

**ACTUAL PERFORMANCE FOR OUTCOME MEASURES**  
**305 - General Land Office and Veterans' Land Board**  
**Fiscal Year 2014**  
**11/4/2014**

**Actual Performance for Outcome Measures with Updates**  
 83rd 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	2014 Target	2014 YTD	Percent of Annual Target	Target Range
<u>1-1 LEASE OF STATE -OWNED LANDS</u>				
2 % PSF ACREAGE LEASED	88.00 %	88.26 %	100.30 %	
<u>Prior YTD:</u>				
<u>1-2 SALE/PURCHASE OF REAL PROPERTY</u>				
1 ANNUAL RATE OF RETURN	6.00 %	9.73 %	162.17 % *	
<u>Explanation of Variance:</u> Better investment performance than expected.				
<u>Prior YTD:</u>				
<u>2-1 PROTECT COASTAL &amp; NATURAL RESOURCES</u>				
1 % OF SHORELINES MAINTAINED	10.00 %	19.82 %	198.20 % *	
<u>Explanation of Variance:</u> Five CEPRA projects were in the construction phase during FY 2014, three of which were completed. Consequently, a significant amount of mileage was accrued -- allowing achievement for nearly double the fiscal year target. The associated projects translate to almost 20 percent of the 60 miles of critically-eroding shoreline that was maintained, protected, or restored.				
<u>Prior YTD:</u>				
<u>3-1 VETERANS' BENEFIT PROGRAMS</u>				
1 % OF VETERANS REACHED	18.00 %	21.42 %	119.00 % *	
<u>Explanation of Variance:</u> A primary program goal for FY 2014 was to grow the number of pre-qualified loan applications. Efforts to reach this goal involved performing an increased number of outbound telephone calls to veterans that expressed interest in VLB loan programs. Moreover, by assisting veterans to meet pre-qualification requirements and to find land available for purchase, the VLB directly reached a greater number of veterans throughout the year. In addition, direct marketing and public relations efforts drove a large number of veterans to VLB-sponsored events in Dallas/Ft. Worth, Austin, San Antonio, and Round Rock. Online newsletters delivered via email also served to reach veterans.				
<u>Prior YTD:</u>				

\* Varies by 5% or more from target.

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Type/Objective/Measure	2014 Target	2014 YTD	Percent of Annual Target	Target Range
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2 % LOAN INCOME FOR ADMINISTRATION	15.00 %	19.77 %	131.80 % *	
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Explanation of Variance: Loan income was lower than expected due to lower interest rates on new loans in portfolio.

Prior YTD:

\* Varies by 5% or more from target.

**ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES**  
**305 - General Land Office and Veterans' Land Board**  
**Fiscal Year 2014**  
**11/4/2014**

**Actual Performance for Explanatory Measures with Updates**  
 83rd Regular Session, Performance Reporting  
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Agency code: **305**

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

<b>Type/Strategy/Measure</b>	<b>2014 Target</b>	<b>2014 YTD</b>	<b>Percent of Annual Target</b>
<b>Explanatory/Input Measures</b>			
<u>1-2-1 ASSET MANAGEMENT</u>			
1 % RECEIPTS RELEASED TP SBOE	5.00	4.50	90.00 % *
<u>Explanation of Variance:</u> Decisions on the amounts to be released are made two years in advance. In this case, actual receipts were higher than anticipated during the period, which lowered the actual percentage released during the period when compared to the estimate from two years earlier.			
<u>2-1-2 COASTAL EROSION CONTROL GRANTS</u>			
1 COST/BENEFIT RATIO FOR CEPRA PROJ	2.50	2.50	100.00 %

\* Varies by 5% or more from target.

**ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES**  
**305 - General Land Office and Veterans' Land Board**  
**Fiscal Year 2014**  
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Agency name: **General Land Office and Veterans' Land Board**

Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
<u>1-1-1 ENERGY LEASE MANAGEMENT &amp; REV AUDIT</u>					
4 AUDIT/ LEASE REVENUE RECON					
<b>Quarter 1</b>	10,200,000.00	3,844,724.00	3,844,724.00	37.69 % *	2,040,000.00 - 3,060,000.00
<u>Explanation of Variance:</u> During the current reporting period, the agency had a significant detection that totaled roughly \$1.8 million. Accordingly, the total revenue detected for the period represents over a third of the agency's target -- with nearly half of the total stemming from the single-aforementioned reconciliation. As a result, at present, the Land Office is on pace to exceed its annual target; however, the agency does not anticipate future quarterly detections from audits/lease reconciliations to be as sizeable.					
<b>Quarter 2</b>	10,200,000.00	3,562,225.24	7,406,949.24	72.62 % *	4,590,000.00 - 5,610,000.00
<u>Explanation of Variance:</u> Attainment during the period includes a significant claim that totaled over \$1.3 million. The preceding revenue detection relates to three leases in Sterling bankruptcy that came out of bankruptcy protection, which promulgated the agency's claim. Moreover, internal procedural changes are yielding greater efficiency and detections. These factors, in addition to detections during the first quarter, contribute to the Land Office's ability to remain on pace to exceed its annual target.					
<b>Quarter 3</b>	10,200,000.00	1,969,752.64	9,376,701.88	91.93 % *	7,140,000.00 - 8,160,000.00
<u>Explanation of Variance:</u> Although total detections are down quarter-to-quarter, on the whole, internal procedural changes have yielded greater efficiency and detections. These factors, in addition to detections during prior periods, have contributed to the Land Office's ability to remain on pace to exceed its annual target.					
<b>Quarter 4</b>	10,200,000.00	2,394,307.04	11,771,008.92	115.40 % *	9,690,000.00 - 10,710,000.00
<u>Explanation of Variance:</u> Increased proficiency in the management of audits and lease reconciliations has yielded greater detections for this reporting year.					

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**Output Measures**

1-1-2 ENERGY MARKETING

1 AVERAGE MONTHLY GAS SOLD IN MMBTU

<b>Quarter 1</b>	1,090,000.00	969,237.43	969,237.43	88.92 % *	1,035,500.00 - 1,144,500.00
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Explanation of Variance: An increase in customers allowed for increased sale of TIK volumes.

<b>Quarter 2</b>	1,090,000.00	1,005,292.73	987,265.08	90.57 % *	1,035,500.00 - 1,144,500.00
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Explanation of Variance: At present, year to date attainment includes only the summer months - during which demand is less than the winter months. Subsequent reporting periods will include winter demand and should move the agency's year to date attainment closer to its targeted goal.

<b>Quarter 3</b>	1,090,000.00	1,180,944.69	1,051,824.95	96.50 %	1,035,500.00 - 1,144,500.00
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<b>Quarter 4</b>	1,090,000.00	887,197.39	1,010,668.00	92.72 % *	1,035,500.00 - 1,144,500.00
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Explanation of Variance: Actual usage did not materialize as forecasted. There are many factors that impact usage, to which weather is one of the more compelling influences upon this metric's performance.

1-1-4 UPLANDS LEASING

1 UPLANDS LEASE REVENUE

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<b>Output Measures</b>					
1 UPLANDS LEASE REVENUE					
<b>Quarter 1</b>	6,500,000.00	2,073,319.26	2,073,319.26	31.90 % *	1,300,000.00 - 1,950,000.00
<u>Explanation of Variance:</u> A number of large one-time Miscellaneous Easement payments, in tandem with revenue from newly executed Surface Leases, augmented the agency's quarterly attainment. Moreover, the Land Office also received three unanticipated payments from the Texas Forest Service, relating to its Surface Lease for timber harvesting. These payments and unanticipated revenues combined for over \$377,000 in receipts and contributed to performance above the 5% variance allotment for the individual quarter – which is a positive outcome.					
<b>Quarter 2</b>	6,500,000.00	970,237.27	3,043,556.53	46.82 %	2,925,000.00 - 3,575,000.00
<b>Quarter 3</b>	6,500,000.00	1,021,826.90	4,065,383.43	62.54 % *	4,550,000.00 - 5,200,000.00
<u>Explanation of Variance:</u> It is typical for uplands lease revenues to fluctuate from year-to-year. This fiscal year, certain revenues from the agency's assortment of fiscal year 2013 uplands leases were not available. As executed leases are newly developed, expire, or alternately, dwindle in number, it is typical for the agency to experience revenue surges or valleys; this reporting year has reflected both patterns. Initially, the agency experienced an influx of new lease executions to replace upland lease revenue streams that were scheduled to end. Those new executions put the agency on pace to exceed its target. However, the influx has since declined and performance appears to now be on pace to fall under target.					
<b>Quarter 4</b>	6,500,000.00	758,511.87	4,823,895.30	74.21 % *	6,175,000.00 - 6,825,000.00
<u>Explanation of Variance:</u> During this reporting year, initially, the agency experienced an influx of new lease executions to replace upland lease revenue streams that were scheduled to end. However, as certain revenues from the agency's assortment of uplands leases did not materialize, performance as a percentage of target gradually declined.					

1-1-5 COASTAL LEASING

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<b>Output Measures</b>					
2 COASTAL LEASE REVENUE					
<b>Quarter 1</b>	5,500,000.00	2,716,622.89	2,716,622.89	49.39 % *	1,100,000.00 - 1,650,000.00
<u>Explanation of Variance:</u> During the reporting period, the agency renewed a Miscellaneous Easement with Enterprise Texas Pipeline LLC for nearly \$1.6 million. The renewal agreement put forth an increased payment schedule over a 10 year term. This sizeable infusion, along with other collections, directly contributed to the agency's movement toward performance meeting and/or exceeding its targeted objective.					
<b>Quarter 2</b>	5,500,000.00	1,373,080.00	4,089,702.89	74.36 % *	2,475,000.00 - 3,025,000.00
<u>Explanation of Variance:</u> The sizeable infusion of unanticipated renewal revenue during the previous quarter has placed this metric on a trajectory to exceed target. We continue to anticipate meeting and/or exceeding the targeted objective at year end.					
<b>Quarter 3</b>	5,500,000.00	1,268,956.60	5,358,659.49	97.43 % *	3,850,000.00 - 4,400,000.00
<u>Explanation of Variance:</u> The sizeable infusion of unanticipated renewal revenue during the previous quarter has placed this metric on a trajectory to exceed target. We continue to anticipate meeting and/or exceeding the targeted objective at year end.					
<b>Quarter 4</b>	5,500,000.00	1,181,172.42	6,539,831.91	118.91 % *	5,225,000.00 - 5,775,000.00
<u>Explanation of Variance:</u> During the reporting year, the receipt of nearly \$1.6 million in unanticipated renewal revenue contributed to the agency's ability to exceed this measure's target.					

2-1-1 COASTAL MANAGEMENT  
 2 GRANTS AWARDED

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<b>Output Measures</b>					
2 GRANTS AWARDED					
<b>Quarter 1</b>	24.00	20.00	20.00	83.33 % *	4.80 - 7.20
<u>Explanation of Variance:</u> Although performance to date suggests that the agency will exceed its target, historically a higher volume of grants are awarded near the start of the state's fiscal year and increasingly fewer contracts are awarded in the final months. A vast majority of the grants are awarded by October 1st of each year, which front-loads the performance numbers for the fiscal year. At this time, based upon conventional work flow, the agency anticipates that it will meet its target with little variance – if any.					
<b>Quarter 2</b>	24.00	1.00	21.00	87.50 % *	10.80 - 13.20
<u>Explanation of Variance:</u> A new contract to an existing contractor (Harte Research Institute), under Section 309, was awarded to keep tasks and budgets separated by funding years. Although performance to date suggests that the agency will exceed its target, historically a higher volume of grants are awarded near the start of the state's fiscal year and increasingly fewer contracts are awarded in the final months. A vast majority of the grants are awarded by October 1st of each year, which front-loads the performance numbers for the fiscal year. At this time, based upon conventional work flow, the agency anticipates that it will meet its target with little variance – if any.					
<b>Quarter 3</b>	24.00	3.00	24.00	100.00 % *	16.80 - 19.20
<u>Explanation of Variance:</u> New contracts were issued, using de-obligated funds approved by NOAA for reissuance under new agreements. Accordingly, this reporting period, additional grants were awarded to supplement the Beach Watch Program's water sampling costs, to procure assistance from Atkins related to updating Resource Management Codes, and to award a new contract, under Section 309, with Marmillion and Company -- to keep tasks and budgets separated by funding years. Although performance to date suggests that the agency will exceed its target, historically a higher volume of grants are awarded near the start of the state's fiscal year and increasingly fewer contracts are awarded in the final months. A vast majority of the grants are awarded by October 1st of each year, which front-loads the performance numbers for the fiscal year. At this time, the agency anticipates that it will meet its target with little variance – if any.					

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<b>Output Measures</b>					
2 GRANTS AWARDED					
<b>Quarter 4</b>	24.00	0.00	24.00	100.00 %	22.80 - 25.20
<u>2-2-1 OIL SPILL RESPONSE</u>					
1 NUMBER OF OIL SPILL RESPONSES					
<b>Quarter 1</b>	700.00	131.00	131.00	18.71 % *	140.00 - 210.00
<u>Explanation of Variance:</u> The agency is on target to respond to fewer spills than targeted. In this instance, performance below the target is desirable. Given that the agency responds to ALL spills in coastal waters, the current target attainment suggests the agency's prevention activities have been effective - as there have been fewer spills than anticipated.					
<b>Quarter 2</b>	700.00	162.00	293.00	41.86 % *	315.00 - 385.00
<u>Explanation of Variance:</u> The agency is on target to respond to fewer spills than targeted. In this instance, performance below the target is desirable. Given that the agency responds to ALL spills in coastal waters, the current target attainment suggests the agency's prevention activities have been effective - as there have been fewer spills than anticipated.					
<b>Quarter 3</b>	700.00	169.00	462.00	66.00 % *	490.00 - 560.00
<u>Explanation of Variance:</u> The agency is on target to respond to fewer spills than targeted. In this instance, performance below the target is desirable. Given that the agency responds to ALL spills in coastal waters, the current target attainment suggests the agency's prevention activities have been effective - as there have been fewer spills than anticipated.					

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**Output Measures**

1 NUMBER OF OIL SPILL RESPONSES

<b>Quarter 4</b>	700.00	161.00	623.00	89.00 % *	665.00 - 735.00
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Explanation of Variance: Given that the agency responds to ALL spills in coastal waters, the current target attainment suggests the agency's prevention activities remain effective – as there have been fewer spills than anticipated. In this instance, performance below the target is desirable.

2-2-2 OIL SPILL PREVENTION

2 # PREVENTION ACTIVITIES - VESSELS

<b>Quarter 1</b>	1,603.00	344.00	344.00	21.46 %	320.60 - 480.90
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<b>Quarter 2</b>	1,603.00	421.00	765.00	47.72 %	721.35 - 881.65
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<b>Quarter 3</b>	1,603.00	345.00	1,110.00	69.25 % *	1,122.10 - 1,282.40
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Explanation of Variance: The agency's Oil Spill and Prevention Program Area conducts the prevention activities related to this measure. A number of program area resources/personnel was redirected and utilized to respond to a major spill incident - the Texas City Y spill (case 2014-0881). Devoting personnel to that response effort has some direct correlation to the decrease in performance, from second quarter to the current period.

<b>Quarter 4</b>	1,603.00	550.00	1,660.00	103.56 %	1,522.85 - 1,683.15
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3-1-1 VETERANS' LOAN PROGRAMS

5 # LOANS ORIGINATED BY VLB

\* Varies by 5% or more from target.

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<b>Output Measures</b>					
5 # LOANS ORIGINATED BY VLB					
<b>Quarter 1</b>	1,017.00	305.00	305.00	29.99 %	203.40 - 305.10
<b>Quarter 2</b>	1,017.00	229.00	534.00	52.51 %	457.65 - 559.35
<b>Quarter 3</b>	1,017.00	323.00	857.00	84.27 % *	711.90 - 813.60
<u>Explanation of Variance:</u> Increased marketing efforts resulted in a marked improvement for the number of land loans closed.					
<b>Quarter 4</b>	1,017.00	373.00	1,230.00	120.94 % *	966.15 - 1,067.85
<u>Explanation of Variance:</u> This fiscal year the Veterans Land Board (VLB) implemented strategies, such as increased marketing, aimed toward meeting internal goals for the land and home improvement programs. In meeting those internal goals, the VLB's efforts contributed to enhanced attainment.					
<u>3-1-2 VETERANS' HOMES</u>					
1 OCCUPANCY RATE /VETERANS HOMES					
<b>Quarter 1</b>	92.00 %	92.90 %	92.90 %	100.98 %	87.40 - 96.60
<b>Quarter 2</b>	92.00 %	89.98 %	91.44 %	99.39 %	87.40 - 96.60

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<b>Output Measures</b>					
1 OCCUPANCY RATE /VETERANS HOMES					
<b>Quarter 3</b>	92.00 %	91.18 %	91.35 %	99.29 %	87.40 - 96.60
<b>Quarter 4</b>	92.00 %	92.07 %	91.53 %	99.49 %	87.40 - 96.60
<u>4-1-1 REBUILD HOUSING</u>					
1 # QA/QC ONSITE REVIEWS CONDUCTED					
<b>Quarter 1</b>	36.00	0.00	0.00	0.00 % *	7.20 - 10.80
<u>Explanation of Variance:</u> The agency is in the process of revamping its monitoring procedures in an effort to strengthen and ensure its compliance with HUD requirements. During this interim period of procedural re-development and implementation, QA/QC performance was significantly impaired. However, the agency expects future quarterly attainment to reflect marked improvement; moreover, with an improved monitoring function the Land Office fully expects future performance that will lessen the impact of this first quarter performance, in relation to meeting the performance target.					
<b>Quarter 2</b>	36.00	6.00	6.00	16.67 % *	16.20 - 19.80
<u>Explanation of Variance:</u> Due to the recent implementation of new monitoring processes and the required time for staff efficacy to scale the proficiency curve, the number of reviews completed and documented year to date remains low. However, the agency continues to expect future quarterly attainment to reflect marked improvement and to lessen the impact of attainments realized during these initial quarters of process redevelopment and implementation.					

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1 # QA/QC ONSITE REVIEWS CONDUCTED

<b>Quarter 3</b>	36.00	48.00	54.00	150.00 % *	25.20 - 28.80
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Explanation of Variance: The impact of newly implemented monitoring processes has led to an increase in onsite activities. Disaster Recovery Program Area staff are conducting more onsite visits to ensure grantees/subrecipients have adequate tools and training to perform duties and to ensure compliance with program requirements. Staff's growing knowledge and fluency of the new monitoring processes should maintain the agency ability to meet and exceed this measure's target.

<b>Quarter 4</b>	36.00	14.00	68.00	188.89 % *	34.20 - 37.80
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Explanation of Variance: During the current reporting period, the agency fully implemented a new monitoring structure. As staff efficacy and efficiency began to flourish, the number of reviews completed and documented exceeded target.

2 TOT # QA/QC REVIEWS CONDUCTED

<b>Quarter 1</b>	48.00	7.00	7.00	14.58 % *	9.60 - 14.40
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Explanation of Variance: The agency is in the process of revamping its monitoring procedures in an effort to strengthen and ensure its compliance with HUD requirements. During this interim period of procedural re-development and implementation, QA/QC performance was significantly impaired. However, the agency expects future quarterly attainment to reflect marked improvement; moreover, with an improved monitoring function the Land Office fully expects future performance that will lessen the impact of this first quarter performance, in relation to meeting the performance target.

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2 TOT # QA/QC REVIEWS CONDUCTED

<b>Quarter 2</b>	48.00	20.00	27.00	56.25 % *	21.60 - 26.40
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Explanation of Variance: Process revamping in the area of monitoring/desk reviews is now yielding enhanced results. However, the current segment's performance is also influenced by reviews that were initiated during the previous quarter, yet the issuance dates of the associated reports were effective during the current reporting period.

<b>Quarter 3</b>	48.00	6.00	33.00	68.75 % *	33.60 - 38.40
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Explanation of Variance: Future contract monitoring reviews are expected to include additional QA/PI that will yield a year end attainment near the agency's target.

<b>Quarter 4</b>	48.00	3.00	36.00	75.00 % *	45.60 - 50.40
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Explanation of Variance: Quality Assurance and Process Improvement (QA&PI) monitoring reviews did not materialize as expected -- due to a shift in focus during the fourth quarter. QA&PI spent a significant amount of time and effort updating risk assessments, the monitoring plan, and creating monitoring tools to assist program staff with onsite and desk reviews for the upcoming fiscal year; these efforts were made to bolster monitoring during FY 2015, which will include an increased reliance upon monitoring by Program Oversight staff -- in addition to QA&PI staff. In the interim, the shift in focus corresponded to fewer reviews. As a result, year end performance fell short of target by a total of 12 reviews.

**Efficiency Measures**

1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX

1 OPERATIONAL COST PER VISITOR

\* Varies by 5% or more from target.

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**Efficiency Measures**

**1 OPERATIONAL COST PER VISITOR**

<b>Quarter 1</b>	1.96	2.98	2.98	152.04 % *	1.86 - 2.06
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Explanation of Variance: The initial quarter(s) of the state's fiscal year yield fewer visitors than the months occurring further into the fiscal calendar. Accordingly, during this period the metric has fewer units (i.e. visitors) to allocate operational costs across, which causes the ratio of costs per visitor to reflect a rate above target. However, the agency anticipates tourism/visitation to increase throughout the fiscal year, coinciding with periods of peak tourism. Consequently, performance is expected to improve (i.e. decrease) as the performance year progresses.

Prior Amount: 2.98

Prior YTD: 2.98

<b>Quarter 2</b>	1.96	3.30	3.14	160.20 % *	1.86 - 2.06
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Explanation of Variance: The initial quarter(s) of the state's fiscal year yields fewer visitors than the months occurring further into the fiscal calendar. At present the metric has fewer units (i.e. visitors) to allocate operational costs across, which causes the ratio of costs per visitor to reflect a rate above target. However, the agency anticipates tourism/visitation to increase throughout the fiscal year, coinciding with periods of peak tourism. Performance is expected to improve (i.e. decrease) as the year progresses.

Explanation of Update: The agency received revised operational costs for February, which in turn affected the performance previously reported for this metric.

Prior Amount: 2.58

Prior YTD: 2.78

\* Varies by 5% or more from target.

**Actual Performance for Output/Efficiency Measures with Updates**  
 83rd Regular Session, Performance Reporting  
 Automated Budget and Evaluation System of Texas (ABEST)

11/4/2014 3:38:24PM

Agency code: 305

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

Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
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**Efficiency Measures**

**1 OPERATIONAL COST PER VISITOR**

<b>Quarter 3</b>	1.96	2.48	2.92	148.98 % *	1.86 - 2.06
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Explanation of Variance: The initial quarter(s) of the state's fiscal year yields fewer visitors than the months occurring further into the fiscal calendar. At present the metric has fewer units (i.e. visitors) to allocate operational costs across, which causes the ratio of costs per visitor to reflect a rate above target. However, the agency anticipates tourism/visitation to increase throughout the fiscal year, coinciding with periods of peak tourism. Performance is expected to improve (i.e. decrease) as the year progresses.

Prior Amount: 2.48

Prior YTD: 2.92

<b>Quarter 4</b>	1.96	2.16	2.73	139.29 % *	1.86 - 2.06
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Explanation of Variance: Fewer visitors and higher operational costs than anticipated led to an elevated cost per visitor. During this reporting year, performance improved (i.e. decreased) as the year progressed, but year to date achievement did not overcome the initial quarters when tourism/visitation had not peaked.

**2 GIFT SHOP REVENUE PER VISITOR**

<b>Quarter 1</b>	3.21	2.05	2.05	63.86 % *	3.05 - 3.37
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Explanation of Variance: Revenue from gift shop operations is set by a contract. The contract was not in existence when the measures/targets were developed. Thus, the conditions under which the target was shaped have now changed. Regardless, additional revenues, in the form of 'variable income,' are expected later in the reporting year and may positively sway performance closer to target; variable income is calculated at the end of the fiscal year.

\* Varies by 5% or more from target.

**Actual Performance for Output/Efficiency Measures with Updates**  
 83rd Regular Session, Performance Reporting  
 Automated Budget and Evaluation System of Texas (ABEST)

11/4/2014 3:38:24PM

Agency code: 305

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

Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
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**Efficiency Measures**

2 GIFT SHOP REVENUE PER VISITOR

<b>Quarter 2</b>	3.21	2.25	2.15	66.98 % *	3.05 - 3.37
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Explanation of Variance: Revenue from gift shop operations is set by a contract. The contract was not in existence when the measures/targets were developed. Thus, the conditions under which the target was shaped have now changed. Regardless, additional revenues, in the form of 'variable income,' are expected later in the reporting year and may positively sway performance closer to target; variable income is calculated at the end of the fiscal year.

<b>Quarter 3</b>	3.21	1.25	1.85	57.63 % *	3.05 - 3.37
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Explanation of Variance: Revenue from gift shop operations is set by a contract. The contract was not in existence when the measures/targets were developed. Thus, the conditions under which the target was shaped have now changed. Regardless, additional revenues, in the form of 'variable income,' are expected later in the reporting year and may positively sway performance closer to target; variable income is calculated at the end of the fiscal year.

<b>Quarter 4</b>	3.21	1.41	1.74	54.21 % *	3.05 - 3.37
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Explanation of Variance: Revenue from gift shop operations is set by a contract. The contract was not in existence when the measures/targets were developed. Thus, the conditions under which the target was shaped have now changed.

\* Varies by 5% or more from target.