

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

305 - General Land Office and Veterans' Land Board

Fiscal Year 2017

11/3/2017

Outcomes with Cover Page and Update Explanation
 84th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/3/2017
 TIME: 9:44:30AM
 PAGE: 2 OF 3

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Objective/Measure	2017 Target	2017 YTD	Percent of Annual Target	Target Range
<u>1-1 LEASE OF STATE-OWNED LANDS</u>				
2 % PSF ACREAGE LEASED	88.00 %	90.92 %	103.31 %	
<u>Prior YTD:</u>				
<u>1-2 SALE/PURCHASE OF REAL PROPERTY</u>				
1 ANNUAL GROSS RATE OF RETURN	6.00 %	18.27 %	304.50 % *	
<u>Explanation of Variance:</u> The FY 2017 Year to Date actual performance data is not yet available from the third party vendor which is necessary to calculate the measure. The General Land Office (GLO) will update the performance measure information with the actual performance once the data becomes available. See Update Explanation.				
<u>Explanation of Update:</u> The FY 2017 Annual Rate of Return actual performance exceeded the target by 204.50%. The influence of market volatility makes targeting nearly impossible; however, this reporting period similar to the prior fiscal year, investment performance exceeded expectation.				
<u>Prior Amount:</u> 5.69				
<u>Prior YTD:</u> 5.69				
<u>Prior Explanation of Update:</u> This is the record before re-open update.				
<u>2-1 PROTECT COASTAL & NATURAL RESOURCES</u>				
1 % OF SHORELINES MAINTAINED	15.00 %	72.28 %	481.87 % *	
<u>Explanation of Variance:</u> For the fiscal year, actual performance for this measure exceeded the annual target by 381.87%. Approximately 43 miles of coastal shoreline were maintained, protected or restored which represents 72.28% of critically-eroding coastal shoreline as determined by the Commissioner (60 miles). During this timeframe, there were two notable and exceptionally large projects. The first project was the Galveston Seawall project (between 10th and 61st streets) which was 22 miles in length and above average volume for a typical beach restoration effort. The second project also a beach restoration effort was the McFaddin National Wildlife Refuge, similarly long at just over 10 miles in length and above average volume as well. These two projects significantly exceed the average Coastal Erosion Planning and Response Act (CEPRA) projects in recent prior periods.				
<u>Prior YTD:</u>				
<u>3-1 VETERANS' BENEFIT PROGRAMS</u>				

* Varies by 5% or more from target.

Outcomes with Cover Page and Update Explanation
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/3/2017
 TIME: 9:44:30AM
 PAGE: 3 OF 3

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Objective/Measure	2017 Target	2017 YTD	Percent of Annual Target	Target Range
1 % LOAN INCOME FOR ADMINISTRATION	15.00 %	21.37 %	142.47 % *	
<p><u>Explanation of Variance:</u> The FY 2017 Year to Date actual performance data is not yet available. The General Land Office (GLO) will update the performance measure information with the actual performance once the data becomes available. See update explanation.</p> <p><u>Explanation of Update:</u> FY2017 actual performance exceeds the target by 42.47%. Currently this measure is calculated by taking the total funds expended and encumbered as of 8/31 for veterans' loans, homes, and cemeteries programs and dividing by interest on veterans' loans in accordance with the definition. The income from veterans homes and cemeteries is not included, therefore, leading to an inflated % loan income for administration. This calculation methodology has been approved through the strategic plan process to include income from veterans homes and cemeteries in the FY 2018-19 biennium.</p> <p><u>Prior Amount:</u> 14.24</p> <p><u>Prior YTD:</u> 14.24</p> <p><u>Prior Explanation of Update:</u> This is the record before re-open update.</p>				
2 % LOANS REMOVED FROM FOREFEITURE	80.00 %	68.00 %	85.00 % *	
<p><u>Explanation of Variance:</u> The fiscal year performance for this measure is 15% below the target. This reduction is anticipated as the older accounts or Contracts for Deed mature they are being paid-off; and therefore there is a continued decline in these types of accounts. As the number of loans paid-off continue to grow, the number of delinquent loans will decline, which is a positive trend.</p> <p><u>Prior YTD:</u></p>				

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
305 - General Land Office and Veterans' Land Board
Fiscal Year 2017
10/12/2017

Efficiency/Output Measures with Cover Page and Update Explanation
 84th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

10/12/2017 4:50:44PM

Agency code: **305**

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

Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
Output Measures					
<u>1-1-1 ENERGY LEASE MANAGEMENT & REV AUDIT</u>					
4 AUDIT/ LEASE REVENUE RECON					
Quarter 1	11,200,000.00	4,205,086.51	4,205,086.51	37.55 % *	2,240,000.00 - 3,360,000.00
<u>Explanation of Variance:</u> First quarter performance is approximately 12.5% higher than the pro-rated quarterly target on a percentage basis. This quarter's revenue of \$4.2 million is \$1.4 million (50%) in excess of the pro-rated quarterly target of \$2.8 million. This excess revenue includes \$960,000 of Late Report penalties. This measure is expected to meet or exceed target by year-end.					
Quarter 2	11,200,000.00	1,980,877.14	6,185,963.65	55.23 % *	5,040,000.00 - 6,160,000.00
<u>Explanation of Variance:</u> Year to date performance is 5.23% above the pro-rated target. Second quarter detections yielded 29% less revenue than the quarterly average due to the random nature of the lease reviews and those leases selected for that quarter. In addition, this reduction partially offset the higher performance in the first quarter. This key measure is expected to meet or exceed target by year-end.					
Quarter 3	11,200,000.00	2,581,414.57	8,767,378.22	78.28 %	7,840,000.00 - 8,960,000.00
Quarter 4	11,200,000.00	2,962,169.89	11,729,548.11	104.73 %	10,640,000.00 - 11,760,000.00

1-1-2 ENERGY MARKETING

1 AVERAGE MONTHLY GAS SOLD IN MMBTU

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
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Output Measures

1 AVERAGE MONTHLY GAS SOLD IN MMBTU

Quarter 1	1,225,000.00	1,117,812.00	1,117,812.00	91.25 % *	1,163,750.00 - 1,286,250.00
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Explanation of Variance: First quarter actual performance for this measure was approximately 9% below the target due to lower than expected actual usage. There are many factors that impact usage, one key factor of which is the weather. This reporting period includes usage during the summer months which are less than winter months during which the natural gas consumption is significantly higher. We anticipate annual consumption to be closer to the overall target for the twelve month period.

Quarter 2	1,225,000.00	1,642,120.62	1,379,966.31	112.65 % *	1,163,750.00 - 1,286,250.00
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Explanation of Variance: Year to date performance exceeds the target by 12.65% due to a new contract with Calpine for electric generation. The second quarter was the first full quarter which included this new contract.

Quarter 3	1,225,000.00	2,179,330.74	1,646,421.12	134.40 % *	1,163,750.00 - 1,286,250.00
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Explanation of Variance: Year to date performance exceeds the target by 34.40%. This quarter's performance reflects continued new gas sales to Calpine (Energy Solutions) for electricity generation during the period.

Quarter 4	1,225,000.00	1,856,970.88	1,699,058.56	138.70 % *	1,163,750.00 - 1,286,250.00
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Explanation of Variance: Year to date performance exceeds the target by 38.70%. This quarter's performance reflects continued new gas sales to Calpine (Energy Solutions) for electricity generation during the period.

1-1-4 COASTAL AND UPLANDS LEASING

1 UPLANDS LEASE REVENUE

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
Output Measures					
1 UPLANDS LEASE REVENUE					
Quarter 1	2,970,753.00	810,162.04	810,162.04	27.27 %	594,150.60 - 891,225.90
Quarter 2	2,970,753.00	1,629,957.62	2,440,119.66	82.14 % *	1,336,838.85 - 1,633,914.15
<u>Explanation of Variance:</u> Year to date performance exceeds the pro-rated annual target by 32.14%. This increase is the result of certain properties previously identified for disposition that did not occur and which are still contributing to the lease revenue; and an overall miscellaneous easement increase which include new surface leases in Reeves County associated with oil and gas activity.					
Quarter 3	2,970,753.00	1,740,112.74	4,180,232.40	140.71 % *	2,079,527.10 - 2,376,602.40
<u>Explanation of Variance:</u> Year to date performance exceeds the pro-rated annual target by 65.71%. This increase reflects a continuation of the prior quarter's results, which included lease revenue from properties previously identified for disposition that did not occur; and oil, gas and miscellaneous lease income from new surface leases. This increased revenue has exceeded previous anticipated declines during the fiscal year.					
Quarter 4	2,970,753.00	2,551,991.05	6,732,223.45	226.62 % *	2,822,215.35 - 3,119,290.65
<u>Explanation of Variance:</u> Year to date performance exceeds the pro-rated annual target by 126.62%. This increase reflects a continuation of the prior quarter's results, which included lease revenue from properties previously identified for disposition that did not occur; and oil, gas and miscellaneous lease income from new surface leases. The General Land Office's Right of Way (ROW) team completed multiple easements for a 48-inch gas line into Mexico that brought in a total of 1.2 million dollars. These increased revenues have exceeded previous anticipated declines during the fiscal year.					
6 COASTAL LEASE REVENUE					

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation
 84th Regular Session, Performance Reporting
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10/12/2017 4:50:44PM

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Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
Output Measures					
6 COASTAL LEASE REVENUE					
Quarter 1	4,492,484.00	1,135,255.33	1,135,255.33	25.27 %	898,496.80 - 1,347,745.20
Quarter 2	4,492,484.00	1,142,675.45	2,277,930.78	50.71 %	2,021,617.80 - 2,470,866.20
Quarter 3	4,492,484.00	1,610,008.75	3,887,939.53	86.54 % *	3,144,738.80 - 3,593,987.20
	<u>Explanation of Variance:</u> Year to date performance exceeds the pro-rated annual target by 11.54%. This increase is the result of unexpected growth in lease revenue due to increased favorable economic conditions, specifically along the Texas coast, e.g. growth in petrochemical industry and associated support industries (real estate, retail, etc.). The agency expects this trend to continue for the near term.				
Quarter 4	4,492,484.00	2,183,544.63	6,071,484.16	135.15 % *	4,267,859.80 - 4,717,108.20
	<u>Explanation of Variance:</u> The annual performance exceeds the target by 35.15%. Revenue performance in the fourth quarter exceeded projections due to continued increases cited in the prior quarter (growth in petrochemical, real estate and retail sectors). Please note however, that revenue may decrease in FY 2018 as a result of Hurricane Harvey and the anticipated number of rent abatement requests, which will be considered on a case by case basis for lease holders that sustained storm damage.				

2-1-1 COASTAL MANAGEMENT

2 GRANTS AWARDED

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
Output Measures					
2 GRANTS AWARDED					
Quarter 1	24.00	16.00	16.00	66.67 % *	4.80 - 7.20
<u>Explanation of Variance:</u> First quarter actual performance exceeds the target by approximately 42% and reflects the fact that new grant cycles begin each October. The number of grants awarded is typically larger in the first quarter accordingly. Subsequent quarter's performance (grants awarded to additional projects) is less and occurs when initial projects come in under budget or are withdrawn from the program.					
Quarter 2	24.00	1.00	17.00	70.83 % *	10.80 - 13.20
<u>Explanation of Variance:</u> The second quarter performance reflects the anticipated drop in number of grants awarded after the first quarter (see first quarter variance explanation). The current year to date performance is still in excess of the pro-rated annual target by almost 21%.					
Quarter 3	24.00	1.00	18.00	75.00 %	16.80 - 19.20
Quarter 4	24.00	1.00	19.00	79.17 % *	22.80 - 25.20
<u>Explanation of Variance:</u> The overall annual performance was 20.83% below the annual target. In FY 2017, fewer grants were awarded due to two large scale projects which exceeded the current average project cost estimates. These projects included the construction of an artificial reef (\$400,000) and a land acquisition (\$200,000).					
<u>2-2-1 OIL SPILL RESPONSE</u>					
1 NUMBER OF OIL SPILL RESPONSES					
Quarter 1	700.00	159.00	159.00	22.71 %	140.00 - 210.00

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 84th Regular Session, Performance Reporting
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10/12/2017 4:50:44PM

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Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
Output Measures					
1 NUMBER OF OIL SPILL RESPONSES					
Quarter 2	700.00	177.00	336.00	48.00 %	315.00 - 385.00
Quarter 3	700.00	131.00	467.00	66.71 % *	490.00 - 560.00
<p><u>Explanation of Variance:</u> Year to date performance is slightly below the target by -8.29%. This performance reflects the fact that even though the number of incident calls were within normal tolerance, there were fewer incidents within the GLO jurisdiction and as a result fewer than normal required GLO response activity.</p>					
Quarter 4	700.00	205.00	672.00	96.00 %	665.00 - 735.00
<u>2-2-2 OIL SPILL PREVENTION</u>					
2 # PREVENTION ACTIVITIES - VESSELS					
Quarter 1	1,603.00	342.00	342.00	21.33 %	320.60 - 480.90
Quarter 2	1,603.00	394.00	736.00	45.91 %	721.35 - 881.65
Quarter 3	1,603.00	425.00	1,161.00	72.43 %	1,122.10 - 1,282.40

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Efficiency/Output Measures with Cover Page and Update Explanation

10/12/2017 4:50:44PM

84th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

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Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # PREVENTION ACTIVITIES - VESSELS					
Quarter 4	1,603.00	483.00	1,644.00	102.56 %	1,522.85 - 1,683.15
 <u>3-1-1 VETERANS' LOAN PROGRAMS</u>					
4 # OF LOANS FUNDED BY THE VLB					
Quarter 1	1,600.00	398.00	398.00	24.88 %	320.00 - 480.00
Quarter 2	1,600.00	379.00	777.00	48.56 %	720.00 - 880.00
Quarter 3	1,600.00	430.00	1,207.00	75.44 %	1,120.00 - 1,280.00
Quarter 4	1,600.00	454.00	1,661.00	103.81 %	1,520.00 - 1,680.00
 <u>3-1-2 VETERANS' HOMES</u>					
1 OCCUPANCY RATE/VETERANS HOMES					
Quarter 1	92.00 %	92.31 %	92.31 %	100.34 %	87.40 - 96.60

* Varies by 5% or more from target.

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Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
Output Measures					
1 OCCUPANCY RATE/VETERANS HOMES					
Quarter 2	92.00 %	92.00 %	92.16 %	100.17 %	87.40 - 96.60
Quarter 3	92.00 %	92.00 %	92.10 %	100.11 %	87.40 - 96.60
Quarter 4	92.00 %	93.87 %	92.55 %	100.60 %	87.40 - 96.60
<u>4-1-1 REBUILD HOUSING</u>					
1 # QA/QC REVIEWS CONDUCTED					
Quarter 1	4.00	1.00	1.00	25.00 %	0.80 - 1.20
Quarter 2	4.00	2.00	3.00	75.00 % *	1.80 - 2.20
<u>Explanation of Variance:</u> Second quarter actual performance exceeds the year to date target by 25%. The performance reported in this quarter reflects the continuation of increased efficiencies in the agency's monitoring function of on-site reviews as realized in the prior fiscal year.					
Quarter 3	4.00	2.00	5.00	125.00 % *	2.80 - 3.20
<u>Explanation of Variance:</u> Third quarter actual performance exceeds the year to date target by 50%. The performance reported in this quarter reflects the continuation of increased efficiencies in the agency's monitoring function of on-site reviews as realized in the prior fiscal year.					

* Varies by 5% or more from target.

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Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # QA/QC REVIEWS CONDUCTED					
Quarter 4	4.00	1.00	6.00	150.00 % *	3.80 - 4.20
<u>Explanation of Variance:</u> Fourth quarter actual performance exceeds the year to date target by 50%. The performance reported in this quarter reflects the continuation of increased efficiencies in the agency's monitoring function of on-site reviews as realized in the prior fiscal year.					
2 TOT # QA/QC REVIEWS CONDUCTED					
Quarter 1	9.00	39.00	39.00	433.33 % *	1.80 - 2.70
<u>Explanation of Variance:</u> First quarter actual performance exceeds the year to date target by 408%. The performance reported in this quarter reflects the continuation of increased efficiencies in the agency's monitoring function as realized in the prior fiscal year.					
Quarter 2	9.00	37.00	76.00	844.44 % *	4.05 - 4.95
<u>Explanation of Variance:</u> Second quarter actual performance exceeds the year to date target by 794%. The performance reported in this quarter reflects the continuation of increased efficiencies in the agency's monitoring function of desk reviews as realized in the prior fiscal year.					
Quarter 3	9.00	9.00	85.00	944.44 % *	6.30 - 7.20
<u>Explanation of Variance:</u> Third quarter actual performance exceeds the year to date target by 869%. The performance reported in this quarter reflects the continuation of increased efficiencies in the agency's monitoring function of desk reviews as realized in the prior fiscal year.					

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Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
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Output Measures

2 TOT # QA/QC REVIEWS CONDUCTED

Quarter 4	9.00	11.00	96.00	1,066.67 % *	8.55 - 9.45
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Explanation of Variance: Fourth quarter actual performance exceeds the year to date target by 967%. The performance reported in this quarter reflects the continuation of increased efficiencies in the agency's monitoring function of desk reviews as realized in the prior fiscal year.

Efficiency Measures

1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX

1 OPERATIONAL COST PER VISITOR

Quarter 1	2.38	3.24	3.24	136.13 % *	2.26 - 2.50
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Explanation of Variance: First quarter actual performance for this measure exceeds the target by approximately 36% due to increased operating expenses associated with audio visual, computer replacement or maintenance expenses, and advertising and professional services.

Quarter 2	2.38	4.37	3.80	159.66 % *	2.26 - 2.50
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Explanation of Variance: Year to date actual performance for this measure exceeds the target by approximately 60% due to higher Alamo operational costs paid in this quarter.

Quarter 3	2.38	3.07	3.50	147.06 % *	2.26 - 2.50
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Explanation of Variance: Year to date actual performance for this measure exceeds the target by approximately 47% due to higher Alamo operational costs paid in this and prior quarters.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
1 OPERATIONAL COST PER VISITOR					
Quarter 4	2.38	2.42	3.16	132.77 % *	2.26 - 2.50
<u>Explanation of Variance:</u> Year to date actual performance for this measure exceeds the target by approximately 33% due to higher Alamo operational costs paid in this and prior quarters.					
2 ALAMO NET REVENUE PER VISITOR					
Quarter 1	2.49	2.69	2.69	108.03 % *	2.37 - 2.61
<u>Explanation of Variance:</u> First quarter actual performance for this measure exceeds the target by approximately 8% and includes a fiscal year-end sales bonus from the gift shop operator.					
Quarter 2	2.49	2.55	2.62	105.22 % *	2.37 - 2.61
<u>Explanation of Variance:</u> Year to date actual performance for this measure exceeds the target by just over 5% as a result of higher than usual second quarter revenues.					
Quarter 3	2.49	2.50	2.57	103.21 %	2.37 - 2.61
Quarter 4	2.49	2.02	2.40	96.39 %	2.37 - 2.61

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ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES
305 - General Land Office and Veterans' Land Board
Fiscal Year 2017
11/3/2017

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

Type/Strategy/Measure	2017 Target	2017 YTD	Percent of Annual Target
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Explanatory/Input Measures

1-2-1 ASSET MANAGEMENT

1 % RECEIPTS RELEASED TP SBOE

6.00	4.59	76.50 % *
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Explanation of Variance: The FY 2017 Year to Date actual performance data is not yet available from the third party vendor which is necessary to calculate the measure. The General Land Office (GLO) will update the performance measure information with the actual performance once the data becomes available. See update explanation.

Explanation of Update: FY 2017 % Receipts Released TP SBOE actual performance was lower than the target by 23.50%. 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. Actual receipts were higher than anticipated during the period, which lowered the actual percentage released when compared to the earlier estimate.

Prior Amount: 5.69

Prior YTD: 5.69

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

2-1-2 COASTAL EROSION CONTROL GRANTS

1 COST/BENEFIT RATIO FOR CEPRA PROJ

8.40	3.40	40.48 % *
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Explanation of Variance: The actual performance for this measure was approximately 60% below the annual target (3.4 versus 8.4). The basis for this variance is a function of the variability of the actual included projects undertaken during this reporting period and those included in the prior biennium which established the target. In the report utilized to establish the target there were 8 projects included with a benefit to cost (B-C) ratio range of .2 to 40.1. In the current report there are 5 projects with a B-C ratio range of .1 to 8.4. In both reports there are heavily weighted projects which impact the overall project average benefit to cost ratios. Associated with the target, a shoreline project (stabilization, beach and dune nourishment) representing 68% of the overall benefit had a B-C ratio of 14.7. In the case of the actual period, a road project (repair and revetment) representing 79% of the overall benefit had a B-C ratio of 4.4. While the road project had a higher benefit component, it required a cost approximately equal to four times that of the shoreline project.

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Explanatory/Input Measures

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