

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

305 - General Land Office and Veterans' Land Board

Fiscal Year 2021

9/30/2022

Outcomes with Cover Page and Update Explanation
86th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2022
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Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Objective/Measure	2021 Target	2021 YTD	Percent of Annual Target	Target Range
<u>1-1 LEASE OF STATE-OWNED LANDS</u>				
1 % PSF ACREAGE LEASED	90.00 %	92.40 %	102.67 %	
<u>Prior YTD:</u>				
<u>1-2 SALE/PURCHASE OF REAL PROPERTY</u>				

* 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	2021 Target	2021 YTD	Percent of Annual Target	Target Range
1 ANNUAL GROSS RATE OF RETURN	13.40 %	16.26 %	121.34 % *	
<u>Explanation of Variance:</u> Annual performance for this measure has exceeded the target by 21.34%. Variance primarily driven by outperformance of the Energy sector of the portfolio.				
<u>Explanation of Update:</u> Update as a result of data available from the third party vendor.				
<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>Prior Amount:</u> 16.26				
<u>Prior YTD:</u> 16.26				
<u>Prior Explanation of Update:</u> Update as a result of data available from the third party vendor..				
<u>Prior Amount:</u> 16.26				
<u>Prior YTD:</u> 16.26				
<u>Prior Explanation of Update:</u> Update as a result of data available from the third party vendor.				
<u>Prior Amount:</u> 16.26				
<u>Prior YTD:</u> 16.26				
<u>Prior Explanation of Update:</u> Update as a result of data available from the third party vendor..				
<u>Prior Amount:</u> 16.26				
<u>Prior YTD:</u> 16.26				
<u>Prior Explanation of Update:</u> Update as a result of data available from the third party vendor.				

2-1 PROTECT COASTAL & NATURAL RESOURCES

* Varies by 5% or more from target.

Outcomes with Cover Page and Update Explanation
 86th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2022
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Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Objective/Measure	2021 Target	2021 YTD	Percent of Annual Target	Target Range
1 % OF SHORELINES MAINTAINED	15.00 %	25.21 %	168.07 % *	
<p><u>Explanation of Variance:</u> Annual performance for this measure has exceeded the target by 68.07%. Four CEPRA erosion response projects were in the construction phase during FY 2021, which collectively led to 15.13 miles of critically-eroding Texas coastal shoreline being maintained, protected or restored during FY 2021, in comparison to the overall 60 miles of Texas' coastal shoreline determined to be crucially-eroding. The construction activity during FY 2021 was able to address the maintenance, protection or restoration of 25.21% of Texas' critically-eroding coastal shoreline, with 7.6 miles of shoreline restoration accomplished on the Babe's Beach Nourishment with Beneficial Use of Dredge Material (BUDM) project adjacent to the western section of the Galveston Seawall, due to the significant volume of available dredge material placed on the beach. Similarly, construction activity on the South Padre Island Beach Nourishment with Beneficial Use of Dredge Material project addressed the restoration of 5.1 miles of critically-eroding coastal shoreline, and the Isla Blanca Park section of that same BUDM event accounted for an additional 1.6 miles of shoreline restoration.</p> <p><u>Prior YTD:</u></p>				
3 % BEACH WATERS MEETING STANDARDS	20.00 %	33.20 %	166.00 % *	
<p><u>Explanation of Variance:</u> Annual performance for this measure has exceeded the target by 66.00%. Thousands of environmental and human actions routinely impact water quality along the Texas coast. Land use change, rainfall and regional weather patterns, local ordinance/policy, visitation and tourism, tropical storms, sea level changes, and other variables are inextricably linked to water quality conditions. As a result, Texas Beach Watch has exceeded the FY 2021 target.</p> <p><u>Prior YTD:</u></p>				
3-1 VETERANS' BENEFIT PROGRAMS				
1 % LOAN INCOME FOR ADMINISTRATION	15.00 %	11.97 %	79.80 % *	
<p><u>Explanation of Variance:</u> Annual performance for this measure was below the target. Since this is a "cost" measure, anything below the target is positive and reflects prudent cost control.</p> <p><u>Prior YTD:</u></p>				
2 % LOANS REMOVED FROM FOREFEITURE	65.00 %	0.00 %	0.00 % *	
<p><u>Explanation of Variance:</u> The COVID-19 pandemic has impacted the number of delinquencies in the portfolio. In addition, foreclosures are on hold pursuant to the Governor's temporary moratorium on credit reporting, evictions and foreclosures.</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 2021
9/30/2022

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

1-1-1 ENERGY LEASE MANAGEMENT & REV AUDIT

4 AUDIT/ LEASE REVENUE RECON

Quarter 1	12,000,000.00	5,313,797.56	5,313,797.56	44.28 % *	2,400,000.00 - 3,600,000.00
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Explanation of Variance: First quarter performance for this measure exceeded the target by 19.28%. Detections are ahead of the quarterly target, primarily due to \$3.1 million in Reconciliation Detections. This measure is expected to meet or exceed target by year-end.

Quarter 2	12,000,000.00	10,068,300.88	15,382,098.44	128.18 % *	5,400,000.00 - 6,600,000.00
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Explanation of Variance: Second quarter performance for this measure exceeded the target by 78.18%. Detections are ahead of target primarily due to \$3.7 million in Audit Billings and \$6.3 million in Reconciliation detections.

Quarter 3	12,000,000.00	8,383,617.87	23,765,716.31	198.05 % *	8,400,000.00 - 9,600,000.00
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Explanation of Variance: Third quarter performance for this measure exceeded the target by 123.05%. Detections are ahead of target primarily due to \$5.8 million in Delinquent Royalty Assessments (including Penalty and Interest assessed for the late payments) and \$12.1 million in Reconciliation Detections.

Quarter 4	12,000,000.00	3,458,693.76	27,224,410.07	226.87 % *	11,400,000.00 - 12,600,000.00
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Explanation of Variance: Annual performance for this measure exceeded the target by 126.87%. Detections are ahead of target primarily due to Volume Reconciliation and Audit Billing detections of \$13.7 million and \$4.0 million, respectively for FY 2021 totals.

1-1-2 ENERGY MARKETING

1 AVERAGE MONTHLY GAS SOLD IN MMBTU

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

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86th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
Output Measures					
1 AVERAGE MONTHLY GAS SOLD IN MMBTU					
Quarter 1	1,750,000.00	1,675,671.00	1,675,671.00	95.75 %	1,662,500.00 - 1,837,500.00
Quarter 2	1,750,000.00	2,034,997.00	1,901,897.00	108.68 % *	1,662,500.00 - 1,837,500.00
	<u>Explanation of Variance:</u> Second quarter performance for this measure exceeded the target by 8.68%. This quarter's performance reflects increased gas sales due to colder weather.				
Quarter 3	1,750,000.00	1,910,234.00	1,909,161.00	109.09 % *	1,662,500.00 - 1,837,500.00
	<u>Explanation of Variance:</u> Third quarter performance for this measure exceeded the target by 9.09%. This is due to 145 new meters added by two school districts and 3 new meters added to a university.				
Quarter 4	1,750,000.00	1,663,496.00	1,829,288.00	104.53 %	1,662,500.00 - 1,837,500.00
<u>1-1-4 COASTAL AND UPLANDS LEASING</u>					
1 UPLANDS LEASE REVENUE					
Quarter 1	4,250,000.00	892,114.79	892,114.79	20.99 %	850,000.00 - 1,275,000.00

* Varies by 5% or more from target.

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Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

1 UPLANDS LEASE REVENUE

Quarter 2	4,250,000.00	1,770,989.76	2,663,104.55	62.66 % *	1,912,500.00 - 2,337,500.00
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Explanation of Variance: Second quarter performance for this measure exceeded the target by 12.66%. Revenue as of the second quarter is ahead of target due to receipt of payment associated primarily with pipeline easements in the amount of \$667,016.

Quarter 3	4,250,000.00	1,134,327.91	3,797,432.46	89.35 % *	2,975,000.00 - 3,400,000.00
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Explanation of Variance: Third quarter performance for this measure exceeded the target by 14.35%. Revenue as of the third quarter is ahead of target due to an increase in the number of easement applications than typically observed during this reporting period, as well as second quarter performance associated with pipeline easements.

Quarter 4	4,250,000.00	1,009,382.48	4,806,814.94	113.10 % *	4,037,500.00 - 4,462,500.00
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Explanation of Variance: Annual performance for this measure exceeded the target by 13.10%. Annual revenue is ahead of target due to receipt of payment associated primarily with pipeline easements in the amount of \$667,016.

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	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

6 COASTAL LEASE REVENUE

Quarter 1	5,200,000.00	750,881.95	750,881.95	14.44 % *	1,040,000.00 - 1,560,000.00
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Explanation of Variance: The FY 2021 revenue decrease is due to a 20-year renewal term option for Coastal Miscellaneous Easements (pipelines), which were paid in full at time of issuance, resulting in no annual revenue for these structures. Several large-scale oil and gas projects, including Deepwater Ports remain in the permitting phase, but no executed easements at this time. Also, fewer new commercial projects are being proposed at this time, likely due to current COVID-19 pandemic and economy..

Explanation of Update: First quarter has been modified to reflect current data.

Quarter 2	5,200,000.00	1,322,551.30	2,073,433.25	39.87 % *	2,340,000.00 - 2,860,000.00
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Explanation of Variance: The FY 2021 revenue decrease is due to a 20-year renewal term option for Coastal Miscellaneous Easements (pipelines), which were paid in full at time of issuance, resulting in no annual revenue for these structures. Several large-scale oil and gas projects, including Deepwater Ports remain in the permitting phase, but no executed easements at this time. Also, fewer new commercial projects are being proposed at this time, likely due to current COVID-19 pandemic and economy.

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Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

6 COASTAL LEASE REVENUE

Quarter 3	5,200,000.00	866,289.77	2,939,723.02	56.53 % *	3,640,000.00 - 4,160,000.00
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Explanation of Variance: The FY 2021 revenue decrease is due to a 20-year renewal term option for Coastal Miscellaneous Easements (pipelines), which were paid in full at time of issuance, resulting in no annual revenue for these structures. Several large-scale oil and gas projects, including Deepwater Ports remain in the permitting phase, but no executed easements at this time. Also, fewer new commercial projects are being proposed at this time, likely due to the COVID-19 pandemic recovery and economy.

Quarter 4	5,200,000.00	757,148.79	3,696,871.81	71.09 % *	4,940,000.00 - 5,460,000.00
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Explanation of Variance: The FY 2021 revenue decrease is due to a 20-year renewal term option for Coastal Miscellaneous Easements (pipelines), which were paid in full at time of issuance, resulting in no annual revenue for these structures. Several large-scale oil and gas projects, including Deepwater Ports remain in the permitting phase, but no executed easements at this time. Also, fewer new commercial projects are being proposed at this time, likely due to the COVID-19 pandemic recovery and economy.

1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX

1 NUMBER OF ALAMO SHRINE VISITORS

Quarter 1	1,675,992.00	80,017.00	80,017.00	4.77 % *	335,198.40 - 502,797.60
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

1 NUMBER OF ALAMO SHRINE VISITORS

Quarter 2	1,675,992.00	73,275.00	153,292.00	9.15 % *	754,196.40 - 921,795.60
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level. The Shrine was closed due to extreme weather February 14-18, 2021.

Quarter 3	1,675,992.00	147,331.00	300,623.00	17.94 % *	1,173,194.40 - 1,340,793.60
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level. The Shrine was closed due to extreme weather February 14-18, 2021. On March 10, 2021, the Shrine was reopened to visitors at normal capacity levels.

Quarter 4	1,675,992.00	184,937.00	485,560.00	28.97 % *	1,592,192.40 - 1,759,791.60
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level. The Shrine was closed due to extreme weather February 14-18. On March 10, 2021, the Shrine was reopened to visitors at normal capacity levels. The number of visitors increased in the fourth quarter due to updates in tour programming and standard seasonal fluctuation.

2 NUMBER OF ALAMO GIFT SHOP VISITORS

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

2 NUMBER OF ALAMO GIFT SHOP VISITORS

Quarter 1	1,323,472.00	105,023.00	105,023.00	7.94 % *	264,694.40 - 397,041.60
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level.

Quarter 2	1,323,472.00	102,701.00	207,724.00	15.70 % *	595,562.40 - 727,909.60
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level. The gift shop was closed February 14-19, 2021 due to extreme weather.

Quarter 3	1,323,472.00	248,345.00	456,069.00	34.46 % *	926,430.40 - 1,058,777.60
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level. The gift shop was closed February 14-19, 2021 due to extreme weather. On March 10, 2021, the Shrine was reopened to visitors at normal capacity levels.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

2 NUMBER OF ALAMO GIFT SHOP VISITORS

Quarter 4	1,323,472.00	333,867.00	789,936.00	59.69 % *	1,257,298.40 - 1,389,645.60
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level. The gift shop was closed February 14-19, 2021 due to extreme weather. On March 10, 2021, the Shrine was reopened to visitors at normal capacity levels. The number of visitors and revenue increased in the fourth quarter due to updates in tour programming and standard seasonal fluctuation.

3 GIFT SHOP REVENUE IN DOLLARS

Quarter 1	2,950,750.00	0.00	0.00	0.00 % *	590,150.00 - 885,225.00
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors and associated gift shop revenue has been impacted. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level. Gift Shop revenue earned in the 1st quarter was received in December 2020 and will be reported in the 2nd quarter.

* Varies by 5% or more from target.

Agency code: 305

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Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

3 GIFT SHOP REVENUE IN DOLLARS

Quarter 2	2,950,750.00	454,180.23	454,180.23	15.39 % *	1,327,837.50 - 1,622,912.50
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Explanation of Variance: Several months gift shop revenue (September - November) was received during the month of December, 2020. As a result, performance data is skewed from quarter one to quarter two.

The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors and associated gift shop revenue has been impacted. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level. The gift shop was closed February 14-19, 2021 due to extreme weather.

Explanation of Update: Update to 2nd qtr. - added cents to make the annual total complete.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

3 GIFT SHOP REVENUE IN DOLLARS

Quarter 3	2,950,750.00	612,611.60	1,066,791.83	36.15 % *	2,065,525.00 - 2,360,600.00
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors and associated gift shop revenue has been impacted. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level. The gift shop was closed February 14-19, 2021 due to extreme weather. On March 10, 2021, the Shrine was reopened to visitors at normal capacity levels.

Quarter 4	2,950,750.00	1,038,344.60	2,105,136.43	71.34 % *	2,803,212.50 - 3,098,287.50
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors and associated gift shop revenue has been impacted. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level. The gift shop was closed February 14-19, 2021 due to extreme weather. On March 10, 2021, the Shrine was reopened to visitors at normal capacity levels. The number of visitors and revenue increased in the fourth quarter due to updates in tour programming, contractual agreements, and standard seasonal fluctuation.

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	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
Output Measures					
2 GRANTS AWARDED					
Quarter 1	23.00	27.00	27.00	117.39 % *	4.60 - 6.90
<p><u>Explanation of Variance:</u> First quarter performance for this measure exceeded the target by 92.39%. The number of grants awarded is typically larger in the first quarter as the new grant cycle begins each October. Performance includes the 21 contracts executed as part of the Cycle 25 grant award and 6 contracts executed under Cycle 24 to assist the Beach Maintenance Reimbursement Program (BMRP). 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.</p>					
Quarter 2	23.00	2.00	29.00	126.09 % *	10.35 - 12.65
<p><u>Explanation of Variance:</u> Second quarter performance for this measure exceeded the target by 76.09%. The number of grants awarded is typically larger in the first quarter as the new grant cycle begins each October. Subsequent quarter's performance (grants awarded to additional projects) is less and occurs when initial projects come in under budget or are withdrawn from the program.</p> <p>Second quarter performance now includes a combination of NOAA (National Oceanic and Atmospheric Administration) funded Coastal Management Program (CMP) contracts and GOMESA (Gulf of Mexico Energy Security Act) funded CMP contracts, resulting in exceeding the target.</p>					
Quarter 3	23.00	8.00	37.00	160.87 % *	16.10 - 18.40
<p><u>Explanation of Variance:</u> Third quarter performance for this measure exceeded the target by 85.87%. The number of grants awarded is typically larger in the first quarter as the new grant cycle begins each October. Subsequent quarter's performance (grants awarded to additional projects) is less and occurs when initial projects come in under budget or are withdrawn from the program.</p> <p>Performance now includes a combination of NOAA (National Oceanic and Atmospheric Administration) funded Coastal Management Program (CMP) contracts and GOMESA (Gulf of Mexico Energy Security Act) funded CMP contracts, resulting in exceeding the target.</p>					

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Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

2 GRANTS AWARDED

Quarter 4	23.00	3.00	40.00	173.91 % *	21.85 - 24.15
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Explanation of Variance: Annual performance for this measure exceeded the target by 73.91%. The number of grants awarded is typically larger in the first quarter as the new grant cycle begins each October. Subsequent quarter's performance (grants awarded to additional projects) is less and occurs when initial projects come in under budget or are withdrawn from the program.

Performance now includes a combination of NOAA (National Oceanic and Atmospheric Administration) funded Coastal Management Program (CMP) contracts and GOMESA (Gulf of Mexico Energy Security Act) funded CMP contracts, resulting in exceeding the target.

2-2-1 OIL SPILL RESPONSE

1 NUMBER OF OIL SPILL RESPONSES

Quarter 1	665.00	143.00	143.00	21.50 %	133.00 - 199.50
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Quarter 2	665.00	127.00	270.00	40.60 % *	299.25 - 365.75
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Explanation of Variance: The number of oil transfers, and therefore oil spills, are commonly lower during the fiscal year 2nd quarter, which includes the month of December.

Quarter 3	665.00	178.00	448.00	67.37 % *	465.50 - 532.00
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Explanation of Variance: Although oil transfers are increasing as business reopens, the number of transfers and therefore spills continue to be lower than previous years.

* Varies by 5% or more from target.

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Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
Output Measures					
1 NUMBER OF OIL SPILL RESPONSES					
Quarter 4	665.00	188.00	636.00	95.64 %	631.75 - 698.25
<u>2-2-2 OIL SPILL PREVENTION</u>					
2 # PREVENTION ACTIVITIES - VESSELS					
Quarter 1	1,603.00	371.00	371.00	23.14 %	320.60 - 480.90
Quarter 2	1,603.00	333.00	704.00	43.92 % *	721.35 - 881.65
<u>Explanation of Variance:</u> The OSPRA (Oil Spill Prevention and Response Act) regulated vessels continue to have reduced entry/boarding for GLO response officers due to COVID-19 protocols. This includes limiting external access for emergency purposes only (spill response) and limited inspections conducted in open space areas of vessels. Additionally, per agency COVID protocols, GLO Oil Spill staff continue to not board foreign flagged ships.					
Quarter 3	1,603.00	489.00	1,193.00	74.42 %	1,122.10 - 1,282.40
Quarter 4	1,603.00	562.00	1,755.00	109.48 % *	1,522.85 - 1,683.15
<u>Explanation of Variance:</u> Annual performance for this measure exceeded the target by 9.48%. OSPRA (Oil Spill Prevention and Response Act) regulated vessels are providing more inspection/entry boarding opportunities for GLO Oil Spill response officers. Both agency and industry COVID safety protocols continue to be refined to address boarding and inspection processes. Additionally, vessel traffic also increased in the past quarter, allowing more opportunities to conduct OSPRA vessel inspections.					

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
Output Measures					
4 NUMBER OF DERELICT VESSELS REMOVED					
Quarter 1	30.00	45.00	45.00	150.00 % *	6.00 - 9.00
<u>Explanation of Variance:</u> First quarter performance for this measure exceeded the target by 125.00%. The GLO Oil Spill Program exceeded the target for vessel removals using appropriated funds from S.B. 500, 86th Leg. R.S., to implement contractor paid removals.					
Quarter 2	30.00	13.00	58.00	193.33 % *	13.50 - 16.50
<u>Explanation of Variance:</u> Second quarter performance for this measure exceeded the target by 143.33%. The GLO Oil Spill program is able to continue derelict vessel removals by maximizing appropriated S.B. 500, 86th Leg. R.S. funding and existing resources.					
Quarter 3	30.00	24.00	82.00	273.33 % *	21.00 - 24.00
<u>Explanation of Variance:</u> Third quarter performance for this measure exceeded the target by 198.33%. The GLO Oil Spill program is able to continue derelict vessel removals by maximizing appropriated S.B. 500, 86th Leg. R.S. funding and existing resources.					
Quarter 4	30.00	58.00	140.00	466.67 % *	28.50 - 31.50
<u>Explanation of Variance:</u> Annual performance for this measure exceeded the target by 366.67%. The GLO Oil Spill program was able to continue derelict vessel removals by maximizing appropriated S.B. 500, 86th Leg. R.S. funding and existing resources.					

3-1-1 VETERANS' LOAN PROGRAMS

4 # OF LOANS FUNDED BY THE VLB

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
Output Measures					
4 # OF LOANS FUNDED BY THE VLB					
Quarter 1	1,333.00	344.00	344.00	25.81 %	266.60 - 399.90
Quarter 2	1,333.00	290.00	634.00	47.56 %	599.85 - 733.15
Quarter 3	1,333.00	308.00	942.00	70.67 %	933.10 - 1,066.40
Quarter 4	1,333.00	334.00	1,276.00	95.72 %	1,266.35 - 1,399.65
<u>3-1-2 VETERANS' HOMES</u>					
1 OCCUPANCY RATE/VETERANS HOMES					
Quarter 1	92.00 %	75.37 %	75.37 %	81.92 % *	87.40 - 96.60
<u>Explanation of Variance:</u> Occupancy rates continue to be severely depressed due to the COVID-19 pandemic. Census had to be reduced to create quarantine hot and warm zones. In addition, the Health and Human Services Commission is not allowing tours, which has impacted new admissions.					
Quarter 2	92.00 %	71.55 %	73.46 %	79.85 % *	87.40 - 96.60
<u>Explanation of Variance:</u> Occupancy rates continue to be severely depressed due to the COVID-19 pandemic. Census had to be reduced to create quarantine hot and warm zones. In addition, the Health and Human Services Commission is not allowing tours, which has impacted new admissions.					

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
Output Measures					
1 OCCUPANCY RATE/VETERANS HOMES					
Quarter 3	92.00 %	72.59 %	73.17 %	79.53 % *	87.40 - 96.60
<u>Explanation of Variance:</u> Occupancy rates continue to be severely depressed due to the COVID-19 pandemic. Census is just now beginning to improve due to COVID-19 impact and new infections.					
Quarter 4	92.00 %	76.12 %	73.91 %	80.34 % *	87.40 - 96.60
<u>Explanation of Variance:</u> Occupancy rates continue to be severely depressed due to COVID-19, which has adversely impacted the census at Veterans Homes. Staffing shortfalls are also impacting the ability to admit new residents in particular areas.					
<u>4-1-1 HOUSING PROJECTS & ACTIVITIES</u>					
1 # COMPLETED HOUSING PROJECTS					
Quarter 1	2,018.00	518.00	518.00	25.67 %	403.60 - 605.40
Quarter 2	2,018.00	466.00	984.00	48.76 %	908.10 - 1,109.90
Quarter 3	2,018.00	373.00	1,357.00	67.24 % *	1,412.60 - 1,614.40
<u>Explanation of Variance:</u> Performance for this measure did not meet the targeted goal by 7.76%. This is due to the Homeowner Assistance Program (HAP) and Homeowner Reimbursement Program (HRP) nearing completion.					

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

9/30/2022 3:08:45PM

86th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305**

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

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # COMPLETED HOUSING PROJECTS					
Quarter 4	2,018.00	580.00	1,937.00	95.99 %	1,917.10 - 2,118.90
4 # OF COMPLETED HOUSING ACTIVITIES					
Quarter 1	2,018.00	47.00	47.00	2.33 % *	403.60 - 605.40
<u>Explanation of Variance:</u> First quarter performance was significantly less than expected due to a lack of performance by subrecipients. This measure represents the GLO's performance for state-run programs administered by the GLO. This measure will trend upward in subsequent quarters as performance from subrecipients continues to ramp-up.					
Quarter 2	2,018.00	8.00	55.00	2.73 % *	908.10 - 1,109.90
<u>Explanation of Variance:</u> Second quarter performance measure was significantly less than expected due to a lack of performance by subrecipients. This measure represents the GLO's performance for state-run programs administered by the GLO. This measure will trend upward in subsequent quarters as performance from subrecipients continues to ramp-up.					
Quarter 3	2,018.00	50.00	105.00	5.20 % *	1,412.60 - 1,614.40
<u>Explanation of Variance:</u> Third quarter performance measure was significantly less than expected due to a lack of performance by subrecipients. This measure represents the GLO's performance for state-run programs administered by the GLO. This measure will trend upward in subsequent quarters as performance from subrecipients continues to ramp-up.					

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

4 # OF COMPLETED HOUSING ACTIVITIES

Quarter 4	2,018.00	55.00	160.00	7.93 % *	1,917.10 - 2,118.90
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Explanation of Variance: The fiscal year-end performance was significantly less than expected due to a lack of performance by subrecipients. This measure represents the GLO's performance for state-run programs administered by the GLO. This measure will trend upward in subsequent quarters as performance from subrecipients continues to ramp-up.

7 # QA/PI REVIEWS CONDUCTED

Quarter 1	36.00	0.00	0.00	0.00 % *	7.20 - 10.80
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Explanation of Variance: The number of onsite reviews conducted was impacted by COVID-19, which has prevented travel inherent in performing field reviews and increased the assignment of desk reviews.

Quarter 2	36.00	0.00	0.00	0.00 % *	16.20 - 19.80
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Explanation of Variance: The number of onsite reviews conducted was impacted by COVID-19, which has prevented travel inherent in performing field reviews and increased the assignment of desk reviews.

Quarter 3	36.00	0.00	0.00	0.00 % *	25.20 - 28.80
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Explanation of Variance: The number of onsite reviews conducted was impacted by COVID-19, which has prevented travel inherent in performing field reviews and increased the assignment of desk reviews.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
Output Measures					
7 # QA/PI REVIEWS CONDUCTED					
Quarter 4	36.00	0.00	0.00	0.00 % *	34.20 - 37.80
<u>Explanation of Variance:</u> The number of onsite reviews conducted was impacted by COVID-19, which has prevented travel inherent in performing field reviews and increased the assignment of desk reviews.					
8 TOT # QA/PI REVIEWS CONDUCTED					
Quarter 1	48.00	110.00	110.00	229.17 % *	9.60 - 14.40
<u>Explanation of Variance:</u> First quarter performance has exceeded the target by 204.17%. The number of desk reviews has been impacted by COVID-19, which has prevented travel inherent in performing on-site field reviews and shifted monitoring efforts to desk reviews.					
Quarter 2	48.00	106.00	216.00	450.00 % *	21.60 - 26.40
<u>Explanation of Variance:</u> Second quarter performance for this measure exceeded the target by 400%. The number of desk reviews has been impacted by COVID-19, which has prevented travel inherent in performing on-site field reviews and shifted monitoring efforts to desk reviews.					
Quarter 3	48.00	146.00	362.00	754.17 % *	33.60 - 38.40
<u>Explanation of Variance:</u> Third quarter performance for this measure exceeded the target by 679.17%. The number of desk reviews has been impacted by COVID-19, which has prevented travel inherent in performing on-site field reviews and shifted monitoring efforts to desk reviews.					

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

8 TOT # QA/PI REVIEWS CONDUCTED

Quarter 4	48.00	125.00	487.00	1,014.58 % *	45.60 - 50.40
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Explanation of Variance: Fiscal year-end performance for this measure exceeded the target by 914.58%. The number of desk reviews has been impacted by COVID-19, which has prevented travel inherent in performing on-site field reviews and shifted monitoring efforts to desk reviews.

4-1-2 INFRASTRUCTURE PROJECTS/ACTIVITIES

1 # COMPLETED INFRASTRUCTURE PROJECTS

Quarter 1	7,550.00	0.00	0.00	0.00 % *	1,510.00 - 2,265.00
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Explanation of Variance: Infrastructure projects were in the administrative phase during FY 2020 and FY 2021 first quarter, with the completion of construction not materializing during FY 2020 or FY 2021 first quarter. Due to the varying duration of construction, infrastructure projects require a longer timeframe to achieve performance measure targets. Completion of construction is expected to significantly increase during the subsequent fiscal year.

Quarter 2	7,550.00	3.00	3.00	0.04 % *	3,397.50 - 4,152.50
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Explanation of Variance: Infrastructure projects were in the administrative phase during FY 2020 and through FY 2021 second quarter, with the completion of construction not materializing during FY 2020 or FY 2021 second quarter. Due to the varying duration of construction, infrastructure projects require a longer timeframe to achieve performance measure targets. Completion of construction is expected to significantly increase during the subsequent fiscal year.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # COMPLETED INFRASTRUCTURE PROJECTS

Quarter 3	7,550.00	4.00	7.00	0.09 % *	5,285.00 - 6,040.00
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Explanation of Variance: Infrastructure projects were in the administrative phase during FY 2020 and through FY 2021 third quarter, with the completion of construction not materializing during FY 2020 or FY 2021 third quarter. Due to the varying duration of construction, infrastructure projects require a longer timeframe to achieve performance measure targets. Completion of construction is expected to significantly increase during the subsequent fiscal year.

Quarter 4	7,550.00	3.00	10.00	0.13 % *	7,172.50 - 7,927.50
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Explanation of Variance: Infrastructure projects were in the administrative phase during FY 2020 and through FY 2021 fourth quarter, with the completion of construction not materializing during FY 2020 or FY 2021 fourth quarter. Due to the varying duration of construction, infrastructure projects require a longer timeframe to achieve performance measure targets. Completion of construction is expected to significantly increase during the subsequent fiscal year.

4 # OF COMPLETED INFRASTR ACTIVITIES

Quarter 1	7,550.00	0.00	0.00	0.00 % *	1,510.00 - 2,265.00
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Explanation of Variance: Infrastructure projects were in the administrative phase during FY 2020 and FY 2021 first quarter, with the completion of construction not materializing during FY 2020 or FY 2021 first quarter. Due to the varying duration of construction, infrastructure projects require a longer timeframe to achieve performance measure targets. Completion of construction is expected to significantly increase during the subsequent fiscal year.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Output Measures

4 # OF COMPLETED INFRASTR ACTIVITIES

Quarter 2	7,550.00	0.00	0.00	0.00 % *	3,397.50 - 4,152.50
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Explanation of Variance: Infrastructure projects were in the administrative phase during FY 2020 and through FY 2021 second quarter, with the completion of construction not materializing during FY 2020 or FY 2021 second quarter. Due to the varying duration of construction, infrastructure projects require a longer timeframe to achieve performance measure targets. Completion of construction is expected to significantly increase during the subsequent fiscal year.

Quarter 3	7,550.00	0.00	0.00	0.00 % *	5,285.00 - 6,040.00
------------------	----------	------	------	----------	---------------------

Explanation of Variance: Infrastructure projects were in the administrative phase during FY 2020 and through FY 2021 third quarter, with the completion of construction not materializing during FY 2020 or FY 2021 third quarter. Due to the varying duration of construction, infrastructure projects require a longer timeframe to achieve performance measure targets. Completion of construction is expected to significantly increase during the subsequent fiscal year.

Quarter 4	7,550.00	0.00	0.00	0.00 % *	7,172.50 - 7,927.50
------------------	----------	------	------	----------	---------------------

Explanation of Variance: Infrastructure projects were in the administrative phase during FY 2020 and through FY 2021 fourth quarter, with the completion of construction not materializing during FY 2020 or FY 2021 fourth quarter. Due to the varying duration of construction, infrastructure projects require a longer timeframe to achieve performance measure targets. Completion of construction is expected to significantly increase during the subsequent fiscal year.

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	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 OPERATIONAL COST PER VISITOR

Quarter 1	4.15	18.62	18.62	448.67 % *	3.94 - 4.36
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted. With fewer visitors than normal and the management service agreement contractual payment in the 1st quarter, the cost per visitor has increased. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level..

Explanation of Update: Update made to include appropriate visitor count.

Quarter 2	4.15	33.32	25.89	623.86 % *	3.94 - 4.36
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted. With fewer visitors than usual and the management service agreement contractual payment's inclusion, the cost per visitor has increased. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level. The Shrine was closed due to extreme weather February 14-18, 2021.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 OPERATIONAL COST PER VISITOR

Quarter 3	4.15	4.81	14.41	347.23 % *	3.94 - 4.36
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, the number of Alamo visitors has been impacted. With fewer visitors than usual and the management service agreement contractual payment's inclusion in the second quarter, the cost per visitor has increased. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level. The Shrine was closed due to extreme weather February 14-18, 2021. On March 10, 2021, the Shrine was reopened to visitors at normal capacity levels. The relationship to note with this measure is that as the number of visitors decrease more than expected, the cost per visitor will be greater than expected.

Quarter 4	4.15	6.17	10.93	263.37 % *	3.94 - 4.36
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors. As of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level, and on March 10, 2021, the Shrine was reopened to visitors at normal capacity levels. The number of visitors and revenue increased in the fourth quarter, which increased operational costs since the funds collected are reinvested in the preservation, operation, and maintenance of the Alamo. The year-to-date cost per visitor is higher than targeted as a result of contractual obligations and reduced capacity limits due to COVID-19 as the grounds were reopened safely for the visitors.

2 ALAMO NET REVENUE PER VISITOR

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

2 ALAMO NET REVENUE PER VISITOR

Quarter 1	2.89	1.84	1.84	63.67 % *	2.75 - 3.03
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. As a result, Alamo visitors, gift shop revenue and facility events have been impacted. With less revenue, the Alamo net revenue per visitor has decreased. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level..

Explanation of Update: Update made to include appropriate visitor count.

Quarter 2	2.89	7.05	4.42	152.94 % *	2.75 - 3.03
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level. Gift Shop revenue earned in 2021 quarter one was received in December 2020 and is reported in 2021 quarter two.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

2 ALAMO NET REVENUE PER VISITOR

Quarter 3	2.89	4.99	4.73	163.67 % *	2.75 - 3.03
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors and as of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level. The Shrine was closed due to extreme weather February 14-18, 2021. On March 10, 2021, the Shrine was reopened to visitors at normal capacity levels. The relationship to note with this measure is that as the number of visitors decrease more than expected, the net revenues per visitor will be greater than expected.

Quarter 4	2.89	5.98	5.26	182.01 % *	2.75 - 3.03
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Explanation of Variance: The Alamo grounds officially closed to the public effective March 17, 2020 due to COVID-19. On August 20, 2020, the Alamo grounds and gift shop re-opened to visitors. As of September 3, 2020, the Shrine and Annex reopened to visitors at a reduced capacity level, and on March 10, 2021, the Shrine was reopened to visitors at normal capacity levels. The number of visitors and revenue increased in the fourth quarter due to updates in tour programming, contractual agreements, and standard seasonal fluctuation.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES
305 - General Land Office and Veterans' Land Board
Fiscal Year 2021
9/30/2022

Agency code: **305**

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

<u>Type/Strategy/Measure</u>	2021 Target	2021 YTD	Percent of Annual Target
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Explanatory/Input Measures

1-2-1 ASSET MANAGEMENT

1 % RECEIPTS RELEASED TP SBOE

4.60 %	4.57 %	99.35 %
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Explanation of Update: Update as a result of data available from the third party vendor.

Prior Amount: 0.00

Prior YTD: 0.00

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

3.40	8.80	258.82 % *
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Explanation of Variance: The prevailing cost/benefit ratio is derived from the most recently-completed CEPRA economic-natural resources benefit-cost study undertaken for each CEPRA cycle (funding biennium) and published in the study report. The present ratio was determined under the recently-completed economic-natural resources benefit-cost study examining CEPRA Cycle 11 projects and reflected in the study report published in April 2021, which determined an overall benefit-cost ratio of 8.8, a positive return on investment for the State. The April 2021 study examined four projects which yielded a collective cost/benefit ratio above target.

2-2-2 OIL SPILL PREVENTION

2 # DERELICT VESSELS

* Varies by 5% or more from target.

Agency code: **305**

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

<u>Type/Strategy/Measure</u>	2021 Target	2021 YTD	Percent of Annual Target
Explanatory/Input Measures			
2 # DERELICT VESSELS	200.00	112.00	56.00 % *

Explanation of Variance: Even though derelict vessels are continually added and removed from the inventory of vessels through-out the fiscal year, there are less derelict vessels at FY 2021 year-end as compared to target. The GLO Oil Spill program removed 140 vessels this fiscal year. In addition, the GLO was able to maximize appropriated S.B. 500, 86th Leg. R.S. funding and existing resources.

* Varies by 5% or more from target.