ACTUAL PERFORMANCE FOR OUTCOME MEASURES
305 - General Land Office and Veterans' Land Board
Fiscal Year 2022
2/13/2023

Outcomes with Cover Page and Update Explanation
87th 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	2022 Target	2022 YTD	Percent of Annual Target	Target Range
1-1 LEASE OF STATE-OWNED LANDS				
1 % PSF ACREAGE LEASED	90.00 %	91.20 %	101.33 %	

       Prior YTD:

1-2   SALE/PURCHASE OF REAL PROPERTY

	2022 Target	2022 YTD	Percent of Annual Target	Target Range
1 ANNUAL GROSS RATE OF RETURN	6.00 %	43.60 %	726.67 % *	

       Explanation of Variance: Annual performance exceeded target by 626.67%. This is due to superior investment performance from all three sectors of the Permanent School Fund (PSF) investment portfolio, but particularly from the portfolio's investments in the Energy sector.

       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   PROTECT COASTAL & NATURAL RESOURCES

 * 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	2022 Target	2022 YTD	Percent of Annual Target	Target Range
1 % OF SHORELINES MAINTAINED	10.00 %	18.65 %	186.50 % *	

Explanation of Variance: Annual performance for this measures exceeded the target by 86.50%. Five CEPRA erosion response projects were in the construction phase during FY 2022, which collectively led to 11.19 miles of critically-eroding Texas coastal shoreline being maintained, protected or restored, in comparison to the overall 60 miles of Texas' coastal shoreline determined to be crucially-eroding.

The construction activity during FY 2022 was able to address the maintenance, protection or restoration of 18.65% of Texas' critically-eroding coastal shoreline, with 7.0953 miles of shoreline restoration accomplished on the Babe's Beach Nourishment with Beneficial Use of Dredge Material (BUDM) project (CEPRA No.1693) adjacent to the western section of the Galveston Seawall, due to the significant volume of available dredge material placed on the beach. Construction activity on the Nueces Bay Rookery Island Shoreline Protection project (CEPRA No.1698) addressed the restoration of 0.5218 miles of critically-eroding coastal shoreline; construction on the Causeway Rookery Island Shoreline Protection Ph. 2 project (CEPRA No.1685) resulted in the restoration of 0.6439 miles of shoreline; construction during this fiscal year on the McFaddin National Wildlife Refuge Beach and Dune Restoration Phase 2 project (CEPRA No.1658) accounted for 2.8789 miles of shoreline restoration and construction activity during FY 2022; and the Adolph Thomae Park Shoreline Protection Phases 3-4 project restored 0.0489 miles of critically-eroding shoreline.

Prior YTD:

3 % BEACH WATERS MEETING	20.00 %	17.49 %	87.45 % *	

Explanation of Variance: Performance has exceeded target for FY 2022.   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 tourisms, tropical storms, sea level changes, and other variables are inextricably linked to water quality conditions. Additionally, this year there was a decrease in rain events, which commonly corresponds to a decrease in the number of samples collected with high bacteria (when samples indicate that bacteria levels are high, the water at that beach must be sampled every 24 hours until bacteria levels fall within a safe range).

Prior YTD:

3-1   VETERANS' BENEFIT PROGRAMS

1 % LOAN INCOME FOR ADMINISTRATION	10.00 %	11.71 %	117.10 % *	

Explanation of Variance: The percent of loan income used for administration was more than anticipated due to increased expenses related to Veteran Cemeteries (maintenance and improvements) and Veteran Homes (primarily nursing costs).

Prior YTD:

* Varies by 5% or more from target.

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Type/Objective/Measure	2022 Target	2022 YTD	Percent of Annual Target	Target Range
2 % LOANS REMOVED FROM FOREFEITURE	65.00 %	23.00 %	35.38 % *	

Explanation of Variance: Due to the COVID-19 mortarium expiring (governor's mortarium on foreclosures) there was an increase in the number of loans that were placed in forfeiture. Veterans also continue to face economic issues that impact agreements on payment arrangements. In addition, the GLO Veterans Loan program has been unable to contact at least 25% of the accounts that were placed in forfeiture.

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 2022
2/13/2023

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

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range

Output Measures

1-1-1   ENERGY LEASE MANAGEMENT & REV AUDIT

   4   AUDIT/ LEASE REVENUE RECON

Quarter 1	13,000,000.00	2,073,692.83	2,073,692.83	15.95 % *	2,600,000.00 - 3,900,000.00

Explanation of Variance: Revenue associated with detections from audit reconciliations fell short of expected performance during the first quarter of FY 2022. However, the agency expects to meet or exceed the target for this measure by year-end due to LCRP (Lease Compliance Review Program) billings worth $1.1 million posted in the first week of December 2021, in addition to the recurring reconciliation, late royalty, and audit billings.

Quarter 2	13,000,000.00	4,571,442.47	6,645,135.30	51.12 %	5,850,000.00 - 7,150,000.00

Quarter 3	13,000,000.00	6,035,124.74	12,680,260.04	97.54 % *	9,100,000.00 - 10,400,000.00

Explanation of Variance: Third quarter performance for this measure exceeded the target by 22.54%. This is attributable to $3.9 million in detections from volume reconciliations and $1.6 million from late/delinquent royalties.

Quarter 4	13,000,000.00	16,982,638.63	29,662,898.67	228.18 % *	12,350,000.00 - 13,650,000.00

Explanation of Variance: Annual performance for this measure exceeded the target by 128.18%. This is attributable to detections from delinquent royalties and volume reconciliations, $11.8 million and $11.4 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	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
1 AVERAGE MONTHLY GAS SOLD IN MMBTU					
Quarter 1	1,400,000.00	1,513,677.33	1,513,677.33	108.12 % *	1,330,000.00 - 1,470,000.00

Explanation of Variance: First quarter performance for this measure exceeded the target by 8.12%. This quarter's performance reflects increased gas sales due to cooler weather.

Quarter 2	1,400,000.00	1,381,826.00	1,457,821.00	104.13 %	1,330,000.00 - 1,470,000.00

Quarter 3	1,400,000.00	1,077,233.00	1,321,903.00	94.42 % *	1,330,000.00 - 1,470,000.00

Explanation of Variance: Third quarter performance reflects typical decrease of gas sales due to unseasonably warmer weather..

Explanation of Update: Update to measure data to report complete data set, as the program was migrating to a new tracking system.

Quarter 4	1,400,000.00	894,397.00	1,215,026.00	86.79 % *	1,330,000.00 - 1,470,000.00

Explanation of Variance: Fourth quarter and annual performance reflects a decrease in gas sales due to unseasonably warmer weather.

1-1-4   COASTAL AND UPLANDS LEASING

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range

Output Measures

1 UPLANDS LEASE REVENUE

Quarter 1	4,250,000.00	2,403,321.77	2,403,321.77	56.55 % *	850,000.00 - 1,275,000.00

Explanation of Variance: First quarter performance for this measure exceeded the target by 31.55%. Revenue is ahead of target for the 1st quarter due to receipt of payments for a surface lease used for farming and grazing and two miscellaneous easements for natural gas pipelines (totaling $1.5 million).

Quarter 2	4,250,000.00	1,138,080.19	3,541,401.96	83.33 % *	1,912,500.00 - 2,337,500.00

Explanation of Variance: Second quarter performance for this measure exceeded the target by 33%. Revenue as of the 2nd quarter is ahead of target due to receipt of payments in the 1st quarter for a surface lease used for farming and grazing and two miscellaneous easements for natural gas pipelines (totaling $1.5 million).

Quarter 3	4,250,000.00	5,489,948.02	9,031,349.98	212.50 % *	2,975,000.00 - 3,400,000.00

Explanation of Variance: Third quarter performance for this measure exceeded the target by 137.50%. Revenue is ahead of target due to receipt of payment in the 3rd quarter for a highway easement (totaling $4.1 million).

Quarter 4	4,250,000.00	2,269,746.48	11,301,096.46	265.91 % *	4,037,500.00 - 4,462,500.00

Explanation of Variance: Annual performance for this measure exceeded the target by 165.91%. Revenue is ahead of target due to receipt of a non-typical payment in the 3rd quarter for a highway easement (totaling $4.1 million) associated with a highway expansion in El Paso.

6 COASTAL LEASE REVENUE

Quarter 1	4,000,000.00	892,571.68	892,571.68	22.31 %	800,000.00 - 1,200,000.00

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
6 COASTAL LEASE REVENUE					
Quarter 2	4,000,000.00	1,141,211.82	2,033,783.50	50.84 %	1,800,000.00 - 2,200,000.00
Quarter 3	4,000,000.00	973,603.14	3,007,386.64	75.18 %	2,800,000.00 - 3,200,000.00
Quarter 4	4,000,000.00	974,070.80	3,981,457.44	99.54 %	3,800,000.00 - 4,200,000.00

1-3-1   PRESERVE & MAINTAIN ALAMO COMPLEX

  1   NUMBER OF ALAMO SHRINE VISITORS

Quarter 1	1,646,151.00	219,540.00	219,540.00	13.34 % *	329,230.20 - 493,845.30

Explanation of Variance: Visitation to the Shrine without a tour continues to be limited to 125 visitors. Although visitation is down compared to historical pre-COVID quarters and targets, the number of visitors to the Shrine since the COVID-19 reopening has increased each quarter despite seasonality.

Quarter 2	1,646,151.00	203,268.00	422,808.00	25.68 % *	740,767.95 - 905,383.05

Explanation of Variance: Visitation to the Shrine without a tour continues to be limited to 125 visitors and requires a reservation. The Shrine was closed on February 3, 2022 and opening was delayed on February 4, 2022 due to inclement weather. Visitation is down compared to historical pre-Covid quarters and targets, and historically the number of visitors to the Alamo is the lowest in the first and second quarters of the fiscal year due to seasonality.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range

Output Measures

1 NUMBER OF ALAMO SHRINE VISITORS

Quarter 3	1,646,151.00	308,610.00	731,418.00	44.43 % *	1,152,305.70 - 1,316,920.80

Explanation of Variance: The number of Shrine visitors increased by 52% from the second quarter. However, visitation has not returned to pre COVID-19 levels since the COVID-19 shutdown and cumulative performance remains below target.

Quarter 4	1,646,151.00	357,082.00	1,088,500.00	66.12 % *	1,563,843.45 - 1,728,458.55

Explanation of Variance: At the beginning of FY 2022 tours began every 20 minutes, instead of 30, to increase visitation availability to the Shrine. In addition, clicker counts were used to accommodate additional guests as capacity allowed. Although the number of Shrine visitors increased by 124% from last fiscal year 2021, visitation has not returned to pre COVID-19 levels since the COVID-19 shutdown.

2 NUMBER OF ALAMO GIFT SHOP VISITORS

Quarter 1	1,215,594.00	232,527.00	232,527.00	19.13 % *	243,118.80 - 364,678.20

Explanation of Variance: The number of visitors to the Alamo are, historically, the lowest in the first and second quarters of the fiscal year due to seasonality. Visitation has improved since the COVID-19 shutdown but has not returned to pre-COVID-19 levels.

Quarter 2	1,215,594.00	214,903.00	447,430.00	36.81 % *	547,017.30 - 668,576.70

Explanation of Variance: The number of visitors to the Alamo are, historically, the lowest in the first and second quarters of the fiscal year due to seasonality. The Gift Shop was closed on February 3, 2022 and opening was delayed on February 4, 2022 due to inclement weather. Visitation has improved since the COVID-19 shutdown but has not returned to pre-COVID-19 levels.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range

Output Measures

2   NUMBER OF ALAMO GIFT SHOP VISITORS

Quarter 3	1,215,594.00	314,939.00	762,369.00	62.72 % *	850,915.80 - 972,475.20

Explanation of Variance: The number of visitors to the Alamo are, historically, the highest in the third and fourth quarter of the fiscal year due to seasonality. The number of visitors to the gift shop increased by 47% from the second quarter. However, visitation has not returned to pre COVID-19 levels since the COVID-19 shutdown and cumulative performance remains below target.

Quarter 4	1,215,594.00	293,223.00	1,055,592.00	86.84 % *	1,154,814.30 - 1,276,373.70

Explanation of Variance: Although the number of Alamo gift shop visitors has increased 34% since last fiscal year 2021, the number of visitors has not returned to pre COVID-19 levels since the COVID-19 shutdown.

3   GIFT SHOP REVENUE IN DOLLARS

Quarter 1	2,770,400.00	764,624.88	764,624.88	27.60 %	554,080.00 - 831,120.00
Quarter 2	2,770,400.00	669,056.90	1,433,681.78	51.75 %	1,246,680.00 - 1,523,720.00
Quarter 3	2,770,400.00	942,082.42	2,375,764.20	85.76 % *	1,939,280.00 - 2,216,320.00

Explanation of Variance: Third quarter performance for this measure exceeded the target by 10.76%. The increase in gift shop revenue is attributable to a 34% increase in the number of transactions from the prior quarter, as well as a slight increase in the net transaction amount per visitor.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range

Output Measures

  3 GIFT SHOP REVENUE IN DOLLARS

Quarter 4	2,770,400.00	1,028,441.82	3,404,206.02	122.88 % *	2,631,880.00 - 2,908,920.00

Explanation of Variance: Annual performance for this measure exceeded the target by 22.88%. The increase in gift shop revenue is attributable to a 10% increase in the number of transactions from the prior quarter and a slight increase in the net transaction amount per visitor.

2-1-1 COASTAL MANAGEMENT

  2 GRANTS AWARDED

Quarter 1	20.00	23.00	23.00	115.00 % *	4.00 - 6.00

Explanation of Variance: First quarter performance for this measure exceeded the target by 90.00%. 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. This year, 20 contracts were awarded under our Cycle 26 NOAA award (National Oceanic and Atmospheric Administration). Additionally, 4 other contracts were awarded with the use of surplus funding in other grant cycles.

* Varies by 5% or more from target.

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Output Measures

  2   GRANTS AWARDED

| **Quarter 2** | 20.00 | 2.00 | 25.00 | 125.00 % * | 9.00 - 11.00 |

> Explanation of Variance: Second quarter performance for this measure exceeded the target by 75.00%. 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. This year, 20 contracts were awarded under our Cycle 26 NOAA award (National Oceanic and Atmospheric Administration). As of the 2nd quarter, an additional 5 contracts were awarded with the use of surplus funding in other grant cycles..

> Explanation of Update: Update to measure data to report one additional grant identified after the reporting period.

* Varies by 5% or more from target.

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Output Measures

  2   GRANTS AWARDED

  Quarter 3   20.00   6.00   31.00   155.00 % *   14.00 - 16.00

Explanation of Variance: Third quarter performance for this measure exceeded the target by 80.00%. 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. This year, 20 contracts were awarded under our Cycle 26 NOAA award. As of the 3rd quarter, an additional 11 (year-to-date) contracts were awarded with the use of surplus funding in other grant cycles and via the use of GOMESA funding (Gulf of Mexico Energy Security Act).

Explanation of Update: No changes were made to data, just updating text to reflect current information associated with 2nd quarter change.

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Output Measures

  2   GRANTS AWARDED

  Quarter 4   20.00   3.00   34.00   170.00 % *   19.00 - 21.00

Explanation of Variance: Fourth quarter and annual performance for this measure exceeded the target by 70.00%. 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. This year, 20 contracts were awarded under our Cycle 26 NOAA award. As of the 4th quarter, an additional 14 (year-to-date) contracts were awarded with the use of surplus funding in other grant cycles and via the use of GOMESA funding (Gulf of Mexico Energy Security Act).

2-2-1   OIL SPILL RESPONSE

  1   NUMBER OF OIL SPILL RESPONSES

  Quarter 1   665.00   154.00   154.00   23.16 %   133.00 - 199.50

  Quarter 2   665.00   123.00   277.00   41.65 % *   299.25 - 365.75

Explanation of Variance: Although the total number of oil spill related calls statewide remained constant, fewer spills were reported within the GLO's Oil Spill jurisdiction during this reporting period.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range

Output Measures

  1   NUMBER OF OIL SPILL RESPONSES

| **Quarter 3** | 665.00 | 160.00 | 437.00 | 65.71 % * | 465.50 - 532.00 |

Explanation of Variance: Although the total number of oil spill related calls statewide remained constant, fewer spills were reported within the GLO's Oil Spill jurisdiction as of the 3rd quarter, year-to-date.

| **Quarter 4** | 665.00 | 165.00 | 602.00 | 90.53 % * | 631.75 - 698.25 |

Explanation of Variance: Although the total number of oil spill related calls statewide remained constant, fewer spills were reported within the GLO Oil Spill jurisdiction during the 4th quarter reporting period and for the entire fiscal year.

2-2-2   OIL SPILL PREVENTION

  2   # PREVENTION ACTIVITIES - VESSELS

| **Quarter 1** | 1,603.00 | 436.00 | 436.00 | 27.20 % | 320.60 - 480.90 |

| **Quarter 2** | 1,603.00 | 470.00 | 906.00 | 56.52 % * | 721.35 - 881.65 |

Explanation of Variance: GLO Oil Spill staff had additional opportunities to conduct vessel inspections during vessel turn-in program operations (owner relinquishment of derelict, inoperable vessels).

* Varies by 5% or more from target.

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range

Output Measures

2   # PREVENTION ACTIVITIES - VESSELS

Quarter 3	1,603.00	455.00	1,361.00	84.90 % *	1,122.10 - 1,282.40

Explanation of Variance: Third quarter performance for this measure exceeded the target by 9.9%. GLO Oil Spill staff had additional opportunities to conduct vessel inspections during vessel turn-in program operations (owner relinquishment of derelict, inoperable vessels).

Quarter 4	1,603.00	434.00	1,795.00	111.98 % *	1,522.85 - 1,683.15

Explanation of Variance: Annual performance for this measure exceeded the target by 11.98%. GLO Oil Spill staff had additional opportunities to conduct vessel inspections during vessel turn-in program operations, including owner relinquishment of derelict vessels, and increased OSPRA regulated vessel traffic in Texas ports and waterways (OSPRA: Oil Spill Prevention and Response Act).

4   NUMBER OF DERELICT VESSELS REMOVED

Quarter 1	50.00	7.00	7.00	14.00 % *	10.00 - 15.00

Explanation of Variance: Vessel removals are accomplished using administrative authority, resources, and cooperative efforts. First quarter removals were impacted by time allowances for administrative processes and available resources. The Oil Spill program anticipates additional vessel removals in future quarters and will be implementing low-cost opportunities, such as cooperative vessel turn-in program events (VTIPS.)

Quarter 2	50.00	1.00	8.00	16.00 % *	22.50 - 27.50

Explanation of Variance: Vessel removals are accomplished using administrative authority (to require removal by responsible parties when they can be located), resources, and cooperative efforts. The Oil Spill program anticipates additional vessel removals in future quarters and will be implementing low-cost opportunities, such as cooperative vessel turn-in program events (VTIPS).

* Varies by 5% or more from target.

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range

Output Measures

   4 NUMBER OF DERELICT VESSELS REMOVED

| **Quarter 3** | 50.00 | 17.00 | 25.00 | 50.00 % * | 35.00 - 40.00 |

    Explanation of Variance: Vessel removals are accomplished using administrative authority (to require removal by responsible parties when they can be located), resources, and cooperative efforts. The Oil Spill program anticipates additional vessel removals in future quarters.

| **Quarter 4** | 50.00 | 9.00 | 34.00 | 68.00 % * | 47.50 - 52.50 |

    Explanation of Variance: Vessel removals are accomplished using administrative authority (to require removal by responsible parties when they can be located), resources, and cooperative efforts.

  3-1-1 VETERANS' LOAN PROGRAMS

   3 # OF LOANS FUNDED BY THE VLB

| **Quarter 1** | 1,333.00 | 259.00 | 259.00 | 19.43 % * | 266.60 - 399.90 |

    Explanation of Variance: The decrease in volume in these two programs is caused by many factors, the main factor is due to the decrease in the number of applications received during this reporting period. In addition, the delay of required documents by outside sources is another factor that contributes to the decrease.

* Varies by 5% or more from target.

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Output Measures

3 # OF LOANS FUNDED BY THE VLB

| **Quarter 2** | 1,333.00 | 215.00 | 474.00 | 35.56 % * | 599.85 - 733.15 |

Explanation of Variance: The decrease in volume in these two programs is caused by many factors, the main factor is due to the decrease in the number of applications received during this reporting period. In addition, the delay of required documents by outside sources is another factor that contributes to the decrease..

Explanation of Update: Update to measure data to correct data entry on the number of loans funded by the VLB.

| **Quarter 3** | 1,333.00 | 255.00 | 729.00 | 54.69 % * | 933.10 - 1,066.40 |

Explanation of Variance: The decrease in volume in these two programs is caused by many factors, the main factor is due to the decrease in the number of applications received during this reporting period. In addition, the delay of required documents by outside sources is another factor that contributes to the decrease.

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range

Output Measures

3   # OF LOANS FUNDED BY THE VLB

| **Quarter 4** | 1,333.00 | 257.00 | 986.00 | 73.97 % * | 1,266.35 - 1,399.65 |

Explanation of Variance: The decrease in the number of Land and Veteran Home Improvement Program loans (VHIP) is due to a 25% decrease in the number of land applications received with a contract. Also, effective August 1, 2021, the VHIP guidelines were changed to eliminate uninsured second lien loans that exceeded $25,000, this caused a decrease in the number of applications received in the VHIP.

3-1-2   VETERANS' HOMES

1   OCCUPANCY RATE/VETERANS HOMES

| **Quarter 1** | 88.00 % | 75.10 % | 75.10 % | 85.34 % * | 83.60 - 92.40 |

Explanation of Variance: Census and staffing continue to be impacted by the COVID-19 pandemic. The shortage of staffing across all Texas State Veterans Homes is having a critical impact on census growth.

| **Quarter 2** | 88.00 % | 75.20 % | 75.15 % | 85.40 % * | 83.60 - 92.40 |

Explanation of Variance: The Omicron COVID variant severely impacted the census of the Veterans Homes throughout the second quarter.

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Output Measures					
1 OCCUPANCY RATE/VETERANS HOMES					
Quarter 3	88.00 %	78.15 %	76.15 %	86.53 % *	83.60 - 92.40

Explanation of Variance: Census and staffing continue to be impacted by the COVID-19 pandemic. The shortage of staffing across all Texas State Veterans Homes is having a critical impact on census growth.

Quarter 4	88.00 %	83.00 %	77.86 %	88.48 % *	83.60 - 92.40

Explanation of Variance: Census and staffing continue to be impacted by the COVID-19 pandemic. The shortage of staffing across all Texas State Veterans Homes continues to have a critical impact on census growth.

4-1-1   HOUSING PROJECTS & ACTIVITIES

1 # COMPLETED HOUSING PROJECTS					
Quarter 1	6,668.00	512.00	512.00	7.68 % *	1,333.60 - 2,000.40

Explanation of Variance: First quarter performance was significantly less than expected due to completion of the HRP program (Homeowner Reimbursement Program) completed in FY 2021 and the continued impact from the COVID-19 pandemic.

Quarter 2	6,668.00	556.00	1,068.00	16.02 % *	3,000.60 - 3,667.40

Explanation of Variance: Second quarter performance was significantly less than expected due to completion of the HRP program (Homeowner Reimbursement Program) completed in FY 2021 and the continued impact from the COVID-19 pandemic.

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range

Output Measures

1   # COMPLETED HOUSING PROJECTS

Quarter 3	6,668.00	574.00	1,642.00	24.63 % *	4,667.60 - 5,334.40

Explanation of Variance: Performance as of the third quarter was less than expected due to a lack of performance by subrecipients. This measure represents the performance of state-run programs administered by the GLO. This measure will trend upward in subsequent quarters as performance from subrecipients continues to ramp up.

Quarter 4	6,668.00	477.00	2,119.00	31.78 % *	6,334.60 - 7,001.40

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 substantive performance of state-run programs administered by the GLO.

This measure has been updated for FY 2023 to ensure performance measures correspond with program lifecycle changes from the previous fiscal year's anticipated targets and actual performance.

4   # OF COMPLETED HOUSING ACTIVITIES

Quarter 1	286.00	74.00	74.00	25.87 %	57.20 - 85.80
Quarter 2	286.00	37.00	111.00	38.81 % *	128.70 - 157.30

Explanation of Variance: Second quarter performance was 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.

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range

Output Measures

   4   # OF COMPLETED HOUSING ACTIVITIES

   Quarter 3   286.00   8.00   119.00   41.61 % *   200.20 - 228.80

   Explanation of Variance: Third quarter performance was 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 4   286.00   45.00   164.00   57.34 % *   271.70 - 300.30

   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 substantive performance of state-run programs administered by the GLO.

   This measure has been updated for FY 2023 to reflect updated performance measures to correspond with program lifecycle changes from the previous fiscal year's anticipated targets and actual performance.

   7   # M&QA REVIEWS CONDUCTED

   Quarter 1   100.00   0.00   0.00   0.00 % *   20.00 - 30.00

   Explanation of Variance: This measure was impacted by the COVID-19 pandemic, which decreased the performance of on-site reviews as a result of halting travel inherent to COVID-19 risks.

   Quarter 2   100.00   0.00   0.00   0.00 % *   45.00 - 55.00

   Explanation of Variance: This measure was impacted by the COVID-19 pandemic, which decreased the performance of on-site reviews as a result of halting travel inherent to COVID-19 risks.

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target		Target Range

Output Measures

7   # M&QA REVIEWS CONDUCTED

| **Quarter 3** | 100.00 | 0.00 | 0.00 | 0.00 % * | | 70.00 - 80.00 |

Explanation of Variance: This measure was impacted by the COVID-19 pandemic, which decreased the performance of on-site reviews as a result of halting travel inherent to COVID-19 risks.

| **Quarter 4** | 100.00 | 0.00 | 0.00 | 0.00 % * | | 95.00 - 105.00 |

Explanation of Variance: This measure was impacted by the COVID-19 pandemic, which decreased the performance of on-site reviews as a result of halting travel inherent to COVID-19 risks. This measure is expected to increase for FY 2023 as COVID continues to "normalize" in comparison to the COVID peaks experienced in the last two years.

8   TOT # M&QA REVIEWS CONDUCTED

| **Quarter 1** | 150.00 | 105.00 | 105.00 | 70.00 % * | | 30.00 - 45.00 |

Explanation of Variance: First quarter performance for this measure exceeded the target by 45%. This measure was impacted by the COVID-19 pandemic, which resulted in shifting monitoring efforts from on-site reviews to desk reviews.

| **Quarter 2** | 150.00 | 98.00 | 203.00 | 135.33 % * | | 67.50 - 82.50 |

Explanation of Variance: Second quarter performance for this measure exceeded the target by 85%. This measure was impacted by the COVID-19 pandemic, which resulted in shifting monitoring efforts from on-site reviews 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	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range

Output Measures

   8 TOT # M&QA REVIEWS CONDUCTED

Quarter 3	150.00	90.00	293.00	195.33 % *	105.00 - 120.00

Explanation of Variance: Third quarter performance for this measure exceeded the target by 120.33%. This measure was impacted by the COVID-19 pandemic, which resulted in shifting monitoring efforts from on-site reviews to desk reviews.

Quarter 4	150.00	142.00	435.00	290.00 % *	142.50 - 157.50

Explanation of Variance: Annual performance for this measure exceeded the target by 190.00%. This measure was impacted by the COVID-19 pandemic, which resulted in shifting monitoring efforts from on-site reviews to desk reviews.   This measure is expected to decrease for FY 2023 as COVID continues to "normalize" in comparison to the COVID peaks experienced in the last two years.

4-1-2 INFRASTRUCTURE PROJECTS/ACTIVITIES

   1 # COMPLETED INFRASTRUCTURE PROJECTS

Quarter 1	146.00	6.00	6.00	4.11 % *	29.20 - 43.80

Explanation of Variance: Infrastructure projects were in the administrative phase during FY 2021, with the completion of construction not materializing during FY 2021. 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	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range

Output Measures

1   # COMPLETED INFRASTRUCTURE PROJECTS

Quarter 2	146.00	1.00	7.00	4.79 % *	65.70 - 80.30

Explanation of Variance: Given the numerous grants administered by CDBG (Community Development Block Grant), activities and projects are in various phases of program implementation (administration, delivery, closeout, etc.) some of which continue to be in the administrative phase during FY 2021 and the first two quarters of FY 2022. 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	146.00	9.00	16.00	10.96 % *	102.20 - 116.80

Explanation of Variance: Given the numerous grants administered by CDBG (Community Development Block Grant), activities and projects are in various phases of program implementation (administration, delivery, closeout, etc.) some of which continued to be in the administrative phase during FY 2021 and the first three quarters of FY 2022. 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	146.00	5.00	21.00	14.38 % *	138.70 - 153.30

Explanation of Variance: The fiscal year-end performance measure was significantly less than expected due to infrastructure projects being in various stages (administration, environmental, construction, and closeout) during FY 2022. Due to the varying duration of infrastructure projects awarded over multiple grants, an extended timeframe is necessary to achieve performance measure targets.

Project completion will continue to increase during the subsequent fiscal year as performance from subrecipients continues to ramp up. This measure has been updated for FY 2023 to ensure performance measures correspond with program lifecycle changes from the previous fiscal year's anticipated targets and actual performance.

4   # OF COMPLETED INFRASTR ACTIVITIES

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range

Output Measures

    4 # OF COMPLETED INFRASTR ACTIVITIES

Quarter 1	182.00	4.00	4.00	2.20 % *	36.40 - 54.60

Explanation of Variance: Infrastructure projects were in the administrative phase during FY 2021, with the completion of construction not materializing during FY 2021. 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	182.00	2.00	6.00	3.30 % *	81.90 - 100.10

Explanation of Variance: Given the numerous grants administered by CDBG (Community Development Block Grant), activities and projects are in various phases of program implementation (administration, delivery, closeout, etc.) some of which continue to be in the administrative phase during FY 2021 and the first two quarters of FY 2022. 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	182.00	10.00	16.00	8.79 % *	127.40 - 145.60

Explanation of Variance: Given the numerous grants administered by CDBG (Community Development Block Grant), activities and projects are in various phases of program implementation (administration, delivery, closeout, etc.) some of which continued to be in the administrative phase during FY 2021 and the first three quarters of FY 2022. 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	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range

Output Measures

   4 # OF COMPLETED INFRASTR ACTIVITIES

| **Quarter 4** | 182.00 | 20.00 | 36.00 | 19.78 % * | 172.90 - 191.10 |

Explanation of Variance: The fiscal year-end performance measure was significantly less than expected due to infrastructure activities being in various stages (administration, environmental, construction, and closeout) during FY 2022. Due to the varying duration of infrastructure projects awarded over multiple grants, an extended timeframe is necessary to achieve performance measure targets.

Project completion will continue to increase during the subsequent fiscal year as performance from subrecipients continues to ramp up. This measure has been updated for FY 2023 to ensure performance measures correspond with program lifecycle changes from the previous fiscal year's anticipated targets and actual performance.

Efficiency Measures

1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX

   1 OPERATIONAL COST PER VISITOR

| **Quarter 1** | 4.22 | 14.66 | 14.66 | 347.39 % * | 4.01 - 4.43 |

Explanation of Variance: The cost per visitor has been impacted by the following: 1) The GLO funded a one-time contractual payment for annual operational expenses that is included in the first quarter, but is expected to be used across multiple quarters; and 2) A lower than anticipated visitor count that has improved, but not yet returned to normal since COVID-19 closures and restrictions.

* Varies by 5% or more from target.

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Efficiency Measures

1   OPERATIONAL COST PER VISITOR

| **Quarter 2** | 4.22 | 8.37 | 11.64 | 275.83 % * | 4.01 - 4.43 |

Explanation of Variance: The year-to-date cost per visitor has been impacted by the following: 1) The GLO funded a one-time contractual payment for annual operational expenses in the first quarter, but is expected to be used across multiple quarters; and 2) A lower than anticipated visitor count that has improved, but not yet returned to normal since COVID-19 closures and restrictions.

| **Quarter 3** | 4.22 | 5.79 | 9.22 | 218.48 % * | 4.01 - 4.43 |

Explanation of Variance: The Alamo generated more revenue than anticipated, and since the expenses are directly correlated to revenue, the expenses are also higher than targeted. Another contributing factor to the target variance is the lower than anticipated visitor count that has improved, but has not yet returned to normal since the COVID-19 closure and restrictions.

| **Quarter 4** | 4.22 | 5.77 | 8.12 | 192.42 % * | 4.01 - 4.43 |

Explanation of Variance: The Alamo generated more revenue than anticipated, and since the expenses are directly correlated to revenue, the expenses are also higher than targeted. Another contributing factor to the target variance is the lower than anticipated visitor count that has improved, but has not yet returned to normal since the COVID-19 closure and restrictions.

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	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range

Efficiency Measures

   2   ALAMO NET REVENUE PER VISITOR

Quarter 1	2.56	7.02	7.02	274.22 % *	2.43 - 2.69

Explanation of Variance: On September 3, 2021 a model of the 1836 Alamo fort, made with over 50,000 Lego bricks, was opened to the public as a limited-time exhibit through 2021. The Long Barrack reopened to the public in October after being closed for an extended time for preservation. In November, The Alamo honored Veterans in Military Appreciation events and opened the grounds to the public for extended hours during the Holiday Light display. These public events and revised ticketing and pricing structure contributed to the increase in revenue per visitor.

Quarter 2	2.56	6.44	6.74	263.28 % *	2.43 - 2.69

Explanation of Variance: In December, the Palisade exhibit was unveiled to the public to give visitors a greater understanding of the 1836 battlefield. Visitors were invited to enjoy the Alamo Lights Holiday fair and attend family-friendly demonstrations on topics such as weapons of the old west, 19th century cooking, 1800s medicine, and more through the living history special programming. The annual Commemoration to honor the anniversary of the 1836 Battle began in February, with special events and programming open to the public. The events and revised ticketing and pricing structure contributed to the increase in revenue per visitor.

Quarter 3	2.56	6.31	6.56	256.25 % *	2.43 - 2.69

Explanation of Variance: On March 2nd for Texas Independence day, the Phil Collins Collection Preview exhibit and Alamo Archaeology exhibit were unveiled to the public. Commemoration events were conducted to remember the Alamo heroes that fought in battle. These events and revised ticketing and pricing structure contributed to the increase in 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	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range

Efficiency Measures

2　ALAMO NET REVENUE PER VISITOR

	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
Quarter 4	2.56	5.67	6.28	245.31 % *	2.43 - 2.69

Explanation of Variance:　In July 2022, special after-hours tours were unveiled to the public to give families an opportunity to learn about the site's history in a fun and interactive way. This is in addition to Alamo regular operating hours and includes free entry into the Alamo Church and Long Barrack. The events and revised ticketing and pricing structure contributed to the increase in revenue per visitor.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES
305 - General Land Office and Veterans' Land Board
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Type/Strategy/Measure	2022 Target	2022 YTD	Percent of Annual Target

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Explanatory/Input Measures

1-2-1   ASSET MANAGEMENT

  1   % RECEIPTS RELEASED TP SBOE

	6.00 %	4.92 %	82.00 % *

Explanation of Variance: The amounts released are based upon a 6% calculation determined two years in advance of the actual releases. Therefore, when measured against the actual market values realized during the actual release period, the amount released can be more or less than 6%. Market values were higher than anticipated during the reporting period, which lowered the actual percent released as compared to target.

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 PROJECTS

  1   COST/BENEFIT RATIO FOR CEPRA PROJ

	3.40	8.80	258.82 % *

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 of target. Two of these four study projects – No. 1643 Babe's Beach Nourishment with Beneficial Use of Dredge Material and No. 1660 Indian Point East Shoreline Protection - had extremely high benefit-to-cost ratios, meaning that benefits realized from having constructed these two projects were much higher than the construction costs, which contributed to the overall 8.8 benefit to cost ratio determined under this study.

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Type/Strategy/Measure	2022 Target	2022 YTD	Percent of Annual Target

Explanatory/Input Measures

2-2-2   OIL SPILL PREVENTION
    2 # DERELICT VESSELS

	145.00	131.00	90.34 % *

Explanation of Variance: The GLO Oil Spill program received one time funding (S.B. 500, 86th Legislature) to remove 107 vessels in fiscal year 2021, thereby reducing the number of vessels at the start of FY 2022. Additionally, the Derelict Vessel tracking system was updated to remove vessels not eligible for removal. The program continues to add vessels to the Derelict Vessel program as they are determined eligible.

* Varies by 5% or more from target.