

**ACTUAL PERFORMANCE FOR OUTCOME MEASURES**  
**305 - General Land Office and Veterans' Land Board**  
**Fiscal Year 2013**  
**10/11/2013**

**Actual Performance for Outcome Measures with Updates**  
 82nd Regular Session, Performance Reporting  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/11/2013**  
 TIME: **4:04:00PM**  
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Agency code: **305**

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

<u>Type/Objective/Measure</u>	<b>2013 Target</b>	<b>2013 YTD</b>	<b>Percent of Annual Target</b>	<b>Target Range</b>
<u>1-1 LEASE OF STATE-OWNED LANDS</u>				
2 % PSF ACREAGE LEASED	88.00 %	87.84 %	99.82 %	
<u>Prior YTD:</u>				
<u>2-1 PROTECT COASTAL &amp; NATURAL RESOURCES</u>				
1 % OF SHORELINES MAINTAINED	12.50 %	9.78 %	78.24 % *	
<u>Explanation of Variance:</u> Relatively few projects were in the construction phase during FY 2013; therefore, the mileage yield was not high enough to meet the target for this measure.				
<u>Prior YTD:</u>				
<u>3-1 VETERANS' BENEFIT PROGRAMS</u>				
1 % OF VETERANS REACHED	11.00 %	24.52 %	222.91 % *	
<u>Explanation of Variance:</u> The percentage of veterans reached grew substantially in FY2013, as a result of an increased focus on performing outbound calls, engaging with veterans via social media and delivering more consistent and frequent email communications.				
<u>Prior YTD:</u>				
2 % LOAN INCOME FOR ADMINISTRATION	15.60 %	19.91 %	127.63 % *	
<u>Explanation of Variance:</u> Attainment above target was influenced by low interest rates, low loan demand, and high prepayment rates.				
<u>Prior YTD:</u>				

\* Varies by 5% or more from target.

**ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES**  
**305 - General Land Office and Veterans' Land Board**  
**Fiscal Year 2013**  
**10/11/2013**

**Actual Performance for Output/Efficiency Measures with Updates**  
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10/11/2013 4:04:18PM

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Type/Strategy/Measure	2013 Target	2013 Actual	2013 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

<b>Quarter 1</b>	10,200,000.00	5,104,503.87	5,104,503.87	50.04 % *	2,040,000.00 - 3,060,000.00
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Explanation of Variance: During the current reporting period, the agency received a significant amount of revenue from the settlement of an audit. The revenue from that individual settlement, alone, represents a significant portion of the agency's target and resultantly, at present, has placed the agency on pace to exceed its annual target.

Prior Amount: 5,104,503.87

Prior YTD: 5,104,503.87

<b>Quarter 2</b>	10,200,000.00	3,729,491.96	8,833,995.83	86.61 % *	4,590,000.00 - 5,610,000.00
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Explanation of Variance: YTD performance exceeds expectation due to the settlements of various lawsuits and the subsequent receipts thereof have been extraordinary. However, the agency does not anticipate those prevailing circumstances to continue through the balance of the year. Quarterly performance is expected to flatten, but will invariably yield end of year performance attainment that exceeds target - which is a positive result. (Year-to-date performance was inadvertently reported for quarterly attainment. The updated figure for the 2nd quarter corrects that error.)

Explanation of Update: Year-to-date performance was inadvertently reported for quarterly attainment. The updated figure for the 2nd quarter corrects that error.

Prior Amount: 8,833,995.83

Prior YTD: 13,938,499.70

<b>Quarter 3</b>	10,200,000.00	1,181,836.43	10,015,832.26	98.19 % *	7,140,000.00 - 8,160,000.00
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Explanation of Variance: YTD performance exceeds expectation due to the settlements of various lawsuits and the subsequent receipts thereof have been extraordinary. However, the agency does not anticipate those prevailing circumstances to continue through the balance of the year. Quarterly performance is expected to flatten and/or decrease, but will invariably yield end of year performance attainment that exceeds target - which is a positive result.

Prior Amount: 1,181,836.43

Prior YTD: 15,120,336.13

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<b>Output Measures</b>					
4 AUDIT/ LEASE REVENUE RECON					
<b>Quarter 4</b>	10,200,000.00	2,712,407.15	12,728,239.41	124.79 % *	9,690,000.00 - 10,710,000.00
<u>Explanation of Variance:</u> YTD performance exceeds expectation due to the settlements of various lawsuits, which yielded receipts that exceeded expectations.					
<u>1-1-2 ENERGY MARKETING</u>					
1 MONTHLY IN-KIND GAS SOLD					
<b>Quarter 1</b>	1,400,000.00	725,129.29	725,129.29	51.79 % *	1,330,000.00 - 1,470,000.00
<u>Explanation of Variance:</u> The attainment reported this period represents the volumes sold during the summer months and are generally expected to be less than the upcoming winter months. The winter season typically yields increased gas consumption and consequently provides for enhanced opportunity for in-kind sales. Accordingly, moving further into the fiscal year, second quarter attainment is expected to increase the total percent of annual target – due to the anticipated consumption of gas occurring in the operating environment.					
<b>Quarter 2</b>	1,400,000.00	931,432.00	828,280.65	59.16 % *	1,330,000.00 - 1,470,000.00
<u>Explanation of Variance:</u> Mild temperatures during the winter months resulted in less gas consumption than anticipated, but consumption did increase from that of the first quarter.					
<b>Quarter 3</b>	1,400,000.00	1,107,894.00	921,485.10	65.82 % *	1,330,000.00 - 1,470,000.00
<u>Explanation of Variance:</u> Mild temperatures during the winter months resulted in less gas consumption than anticipated, which has consequently resulted in performance trailing targeted performance.					

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**Output Measures**

1 MONTHLY IN-KIND GAS SOLD

<b>Quarter 4</b>	1,400,000.00	892,441.51	873,773.19	62.41 % *	1,330,000.00 - 1,470,000.00
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Explanation of Variance: The winter season typically yields increased gas consumption and consequently provides for enhanced opportunity for in-kind sales. However, due to mild winter conditions, customer demand was down significantly. Moreover, sales to power generators were also reduced. These circumstances contributed to quarterly attainment that consistently trailed targeted performance and resulted in year-to-date attainment below target.

1-1-4 UPLANDS LEASING

1 UPLANDS LEASE REVENUE

<b>Quarter 1</b>	11,000,000.00	1,908,476.19	1,908,476.19	17.35 % *	2,200,000.00 - 3,300,000.00
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Explanation of Variance: During fiscal year 2011, Walmart (SL20040017) and Simmons Vedder (SL20070039) each exercised purchase options on their respective leases. As a result, a projected \$6.7 million dollars in annual lease payments will not be realized. Those unrealized payments consequently influence 2013 performance given that those annual revenues were incorporated into the agency's performance target. At the next available opportunity, future lease revenue targets will be adjusted to reflect a more pragmatic, yet challenging, goal. However, presently, the agency has successfully collected a number of large one-time Miscellaneous Easement and newly executed Surface Lease payments to offset the unrealized annual payments forecasted from the abovementioned Walmart and Simmons Vedder leases. One-time Miscellaneous Easement and newly executed Surface Lease payments, for the current reporting period, total nearly \$475,000.00.

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**Output Measures**

1 UPLANDS LEASE REVENUE

<b>Quarter 2</b>	11,000,000.00	1,001,193.51	2,909,669.70	26.45 % *	4,950,000.00 - 6,050,000.00
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Explanation of Variance: During fiscal year 2011, Walmart (SL20040017) and Simmons Vedder (SL20070039) each exercised purchase options on their respective leases. As a result, a projected \$6.7 million dollars in annual lease payments will not be realized. Those unrealized payments consequently influence 2013 performance given that those annual revenues were incorporated into the agency's performance target. At the next available opportunity, future lease revenue targets will be adjusted to reflect a more pragmatic, yet challenging, goal. However, presently, the agency has successfully collected a number of large one-time Miscellaneous Easement and newly executed Surface Lease payments to offset the unrealized annual payments forecasted from the abovementioned Walmart and Simmons Vedder leases. Newly executed instruments will continue to make up for the unexpected loss of Uplands revenues; second quarter revenues from Upland MEs, Riverbed MEs, and Upland Commercial A accounted for roughly 35% of all uplands lease revenues during the second quarter.

<b>Quarter 3</b>	11,000,000.00	896,377.73	3,806,047.43	34.60 % *	7,700,000.00 - 8,800,000.00
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Explanation of Variance: During fiscal year 2011, Walmart (SL20040017) and Simmons Vedder (SL20070039) each exercised purchase options on their respective leases. As a result, a projected \$6.7 million dollars in annual lease payments will not be realized. Those unrealized payments consequently influence 2013 performance given that those annual revenues were incorporated into the agency's performance target. At the next available opportunity, future lease revenue targets will be adjusted to reflect a more pragmatic, yet challenging, goal. However, presently, the agency has successfully collected a number of large one-time Miscellaneous Easement and newly executed Surface Lease payments to offset the unrealized annual payments forecasted from the abovementioned Walmart and Simmons Vedder leases. During the third quarter, revenues from Upland SL, Riverbed MEs, and Upland SL/SD accounted for \$311,746; year-to-date revenues from Uplands has accounted for over \$3.8 million. Accordingly, we have continued expectation that newly executed instruments will further offset the unexpected loss of Uplands revenues.

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**Output Measures**

**1 UPLANDS LEASE REVENUE**

<b>Quarter 4</b>	11,000,000.00	813,752.90	4,619,800.33	42.00 % *	10,450,000.00 - 11,550,000.00
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Explanation of Variance: During fiscal year 2011, Walmart (SL20040017) and Simmons Vedder (SL20070039) each exercised purchase options on their respective leases. As a result, a projected \$6.7 million dollars in annual lease payments were not realized. Those unrealized payments consequently influenced 2013 performance given that those annual revenues were incorporated into the agency's performance target. At the next available opportunity, future lease revenue targets will be adjusted to reflect a more pragmatic, yet challenging, goal. Based on adjusted revenues, \$4,300,000 annually is a more apt target for future years.

1-1-5 COASTAL LEASING

**2 COASTAL LEASE REVENUE**

<b>Quarter 1</b>	4,000,000.00	895,917.26	895,917.26	22.40 %	800,000.00 - 1,200,000.00
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<b>Quarter 2</b>	4,000,000.00	1,521,125.15	2,417,042.41	60.43 % *	1,800,000.00 - 2,200,000.00
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Explanation of Variance: In addition to the first quarter's performance, this period the agency received an infusion of coastal ME and SL/SD executions, along with one-time payments. The influx equated to an approximate \$354,792.39. Robust collections within the preceding areas contributed to the agency's ability to remain on target to achieve year-end performance that will meet or exceed the targeted objective.

<b>Quarter 3</b>	4,000,000.00	1,393,964.76	3,811,007.17	95.28 % *	2,800,000.00 - 3,200,000.00
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Explanation of Variance: In addition to the first and second quarter's performance, this period the agency received an infusion of coastal CE and SL/SD executions, along with one-time payments. Activity within those areas equated to approximately \$210,300. Robust collections within the preceding areas contributed to the agency's ability to remain on target to achieve year-end performance that will meet or exceed the targeted objective.

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**Output Measures**

**2 COASTAL LEASE REVENUE**

<b>Quarter 4</b>	4,000,000.00	2,678,012.48	6,489,019.65	162.23 % *	3,800,000.00 - 4,200,000.00
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Explanation of Variance: During this reporting year, the agency received an infusion of one-time payments along with coastal CE and SL/SD executions; the collection of an unanticipated one-time renewal payment for ME20030031 in the amount of \$1,333,311.70 illustrates the preceding. Ultimately, robust collections contributed to the agency's ability to achieve year-end performance exceeding the targeted objective.

2-1-1 COASTAL MANAGEMENT

**2 GRANTS AWARDED**

<b>Quarter 1</b>	24.00	23.00	23.00	95.83 % *	4.80 - 7.20
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Explanation of Variance: 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. For Cycle 17, twenty-one projects were awarded and one project was awarded under the Projects of Special Merit Competition. At this time, based upon conventional work flow, the agency anticipates that it will meet its target with little variance – if any. (Performance updated to add one contract, due to timing and availability of data.)

Explanation of Update: One contract was not recorded due to the timing and availability of data.

Prior Amount: 22.00

Prior YTD: 22.00

Prior Amount: 23.00

Prior YTD: 23.00

Prior Explanation of Update: One contract was not recorded due to the timing and availability of data.

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
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**Output Measures**

2 GRANTS AWARDED

<b>Quarter 2</b>	24.00	0.00	23.00	95.83 % *	10.80 - 13.20
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Explanation of Variance: 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. For Cycle 17, twenty-one projects were awarded and one project was awarded under the Projects of Special Merit Competition. At this time, based upon conventional work flow, the agency anticipates that it will meet its target with little variance – if any.

(No change resulting from revision during quarter 1.)

Explanation of Update: (No change resulting from revision during quarter 1.)

Prior Amount: 0.00

Prior YTD: 22.00

<b>Quarter 3</b>	24.00	1.00	24.00	100.00 % *	16.80 - 19.20
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Explanation of Variance: 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. For Cycle 17, twenty-two projects were awarded and one project was awarded under the Projects of Special Merit Competition. Moreover, this quarter, an additional project was awarded using deobligated funds from a Cycle 15 project. At this time, based upon conventional work flow, the agency anticipates that it will meet its target with little variance – if any.

Prior Amount: 1.00

Prior YTD: 23.00

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Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
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**Output Measures**

2 GRANTS AWARDED

<b>Quarter 4</b>	24.00	3.00	27.00	112.50 % *	22.80 - 25.20
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Explanation of Variance: The agency issued three additional projects that were made possible from resources that were de-obligated from awards that were completed under budget or withdrawn altogether. In such situations, the agency is able to de-commit funding and reallocate it toward additional/surplus projects. Accordingly, the agency's annual performance, which exceeded the targeted objective, benefited from four surplus projects that materialized late in the reporting cycle.

2-2-1 OIL SPILL RESPONSE

1 NUMBER OF OIL SPILL RESPONSES

<b>Quarter 1</b>	850.00	166.00	166.00	19.53 % *	170.00 - 255.00
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Explanation of Variance: 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>	850.00	172.00	338.00	39.76 % *	382.50 - 467.50
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Explanation of Variance: 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 3</b>	850.00	150.00	488.00	57.41 % *	595.00 - 680.00
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Explanation of Variance: 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 4</b>	850.00	193.00	681.00	80.12 % *	807.50 - 892.50
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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 have been 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>	1,336.00	466.00	466.00	34.88 % *	267.20 - 400.80
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Explanation of Variance: The agency remains on target to conduct preventative activities, related to vessels, exceeding the annual target. For this measure, attainment above the target is desirable – as excess prevention efforts should positively impact the integrity of oil transport through Texas coastal waters.

<b>Quarter 2</b>	1,336.00	471.00	937.00	70.13 % *	601.20 - 734.80
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Explanation of Variance: The agency remains on target to conduct preventative activities, related to vessels, exceeding the annual target. For this measure, attainment above the target is desirable – as excess prevention efforts should positively impact the integrity of oil transport through Texas coastal waters.

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**Output Measures**

**2 # PREVENTION ACTIVITIES - VESSELS**

<b>Quarter 3</b>	1,336.00	394.00	1,331.00	99.63 % *	935.20 - 1,068.80
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Explanation of Variance: The agency remains on target to conduct preventative activities, related to vessels, exceeding the annual target. For this measure, attainment above the target is desirable – as excess prevention efforts should positively impact the integrity of oil transport through Texas coastal waters.

<b>Quarter 4</b>	1,336.00	336.00	1,667.00	124.78 % *	1,269.20 - 1,402.80
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Explanation of Variance: During this fiscal year, the agency conducted preventative activities, related to vessels, which exceeded expectation. Attainment above the target is desirable - as excess prevention efforts should positively impact the integrity of oil transport through Texas coastal waters.

**3-1-1 VETERANS' LOAN PROGRAMS**

**5 # LOANS ORIGINATED BY VLB**

<b>Quarter 1</b>	876.00	273.00	273.00	31.16 % *	175.20 - 262.80
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Explanation of Variance: Performance attainment during the quarter was positively swayed by an increase in Texas Veterans Home Improvement Program loans. Presently, borrowers are choosing to improve their existing residence rather than purchasing a new one.

<b>Quarter 2</b>	876.00	245.00	518.00	59.13 % *	394.20 - 481.80
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Explanation of Variance: The agency's performance has increased as the Veterans Land Board continues to streamline processes and improve procedures around its use of improved technology. Moreover, performance has benefited from rate reductions and increased loan limits in the very recent past.

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<b>Output Measures</b>					
5 # LOANS ORIGINATED BY VLB					
<b>Quarter 3</b>	876.00	353.00	871.00	99.43 % *	613.20 - 700.80
<u>Explanation of Variance:</u> The agency's performance has increased as the Veterans Land Board continues to streamline processes and improve procedures around its use of improved technology. Moreover, performance has benefited from rate reductions and increased loan limits in the very recent past. Given these factors, the agency expects to exceed its target.					
<b>Quarter 4</b>	876.00	299.00	1,170.00	133.56 % *	832.20 - 919.80
<u>Explanation of Variance:</u> Annual performance benefited from streamlined processes that accentuated the production efforts of the agency's loan operations business unit. Additional marketing efforts combined with recent loan rate reductions and increased loan limits were also contributing factors. The preceding, along with slight gains in the economy, contributed to the agency's ability to meet and exceed its target.					
<u>3-1-2 VETERANS' HOMES</u>					
1 OCCUPANCY RATE/VETERANS HOMES					
<b>Quarter 1</b>	95.00 %	90.79 %	90.79 %	95.57 %	90.25 - 99.75
<b>Quarter 2</b>	95.00 %	96.43 %	93.61 %	98.54 %	90.25 - 99.75
<b>Quarter 3</b>	95.00 %	91.64 %	92.95 %	97.85 %	90.25 - 99.75

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<b>Output Measures</b>					
1 OCCUPANCY RATE/VETERANS HOMES					
<b>Quarter 4</b>	95.00 %	97.00 %	93.97 %	98.92 %	90.25 - 99.75
<u>4-1-1 REBUILD HOUSING</u>					
1 TOT # OF ONSITE REVIEWS CONDUCTED					
<b>Quarter 1</b>	0.00	453.00	453.00	0.00 % *	0.00 - 0.00
<u>Explanation of Variance:</u> The agency took over the program from two separate agencies, therefore combining both housing and non-housing. Performance for this metric now reflects the number of onsite evaluations for both housing and non-housing.					
<b>Quarter 2</b>	0.00	379.00	832.00	0.00 % *	0.00 - 0.00
<u>Explanation of Variance:</u> The agency took over the program from two separate agencies, therefore combining both housing and non-housing. Performance for this metric now reflects the number of onsite evaluations for both housing and non-housing.					
<b>Quarter 3</b>	0.00	385.00	1,217.00	0.00 % *	0.00 - 0.00
<u>Explanation of Variance:</u> The agency took over the program from two separate agencies, thereby combining both housing and non-housing activities. Performance for this metric now reflects the number of onsite evaluations for both housing and non-housing.					

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**Output Measures**

1 TOT # OF ONSITE REVIEWS CONDUCTED

<b>Quarter 4</b>	0.00	125.00	1,342.00	0.00 % *	0.00 - 0.00
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Explanation of Variance: The agency took over the program from two separate agencies, thereby combining both housing and non-housing activities. Performance for this metric now reflects the number of onsite evaluations for both housing and non-housing.

2 TOT # CONTRACT REVIEWS CONDUCTED

<b>Quarter 1</b>	58.00	15.00	15.00	25.86 %	11.60 - 17.40
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<b>Quarter 2</b>	58.00	11.00	26.00	44.83 % *	26.10 - 31.90
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Explanation of Variance: The agency's Disaster Recovery Program re-organized its internal structure during January 2013. As a result, QA/QC proficiency was moderately lessened during the program restructuring process. However, the agency anticipates future QA/QC monitoring to be on or very near target.

<b>Quarter 3</b>	58.00	14.00	40.00	68.97 % *	40.60 - 46.40
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Explanation of Variance: The agency's Disaster Recovery Program re-organized its internal structure during the second quarter. As a result, QA/QC proficiency was moderately lessened during the program restructuring process, which caused performance to trail targeted performance. Third quarter performance resulted in moderate gains and the agency continues to anticipate future QA/QC monitoring to be on or very near target.

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
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**Output Measures**

2 TOT # CONTRACT REVIEWS CONDUCTED

<b>Quarter 4</b>	58.00	5.00	45.00	77.59 % *	55.10 - 60.90
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Explanation of Variance: Current period performance curtailed from that of previous quarters. Accordingly, the significant reduction in fourth quarter QA/QC reviews became a major cause for end of year performance falling slightly below the target range.

4-1-2 REBUILD INFRASTRUCTURE

1 NUMBER OF NEW CONTRACTS AWARDED

<b>Quarter 1</b>	0.00	2.00	2.00	0.00 % *	0.00 - 0.00
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Explanation of Variance: The agency's Disaster Recovery program is in three phases and awards are granted during the beginning of each phase until all are awarded. Therefore, awards are not constantly ongoing. The program is currently beginning its third phase (Round 2.2).

<b>Quarter 2</b>	0.00	0.00	2.00	0.00 % *	0.00 - 0.00
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Explanation of Variance: The agency's Disaster Recovery program is in three phases and awards are granted during the beginning of each phase until all are awarded. Therefore, awards are not constantly ongoing.

<b>Quarter 3</b>	0.00	0.00	2.00	0.00 % *	0.00 - 0.00
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Explanation of Variance: The agency's Disaster Recovery program is in three phases and awards are granted during the beginning of each phase until all are awarded. Therefore, awards are not constantly ongoing.

\* Varies by 5% or more from target.

**Actual Performance for Output/Efficiency Measures with Updates**  
 82nd Regular Session, Performance Reporting  
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2013 4:04:18PM

Agency code: **305**

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

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
1 NUMBER OF NEW CONTRACTS AWARDED					
<b>Quarter 4</b>	0.00	1.00	3.00	0.00 % *	0.00 - 0.00
<u>Explanation of Variance:</u> The agency's Disaster Recovery program is in three phases and awards are granted during the beginning of each phase until all are awarded. Therefore, awards are not constantly ongoing.					
2 # OF BENEFICIARIES FROM CONTRACTS					
<b>Quarter 1</b>	0.00	32,685.00	32,685.00	0.00 % *	0.00 - 0.00
<u>Explanation of Variance:</u> The agency's Disaster Recovery program is in three phases and awards are granted during the beginning of each phase until all are awarded. Therefore, awards are not constantly ongoing. The program is currently beginning its third phase (Round 2.2).					
<b>Quarter 2</b>	0.00	0.00	32,685.00	0.00 % *	0.00 - 0.00
<u>Explanation of Variance:</u> The agency's Disaster Recovery program is in three phases and awards are granted during the beginning of each phase until all are awarded. Therefore, awards are not constantly ongoing.					
<b>Quarter 3</b>	0.00	0.00	32,685.00	0.00 % *	0.00 - 0.00
<u>Explanation of Variance:</u> The agency's Disaster Recovery program is in three phases and awards are granted during the beginning of each phase until all are awarded. Therefore, awards are not constantly ongoing.					

\* Varies by 5% or more from target.

**Actual Performance for Output/Efficiency Measures with Updates**

10/11/2013 4:04:18PM

82nd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305**

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

<b>Type/Strategy/Measure</b>	<b>2013 Target</b>	<b>2013 Actual</b>	<b>2013 YTD</b>	<b>Percent of Annual Target</b>	<b>Target Range</b>
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**Output Measures**

2 # OF BENEFICIARIES FROM CONTRACTS

<b>Quarter 4</b>	0.00	40,860.00	73,545.00	0.00 % *	0.00 - 0.00
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Explanation of Variance: The agency's Disaster Recovery program is in three phases and awards are granted during the beginning of each phase until all are awarded. Therefore, awards are not constantly ongoing.

\* Varies by 5% or more from target.

**ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES**  
**305 - General Land Office and Veterans' Land Board**  
**Fiscal Year 2013**  
**10/11/2013**

Actual Performance for Explanatory Measures with Updates  
82nd Regular Session, Performance Reporting  
Automated Budget and Evaluation System of Texas (ABEST)

10/11/2013 4:04:35PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2013 Target	2013 YTD	Percent of Annual Target
<b>Explanatory/Input Measures</b>			
<u>2-1-2 COASTAL EROSION CONTROL GRANTS</u>			
1 COST/BENEFIT RATIO FOR CEPRA PROJ	2.68	2.68	100.00 %

\* Varies by 5% or more from target.