

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

305 - General Land Office and Veterans' Land Board

Fiscal Year 2024

10/3/2024

Outcomes with Cover Page and Update Explanation
 88th 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	2024 Target	2024 YTD	Percent of Annual Target	Target Range
<u>1-1 LEASE OF STATE-OWNED LANDS</u>				
1 % PSF ACREAGE LEASED	90.00 %	92.00 %	102.22 %	
<u>Prior YTD:</u>				
<u>2-1 PROTECT COASTAL & NATURAL RESOURCES</u>				
1 % OF SHORELINES MAINTAINED	10.00 %	34.20 %	342.00 % *	
<u>Explanation of Variance:</u> During FY 2024, a total of 20.52 miles of critically-eroding coastal shoreline were maintained, protected or restored, equating to 34.20% of critically-eroding shoreline. Of the 20.52 miles, 16.27 miles included beach nourishment on McFaddin National Wildlife Refuge Beach and 0.12 miles for a marsh restoration project on Matagorda Island; as well as shoreline protection projects, including 3.1 miles in the Anahuac National Wildlife Refuge, 0.5 miles in the Murphree Wildlife Management Area, and 0.5 miles in Dollar Bay.				
<u>Prior YTD:</u>				
3 % BEACH WATERS NOT MEETING	20.00 %	27.19 %	135.95 % *	
<u>Explanation of Variance:</u> Due to the storm surge created by Tropical Storm Alberto and Hurricane Beryl there was an increase in bacteria levels throughout the Texas Coast. As a result, Texas beaches did not meet the FY 2024 target of 20% for this outcome measure, “Percent of Beach Waters Not Meeting Water Quality Standards”. 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. 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. An advisory lasts at least 24 hours but can be extended if bacteria levels continue to exceed recommended levels.				
<u>Prior YTD:</u>				
<u>3-1 VETERANS' BENEFIT PROGRAMS</u>				
1 % LOAN INCOME FOR ADMINISTRATION	12.00 %	10.27 %	85.58 % *	
<u>Explanation of Variance:</u> The FY 2024 target was estimated using a much lower anticipated revenue amount, based on Veterans Homes resident population. During FY 2024 the Veterans Home population increased, resulting in more program revenue, and therefore a lower overall percentage of income used for administration.				
<u>Prior YTD:</u>				

* Varies by 5% or more from target.

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Type/ <u>Objective</u> /Measure	2024 Target	2024 YTD	Percent of Annual Target	Target Range
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2 % LOANS REMOVED FROM FOREFEITURE	65.00 %	77.00 %	118.46 % *	
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Explanation of Variance: During FY 2024, Veterans Land and Housing staff were able to contact account holders and make payment arrangements, assisting borrowers to retain their property.

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 2024

10/3/2024

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2024 Target	2024 Actual	2024 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	15,000,000.00	15,479,725.72	15,479,725.72	103.20 % *	3,000,000.00 - 4,500,000.00
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Explanation of Variance: This measure exceeded target due to high detections from the Lease Compliance Review Program (LCRP), audit billings, and volume reconciliations, \$2 million, \$8.3 million, and \$2.9 million, respectively. The GLO audited a recently acquired company that agreed to settle audit issues and paid in full.

Quarter 2	15,000,000.00	12,590,155.67	28,069,881.39	187.13 % *	6,750,000.00 - 8,250,000.00
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Explanation of Variance: This measure exceeded target due to high cumulative detections from the Lease Compliance Review Program (LCRP), audit billings, limited reviews, and volume reconciliations totaling \$2 million, \$8.3 million, \$1.5 million, and \$ 11.4 million, respectively.

Quarter 3	15,000,000.00	19,206,852.76	47,276,734.15	315.18 % *	10,500,000.00 - 12,000,000.00
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Explanation of Variance: This measure exceeded target due to high cumulative detections from the Lease Compliance Review Program (LCRP), audit billings, limited reviews, and volume reconciliations totaling \$2.1 million, \$8.3 million, \$1.5 million, and \$25.9 million, respectively.

Quarter 4	15,000,000.00	10,678,117.72	57,954,851.87	386.37 % *	14,250,000.00 - 15,750,000.00
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Explanation of Variance: This measure exceeded target due to high cumulative detections from the Lease Compliance Review Program (LCRP), audit billings, limited reviews, and volume reconciliations totaling \$2.1 million, \$8.3 million, \$1.5 million, and \$25.9 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	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
1 AVERAGE MONTHLY GAS SOLD IN MMBTU					
Quarter 1	1,028,483.00	1,086,411.70	1,086,411.70	105.63 % *	977,058.85 - 1,079,907.15
<u>Explanation of Variance:</u>	The average monthly gas sold slightly exceeded target range due to overage based on customer operational needs this quarter.				
Quarter 2	1,028,483.00	1,237,378.86	1,161,895.28	112.97 % *	977,058.85 - 1,079,907.15
<u>Explanation of Variance:</u>	The average monthly gas sold exceeded target range due to overage based on customer operational needs this quarter.				
Quarter 3	1,028,483.00	1,096,509.57	1,140,100.04	110.85 % *	977,058.85 - 1,079,907.15
<u>Explanation of Variance:</u>	The average monthly gas sold exceeded target range due to overage based on customer operational needs this quarter.				
Quarter 4	1,028,483.00	1,056,085.76	1,119,096.47	108.81 % *	977,058.85 - 1,079,907.15
<u>Explanation of Variance:</u>	The average monthly gas sold exceeded target range due to overage based on customer operational needs this quarter.				
 <u>1-1-4 COASTAL AND UPLANDS LEASING</u>					
1 UPLANDS LEASE REVENUE					
Quarter 1	4,500,000.00	2,029,296.52	2,029,296.52	45.10 % *	900,000.00 - 1,350,000.00
<u>Explanation of Variance:</u>	This measure exceeded target due to receipt of revenue payment in the amount of \$896,835. This GLO lease is with the Texas Department of Criminal Justice (TDCJ) for an 11,000-acre farm that is used for farming and running cattle on the property. TDCJ also keeps up with the houses, water wells, roads, fences, etc. The payment of \$896,835 was TDCJ's annual payment for this fiscal year.				

* Varies by 5% or more from target.

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
1 UPLANDS LEASE REVENUE					
Quarter 2	4,500,000.00	1,926,717.59	3,956,014.11	87.91 % *	2,025,000.00 - 2,475,000.00
<u>Explanation of Variance:</u> This measure exceeded target due to receipt of payment in the amount of \$1,163,301. This relates to a pipeline for transporting natural gas in Sabine Lake.					
Quarter 3	4,500,000.00	1,377,194.00	5,333,208.11	118.52 % *	3,150,000.00 - 3,600,000.00
<u>Explanation of Variance:</u> Revenue is slightly ahead of projection due to receipt of payments during first and second quarters that were higher than average. Revenue received in the 1st quarter is associated with a lease with the Texas Department of Criminal Justice (TDCJ) in the amount of \$896,835. Revenue in the 2nd quarter is associated with a payment in the amount of \$1,163,301 related to a pipeline for transporting natural gas in Sabine Lake.					
Quarter 4	4,500,000.00	1,211,403.00	6,544,611.11	145.44 % *	4,275,000.00 - 4,725,000.00
<u>Explanation of Variance:</u> Revenue is ahead of projected target due to receipt of payments during first and second quarters that were higher than average. Revenue received in the 1st quarter is associated with a lease with the Texas Department of Criminal Justice in the amount of \$896,835. Revenue in the 2nd quarter is associated with a payment in the amount of \$1,163,301 related to a pipeline for transporting natural gas in Sabine Lake.					
6 COASTAL LEASE REVENUE					
Quarter 1	4,100,000.00	1,616,493.72	1,616,493.72	39.43 % *	820,000.00 - 1,230,000.00
<u>Explanation of Variance:</u> This measure exceeded target due to substantial payments received in the first quarter. The payments total \$429,019.20 and are a full 10-year term. These easements are for inactive natural gas pipelines with Matagorda Offshore, LLC. The lease contracts were renewed and fully paid during the first quarter, FY 2024. Some of the larger oil & gas customers will pay their full lease fees in one-payment, whereas others tend to pay on a smaller, annual basis.					

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Efficiency/Output Measures with Cover Page and Update Explanation

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Output Measures

6 COASTAL LEASE REVENUE

Quarter 2	4,100,000.00	1,720,559.49	3,337,053.21	81.39 % *	1,845,000.00 - 2,255,000.00
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Explanation of Variance: This measure exceeded target due to higher revenue collections than anticipated. Two specific leases made large payments during the 2nd quarter, including \$137,621.93 and \$270,594.

Quarter 3	4,100,000.00	1,456,661.46	4,793,714.67	116.92 % *	2,870,000.00 - 3,280,000.00
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Explanation of Variance: This measure exceeded target due to higher revenue collections than anticipated. This is due to three larger lease payments during the 3rd quarter, including \$159,670, \$83,160, and \$54,302.

Quarter 4	4,100,000.00	1,155,591.06	5,949,305.73	145.11 % *	3,895,000.00 - 4,305,000.00
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Explanation of Variance: Annual performance exceeded target due to higher revenue collections than anticipated, particularly in the first and second quarter. In the first quarter substantial payments were received totaling \$429,019 for easements for inactive natural gas pipelines. Substantial payments in the second quarter include \$270,594 for an inactive 24" pipeline in the Gulf of Mexico, previously used for transporting natural gas. The second quarter also includes a \$137,621 annual payment for an industrial project on the Houston Ship Channel consisting of docks, dredging, and a remediation area.

1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX

1 NUMBER OF ALAMO SHRINE VISITORS

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
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Output Measures

1 NUMBER OF ALAMO SHRINE VISITORS

Quarter 1	285,000.00	277,639.00	277,639.00	97.42 % *	57,000.00 - 85,500.00
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Explanation of Variance: The FY 2024 target assumed Alamo Master Plan construction to impact visitor attendance. However, the number of shrine visitors has increased by 2.3% when comparing FY 2023 to FY 2024 actuals. The Church is completely open and accessible, as well as the new Ralston Family Collections Center. There is construction in the Mission Gate and Lunette area of Alamo Plaza, but this has not had an impact on visitor counts as the Church, Gift Shop, and Collections Center remain accessible. In addition, the Alamo organizes many events, which will be a contributing factor to the increase in visitor count each quarter.

Quarter 2	285,000.00	266,695.00	544,334.00	190.99 % *	128,250.00 - 156,750.00
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Explanation of Variance: The target was estimated to be low because of the planned construction of the Alamo Master Plan. Alamo Master Plan construction has not negatively impacted the visitor count, which explains the target variance.

Quarter 3	285,000.00	414,599.00	958,933.00	336.47 % *	199,500.00 - 228,000.00
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Explanation of Variance: The target was estimated to be low because of the planned construction of the Alamo Master Plan. Alamo Master Plan construction has not negatively impacted the visitor count, which explains the target variance. In addition, the number of shrine visitors increased in the 3rd quarter due to the solar eclipse event, which generated more income and higher attendance than expected.

Quarter 4	285,000.00	314,951.00	1,273,884.00	446.98 % *	270,750.00 - 299,250.00
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Explanation of Variance: The FY 2024 target for this performance measure anticipated fewer visitors due to planned construction associated with the Alamo Master Plan. Alamo Master Plan construction has not negatively impacted the visitor count, resulting in annual performance exceeding the target.

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	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
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Output Measures

2 NUMBER OF ALAMO GIFT SHOP VISITORS

Quarter 1	330,000.00	239,487.00	239,487.00	72.57 % *	66,000.00 - 99,000.00
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Explanation of Variance: The FY 2024 target assumed Alamo Master Plan construction to impact visitor gift shop attendance. However, the number of attendees exceeded target for first quarter, FY 2024. The Church is completely open and accessible, as well as the new Ralston Family Collections Center. There is construction in the Mission Gate and Lunette area of Alamo Plaza, but this has not had an impact on visitor counts as the Church, Gift Shop, and Collections Center remain accessible.

Quarter 2	330,000.00	186,927.00	426,414.00	129.22 % *	148,500.00 - 181,500.00
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Explanation of Variance: The target was estimated to be low because of the planned construction of the Alamo Master Plan. Alamo Master Plan construction has not negatively impacted the visitor count, which explains the target variance.

Quarter 3	330,000.00	374,753.00	801,167.00	242.78 % *	231,000.00 - 264,000.00
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Explanation of Variance: The target was estimated to be low because of the planned construction of the Alamo Master Plan. Alamo Master Plan construction has not negatively impacted the visitor count, which explains the target variance. In addition, the number of gift shop visitors increased in the 3rd quarter due to the solar eclipse event, which generated more income and higher attendance than expected.

Quarter 4	330,000.00	328,007.00	1,129,174.00	342.17 % *	313,500.00 - 346,500.00
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Explanation of Variance: The FY 2024 target for this performance measure anticipated fewer visitors due to planned construction associated with the Alamo Master Plan. Alamo Master Plan construction has not negatively impacted the visitor count, resulting in annual performance exceeding the target.

3 GIFT SHOP REVENUE IN DOLLARS

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
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Output Measures

3 GIFT SHOP REVENUE IN DOLLARS

Quarter 1	1,387,768.00	716,641.96	716,641.96	51.64 % *	277,553.60 - 416,330.40
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Explanation of Variance: This measure has exceeded target due to a net transaction increase per visitor of 4% compared to first quarter, FY 2023, as well as events at the Alamo contributing to gift shop revenue.

Quarter 2	1,387,768.00	644,044.96	1,360,686.92	98.05 % *	624,495.60 - 763,272.40
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Explanation of Variance: The FY 2024 target for this measure assumed Alamo Master Plan construction would impact gift shop revenue. However, construction has not negatively impacted the visitor count and associated gift shop revenue, which explains the variance as compared to target.

Quarter 3	1,387,768.00	987,822.08	2,348,509.00	169.23 % *	971,437.60 - 1,110,214.40
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Explanation of Variance: The FY 2024 target for this measure assumed Alamo Master Plan construction would impact gift shop revenue. However, construction has not negatively impacted the visitor count and associated gift shop revenue, which explains the variance as compared to target. In addition, the gift shop revenue increased in the 3rd quarter due to the solar eclipse event, which generated more income and higher attendance than expected.

Quarter 4	1,387,768.00	925,867.03	3,274,376.03	235.95 % *	1,318,379.60 - 1,457,156.40
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Explanation of Variance: The FY 2024 target for this measure assumed Alamo Master Plan construction would impact gift shop revenue. However, construction has not negatively impacted the visitor count and associated gift shop revenue, resulting in annual performance exceeding target.

2-1-1 COASTAL MANAGEMENT

2 GRANTS AWARDED

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
2 GRANTS AWARDED					
Quarter 1	25.00	16.00	16.00	64.00 % *	5.00 - 7.50
<u>Explanation of Variance:</u> The majority of GLO Coastal Management Program funded grant contracts with the National Oceanic and Atmospheric Administration (NOAA) are awarded in the first quarter of each fiscal year. Gulf of Mexico Energy Security Act (GOMESA) funded grant contracts will be issued in the third quarter. Additional grant awards will filter in throughout the year.					
Quarter 2	25.00	0.00	16.00	64.00 % *	11.25 - 13.75
<u>Explanation of Variance:</u> There were no grants awarded during this reporting period. Awards are typically issued in April and October each year.					
Quarter 3	25.00	0.00	16.00	64.00 % *	17.50 - 20.00
<u>Explanation of Variance:</u> There were no grants awarded during this reporting period. New Gulf of Mexico Energy Security Act (GOMESA) grants are in progress for future award.					
Quarter 4	25.00	9.00	25.00	100.00 %	23.75 - 26.25
<u>2-2-1 OIL SPILL RESPONSE</u>					
1 NUMBER OF OIL SPILL RESPONSES					
Quarter 1	665.00	167.00	167.00	25.11 %	133.00 - 199.50

* Varies by 5% or more from target.

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
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Output Measures

1 NUMBER OF OIL SPILL RESPONSES

Quarter 2	665.00	154.00	321.00	48.27 %	299.25 - 365.75
Quarter 3	665.00	195.00	516.00	77.59 %	465.50 - 532.00
Quarter 4	665.00	271.00	787.00	118.35 % *	631.75 - 698.25

Explanation of Variance: During the summer of 2024 the GLO Oil Spill program received an increased number of tar ball notification calls from private citizens, GLO response officers, and U.S. Coast Guard personnel. A tar ball is a clump of petroleum that is carried by ocean currents and washes up near or onto the shoreline. Tar balls may occur naturally due to oil seeps in the Gulf of Mexico or can be associated with human sources such as oil spills. The program responds to all tar ball notification calls to sample and monitor for tar ball impact. GLO staff clean up the tar balls if a suitable disposal method is available or will coordinate with the U.S. Coast Guard to request a cleanup (paid by the National Pollution Funds Center).

2-2-2 OIL SPILL PREVENTION

2 # PREVENTION ACTIVITIES - VESSELS

Quarter 1	1,603.00	497.00	497.00	31.00 % *	320.60 - 480.90
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Explanation of Variance: The GLO Oil Spill program conducts vessel spill prevention inspections as Oil Spill Prevention Response Act (OSPRA) certified vessels are available in Texas ports. Response officers may monitor a vessel transferring oil or conduct a simple check on a regulated vessel when it is in port. Additionally, if there is a spill from an OSPRA regulated vessel, response officers may monitor and re-check the vessel to ensure the spill cause is addressed. During the first quarter, Texas ports were busy and there were many opportunities to visit vessels within Oil Spill's jurisdiction. Shrimping season also occurred during the first quarter, which brings many opportunities for inspections and transfers.

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2 # PREVENTION ACTIVITIES - VESSELS					
Quarter 2	1,603.00	373.00	870.00	54.27 %	721.35 - 881.65
Quarter 3	1,603.00	377.00	1,247.00	77.79 %	1,122.10 - 1,282.40
Quarter 4	1,603.00	373.00	1,620.00	101.06 %	1,522.85 - 1,683.15
4 NUMBER OF DERELICT VESSELS REMOVED					
Quarter 1	30.00	17.00	17.00	56.67 % *	6.00 - 9.00
<p><u>Explanation of Variance:</u> The GLO Oil Spill Program uses a variety of methods to remove derelict vessels. During the first quarter, there were four vessels of appropriate size and placement for GLO response equipment and personnel to remove and secure disposal sources. Three vessels were removed by their owners. The remaining ten vessels were removed (presumably by the owner) in response to public and owner notice of the vessels pending removal, should the vessel not be claimed.</p>					
Quarter 2	30.00	10.00	27.00	90.00 % *	13.50 - 16.50
<p><u>Explanation of Variance:</u> The Oil Spill program removes vessels as appropriate resources, including equipment and ability to process and dispose of derelict vessels, are available. Three additional vessels were removed this quarter pursuant to OSPRA (Oil Spill Prevention and Response Act) complaints.</p>					

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4 NUMBER OF DERELICT VESSELS REMOVED

Quarter 3	30.00	8.00	35.00	116.67 % *	21.00 - 24.00
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Explanation of Variance: The Oil Spill program removes vessels as appropriate resources, including equipment and ability to process and dispose of derelict vessels, that are available. During the 3rd quarter, the program used several options for vessel removal that are available without using direct agency funding, including owner removal and refloating; GLO-directed partnership agreements, use of GLO response assets and no-cost disposal options at vessel turn-in events, or by other external entities. One vessel was no longer found after being processed, placarded, and cleared for removal.

Explanation of Update: This 3rd quarter data was revised from "18" to the correct number of "8".

Quarter 4	30.00	6.00	41.00	136.67 % *	28.50 - 31.50
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Explanation of Variance: The Oil Spill program removes vessels as appropriate resources, including equipment and ability to process and dispose of derelict vessels, are available. During the fourth quarter, the program used several options for vessel removal that are available without using direct agency funding, including owner removal and refloating and use of GLO response assets which include response boats and specialized trailers to transport a derelict vessel for disposal. Similar to the 3rd quarter, one vessel was no longer found after being processed, placarded, and cleared for removal.

3-1-1 VETERANS' LOAN PROGRAMS

3 # OF LOANS FUNDED BY THE VLB

Quarter 1	1,100.00	289.00	289.00	26.27 %	220.00 - 330.00
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3 # OF LOANS FUNDED BY THE VLB					
Quarter 2	1,100.00	224.00	513.00	46.64 %	495.00 - 605.00
Quarter 3	1,100.00	255.00	768.00	69.82 % *	770.00 - 880.00
<u>Explanation of Variance:</u> The increase in sales prices in land throughout the state continues to affect the number of loans closed for veterans.					
Quarter 4	1,100.00	271.00	1,039.00	94.45 % *	1,045.00 - 1,155.00
<u>Explanation of Variance:</u> The Number of Loans Funded by the VLB loan program is just under the FY 2024 target, with annual performance at 94%. The increase in sales prices in land throughout the state continues to affect the number of loans closed for veterans.					
<u>3-1-2 VETERANS' HOMES</u>					
1 OCCUPANCY RATE/VETERANS HOMES					
Quarter 1	80.00 %	92.00 %	92.00 %	115.00 % *	76.00 - 84.00
<u>Explanation of Variance:</u> The FY 2024 target of 80% was based on anticipated and on-going impact from the COVID pandemic. However, the state Veterans' Home Program has seen improvement of census numbers as of FY 2022. (FY 2025 target is 90%)					
Quarter 2	80.00 %	93.00 %	92.50 %	115.63 % *	76.00 - 84.00
<u>Explanation of Variance:</u> The FY 2024 target of 80% was based on anticipated and on-going impact from the COVID pandemic. However, the state Veterans' Home Program has seen improvement of census numbers.					

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
1 OCCUPANCY RATE/VETERANS HOMES					
Quarter 3	80.00 %	95.00 %	93.33 %	116.66 % *	76.00 - 84.00
<u>Explanation of Variance:</u> The Lamun Lusk Sanchez Texas State Veterans' Home in Big Spring had a census increase in the 3rd quarter, resulting in a higher occupancy rate for the quarter.					
Quarter 4	80.00 %	96.00 %	94.00 %	117.50 % *	76.00 - 84.00
<u>Explanation of Variance:</u> The Lamun Lusk Sanchez Texas State Veterans' Home in Big Spring has continued to increase census in FY 2024, 4th quarter.					
<u>4-1-1 HOUSING PROJECTS & ACTIVITIES</u>					
1 # COMPLETED HOUSING PROJECTS					
Quarter 1	3,271.00	420.00	420.00	12.84 % *	654.20 - 981.30
<u>Explanation of Variance:</u> The number of completed housing projects was impacted by sub-recipient delays in drawing final expenditures to close; changes to the closeout process; reassessed capacity and budget revision; and local issues, including program interest and qualification. These factors have contributed to lower performance this quarter.					
Quarter 2	3,271.00	930.00	1,350.00	41.27 % *	1,471.95 - 1,799.05
<u>Explanation of Variance:</u> The number of completed housing projects was impacted by local sub-recipient issues, including program interest and qualification. Closeout procedures will reflect revised numbers impacting the Single Family subrecipient program variance with number of housing projects.					

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

10/3/2024 1:33:43PM

88th 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	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # COMPLETED HOUSING PROJECTS

Quarter 3	3,271.00	363.00	1,713.00	52.37 % *	2,289.70 - 2,616.80
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Explanation of Variance: The Houston Single Family Development Program was suspended, reducing completions, but may continue with a contract extension. The Harris County Single Family New Construction Program will be extended into future FYs, extending project completion.

Quarter 4	3,271.00	233.00	1,946.00	59.49 % *	3,107.45 - 3,434.55
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Explanation of Variance: The Houston Single Family Development Program was suspended, reducing completions from initial projections, but may continue with a contract extension. The Harris County Single Family New Construction Program will be extended into future FYs, extending project completion. Finally, Single Family Homeowner Reimbursement Program 2018 and 2019 grant funding was expended, reducing housing completions in FY 2024.

4 # OF COMPLETED HOUSING ACTIVITIES

Quarter 1	624.00	235.00	235.00	37.66 % *	124.80 - 187.20
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Explanation of Variance: This measure exceeded target due to relocation assistance activity under the Buyout Program, which increased over the previous quarters; program focus on closeouts; and reimbursements, which process quickly.

Quarter 2	624.00	76.00	311.00	49.84 %	280.80 - 343.20
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* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

10/3/2024 1:33:43PM

88th Regular Session, Performance Reporting
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Agency code: **305**

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
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Output Measures

4 # OF COMPLETED HOUSING ACTIVITIES

Quarter 3	624.00	911.00	1,222.00	195.83 % *	436.80 - 499.20
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Explanation of Variance: This measure has exceeded target due to the performance of the Affordable Rental Program, as well as several Houston Multi Family Rental Program projects completed within the 3rd quarter.

Quarter 4	624.00	793.00	2,015.00	322.92 % *	592.80 - 655.20
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Explanation of Variance: The measure has exceed target due to the increased performance of the Affordable Rental Program, as well as several Houston Multifamily Rental Program and Harris County Affordable Rental Program projects being completed. Additionally, Houston submitted final draws for relocation payments.

7 # M&QA ONSITE REVIEWS

Quarter 1	100.00	5.00	5.00	5.00 % *	20.00 - 30.00
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Explanation of Variance: Several onsite reviews are in progress, currently 17 reviews, but are not considered completed due to outstanding responses and actions from the entities. The GLO anticipates returning to target numbers in subsequent quarters.

Quarter 2	100.00	4.00	9.00	9.00 % *	45.00 - 55.00
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Explanation of Variance: Several onsite reviews are in progress but are not considered completed due to outstanding responses and actions from the communities.

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

10/3/2024 1:33:43PM

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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
7 # M&QA ONSITE REVIEWS					
Quarter 3	100.00	16.00	25.00	25.00 % *	70.00 - 80.00
<u>Explanation of Variance:</u> Several onsite reviews are in progress but are not considered completed due to outstanding responses and actions from the communities.					
Quarter 4	100.00	14.00	39.00	39.00 % *	95.00 - 105.00
<u>Explanation of Variance:</u> Several onsite reviews are in progress but are not considered completed due to outstanding responses and actions from the communities.					
8 # M&QA DESK REVIEWS CONDUCTED					
Quarter 1	75.00	15.00	15.00	20.00 % *	15.00 - 22.50
<u>Explanation of Variance:</u>					
Quarter 2	75.00	29.00	44.00	58.67 % *	33.75 - 41.25
<u>Explanation of Variance:</u> This measure surpassed target due to desk reviews exceeding expectations, primarily resulting from smaller more frequent monitoring activities during this quarter.					

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

10/3/2024 1:33:43PM

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Agency code: **305**

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

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
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Output Measures

8 # M&QA DESK REVIEWS CONDUCTED

Quarter 3	75.00	30.00	74.00	98.67 % *	52.50 - 60.00
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Explanation of Variance: This measure surpassed target due to desk reviews exceeding expectations, primarily resulting from smaller more frequent monitoring activities during this quarter.

Quarter 4	75.00	63.00	137.00	182.67 % *	71.25 - 78.75
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Explanation of Variance: This measure surpassed the target due to desk reviews exceeding expectations, primarily resulting from smaller, more frequent monitoring activities during this quarter.

4-1-2 INFRASTRUCTURE PROJECTS/ACTIVITIES

1 # COMPLETED INFRASTRUCTURE PROJECTS

Quarter 1	167.00	16.00	16.00	9.58 % *	33.40 - 50.10
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Explanation of Variance: Sub-recipient delays in drawing final expenditures and changes in scope of work have resulted in fewer completed public service activities and projects this quarter.

Quarter 2	167.00	7.00	23.00	13.77 % *	75.15 - 91.85
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Explanation of Variance: Sub-recipient delays in drawing final expenditures and changes in scope of work resulted in fewer completed public service activities and projects this quarter. Several projects are nearing completion, but none were fully expended.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # COMPLETED INFRASTRUCTURE PROJECTS					
Quarter 3	167.00	1.00	24.00	14.37 % *	116.90 - 133.60
<u>Explanation of Variance:</u> Sub-recipient delays in drawing final expenditures and changes in scope of work, resulted in fewer completed public service projects this quarter. Several projects are nearing completion, but none were fully expended as of this quarter.					
Quarter 4	167.00	0.00	24.00	14.37 % *	158.65 - 175.35
<u>Explanation of Variance:</u> Harris County's Infrastructure programs are continuing as expected, but no projects reached completion this quarter. The programs may be extended in a future contract amendment. Additionally, project schedules, delayed submission of construction closeout documentation, review for approval resulting from competing priorities, and accuracy of previous target metrics contribute to the reduction in infrastructure projects.					
4 # OF COMPLETED INFRASTR ACTIVITIES					
Quarter 1	4.00	19.00	19.00	475.00 % *	0.80 - 1.20
<u>Explanation of Variance:</u> The FY 2024 target assumed a downward trend in infrastructure activities as grant terms expired. However, due in part to changes in the scope of work for current infrastructure activities, this measure exceeded target.					
Quarter 2	4.00	15.00	34.00	850.00 % *	1.80 - 2.20
<u>Explanation of Variance:</u> The FY 2024 target assumed a downward trend in infrastructure activities as grant terms expired. However, due in part to changes in the scope of work for current infrastructure activities, as well as delays in drawing final expenditures to report completed public service projects, this measure exceeded target.					

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

10/3/2024 1:33:43PM

88th Regular Session, Performance Reporting
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Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
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Output Measures

4 # OF COMPLETED INFRASTR ACTIVITIES

Quarter 3	4.00	15.00	49.00	1,225.00 % *	2.80 - 3.20
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Explanation of Variance: Performance as of the 3rd quarter exceeded target due to delayed infrastructure activities now underway.

Quarter 4	4.00	5.00	54.00	1,350.00 % *	3.80 - 4.20
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Explanation of Variance: The City of Houston is on track, completing projects under its Harvey Economic Development program. Also, the Harris County's Section 3 public services project was completed this quarter.

Efficiency Measures

1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX

1 OPERATIONAL COST PER VISITOR

Quarter 1	16.47	8.91	8.91	54.10 % *	15.65 - 17.29
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Explanation of Variance: The increase in the visitor count has lowered the operational cost per visitor for the first quarter, FY 2024.

Quarter 2	16.47	8.77	8.84	53.67 % *	15.65 - 17.29
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Explanation of Variance: A contributing factor to the target variance is the higher-than-anticipated visitor count. The Alamo Master Plan construction has not negatively impacted the visitor count, which explains the variance in the FY 2024 target.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 OPERATIONAL COST PER VISITOR

Quarter 3	16.47	8.44	8.67	52.64 % *	15.65 - 17.29
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Explanation of Variance: A contributing factor to the target variance is the higher-than-anticipated visitor count. The Alamo Master Plan construction has not negatively impacted the visitor count, which explains the variance in the FY 2024 target.

Quarter 4	16.47	7.54	8.38	50.88 % *	15.65 - 17.29
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Explanation of Variance: A contributing factor to the target variance is the higher-than-anticipated visitor count. The Alamo Master Plan construction has not negatively impacted the visitor count, which explains the variance to the FY 2024 target.

2 ALAMO NET REVENUE PER VISITOR

Quarter 1	6.52	9.22	9.22	141.41 % *	6.19 - 6.85
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Explanation of Variance: The Photogenic commission of \$208,000 has led to an increase in net revenue, as well as events and revised ticketing and pricing structure. These factors have contributed to the increase in net revenue per visitor.

Quarter 2	6.52	8.68	8.95	137.27 % *	6.19 - 6.85
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Explanation of Variance: The events and revised ticketing and pricing structure contributed to increased revenue per visitor. In December, a new tour was introduced, "A Line in the Sand Self-Guided Experience." This bundle includes the audio tour and Alamo Exhibit/Collections Center entry.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

2 ALAMO NET REVENUE PER VISITOR

Quarter 3	6.52	8.48	8.75	134.20 % *	6.19 - 6.85
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Explanation of Variance: Alamo net revenue per visitor continues to exceed target as of the 3rd quarter. The events and revised ticketing and pricing structure contributed to increased revenue per visitor. In December, a new tour was introduced, "A Line in the Sand Self-Guided Experience." This bundle includes the audio tour and Alamo Exhibit/Collections Center entry.

Quarter 4	6.52	7.89	8.53	130.83 % *	6.19 - 6.85
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Explanation of Variance: Alamo net revenue per visitor has exceeded the FY 2024 annual target. The events and revised ticketing and pricing structure contributed to increased revenue per visitor. In addition, a new tour was introduced, "A Line in the Sand Self-Guided Experience." This bundle includes the audio tour and Alamo Exhibit/Collections Center entry.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES
305 - General Land Office and Veterans' Land Board
Fiscal Year 2024
10/3/2024

Agency code: **305**

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

<u>Type/Strategy/Measure</u>	2024 Target	2024 YTD	Percent of Annual Target
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Explanatory/Input Measures

2-1-2 COASTAL EROSION CONTROL PROJECTS

1 COST/BENEFIT RATIO FOR CEPRA PROJ

3.40	3.00	88.24 % *
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Explanation of Variance: Benefit/Cost ratio is determined by the most recently completed and published Coastal Erosion Planning and Response Act (CEPRA) Benefit-Cost study, with report dated March 20, 2023. This study universe was comprised of six CEPRA construction projects completed since the previous sequential biennial study. The total Benefit/Cost Ratio represents the total discounted benefits (which determines the "present value" used for the calculation) divided by the total discounted cost of all six projects combined (\$50,718,474 / \$17,001,125 = 3.0). The CEPRA projects include construction of three rock breakwaters within Galveston Island State Park, South Padre Island Beach Nourishment, Corpus Christi North Beach Harvey Repair, construction of rock breakwater surrounding Causeway Rookery Island, creation of beach front on Babe's Beach, and Isla Blanca Park Beach Nourishment.

2-2-2 OIL SPILL PREVENTION

2 # DERELICT VESSELS

100.00	186.00	186.00 % *
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Explanation of Variance: The Oil Spill program enters and tracks all derelict vessels as the vessels are located and determined to be eligible for removal. Hurricane Beryl contributed to the addition of several derelict vessels during FY 2024.

* Varies by 5% or more from target.