ACTUAL PERFORMANCE FOR OUTCOME MEASURES

305 - General Land Office and Veterans' Land Board

Fiscal Year 2015

10/19/2015

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

Type/Objective/Measure	**2015 Target**	**2015 YTD**	**Percent of Annual Target**	**Target Range**
1-1 LEASE OF STATE-OWNED LANDS				
2 % PSF ACREAGE LEASED	88.00 %	87.47 %	99.40 %	

Prior YTD:

1-2 SALE/PURCHASE OF REAL PROPERTY				
1 ANNUAL RATE OF RETURN	6.00 %	11.36 %	189.33 % *	

Explanation of Variance: The influence of market volatility makes targeting nearly impossible; however, this reporting period, investment performance exceeded expectation.

Prior YTD:

2-1 PROTECT COASTAL & NATURAL RESOURCES				
1 % OF SHORELINES MAINTAINED	15.00 %	9,378.13 %	62,520.87 % *	

Explanation of Variance: The CEPRA Program facilitated a number of significant undertakings that made considerable contributions to the calculation of this metric. Specifically, the Magnolia Shoreline Protection and Marsh Restoration Project maintained, protected or restored 30.8 miles and the Keith Lake Fish Pass Baffle Project included 5,580 miles (which is a conversion of acres, benefited by the project, to miles). Thereby, 9,378.13 percent of critically-eroding shoreline was maintained, protected or restored during fiscal 2015, massively surpassing the fiscal 2015 target of 15 percent. This achievement, although exceptional, was the subject of projects that are now complete and performance attainment at this level is not expected year after year.

Prior YTD:

3-1 VETERANS' BENEFIT PROGRAMS				
1 % OF VETERANS REACHED	18.00 %	27.01 %	150.06 % *	

Explanation of Variance: The Veterans Land Board (VLB) FY15 marketing communications plan outlines strategies that supported VLB goals by increasing awareness of VLB programs and promoting action by veterans in targeted markets. Through collaboration with veteran organizations at the county, state, and federal level on events occurring throughout Texas, VLB continued to reach more veterans. In addition, VLB's use of digital marketing, including its blog, email, social media and search engine marketing helped the organization reach a younger generation of veterans. Together, these efforts were contributing factors for exceeding this year's performance goal.

Prior YTD:

* Varies by 5% or more from target.

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

Type/Objective/Measure	**2015 Target**	**2015 YTD**	**Percent of Annual Target**	**Target Range**
2 % LOAN INCOME FOR ADMINISTRATION	15.00 %	19.42 %	129.47 % *	

Explanation of Variance: Loan income was lower than expected due to lower interest rates, moderate demand, and strong prepayment of loans.

Prior YTD:

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
305 - General Land Office and Veterans' Land Board
Fiscal Year 2015
10/19/2015

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

Type/Strategy/Measure	**2015 Target**	**2015 Actual**	**2015 YTD**	**Percent of Annual Target**	**Target Range**

Output Measures

1-1-1 ENERGY LEASE MANAGEMENT & REV AUDIT

4 AUDIT/ LEASE REVENUE RECON

Quarter 1	10,200,000.00	5,558,240.45	5,558,240.45	54.49 % *	2,040,000.00 - 3,060,000.00

Explanation of Variance: During the current period, audit billings booked by the agency's Minerals Audit were up significantly; of particular note, the team detected over $2.45 million from just three entities - EOG Resources, Lamar O&G, and Lewis Petro Properties. Accordingly, the total revenue detected for the period represents half of the agency's target -- with over half of the reported total stemming from just a few reconciliations. As a result, at present, the Land Office is on pace to exceed its annual target.

Quarter 2	10,200,000.00	3,768,001.67	9,326,242.12	91.43 % *	4,590,000.00 - 5,610,000.00

Explanation of Variance: First quarter performance placed the agency on a trajectory to exceed its target. Although second quarter attainment dropped, in reality the performance is relatively reasonable; to put performance into perspective it is appropriate to consider three significant detections that totaled $2.45 million, as noted during the first quarter -- had the agency not produced those achievements its second quarter detections would have yielded a year-to-date total within a permissible variance.

Quarter 3	10,200,000.00	3,929,894.99	13,256,137.11	129.96 % *	7,140,000.00 - 8,160,000.00

Explanation of Variance: Prior performance, in addition to the current reporting period's sizeable Audit Billing Notices to Anadarko and Kinder Morgan – totaling $1.7 million – contributed to the agency's ability to exceed its target. Significant detections throughout the reporting year accelerated the agency's year-to-date achievement.

* Varies by 5% or more from target.

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

Type/Strategy/Measure	**2015 Target**	**2015 Actual**	**2015 YTD**	**Percent of Annual Target**	**Target Range**
Output Measures					
4 AUDIT/ LEASE REVENUE RECON					
Quarter 4	10,200,000.00	7,816,201.26	21,072,338.37	206.59 % *	9,690,000.00 - 10,710,000.00

Explanation of Variance: Prior performance, in addition to the current reporting period's Audit Billing Notices contributed to the agency's ability to exceed its target; namely, the agency collected $4.2 from Oxy, $3.4 million from EOG, $1.5 from Exxon, and another $1.3 million from Kinder Morgan – just to name a few. In addition, reconciliation detections during the fourth quarter achieved a record high of $1.1 million. The aforementioned detections catapulted the agency's attainment above its targeted goal.

Type/Strategy/Measure	**2015 Target**	**2015 Actual**	**2015 YTD**	**Percent of Annual Target**	**Target Range**
1-1-2 ENERGY MARKETING					
1 AVERAGE MONTHLY GAS SOLD IN MMBTU					
Quarter 1	1,090,000.00	865,861.00	865,861.00	79.44 % *	1,035,500.00 - 1,144,500.00

Explanation of Variance: The volumes reported during this period encompass July - September 14 sales; generally, consumption is less during the summer months. However, increases in customers can allow for increased sale of TIK volumes. The average gas sales will increase throughout the year -- due to winter consumption and the addition of new customers (i.e. Texas A&M). Moving forward, the agency's year to date performance should move closer to its targeted goal.

Type/Strategy/Measure	**2015 Target**	**2015 Actual**	**2015 YTD**	**Percent of Annual Target**	**Target Range**
Quarter 2	1,090,000.00	1,121,169.64	993,515.32	91.15 % *	1,035,500.00 - 1,144,500.00

Explanation of Variance: The agency's performance trended upward as expected, due to winter consumption. However, second quarter attainment could not entirely make up for the performance deficit experienced following first quarter reporting; Heating Degree Days for the period were down 19.2% as compared to the same period last year. Comparatively, the reduced demand ultimately had some influence with regard to the agency's performance remaining just outside of variance tolerance.

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
Output Measures					
1 AVERAGE MONTHLY GAS SOLD IN MMBTU					
Quarter 3	1,090,000.00	1,551,459.17	1,179,496.60	108.21 % *	1,035,500.00 - 1,144,500.00

Explanation of Variance: Volume Sales increased dramatically during the third quarter, due to new activity with multiple Texas A&M System Facilities.

Quarter 4	1,090,000.00	1,140,496.00	1,169,746.45	107.32 % *	1,035,500.00 - 1,144,500.00

Explanation of Variance: An increase in customers allowed for increased sale of TIK volumes; average gas sales increased throughout the year -- due to winter consumption and the addition of new customers – particularly, Texas A&M at College Station. The preceding contributed to the agency's ability to exceed its stated target.

1-1-4 UPLANDS LEASING					
1 UPLANDS LEASE REVENUE					
Quarter 1	6,500,000.00	2,411,256.38	2,411,256.38	37.10 % *	1,300,000.00 - 1,950,000.00

Explanation of Variance: The agency’s performance was benefitted by unanticipated revenues; TDCJ Lease SL20030003 brought in $798K in unexpected revenue. Future performance is tempered by expectations for revenues to taper off with the scheduled sale of lease-generating assets.

Quarter 2	6,500,000.00	1,050,524.28	3,461,780.66	53.26 %	2,925,000.00 - 3,575,000.00

* Varies by 5% or more from target.

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

Type/Strategy/Measure	**2015 Target**	**2015 Actual**	**2015 YTD**	**Percent of Annual Target**	**Target Range**
Output Measures					
1 UPLANDS LEASE REVENUE					
Quarter 3	6,500,000.00	1,049,453.69	4,511,234.35	69.40 % *	4,550,000.00 - 5,200,000.00

Explanation of Variance: The agency’s performance, currently under target, is as anticipated; revenues for FY15 were expected to decrease due to marketing and disposition efforts to dispose of revenue/lease generating assets. Targets will be adjusted for future years to reflect anticipate revenue generation.

Quarter 4	6,500,000.00	1,144,831.68	5,656,066.03	87.02 % *	6,175,000.00 - 6,825,000.00

Explanation of Variance: The agency’s performance was as anticipated; revenues for FY15 were expected to decrease due to marketing and disposition efforts to dispose of revenue/lease generating assets. Targets will be adjusted for future years to reflect anticipate revenue generation.

1-1-5 COASTAL LEASING

2 COASTAL LEASE REVENUE					
Quarter 1	5,500,000.00	1,235,771.39	1,235,771.39	22.47 %	1,100,000.00 - 1,650,000.00
Quarter 2	5,500,000.00	1,822,740.47	3,058,511.86	55.61 % *	2,475,000.00 - 3,025,000.00

Explanation of Variance: The agency acquired two additional Surface Leases (SL20140004 & SL20140032), which increased Coastal Lease revenue above original projections.

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
Output Measures					
2 COASTAL LEASE REVENUE					
Quarter 3	5,500,000.00	1,806,711.92	4,865,223.78	88.46 % *	3,850,000.00 - 4,400,000.00

Explanation of Variance: As previously notated, the agency's acquisition of new Surface Leases (SL20140004 & SL20140032) caused additional Coastal Lease revenues to materialize, in excess of original projections.

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
Quarter 4	5,500,000.00	1,437,111.00	6,302,334.78	114.59 % *	5,225,000.00 - 5,775,000.00

Explanation of Variance: The agency's acquisition of new Surface Leases (SL20140004 & SL20140032) caused additional Coastal Lease revenues to materialize and elevated performance above and beyond the stated goal.

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
2-1-1 COASTAL MANAGEMENT					
2 GRANTS AWARDED					
Quarter 1	24.00	22.00	22.00	91.67 % *	4.80 - 7.20

Explanation of Variance: Although performance to date suggests that the agency will exceed its target, historically a higher volume of grants are awarded near the start of the state's fiscal year and increasingly fewer contracts are awarded in the final months. A vast majority of the grants are awarded by October 1st of each year, which front-loads the performance numbers for the fiscal year. At this time, based upon conventional work flow, the agency anticipates that it will meet its target with little variance – if any.

Explanation of Update: Performance was increased from 21 to 22 due to the timing of data entered to and pulled from the data source utilized for this measure's calculation. A single contract, awarding during the first period, was not recorded within the data source until after the first quarterly attainments were reported.

* Varies by 5% or more from target.

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

Type/Strategy/Measure	**2015 Target**	**2015 Actual**	**2015 YTD**	**Percent of Annual Target**	**Target Range**
Output Measures					
2 GRANTS AWARDED					
Quarter 2	24.00	1.00	23.00	95.83 % *	10.80 - 13.20

Explanation of Variance: One additional project was awarded, Environmental Sensitivity Index Mapping, using Cycle 17 surplus funding. Although performance to date suggests that the agency will exceed its target, historically a higher volume of grants are awarded near the start of the state's fiscal year and increasingly fewer contracts are awarded in the final months. A vast majority of the grants are awarded by October 1st of each year, which front-loads the performance numbers for the fiscal year. At this time, based upon conventional work flow, the agency anticipates that it will meet its target with little variance – if any.

Quarter 3	24.00	0.00	23.00	95.83 % *	16.80 - 19.20

Explanation of Variance: No grants were awarded during the reporting period, which is typical; grants are usually awarded each October, when a new CMP grant cycle begins. At this time, based upon conventional work flow, the agency anticipates that it will meet its target with little variance – if any.

Quarter 4	24.00	0.00	23.00	95.83 %	22.80 - 25.20
2-2-1 OIL SPILL RESPONSE					
1 NUMBER OF OIL SPILL RESPONSES					
Quarter 1	700.00	186.00	186.00	26.57 %	140.00 - 210.00

* Varies by 5% or more from target.

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

Type/Strategy/Measure	**2015 Target**	**2015 Actual**	**2015 YTD**	**Percent of Annual Target**	**Target Range**
Output Measures					
1 NUMBER OF OIL SPILL RESPONSES					
Quarter 2	700.00	186.00	372.00	53.14 %	315.00 - 385.00
Quarter 3	700.00	207.00	579.00	82.71 % *	490.00 - 560.00
Explanation of Variance: The agency is on pace to respond to spills at or above its estimated targeted. This measure is influenced by factors that are fairly unpredictable; however, current attainment suggests the agency's prevention activities have been effective -- given how near the agency is to its target.					
Quarter 4	700.00	206.00	785.00	112.14 % *	665.00 - 735.00
Explanation of Variance: Given that the agency responds to ALL spills in coastal waters, the current target attainment suggests the agency's prevention activities remain effective – as there have been fewer spills than anticipated.					
2-2-2 OIL SPILL PREVENTION					
2 # PREVENTION ACTIVITIES - VESSELS					
Quarter 1	1,603.00	410.00	410.00	25.58 %	320.60 - 480.90
Quarter 2	1,603.00	339.00	749.00	46.72 %	721.35 - 881.65

* Varies by 5% or more from target.

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

Type/Strategy/Measure	**2015 Target**	**2015 Actual**	**2015 YTD**	**Percent of Annual Target**	**Target Range**
Output Measures					
2 # PREVENTION ACTIVITIES - VESSELS					
Quarter 3	1,603.00	540.00	1,289.00	80.41 % *	1,122.10 - 1,282.40

Explanation of Variance: Attainment above the target is a positive outcome - as excess prevention efforts should positively impact the integrity of oil transport through Texas coastal waters.

Quarter 4	1,603.00	377.00	1,666.00	103.93 %	1,522.85 - 1,683.15

3-1-1 VETERANS' LOAN PROGRAMS

5 # LOANS ORIGINATED BY VLB

Quarter 1	1,200.00	396.00	396.00	33.00 % *	240.00 - 360.00

Explanation of Variance: Increased marketing and loan processing efficiency and effectiveness can be attributed to the loan volume increase in the Land and Home Improvement loan programs.

Quarter 2	1,200.00	333.00	729.00	60.75 % *	540.00 - 660.00

Explanation of Variance: The agency experienced a seventy-five percent increase in the number of land loans closed and a twenty-six percent increase in the number of home improvement loans closed. The preceding accomplishments are attributable to the efficacy of Veterans Land Board staff and their continued efforts to work collectively and diligently toward meeting internal strategic goals.

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range

Output Measures

5 # LOANS ORIGINATED BY VLB

Quarter 3	1,200.00	386.00	1,115.00	92.92 % *	840.00 - 960.00

Explanation of Variance: As noted previously, agency performance is benefited by the efficacy of Veterans Land Board staff and their efforts to work collectively and diligently toward meeting internal strategic goals. In addition, the streamlining of processes in the Veterans Home Improvement Program (VHIP) have also played a role in the agency's performance.

Quarter 4	1,200.00	457.00	1,572.00	131.00 % *	1,140.00 - 1,260.00

Explanation of Variance: Agency performance was influenced by the efficacy of Veterans Land Board staff and their efforts to work collectively and diligently toward meeting internal strategic goals. During the fourth quarter alone, staff closed 1200 land loans for the Land Program and 300 for the Home Improvement Program (VHIP). VLB personnel's focus and effort to exceed internal goals was the key contributing factor to this fiscal years' overall performance.

3-1-2 VETERANS' HOMES

1 OCCUPANCY RATE/VETERANS HOMES

Quarter 1	95.00 %	92.45 %	92.45 %	97.32 %	90.25 - 99.75
Quarter 2	95.00 %	92.09 %	92.27 %	97.13 %	90.25 - 99.75
Quarter 3	95.00 %	92.68 %	92.41 %	97.27 %	90.25 - 99.75

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
Output Measures					
1 OCCUPANCY RATE/VETERANS HOMES					
Quarter 4	95.00 %	92.71 %	92.48 %	97.35 %	90.25 - 99.75
4-1-1 REBUILD HOUSING					
1 # QA/QC ONSITE REVIEWS CONDUCTED					
Quarter 1	36.00	2.00	2.00	5.56 % *	7.20 - 10.80

Explanation of Variance: As indicated during fiscal year 2014, the Disaster Recovery Program's Quality Assurance and Process Improvement (QA&PI) division was asked to momentarily shift its focus; during the current reporting period, the QA&PI team continued it efforts in the area of limited reviews. However, QA&PI personnel remain an integral component to achieving the monitoring plan related to on-site reviews. The QA&PI team has reassumed its regular role for performing on-site monitoring reviews. The agency expects future quarterly attainment to reflect improvement and to backfill on-site reviews that were not achieved during this reporting period.

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
Quarter 2	36.00	2.00	4.00	11.11 % *	16.20 - 19.80

Explanation of Variance: Personnel attrition within the Disaster Recovery program’s QA&PI department impacted the agency’s ability to devote full resources to the performance of onsite reviews, which require consistent staffing levels and a substantial commitment of time. In light of QA&PI’s limited resources, Program Oversight personnel were requisitioned to participate in onsite reviews -- in an effort to ensure continuity of service that meets the agency’s fiduciary responsibilities. However, given the measure description governing this metric’s calculation methodology, the agency has opted to exclude all onsite reviews conducted by personnel within Program Oversight from this ABEST reported total. Ultimately, the agency anticipates Program Oversight’s continued assistance will result in additional onsite reviews that will remain unrecorded in order to meet the letter of the ABEST methodology adopted for the current biennium. The agency anticipates progress in future reporting quarters, but will likely fall short of target at year-end.

* Varies by 5% or more from target.

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

Type/Strategy/Measure	**2015 Target**	**2015 Actual**	**2015 YTD**	**Percent of Annual Target**	**Target Range**
Output Measures					
1 # QA/QC ONSITE REVIEWS CONDUCTED					
Quarter 3	36.00	2.00	6.00	16.67 % *	25.20 - 28.80

Explanation of Variance: Limited resources have continued to impact the agency’s ability to perform onsite reviews. Monitoring efforts will focus upon monitoring multiple program areas through a desk review function. The agency continues to anticipate progress, but will very likely fall short of target at year-end.

Quarter 4	36.00	2.00	8.00	22.22 % *	34.20 - 37.80

Explanation of Variance: Limited resources and the prioritization/focus of existing resources hampered the agency’s achievements in the area of onsite reviews. Monitoring efforts were focused upon monitoring multiple program areas through a desk review function, which limited the number of onsite reviews that were conducted.

2 TOT # QA/QC REVIEWS CONDUCTED					
Quarter 1	48.00	17.00	17.00	35.42 % *	9.60 - 14.40

Explanation of Variance: This reporting period’s performance was bolstered, in part, by single audit reviews. In anticipation of the regularity that single audit reviews are conducted, which are developed in addition to monitoring reviews, the agency expects to remain on pace to exceed this metric’s annual target.

* Varies by 5% or more from target.

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

Type/Strategy/Measure	**2015 Target**	**2015 Actual**	**2015 YTD**	**Percent of Annual Target**	**Target Range**
Output Measures					
2 TOT # QA/QC REVIEWS CONDUCTED					
Quarter 2	48.00	32.00	49.00	102.08 % *	21.60 - 26.40

Explanation of Variance: Performance remains on pace to exceed target due to an enhanced program monitoring presence; increased desk reviews and Single Audit Reviews continue to influence performance.

Quarter 3	48.00	28.00	77.00	160.42 % *	33.60 - 38.40

Explanation of Variance: Performance has exceeded target due to an enhanced program monitoring presence, which increased the number of desk reviews, compliance reviews, and Single Audit Reviews.

Quarter 4	48.00	57.00	134.00	279.17 % *	45.60 - 50.40

Explanation of Variance: Performance was benefited by an enhanced program monitoring presence, which increased the number of desk reviews, compliance reviews, and Single Audit Reviews; during the fourth quarter alone, the agency performed 21 desk reviews and 36 Single Audit Reviews, which is indicative of a concentrated effort to prioritize desk monitoring.

Efficiency Measures

1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX

1 OPERATIONAL COST PER VISITOR

* Varies by 5% or more from target.

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

Type/Strategy/Measure	**2015 Target**	**2015 Actual**	**2015 YTD**	**Percent of Annual Target**	**Target Range**

Efficiency Measures

1 OPERATIONAL COST PER VISITOR

Quarter 1	2.00	2.43	2.43	121.50 % *	1.90 - 2.10

Explanation of Variance: The initial quarter(s) of the state's fiscal year yield fewer visitors than the months occurring further into the fiscal calendar. Accordingly, during this period the metric has fewer units (i.e. visitors) to allocate operational costs across, which causes the ratio of costs per visitor to reflect a rate above target. However, the agency anticipates tourism/visitation to increase throughout the fiscal year, coinciding with periods of peak tourism. Consequently, performance is expected to improve (i.e. decrease) as the performance year progresses.

Quarter 2	2.00	3.87	3.13	156.50 % *	1.90 - 2.10

Explanation of Variance: The initial quarter(s) of the state's fiscal year yield fewer visitors than the months occurring further into the fiscal calendar. Accordingly, during this period the metric has fewer units (i.e. visitors) to allocate operational costs across, which causes the ratio of costs per visitor to reflect a rate above target. However, the agency anticipates tourism/visitation to increase throughout the fiscal year, coinciding with periods of peak tourism. Consequently, performance is expected to improve (i.e. decrease) as the performance year progresses.

Quarter 3	2.00	1.58	2.49	124.50 % *	1.90 - 2.10

Explanation of Variance: Performance during the third quarter improved, as anticipated, due to the increased visitation/tourism that coincides with the reporting period. This period offered more units (i.e. visitors) to allocate operational costs across, which caused the agency’s ratio of costs per visitor to drop.

* Varies by 5% or more from target.

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

Type/Strategy/Measure	**2015 Target**	**2015 Actual**	**2015 YTD**	**Percent of Annual Target**	**Target Range**
Efficiency Measures					
1 OPERATIONAL COST PER VISITOR					
Quarter 4	2.00	3.62	2.84	142.00 % *	1.90 - 2.10

Explanation of Variance: The agency experienced higher expenditures due to the timing of replenishment requests and additional expenses as part of the transition from DRT management. Putting the increased expenditure activity into perspective, a stable/fixed unit of visitors allocated across a rising allocation of operational costs caused the agency's ratio of costs per visitor to increase this period and send its year-to-date attainment further above target.

2 GIFT SHOP REVENUE PER VISITOR					
Quarter 1	3.38	2.92	2.92	86.39 % *	3.21 - 3.55

Explanation of Variance: The seasonal drop in visitors, accompanied by lower sales from the gift shop, causes a drop in performance.

Quarter 2	3.38	2.74	3.13	92.60 % *	3.21 - 3.55

Explanation of Variance: Revenue from gift shop operations is set by a contract. Additional revenues, in the form of 'variable income,' are expected later in the reporting year and may positively sway performance closer to target; variable income is calculated at the end of the fiscal year.

Quarter 3	3.38	1.29	2.19	64.79 % *	3.21 - 3.55

Explanation of Variance: Revenue from gift shop operations is set by a contract. Additional revenues, in the form of 'variable income,' are expected later in the reporting year and may positively sway performance closer to target; variable income is calculated at the end of the fiscal year.

* Varies by 5% or more from target.

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

Type/Strategy/Measure	**2015 Target**	**2015 Actual**	**2015 YTD**	**Percent of Annual Target**	**Target Range**
Efficiency Measures					
2 GIFT SHOP REVENUE PER VISITOR					
Quarter 4	3.38	0.47	1.60	47.34 % *	3.21 - 3.55

Explanation of Variance: Revenue from gift shop operations is set by a contract. Additional revenues, in the form of 'variable income' and sweep deposits, was not received in time for current period reporting. Moreover, the agency's target for this metric was contemplate prior to the existence of its operations contract – the target will be re-visited in the future.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES

305 - General Land Office and Veterans' Land Board

Fiscal Year 2015

10/19/2015

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

Type/Strategy/Measure	**2015 Target**	**2015 YTD**	**Percent of Annual Target**
Explanatory/Input Measures			
1-2-1 ASSET MANAGEMENT			
1 % RECEIPTS RELEASED TP SBOE	5.00	4.49	89.80 % *

Explanation of Variance: Decisions on the amounts to be released from the RESFA are made two years in advance and are based upon estimates; accordingly, some variance is anticipated. In this case, actual receipts were higher than anticipated during the period, which lowered the actual percentage released when compared to the estimate from two years earlier.

Type/Strategy/Measure	**2015 Target**	**2015 YTD**	**Percent of Annual Target**
2-1-2 COASTAL EROSION CONTROL GRANTS			
1 COST/BENEFIT RATIO FOR CEPRA PROJ	2.50	2.50	100.00 %

* Varies by 5% or more from target.