ACTUAL PERFORMANCE FOR OUTCOME MEASURES
305 - General Land Office and Veterans' Land Board
Fiscal Year 2019
11/26/2019

Outcomes with Cover Page and Update Explanation
85th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

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

Type/Objective/Measure	2019 Target	2019 YTD	Percent of Annual Target	Target Range
1-1 LEASE OF STATE-OWNED LANDS				
1 % PSF ACREAGE LEASED	88.00 %	92.65 %	105.28 % *	

Explanation of Variance: Annual performance for this measure has exceeded the target by 5.28%. This is due to the continued increase of oil & gas activity in the Permian Basin, resulting in an increased amount of surface leases.

Prior YTD:

1-2 SALE/PURCHASE OF REAL PROPERTY				
1 ANNUAL GROSS RATE OF RETURN	10.00 %	12.05 %	120.50 % *	

Explanation of Variance: Annual performance for this measure exceeded the target by 20.50%. This is due to superior investment performance related to the outperformance of infrastructure and real estate investments.

Explanation of Update: FY 2019 data for this measure was not available from the third party vendor by the LBB deadline. This update now reflects current data.

Prior Amount: 0.00

Prior YTD: 0.00

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

2-1 PROTECT COASTAL & NATURAL RESOURCES				
1 % OF SHORELINES MAINTAINED	15.00 %	4.17 %	27.80 % *	

Explanation of Variance: It is anticipated that a considerable number of projects will move into the construction phase as of FY 2020, thereby maintaining, restoring and protecting a significant percentage of critically-eroding coastline during the next fiscal year and throughout the FY 2020-21 funding biennium.

Prior YTD:

3 % BEACH WATERS MEETING STANDARDS	20.97 %	18.03 %	85.98 % *	

Explanation of Variance: The Beach Watch Program issued 1,513 advisories in FY 2019. In addition, excessive rain events as well as possible sewage discharges into the gulf (two counties) increased the number of beach advisories.

Prior YTD:

* Varies by 5% or more from target.

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

Type/Objective/Measure	2019 Target	2019 YTD	Percent of Annual Target	Target Range
3-1 VETERANS' BENEFIT PROGRAMS				
1 % LOAN INCOME FOR ADMINISTRATION	10.00 %	8.39 %	83.90 % *	

Explanation of Variance: Annual performance for this measure has exceeded the target by 16.10%. This is due to lower expenditures than anticipated.

Prior YTD:

2 % LOANS REMOVED FROM FOREFEITURE	85.00 %	76.00 %	89.41 % *	

Explanation of Variance: This reduction is anticipated as the older accounts or Contracts for Deed mature, they are paid off; and therefore there is a continued decline in these types of accounts. As the number of loans paid-off continues to grow, the number of delinquent loans will decline.

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 2019
11/26/2019

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

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range

Output Measures

1-1-1   ENERGY LEASE MANAGEMENT & REV AUDIT

  4   AUDIT/ LEASE REVENUE RECON

Quarter 1	11,200,000.00	2,855,446.93	2,855,446.93	25.50 %	2,240,000.00 - 3,360,000.00
Quarter 2	11,200,000.00	4,272,733.63	7,128,180.56	63.64 % *	5,040,000.00 - 6,160,000.00

Explanation of Variance: Second quarter performance for this measure exceeded the target by 13.64%. The increase in revenue is primarily due to an increase in detections from reconciliations of oil and gas leases.

Quarter 3	11,200,000.00	22,978,159.90	30,106,340.46	268.81 % *	7,840,000.00 - 8,960,000.00

Explanation of Variance: Third quarter performance for this measure exceeded the target by 193.81%. Detections of $22.98 million in the third quarter are primarily due to $9.0 million in Ltd. Reviews, $3.9 million in billings for delinquent reports, and $5.4 million in reconciliations.

Quarter 4	11,200,000.00	5,010,545.05	35,116,885.51	313.54 % *	10,640,000.00 - 11,760,000.00

Explanation of Variance: Annual performance for this measure exceeded the target by 213.54%. This is primarily due to Volume Reconciliation and Limited Review detections of $12.5 million and $9.0 million, respectively.

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	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range

Output Measures

1 AVERAGE MONTHLY GAS SOLD IN MMBTU

Quarter 1	1,200,000.00	1,757,210.00	1,757,210.00	146.43 % *	1,140,000.00 - 1,260,000.00

Explanation of Variance: First quarter performance for this measure exceeded the target by 46.43%. This quarter's performance reflects continued gas sales to a new customer under contract since the second quarter of FY 2017.

Quarter 2	1,200,000.00	1,892,268.33	1,824,739.33	152.06 % *	1,140,000.00 - 1,260,000.00

Explanation of Variance: Second quarter performance for this measure exceeded the target by 52.06%. This quarter's performance reflects continued gas sales to a new customer under contract since the second quarter FY 2017.

Quarter 3	1,200,000.00	2,062,382.33	1,903,953.67	158.66 % *	1,140,000.00 - 1,260,000.00

Explanation of Variance: Third quarter performance for this measure exceeded the target by 58.66%. This quarter's performance reflects continued gas sales to a new customer under contract since the second quarter FY 2017.

Quarter 4	1,200,000.00	1,738,579.67	1,862,610.17	155.22 % *	1,140,000.00 - 1,260,000.00

Explanation of Variance: Annual performance for this measure has exceeded the target by 55.22%. This is a result of gas sales for electricity generation increased to 750,000 MMBtu per month and continued gas sales to a new customer under contract since the second quarter FY 2017. With the passage of H.B. 2263, 86th Leg., removing the GLO as a provider, anticipated gas sales will decrease as contracts expire in future years.

1-1-4   COASTAL AND UPLANDS LEASING

   1 UPLANDS LEASE REVENUE

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range

Output Measures

1 UPLANDS LEASE REVENUE

| Quarter 1 | 3,750,000.00 | 3,202,909.37 | 3,202,909.37 | 85.41 % * | 750,000.00 - 1,125,000.00 |

Explanation of Variance: First quarter performance for this measure exceeded the target by 60.41%. The increase in revenue is due partially to oil and gas activity in the Permian Basin region.

| Quarter 2 | 3,750,000.00 | 3,469,276.80 | 6,672,186.17 | 177.92 % * | 1,687,500.00 - 2,062,500.00 |

Explanation of Variance: Second quarter performance for this measure exceeded the target by 127.92%. The increase in revenue is due partially to oil and gas activity in the Permian Basin region.

| Quarter 3 | 3,750,000.00 | 3,393,143.72 | 10,065,329.89 | 268.41 % * | 2,625,000.00 - 3,000,000.00 |

Explanation of Variance: Third quarter performance for this measure exceeded the target by 193.41%. The increase in revenue is due partially to oil and gas activity in the Permian Basin region.

| Quarter 4 | 3,750,000.00 | 820,204.48 | 10,885,534.37 | 290.28 % * | 3,562,500.00 - 3,937,500.00 |

Explanation of Variance: Annual performance for this measure has exceeded the target by 190.28%. The increase in revenue is due partially to oil and gas activity in the Permian Basin region.

6 COASTAL LEASE REVENUE

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range

Output Measures

6 COASTAL LEASE REVENUE

| **Quarter 1** | 5,400,000.00 | 943,377.77 | 943,377.77 | 17.47 % * | 1,080,000.00 - 1,620,000.00 |

Explanation of Variance: First quarter performance for this measure is less than target by 7.53%. The decrease in revenue is attributed to a one year credit provided to commercial lease holders and residential easement holders affected by Hurricane Harvey.

| **Quarter 2** | 5,400,000.00 | 860,239.83 | 1,803,617.60 | 33.40 % * | 2,430,000.00 - 2,970,000.00 |

Explanation of Variance: Second quarter performance for this measure is less than target by 16.6%. The decrease in revenue is attributed to a one-year credit provided to commercial lease holders and residential easement holders affected by Hurricane Harvey.

| **Quarter 3** | 5,400,000.00 | 1,259,448.79 | 3,063,066.39 | 56.72 % * | 3,780,000.00 - 4,320,000.00 |

Explanation of Variance: Third quarter performance for this measure is less than target by 18.28%. Revenue from structures on coastal public land are still down as a result of Hurricane Harvey. A possible increase is anticipated next quarter based on rebuilding efforts and summer weather.

| **Quarter 4** | 5,400,000.00 | 774,224.18 | 3,837,290.57 | 71.06 % * | 5,130,000.00 - 5,670,000.00 |

Explanation of Variance: This revenue decrease is due to a 20 year renewal term option for Coastal Miscellaneous Easements (pipelines), which were paid in full at the time of issuance, resulting in no annual revenue for these structures. In addition, there was less oil and gas activity in the bays during FY 2019.

1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX

  1 NUMBER OF ALAMO SHRINE VISITORS

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range

Output Measures

1 NUMBER OF ALAMO SHRINE VISITORS

Quarter 1	1,266,000.00	355,573.00	355,573.00	28.09 %	253,200.00 - 379,800.00
Quarter 2	1,266,000.00	342,068.00	697,641.00	55.11 % *	569,700.00 - 696,300.00

Explanation of Variance: Second quarter performance for this measure exceeded the target by 5.11%. The increase in visitors is attributable to seasonal fluctuation and the addition of a new Alamo welcome center.

Quarter 3	1,266,000.00	518,835.00	1,216,476.00	96.09 % *	886,200.00 - 1,012,800.00

Explanation of Variance: Third quarter performance for this measure exceeded the target by 21.09%. The increase in visitors is attributable to attendance during Spring Break, the Fiesta event, and registered school group tours.

Quarter 4	1,266,000.00	596,851.00	1,813,327.00	143.23 % *	1,202,700.00 - 1,329,300.00

Explanation of Variance: Annual performance for this measure exceeded the target by 43.23%. The increase in visitors is attributable to attendance during the summer months.

2 NUMBER OF ALAMO GIFT SHOP VISITORS

* Varies by 5% or more from target.

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Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range

Output Measures

  2 NUMBER OF ALAMO GIFT SHOP VISITORS

  Quarter 1   1,576,000.00   300,686.00   300,686.00   19.08 % *   315,200.00 - 472,800.00

Explanation of Variance: First quarter performance for this measure is less than target by 5.92%. In prior years, the Alamo Complex had additional access gates into the complex, including a north side entrance directly in front of the gift shop. Visitors entering this gate were more likely to enter the gift shop. For security reasons, these multiple access points were closed and attendees now enter at the front of the complex, rather than a gate that funneled visitors through the gift shop.

  Quarter 2   1,576,000.00   245,768.00   546,454.00   34.67 % *   709,200.00 - 866,800.00

Explanation of Variance: Second quarter performance for this measure is less than target by 15.33%. In prior years, the Alamo Complex had additional access gates into the complex, including a north side entrance directly in front of the gift shop. Visitors entering this gate were more likely to enter the gift shop. For security reasons, these multiple access points were closed and attendees now enter at the front of the complex, rather than a gate that funneled visitors through the gift shop.

  Quarter 3   1,576,000.00   407,233.00   953,687.00   60.51 % *   1,103,200.00 - 1,260,800.00

Explanation of Variance: Third quarter performance for this measure is less than target by 14.49%. In prior years, the Alamo Complex had additional access gates into the complex, including a north side entrance directly in front of the gift shop. Visitors entering this gate were more likely to enter the gift shop. For security reasons, these multiple access points were closed and attendees now enter at the front of the complex, rather than a gate directing visitors through the gift shop.

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range

Output Measures

2 NUMBER OF ALAMO GIFT SHOP VISITORS

Quarter 4	1,576,000.00	384,291.00	1,337,978.00	84.90 % *	1,497,200.00 - 1,654,800.00

Explanation of Variance: In prior years, the Alamo Complex had additional access gates into the complex, including a north side entrance directly in front of the gift shop. Visitors entering this gate were more likely to enter the gift shop. For security reasons, these multiple access points were closed and attendees now enter at the front of the complex, rather than a gate directing visitors through the gift shop.

3 GIFT SHOP REVENUE IN DOLLARS

Quarter 1	2,977,000.00	734,173.90	734,173.90	24.66 %	595,400.00 - 893,100.00
Quarter 2	2,977,000.00	635,114.93	1,369,288.83	46.00 %	1,339,650.00 - 1,637,350.00
Quarter 3	2,977,000.00	532,832.97	1,902,121.80	63.89 % *	2,083,900.00 - 2,381,600.00

Explanation of Variance: Third quarter performance for this measure is less than target by 11.11%. This is due to a timing variance in payments for gift shop revenue from the Alamo contracted service provider.

Quarter 4	2,977,000.00	868,277.95	2,770,399.75	93.06 % *	2,828,150.00 - 3,125,850.00

Explanation of Variance: Alamo related construction in the area and lower than expected gift shop visitors due to a closed entry for security reasons may have contributed to the reduced revenue.

2-1-1 COASTAL MANAGEMENT

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range

Output Measures

2 GRANTS AWARDED

Quarter 1 23.00 21.00 21.00 91.30 % * 4.60 - 6.90

Explanation of Variance: First quarter performance for this measure exceeded the target by 66.30%. 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 23.00 0.00 21.00 91.30 % * 10.35 - 12.65

Explanation of Variance: Second quarter performance for this measure exceeded the target by 41.30%. 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 3 23.00 1.00 22.00 95.65 % * 16.10 - 18.40

Explanation of Variance: Third quarter performance for this measure exceeded the target by 20.65%. 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 4 23.00 0.00 22.00 95.65 % 21.85 - 24.15

2-2-1 OIL SPILL RESPONSE

1 NUMBER OF OIL SPILL RESPONSES

* Varies by 5% or more from target.

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

Type/<u>Strategy</u>/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
1 NUMBER OF OIL SPILL RESPONSES					
Quarter 1	700.00	189.00	189.00	27.00 %	140.00 - 210.00
Quarter 2	700.00	157.00	346.00	49.43 %	315.00 - 385.00
Quarter 3	700.00	149.00	495.00	70.71 %	490.00 - 560.00
Quarter 4	700.00	205.00	700.00	100.00 %	665.00 - 735.00
<u>2-2-2 OIL SPILL PREVENTION</u>					
2 # PREVENTION ACTIVITIES - VESSELS					
Quarter 1	1,603.00	422.00	422.00	26.33 %	320.60 - 480.90
Quarter 2	1,603.00	402.00	824.00	51.40 %	721.35 - 881.65
Quarter 3	1,603.00	343.00	1,167.00	72.80 %	1,122.10 - 1,282.40

* Varies by 5% or more from target.

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

Type/<u>Strategy</u>/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range

Output Measures

2 # PREVENTION ACTIVITIES - VESSELS

| Quarter 4 | 1,603.00 | 361.00 | 1,528.00 | 95.32 % | 1,522.85 - 1,683.15 |

4 NUMBER OF DERELICT VESSELS REMOVED

| Quarter 1 | 30.00 | 21.00 | 21.00 | 70.00 % * | 6.00 - 9.00 |

<u>Explanation of Variance:</u> First quarter performance for this measure exceeded the target by 45.00%. This is due to the removal of vessels by the vessel owner or responsible party after being served notice under the Oil Spill Prevention and Response Act (OSPRA) by the Texas General Land Office.

| Quarter 2 | 30.00 | 23.00 | 44.00 | 146.67 % * | 13.50 - 16.50 |

<u>Explanation of Variance:</u> Second quarter performance for this measure exceeded the target by 96.67%. This is due to the removal of vessels by the vessel owner or responsible party after being served notice under the Oil Spill Prevention and Response Act (OSPRA) by the Texas General Land Office.

| Quarter 3 | 30.00 | 30.00 | 74.00 | 246.67 % * | 21.00 - 24.00 |

<u>Explanation of Variance:</u> Third quarter performance for this measure exceeded the target by 171.67%. This is due to the removal of vessels by the vessel owner or responsible party after being served notice under the Oil Spill Prevention and Response Act (OSPRA) by the Texas General Land Office or by participating in a GLO Vessel Turn In Program event.

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
4 NUMBER OF DERELICT VESSELS REMOVED					
Quarter 4	30.00	12.00	86.00	286.67 % *	28.50 - 31.50

Explanation of Variance: Annual performance for this measure has exceeded the target by 186.67%. This is due to removal of vessels by the vessel owner or responsible party after being provided notice under the Oil Spill Prevention and Response Act (OSPRA) by the Texas General Land Office or by participating in a GLO Vessel Turn In Program event (VTIP). A VTIP vessel must be removed from coastal waters (not on shore) to count for this measure. This is a new measure effective in FY 2018-19 and the GLO had limited historical data to set the target.

3-1-1 VETERANS' LOAN PROGRAMS					
4 # OF LOANS FUNDED BY THE VLB					
Quarter 1	2,000.00	307.00	307.00	15.35 % *	400.00 - 600.00

Explanation of Variance: First quarter performance for this measure is less than target by 9.65%. The number of funded land and home improvement loans is impacted by many variables. Future targets for this measure have been adjusted in the FY 2020-21 Legislative Appropriations Request.

Quarter 2	2,000.00	247.00	554.00	27.70 % *	900.00 - 1,100.00

Explanation of Variance: Second quarter performance for this measure is less than target by 22.30%. The number of funded land and home improvement loans is impacted by many variables. Future targets for this measure have been adjusted in the FY 2020-21 Legislative Appropriations Request.

Quarter 3	2,000.00	281.00	835.00	41.75 % *	1,400.00 - 1,600.00

Explanation of Variance: Third quarter performance for this measure is less than target by 33.25%. The number of funded land and home improvement loans is impacted by many variables. Future targets for this measure have been adjusted in H.B. 1, 86th Leg.

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
4 # OF LOANS FUNDED BY THE VLB					
Quarter 4	2,000.00	309.00	1,144.00	57.20 % *	1,900.00 - 2,100.00

        <u>Explanation of Variance:</u> The number of funded land and home improvement loans are impacted by many variables, such as mandated documents submitted timely by outside sources. Future targets for this measure have been adjusted in H.B. 1, 86th Leg.

<u>3-1-2   VETERANS' HOMES</u>

  1   OCCUPANCY RATE/VETERANS HOMES

	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Quarter 1	92.00 %	95.40 %	95.40 %	103.70 %	87.40 - 96.60
Quarter 2	92.00 %	94.03 %	94.72 %	102.96 %	87.40 - 96.60
Quarter 3	92.00 %	94.60 %	94.68 %	102.91 %	87.40 - 96.60
Quarter 4	92.00 %	94.63 %	94.67 %	102.90 %	87.40 - 96.60

<u>4-1-1   REBUILD HOUSING</u>

  1   # QA/PI REVIEWS CONDUCTED

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range

Output Measures

1 # QA/PI REVIEWS CONDUCTED

Quarter 1	18.00	15.00	15.00	83.33 % *	3.60 - 5.40

Explanation of Variance: First quarter performance for this measure has exceeded the target by 58.33%. This is the result of an emphasis to increase the number of onsite monitoring reviews and compliance areas reviewed during FY 2019.

Quarter 2	18.00	24.00	39.00	216.67 % *	8.10 - 9.90

Explanation of Variance: Second quarter performance for this measure has exceeded the target by 166.67%. This is the result of an emphasis to increase the number of onsite monitoring reviews and compliance areas reviewed during FY 2019.

Quarter 3	18.00	8.00	47.00	261.11 % *	12.60 - 14.40

Explanation of Variance: Third quarter performance for this measure has exceeded the target by 186.11%. This is the result of an emphasis to increase the number of onsite monitoring reviews and compliance areas reviewed during FY 2019.

Quarter 4	18.00	7.00	54.00	300.00 % *	17.10 - 18.90

Explanation of Variance: Annual performance for this measure exceeded the target by 200.00%. This is the result of an emphasis to increase the number of onsite monitoring reviews and compliance areas reviewed during FY 2019. In addition, the lower target for this measure anticipated the conclusion of projected program lifecycles for prior natural disasters. These programs have continued into FY 2019. Future targets for this measure have been adjusted.

2 TOT # QA/PI REVIEWS CONDUCTED

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range

Output Measures

2 TOT # QA/PI REVIEWS CONDUCTED

Quarter 1	24.00	0.00	0.00	0.00 % *	4.80 - 7.20

Explanation of Variance: First quarter performance for this measure is less than target by 25.00% (zero reported). Seven desk reviews were initiated within the quarter; however, results will not be reported until the montoring report is issued, which is expected in the subsequent quarter.

Quarter 2	24.00	19.00	19.00	79.17 % *	10.80 - 13.20

Explanation of Variance: Second quarter performance for this measure has exceeded the target by 29.17%. Performance improved as desk reviews were completed this quarter.

Quarter 3	24.00	21.00	40.00	166.67 % *	16.80 - 19.20

Explanation of Variance: Third quarter performance for this measure has exceeded the target by 91.67%. This is the result of an emphasis to increase the number of desk monitoring reviews and compliance areas reviewed during FY 19.

Quarter 4	24.00	8.00	48.00	200.00 % *	22.80 - 25.20

Explanation of Variance: Annual performance for this measure exceeded the target by 100.00%. This is the result of an emphasis to increase the number of desk monitoring reviews and compliance areas reviewed during FY 2019. In addition, the lower target for this measure anticipated the conclusion of projected program lifecycles for prior natural disasters. These programs have continued into FY 2019.   Future targets for this measure have been adjusted.

Efficiency Measures

1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range

Efficiency Measures

1 OPERATIONAL COST PER VISITOR

Quarter 1	3.38	4.29	4.29	126.92 % *	3.21 - 3.55

Explanation of Variance: First quarter performance for this measure is less than target by 26.92%. This is due to seasonal visitor fluctuation and costs associated with Alamo contracted services to gear up for the Alamo Master Plan and to enhance the visitor experience. Historically, more individuals visit the Alamo in the third and fourth quarters of the fiscal year as compared to the first and second quarters.

Quarter 2	3.38	4.60	4.60	136.09 % *	3.21 - 3.55

Explanation of Variance: Second quarter performance for this measure is less than target by 36.09%. This is due to seasonal visitor fluctuation and costs associated with Alamo contracted services, including expenses to enhance the visitor experience. Historically, more individuals visit the Alamo in the third and fourth quarters of the fiscal year as compared to the first and second quarters.

Quarter 3	3.38	3.43	3.43	101.48 %	3.21 - 3.55

Quarter 4	3.38	6.81	6.81	201.48 % *	3.21 - 3.55

Explanation of Variance: Annual performance is due to initial payments on a management services contract agreement in July 2019.

2 ALAMO NET REVENUE PER VISITOR

Quarter 1	2.79	3.39	3.39	121.51 % *	2.65 - 2.93

Explanation of Variance: First quarter performance for this measure exceeded the target by 21.51%. This is due to higher than anticipated revenue associated with the Alamo gift shop, Alamo events and Alamo tours.

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range

Efficiency Measures

2   ALAMO NET REVENUE PER VISITOR

Quarter 2	2.79	3.27	3.27	117.20 % *	2.65 - 2.93

Explanation of Variance: First quarter performance for this measure exceeded the target by 17.20%. This is due to higher than anticipated revenue associated with the Alamo gift shop, Alamo events and Alamo tours.

Quarter 3	2.79	2.29	2.29	82.08 % *	2.65 - 2.93

Explanation of Variance: Third quarter performance for this measure is less than the target by 17.92%.   This is a result of an increase in visitors to the Alamo gift shop during the third quarter.

Quarter 4	2.79	2.32	2.32	83.15 % *	2.65 - 2.93

Explanation of Variance: Annual performance is a result of an increase in Shrine visitors to the Alamo during the fourth quarter, thereby decreasing the revenue per visitor.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES
305 - General Land Office and Veterans' Land Board
Fiscal Year 2019
11/26/2019

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

Type/<u>Strategy</u>/Measure	2019 Target	2019 YTD	Percent of Annual Target	

Explanatory/Input Measures

<u>1-2-1   ASSET MANAGEMENT</u>

  1   % RECEIPTS RELEASED TP SBOE

	6.00 %	9.35 %	155.83 % *

<u>Explanation of Variance:</u> Annual performance for this measure exceeded the target by 55.83%.   The amounts released are typically based upon a 6% calculation determined and approved by the SLB two years in advance of the actual releases. However, in this case, the SLB approved the release of an amount in excess of the typical 6.00% target.

<u>Explanation of Update</u>: FY 2019 data for this measure was not available from the third party vendor by the LBB deadline. This update now reflects current data.

    <u>Prior Amount:</u> 0.00

    <u>Prior YTD:</u> 0.00

    <u>Prior Explanation of Update:</u>   This is the record before re-open update.

<u>2-1-2   COASTAL EROSION CONTROL GRANTS</u>

  1   COST/BENEFIT RATIO FOR CEPRA PROJ

	8.40	11.00	130.95 % *

<u>Explanation of Variance:</u> Annual performance for this measure has exceeded the target by 30.95%. This fixed benefit-cost ratio is determined by the analysis conducted in the most recently published CEPRA economic natural resource benefit-cost study undertaken each biennium. The most recently published study is dated May 2019, which contained a study subject universe of 13 CEPRA projects and determined an overall benefit-cost ratio of 11.0. The individual cost-benefit ratio of a single project contained within the 13-project study was determined to fall at "31", increasing the cost-benefit ratio as compared to target. Overall, the benefit-cost ratio of 11.0 is a positive return on investment for the State.

<u>2-2-2   OIL SPILL PREVENTION</u>

  2   # DERELICT VESSELS

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2019 Target	2019 YTD	Percent of Annual Target

Explanatory/Input Measures

2 # DERELICT VESSELS

| | 150.00 | 194.00 | 129.33 % * |

Explanation of Variance: Annual performance for this measure has exceeded the target by 29.33%. Vessels are added to the Oil Spill derelict vessel database as they are located and removed as necessary and with resources available. Future targets for this measure have been adjusted in the FY 2020-21 Legislative Appropriations Request.

* Varies by 5% or more from target.