New Measure No</p>	<p>Calculation Method Noncumulative</p>
Goal:	Oversee Housing and Infrastructure Disaster Recovery		
Objective:	Provide Grants for Housing and Infrastructure Projects and Activities		
Strategy:	Oversee Housing Projects and Activities		
Output Measure:	Number of Completed Housing Projects		
	<p>Definition Represents the number of completed housing projects. Projects are defined as being contained in the following categories: *Construction of new housing *Construction of new replacement housing *Rehabilitation/reconstruction of residential structures New project categories may be added as needed based upon new directives from funding agencies.</p>		
	<p>Data Limitations None.</p>		

Performance Measure Definitions

	<p>Data Source The data is gathered from information maintained by the Community Development and Revitalization Program.</p>		
	<p>Methodology The project is classified as closed when all construction is completed and has been inspected and all funds expended to the grantee by the GLO. Projects are defined as being contained in the following categories: *Construction of new housing *Construction of new replacement housing *Rehabilitation/reconstruction of residential structures New project categories may be added as needed based upon new directives from funding agencies.</p>		
	<p>Purpose To evaluate the GLO on the housing program.</p>		
	<p>New Measure No</p>	<p>Calculation Method Cumulative</p>	<p>Target Attainment Higher</p>
Output Measure:	Direct Cost of Completed Housing Projects		
	<p>Definition Direct cost of housing projects that are considered closed.</p>		
	<p>Data Limitations None.</p>		
	<p>Data Source The data is gathered from information maintained by the Community Development and Revitalization Program.</p>		
	<p>Methodology The project is classified as closed when all construction is completed and has been inspected and closed and all funds expended. Projects are defined as being contained in the following categories: *Construction of new housing *Construction of new replacement housing *Rehabilitation/reconstruction of residential structures New project categories may be added as needed based upon new directives from funding agencies.</p>		
	<p>Purpose To evaluate the GLO on the housing program.</p>		
		<p>New Measure No</p>	<p>Calculation Method Cumulative</p>
Output Measure:	Number of Beneficiaries Served by Completed Housing Projects		
	<p>Definition A count of the beneficiaries assisted by completed housing projects.</p>		

Performance Measure Definitions

	<p>Data Limitations None.</p>		
	<p>Data Source The data is gathered from information maintained by the Community Development and Revitalization Program.</p>		
	<p>Methodology The number of beneficiaries is the sum of beneficiaries assisted by a closed housing project. Beneficiaries served are defined in the application, which may be defined as number of houses, units being repaired or constructed depending on the nature of the project. Projects are defined as being contained in the following categories: *Construction of new housing *Construction of new replacement housing *Rehabilitation/reconstruction of residential structures New project categories may be added as needed based upon new directives from funding agencies.</p>		
	<p>Purpose To evaluate the GLO on the housing program.</p>		
	<p>New Measure No</p>	<p>Calculation Method Cumulative</p>	<p>Target Attainment Higher</p>
Output Measure:	Number of Completed Housing Activities		
	<p>Definition Represents the number of housing activities completed. Activities are defined as being contained in the following categories: *Acquisition - general *Acquisition of relocation properties *Affordable Rental Housing *Code enforcement *Homeownership Assistance to low- and moderate-income *Relocation payments and assistance *Rental Assistance (waiver only) New activity categories may be added as needed based upon new directives from funding agencies.</p>		
	<p>Data Limitations None.</p>		
	<p>Data Source The data is gathered from information maintained by the Community Development and Revitalization Program.</p>		

Performance Measure Definitions

	<p>Methodology The activity is classified as closed when all associated required steps are completed and all funds have been expended. Activities are defined as being contained in the following categories: *Acquisition - general *Acquisition of relocation properties *Affordable Rental Housing *Code enforcement *Homeownership Assistance to low- and moderate-income *Relocation payments and assistance *Rental Assistance (waiver only)</p> <p>New activity categories may be added as needed based upon new directives from funding agencies.</p>		
	<p>Purpose To evaluate the GLO on the housing program.</p>		
	<p>New Measure No</p>	<p>Calculation Method Cumulative</p>	<p>Target Attainment Higher</p>
<p>Output Measure:</p>	<p>Direct Cost of Completed Housing Activities</p>		
	<p>Definition Direct cost of housing activities in which all grant funded activities have been completed. Activities are defined as being contained in the following categories: *Acquisition - general *Acquisition of relocation properties *Affordable Rental Housing *Clearance and demolition *Code enforcement *Homeownership Assistance to low- and moderate-income *Relocation payments and assistance *Rental Assistance (waiver only)</p> <p>New activity categories may be added as needed based upon new directives from funding agencies.</p>		
	<p>Data Limitations None.</p>		
	<p>Data Source The data is gathered from information maintained by the Community Development and Revitalization Program.</p>		
	<p>Methodology The activity is classified as closed when all associated required steps are completed and all funds have been expended. Activities are defined as being contained in the following categories: *Acquisition - general *Acquisition of relocation properties *Affordable Rental Housing *Clearance and demolition *Code enforcement *Homeownership Assistance to low- and moderate-income *Relocation payments and assistance *Rental Assistance (waiver only)</p> <p>New activity categories may be added as needed based upon new directives from funding agencies.</p>		

Performance Measure Definitions

	Purpose To evaluate the GLO on the housing program.		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher
Output Measure:	Number of Beneficiaries Served by Completed Housing Activities		
	Definition A count of the beneficiaries assisted by completed housing activities. Activities are defined as being contained in the following categories: *Acquisition - general *Acquisition of relocation properties *Affordable Rental Housing *Clearance and demolition *Code enforcement *Homeownership Assistance to low- and moderate-income *Relocation payments and assistance *Rental Assistance (waiver only) New activity categories may be added as needed based upon new directives from funding agencies.		
	Data Limitations None.		
	Data Source The data is gathered from information maintained by the Community Development and Revitalization Program.		
	Methodology The number of beneficiaries is the sum of beneficiaries assisted by a housing activity. Beneficiaries served are defined in the application, which may be defined as number of buildings acquired, rented, demolished, etc. depending on the nature of the project. Activities are defined as being contained in the following categories: *Acquisition - general *Acquisition of relocation properties *Affordable Rental Housing *Clearance and demolition *Code enforcement *Homeownership Assistance to low- and moderate-income *Relocation payments and assistance *Rental Assistance (waiver only) New activity categories may be added as needed based upon new directives from funding agencies.		
	Purpose To evaluate the GLO on the housing program.		
		New Measure No	Calculation Method Cumulative

Performance Measure Definitions

Output Measure:	Total Number of M&QA Onsite Reviews Conducted		
	Definition Measure represents the number of onsite compliance area reviews performed by Community Development and Revitalization M&QA (Monitoring & Quality Assurance), conducted under both housing and non-housing programs.		
	Data Limitations None.		
	Data Source The data is gathered from information maintained by the Community Development and Revitalization department.		
	Methodology The number reported is the actual number of compliance areas reviewed.		
	Purpose The measure meets statutory and agency requirements		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher
Output Measure:	Total Number of M&QA Desk Reviews Conducted		
	Definition Measure represents the number of desk compliance area reviews performed by Community Development and Revitalization M&QA (Monitoring & Quality Assurance), conducted under both housing and non-housing programs.		
	Data Limitations None.		
	Data Source The data is gathered by program from Department databases.		
	Methodology The number reported is the actual number of compliance areas reviewed.		
	Purpose The measure meets statutory and agency requirements.		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher

Performance Measure Definitions

Goal:	Oversee Housing and Infrastructure Disaster Recovery		
Objective:	Provide Grants for Housing and Infrastructure Projects and Activities		
Strategy:	Oversee Infrastructure Projects and Activities		
Output Measure:	Number of Completed Infrastructure Projects		
	Definition Represents the number of completed infrastructure projects. Projects are defined as being contained in the following categories: *Construction of buildings for the general conduct of government *Construction/reconstruction of streets *Construction/reconstruction of water lift stations *Construction/reconstruction of water/sewer lines or systems *Rehabilitation/reconstruction of a public improvement *Rehabilitation/reconstruction of other non-residential structures *Rehabilitation/reconstruction of public facilities New project categories may be added as needed based upon new directives from funding agencies.		
	Data Limitations None.		
	Data Source The data is gathered from information maintained by the Community Development and Revitalization Program.		
	Methodology The infrastructure project is classified as closed when all construction has been inspected and closed by the local authorities, reported to the GLO, and all funds expended to the grantee by the GLO. Projects are defined as being contained in the following categories: *Construction of buildings for the general conduct of government *Construction/reconstruction of streets *Construction/reconstruction of water lift stations *Construction/reconstruction of water/sewer lines or systems *Rehabilitation/reconstruction of a public improvement *Rehabilitation/reconstruction of other non-residential structures *Rehabilitation/reconstruction of public facilities New project categories may be added as needed based upon new directives from funding agencies.		
	Purpose To evaluate the GLO on the infrastructure program.		
	New Measure No	Calculation Method Cumulative	Target Attainment Higher

Performance Measure Definitions

Output Measure:	Direct Cost of Completed Infrastructure Projects		
	Definition		
	<p>Direct cost of infrastructure projects in which all grant funded activities have been completed. Projects are defined as being contained in the following categories:</p> <ul style="list-style-type: none"> *Construction of buildings for the general conduct of government *Construction/reconstruction of streets *Construction/reconstruction of water lift stations *Construction/reconstruction of water/sewer lines or systems *Rehabilitation/reconstruction of a public improvement *Rehabilitation/reconstruction of other non-residential structures *Rehabilitation/reconstruction of public facilities <p>New project categories may be added as needed based upon new directives from funding agencies.</p>		
	Data Limitations		
	None.		
	Data Source		
	The data is gathered from information maintained by the Community Development and Revitalization Program.		
	Methodology		
<p>The infrastructure project is classified as closed when all items related to the infrastructure project have been inspected and closed by the local authorities, and reported to the GLO. Projects are defined as being contained in the following categories:</p> <ul style="list-style-type: none"> *Construction of buildings for the general conduct of government *Construction/reconstruction of streets *Construction/reconstruction of water lift stations *Construction/reconstruction of water/sewer lines or systems *Rehabilitation/reconstruction of a public improvement *Rehabilitation/reconstruction of other non-residential structures *Rehabilitation/reconstruction of public facilities <p>New project categories may be added as needed based upon new directives from funding agencies.</p>			
Purpose			
To evaluate the GLO on the infrastructure program.			
New Measure	Calculation Method	Target Attainment	
No	Cumulative	Higher	

Performance Measure Definitions

Output Measure:	Number of Beneficiaries Served by Completed Infrastructure Projects		
	Definition		
	<p>A count of the beneficiaries assisted by completed infrastructure projects. Projects are defined as being contained in the following categories:</p> <ul style="list-style-type: none"> *Construction of buildings for the general conduct of government *Construction/reconstruction of streets *Construction/reconstruction of water lift stations *Construction/reconstruction of water/sewer lines or systems *Rehabilitation/reconstruction of a public improvement *Rehabilitation/reconstruction of other non-residential structures *Rehabilitation/reconstruction of public facilities <p>New project categories may be added as needed based upon new directives from funding agencies.</p>		
	Data Limitations		
	None.		
	Data Source		
	The data is gathered from information maintained by the Community Development and Revitalization Program.		
	Methodology		
<p>The number of beneficiaries is the sum of beneficiaries assisted by an infrastructure project. The number of beneficiaries is calculated at the application phase as the number of persons included within the project-defined service area. Projects are defined as being contained in the following categories:</p> <ul style="list-style-type: none"> *Construction of buildings for the general conduct of government *Construction/reconstruction of streets *Construction/reconstruction of water lift stations *Construction/reconstruction of water/sewer lines or systems *Rehabilitation/reconstruction of a public improvement *Rehabilitation/reconstruction of other non-residential structures *Rehabilitation/reconstruction of public facilities <p>New project categories may be added as needed based upon new directives from funding agencies.</p>			
Purpose			
To evaluate the GLO on the infrastructure program.			
New Measure	Calculation Method	Target Attainment	
No	Cumulative	Higher	

Performance Measure Definitions

Output Measure:	Number of Completed Infrastructure Activities		
	Definition		
	<p>Represents the number of infrastructure activities completed through infrastructure activity options. Activities are defined as being contained in the following categories:</p> <ul style="list-style-type: none"> *Acquisition - general *Capacity building for nonprofit or public entities *Demolition *Demolition, rehabilitation of publicly or privately owned commercial or institutional or industrial buildings, and code enforcement *Demolition with buyout or acquisition activities *Buyouts or Acquisition with or without relocation assistance, down payment assistance, housing incentives, and demolition *Disposition *Econ. Development or recovery activity that creates/retains jobs *Public Services <p>New activity categories may be added as needed based upon new directives from funding agencies.</p>		
	Data Limitations		
	None.		
	Data Source		
	The data is gathered from information maintained by the Community Development and Revitalization Program.		
	Methodology		
<p>The infrastructure activity is classified as closed when all related grant funds have been expended. Activities are defined as being contained in the following categories:</p> <ul style="list-style-type: none"> *Acquisition - general *Capacity building for nonprofit or public entities *Demolition *Demolition, rehabilitation of publicly or privately owned commercial or institutional or industrial buildings, and code enforcement *Demolition with buyout or acquisition activities *Buyouts or Acquisition with or without relocation assistance, down payment assistance, housing incentives, and demolition *Disposition *Econ. Development or recovery activity that creates/retains jobs *Public Services <p>New activity categories may be added as needed based upon new directives from funding agencies.</p>			
Purpose			
To evaluate the GLO on the infrastructure program.			
New Measure	Calculation Method	Target Attainment	
No	Cumulative	Higher	

Performance Measure Definitions

Output Measure:	Direct Cost of Completed Infrastructure Activities		
	Definition		
	Direct Cost of infrastructure activities in which all grant funded activities have been completed. Activities are defined as being contained in the following categories:		
	*Acquisition - general		
	*Capacity building for nonprofit or public entities		
	*Demolition		
	*Demolition, rehabilitation of publicly or privately owned commercial or institutional or industrial buildings, and code enforcement		
	*Demolition with buyout or acquisition activities		
*Buyouts or Acquisition with or without relocation assistance, down payment assistance, housing incentives, and demolition			
*Disposition			
*Econ. Development or recovery activity that creates/retains jobs			
*Public Services			
New activity categories may be added as needed based upon new directives from funding agencies.			
Data Limitations			
None.			
Data Source			
The data is gathered from information maintained by the Community Development and Revitalization Program.			
Methodology			
The infrastructure activity is classified as closed when all related grant funds have been expended. Activities are defined as being contained in the following categories:			
*Acquisition - general			
*Capacity building for nonprofit or public entities			
*Demolition			
*Demolition, rehabilitation of publicly or privately owned commercial or institutional or industrial buildings, and code enforcement			
*Demolition with buyout or acquisition activities			
*Buyouts or Acquisition with or without relocation assistance, down payment assistance, housing incentives, and demolition			
*Disposition			
*Econ. Development or recovery activity that creates/retains jobs			
*Public Services			
New activity categories may be added as needed based upon new directives from funding agencies.			
Purpose			
To evaluate the GLO on the infrastructure program.			
New Measure	Calculation Method	Target Attainment	
No	Cumulative	Higher	

Performance Measure Definitions

Output Measure:	Number of Beneficiaries Served by Completed Infrastructure Activities		
	Definition		
	<p>A count of the beneficiaries served by completed infrastructure activities. Activities are defined as being contained in the following categories:</p> <ul style="list-style-type: none"> *Acquisition - general *Capacity building for nonprofit or public entities *Demolition *Demolition, rehabilitation of publicly or privately owned commercial or institutional or industrial buildings, and code enforcement *Demolition with buyout or acquisition activities *Buyouts or Acquisition with or without relocation assistance, down payment assistance, housing incentives, and demolition *Disposition *Econ. Development or recovery activity that creates/retains jobs *Public Services <p>New activity categories may be added as needed based upon new directives from funding agencies.</p>		
	Data Limitations		
	None.		
	Data Source		
	The data is gathered from information maintained by the Community Development and Revitalization Program.		
	Methodology		
<p>The infrastructure activity is classified as closed when all related grant funds have been expended. The number of beneficiaries is calculated at the application phase as the number of persons included within the project-defined service area. Activities are defined as being contained in the following categories:</p> <ul style="list-style-type: none"> *Acquisition - general *Capacity building for nonprofit or public entities *Demolition *Demolition, rehabilitation of publicly or privately owned commercial or institutional or industrial buildings, and code enforcement *Demolition with buyout or acquisition activities *Buyouts or Acquisition with or without relocation assistance, down payment assistance, housing incentives, and demolition *Disposition *Econ. Development or recovery activity that creates/retains jobs *Public Services <p>New activity categories may be added as needed based upon new directives from funding agencies.</p>			
Purpose			
To evaluate the GLO on the infrastructure program.			
New Measure	Calculation Method	Target Attainment	
No	Cumulative	Higher	

Historically Underutilized Business Plan

In compliance with the Texas Government Code §2161.123 and §2161.0012 for adopting rules based on results from the State of Texas Disparity Study, the GLO is submitting its Historically Underutilized Business (HUB) Strategic Plan. The HUB Plan outlines the agency's good faith efforts to meet or exceed agency specific HUB goals to increase the use of HUB businesses in the agency's procurements.

HUB Program Policy

The GLO's HUB program policy promotes fair and competitive business opportunities to maximize the inclusion of minority, women and service-disabled veteran owned businesses, certified through the Statewide HUB Program. HUB goals are consistent with its unique purchases, geographic availability of HUBs, the agency's historical utilization of HUBs, and other relevant factors.

The GLO has established and maintained procurement systems and procedures that are non-discriminatory with respect to race, religion, sex, or national origin.

Goals

Procurement Category	HUB Goals FY 23-27
Heavy Construction	Not Applicable
Building Construction	25.00%
Special Trades	15.00%
Professional Services	5.00%
Other Services	20.00%
Commodities	2.00%

The agency considers the following factors when determining strategies for HUB participation:

1. Agency's mission and operations;
2. HUB availability in the geographic location of the work;
3. Historical HUB utilization by percentage awarded to HUBs in each procurement category;
4. Size, scope of the work, risk to the health, safety and welfare of the state's veterans nursing homes;
5. Specialized certifications, licensing or industry specific business practices; and,
6. Experience and ability to meet the requirement for Medicare, Medicaid, and Department of Veterans Affairs.

Historically Underutilized Business Plan

HUB Programs

Outreach

- Outreach efforts are coordinated regionally with other state agencies, universities, and external stakeholders (Prime contractors, potential subcontractors, Procurement Technical Assistance Centers, and Small Business Development Centers) to increase effectiveness and productivity. HUB eligible vendors are encouraged to become HUB certified. The GLO proactively encourages current HUB vendors to re-certify in a timely manner.
- The HUB Team attends state agency sponsored virtual and in-person HUB vendor forums, business opportunity conferences, and economic opportunity forums across the state to educate HUB vendors regarding agency contracting opportunities. The HUB Team attends HUB Discussion Workgroup meetings and trainings to assist in refining best practices.
- The HUB Team conducts GLO sponsored trainings to assist vendors in HUB certification, Centralized Master Bidders List (CMBL) registration and to bring awareness of upcoming GLO procurement opportunities.
- The HUB team conducts virtual pre-solicitation trainings targeting specific solicitations. Vendors are provided information on the Mentor Protégé program, tips for writing a winning proposal, how to complete a HUB Subcontracting Plan and searching for HUBs on the CMBL.
- HUB team notifies major Texas Chambers once a new solicitation is posted to the Electronic State Business Daily (ESBD) in an effort to increase HUB participation.

HUB Subcontracting

- The HUB Team works closely with project managers and internal subject matter experts throughout agency divisions to identify areas with opportunities for subcontracting. The GLO may contact other agencies to gain knowledge in standard industry practices and other agency experiences regarding subcontracting.
- HUB team attends GLO's Procurement kick-off meetings to review solicitations with an expected value of \$100,000 or more in order to identify HUB subcontracting opportunities.
- The HUB team prepares HUB packages for solicitations valued at \$100,000 or more where subcontracting opportunities have been identified. These packages consist of a HUB Probability Statement, HUB Subcontracting Plan (HSP) form and the associated HUB goal.
- The HUB Team conducts HUB Subcontracting Plan presentations at pre-proposal conferences to provide potential prime contractors an overview of HUB policies and HUB subcontracting compliance. ESBD postings are amended to add addenda to include the pre-proposal conference sign-in sheet to provide interested HUB subcontractors the contact information of the Prime contractors in attendance. For solicitations where a pre-solicitation conference will not be held, a power point presentation on how to complete the HSP is also included with the ESBD postings.
- A Power Point presentation exists on the agency website to assist vendors in submitting a compliant HSP response. Courtesy HSP reviews are offered prior to submission of solicitation responses to assist vendors with ensuring their HSPs meet requirements to mitigate delays toward the next step of technical review of their response.
- The HUB team monitors the HSP throughout the life of the contract by requiring the contractors to provide monthly Progress Assessment Reports (PAR) to agency HUB staff and project managers. The HUB team will work with the project manager and the contractor to address any errors or discrepancies in the reports. This coordination effort results in accurate recording of HUB participation.

Historically Underutilized Business Plan

In-Reach

- The HUB Team facilitates potential vendor presentations to give vendors an opportunity to introduce and showcase their products and services to agency decision makers.
- The agency Mentor Protégé program is being revised, to help find and encourage small minority owned businesses to bid on solicitations with the agency. Relationships will continue to be monitored quarterly to discuss the progress of both the Mentor and Protégé.
- The HUB Team provides training for internal purchasers, program areas, project managers, and contract management staff on HUB statutes, policies, and internal procedures.
- The HUB program launched the “Doing Business with GLO” webpage in December 2021. The webpage provides vendors with resources, calendars of upcoming events and helpful HUB related documents as well as helpful procurement information.
- The HUB team conducts Post Award meetings with awarded vendors to outline their HUB requirements throughout the term of the contract.

Additionally, the GLO HUB Team provides:

- Reporting of HUB information monthly and quarterly to executive staff and program areas, bi-annual and annual reports to the Comptroller of Public Accounts – Statewide Historically Underutilized Business Program, and annual progress reports to agency’s point of contact who submits reports to the Legislative Budget Board.
- An annual HUB Award Ceremony to recognize the top three HUB vendors with the largest expenditures, as well as the top three non-HUB vendors with the largest HUB subcontracting expenditures each year.

Statewide Capital Planning

Pursuant to the “Instructions for Preparing and Submitting Agency Strategic Plans” for Fiscal Years 2023-27, Part 2 - Supplemental Elements, Schedule D: Statewide Capital Planning, the GLO will separately submit its capital planning information to the Higher Education Coordinating Board by July 1, 2022, as required by the Bond Review Board and in accordance with the 2022-23 General Appropriations Act, Article IX, Section 11.03, Statewide Capital Planning.

**General Land Office
and
Veterans' Land Board
Workforce Plan
Fiscal Years 2023 to 2027**



June 2022

Agency Workforce Plan

I. Agency Overview

A. Agency Mission

The Texas General Land Office (GLO) primarily serves the schoolchildren, veterans, and the environment of Texas. The agency does so by preserving our history, maximizing state revenue through innovative administration, and the prudent stewardship of state lands and natural resources.

B. Agency Strategic Goals and Objectives

- Enhance State Assets – Enhance State assets and revenues by managing State-owned lands
- Protect the Coastal Environment – Protect the environment, promote wise resource use, and create jobs
- Veterans’ Land Board (VLB) – Provide benefit programs to Texas veterans
- Community Development and Revitalization – Oversee disaster recovery infrastructure, housing, and mitigation projects
- Preserving and Promoting Texas History – Maintain historical land grant records and maps and safeguard and promote the Alamo

C. Agency Core Business Functions

Appraisal Services	The Alamo	Archives and Records	Asset Management
Coastal Field Operations	Coastal Resources	Communications	Community Development and Revitalization
Construction Services	Contract Management	Energy Resources	Enterprise Technology Solutions
Financial Management	General Counsel	Governmental Relations	Human Resources
Information Security	Internal Audit	Leasing Operations	Oil Spill Prevention & Response
Surveying Services	Veterans’ Land Board	VLB Bond Funds Management	

D. Anticipated Changes to the Mission, Strategies, and Goals over the next five years

The GLO will continue to grow into a more agile and transparent agency by examining its functions to ensure Texans receive the maximum benefits from GLO resources. Through the agency's Community Development and Revitalization (CDR) department, the agency administers short-term and long-term recovery and restoration of housing infrastructure, planning, and economic development in many areas of Texas, including those impacted by Hurricane Harvey and other natural disasters. CDR administers both Community Development Block Grant (CDBG) Disaster Recovery and Mitigation funds on behalf of Texas and short-term housing in partnership with the Federal Emergency Management Agency.

CDR is responsible for administering more than \$14 billion for disaster recovery and mitigation programs and projects. Areas of Texas benefiting from CDR programs include citizens impacted by Hurricanes Rita, Dolly, Ike, or Harvey; the 2015 and 2016 Floods; the 2018 South Texas floods; and the 2019 disasters. These grants support various activities, including housing redevelopment, infrastructure repair, and long-term planning

Agency Workforce Plan

efforts to help mitigate future events. Housing activities include assistance for owner-occupied rehabilitation/reconstruction, affordable multifamily rental restoration, buyouts/acquisitions, reimbursements, resilient home programs, and other housing-related disaster recovery needs. Infrastructure activities include flood and drainage improvements, wastewater treatment plants, and economic development. CDR will continue these housing, infrastructure, and long-term planning activities as other disaster events take place.

Coastal Protection also continues to be a key objective at the GLO. The GLO has strengthened and enhanced its focus on projects that improve resiliency and build a stronger coastline in preparation for the next natural disaster.

The GLO's focus on the Alamo continues to center on preservation of the historic shrine and its artifacts so Texans can remember it today, as well as preserve the shrine for the many generations that will follow. Along with preserving the Alamo, the GLO continues to safeguard and enhance how Texas' archives are conserved for the future. Through public outreach efforts and the use of improved technology, more citizens have access to the magnificent collection of Texas history than ever before.

The GLO continues to modernize the administration of the management of Texas' vast land, oil and gas, minerals, and renewable holdings to maximize the returns to the Permanent School Fund for the benefit of Texas school children. However, the investment management of the revenues received from these assets will transition to the newly authorized Texas Permanent School Fund Corporation beginning in January 2023 (S.B. 1232, 87th Legislative Session).

As overseers of natural and historic resources of Texas, the GLO is the custodian of vast state historical and natural resources. Over the next five years, the GLO will continue to seek out ways to diversify and ensure the agency continues to protect and enhance the benefits provided to Texas citizens.

The veterans programs of the GLO continue to grow as the agency provides Texas veterans access to land, homes, and home improvement loans. Also, the GLO is honored to provide access to State Veterans Homes and State Veterans Cemeteries for those who served our country. In fiscal year 2021, the GLO broke ground for the new Tuskegee Airmen Texas State Veterans Home in the Fort Worth area. The GLO continues to look for additional ways to support Texas veterans and expand veteran outreach efforts.

To accomplish the agency mission, the GLO continues to be more effective in utilizing agency knowledge and human resources, updating processes to become more efficient, and enhancing the use of technology to ensure agency collaboration to fulfill the GLO's mission. As the agency recruits employees, the GLO looks for innovative avenues to attract veterans and qualified employees, as well as look for programs to retain GLO staff.

Also, the GLO continues to look for ways to redefine staffing needs. The required infrastructure is available to ensure business continuity when unforeseen state and national conditions require staff to work in alternative workplace situations. Since the fall of 2021, the GLO has been operating in a hybrid work model. This model allows staff to rotate in and out of the office to help with flexible scheduling and work-life balance.

Agency Workforce Plan

II. Current Workforce Profile

A. Workforce Demographics¹

The GLO's fiscal year 2021 annual average full-time equivalent (FTEs) was 744.4,¹ an increase of 83.9 FTEs since fiscal year 2020. On August 31, 2021, the agency had 719 classified, regular full-time employees based on data from the Comptroller's Centralized Accounting and Payroll/Personnel System (CAPPS) FTE Information Report.

- During the first quarter of fiscal year 2022, the agency's regular full-time classification workforce was comprised of 52.9 percent females and 47.1 percent males.
- The agency's ethnic workforce includes approximately 58.6 percent White employees, 24.2 percent Hispanic employees, 11.8 percent Black employees, 4.3 percent Asian employees, 0.8 percent employees of two or more races, and 0.3 percent Native Hawaiian or other Pacific Islander. Information on the agency's workforce compared to the statewide civilian workforce is outlined in Table 1.

Table 1

2021 GLO Workforce and Statewide Civilian Workforce Comparison²										
(by Percentage)										
Job Category	White		Black		Hispanic		Other		Females	
	GLO	State	GLO	State	GLO	State	GLO	State	GLO	State
Officials/Administrators	71.4%	59.4%	8.7%	8.5%	16.7%	24.7%	3.2%	7.4%	42.9%	41.7%
Professional	56.8%	54.8%	11.3%	10.9%	24.8%	21.8%	7.1%	12.5%	54.5%	54.1%
Technician	68.4%	44.6%	5.3%	15.0%	26.3%	29.2%	0.0%	11.2%	26.3%	56.8%
Para-Professional	43.3%	N/A	21.6%	N/A	35.1%	N/A	0.0%	N/A	51.4%	N/A
Administrative Support	51.2%	43.5%	20.9%	14.6%	27.9%	32.7%	0.0%	9.2%	76.7%	74.7%
Protective Services	N/A	44.6%	N/A	21.4%	N/A	29.8%	N/A	2.8%	N/A	23.4%

- The average age for classified regular full-time employees in quarter one of fiscal year 2022 at the GLO was 46.8 years. When looking at the workforce by age group, the approximate breakdown of the age group was as follows:
 - 7.1% of the workforce is under 30
 - 24.2% of the workforce was 30 years of age but not yet 40
 - 27.1% of the workforce was 40 years of age but not yet 50
 - 27.6% of the workforce was 50 years of age but not yet 60
 - 14.0% of the workforce was 60 years of age or over

¹ This analysis does not include the Commissioner of the General Land Office, board members, or temporary employees, such as summer interns, as of August 31, 2021.

² Statewide statistics came from the Texas Workforce Commission's (TWC) "Equal Employment Opportunity and Minority Hiring Practices Report for Fiscal Years 2019-2020," Table 1, Page 7. Job categories where the GLO percentages are less than 80 percent of the state percentage are shaded in gray (for those job categories found at the GLO). The report indicated that TWC excluded the statewide percentages for the Para-Professional category because it was not available separately from the US Census Bureau source report. Accordingly, there are no statewide para-professional statistics available for comparison. Agency recruitment will continue to seek out many ways to reach those segments of the state workforce that are underrepresented at the GLO to obtain an applicant pool that reflects the diversity of Texas and thereby help reduce the above-noted differentials.

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- On average, the employee's length of service with the GLO is 7.5 years. In looking at tenure with the GLO, the approximate breakdown of employee agency length of service was as follows:
 - 26.0% of the workforce had less than 2 years of service
 - 26.7% of the workforce had between 2 years but less than 5 years of service
 - 21.0% of the workforce had between 5 years but less than 10 years of service
 - 10.1% of the workforce had between 10 years of service but less than 15 years of service
 - 16.2% of the workforce had more than 15 years of service

- Employees with the agency have an average state length of service of 12.6 years. In looking at tenure with the GLO, the approximate breakdown of employee state length of service was as follows:
 - 10.6% of the workforce had less than 2 years of state service
 - 14.3% of the workforce had between 2 years but less than 5 years of state service
 - 23.4% of the workforce had between 5 years but less than 10 years of state service
 - 16.7% of the workforce had between 10 years but less than 15 years of state service
 - 12.5% of the workforce had between 15 years but less than 20 years of state service
 - 22.5% of the workforce had more than 20 years of state service

- Veterans comprised 11.2% of the agency's workforce during the 1st quarter of fiscal year 2022.

B. Retirement Eligibility

Over the next five years, there is a potential for the agency to be impacted by retirements. Currently, 41.6% of the workforce is over the age of 50. Using ages and state service credits as shown in CAPPS, the GLO forecasts that as of August 31, 2022 more than 13% of the agency's employees could retire by the end of fiscal year 2027. This calculation does not include other creditable state service employees may have, which may not be reflected in CAPPS.

If these employees elect to retire, the agency could lose crucial institutional knowledge and expertise. Strategies for addressing the potential retirement and loss of expertise include:

- Formal knowledge transfer programs
- Succession planning
- Documentation of agency procedures
- Cross-training of employees
- Peer to peer sharing
- Mentoring
- Development of leadership competencies
- Creation of a team-driven atmosphere
- Development of needed technical skills
- Development of a leadership and management program

C. Employee Turnover

Turnover is a critical issue for any organization, and the GLO is no exception. Table 2 compares the agency's turnover rates with the statewide turnover rates for fiscal years 2017 to 2021. In fiscal year 2021, the agency experienced a turnover rate of 11.2%, significantly lower than the statewide turnover rate of 21.5%.

Agency Workforce Plan

Table 2

Fiscal Year	Statewide Turnover	Agency Turnover
2021	21.5%	11.2%
2020	18.6%	9.2%
2019	20.3%	14.3%
2018	19.3%	11.4%
2017	18.6%	10.3%

In the next five years, the agency anticipates higher turnover rates. Some separations will be retirements due to the agency's workforce demographics.

Economic Conditions

Current labor market conditions continue to be tight. In addition, unforeseen environmental and economic circumstances could lessen employee availability and lead to a higher-than-average turnover rate. The agency could experience higher levels of turnover if employees have opportunities outside the agency for career growth, higher pay, and the additional ability to achieve work-life balance through more flexible work hours.

According to the eleventh District Beige Book published on March 2, 2022,

“Employment growth remained robust. Job gains were widespread across sectors and strongest in manufacturing, banking, real estate, and health care. Acute worker shortages persisted, however, and many contacts said the recent COVID-19 surge brought on new or worsened hiring difficulty. Contacts cited a lack of applicants as the primary hiring impediment, with significantly more saying the availability of applicants worsened than improved in January. Increased absenteeism was also a major problem over the reporting period, as workers called out sick due in large part to the Omicron surge. These absences resulted in significant widespread disruption to business operations.

Wage growth pushed to new highs over the reporting period, driven largely by labor shortages. Manufacturers noted persistent difficulties in retaining employees, saying they were having to increase wages significantly to try to convince workers to stay. This sentiment was echoed in the service sector as well, with some firms being forced to give out significant pay increases or lose key employees. A bank raised their minimum wage to \$18 per hour, slightly mitigating retention issues.”

D. Critical workforce skills and competencies

Skills are needed in the following substantive areas for the GLO to accomplish its essential business functions:

- Financial Management (accounting, budgeting, and procurement)
- Energy (including renewable energy) leasing, sale, and management
- Real estate leasing, sale, development, investment, and management
- Coastal improvement, protection, and management
- Community development and revitalization, including CDBG fund distribution
- Contract management and grant management
- Legal analysis
- Mortgage and loan processing

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- Long-term care veterans facilities and cemetery construction and management
- Historical asset (including documents, oral history, and the Alamo Complex) archiving, preservation, maintenance, restoration, and management

To succeed at its substantive functions, GLO employees need competencies in:

- | | |
|--|---|
| <ul style="list-style-type: none">• Accounting and budgeting• Change management• Contract management• Data and information management• Historic preservation• Information security technology• Leadership management• Problem-solving• Research and analysis | <ul style="list-style-type: none">• Business process management• Communication/marketing• Customer service• Financial and fund management• Grant management• Information technology• Negotiation/facilitation/collaboration• Project management• Strategic planning |
|--|---|

III. Future Workforce Profile

A. Expected Workforce Changes

- Create an agile and flexible workforce with a shared consciousness and empowered execution to achieve the GLO's mission.
- Engage an innovative and fluid workforce that embraces collaboration and is project-focused.
- Develop an organization that continually learns and transforms to meet changing demands.
- Increase emphasis on using technology to serve customers and revise and streamline work processes to make them more efficient and effective.
- Create a talent management program that attracts and retains qualified employees.
- Develop mechanisms to manage a workforce created by integrating a new hybrid work environment with flex-scheduling and telecommuting.
- Understand the agency's workforce work-life balance needs.

B. Future Workforce Skills Needed

The GLO's future workforce needs include having a workforce with the following skills:

- Expertise and flexibility in using technology to improve productivity to provide innovative programs and excellent customer service.
- Creativity, innovation, business acumen, and flexibility.
- Strategic focus and change management abilities.
- The aptitude to develop plans to transfer knowledge (such as cross-training, process documentation, and mentoring).
- Collaborative skills to foster interactions with staff, other state agencies, and the state population.
- A team focus that embraces the diversity of the workforce to create a shared purpose and vision.
- Leaders that motivate their staff to build key partnerships, maintain morale in their team and encourage staff development.

Agency Workforce Plan

C. Anticipated Increase/Decrease in Number of Employees Needed to do the Work

As noted below, the GLO anticipates an increased staff need in fiscal years 2023 through 2027 for specific projects.

- With the receipt of \$4.3 billion in federal funding for the CDBG Mitigation program, the GLO increased the FTE cap to account for federally related positions associated with this effort. In the upcoming year, CDR anticipates adding approximately 40 FTEs associated with Mitigation, as well as other CDBG programs.
- Implementation of CAPPs, the State of Texas Enterprise Resource Planning (ERP) system for financial management, requires a dedicated team of project and change managers and subject matter experts. This implementation may necessitate a temporary reallocation of FTEs for the department.
- Increased and changing requirements will also be facilitated by optimum utilization of technology and continuous review and development of efficient work processes.
- Enhanced information security measures.

D. Critical Functions

The General Land Office's critical functions are summarized below:

- Manage and maximize revenues from millions of state-owned surface and mineral acres.
- Provide Texas veterans access to low-cost homes, land and home improvement loans, quality nursing home care, and dignified burial sites.
- Archive, conserve, and make available more than 35 million historical land documents and veterans' oral histories.
- Help to prevent oil spills and ensure proper cleanup of oil spills in state waters.
- Clean and protect Texas beaches, dunes, and coastal areas.
- Oversee the management of the Texas Alamo Complex.
- Manage the distribution of CDR funds to help communities recover from hurricanes, wildfires, and other natural disasters.

To complete these critical functions, the GLO relies on a robust set of support areas with expertise in areas such as:

Asset Management	Auditing	Budgeting
Communications	Construction and Design	Contract Management
Facilities Management	Financial Management and Reporting	Governmental Relations
Human Resources	Information Technology and Information Security	Legal Services
Minerals Leasing and Energy Marketing	Procurement	Surveying and Appraisal
Veterans Support	VLB Bond Funds Management	

Agency Workforce Plan

IV. Gap Analysis — Anticipated Surplus or Shortage of Workers or Skills

The GLO anticipates an employee skill shortage in fiscal years 2023-2027 in the following areas:

- Financial Management (Accountants, Budget Analysts, and Financial Analysts)
- Attorneys
- Contract Specialists and Grant Specialists
- Information Technology positions
- Information Security positions

The Austin-Round Rock-San Marcos labor market has an unemployment rate of 3.3% (February 2022). The Texas unemployment rate for the same period was 4.7% (February 2022). Texas is experiencing significant uncertainties, given the on-going COVID-19 pandemic and employees looking for other opportunities with higher pay and a change in work environments. Currently, the agency is facing a tight labor market, which in the past has made it difficult to recruit a robust, qualified applicant pool.

Increased workload demands will be addressed by the reallocation of employees within the agency. As needed, the agency will optimize the use of technology and continue to develop more efficient work processes. The use of temporary or contract workers will support specific needs such as information technology positions, auditing, and grant management work.

However, the GLO will continuously monitor the agency's needs and make adjustments to address competency and skill gaps that might occur due to staffing changes, increased agency programming, or new technological needs (for example, the implementation of CAPPs Financials).

V. Strategy to Address Changing Workforce Needs

To address the potential gaps between the current workforce and future demands, the GLO has developed goals for the existing workforce plan. The goals are based on various factors identified by analyzing the agency and its workforce.

Potential Gap I	Employees with the competencies, skills, innovation, and creativity needed to lead and motivate staff, communicate effectively, resolve conflict, and coordinate with other divisions in the agency, especially during times of change and challenges, to meet agency goals.
<i>Goal</i>	To employ leaders who can effectively lead, develop, and manage their staff during times of change.

Agency Workforce Plan

<i>Rationale</i>	<p>Change management: changes can reduce productivity, morale, and loyalty, and increase conflict and turnover. The GLO needs employees who are adept at working effectively and productively during times of change. Also, the agency needs leaders who can both:</p> <ul style="list-style-type: none"> • Lead and motivate the staff; build and maintain morale, productivity, and loyalty; resolve conflict; retain valued staff; and • Identify and implement ways to be fiscally responsible, operate more efficiently, and fulfill the agency's mission.
<i>Action Steps</i>	<ul style="list-style-type: none"> • Continue to provide leadership and management professional development and training. Develop employees to prepare them for future subject matter expert and leadership roles. • Educate senior managers on approaching professional development and training so they will be ready to support this program to develop their management and high potential staff. • Educate agency managers/team leaders on essential leadership competencies during times of change. Provide tools to help agency leaders increase morale, loyalty, optimism, and productivity on their teams. • Provide avenues employees may use to manage the stress that may result during times of change and provide resources to help employees maintain a healthy work-life balance.

Potential Gap II	Employees with the professional and technical competencies and skills needed to develop, maintain, and fully utilize the agency's continually advancing information technology.
<i>Goal</i>	To employ staff with the technical skills needed to develop, maintain, and fully utilize the existing and future agency computer systems.
<i>Rationale</i>	As the agency continues to implement technology to improve business capacities and customer service efficiency and productivity, the agency will need adequate staffing of qualified information technology workers. The agency will also need staff who can learn new and more advanced computer systems and applications on an ongoing basis. Staffing will be especially crucial with upcoming ERP deployments. Also, unforeseen environmental conditions make it increasingly critical for staff to maintain the ability to work in alternative workforce settings and technology.
<i>Action Steps</i>	<ul style="list-style-type: none"> • Recruit employees with well-developed professional and technical competencies to further develop and refine the information management systems to continue innovating in a fast-paced environment. • Encourage employees to take computer training by allowing job-related courses to count toward the employees' required annual training credits.

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	<ul style="list-style-type: none"> • Provide options for increased online programs and services, leading to staff with more web-oriented skills. • Evaluate compensation for information technology staff to ensure salary is competitive in the market and adequate to attract and retain high-quality staff members. • Consider alternative options to work in locations other than the main headquarters.
Potential Gap III	Maintaining employees with valuable institutional knowledge, expertise, and experience; employees needed to replace future retirees; and/or employees with the competencies and skills required to fill vacancies or expanded missions.
<i>Goal</i>	To maintain a competent and knowledgeable workforce, the agency must effectively develop, recruit, and retain employees with the appropriate skills to accomplish the GLO's mission.
<i>Rationale</i>	<p>Approximately 13.0 percent of the GLO workforce is estimated to be eligible to retire by the end of fiscal year 2027. Shortages of workers in the labor market will make filling some positions difficult. These positions include accountants and budget analysts, attorneys, loan specialists, appraisers, certified contract specialists, grant specialists, and information security and information technology positions.</p> <p>The agency must work to retain its existing employees with valuable institutional knowledge, skills, and experience. Also, the GLO needs to develop employees with the interest and ability to learn new competencies, so they are prepared to progress into more advanced subject matter experts or leadership positions.</p>

Agency Workforce Plan

<i>Action Steps</i>	<p>Monitor and develop the agency's need for future leaders for succession management by:</p> <ul style="list-style-type: none">• Encouraging institutional knowledge and program information are retained by enhancing written procedures and cross-training business functions and processes.• Reviewing the status of staff performance development to prepare others to be eligible for leadership positions.• Providing supervisors and team leaders professional development leadership training classes to help them learn the competencies and skills needed should they move into management positions. <p>Continue to reinforce previous employee development training by:</p> <ul style="list-style-type: none">• Enhancing the agency's professional development and training program.• Providing leadership training to all levels of current agency managers and future managers.• Encouraging managers to plan employee training targeted for employee skill development in areas of importance and to achieve the performance development plan and succession management.• Supporting managers to strengthen employees knowledge and skills who are seeking new challenges to work on special projects, rotations, and/or developmental assignments. <p>Continue the following recruitment and retention efforts:</p> <ul style="list-style-type: none">• Ensure the agency reviews and makes compensation decisions based on market conditions and employee performance.• Market GLO positions to achieve a qualified, diverse applicant pool.• Train and encourage managers to:<ul style="list-style-type: none">○ offer flexible schedules and telecommuting arrangements where appropriate○ provide flexible and challenging work/projects for staff• Monitor turnover data, employee survey results, and exit interview feedback to identify and address any trends or issues contributing to turnover.
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Texas General Land Office
George P. Bush, Commissioner

Report on Customer Service

June 1, 2022



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Introduction

The Texas General Land Office (GLO) serves the schoolchildren, Veterans, and people of Texas by preserving our history, protecting the environment, expanding economic opportunity, and maximizing state revenue through innovative administration and prudent stewardship of state lands and resources. Consistent with our mission and commitment, the GLO submits this Report on Customer Service.

1. Inventory of External Customers.

The following chart is an inventory of FY 2020 and 2021 external GLO customer groups, the sub-groups that make up these customer groups and a brief description of the services we provide for these customers. The inventory is organized by GLO FY 2020 and FY 2021 strategies.

Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Brief Description of Services Provided
ENERGY RESOURCES A.1.1 Energy Lease Management & Revenue Audit Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.	Lessees of State Oil, Gas and Other Minerals	The GLO conducts lease sales and issues oil, gas, and other mineral leases for the development of Permanent School Fund and other state agency land.
	Geophysical Permittees	The GLO issues geophysical permits for mineral exploration of Permanent School Fund lands.
	Prospect Permittees	The GLO issues prospect permits for hard mineral exploration of Permanent School Fund and other state agency land.
	Public with Map Questions	The GLO provides mapping expertise and related research to the public.
	Corps of Engineers (COE) and COE Permit Recipients	The GLO evaluates and issues certain COE Oil Field Development General Permits (OFD GP) on behalf of the U.S. Army Corps of Engineers, Galveston District.
	Texas Parks & Wildlife and Texas Department of Criminal Justice Boards for Lease Members	The GLO Energy Resources staff provides information and assistance to the Boards for Lease members.

Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Brief Description of Services Provided
<p>ENERGY RESOURCES - <i>continued</i></p> <p>A.1.1 Energy Lease Management & Revenue Audit</p> <p>Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.</p>	School Land Board (SLB) Members	The GLO Energy Resources staff provides information and assistance to the SLB Members.
	Board for Lease of University Lands Members	The GLO Energy Resources staff provides information and assistance to the Board for Lease of University Lands members.
	Energy Resources Division Payors	The GLO assists in processing payments relating to the instruments issued and services provided by the GLO Energy Resources Division.
<p>A.1.2 ENERGY MARKETING</p> <p>Promote the sale and use of state-owned energy resources, including renewable energy resources, to maximize the revenues generated by assets and develop public-private partnerships and programs to promote economic development.</p>	Buyers of the State's Oil, Gas and Other Minerals Taken-In-Kind	The GLO sells oil, gas and other minerals received from selected state mineral leases in lieu of cash royalty. In-kind royalty not sold to public institutions may be sold to private parties.
	Buyers of Electricity Through the State Power Program	The GLO converts some gas taken in-kind to electric power for sale to public customers. Until 12/31/2011, the GLO had two contract power providers, Reliant Energy and Cavallo. Reliant's Electric Service Supply Agreement with the GLO expired December 31, 2011, but certain public retail customers will continue to be served by GLO-Reliant until their power contracts expire. The GLO will conduct the customer survey.
<p>A.1.3 DEFENSE AND PROSECUTION</p> <p>Royalty and Mineral Lease Defense and Prosecution</p> <p>Prosecute for the defense of title to Permanent School Fund lands and the Relinquishment Act, royalty deficiencies and other mineral lease claims or cases.</p>	Internal Customers	This strategy provides funding for defense and prosecution related to royalty and mineral leases.

Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Brief Description of Services Provided
<p>A.1.4 COASTAL & UPLANDS LEASING</p> <p>Coastal and Uplands Leasing and Inspection</p> <p>Promote and conduct Uplands/Surface leasing activities for Permanent School Fund and state agency lands.</p>	Uplands Surface Leases	The GLO issues surface leases authorizing the use of state-owned lands for agricultural use, timber production, hunting, grazing, recreation, etc.
	Renewable Energy & Alternative Fuel Customers and Lessees	The GLO issues leases for the development of renewable energy resources on Permanent School Fund and other state agency land. The GLO works with a variety of private businesses, governmental agencies, and non-profit organizations to identify opportunities and plan strategies for infrastructure development, public education and outreach, and legislative initiatives.
	Uplands Miscellaneous Easements	The GLO issues miscellaneous easements authorizing rights-of-way across state-owned land for oil and gas pipelines, transmission lines, roads, etc.
	Uplands Special Documents	The GLO issues special documents for projects not appropriately covered by standard lease or easement contracts.
	Coastal Special Documents	The GLO issues special documents for projects not appropriately covered by standard lease or easement contracts.
	Coastal Easements	The GLO issues coastal easements authorizing the use of state-owned lands for purposes connected with ownership of littoral property, and channel easements to holders of any surface or mineral interest in coastal public land for purposes necessary or appropriate to the use of the interests. Typical structures include docks, shoreline protection structures and dredged channels.

Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Brief Description of Services Provided
<p>A.1.4 COASTAL & UPLANDS LEASING - <i>continued</i></p> <p>Coastal and Uplands Leasing and Inspection</p> <p>Promote and conduct Uplands/Surface leasing activities for Permanent School Fund and state agency lands.</p>	Coastal Leases	The GLO issues coastal leases authorizing the use of state-owned lands for public purposes to: (1) Texas Parks and Wildlife Department (TPWD), for public recreational purposes; (2) TPWD for estuarine preserves; (3) any non-profit, tax-exempt, environmental organization approved by the School Land Board for managing a wildlife refuge; or (4) any scientific or educational organization or institution for conducting scientific research; (5) any eligible city or county for public recreational purposes.
	Coastal Structure Registrations	The GLO issues structure registrations authorizing the use of state-owned lands for small structures associated with private property (e.g., a dock).
	Coastal Commercial Leases	The GLO issues commercial leases authorizing the use of state-owned lands for purposes which produce income (e.g., restaurants, hotels, marinas, commercial wharfs, service stations, bait stands, etc.).
	Coastal Cabin Permits	The GLO issues cabin permits authorizing the use of state-owned lands for GLO fishing cabins that were assigned a permit number prior to the 1973 passage of the Coastal Public Lands Management Act.
	Coastal Surface Leases	The GLO issues surface leases authorizing the use of state-owned lands for oil and gas platform sites, projects where no littoral property is involved, etc.
	Coastal Permit Assistance Customers	The GLO's Coastal Permit Service Center (PSC) helps small businesses, local municipalities, and individuals with environmental permitting issues along the coast.
	Coastal Miscellaneous Easements	The GLO issues miscellaneous easements authorizing rights-of-way across state-owned land for oil and gas pipelines, transmission lines, canals, fiber optic cables, etc.
	School Land Board (SLB) Members	The GLO staff provides information and assistance to the SLB members.

Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Brief Description of Services Provided
<p>A.2.1 ASSET MANAGEMENT</p> <p>PSF & State Agency Real Property Evaluation/Acquisition/Disposition</p> <p>To evaluate, acquire and dispose of real property on behalf of the Permanent School Fund and to evaluate and dispose of underutilized state-owned land.</p>	Buyers of State Land	The GLO strives to increase the value of the Permanent School Fund (PSF) by utilizing comprehensive marketing methods such as multi-media, sealed bid sales, brokers, and direct sales. The goal is to dispose of underperforming real estate and achieve premium prices for other assets.
	Sellers of Real Estate Assets	The GLO strives to improve return performance and quality of its PSF real estate portfolio by taking advantage of select acquisition opportunities on a case-by-case basis.
	Those who Traded Land with the GLO	The GLO strives to upgrade the PSF inventory by disposing of nonproductive, state-owned land through land trades.
	Agencies for or with which the GLO Conducts Real Estate Transactions	The GLO conducts real estate transactions (sales, leases, and trades) related to other state agency lands.
	Real Estate Evaluation Report Customers	The Texas Natural Resources Code, Section 31.1571 entrusts the GLO with providing the Governor, the Legislative Budget Board (LBB) and other officials, an annual list of state agency properties that have been identified as unused or underused and a set of recommended real estate transactions.
	School Land Board (SLB) Members	The Asset Management staff provides recommendations regarding acquisitions and dispositions to assist the SLB members in making informed decisions.

Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Brief Description of Services Provided
<p>A.2.2 SURVEYING AND APPRAISAL</p> <p>PSF & State Agency Surveying and Appraisal</p> <p>The Surveying and Appraisal Division provides surveying and appraisal information and support to many GLO strategies, the General public, the School Land Board and the Veterans Land Board.</p> <p>Conduct Surveys and Appraisals on Permanent School Fund and state agency lands.</p>	Those Who Contacted or Came to the GLO Surveying Division for Assistance with Surveying and Related Title Questions	The GLO responds to surveying and related title questions.
	School Land Board (SLB) Members for Surveying	The GLO Survey staff provides information and assistance to the SLB members.
	School Land Board (SLB) Members for Appraisal	The GLO Appraisal staff provides information and assistance to the SLB members.
	Veterans' Land Board (VLB) Members for Surveying	The GLO Survey staff provides information and assistance to the VLB members.
	Veterans' Land Board (VLB) Members for Appraisal	The GLO Appraisal staff provides information and assistance to the VLB members.
<p>A.3.1 PRESERVE & MAINTAIN ALAMO COMPLEX</p> <p>Preserve, maintain and restore the Alamo Complex and its contents and the protection of the historical and architectural integrity of the exterior, interior and grounds of the Alamo complex.</p>	General Alamo Visitors	<p>The Alamo grounds are open to the public during normal hours of operation.</p> <ul style="list-style-type: none"> ▪ General admission is free. ▪ Souvenirs and refreshments are available at the gift shop and café on the grounds. ▪ The Living History Encampment offers free interactive period programming and informative history talks. ▪ The Long Barracks and Exhibition Hall are temporary exhibit spaces where visitors can enjoy a deeper Alamo learning experience free of charge. ▪ Visitors may purchase audio and guided walking tours. Discounts are available for school groups and military.

Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Brief Description of Services Provided
<p>B.1.1 COASTAL MANAGEMENT</p> <p>Administer federally-funded Texas Coastal Management Program (CMP), CMP grants, Beach Watch, state-funded beach management programs and a coastal erosion control and beach nourishment program.</p>	<p>Coastal Management Program (CMP) Grant Recipients and Project Partners</p>	<p>The GLO awards federal Coastal Zone Management Act (CZMA) funds to implement projects and programs regarding: Coastal Natural Hazards Response, Critical Areas Enhancement, Public Access, Water/Sediment Quantity and Quality Improvements, Waterfront Revitalization and Ecotourism, Permit Streamlining/Assistance, Governmental Coordination and Local Planning Assistance. The GLO also coordinates with various project partners to study, protect, and restore wetlands and other habitats and to address coastal erosion.</p>
	<p>Federal Agencies that Submit Activities and Actions for Consistency Review</p>	<p>The GLO reviews federal agency activities and actions affecting the Texas coastal zone to ensure consistency with the CMP goals and policies.</p>
	<p>Coastal Coordination Advisory Committee Members</p>	<p>The GLO Coastal Resources staff provides information and assistance to the Coastal Coordination Advisory Committee members of the CMP.</p>
<p>B.1.2 COASTAL EROSION CONTROL PROJECTS</p> <p>Develop and implement a comprehensive Coastal Erosion Response Program.</p>	<p>The GLO Coordinated or Partnered with Various Project Partners on Coastal Erosion and/or Beach Nourishment Projects</p>	<p>The Coastal Erosion Planning and Response Act (CEPRA) of 1999 authorizes the GLO to work with other governmental agencies and other public and private partners to design, build and maintain erosion response projects.</p>
<p><i>Adopt-A-Beach (AAB) Program</i></p>	<p>Adopt-A-Beach (AAB) Coordinators</p>	<p>The GLO works closely with the AAB county volunteer coordinators to organize the AAB cleanups that are held in the fall and spring of each year.</p>
<p>B.2.1 OIL SPILL RESPONSE</p> <p>Develop and implement an oil spill response program to respond quickly and efficiently to oil spills.</p>	<p>Emergency Management Coordinators Regarding Oil Spill Issues</p>	<p>The GLO contracts and partners with others regarding oil spill issues.</p>
	<p>Port Authorities and Navigation Districts</p>	<p>The GLO identifies and cleans up abandoned vessels and responds to oil spills.</p>

Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Brief Description of Services Provided
<p>B.2.2 OIL SPILL PREVENTION</p> <p>Develop and implement a comprehensive oil spill prevention program to monitor the integrity of oil transport through Texas coastal waters.</p>	Vessel Response Plan Submitters	The GLO randomly audits, and reviews oil-carrying vessel response plans and conducts coordinated spill response exercises (drills) with vessel owners and operators under the national Preparedness Response Exercise Program (PREP).
	Oil Handling Facilities	The GLO randomly audits and inspects oil-handling facilities and conducts coordinated spill response exercises (drills) with facility owners and operators under the U.S. Coast Guard’s Preparedness Response Exercise Program (PREP).
	Discharge Cleanup Organizations (DCO)	Companies and organizations involved in the oil spill recovery industry may apply with the GLO to become state certified as a DCO. Certification allows them to be listed in vessel and facility response plans as a source of adequate response and makes them available for the state to hire during a state-funded cleanup operation.
	Clean Gulf Participants	Each year, the GLO co-hosts the Clean Gulf Conference and Exhibition. The conference offers exhibits and speakers relevant to the oil and hazardous materials spill prevention, response, and cleanup community.
<p>C.1.1 VETERANS LOAN PROGRAMS</p> <p>Provide veterans and other eligible beneficiaries efficient and effective management for VLB land, home, and home improvement loans; provides timely benefit information, for low interest lending opportunities; oversees the administration and servicing of active loan accounts and manages the fiscal year budget appropriated bond funds to ensure the financial and operational integrity of the program.</p>	Recipients of Loans Originated by the VLB	The Veterans' Land Board (VLB) originates land and home improvement loans to Texas veterans.
	Recipients of Loans Purchased on Behalf of VLB by the Contracted Housing Loan Program Administrator with Oversight by VLB	Gateway Mortgage administers the housing loan program through participating mortgage lenders that provide housing loans to Texas veterans.
	Recipients of Land Loans Serviced by Contracted Third Party with Oversight by VLB	The contracted loan servicer Dovenmuehle Mortgage, Inc. (DMI) performs mortgage loan servicing for all land program loans with oversight by VLB. DMI is responsible for conducting surveys for customers of the VLB.

Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Brief Description of Services Provided
<p>C.1.1 VETERANS LOAN PROGRAMS - <i>continued</i></p> <p>Provide veterans and other eligible beneficiaries efficient and effective management for VLB land, home, and home improvement loans; provides timely benefit information, for low interest lending opportunities; oversees the administration and servicing of active loan accounts and manages the fiscal year budget appropriated bond funds to ensure the financial and operational integrity of the program.</p>	<p>Recipients of the Housing and Home Improvement Loan Programs are Serviced by Contracted Third Parties with Oversight by VLB</p>	<p>Housing loans are serviced by approved lenders with oversight by Nationstar Mortgage, the master loan servicer.</p> <p>Home improvement program loans are serviced by Gateway Mortgage, the contracted program administrator.</p> <p>Oversight of the contracted program administrator and the contracted master loan servicer is performed by the VLB.</p>
	<p>Those who Called the VLB Statewide Texas Veterans Call Service Center or were Reached by VLB Outreach Efforts</p>	<p>The VLB operates a joint statewide Texas Veterans Call Service Center that provides service to veterans, military members, and their families. The Veterans Call Service Center actively performs outbound calls to veterans and responds to incoming call inquiries. VLB also provides marketing and outreach to further promote VLB programs.</p>
<p>C.1.2 VETERANS HOMES</p> <p>Administer nursing home facilities to ensure veterans receive quality nursing home care.</p>	<p>Texas State Veterans Home Customers/Those Responsible for Payment for Veteran Home Services</p>	<p>The VLB has constructed State Veterans Homes in Temple, Big Spring, Bonham, El Paso, Houston, McAllen, Amarillo, Floresville, and Tyler to offer long-term care for qualified veterans. The contracted operators are responsible for conducting surveys for customers of the Veteran Homes.</p>
	<p>Veterans' Land Board (VLB) Members</p>	<p>The VLB staff provides information and assistance to the VLB members.</p>
<p>C.1.3 VETERANS CEMETERIES</p> <p>Provide burial sites for Texas veterans, veteran's spouses, and dependent children.</p>	<p>Texas Veterans Cemeteries (Families of Deceased Veterans)</p>	<p>In November 2001, Texas voters approved a constitutional amendment that authorized the creation of up to seven state cemeteries for veterans and their eligible dependents. Through a grant, the U.S. Department of Veterans Affairs will fund up to 65 percent of the construction and equipment costs. The state owns and operates the cemeteries and funds the cost of operations. Four cemeteries have been completed in Killeen, Mission, Abilene, and Corpus Christi. The staff at each cemetery is responsible for conducting surveys of customers of the Veterans Cemeteries.</p>

Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Brief Description of Services Provided
<p>D.1.1 HOUSING PROJECTS & ACTIVITIES</p> <p>Oversee Housing Projects and Activities in Furtherance of Disaster Recovery</p> <p>Single family home repair, reconstruction, new construction, demolition, acquisition, and code enforcement. Multifamily affordable housing rental repair or reconstruction program.</p>	Subrecipients (Councils of Government, Counties or Cities)	The GLO Community Development and Revitalization (CDR) Program awards Federal HUD Community Development Block Grant – Disaster Recovery (CDBG-DR) funding for housing to subrecipients in declared disaster areas. CDR staff work directly with the subrecipients to provide new or rehabilitated homes to the community’s residents in accordance with CDBG-DR regulations.
	Grant Administrators	CDR Program staff members coordinate with Grant Administrators that are hired by the subrecipients to manage their grant funding. The CDR Program aids and issues guidance as it relates to CDBG-DR regulations in order to oversee grant funded projects and assure the correct use of grant funds.
	Environmental Service Providers	The CDR Program provides guidance to Environmental Service Providers that are contracted by a subrecipient to complete their environmental clearances. All housing projects must be environmentally cleared by the CDR Program before funding is released or construction can begin.
	Mobility Counselors	The CDR Program oversees contracts with approved Mobility Counselors to provide Homeowner Opportunity Program (HOP) guidance to applicants as part of the Housing program.

Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Brief Description of Services Provided
<p>D.1.1 HOUSING PROJECTS & ACTIVITIES- <i>continued</i></p> <p>Oversee Housing Projects and Activities in Furtherance of Disaster Recovery</p> <p>Single family home repair, reconstruction, new construction, demolition, acquisition, and code enforcement. Multifamily affordable housing rental repair or reconstruction program.</p>	Builders	<p>The CDR Program provides a list of prequalified builders to subrecipients. The prequalified builders can reconstruct damaged or destroyed homes without having to go through a separate bidding process for each home. The assigned builder then builds the home according to approved, standardized plans.</p> <p>CDR Program staff may also work directly with the builders to facilitate repairs or non-standard plans, such as ADA (American Disabilities Act) required features.</p>
	Homeowners	<p>The CDR Program staff assists homeowners that were impacted by a disaster with their inquiries, complaints, appeals, or any other requests for information they may have.</p>
<p>D.1.2 INFRASTRUCTURE PROJECTS/ACTIVITIES</p> <p>Oversee Infrastructure Projects and Activities in Furtherance of Disaster Recovery</p>	Grantees (Councils of Government, Counties or Cities)	<p>The CDR Program awards Federal HUD Community Development Block Grant – Disaster Recovery (CDBG-DR) funding to non-housing grantees in declared disaster areas. CDR staff works directly with the grantees to provide new or rehabilitated infrastructure, equipment acquisition, or economic development projects in accordance with CDBG-DR regulations.</p>
	Grant Administrators	<p>CDR Program staff members coordinate with Grant Administrators that are hired by the grantees to manage their grant funding. The CDR Program aids and issues guidance as it relates to CDBG-DR regulations to oversee grant funded projects and assure the correct use of grant funds.</p>
	Environmental Service Providers	<p>The CDR Program provides guidance to Environmental Service Providers that perform work to provide environmental clearances on all infrastructure projects.</p>
	Engineering Service Providers	<p>The CDR Program provides guidance to all Engineering Providers to ensure that all infrastructure projects meet CDBG-DR standards.</p>

Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Brief Description of Services Provided
<p>ARCHIVES & RECORDS</p> <p>The Archives and Records Program Area supports the GLO’s land and mineral management/leasing and VLB strategies, as well as the general public.</p>	<p>Persons who contacted or visited the GLO Archives and Records Program Area did so for duplicates of or assistance in researching original land grant documents, maps, mineral files, or other items from various archival collections curated by the Program Area.</p>	<p>The GLO is the steward of 36 million documents and maps containing information about land grants and land transactions dating back to the 16th century. These records support all land ownership in Texas and hold valuable information for many public users, particularly surveyors, “landmen,” attorneys, teachers, genealogists, historians, and numerous tour groups. The GLO assists these customers by providing information, research, and duplication services, and provide educational resources for students, teachers, and the public.</p>
<p>OFFICE OF GENERAL COUNSEL</p> <p>The Office of General Counsel Program Area provides legal information and support to the School Land Board, Veteran’s Land Board, and Boards for Lease.</p>	<p>GLO Divisions</p>	<p>Office of General Counsel (OGC) staff provide legal advice and assistance to all GLO divisions.</p>
	<p>School Land Board (SLB) Members</p>	<p>OGC staff provide legal advice and assistance to the SLB members.</p>
	<p>Veterans' Land Board (VLB) Members</p>	<p>OGC staff provide legal advice and assistance to the VLB members.</p>
	<p>Board for Lease of University Lands Members</p>	<p>OGC staff provide legal advice and assistance to the Board for Lease of University Lands members.</p>
	<p>Texas Parks & Wildlife and Texas Department of Criminal Justice Boards for Lease Members</p>	<p>OGC staff provide legal advice and assistance to the Boards for Lease members.</p>
	<p>Patent Recipients</p>	<p>The GLO issues patents, which convey legal title from the State to applicants who meet the statutory requirements. OGC staff assist in the preparation of these patents.</p>

Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Brief Description of Services Provided
<p>OFFICE OF GENERAL COUNSEL - <i>continued</i></p> <p>The Office of General Counsel Program Area provides legal information and support to the School Land Board, Veteran’s Land Board, and Boards for Lease.</p>	<p>Certificate of Fact Recipients</p>	<p>Upon request, the GLO prepares Certificates of Fact based on the contents of the original land files and lease records on file in the archives of the agency. These certificates recite the disposition of original grants of land from the governments of Spain, Mexico, the Republic, the State of Texas, and any encumbrances against property in which the State retained an interest. OGC staff assist in the preparation of these certificates.</p>
	<p>Deed of Acquittance Recipients</p>	<p>To clear title acreage that was in excess of the original patent, the GLO issues Deeds of Acquittance to applicants who meet the statutory requirements. OGC staff assist in the preparation of these deeds.</p>

2. **Information Gathering.**

As part of our continuing effort to improve the performance of the GLO, and as required by state law, the agency gathered input about the quality of services customers received from the agency by conducting an electronic survey. The survey gave these customers the opportunity to provide feedback and rate the quality of customer service they received from the GLO. The survey results helped identify the areas of the agency that need improvement.

The Customer Service letter as shown on the following page was emailed to GLO customers along with a link to the survey.



TEXAS GENERAL LAND OFFICE
GEORGE P. BUSH, COMMISSIONER

Dear General Land Office Customer,

As part of our continuing efforts to improve the performance of the General Land Office (GLO) and as required by state law, we are seeking your input about the quality of services you received from the agency. You were selected to participate in this survey because our records indicate that you have had communications with the GLO within the past two years. This survey gives you an opportunity to rate the quality of customer service you received from the GLO, while also providing our team invaluable feedback that helps us identify areas where we can make improvements.

The area of the agency you had contact with is indicated on the top of the survey. If you have interacted with more than one area of the agency, you may receive another survey for feedback on those areas. If you would like to provide additional feedback about the GLO, please feel free to add your comments in the space provided at the bottom of the survey. We ask for surveys to be completed by April 8, 2022. Your input is greatly appreciated. Thank you for your time, and we look forward to reviewing your feedback.

Sincerely,

A handwritten signature in black ink, appearing to read "G.P. Bush".

GEORGE P. BUSH
Commissioner, General Land Office

1700 North Congress Avenue, Austin, Texas 78701-1495
P.O. Box 12873, Austin, Texas 78711-2873
512-463-5001 glo.texas.gov

GLO/VLB surveys sent to agency customers are pictured on subsequent pages.

[Exit](#)



TSVC Customer Satisfaction Survey

Texas State Veterans Cemeteries (TSVC) are hallowed grounds that are an expression of our respect for the Texas men and women who have served our nation with distinction. TSVCs are special resting places where friends, family and fellow Texans can honor our Veterans. We ask that you complete the short survey below and let us know how we are doing.

Thank you!
Veterans Land Board and the Texas State Veterans Cemetery staff

1 How responsive was the cemetery staff to your questions and concerns?

- 1- Very Satisfied
- 2- Satisfied
- 3- Neutral
- 4- Dissatisfied
- 5- Very dissatisfied

2 How would you rate the responsiveness of the cemetery staff in scheduling interment dates and times?

- 1- Very Satisfied
- 2- Satisfied
- 3- Neutral
- 4- Dissatisfied
- 5- Very dissatisfied

3 How well has the cemetery staff explained the rules and regulations for the TSVC?

- 1- Very Satisfied
- 2- Satisfied
- 3- Neutral
- 4- Dissatisfied
- 5- Very dissatisfied

4 How would you rate the professionalism of the cemetery staff?

- 1 - Very Satisfied
- 2 - Satisfied
- 3 - Neutral
- 4 - Dissatisfied
- 5 - Very Dissatisfied

5 How would you rate the overall performance of the cemetery staff?

- 1- Very Satisfied
- 2- Satisfied
- 3- Neutral
- 4- Dissatisfied

5- Very dissatisfied

6 How would you rate the overall appearance of the committal shelter at the cemetery?

1- Very Satisfied

2- Satisfied

3- Neutral

4- Dissatisfied

5- Very dissatisfied

7 How would you rate the overall appearance of the cemetery?

1- Very Satisfied

2- Satisfied

3- Neutral

4- Dissatisfied

5- Very dissatisfied

8 Overall, how satisfied are you with the contact between you and the Cemetery management?

1- Very Satisfied

2- Satisfied

3- Neutral

4- Dissatisfied

5- Very dissatisfied

9 Overall, how satisfied are you with the Texas State Veterans Cemeteries.

1- Very Satisfied

- 2- Satisfied
- 3- Neutral
- 4- Dissatisfied
- 5- Very dissatisfied

10 How likely are you to recommend the Texas State Veterans Cemeteries to a friend?

Not At All Likely	Not Likely	Neutral	Most Likely	Extremely Likely
★	★	★	★	★

11 If you would like to share any additional comments or experiences about the cemetery staff or overall cemetery experience, please enter them below and identify the cemetery in your response.

1 / 1

100%

Done



Customer Groups and Sub-Groups Surveyed. The following chart lists the customer group inventory for the GLO, customers eligible to be surveyed, and specifies to whom surveys were sent.

CUSTOMER SATISFACTION SURVEY APPROACH		
Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Customers Eligible to Be Surveyed
<p>ENERGY RESOURCES</p> <p>A.1.1 ENERGY LEASE MANAGEMENT & REVENUE AUDIT</p> <p>Assess the revenue potential of state lands for energy leasing and conduct aggressive energy leasing and revenue management activities.</p>	Lessees of State Oil, Gas and Other Minerals	Those who were issued new leases in FY 2020 & 2021.
	Geophysical Permittees	Those who were issued new or renewed geophysical permits in FY 2020 & 2021.
	Prospect Permittees	Those who were issued new or renewed prospect permits in FY 2020 & 2021.
	Public with Map Questions	Those to whom the GLO provided mapping expertise and related research in FY 2020 & 2021.
	Renewable Energy & Alternative Fuel Customers and Lessees	Those to whom the GLO issued leases for the development of renewable energy resources on Permanent School Fund and other agency lands in FY 2020 & 2021.
	Corps of Engineers (COE) and COE Permit Recipients	Those to whom the GLO issued COE permits in FY 2020 & 2021 and specific Corps of Engineers customers.
	Texas Parks & Wildlife and Texas Department of Criminal Justice Boards for Lease Members	Board members in FY 2020 & 2021.
	School Land Board (SLB) Members	SLB members in FY 2020 & 2021.
	Board for Lease of University Lands Members	Board members in FY 2020 & 2021.

CUSTOMER SATISFACTION SURVEY APPROACH		
Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Customers Eligible to Be Surveyed
ENERGY RESOURCES - <i>continued</i> A.1.1 ENERGY LEASE MANAGEMENT & REVENUE AUDIT Assess the revenue potential of state lands for energy leasing and conduct aggressive energy leasing and revenue management activities.	Energy Resources Division Payors	Those who submitted payment to the GLO in FY 2020 & 2021 relating to an instrument issued or a service provided by the Energy Resources Division and whose names and addresses were captured by the program area in the ordinary course of business.
A.1.2 ENERGY MARKETING Promote the sale and use of state-owned energy resources, including renewable energy resources, to maximize the revenues generated by assets and develop public-private partnerships and programs to promote economic development.	Buyers of the State's Gas and Other Minerals Taken-In-Kind	Public and private payors who brought any in-kind oil, gas, or other minerals in FY 2020 & 2021.
	Buyers of Electricity Through the State Power Program	Customers who purchased electric power indirectly from the GLO through Reliant Energy and Cavallo Energy in FY 2020 & 2021.
A.1.3 DEFENSE AND PROSECUTION Royalty and Mineral Lease Defense and Prosecution Prosecute for the defense of title to Permanent School Fund lands and the Relinquishment Act, royalty deficiencies, and other mineral lease claims or cases.	Internal Customers	GLO is merely enforcing and protecting the State's rights. Therefore, no customer group was surveyed for this strategy.
A.1.4 COASTAL & UPLANDS LEASING Coastal and Uplands Leasing and Inspection Promote and conduct uplands/surface leasing activities for Permanent School Fund and state agency lands.	Uplands Surface Leases	Those who received one or more of these instruments in FY 2020 & 2021.
	Uplands Miscellaneous Easements	Those who received one or more of these instruments in FY 2020 & 2021.
	Uplands Special Documents	Those who received one or more of these instruments in FY 2020 & 2021.
	Coastal Special Documents	Those who received one or more of these instruments in FY 2020 & 2021.

CUSTOMER SATISFACTION SURVEY APPROACH

Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Customers Eligible to Be Surveyed
<p>A.1.4 COASTAL & UPLANDS LEASING - <i>continued</i></p> <p>Coastal and Uplands Leasing and Inspection</p> <p>Promote and conduct uplands/ surface leasing activities for Permanent School Fund and state agency lands.</p>	Coastal Easements	Those who received one or more of these instruments in FY 2020 & 2021.
	Coastal Leases	Those who received one or more of these instruments in FY 2020 & 2021.
	Coastal Structure Registrations	Those who received one or more of these instruments in FY 2020 & 2021.
	Coastal Commercial Leases	Those who received one or more of these instruments in FY 2020 & 2021.
	Cabin Permits	Those who received one or more of these instruments in FY 2020 & 2021.
	Surface Leases	Those who received one or more of these instruments in FY 2020 & 2021.
	Miscellaneous Easements	Those who received one or more of these instruments in FY 2020 & 2021.
	Permit Assistance Customers	Those who received one or more of these instruments in FY 2020 & 2021.
	School Land Board (SLB) Members	Board members in FY 2020 & 2021.

CUSTOMER SATISFACTION SURVEY APPROACH		
Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Customers Eligible to Be Surveyed
<p>ASSET MANAGEMENT A.2.1 ASSET MANAGEMENT</p> <p>PSF & State Agency Real Property Evaluation/Acquisition/Disposition</p> <p>Evaluate Permanent School Fund and state agency land and dispose of selected tracts through sale or trade.</p>	Buyers of State Land	Those who traded land with the GLO in FY 2020 & 2021.
	Sellers of Real Estate Assets	Those who bought state land from the GLO in FY 2020 & 2021.
	Those Who Traded Land with the GLO	Those who sold investment property to the GLO in FY 2020 & 2021.
	Agencies for or with which the GLO Conducts Real Estate Transactions	Those who conducted real estate transactions with the GLO for FY 2020 & 2021.
	Real Estate Evaluation Report Customers	Those state agencies that were helped by the GLO Appraisal Division in FY 2020 & 2021.
	School Land Board Members	Board members in FY 2020 & 2021.
<p>SURVEYING & APPRAISAL A.2.2 SURVEYING AND APPRAISAL</p> <p>PSF & State Agency Surveying and Appraisal</p> <p>Provide surveying and appraisal information and support to many GLO strategies, the general public, the School Land Board and the Veterans Land Board.</p> <p>Conduct surveys and appraisals on Permanent School Fund and state agency lands.</p>	Those who Contacted or Came to the GLO Surveying Division for Assistance with Surveying and Related Title Questions	Those being helped with surveying/title questions in FY 2020 & 2021.
	School Land Board (SLB) Members for Surveying	Board members in FY 2020 & 2021.
	School Land Board (SLB) Members for Appraisal	Board members in FY 2020 & 2021.
	Veterans' Land Board (VLB) Members for Surveying	Board members in FY 2020 & 2021.
	Veterans' Land Board (VLB) Members for Appraisal	Board members in FY 2020 & 2021.

CUSTOMER SATISFACTION SURVEY APPROACH		
Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Customers Eligible to Be Surveyed
<p>THE ALAMO A.3.1 PRESERVE & MAINTAIN ALAMO COMPLEX Preserve, maintain and restore the Alamo Complex and its contents and the protection of the historical and architectural integrity of the exterior, interior and grounds of the Alamo complex.</p>	Alamo Complex Visitors	Those who visited the Alamo in FY 2020 & 2021. (The GLO was unable to obtain contact information from Alamo visitors for FY 2020 & 2021.)
<p>COASTAL RESOURCES B.1.1 COASTAL MANAGEMENT Administer federally-funded Texas Coastal Management Program (CMP), CMP grants, Beach Watch, state-funded beach management programs and a coastal erosion control and beach nourishment program.</p>	Coastal Management Program (CMP) Grant Recipients and Project Partners	CMP grant recipients and project partners for FY 2020 & 2021.
	Federal Agencies that Submit Activities and Action for Consistency Review	The federal agencies whose activities and actions were reviewed by the GLO for consistency in FY 2020 & 2021.
	Coastal Coordination Advisory Committee Members (CCAC)	Those who provided information and assistance to the CCAC members in FY 2020 & 2021.
<p>B.1.2 COASTAL EROSION CONTROL PROJECTS Develop and implement a comprehensive Coastal Erosion Response Program.</p>	The GLO Coordinated or Partnered with Various Project Partners on Coastal Erosion and/or Beach Nourishment Projects	Those who coordinated or partnered with various project partners on coastal erosion and/or beach nourishment projects in FY 2020 & 2021.
<i>Adopt-A-Beach (AAB) Program</i>	Adopt-A-Beach (AAB) Coordinators	AAB coordinators for FY 2020 & 2021.
<p>OIL SPILL PREVENTION & RESPONSE B.2.1 OIL SPILL RESPONSE Develop and implement an oil spill response program to respond quickly and efficiently to oil spills.</p>	Emergency Management Coordinators Regarding Oil Spill Issues	Those the GLO contacted or with whom the GLO partnered regarding oil spill issues in FY 2020 & 2021.
	Port Authorities and Navigation Districts	Those the GLO coordinated or partnered with in identifying and cleaning up abandoned vessels in FY 2021.

CUSTOMER SATISFACTION SURVEY APPROACH		
Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Customers Eligible to Be Surveyed
B.2.2 OIL SPILL PREVENTION Develop and implement a comprehensive oil spill prevention program to monitor the integrity of oil transport through Texas coastal waters.	Vessel Response Plan Submitters	Vessel owners and operators regulated within FY 2021.
	Oil Handling Facilities	Facility owners and operators regulated in FY 2021.
	Discharge Cleanup Organizations (DCO)	The Discharge Cleanup Organizations that were certified by the GLO Oil Spill Division in FY 2020 & 2021.
	Clean Gulf Participants	Those who attended the Clean Gulf Conference in FY 2021. (The conference did not take place in FY 2020.)
VETERANS LAND & HOUSING C.1.1 VETERANS LOAN PROGRAMS Provide veterans with benefit information, below-market lending opportunities, and efficient loan services; manage active loan accounts and bond funds to ensure the financial integrity of VLB loan programs.	Recipients of Loans Originated by the Veterans' Land Board (VLB)	Recipients of VLB housing and home improvement loans in FY 2020 & 2021.
	Recipients of Land, Home or Home Improvement Loans Serviced by Either Dovenmuehle Mortgage (DMI), Gateway Mortgage, or Nationstar Mortgage.	Recipients of VLB land, home, or home improvement loans in FY 2020 & 2021.
	Callers to the VLB Statewide Texas Veterans Call Service Center or who were Reached by VLB Outreach Efforts	Those who called the VLB Customer Service Center or were reached by outreach efforts in FY 2020 & 2021.

CUSTOMER SATISFACTION SURVEY APPROACH		
Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Customers Eligible to Be Surveyed
<p>C.1.2 VETERANS HOMES</p> <p>State Veterans Homes</p> <p>Administer nursing home facilities to ensure veterans receive quality nursing home care.</p>	Texas State Veterans Home Customers/Those Responsible for Payment for Veteran Home Services	Family members and residents of the Texas State Veteran Homes (TSVH) in FY 2020 & 2021. (Pinnacle Communities is responsible for conducting surveys of the residents and family members per our contract).
	Veterans' Land Board (VLB) Members	Board Members in FY 2020 & 2021.
<p>C.1.3 VETERANS CEMETERIES</p> <p>State Veterans Cemeteries</p> <p>Provide burial sites for Texas veterans, veterans' spouses, and dependent children.</p>	Texas Veterans Cemeteries (Families of Deceased Veterans)	Family members of deceased veterans responsible for making arrangements for interment at the Texas State Veterans Cemeteries. (Staff at each cemetery are responsible for conducting surveys of the family members responsible for making arrangements for interment.)
<p>D.1.2 INFRASTRUCTURE PROJECTS/ACTIVITIES</p> <p>Oversee Infrastructure Projects and Activities in Furtherance of Disaster Recovery</p>	Environmental Service Providers	The Environmental Service Providers who worked with the GLO to provide environmental clearances for all infrastructure projects in FY 2020 & 2021.
	Engineering Service Providers	The Engineering Service Providers who worked with the GLO to ensure that all infrastructure projects met Community Development Block Grant (CDBG) standards in FY 2020 & 2021.
	Grantees (Councils of Government, Counties or Cities)	Those awarded Federal HUD CDBG funding for non-housing in declared disaster areas in FY 2020 & 2021.
	Grant Administrators	The Grant Administrators who were aided and issued guidance as it related to CDBG regulations for infrastructure projects in FY 2020 & 2021.

CUSTOMER SATISFACTION SURVEY APPROACH		
Customer Groups (GLO FY 2020 - 21 Strategies)	Customer Sub-Groups	Customers Eligible to Be Surveyed
<p>ARCHIVES & RECORDS</p> <p>The Archives and Records Program Area supports the GLO’s land and mineral management/leasing and VLB strategies, as well as the general public.</p>	<p>Persons Who Contacted or visited the GLO Archives and Records Program Area did so for duplicates of or Assistance in Researching Original Land Grant Documents, Mineral Files or other items from various archival collections curated by the Program Area.</p>	<p>Those who visited the Archives and Records or ordered materials in FY 2020 & 2021.</p>

3. Survey Results

The 2022 Customer Service Survey Results Summary Table shows the survey results for each survey question (i.e., each statutory customer service quality element) by customer group. For each survey question, the results in these columns show the total number of responses, the number of respondents who gave a “good” or “excellent” rating for the question, and the percentage of respondents who gave a “good” or “excellent” rating for the question.

For column 8 (Overall Satisfaction), the scale is: 5 = yes, customer is very satisfied and 1 = no, customer is not very satisfied. The results depict the total number of responses, the number of respondents who expressed overall satisfaction with the GLO, and the percentage of respondents who expressed overall satisfaction with the GLO. Any survey question that was not answered was omitted from the calculations.

The survey response data reflects the feedback provided on survey responses received through April 8, 2022. Examples of GLO/VLB Survey data from agency customers for FY 2020 and 2021 are pictured on the subsequent pages.

TABLE 1								
Customer Group Strategy	Facilities	Staff	Communication	Internet	Complaint Handling	Timely	Publications	Overall Satisfaction
A.1.1 Energy Resources - Lease Management & Revenue Audit A.1.2 Marketing								
Number of responses	15	15	15	15	15	15	15	15
Number of "good" or "excellent" responses	5	13	11	5	5	10	4	13
Percentage of "good" or "excellent" responses	33.33%	86.67%	73.33%	33.33%	33.33%	66.67%	26.67%	86.67%
Leasing Operations A.1.4 Uplands Leasing A.1.5 Coastal Leasing								
Number of responses	14	14	14	14	14	14	14	14
Number of "good" or "excellent" responses	5	12	12	11	5	12	6	13
Percentage of "good" or "excellent" responses	35.72%	85.72%	85.72%	78.57%	35.72%	85.72%	42.86%	92.86%
TABLE 2								
Customer Group Strategy	Facilities	Staff	Communication	Internet	Complaint Handling	Timely	Publications	Overall Satisfaction
B.1.1 Coastal Resources B.1.2 Coastal Erosion Control Grants								
Number of responses	33	33	33	33	33	33	33	33
Number of "good" or "excellent" responses	22	28	26	24	9	25	28	28
Percentage of "good" or "excellent" responses	66.67%	84.85%	78.79%	72.73%	27.27%	75.75%	84.85%	84.85%
B.2.1 Oil Spill Response B.2.2 Oil Spill Prevention								
Number of responses	100	100	100	100	100	100	100	100
Number of "good" or "excellent" responses	66	85	76	70	42	76	69	87
Percentage of "good" or "excellent" responses	66.00%	85.00%	76.00%	70.00%	42.00%	76.00%	69.00%	87.00%

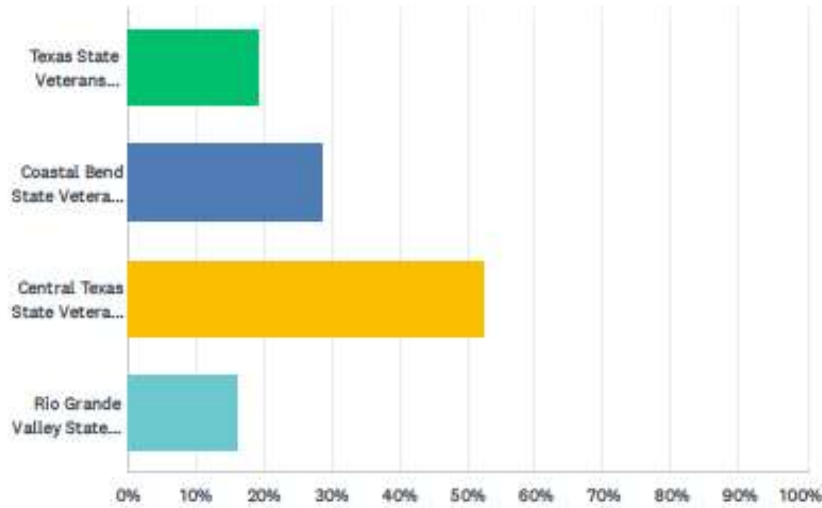
TABLE 3

Customer Group Strategy	Facilities	Staff	Communication	Internet	Complaint Handling	Timely	Publications	Overall Satisfaction
Disaster Recovery D.1.1 Rebuild Housing D.1.2 Rebuild Infrastructure								
Number of responses	676	676	676	676	676	676	676	676
Number of "good" or "excellent" responses	476	494	478	400	292	444	410	484
Percentage of "good" or "excellent" responses	70.41%	73.08%	70.71%	59.17%	43.19%	65.68%	60.65%	71.60%
Archives & Records								
Number of responses	91	91	91	91	91	91	91	91
Number of "good" or "excellent" responses	51	56	55	77	11	58	55	83
Percentage of "good" or "excellent" responses	56.04%	61.54%	60.44%	84.62%	12.09%	63.74%	60.44%	91.21%

TSVC Customer Satisfaction Survey

Q1 Which TSVC location have you visited? (Please select all that apply)

Answered: 592 Skipped: 225

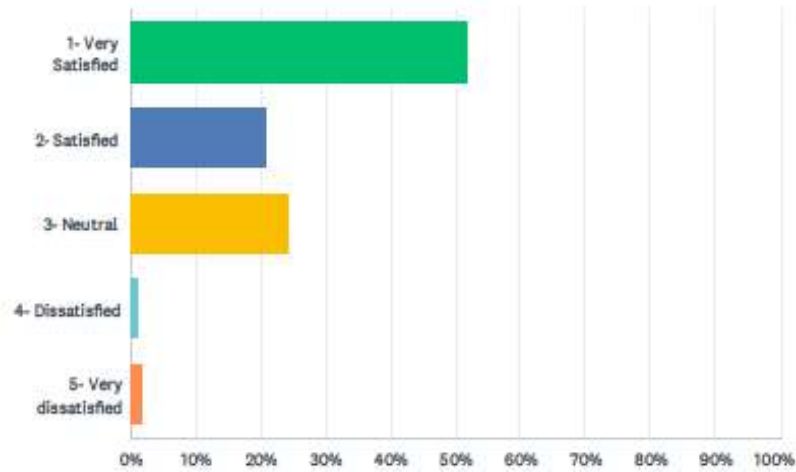


ANSWER CHOICES	RESPONSES	
Texas State Veterans Cemetery @ Abilene - Abilene, TX	19.26%	114
Coastal Bend State Veterans Cemetery - Corpus Christi, TX	28.55%	169
Central Texas State Veterans Cemetery - Killeen, TX	52.53%	311
Rio Grande Valley State Veterans Cemetery - Mission, TX	16.22%	96
Total Respondents: 592		

TSVC Customer Satisfaction Survey

Q3 How responsive is the staff to your questions and concerns?

Answered: 706 Skipped: 111

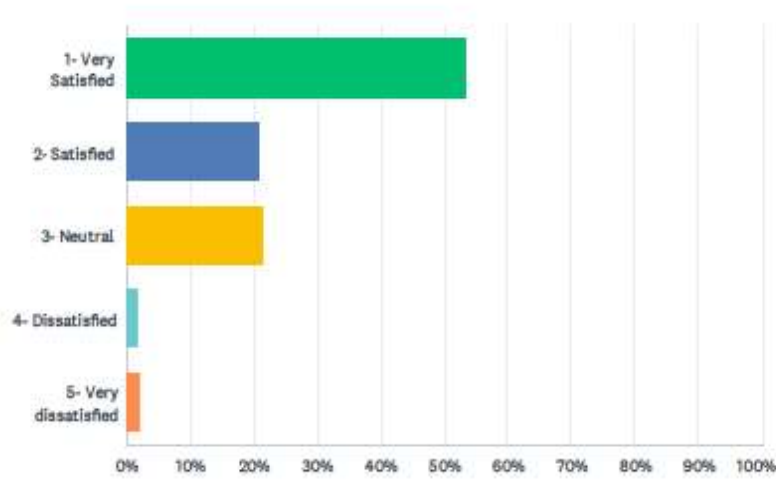


ANSWER CHOICES	RESPONSES	
1- Very Satisfied	51.84%	366
2- Satisfied	20.82%	147
3- Neutral	24.22%	171
4- Dissatisfied	1.13%	8
5- Very dissatisfied	1.98%	14
TOTAL		706

T SVC Customer Satisfaction Survey

Q7 How would you rate the overall performance of the staff?

Answered: 690 Skipped: 127

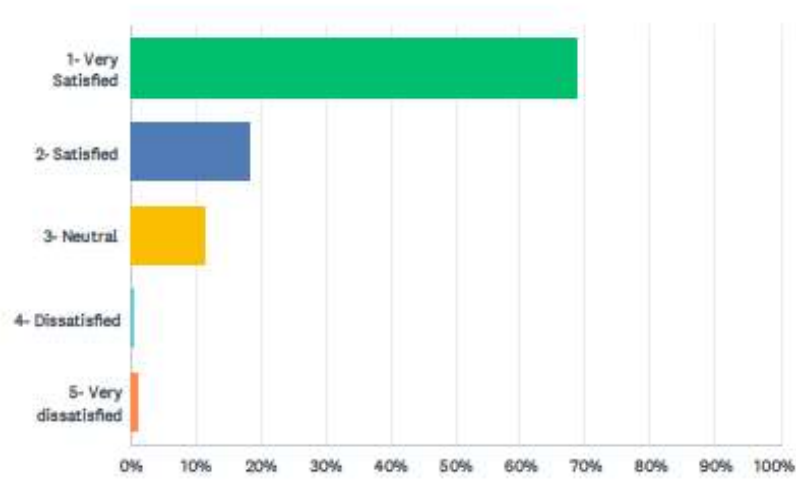


ANSWER CHOICES	RESPONSES	
1- Very Satisfied	53.62%	370
2- Satisfied	20.87%	144
3- Neutral	21.45%	148
4- Dissatisfied	1.88%	13
5- Very dissatisfied	2.17%	15
TOTAL		690

TSVC Customer Satisfaction Survey

Q9 How would you rate the overall appearance of the Cemetery?

Answered: 695 Skipped: 122

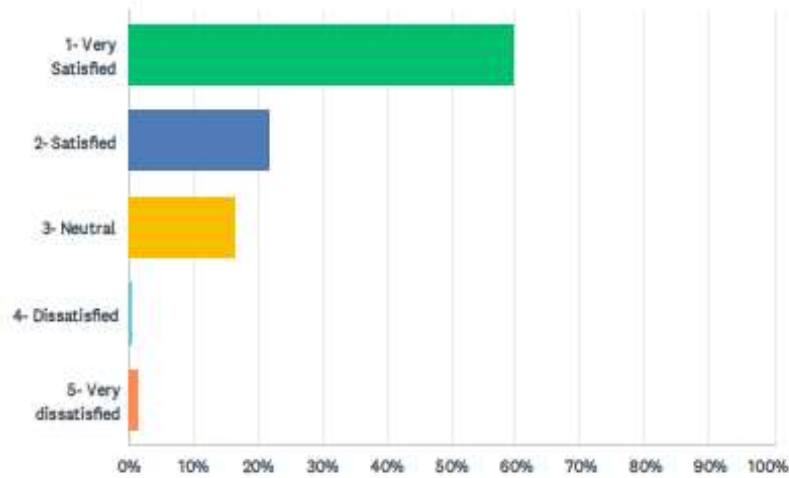


ANSWER CHOICES	RESPONSES	
1- Very Satisfied	68.63%	477
2- Satisfied	18.27%	127
3- Neutral	11.51%	80
4- Dissatisfied	0.58%	4
5- Very dissatisfied	1.01%	7
TOTAL		695

T SVC Customer Satisfaction Survey

Q11 Overall, how satisfied are you with the Texas State Veterans Cemeteries.

Answered: 700 Skipped: 117

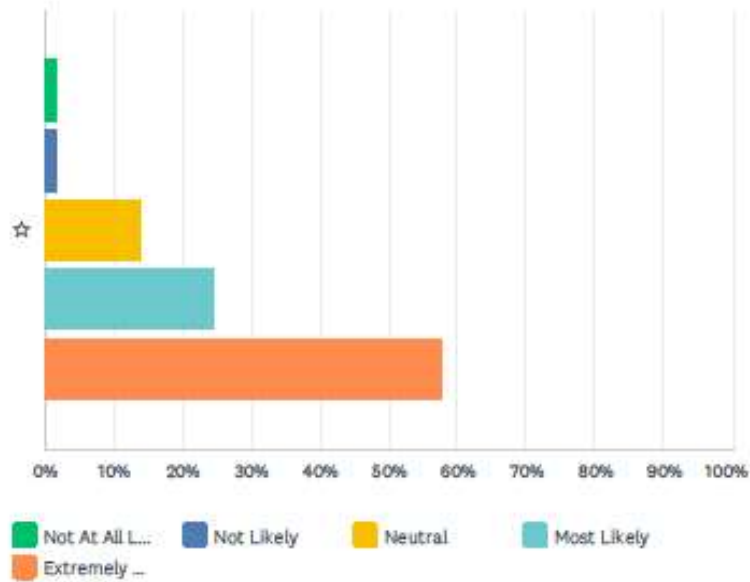


ANSWER CHOICES	RESPONSES	
1- Very Satisfied	59.43%	416
2- Satisfied	21.86%	153
3- Neutral	16.57%	116
4- Dissatisfied	0.57%	4
5- Very dissatisfied	1.57%	11
TOTAL		700

TSVC Customer Satisfaction Survey

Q12 How likely are you to recommend the Texas State Veterans Cemeteries to a friend?

Answered: 710 Skipped: 107



	NOT AT ALL LIKELY	NOT LIKELY	NEUTRAL	MOST LIKELY	EXTREMELY LIKELY	TOTAL	WEIGHTED AVERAGE
☆	1.69% 12	1.83% 13	13.94% 99	24.65% 175	57.89% 411	710	4.35



PINNACLE QUALITY INSIGHT
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February 04, 2021

To whom it may concern,

Over the course of the last twelve months, Pinnacle Quality Insight, a nationally recognized customer satisfaction firm, has interviewed the customers of Ambrosio Guillen Texas State Veterans Home regarding their satisfaction levels.

Customers were asked to evaluate several aspects of their received services. From the results of these interviews, Pinnacle has determined that Ambrosio Guillen Texas State Veterans Home has qualified for a Pinnacle Customer Experience Award™ in the following service areas:

- Overall Satisfaction
- Nursing Care
- Quality of Food
- Cleanliness
- Dignity and Respect
- Recommend to Others
- Activities
- Admission Process
- Overall Customer Experience

The Customer Experience Award™ is awarded to care providers who have achieved best-in-class customer satisfaction standards within their peer group.

Pinnacle congratulates the staff of Ambrosio Guillen Texas State Veterans Home for achieving this honor.

Chris Magleby
CEO
Pinnacle Quality Insight

pinnacleqi.com



RESPONSE REPORT

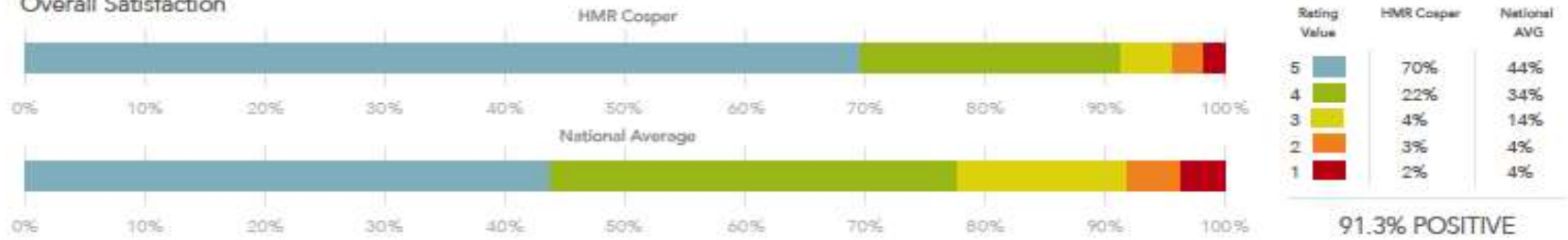
126 RESPONDENTS FROM LAST 12 MONTHS

CLYDE W COSPER TEXAS STATE VETERANS HOME

Jan 2020 - Dec 2020

The following graphs display the percentage of respondents that selected each rating value. Each color represents a different rating value. All values reflect averages from the last 12 months.

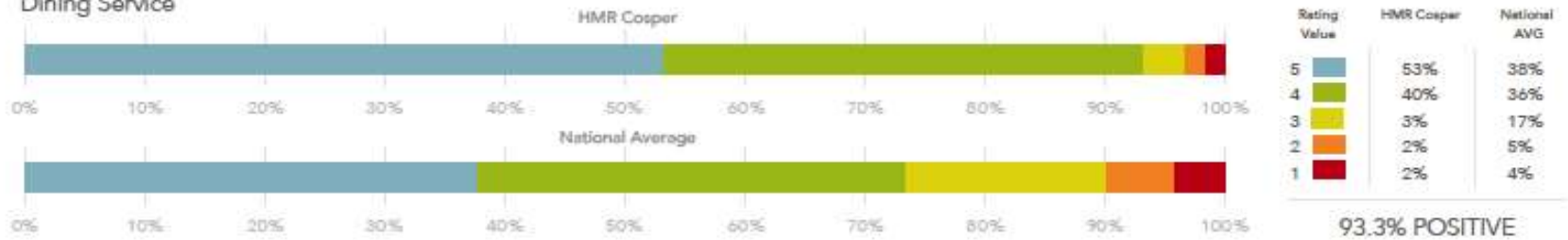
Overall Satisfaction



Nursing Care



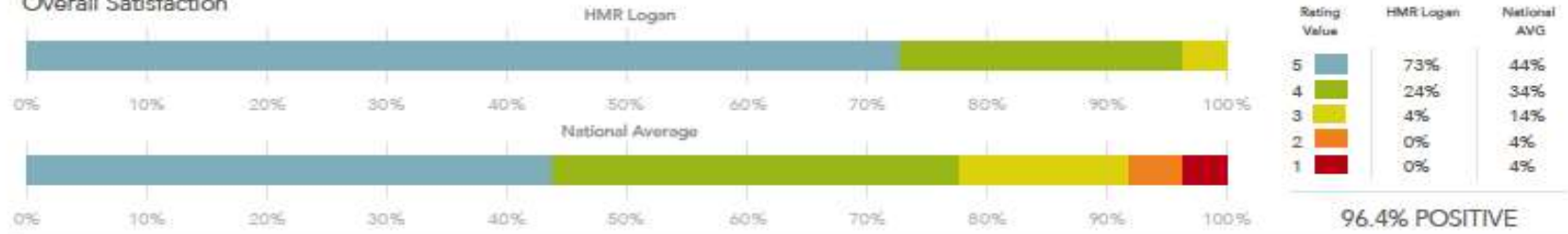
Dining Service





The following graphs display the percentage of respondents that selected each rating value. Each color represents a different rating value. All values reflect averages from the last 12 months.

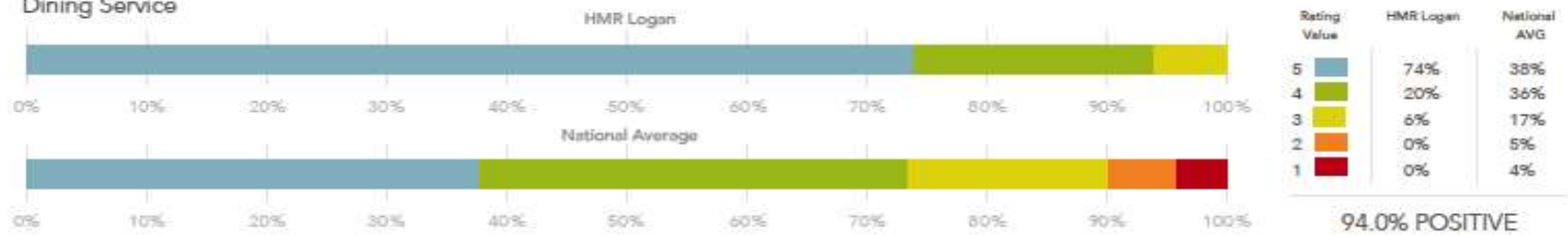
Overall Satisfaction



Nursing Care



Dining Service





RESPONSE REPORT

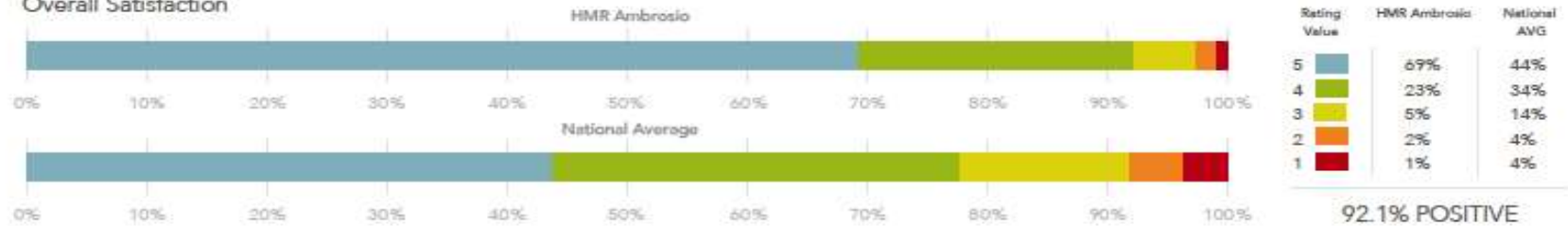
127 RESPONDENTS FROM LAST 12 MONTHS

AMBROSIO GUILLEN TEXAS STATE VETERANS HOME

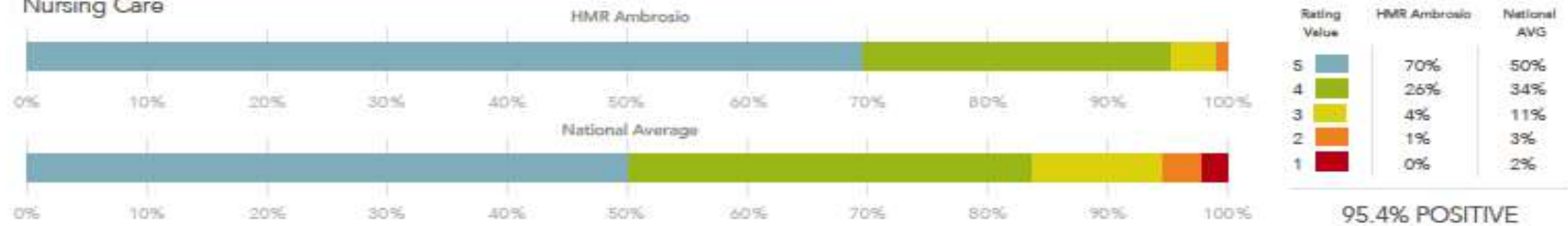
Jan 2020 - Dec 2020

The following graphs display the percentage of respondents that selected each rating value. Each color represents a different rating value. All values reflect averages from the last 12 months.

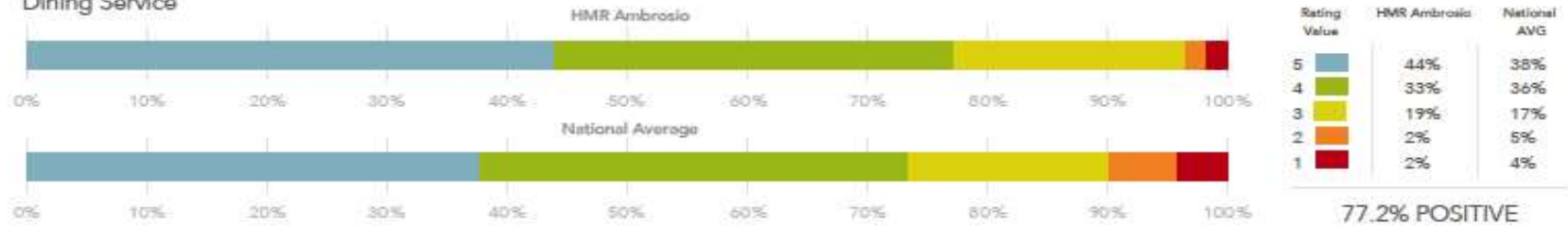
Overall Satisfaction



Nursing Care



Dining Service



Jan 2020 - Dec 2020

AMBROSIO GUILLEN TEXAS STATE VETERANS HOME

Page 1 of 15

Texas Veterans Land Board - Land Mortgage Loan Pro
 Customer Satisfaction Telephone Survey
 Historical Data

	Rating Averages												
	Aug 2021	Jul 2021	Jun 2021	May 2021	Apr 2021	Mar 2021	Feb 2021	Jan 2021	Dec 2020	Nov 2020	Oct 2020	Sep 2020	Aug 2020
Response Data													
Overall satisfaction with service quality	6.57	6.57	6.65	5.98	6.45	6.27	6.03	5.95	6.17	6.75	6.19	6.37	6.42
Ability to resolve your inquiry or issue completely	6.46	6.58	6.53	5.87	6.20	6.07	5.86	5.66	5.97	6.59	6.08	6.31	6.44
Ability to answer your question clearly and completely	6.48	6.60	6.50	5.79	6.23	6.03	5.92	5.73	5.97	6.45	6.05	6.17	6.21
Knowledge and expertise of the representative	6.27	6.38	6.38	5.70	6.04	5.92	5.72	5.48	5.68	6.40	5.87	6.19	6.07
Professionalism and courtesy of the representative	6.41	6.45	6.40	5.71	6.12	6.04	5.97	5.59	5.68	6.39	5.93	6.28	6.04
Average Overall Rating	6.44	6.52	6.49	5.81	6.21	6.07	5.90	5.68	5.89	6.51	6.02	6.26	6.24
Goal: 5.50													
Total Surveys	100	95	115	102	114	102	64	74	60	59	64	66	57
Percent of Responses													
Very Good to Excellent	85.40%	88.42%	88.70%	74.31%	81.76%	80.59%	74.69%	76.63%	75.43%	91.29%	82.80%	85.27%	79.50%
Average to Excellent	95.20%	94.74%	95.13%	85.29%	92.28%	88.63%	85.94%	80.16%	87.71%	94.08%	85.35%	90.60%	93.17%
Total Number of Calls Handled	899	867	1,070	1,039	1,228	1,591	1,180	1,285	1,178	965	1,007	1,027	903
* Response Rate	11.12%	10.96%	10.75%	9.82%	9.28%	6.41%	5.42%	5.76%	5.09%	6.11%	6.36%	6.43%	6.31%

13 Month Survey Summary	
Average Overall Rating	6.17
Percentage of Responses Very Good to Excellent	82.16%
Percentage of Responses Average to Excellent	90.22%
Total Number of Calls Handled	14,239
Total Surveys	1,072
Response Rate	7.53%

* If response rate is blank, that is due to a Non-Private Label line

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4. Analysis of Findings

a. Summary of Findings:

For FY 2020 and FY 2021 all identified customers were surveyed, so there was no need to use the State Auditor’s Office statistical tool to calculate the margin of error. All percentages for responses were based on 100% selection. Customers were identified by who would receive the survey electronically. This resulted in an increase of surveys sent and survey responses received.

During our survey period, the GLO received 929 customer survey responses and approximately 1,600 responses from VLB Surveys through contractors throughout FY 2020 and 2021.

- For the GLO survey, the GLO defines a favorable response as either a "satisfied" or a "very satisfied" rating or an indication of overall satisfaction with the GLO's services.
- 76 percent of the survey respondents expressed overall satisfaction with services rendered by the GLO.
- The percentages of respondents indicating a “very satisfied” or “satisfied” rating in the statutory customer service quality elements are as follows:

Staff:	74.06 percent
Timeliness:	67.28 percent
Communication:	70.83 percent
Publications:	61.57 percent
Facilities:	67.28 percent
Internet Site:	63.18 percent
Complaint Handling:	39.18 percent
Overall Satisfaction	75.99 percent

There was minimal cost to the agency associated with sending the 2022 Survey and collecting the results. The surveys were emailed using one of the agency’s Survey Monkey accounts, and the cost to send them was less than \$.01 each.

b. Improvements to be made in response to this Survey.

To improve operation of the various program areas, the GLO’s Customer Service Report will provide executive leadership at the GLO with a detailed analysis of the 2022 Customer Service Survey results, which will include the comments received and data reflected on a customer group and sub-group level. Data will also be shared with relevant division directors, providing feedback about the level of customer service they are providing, and the GLO employees who received compliments as part of the survey will be recognized.

The agency has worked diligently to improve all areas of its customer service. The GLO will continue to provide training opportunities to help employees communicate effectively and resolve complaints efficiently for our customers.

c. Improvements to be made for the Survey.

The GLO has refined its survey process to include eligible customer groups. Our survey process is now a more efficient electronic method with the use of Survey Monkey software, which has altered our process to reach all identified customers. This enhanced method gives the GLO a more accurate analysis of how our customer service impacts the state of Texas and is a more viable and cost-effective alternative. As a result, fewer changes—if any—will be needed for the 2024 survey.

5. Performance Measure Information

a. Agency-Specific Customer Service Performance Measure Information: In addition to the required standard customer service performance measures, Chapter 2114 of the Government Code has designated the following additional performance measures related to customer service:

1. Percentage of Surveyed Customer Respondents Expressing a “Very Satisfied” Or a “Satisfied” Rating for the Following Categories of Service:

- Staff
- Timeliness
- Communication
- Publications
- Facilities
- Internet site
- Complaint Handling
- Overall Satisfaction

Short Definition: For each of these eight categories of service, the percentage of customer service surveys received expressed satisfaction (by giving either a “satisfied” or “very satisfied” rating).

Purpose/Importance: To measure overall satisfaction with specific aspects of the GLO’s customer service.

Source/Collection of Data: Agency-wide survey responses received. The survey was created, and a survey link was generated by Survey Monkey. This link was emailed to GLO external customers.

Method of Calculation: For each of the eight categories of service, the number of GLO customer surveys received with an “excellent” or a “good” rating for the question divided by the total number of GLO customer surveys received that answered the question.

Data Limitations: Because the GLO transacts business as the manager of state land and resources, the GLO has the duty to negotiate the best deal possible for the state and to enforce statutes and rules designed to protect the state’s interests and resources. In these cases, some individuals with whom the GLO negotiates or who the GLO regulates may not feel “satisfied” with the GLO’s services, even though the agency is carrying out its duty to the state. To the extent these individuals respond to the GLO’s survey, this measure may not be an accurate gauge of the agency’s true performance. Other measures of the agency’s activities may provide a better indication of how well the GLO performs its proprietary and regulatory functions.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than targeted

2. Percentage of Complaint/Survey's Responded To Within Ten Working Days After the Receipt of an External Written Complaint to the GLO.

Short Definition: Percentage of GLO responses (to external written complaints or agency-wide surveys requesting a response) that are contacted within ten working days after the receipt of the complaint or request.

Purpose/Importance: To measure the agency's responsiveness to external written complaints and survey feedback that requests a response.

Source/Collection of Data: Agency-wide survey responses received. The survey was created, and a survey link was generated by Survey Monkey. This link was emailed to all GLO customers.

Method of Calculation: The total number of responses mailed within ten working days after the GLO's receipt of an external written complaint or a request for a response on a GLO agency-wide customer survey divided by the total number of responses to those submitting an external written complaint to the GLO or indicating on an agency-wide customer survey that they would like a response.

Data Limitations: Any responses received after the specified date were not included in the survey response statistics.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than targeted

3. Percentage of Surveyed Customer Respondents Identifying Ways to Improve Service Delivery.

Short Definition: The percentage of customer service surveys received that identified ways to improve service.

Purpose/Importance: To measure surveyed GLO customers' participation in identifying ways the GLO may improve its services.

Source/Collection of Data: Agency-wide survey responses received. The survey was created, and a survey link was generated by Survey Monkey. This link was emailed to all GLO customers. A copy of the survey is included in the GLO's "Compact with Texans".

Method of Calculation: The number of survey responses received that identified ways to improve service divided by the total number of survey responses received.

Data Limitations: Any responses received after the specified date were not included in the survey response statistics.

Calculation Type: Cumulative
New Measure: No
Desired Performance: Higher than targeted

4. Number of Customers Surveyed.

Short Definition: The total number of agency-wide customer surveys emailed.

Purpose/Importance: To measure the volume of agency-wide surveys sent.

Source/Collection of Data: Agency-wide survey responses received. The survey was created, and a survey link was generated by Survey Monkey. This link was emailed to all GLO customers.

Method of Calculation: The sum of all agency-wide customer service surveys emailed.

Data Limitations: This number does not include the surveys not emailed due to incorrect email addresses or other delivery problems. An attempt was made to send the survey to every identified customer. For customer service purposes, the GLO does not have a preference as to whether the number of surveys emailed is a higher or lower number.

Calculation Type: Cumulative
New Measure: No
Desired Performance: Higher than targeted

5. Number of Customers Served.

Short Definition: The total number of customers in the customer sub-groups surveyed.

Purpose/Importance: To measure the total population of customers in the surveyed customer sub-groups.

Source/Collection of Data: Personnel in the relevant program areas of the GLO provide these numbers. In most cases, these numbers are generated by databases maintained by the relevant program areas. In some cases, the data is collected manually.

Method of Calculation: The sum of all customers identified by the program areas in each customer sub-group surveyed.

Data Limitations: Personnel in the relevant program areas collect this data. This measure depends on the actual customer populations. For customer service purposes, the agency does not have a preference as to whether it is a higher or lower number.

Calculation Type: Cumulative
New Measure: No
Desired Performance: Higher than targeted

6. Cost Per Customer Surveyed.

Short Definition: The cost to the agency for each survey to be emailed.

Purpose/Importance: To measure the cost per survey in the customer service survey process.

Source/Collection of Data: GLO is responsible for creating and sending the survey link and maintains a record of expenses incurred throughout the survey process.

Method of Calculation: Since we no longer mail the survey to identified customers, there is a \$.01 per survey cost to email the survey so Cost Per Customer Surveyed is not a measurable factor.

Data Limitations: None identified.

Calculation Type: Cumulative
New Measure: No
Desired Performance: Lower than targeted

7. Number of Customers Identified.

Short Definition: The total number of customers in the customer groups selected to be surveyed.

Purpose/Importance: To measure the total population of customers selected to be surveyed.

Source/Collection of Data: The data is collected manually.

Method of Calculation: The sum of all customers identified by the Program Areas in each customer sub-group surveyed (measure #4) and the estimated number of customers in the sub-groups and groups who were selected for survey but were not surveyed because of incorrect email addresses.

Data Limitations: The populations for the sub-groups and groups that were not surveyed because of data problems are estimates provided by the relevant Program Areas. These estimates are based on staff experience, judgment, and notes. This measure depends on actual and estimated customer

populations. For customer service purposes, the agency does not have a preference as to whether it is a higher or lower number.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than targeted

8. Number of Customer Groups Inventoried.

Short Definition: The number of customer groups: (a) surveyed, (b) selected for survey but not surveyed because of data collection problems and, (c) identified but not selected for survey.

Purpose/Importance: Provides the total number of customer groups that were considered for surveying purposes.

Source/Collection of Data: These groups were identified based on input from the relevant Program Areas.

Method of Calculation: The sum of the number of customer groups: (a) surveyed, (b) selected for survey but not surveyed because of data collection problems and, (c) identified but not selected for survey.

Data Limitations: To explain the “(c)” group referred to above, three groups of customers were identified but were not selected for survey:

- The survey focuses on the public the GLO serves and not on customers that are governmental bodies, boards, agencies, councils, etc.
- The survey focuses on those parties who were involved in all phases of a transaction with the GLO, not on mere applicants or bidders.
- The survey focuses on the areas that receive a high enough volume of calls and questions from the public to justify keeping track of the names and addresses of the contacts and not on all calls and questions from the public that are received throughout the agency. The decision to track calls and questions is made by agency management.

This measure depends on the number of actual customer groups. For customer service purposes, the agency does not have a preference as to whether it is a higher or lower number.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than targeted

b. Performance for FY 2022

The following lists the GLO’s performance targets for FY 2022 customer service measures:

MEASURES	TARGETS
<i>STANDARD MEASURES:</i>	
Percentage of Surveyed Customer Respondents Expressing Overall Satisfaction with Services Received.	75.58%
Total Customers Surveyed	20,000
Response Rate	12.645%
Total Customers Served (Total number of customers receiving services through the agency's programs.)	350,000
Cost Per Customer Surveyed.	\$.01
Number of Customers Identified.	1,000,000
Number of Customer Groups Inventoried.	13

Conclusion

The GLO remains committed to providing quality customer service to fulfill our mission of serving the people of Texas. The results of the 2022 Customer Service Survey indicate that the employees of the GLO are succeeding in their efforts. Through continued emphasis on its customer service initiatives, the agency will continue to evaluate and improve its service delivery, both internally and externally.



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