

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

305 - General Land Office and Veterans' Land Board

Fiscal Year 2025

10/1/2025

Outcomes with Cover Page and Update Explanation
88th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/1/2025**
TIME: **1:40:10PM**
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Agency code: **305**

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

Type/Objective/Measure	2025 Target	2025 YTD	Percent of Annual Target	Target Range
<u>1-1 LEASE OF STATE-OWNED LANDS</u>				
1 % PSF ACREAGE LEASED	90.00 %	94.00 %	104.44 %	
<u>Prior YTD:</u>				
<u>2-1 PROTECT COASTAL & NATURAL RESOURCES</u>				
1 % OF SHORELINES MAINTAINED	15.00 %	16.63 %	110.87 % *	
<u>Explanation of Variance:</u> The FY 2025 performance target for shoreline maintenance, protection, and restoration was exceeded due to accelerated project timelines. Several initiatives progressed to the construction phase ahead of schedule, resulting in a total of 9.98 miles of critically eroding shoreline addressed — 0.98 miles more than projected. This achievement represents 16.63% of the state's critically eroding shoreline.				
<u>Prior YTD:</u>				
3 % BEACH WATERS NOT MEETING	20.00 %	28.69 %	143.45 % *	
<u>Explanation of Variance:</u> This year there was an increase in rain events, which resulted in an increase in the number of samples collected with high bacteria. As a result, GLO Texas Beach Watch did not meet its FY 2025 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	13.00 %	10.36 %	79.69 % *	
<u>Explanation of Variance:</u> The percent of loan income used for administration exceeded the FY 2025 performance target due to an increase in Veterans' program generated revenues (loan program and Veterans' homes). The FY 2025 administration percentage is relatively unchanged from prior fiscal year performance of 10.27%. The increase in revenues was due to an increase in loans and higher interest rates. Additionally, the resident population of Veterans' Homes increased along with higher per diem amounts from the U.S. Department of Veterans Affairs.				
<u>Prior YTD:</u>				

* Varies by 5% or more from target.

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2 % LOANS REMOVED FROM FOREFEITURE	65.00 %	82.00 %	126.15 % *	
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Explanation of Variance: The percentage of delinquent land loans has continued to decrease over the years. This is partly due to the decreasing portfolio in the Contract for Deed loans. In addition, GLO staff works very diligently to assist account holders in making the necessary payment arrangements to bring the accounts out of foreclosure.

Prior YTD:

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES

305 - General Land Office and Veterans' Land Board

Fiscal Year 2025

10/1/2025

Agency code: **305**

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

<u>Type/Strategy/Measure</u>	2025 Target	2025 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	17.30	508.82 % *
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Explanation of Variance: The GLO exceeded the 3.4 target due to additional external funding utilized. Also, project #1658 McFaddin National Wildlife Refuge Beach Ridge Restoration II included \$294.8 million in benefits compared to the cost of \$6.4 million.

The Cost/Benefit ratio is determined by the most recent Coastal Erosion Planning and Response Act (CEPRA) Cost-Benefit study, May 13, 2025. The ratio represents the discounted benefits ("present value") divided by the discounted cost of all projects combined (\$395,486,970 / \$22,857,235 = 17.3). There were 9 CEPRA construction projects: Dellanera Park Beach Harvey (nourishment mitigation); Adolph Thomae Jr. Park Shoreline Protection 3-4, Arroyo Colorado; McFaddin National Wildlife Refuge Beach Ridge Restoration II (Nourishment & Restoration); Willow Lake Shoreline Stabilization & Star Lake Water Control at McFaddin (Articulated concrete & water control structure to stabilize hydrologic flow into marsh); JD Murphree Wildlife Management Area Shoreline Protection; Nueces Delta Shoreline Protection & Restoration II (breakwaters Gulf Intra-Coastal Waterway); Dollar Bay Shoreline Protection & Wetland Restoration II (breakwaters bay shoreline); South Padre Island Beach Nourishment with Beneficial Use of Dredged Material (BUDM) FY 2023 (Nourishment using U.S. Army Corps of Engineers (USACE) Navigation Channel Maintenance material); Isla Blanca Park Beach Nourishment with BUDM FY 2023 (Nourishment using USACE Navigation Channel Maintenance material).

2-2-2 OIL SPILL PREVENTION

2 # DERELICT VESSELS

100.00	166.00	166.00 % *
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Explanation of Variance: GLO exceeded target by 166% for this explanatory measure "Number of Derelict Vessels in Texas Coastal Waters". Hurricane Beryl and increased awareness of GLO's efforts to remove derelict vessels created additional opportunities for the derelict vessels program to track abandoned and derelict vessels and target them for removal when resources are available. The additional vessels continue to be reflected during the fourth quarter. Additional awareness of GLO derelict vessel programs also promotes public reporting of derelict vessels which are entered into the vessel tracking system if the boats are deemed eligible under the Oil Spill Prevention and Response Act.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
305 - General Land Office and Veterans' Land Board
Fiscal Year 2025
10/1/2025

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
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Output Measures1-1-1 ENERGY LEASE MANAGEMENT & REV AUDIT

4 AUDIT/ LEASE REVENUE RECON

Quarter 1	15,000,000.00	17,567,478.57	17,567,478.57	117.12 % *	3,000,000.00 - 4,500,000.00
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Explanation of Variance: This measure exceeded target due to high cumulative detections from audit billings and reconciliations totaling \$8.2 million and \$5.9 million, respectively. The audit claim for \$8.2 million was the result of a merger and acquisition audit with a petroleum company (acquired by another oil and gas company). The reconciliation billings were the result of 175 claims, two of which were over \$1.1 million. Additionally, there were late report and late royalty billings over \$1.7 million each.

Quarter 2	15,000,000.00	6,490,341.44	24,057,820.01	160.39 % *	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 audit billings and reconciliations totaling \$8.2 million and \$8.7 million, respectively. Additionally, late royalty reporting and delinquency payments totaled \$3.2 million and \$4 million.

Quarter 3	15,000,000.00	10,677,783.77	34,735,603.78	231.57 % *	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 audit billings and reconciliations totaling \$8.2 million and \$15.1 million. Additionally, late royalty reporting and delinquency payments totaled \$4.2 million and \$7.2 million, respectively.

Quarter 4	15,000,000.00	5,262,869.45	39,998,473.23	266.66 % *	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 audit billings and reconciliations totaling \$8.2 million, and \$18 million, respectively. Additionally, late royalty reporting and delinquency payments totaled \$5.8 million and \$8 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	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
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Output Measures

1 AVERAGE MONTHLY GAS SOLD IN MMBTU

Quarter 1	1,028,483.00	976,049.27	976,049.27	94.90 % *	977,058.85 - 1,079,907.15
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Explanation of Variance: The average monthly gas sold is slightly under target range due to decreased usage based on customer operational needs for this quarter.

Quarter 2	1,028,483.00	1,265,484.90	1,120,767.08	108.97 % *	977,058.85 - 1,079,907.15
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Explanation of Variance: The average monthly gas sold exceeded target due to increased usage based on customer operational needs for the second quarter.

Quarter 3	1,028,483.00	974,117.33	1,071,883.83	104.22 %	977,058.85 - 1,079,907.15
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Quarter 4	1,028,483.00	1,010,018.69	1,056,417.55	102.72 %	977,058.85 - 1,079,907.15
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1-1-4 COASTAL AND UPLANDS LEASING

1 UPLANDS LEASE REVENUE

Quarter 1	4,500,000.00	1,990,189.00	1,990,189.00	44.23 % *	900,000.00 - 1,350,000.00
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Explanation of Variance: This measure exceeded target due to receipt of a higher than average payment in the amount of \$667,000 for a pipeline crossing bay agreement.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
Output Measures					
1 UPLANDS LEASE REVENUE					
Quarter 2	4,500,000.00	3,671,026.12	5,661,215.12	125.80 % *	2,025,000.00 - 2,475,000.00
<u>Explanation of Variance:</u> This measure exceeded target due to payments associated with older uplands easements and surface leases which resulted in additional revenue this fiscal year.					
Quarter 3	4,500,000.00	1,746,519.00	7,407,734.12	164.62 % *	3,150,000.00 - 3,600,000.00
<u>Explanation of Variance:</u> This measure exceeded target due to receipt of a higher-than-average payment of \$896,835 associated with a large GLO farming lease.					
Quarter 4	4,500,000.00	691,387.00	8,099,121.12	179.98 % *	4,275,000.00 - 4,725,000.00
<u>Explanation of Variance:</u> This measure exceeded target due to receipt of higher than usual payments during the first and third quarters, along with unapplied payments that cleared from previous uplands easements and surface leases.					
6 COASTAL LEASE REVENUE					
Quarter 1	4,100,000.00	2,124,117.41	2,124,117.41	51.81 % *	820,000.00 - 1,230,000.00
<u>Explanation of Variance:</u> This measure exceeded target due to large first quarter payments received in the amount of \$840,096 for an industrial docking area in Brazoria County, encumbering 29 acres of State land; and \$200,000 for an industrial lease in Galveston Bay.					

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Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
Output Measures					
6 COASTAL LEASE REVENUE					
Quarter 2	4,100,000.00	2,419,926.42	4,544,043.83	110.83 % *	1,845,000.00 - 2,255,000.00
<u>Explanation of Variance:</u> This measure exceeded target due to a large second quarter payment of \$490,432 that was received for the recent placement of dredge material on Shoal Point Island by lease holder.					
Quarter 3	4,100,000.00	1,599,774.23	6,143,818.06	149.85 % *	2,870,000.00 - 3,280,000.00
<u>Explanation of Variance:</u> This measure exceeded target due to large payments received for the following: \$471,375 for the placement of dredge material; \$175,116 for an industrial complex including docks, riprap, and dredged and open encumbered areas; and \$112,625 for a highway and pedestrian/bicycle bridge.					
Quarter 4	4,100,000.00	2,219,564.65	8,363,382.71	203.98 % *	3,895,000.00 - 4,305,000.00
<u>Explanation of Variance:</u> This measure exceeded target due to large payments received for the renewal of an offshore gas pipeline and a lease for a possible future container terminal at Shoal Point (Galveston Bay).					
1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX					
1 NUMBER OF ALAMO SHRINE VISITORS					
Quarter 1	950,000.00	278,446.00	278,446.00	29.31 %	190,000.00 - 285,000.00

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Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
Output Measures					
1 NUMBER OF ALAMO SHRINE VISITORS					
Quarter 2	950,000.00	269,468.00	547,914.00	57.68 % *	427,500.00 - 522,500.00
<u>Explanation of Variance:</u> Despite construction on the site, visitors to the Alamo continue to exceed expectations. Alamo Trust Incorporated (ATI) marketing has been increased to bring attention to the Alamo and the programs offered. Midway through the year, attendance exceeds the second quarter target range by 2.68%.					
Quarter 3	950,000.00	366,620.00	914,534.00	96.27 % *	665,000.00 - 760,000.00
<u>Explanation of Variance:</u> Despite construction on the site, visitors to the Alamo continue to exceed expectations. Alamo Trust Incorporated (ATI) marketing has been increased to bring attention to the Alamo and the programs offered. In addition, spring break in March, Fiesta and Easter events in April, and school field trips in May led to higher visitation than the first and second quarters.					
Quarter 4	950,000.00	282,135.00	1,196,669.00	125.97 % *	902,500.00 - 997,500.00
<u>Explanation of Variance:</u> The Alamo Master Plan construction has not negatively impacted the Alamo Shrine visitor count. There was also an increase in visitors due to spring events at the Alamo Complex. Additionally, Alamo Trust Incorporated (ATI) marketing during FY 2025 of the Alamo programs and events offered also contributed to the number of visitors exceeding the target in FY 2025.					
2 NUMBER OF ALAMO GIFT SHOP VISITORS					
Quarter 1	1,100,000.00	264,582.00	264,582.00	24.05 %	220,000.00 - 330,000.00

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Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
Output Measures					
2 NUMBER OF ALAMO GIFT SHOP VISITORS					
Quarter 2	1,100,000.00	201,049.00	465,631.00	42.33 % *	495,000.00 - 605,000.00
<u>Explanation of Variance:</u> The Alamo gift shop attendance count appears lower than actual due to internet issues onsite. In February, 17 days out of 28 were captured. However, the second quarter increase in Alamo gift shop revenues most likely supports the uncaptured data of additional Alamo gift shop visitors (see Output measure 1.3.1.3 Gift Shop Revenue in Dollars). ATI has confirmed a correction to the internet connectivity issues and does not anticipate further disruptions.					
Quarter 3	1,100,000.00	300,789.00	766,420.00	69.67 % *	770,000.00 - 880,000.00
<u>Explanation of Variance:</u> While gift shop attendance was higher in the third quarter, visitation is slightly under target year-to-date due to internet issues onsite that affected the second quarter visitor count. The internet connectivity issues were corrected and no further disruptions are anticipated.					
Quarter 4	1,100,000.00	212,390.00	978,810.00	88.98 % *	1,045,000.00 - 1,155,000.00
<u>Explanation of Variance:</u> Gift shop visitation is under target for the fiscal year due to continued internet issues onsite that previously affected the second quarter and cumulative third quarter visitor counts. Internet connectivity issues continued in the fourth quarter.					
3 GIFT SHOP REVENUE IN DOLLARS					
Quarter 1	2,507,801.00	730,375.71	730,375.71	29.12 %	501,560.20 - 752,340.30

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Output Measures

3 GIFT SHOP REVENUE IN DOLLARS

Quarter 2	2,507,801.00	682,278.27	1,412,653.98	56.33 % *	1,128,510.45 - 1,379,290.55
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Explanation of Variance: Alamo Gift Shop revenues above the target range during the second quarter can be attributed to additional visitors onsite at the Alamo.

Quarter 3	2,507,801.00	885,037.27	2,297,691.25	91.62 % *	1,755,460.70 - 2,006,240.80
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Explanation of Variance: Alamo Gift Shop revenues are well above the target range for 3rd quarter which can be attributed to additional visitors onsite at the Alamo complex.

Quarter 4	2,507,801.00	854,821.27	3,152,512.52	125.71 % *	2,382,410.95 - 2,633,191.05
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Explanation of Variance: Alamo Gift Shop revenues are well above the target range for 4th quarter which can be attributed to additional visitors onsite at the Alamo complex.

2-1-1 COASTAL MANAGEMENT

2 GRANTS AWARDED

* Varies by 5% or more from target.

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Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
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Output Measures

2 GRANTS AWARDED

Quarter 1	25.00	10.00	10.00	40.00 % *	5.00 - 7.50
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Explanation of Variance: The GLO Coastal Management Program typically issues a large number of contracts on October 1st in accordance with the start of the new federal National Oceanic and Atmospheric Administration (NOAA)-funded Coastal Management Program grant award..

Explanation of Update: The GLO is updating this number from nine to ten grants awarded, due to the issuance of one additional grant during the first quarter..

* Varies by 5% or more from target.

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Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
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Output Measures

2 GRANTS AWARDED

Quarter 2	25.00	10.00	20.00	80.00 % *	11.25 - 13.75
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Explanation of Variance: The GLO Coastal Management Program typically issues the majority of their grants in the first quarter. However, there were delays in getting contracts fully executed which resulted in start dates being pushed to the second quarter. Additionally, the GLO received additional grant funding from the National Oceanic and Atmospheric Administration (NOAA) that allowed the GLO to issue additional projects. Finally, the GLO had been waiting for over a year for NOAA approval to add two additional projects to grant Cycle 28. The approval of those two projects by NOAA is reflected in the second quarter.

Quarter 3	25.00	2.00	22.00	88.00 % *	17.50 - 20.00
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Explanation of Variance: The majority of GLO Coastal Management Program contracts are issued in the first and second quarters in accordance with the program's grant cycle timelines. Two additional grants were awarded in the third quarter.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
Output Measures					
2 GRANTS AWARDED					
Quarter 4	25.00	1.00	23.00	92.00 % *	23.75 - 26.25
<u>Explanation of Variance:</u> Fewer grants and contracts were awarded because Gulf of Mexico Energy Security Act (GOMESA) funded grant contracts were not awarded this fiscal year. The GOMESA funds the Coastal Management Program had scheduled to award were reallocated to address coastal damage that occurred during the 2024 hurricane season.					
<u>2-2-1 OIL SPILL RESPONSE</u>					
1 NUMBER OF OIL SPILL RESPONSES					
Quarter 1	665.00	143.00	143.00	21.50 %	133.00 - 199.50
Quarter 2	665.00	142.00	285.00	42.86 % *	299.25 - 365.75
<u>Explanation of Variance:</u> The statewide reporting line receives notifications for the entire state and includes spills not within the GLO Oil Spill's jurisdiction. Although total spill calls statewide remained constant, fewer spills were reported within GLO's jurisdiction that required a GLO Oil Spill Division response.					
Quarter 3	665.00	127.00	412.00	61.95 % *	465.50 - 532.00
<u>Explanation of Variance:</u> The statewide reporting line receives notifications for the entire state and includes spills not within the GLO Oil Spill's jurisdiction. Although total spill calls statewide remained constant, fewer spills were reported within GLO's jurisdiction that required a GLO Oil Spill Division response during the 3rd quarter.					

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Output Measures

1 NUMBER OF OIL SPILL RESPONSES

Quarter 4	665.00	180.00	592.00	89.02 % *	631.75 - 698.25
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Explanation of Variance: The statewide reporting line receives notifications for the entire state and includes spills not within the GLO Oil Spill's jurisdiction. Although total spill calls statewide remained constant, fewer spills were reported within GLO's jurisdiction for fiscal year 2025, including summer tarball notifications.

2-2-2 OIL SPILL PREVENTION

2 # PREVENTION ACTIVITIES - VESSELS

Quarter 1	1,603.00	439.00	439.00	27.39 %	320.60 - 480.90
Quarter 2	1,603.00	371.00	810.00	50.53 %	721.35 - 881.65
Quarter 3	1,603.00	452.00	1,262.00	78.73 %	1,122.10 - 1,282.40
Quarter 4	1,603.00	353.00	1,615.00	100.75 %	1,522.85 - 1,683.15

4 NUMBER OF DERELICT VESSELS REMOVED

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Output Measures					
4 NUMBER OF DERELICT VESSELS REMOVED					
Quarter 1	30.00	15.00	15.00	50.00 % *	6.00 - 9.00
<u>Explanation of Variance:</u> Hurricane Beryl created additional opportunities for the GLO Oil Spill program, using response resources, to remove vessels that became wrecked and derelict due to the weather event.					
Quarter 2	30.00	6.00	21.00	70.00 % *	13.50 - 16.50
<u>Explanation of Variance:</u> Hurricane Beryl created additional opportunities for the GLO Oil Spill program to remove vessels that became wrecked and derelict due to the weather event. The additional vessels removed during the first quarter continue to reflect the overage for the second quarter target.					
Quarter 3	30.00	21.00	42.00	140.00 % *	21.00 - 24.00
<u>Explanation of Variance:</u> Hurricane Beryl created additional opportunities for the GLO Oil Spill program to remove vessels that became wrecked and derelict due to the weather event. In addition, the GLO Oil Spill program oversaw removal of 5 vessels in partnership with the Gulf of America Alliance, as well as 2 removals using agency facilitated partnership agreements with a local nonprofit entity. Partnership agreements enable the agency to assist with vessel removals at no agency cost.					
Quarter 4	30.00	21.00	63.00	210.00 % *	28.50 - 31.50
<u>Explanation of Variance:</u> The Oil Spill division continues to maximize external funding opportunities, including removal of an additional 5 derelict vessels with GLO Coastal Management Program (CMP) resources.					

3-1-1 VETERANS' LOAN PROGRAMS

3 # OF LOANS FUNDED BY THE VLB

* Varies by 5% or more from target.

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Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # OF LOANS FUNDED BY THE VLB					
Quarter 1	1,100.00	213.00	213.00	19.36 % *	220.00 - 330.00
<u>Explanation of Variance:</u> The number of land and home improvement loans funded by the VLB is slightly under target for the first quarter due to the continuation of higher sale prices for land.					
Quarter 2	1,100.00	173.00	386.00	35.09 % *	495.00 - 605.00
<u>Explanation of Variance:</u> The number of land loans closed has decreased during the first half of this fiscal year due to the continuation of higher sale prices for land and the uncertainty regarding economic conditions that has slowed down market activity for raw land.					
Quarter 3	1,100.00	193.00	579.00	52.64 % *	770.00 - 880.00
<u>Explanation of Variance:</u> The number of land loans closed has decreased during this fiscal year due to the continuation of higher sale prices for land and the uncertainty regarding economic conditions that has slowed down market activity for raw land.					
Quarter 4	1,100.00	223.00	802.00	72.91 % *	1,045.00 - 1,155.00
<u>Explanation of Variance:</u> The number of land loans closed has decreased during this fiscal year due to the continuation of higher sale prices for land and uncertainty regarding economic conditions that has slowed down market activity for raw land.					

3-1-2 VETERANS' HOMES

1 OCCUPANCY RATE/VETERANS HOMES

* Varies by 5% or more from target.

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Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
Output Measures					
1 OCCUPANCY RATE/VETERANS HOMES					
Quarter 1	90.00 %	97.00 %	97.00 %	107.78 % *	85.50 - 94.50
<u>Explanation of Variance:</u> All of the Veterans' homes performed well in the first quarter with an average daily census (ADC) of 97%. Performance was influenced by the Veterans' home in Big Spring, which had an increase in ADC at the beginning of FY 2025. While the occupancy rate is high for the first quarter, the Tuskegee Airmen Texas State Veterans Home in Fort Worth will open in early calendar year 2025, causing the census to drop in the second quarter.					
Quarter 2	90.00 %	97.00 %	97.00 %	107.78 % *	85.50 - 94.50
<u>Explanation of Variance:</u> The Veterans' homes continued to perform well in the second quarter with an average daily census (ADC) of 97%. There will be a variance when the Tuskegee Airmen Texas State Veterans Home opens in April 2025. As a result, the GLO does not foresee that the 90% census target will be met until the second quarter, fiscal year 2026, due to the transition of admitting veteran residents into the community.					
Quarter 3	90.00 %	92.80 %	95.60 %	106.22 % *	85.50 - 94.50
<u>Explanation of Variance:</u> The Veterans' homes continued to perform well in the 3rd quarter with an average daily census of 92.8%. The GLO began admitting residents at the Tuskegee Airmen Texas State Veterans Home, Fort Worth, in May 2025 for an authorized number of beds available per Veterans Administration guidelines.					
Quarter 4	90.00 %	94.00 %	95.20 %	105.78 % *	85.50 - 94.50
<u>Explanation of Variance:</u> The Veterans' homes continued to perform well in the fourth quarter with an average daily census of 94.0%. The GLO began admitting residents at the Tuskegee Airmen Texas State Veterans Home, Fort Worth, in May 2025 for an authorized number of beds available per Veterans Administration guidelines.					

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
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Output Measures4-1-1 HOUSING PROJECTS & ACTIVITIES

1 # COMPLETED HOUSING PROJECTS

Quarter 1	552.00	123.00	123.00	22.28 %	110.40 - 165.60
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Quarter 2	552.00	312.00	435.00	78.80 % *	248.40 - 303.60
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Explanation of Variance: This is the second quarter that the Housing Oversubscription (HOS) Program is operational and is being reported. HOS is a new program, generated from the Mitigation Action Plan Amendment 4 in July 2024 and was not considered during FY 2025 target projections.

The Harris County Housing Assistance Program and Homeowner Reimbursement Program have a pending program extension of 8/16/2025 which was unknown at the time of the original FY 2025 target projections and may impact variance this quarter.

Quarter 3	552.00	225.00	660.00	119.57 % *	386.40 - 441.60
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Explanation of Variance: The Housing Oversubscription (HOS) is a new program generated from the Mitigation Action Plan Amendment 4 in July 2024 and was not considered during FY 2024-25 Legislative Appropriation Request target projections. HOS is generating the majority of the housing projects.

Quarter 4	552.00	178.00	838.00	151.81 % *	524.40 - 579.60
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Explanation of Variance: The Housing Oversubscription (HOS) is a new program generated from the Mitigation Action Plan Amendment 4 in July 2024 and was not considered during FY 2024-25 Legislative Appropriation Request target projections. HOS is generating the majority of the housing projects, both this quarter and for the fiscal year.

4 # OF COMPLETED HOUSING ACTIVITIES

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
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Output Measures

4 # OF COMPLETED HOUSING ACTIVITIES

Quarter 1	113.00	571.00	571.00	505.31 % *	22.60 - 33.90
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Explanation of Variance: Several completed housing activity program end dates have changed since the original FY 2025 target was estimated:

- The Houston Multi-Family Rental Program (MFRP) was originally projected to be completed by August 2024 and has been extended to 2/28/25, with an additional request pending to 8/31/2025.

- The Houston buyout program was extended to 2/28/25 with a pending request of 10/31/25 and the Harris Affordable Rental Program (ARP) is pending an extension until 2/28/26. These extensions will result in un-forecasted completions.

- Houston/Harris County Subrecipient: Four Houston MFRP projects were completed in the first quarter.

Subrecipients are performing as expected in the MFRP, Small Rental Program (Houston), ARP, and Buyout programs. This report includes final beneficiary information for the Harris County \$57M Buyout programs, including the large area benefit activities. Progress is also being made with the City of Houston's Buyout relocation assistance programs, with some files being completed by the city and others being completed by their vendor.

Reporting of completed vendor files and their household compositions is currently being set up in the Texas Integrated Grant Reporting system.

Quarter 2	113.00	232.00	803.00	710.62 % *	50.85 - 62.15
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Explanation of Variance: The State Run Affordable Rental program had one very large project (Oleanders) completed in a previous quarter with closeout and statistics being completed in the second quarter.

Additionally, the City of Houston 16F contract has been extended to July 2025. The City has submitted all relocation draws for this contract. Architecture, Engineering, Construction, Operations, and Management (AECOM) has the remaining files and is making progress locating the tenants the City is unable to serve. Progress is also being made with the city's Buyout relocation assistance programs, with some files being completed by the city and others being completed by AECOM.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
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Output Measures

4 # OF COMPLETED HOUSING ACTIVITIES

Quarter 3	113.00	65.00	868.00	768.14 % *	79.10 - 90.40
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Explanation of Variance: The City of Houston Subrecipient Buyout Relocation Assistance program and the Harris County Subrecipient Buyout program are driving the increase in completed activities. These are a larger number of smaller activities affecting more beneficiaries than other housing activities. The relocation assistance program was not anticipated or accounted for in FY 2024-25 Legislative Appropriation Request target projections.

Quarter 4	113.00	59.00	927.00	820.35 % *	107.35 - 118.65
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Explanation of Variance: The City of Houston Subrecipient Buyout Relocation Assistance program and the Harris County Subrecipient Buyout program are driving the increase in completed activities. These are a larger number of smaller activities affecting more beneficiaries than other housing activities. The relocation assistance program was not anticipated or accounted for in FY 2024-25 Legislative Appropriation Request target projections.

7 # M&QA ONSITE REVIEWS

Quarter 1	75.00	8.00	8.00	10.67 % *	15.00 - 22.50
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Explanation of Variance: Several onsite reviews are in progress but are not considered complete due to outstanding responses and actions from the entities. The GLO anticipates returning to target numbers in subsequent quarters.

Quarter 2	75.00	7.00	15.00	20.00 % *	33.75 - 41.25
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Explanation of Variance: Resources were allocated to completing the remaining monitoring reviews from the FY 2024 plan before starting on FY 2025. Now that the FY 2024 reviews are closed, several onsite reviews are in progress and will count towards performance in subsequent quarters.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
Output Measures					
7 # M&QA ONSITE REVIEWS					
Quarter 3	75.00	27.00	42.00	56.00 % *	52.50 - 60.00
<u>Explanation of Variance:</u> Although the GLO increased performance in the third quarter, completing 27 onsite reviews, performance year-to-date is under target. Two onsite reviews planned for the third quarter and report issuance for an additional onsite review were delayed or rescheduled due to unexpected, expanded work required on two open desk reviews already in progress. Since the schedule for the onsite reviews had to be adjusted, the work could not be completed in the third quarter.					
Quarter 4	75.00	21.00	63.00	84.00 % *	71.25 - 78.75
<u>Explanation of Variance:</u> Although the GLO did not meet target in FY 2025, there was an increase in the number of reviews in the third and fourth quarters, with 48 onsite reviews completed. Two onsite reviews planned for report release this quarter were not completed due to additional time needed to complete fieldwork. The circumstances for both projects were unforeseen and required the GLO Community Development & Revitalization staff to coordinate action within the division to resolve questions needed to complete fieldwork.					
8 # M&QA DESK REVIEWS CONDUCTED					
Quarter 1	50.00	7.00	7.00	14.00 % *	10.00 - 15.00
<u>Explanation of Variance:</u> Several desk reviews are in progress but are not considered complete due to outstanding responses and actions from the entities. The GLO anticipates returning to target numbers in subsequent quarters.					
Quarter 2	50.00	29.00	36.00	72.00 % *	22.50 - 27.50
<u>Explanation of Variance:</u> Several desk reviews from the FY 2024 monitoring plan that had outstanding unresolved issues, which prevented an earlier closure, have now been resolved.					

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
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Output Measures

8 # M&QA DESK REVIEWS CONDUCTED

Quarter 3	50.00	23.00	59.00	118.00 % *	35.00 - 40.00
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Explanation of Variance: The close out of additional carry-over desk reviews from last year's monitoring plan has contributed to GLO exceeding target.

Quarter 4	50.00	18.00	77.00	154.00 % *	47.50 - 52.50
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Explanation of Variance: GLO exceeded target due to three procurement audits that were completed in a more compressed timeframe compared to previous quarters. In addition, GLO exceeded the fiscal year target due to the cumulative effect of closing carry-over desk reviews from last year's monitoring plan, which included several projects unfinished by the contractor.

4-1-2 INFRASTRUCTURE PROJECTS/ACTIVITIES

1 # COMPLETED INFRASTRUCTURE PROJECTS

Quarter 1	102.00	1.00	1.00	0.98 % *	20.40 - 30.60
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Explanation of Variance: The first quarter variance is due to a combination of various infrastructure project schedules per program, delayed submission of construction closeout documentation, and delayed review for approval due to competing priorities.

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.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # COMPLETED INFRASTRUCTURE PROJECTS

Quarter 2	102.00	1.00	2.00	1.96 % *	45.90 - 56.10
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Explanation of Variance: The second quarter variance is due to a combination of various infrastructure project schedules per program, delayed submission of construction closeout documentation from subrecipients, and delayed review for approval due to competing priorities.

Harris County's Infrastructure programs are continuing as expected, but no projects reached completion this quarter. Harris Method of Distribution (MOD) and Competitive Request for Proposal (CRFP) was extended to February 2026 in Harvey amendment 16. The current contract amendment request with legal includes budget reductions and extensions for both. It modifies twenty-two (22) previously approved MOD and CRFP Infrastructure projects per requests from Harris County.

Quarter 3	102.00	63.00	65.00	63.73 % *	71.40 - 81.60
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Explanation of Variance: The third quarter saw a significant increase in completed infrastructure projects, mostly due to seven completed contracts each with multiple projects. While Harris County's Infrastructure programs are continuing as expected, no projects were completed this quarter.

Quarter 4	102.00	13.00	78.00	76.47 % *	96.90 - 107.10
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Explanation of Variance: Harris County's Method of Distribution and Competitive Request for Proposal was extended to February 2026 in Harvey amendment 16, allowing more time for projects to be completed over future quarters. Additional infrastructure project contracts have been extended as well, and several have closeout documents under review to be reported in the next quarter. These extensions have impacted both the quarter and fiscal year.

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	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
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Output Measures

4 # OF COMPLETED INFRASTR ACTIVITIES

Quarter 1	2.00	0.00	0.00	0.00 % *	0.40 - 0.60
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Explanation of Variance: The first quarter variance is due to a combination of various project schedules per program, delayed submission of construction closeout documentation, and delayed review for approval due to competing priorities.

On-going activities: The City of Houston has completed the Economic Development Program and has three months remaining to submit expenditures for reimbursement. Harris County has completed the Section 3 Public Services project and other projects related to the Homeowner Assistance Program and Affordable Rental Program are on-going.

Quarter 2	2.00	0.00	0.00	0.00 % *	0.90 - 1.10
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Explanation of Variance: The second quarter variance is due to a combination of various project schedules per program, delayed submission of construction closeout documentation from subrecipients, and delayed review for approval due to competing priorities.

On-going activities: Harris County's Infrastructure programs are continuing as expected, but no projects reached completion this quarter. The Harris Method of Distribution (MOD) and Competitive Request for Proposal (CRFP) was extended to February 2026 in Harvey amendment 16. The current contract amendment request with legal includes budget reductions and extensions for both. It modifies twenty-two (22) previously approved MOD and CRFP Infrastructure projects per requests from Harris County.

Quarter 3	2.00	0.00	0.00	0.00 % *	1.40 - 1.60
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Explanation of Variance: The Houston Economic Development subrecipient program began the closeout process on 5/30/25, and should be reportable in the next two quarters. Additionally, the Harris County Public Services contract is in closeout and anticipates completion in the next two quarters.

* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
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Output Measures

4 # OF COMPLETED INFRASTR ACTIVITIES

Quarter 4	2.00	3.00	3.00	150.00 % *	1.90 - 2.10
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Explanation of Variance: Three infrastructure activities were completed this quarter, exceeding projections for the fiscal year. Additionally, Harris County submitted their Public Services Microtransit Project Closeout Report and will be reported next quarter. All other public service projects are underway.

Efficiency Measures1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX

1 OPERATIONAL COST PER VISITOR

Quarter 1	4.94	8.71	8.71	176.32 % *	4.69 - 5.19
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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. The Alamo Augmented Experience was introduced in September 2024 which includes a guided tour, audio tour and exhibit entry. Additionally, the Alamo Guest Experience department ran an incentive for the month of October to encourage staff to upsell guests to paid experiences. These Alamo activities resulted in higher revenues in the first quarter.

Quarter 2	4.94	8.99	8.85	179.15 % *	4.69 - 5.19
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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. The Alamo Augmented Experience was introduced in September 2024 which includes a guided tour, audio tour and exhibit entry. This activity resulted in higher revenues in 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	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
1 OPERATIONAL COST PER VISITOR					
Quarter 3	4.94	8.27	8.62	174.49 % *	4.69 - 5.19
<u>Explanation of Variance:</u> The Alamo generated more revenue than anticipated and since the expenses are directly correlated to revenue, the expenses are also higher than targeted. In addition, the Alamo Augmented Experience was introduced in September 2024. This activity resulted in higher revenues in the third quarter.					
Quarter 4	4.94	8.59	8.61	174.29 % *	4.69 - 5.19
<u>Explanation of Variance:</u> The Alamo generated more revenue than anticipated and since the expenses are directly correlated to revenue, the expenses are also higher than targeted. The Alamo Augmented Experience was introduced in September 2024 which includes a guided tour, audio tour and exhibit entry. This activity resulted in higher revenues in the fourth quarter.					
2 ALAMO NET REVENUE PER VISITOR					
Quarter 1	2.74	9.05	9.05	330.29 % *	2.60 - 2.88
<u>Explanation of Variance:</u> The Alamo Augmented Experience was introduced in September 2024 which includes a guided tour, audio tour and exhibit entry. Additionally, the Alamo Guest Experience department ran an incentive for the month of October to encourage staff to upsell guests to paid experiences. These Alamo activities resulted in higher revenues in the first quarter.					
Quarter 2	2.74	9.36	9.20	335.77 % *	2.60 - 2.88
<u>Explanation of Variance:</u> The Alamo Augmented Experience was introduced in September 2024 which includes a guided tour, audio tour, and exhibit entry. The guided tour pricing increased \$3 per person effective January 1, 2025, which explains the increase for 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	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

2 ALAMO NET REVENUE PER VISITOR

Quarter 3	2.74	8.51	8.93	325.91 % *	2.60 - 2.88
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Explanation of Variance: The Alamo Augmented Experience was introduced in September 2024 which includes a guided tour, audio tour, and exhibit entry. The guided tour pricing increased \$3 per person effective January 1, 2025, which explains the increase year-to-date.

Quarter 4	2.74	9.03	8.95	326.64 % *	2.60 - 2.88
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Explanation of Variance: The Alamo Augmented Experience was introduced in September 2024 which includes a guided tour, audio tour, and exhibit entry. The guided tour pricing increased \$3 per person effective January 1, 2025, which explains the increase year-to-date.

* Varies by 5% or more from target.