STRATEGIC PLAN

FISCAL YEARS 2027 to 2031

TEXAS GENERAL LAND OFFICE AND VETERANS LAND BOARD

Commissioner and Chairwoman, Dawn Buckingham, M.D.

TXGLO

SERVING TEXAS VETERANS VLB VETERANS LAND BOARD CHAIRWOMAN DAWN BUCKINGHAM, M.D.

June 1, 2026

Signed: [signature]

Approved: 6/1/26

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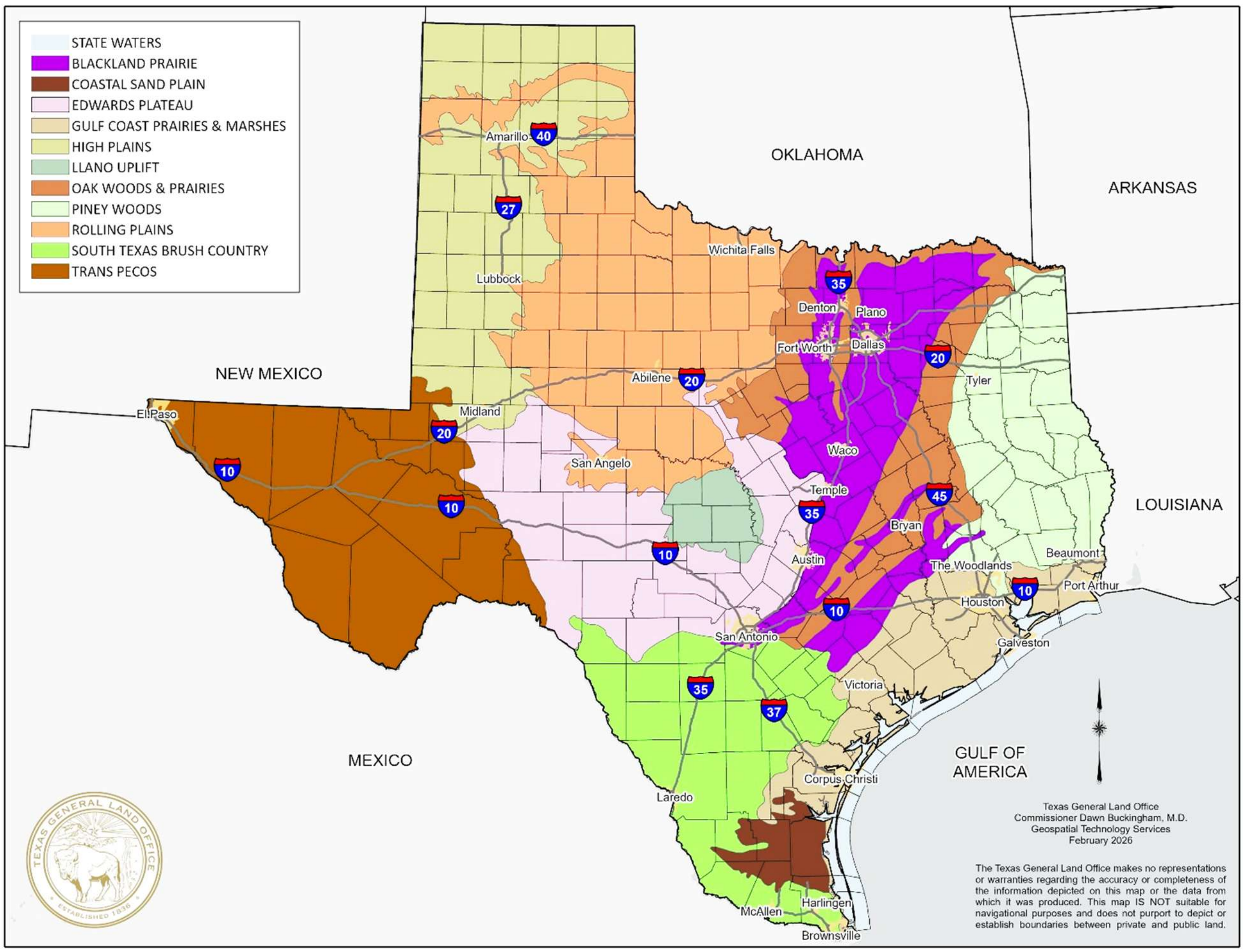
Agency Mission Statement

The Texas General Land Office (GLO) improves the lives of every Texan by preserving our state's history, restoring and operating the Alamo, maximizing the revenue from our state lands to help fund Texas public education, safeguarding our coast, supporting communities impacted by disasters, and providing essential services to Veterans.

State of Texas Geographic Map

The Texas General Land Office serves all regions of the State of Texas.



Agency Operational Goal And Action Plan

A. Goal: Maximize Texas Assets & Preserve the Alamo

Support Public Education Funding and Texas History by Maximizing the Value of State-owned Lands and Minerals. Preserve, protect, and defend the Alamo.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

1. Preserve, protect, and defend the Alamo Complex and grounds to ensure the Shrine of Texas Liberty is restored, maintained, and accessible for future generations[1].

2. Support historically accurate interpretations of Texas history and provide guidance for prudent stewardship and access to the archival and museum collections of the Alamo.

3. Enhance the value of state-owned land by conducting on-the-ground surveys, field inspections, and appraisals of state-owned and Permanent School Fund land and provide professional and technical assistance as needed for members of the public.

4. Preserve and provide access to archival records such as historical maps, land grants, and mineral tract documentation that support land stewardship, legal research, public transparency, and the understanding of Texas history.

5. Generate revenue for the Permanent School Fund by leasing mineral tracts, conducting lease sales, and processing lease applications for mining leases. Review pooling and unitization applications.

6. Conduct reviews and audits to generate money for the Permanent School Fund. Related activities include monitoring drilling, production, and field practices; review of oil and gas volumes; conduct lease reconciliations, review production reports and payments; and process, monitor and assess penalties and interest on monthly royalty reports.

7. Execute strategic acquisitions and divestments of real estate assets and real property holdings and manage the disposition and leasing of sovereign and state submerged lands for the benefit of the Permanent School Fund.

[1]Note operational goals and action items relating to the Alamo Complex are only effective for the GLO until January 1, 2028, when all powers and duties relating to the Alamo transfer to the new "Alamo Commission" (S.B. 3059, 89th Leg. 2025).

Agency Operational Goal And Action Plan

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.

   - Generate maximum financial returns for the Permanent School Fund.
   - Oversight of Permanent School Fund transactions is subject to approval by the members of the School Land Board.
   - Preserve and provide access to archival records, historical maps, land grant records, and related historical resources that promote transparency, support legal and administrative functions, and improve public understanding of Texas history and administration of state lands.
   - Collaborate with Alamo Trust, Inc., and the City of San Antonio to implement the Alamo Plan. This plan aims to preserve the 300-year-old Church and Long Barrack, reclaim the historic battleground footprint, create a world-class Visitor Center and Museum, and protect the future of the Alamo and the area immediately surrounding the complex.

2. Efficient by producing maximum results with no waste of taxpayer funds, including through the elimination of redundant and non-core functions.

   - The divisions within the GLO primarily work together as an interdisciplinary team. As such, the revenue-generating divisions involved with augmenting revenues derived from Permanent School Fund real property rely on skilled in-house professionals such as, but not limited to, field inspectors, surveyors, and appraisers, all of which provide competent, expedient services for functions necessary to effect transactions.
   - The agency also maximizes efficiency through digitization, conservation, and online and in-person accessibility to historic records, which supports both the Permanent School Fund and Texas history education.

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.

   - The core functions of leasing Permanent School Fund land and minerals and acquiring and disposing of real estate assets and real property holdings are achieved by developing and continuously improving clear and focused objectives to maximize revenues in a practical manner. At the same time, all divisions strive to remain nimble and adapt to technological and financial changes in the business world. Achievement and success are measured through state performance measure targets.

4. Attentive to providing excellent customer service.

   - GLO staff are responsive and provide professional and technical assistance to the public and to other state and federal agencies as requested. Phone calls and e-mails are promptly answered by knowledgeable staff.
   - The management agreement with Alamo Trust, Inc., a Texas non-profit corporation, facilitates management of the day-to-day operations of the Alamo, including staffing, repairs, grounds maintenance, administration, and providing educational information and living history demonstrations.

Agency Operational Goal And Action Plan

5. Transparent such that agency actions can be understood by any Texan.

- GLO staff communicate agency goals and methods through interaction with lawmakers, other state agencies, and the public.
- GLO staff provide educational tours and public outreach through the Archives and Records Division and the Save Texas History program to promote understanding of Texas public lands and their role in Texas history.
- Public meetings of the School Land Board (SLB) are held monthly throughout the year to approve sales, trades, exchanges, and purchase of land for the Permanent School Fund. The SLB also approves permits, leases, and easements for state owned submerged land. Members of the public may address the SLB members during the public comment period of each meeting. Notice of all SLB meetings is published in advance in the Texas Register in accordance with the Texas Open Meetings Act, and a webcast link to view the meeting is posted on the Texas General Land Office's website the morning of each meeting.
- Notices of board meetings and the audited financial statements of Alamo Trust, Inc. (ATI), which manages the Alamo for the GLO, are posted online. ATI board meetings are open to the public and ATI is subject to the Texas Public Information Act. Regular progress reports and information relating to implementation of the Alamo Plan are posted on the Alamo website.
- Public engagement through Alamo events.

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

- Numerous macroeconomic factors are beyond the control of the GLO, including commodity prices, real estate acquisition costs and inflation. These have the potential to negatively impact operating costs and revenues.

Agency Operational Goal And Action Plan

B. Goal: Protect the Texas Coast

Protect the Texas coast due to its ecological importance, economic value, and the direct benefits it provides to citizens, including tourism, fisheries, and natural disaster resilience.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

1. Enhance and safeguard the natural resources and economy of the Texas coast by leveraging the State Coastal Management Program, Coastal Erosion Planning & Response Act, State Open Beaches Act, State Dune Protection Act, Gulf of Mexico Energy Security Act, Federal Coastal Zone Management Act, Natural Resource Damage Assessments, Beaches Environmental Assessment and Coastal Health Act, and the Oil Spill Prevention and Response Act, utilizing federal, state, and local funding.

2. Inform the public of water quality at Texas beaches through the Beach Watch Program.

3. Analyze beach water quality data to identify and resolve harmful pollution by leveraging university and coastal jurisdiction resources and expertise.

4. Identify and eliminate potential coastline pollution sources and safety hazards, including derelict vessels and structures within GLO jurisdiction.

5. Use the GLO’s Permit Service Center and outreach efforts to assist permit applicants and customers by guiding them through federal and state processes and ensuring more efficient permit application issuance and project implementation.

Agency Operational Goal And Action Plan

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.

   - Enforce Open Beaches Act, Dune Protection Act, and Natural Resource Damages Assessments fairly and responsibly along the coast and ensure compliance through diligent management and monitoring of contracts and grants.
   - Administer funding programs openly and help local communities leverage funding for coastal projects.
   - Ensure responsible parties are held accountable for response costs for spill cleanups.

2. Efficient such that maximum results are produced with no waste of taxpayer funds, including through the elimination of redundant and non-core functions.

   - Perform a cost benefit analysis for all coastal erosion projects submitted under the Coastal Erosion Response and Protection Act.
   - Develop a Coastal Resiliency Master Plan that will allow for a prioritization and strategic implementation of coastal projects.

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.

   - Timely and accurate reporting of performance measures to the Legislative Budget Board.
   - Reporting to the U.S. Department of Commerce National Oceanic and Atmospheric Administration (NOAA) and U.S. Environmental Protection Agency (EPA) on performance measures, or goals and objectives met during established reporting periods.
   - Consistently exceed key state performance measures for oil spill prevention and response activities including facility certification and readiness programs, vessel monitoring and tracking, and spill response efforts.

4. Attentive to providing excellent customer service.

   - Use the permit service center and outreach efforts to assist applicants with permits and help GLO staff understand community concerns.
   - Maintain the Texas Coasts website and application that allow people to find public coastal access and recreation locations on Texas beaches.
   - Maintain a dedicated 24/7 public emergency notification line with other response agencies for easy and immediate oil spill notification.
   - Maintain the Texas Beach Watch website to provide information regarding the water quality and safety of Texas beaches.

5. Transparent such that agency actions can be understood by the public.

   - Provide Legislature with agency reports: Coastal Management Program (CMP) Biennial Report and Coastal Erosion Planning & Response Act (CEPRA) Report. Reports are made available to the public on the GLO website.
   - Conduct annual Deepwater Horizon restoration public meetings with other natural resource trustee agencies and solicit public comments on Damage Assessment and Restoration Plans.
   - Provide project information and deliverables on website and through community outreach efforts.

Agency Operational Goal And Action Plan

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

- The GLO's Coastal Program will continue to prioritize and implement projects identified in the Coastal Resiliency Master Plan.

Agency Operational Goal And Action Plan

C. Goal: Guarantee Veterans Benefits

The Veterans Land Board (VLB) ensures Texas Veterans obtain affordable home, land, and home improvement loans, receive high quality skilled nursing care and dignified cemetery and burial services in recognition for their honorable service to our country.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

1. Assist Veterans in providing up to $500 million in home loans and up to $100 million in land loans per year.

2. Utilize available contact data to increase outreach and ensure Veterans and their families are informed of their benefits.

3. Increase the capacity to offer burial services to Veterans by acquiring land and constructing a new State Veterans Cemetery in east Texas and completing the expansion of the Central Texas State Veterans Cemetery in Killeen.

4. Enhance living conditions for Veterans and residents in Texas State Veterans Homes that are 20 years or older by planning and beginning execution of a refurbishment and remodeling plan.

5. Serve the maximum number of Veterans by maintaining a daily population of 92% or greater in all Texas State Veterans Homes.

6. Request a grant through the federal Veterans Administration to build a new Veterans Home in Bexar County, Texas with a 120 resident capacity to support the needs of the Texas Veterans.

7. Manage bond funds in a fiscally sound manner to ensure the maximum return while managing financial risk.

8. Collaborate with the Texas Veterans Commission to serve the maximum number of Veterans possible through the statewide call center and to assist residents of the Texas State Veterans Homes to review their disability claims with the U.S. Department of Veterans Affairs.

Agency Operational Goal And Action Plan

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.

   - The Texas Veterans Land Board programs, collectively, are designed to be financially self-sustaining. The Texas Constitution authorizes funds secured through bond financing to be used to support the Veterans Land and Housing program, the Texas State Cemeteries, and the Texas State Veterans Homes. The bond issuances are not counted against the state constitutional debt limit. Direct operations for the Texas State Veterans Homes are generally self-sustaining as they are funded by reimbursements from the U.S. Department of Veterans Affairs, Medicaid, Medicare, private insurance, and private payers.
   - The VLB employs a grant writer who assists the senior staff in identifying and applying for grants, primarily from the U.S. Department of Veterans Affairs, to build and remodel Veterans Homes, build, and expand State Veterans Cemeteries and execute other functions such as retaining nurses.
   - The VLB conducts detailed monthly review and analysis of financial performance and has strict controls on spending and capital planning.

2. Efficient such that maximum results are produced with no waste of taxpayer funds, including through the elimination of redundant and non-core functions.

   - Texas laws require state agencies to develop and comply with purchasing accountability and risk analysis procedures. The agency purchasing staff applies state purchasing laws to prevent abuse and waste.

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.

   Texas State Veterans Homes

   - o The VLB contracts with skilled nursing home operators to manage the Texas State Veterans Homes. In each home a VLB employee serves as the On-site Representative to ensure contract compliance. The VLB employs a clinical nurse team that inspects medical records and addresses quality of care issues. The VLB conducts monthly meetings with operators to focus on quality of care and risk reduction.

   Texas State Veterans Cemeteries

   - o Local municipalities or counties perform operations and maintenance via contract at the Texas State Veterans Cemeteries. At each cemetery a VLB employee serves as the On-site Representative to ensure contract compliance.

   Veterans Land and Housing

   - o The servicing of loans in the Land and Housing Division is conducted by a third party. The VLB and servicer conduct frequent meetings to monitor performance and contract compliance.

Agency Operational Goal And Action Plan

4. Attentive to providing excellent customer service.

Texas State Veterans Homes

- Maintain a clean, caring, and dignified environment for our Veterans, their Spouses, and Gold Star Parents.
- Collaborate with our Operators, the Texas Health and Human Services Commission, and the U.S. Department of Veterans Affairs to identify and resolve issues impacting resident quality of life.

Texas State Veterans Cemeteries

- Participate in the National Cemetery Administration's Survey of Satisfaction, which is distributed to the next-of-kin and funeral directors to measure customer satisfaction.
- Undergo triennial National Cemetery Administration Compliance Review inspections at all State Veterans Cemeteries.

Veterans Land and Housing

- Improve processes to enhance customer service and reduce land loan processing time to less than 45 days.
- Initiate planning to improve technology so that customers have online self-help access to their loan processing status.
- Maintain buyer's loan solvency through loss mitigation efforts that achieve no less than 65% of delinquent land accounts removed from forfeiture.

5. Transparent such that agency actions can be understood by any Texan.

- The Texas General Land Office/Veterans Land Board is committed to open government and has staff dedicated to ensuring that all requests for public information are responded to quickly and efficiently.
- The VLB conducts at least four public special-called meetings throughout the year. The meetings are open to the public and broadcast live via the Internet. A public comment period is included in each meeting agenda. Notice of public meetings are posted on the GLO/VLB website and in the Texas Register.
- The VLB maintains a webpage that posts links to all agendas, meeting notices, board packets, minutes, and videos of VLB Board meetings from calendar year 2023 forward.
- Online public notices, press releases, editorials and newsletters are posted to the website.

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

- Four Texas State Veterans Homes are more than 20 years old. These facilities require refurbishment and remodeling to reduce operations and maintenance expense and to enhance the aesthetics for the enjoyment of the residents.
- High inflation rates result in increased operations and maintenance costs which result in reduced margins and more demand from third-party operators for increased compensation to cover labor, pharmaceuticals, and other costs.
- Texas has a shortage of licensed nurses which has the potential to impact Veteran nursing home resident care, hiring, retention and labor costs.
- Sustained higher interest rates and the increase in cost of both housing and land have resulted in a decline in the number of loans funded.

Agency Operational Goal And Action Plan

D. Goal: Help Texans Recover from Disasters

The Community Development and Revitalization (CDR) department helps Texas communities rebuild by putting Texans back in their homes, restoring critical infrastructure, and mitigating future damage through resilient community planning.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

1. Provide a staff of qualified CDR personnel ready to deploy, including vendor representatives with specialized knowledge, to respond quickly to disasters. These teams would have pre-positioned vendor pool contracts that can be mobilized immediately when needed.

2. Create short-term and long-term recovery solutions based on grant funding requirements.

3. Collaborate with local governments and state agencies to identify disaster recovery needs. Provide grants that support the rebuilding and revitalization of communities. Improve resiliency by establishing pre-identified projects through master planning.

4. Offer specialized technical assistance to partners, including Regional Councils of Government (COGs), municipalities, counties, universities, drainage districts, river authorities, and residents. Ensure alignment with identified program and national objectives.

5. Supervise program goals and deliverables through CDR's monitoring function.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.

   - The agency's disaster recovery programs are primarily federally funded, with limited indirect state costs. However, it is GLO's fiduciary duty to leverage federal taxpayer dollars to maximize assistance to communities. Quarterly reports are submitted identifying progress with national objectives and program activities.

2. Efficient such that maximum results are produced with no waste of taxpayer funds, including through the elimination of redundant and non-core functions.

   - Federal requirements limit administrative funding to five percent, maximizing the allocation of program dollars to communities. The monitoring function minimizes fraud, waste, and abuse, and provides process improvement through continuous evaluation of program activities.

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.

   - Program monitoring operations continuously assess functions to evaluate program activities and facilitate process improvement. Success is measured through state and federal performance targets.

Agency Operational Goal And Action Plan

4. Attentive to providing excellent customer service.

    - A dedicated team ensures the highest level of customer satisfaction by finding solutions to issues as they arise. This is an agile team which can be utilized as supporting responders to future disasters by providing outreach services and guidance to potential applicants.

5. Transparent such that agency actions can be understood by any Texan.

    - The CDR website, https://www.glo.texas.gov/disaster-recovery includes disaster recovery information for citizens, vendors, and sub-recipients as well as federal reports that identify quarterly program progress. Reports are available to the public on the GLO's website. In addition, the public may participate through open comment periods.

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

- The GLO CDR department has added additional performance measures associated with reporting planning studies and environmental clearances, to better demonstrate the progress of infrastructure projects before project completion beginning in the FY 2026-27 biennium.
- Federal grants administered by CDR are long-term and multiyear. Of the nine largest grants, five expire during the period covered by this Strategic Plan. One expires in each FY 2027, FY 2028, and FY 2029, and two in FY 3030. Of these, the grants expiring in FY 2027-29 are eligible for a one-year extension to facilitate grant closure.

Information Resources Planning

Information Resources Planning

Information technology enables the General Land Office (GLO) to effectively carry out its constitutional and statutory responsibilities to the people of Texas. The Information Technology Services (ITS) Department leads the agency's information resources management program and works in partnership with agency leadership, the Office of Information Security, and department stakeholders to deliver secure, reliable, and innovative technology solutions that advance the agency's mission.

The ITS Department provides enterprise leadership for infrastructure and cloud services, application development and support, data management, digital service delivery, enterprise architecture, and IT portfolio governance. Through structured governance processes, the department ensures that technology initiatives are aligned with agency priorities, legislative directives, and statewide technology strategies.

The agency maintains policies, standards, and procedures that support cybersecurity, data governance, accessibility, privacy, and continuity of operations. Formal project oversight, risk management practices, and performance monitoring mechanisms promote accountability, responsible stewardship of public resources, and disciplined delivery of technology investments.

The GLO aligns its information resources strategy with the 2027–2031 State Strategic Plan for Information Resources Management and applicable provisions of the Texas Government Code to ensure consistency with statewide technology principles and priorities.

Strategic Technology Priorities

To support the mission of the GLO and align with statewide technology goals, the ITS Department has established the following strategic technology priorities.

- **Deliver an Exceptional and Accessible Digital Experience**

The GLO is committed to providing secure, reliable, and accessible digital services that improve interactions with Texans, stakeholders, and employees. The agency emphasizes digital accessibility, inclusive design, and secure identity and access management to ensure that online services are available to all users regardless of ability or location.

Customer experience strategies support continuous improvement of service delivery, process efficiency, and transparency. Technology investments are designed to promote continuity of operations and maintain dependable access to essential services, particularly during emergencies or periods of increased demand.

This priority aligns with statewide efforts to provide an exceptional government experience.

- **Strengthen Cybersecurity and Data Privacy**

The GLO maintains a defensible cybersecurity program designed to protect the confidentiality, integrity, and availability of agency information resources. The ITS Department, in coordination with the Office of Information Security and statewide cybersecurity authorities, implements effective security controls, monitoring practices, and incident response capabilities to address evolving threats.

Information Resources Planning

Identity and access management, risk management, business continuity planning, and ongoing security awareness efforts are integral components of the agency's approach. Privacy considerations are embedded throughout system design, procurement, and operational processes to ensure responsible stewardship of sensitive information.

This priority advances statewide objectives to safeguard information resources and maintain public trust.

- **Advance Responsible Data Governance and Artificial Intelligence Enablement**

The GLO recognizes data as a strategic asset that informs decision-making, enhances operational effectiveness, and supports transparency. The agency continues to mature its enterprise data governance framework by strengthening data standards, clarifying roles and responsibilities, and promoting consistent data management practices across programs.

Efforts focus on improving data quality, lifecycle management, and secure data accessibility to ensure that information is accurate, reliable, and appropriately protected. Analytics and reporting capabilities are leveraged to support performance management and informed policy decisions.

The GLO approaches artificial intelligence and emerging technologies thoughtfully and responsibly. Potential use cases are evaluated through appropriate governance, risk management, and privacy review processes to ensure transparency, accountability, and alignment with agency objectives.

This priority aligns with statewide goals to manage data responsibly and power innovation through secure and trustworthy practices.

- **Develop a Skilled, Resilient, and Future-Ready Workforce**

A capable workforce is essential to sustaining modern digital government. The GLO invests in developing and retaining skilled professionals who can effectively manage technology operations and responsibly leverage emerging tools.

The ITS Department promotes digital literacy, continuous professional development, and knowledge transfer to strengthen organizational capacity. Workforce planning and succession strategies support resilience and leadership continuity while fostering a culture of adaptability, collaboration, and accountability.

This priority aligns with statewide efforts to develop a skilled and sustainable workforce prepared to meet evolving technological demands.

- **Modernize and Optimize Technology Services**

The GLO continues to modernize its technology environment to enhance reliability, scalability, and operational efficiency. The ITS Department applies enterprise architecture and portfolio governance practices to guide investments and prioritize initiatives based on mission impact, risk, and long-term sustainability.

Information Resources Planning

Modernization efforts include strengthening infrastructure resilience, optimizing legacy systems where appropriate, enhancing system integration, and leveraging secure cloud and shared services strategies when beneficial. Organizational readiness and change management practices are incorporated to support successful adoption and long-term effectiveness.

This priority aligns with statewide objectives to modernize government services through emerging technologies and risk-based solutions.

Through these strategic priorities, the Information Technology Services Department supports the GLO's mission by delivering secure, reliable, and modern technology capabilities aligned with statewide direction and agency business needs. Integral to this effort is a strong and coordinated cybersecurity program led by the Office of Information Security.

Office of Information Security

The Office of Information Security focuses on creating a defensible security program that reflects the unique business context of the GLO by leveraging generally accepted standards and proven practices.

The role of the Office of Information Security is to ensure that Texans' sensitive and personal information, to the extent it is collected and maintained by the GLO, is reasonably protected, while enabling uninterrupted delivery of services that preserve the state's heritage, support veterans, protect the coast, and help Texans recover from disasters.

Strategic Alignment with GLO and Statewide Priorities

- ***Protecting Texans' Sensitive Data***

The Office of Information Security prioritizes continuous improvement of cybersecurity capabilities and personnel. While Texas Cyber Command provides network security services for the GLO and is responsible for network security from external threats, in alignment with Texas Government Code 2059.056, the GLO must be prepared to handle threats specific to the agency.

This is accomplished by investing in network security management and associated cybersecurity capabilities to have direct control over the agency's defenses, accelerating threat response and ensuring tighter alignment with agency business priorities.

- ***Implementing Effective Risk Management Strategies***

Managing risks effectively requires clear accountability to ensure risk-based control decisions. GLO's governance structure around cybersecurity is built to help demonstrate that the agency is doing what is required to reasonably protect its information resources by providing a clear mandate from executive leadership and establishing and enforcing clear owner accountability.

This involves conducting thorough evaluations of the agency's information resources, such as Texas Cybersecurity Framework assessments and vulnerability analyses, to strategically identify and address gaps, weaknesses, and risks, thereby strengthening data protection.

These strategies position the GLO to embrace emerging technologies to responsibly innovate with effective governance. They ensure that as adoption of emerging technologies grow, the agency maintains a defensible security posture and demonstrates due diligence in managing cybersecurity and emerging technology risks as the agency navigates the changing environment of AI thoughtfully and responsibly.

- ***Ensuring Mission Continuity and Operational Resilience***

GLO, like many modern organizations, relies on partners to support and help run critical business processes, presenting operational risks when these vendors' operations are interrupted.

This dependency, together with the evolving threat of increasingly sophisticated AI-enabled attacks, shifts the GLO's focus to strengthening robust capabilities and resiliency to be able to resist, absorb, recover, and adapt from a business disruption.

To address these challenges, the GLO is focusing on building cyber resilience led through a multidisciplinary group consisting of the ITS Department, the Safety and Compliance Division, and the Office of Information Security allowing the group to effectively carry out the agency's constitutional and statutory responsibilities to the people of Texas.

Contract Manager Training

The Contract Management Department (CMD) of the General Land Office requires contract managers, in compliance with the Texas Government Code, to be certified as Certified Texas Contract Managers (CTCM). To maintain this certification, contract management professionals must renew their certification every three (3) years. This continuing certification requires twenty-four (24) hours of Statewide Procurement Division (SPD) sponsored in-person or online continuing education, one of which must be ethics.

Each fiscal year CMD management establishes a training plan for the department, including some trainings which meet recertification requirements. On average, CMD conducts at least one of these trainings per month. Each individual contract manager is required to manage their own training schedule to maintain the CTCM certification. The completion of these courses is reviewed during the contract manager's annual evaluation.

Redundancies and Impediments

AUDIT & COMPLIANCE	
Service, Statute, Rule or Regulation	Texas Government Code, Section 2102.011. Internal Audit Standards. The internal audit program shall conform to the Standards for the Professional Practice of Internal Auditing, the Code of Ethics contained in the Professional Practices Framework as promulgated by the Institute of Internal Auditors and generally accepted government auditing standards.
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	The Standards for the Professional Practice of Internal Auditing and the Professional Practices Framework promulgated by the Institute of Internal Auditors (IIA) have been retired. It has been replaced with the Global Internal Audit Standards. These standards are a completely new set of requirements for the Internal Audit function. This difference creates a compliance issue for state internal audit functions. The law requires compliance with a set of rules that no longer exists. Section 2012.007 states that the Internal Auditor shall conduct quality assurance reviews in accordance with professional standards as provided by Section 2102.011 and periodically take part in a comprehensive external peer review. The IIA quality assessment and peer review requirements now align with the new Global Standards, not with the previous standards. Therefore, all state internal audit programs must comply with the new standards in order to successfully pass the quality assessment and as a result are not in compliance with Section 2102.011.
Provide Agency Recommendation for Modification or Elimination	The GLO recommends changes to Section 2102.011 to reference the Global Internal Audit Standards and to delete outdated language.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	The requested change would allow for compliance with the law and provide clarity as to the standards that are applicable to state agencies.
OFFICE OF GENERAL COUNSEL	
Service, Statute, Rule or Regulation	Texas Government Code, Section 2252.909 Required Lease Terms for Lease of Public Property (added by Acts 2023, 88th Legislature, R.S., Ch. 1008 (H.B. 2518), Section 1). Relating to required lease terms for public property leased to a nongovernmental entity.
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Texas Government Code Section 2252.909 requires "a lease between a governmental entity and another person regarding public property" to contain certain lease terms. Specifically, if the lessee hires a contractor to construct, alter, or repair an improvement on the leased property, the contractor must (i) execute a payment and performance bond, and (ii) provide the governmental entity with notice of commencement at least 90 days before work begins. On or before the 10th day after the notice of commencement, the governmental entity may notify the leaseholder that the project may not proceed. If these requirements are not in a lease, the governmental entity is subject to the same liability that a surety would have if the surety had issued a payment bond. Based on context, industry norms, and legislative history, it appears the intent was to apply to public works projects. Although perhaps not intended to apply to GLO oil and gas or other mineral leases, a broad reading of this statute could encompass them.
Provide Agency Recommendation for Modification or Elimination	The GLO recommends an amendment to Texas Government Code, Section 2252.909 (added by Acts 2023, 88th Legislature, R.S., Ch. 1008 (H.B. 2518), Section 1) to either (i) clarify the statute's applicability solely to public works projects; or (2) expressly exclude oil, gas, or other mineral leases by a governmental entity.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	In order to avoid the surety liability discussed above, the GLO has amended certain lease forms to require lessees to comply. Strict compliance by a lessee would require them to purchase payment and performance bonds in an industry where that is not always appropriate or common. Further, the notice requirement, timeline, and ability for the GLO to prevent construction commencement is both unusual in the oil and gas industry and burdensome on the lessee.

Redundancies and Impediments

STATE VETERAN CEMETERIES	
Service, Statute, Rule or Regulation	Texas Government Code, Section 2155.083. Electronic State Business Daily; Notice Regarding Procurements Exceeding $25,000. (a) Except as provided by Subsection (n), this section applies to each state agency making a procurement that will exceed $25,000 in value, without regard to the source of funds the agency will use for the procurement, including a procurement that: (1) is otherwise exempt from the comptroller's purchasing authority or the application of this subtitle; (2) is made under delegated purchasing authority; (3) is related to a construction project; or (4) is a procurement of professional or consulting services.
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	The current formal acquisition threshold is an impediment as set at $25,000. For all procurements above this level, formal competitive solicitation is required. Formal competitive acquisitions are extremely labor intensive for the procurement of benign small equipment purchases, e.g. procurement of a mini-excavator for use at a State Veterans Cemetery.
Provide Agency Recommendation for Modification or Elimination	The GLO recommends that the current formal acquisition threshold in Section 2155.083 be raised from $25,000 to $100,000 as proposed in H.B. 4747 (89th Legislature, R.S.).
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	The change would save approximately 100 personnel hours per acquisition across Finance, Contracting, Legal and operational domains.
Service, Statute, Rule or Regulation	Texas Government Code, Chapter 2114.002. Customer Service Input: (a) A state agency shall create an inventory of external customers for each budget strategy listed in the General Appropriations Act for that agency. (b) Each agency shall gather information from customers using surveys, focus groups, mobile and web applications, or other appropriate methods approved by the Governor's Office of Budget and Policy and the Legislative Budget Board regarding the quality of service delivered by that agency. The information requested shall be as specified by the Governor's Office of Budget and Policy and the Legislative Budget Board and may include evaluations of an agency's: (1) facilities, including the customer's ability to access that agency, the office location, signs, and cleanliness; (2) staff, including employee courtesy, friendliness, and knowledgeability, and whether staff members adequately identify themselves to customers by name, including the use of name plates or tags for accountability; (3) communications, including toll-free telephone access, the average time a customer spends on hold, call transfers, access to a live person, letters, electronic mail, and any applicable text messaging or mobile applications; (4) Internet site, including the ease of use of the site, mobile access to the site, information on the location of the site and the agency, and information accessible through the site such as a listing of services and programs and whom to contact for further information or to complain; (5) complaint handling process, including whether it is easy to file a complaint and whether responses are timely; (6) ability to timely serve its customers, including the amount of time a customer waits for service in person, by phone, by letter, or at a website; and (7) brochures or other printed information, including the accuracy of that information. (c) Not later than June 1 of each even-numbered year and on request of the Legislative Budget Board or the Governor's Office of Budget and Policy, an agency shall report on the information gathered under Subsection (b) to the Legislative Budget Board and the Governor's Office of Budget and Policy. (d) Each agency maintains ownership of the information gathered under this section.
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	This code is an impediment when there are circumstances of a well-defined, frequent Customer Satisfaction Survey process already in place. The Veterans Administration annually solicits Customer Satisfaction surveys for the Texas State Veterans Cemeteries with a comprehensive 75 question survey, compiles the survey results, and provides a detailed, comprehensive report to the GLO for the State of Texas. Texas Government Code Chapter 2114 is redundant and inefficient as it duplicates the Federal process in place and does not allow for exemptions.

Redundancies and Impediments

STATE VETERAN CEMETERIES	
Provide Agency Recommendation for Modification or Elimination	The GLO recommends that Chapter 2114.002 allow for exemptions when there are well-defined Customer Satisfaction mechanisms already in place.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	This change would result in biennial savings of 50 personnel hours to assemble, distribute, receive, analyze, compile, and distribute survey findings. In addition, it would prevent a redundant public survey.

The FY 2027–31 Strategic Plan instructions published in April 2026 included an additional "Redundancies and Impediments" reporting requirement. Below is the GLO's response:

In developing the FY 2027-31 Strategic Plan Redundancies & Impediments, the GLO considered agency services and programs, applicable state rules, or other regulatory requirements that might merit additional agency executive and ultimately, legislative review. The GLO also examined agency-administered programs and operations to determine whether any do not align with the overall statewide mission of efficiency and effectiveness.

On an ongoing basis, the GLO reviews rules, policies, and procedures to ensure they remain necessary, effective, and aligned with statutory and regulatory requirements. This process includes, but is not limited to, periodic reviews of internal policies and procedures to ensure alignment with best practices and current regulatory standards, in conjunction with upcoming audits, as well as ad hoc reviews in response to changes in state law or agency operations. Agency departments coordinate with internal and external auditors, including the Texas Comptroller of Public Accounts and other relevant stakeholders to ensure compliance with applicable statutes, standards, and statewide requirements.

GLO's support departments actively work to reduce or eliminate unnecessary or ineffective rules and administrative burdens while maintaining compliance with statutory and regulatory requirements. Efforts include, but are not limited to, streamlining processes through automation and system enhancements, reducing manual data entry, and simplifying internal procedures where possible. The divisions regularly evaluate reporting requirements, approval workflows, internal controls, reporting processes, compliance requirements and documentation standards to ensure they are proportional to risk and operational need. Additionally, the departments coordinate with oversight entities such as the Texas Comptroller of Public Accounts, the Legislative Budget Board, the Office of the Governor, State Auditor's Office, Texas Facilities Commission, the Texas Legislature, and other relevant stakeholders to align with statewide systems and minimize redundant requirements.

Certain rules and requirements that may impose administrative effort are retained due to statutory mandates, audit requirements, or the need to maintain strong internal controls and safeguard public funds and assets. These requirements are periodically reviewed to ensure they remain justified and are implemented in the least burdensome manner possible.

Redundancies and Impediments

Ongoing reviews completed by the GLO include, but are not limited to, the following:

1) Texas Natural Resources Code as it applies to GLO functions;
2) Legislation passed with each legislative session that affects the agency and its mission;
3) Federal statutes, rules and regulations, and policies in effect for each federal grant awarded;
4) Texas Comptroller of Public Accounts accounting standards and requirements;
5) Statewide financial and property management requirements;
6) Legislative Budget Board and Office of the Governor reporting requirements;
7) Internal, state, or federal audit review findings;
8) State of Texas Procurement and Contract Management Guide; and
9) Quadrennial review of administrative rules for the GLO, Texas School Land Board, Veterans Land Board, and Texas Boards for Lease of State-Owned Lands.

With the exception of the Redundancies and Impediments listed above (see pages 18-20), the GLO determined that no agency services, programs, operations, applicable state rules, or regulatory requirements merit additional review.

Budget Structure

Schedules A and B contain the GLO's budget structure and performance measures for the FY 2028-29 biennium, which align with the State budget cycle. Performance measures are reviewed and revised, as needed, by GLO staff every biennium in accordance with Legislative Budget Board guidelines and approval.

A. Goal: MAXIMIZE TX ASSETS & PRESERVE ALAMO - Maximize Texas Assets and Preserve the Alamo

Objectives and Outcome Measures

Objective: Generate Revenue from the Lease of State-owned Lands

Outcome Measures:

- Percent of Permanent School Fund Uplands Acreage Leased - KEY
- % Oil & Gas Revenue from Audits/LCRP/Reconciliations of Mineral Leases
- Gas Utility Savings Generated by State Energy Marketing Program

Objective: Sale and Purchase of Real Property

Outcome Measures: N/A

Objective: Alamo Complex

Outcome Measures: N/A

Strategies and Output, Efficiency and Explanatory Measures

A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REVENUE AUDIT - Assess the revenue potential of state lands for energy leasing and conduct aggressive energy leasing and revenue management activities.

Output Measures:

- Number of Active Mineral Leases Managed
- Number of Mineral Value Assessments Performed
- Number of Mineral Lease Documents Processed
- Amount of Revenue from Audits/LCRPs Lease Reconciliations - KEY

Efficiency Measures:

- Program Cost As a Percent of Revenue Generated
- Average Management Cost Per Mineral Lease
- Average Revenue Detected Per Auditor/Account Examiner
- Program Cost As a Percent of Detected Revenue

Explanatory/Input Measures:

- Annual Mineral Lease Revenue (Millions)
- Amount of Detected Revenue Collected

A.1.2. Strategy: ENERGY MARKETING - Promote the sale and use of state-owned energy resources to maximize the revenues generated by assets and develop public-private partnerships and programs to promote economic development.

Output Measures:
- Average Monthly Volume of Gas Sold in Million British Thermal Units - KEY

Efficiency Measures:
- Program Cost As a % of Utility Savings & Permanent School Fund Revenue

Explanatory/Input Measures: N/A

A.1.3. Strategy: DEFENSE AND PROSECUTION – Prosecute and defend claims and cases involving Permanent School Fund real property and mineral interests.

Output, Efficiency, Explanatory Measures: N/A

A.1.4. Strategy: COASTAL AND UPLANDS LEASING - Promote and conduct coastal and upland/surface leasing activities for Permanent School Fund and state agency lands.

Output Measures:
- Annual Revenue from Uplands Surface Leases - KEY
- Number of Active Uplands Surface Leases Managed
- Number of PSF Uplands Acres Leased
- Number of Uplands Field Inspection Reports Completed
- Number of Active Coastal Leases Managed
- Annual Revenue from Coastal Leases - KEY

Efficiency Measures:
- Coastal Program Cost As a Percent of Revenue Generated

Explanatory/Input Measures:
- Dollar Amount of Surface Damage Fee Assessments Collected

A.2.1. Strategy: ASSET MANAGEMENT - To evaluate, acquire and dispose of real property on behalf of the Permanent School Fund and to evaluate and dispose of underutilized state-owned land.

Output Measures:
- Evaluations of Permanent School Fund and Other State Agency Land

Efficiency Measures:
- Disposition Transactions, Percent of Fair Market Value
- Acquisition Transactions, Percent of Fair Market Value

Explanatory/Input Measures: N/A

A.2.2. Strategy: SURVEYING AND APPRAISAL - Conduct surveys and appraisals on Permanent School Fund and state agency lands.

- Output, Efficiency, Explanatory Measures: N/A

Budget Structure

A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX - Preserve, maintain and restore the Alamo Complex and its contents and the protection of the historical and architectural integrity of the exterior, interior and grounds of the Alamo complex.

Output Measures:
- Number of Alamo Shrine Visitors
- Number of Alamo Gift Shop Visitors
- Alamo Gift Shop Revenue in Dollars

Efficiency Measures:
- Alamo Operational Cost Per Visitor (In Dollars)
- Alamo Net Revenue Per Visitor (In Dollars)

Explanatory/Input Measures: N/A

B. Goal: PROTECT THE TEXAS COAST - Protect the Texas Coast

Objectives and Outcome Measures

Objective: PROTECT COASTAL & NATURAL RESOURCES - Protect and Maintain Texas' Coastal and Natural Resources

Outcome Measures:
- Percent of Shorelines Maintained, Protected, Restored - KEY
- Percent of Non - CEPRA Funds Leveraged
- % Beach Waters Not Meeting Water Quality Standards - KEY

Objective: PREVENT/RESPOND TO OIL SPILLS - Prevent and Respond to Oil Spills

Outcome Measures: N/A

Strategies and Output, Efficiency and Explanatory Measures

B.1.1. Strategy: COASTAL MANAGEMENT - Administer federally-funded Texas Coastal Management Program (CMP), CMP grants, Beach Watch, state-funded beach management programs and a coastal erosion control and beach nourishment program.

Output Measures:
- Number of Joint Permit Application Forms Processed
- Number of Coastal Management Program Grants Awarded - KEY
- Number of Federal Actions & Activities Reviewed
- Number of Volunteers Participating in Cleanups
- Trash Collected by Volunteers
- Number of Beach Water Samples Collected

Efficiency Measures: N/A

Explanatory/Input Measures: N/A

Budget Structure

B.1.2. Strategy: COASTAL EROSION CONTROL PROJECTS - Develop and implement a comprehensive Coastal Erosion Response Program.

Output Measures:
- Number of Miles of Shoreline Maintained, Protected and Restored

Efficiency Measures: N/A

Explanatory/Input Measures:
- Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Projects - KEY

B.2.1. Strategy: OIL SPILL RESPONSE - Develop and implement an oil spill response program and respond quickly and efficiently to oil spills.

Output Measures:
- Number of Oil Spill Responses - KEY

Efficiency Measures: N/A

Explanatory/Input Measures:
- # of Incident Calls Reported to Emergency Reporting System
- Total Amount of Oil Spill Response Division Costs Recovered

B.2.2. Strategy: OIL SPILL PREVENTION - Develop and implement a comprehensive oil spill prevention program to monitor the integrity of oil transport through Texas' coastal waters.

Output Measures:
- Number of Prevention Activities - Oil Handling Facilities
- Number of Prevention Activities – Vessels - KEY
- Number of Oil Spill Related Patrols
- Number of Derelict Vessels Removed from Texas Coastal Waters - KEY

Efficiency Measures: N/A

Explanatory/Input Measures:
- Number of Certified Oil Handling Facilities
- Number of Derelict Vessels in Texas Coastal Waters - KEY

C. Goal: GUARANTEE VETERANS BENEFITS - Guarantee Veterans Benefits

Objectives and Outcome Measures
Objective: VETERANS' BENEFIT PROGRAMS - Veterans' Benefit Programs

Outcome Measures:
- Percent Revenue Used for Administration - KEY

Budget Structure

Strategies and Output, Efficiency and Explanatory Measures

C.1.1. Strategy: VETERANS' LOAN PROGRAMS - Provide veterans with benefit information, below-market lending opportunities, and efficient loan services; manage active loan accounts and bond funds to ensure the financial integrity of VLB loan programs.

Output Measures:
- Dollar Value of Loans Funded by the VLB - KEY
- Number of Loans Funded or Purchased by the VLB - KEY

Efficiency Measures:
- Percent of Delinquent Loans in Portfolio
- Percent of Foreclosed Loans in Portfolio
- Average Number of Processing Days for VLB Land Program Loans

Explanatory/Input Measures:
- Number of VLB Land Loans Serviced by Outside Contractors

C.1.2. Strategy: VETERANS' HOMES - Administer nursing home facilities to ensure veterans receive quality nursing home care.

Output Measures:
- Occupancy Rate at Veterans Homes - KEY

Efficiency Measures: N/A

Explanatory/Input Measures: N/A

C.1.3. Strategy: VETERANS' CEMETERIES - Provide burial sites for veterans and eligible family members.

Output Measure:
- Percent of Burial Space Remaining

Efficiency Measures: N/A

Explanatory/Input Measures:
- Number of Interments Provided by the State Veterans Cemetery Program

D. Goal: TEXANS RECOVER FROM DISASTERS - Help Texans Recover From Disasters

Objectives and Outcome Measures

Objective: GRANTS FOR HOUSING & INFRASTRUCTURE - Provide Grants for Housing and Infrastructure Projects and Activities

Outcome Measures: N/A

Budget Structure

Strategies and Output, Efficiency and Explanatory Measures

D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES - Oversee housing projects and activities in furtherance of disaster recovery.

Output Measures:
- Number of Completed Housing Projects - KEY
- Direct Cost of Completed Housing Projects
- Number of Beneficiaries Served by Completed Housing Projects
- Number of Completed Housing Activities - KEY
- Direct Cost of Completed Housing Activities
- Number of Beneficiaries Served by Completed Housing Activities
- Total Number of CDR Compliance Reviews Completed- KEY
- Number Of Housing Environmental Clearances

Efficiency Measures: N/A

Explanatory/Input Measures: N/A

D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES - Oversee infrastructure projects and activities and planning studies in furtherance of disaster recovery.

Output Measures:
- Number of Completed Infrastructure Projects - KEY
- Direct Cost of Completed Infrastructure Projects
- Number of Beneficiaries Served by Completed Infrastructure Projects
- Number of Completed Infrastructure Activities - KEY
- Direct Cost of Completed Infrastructure Activities
- Number of Beneficiaries Served by Completed Infrastructure Activities
- Number of Infrastructure Environmental Clearances
- Number of Planning Studies in Progress
- Number of Planning Studies Completed

Efficiency Measures: N/A

Explanatory/Input Measures: N/A

Performance Measure Definitions

Schedules A and B contain the GLO's budget structure and performance measures for the FY 2028-29 biennium, which align with the State budget cycle. Performance measures are reviewed and revised, as needed, by GLO staff every biennium in accordance with Legislative Budget Board guidelines and approval.

Goal:	Maximize Texas Assets and Preserve the Alamo
Objective:	Generate Revenue from the Lease of State-owned Lands

Outcome Measure: **Percent of Permanent School Fund Uplands Acreage Leased**

Definition

This measure reflects the percentage of PSF surface inventory leased for uplands surface leases, uplands special documents and uplands commercial leases.

Data Limitations

The percentage of uplands acres leased may vary annually and from each quarter, due to land sales by the agency, lease renewal cycles, and the economy.

Data Source

The Agency Lease and Asset Management Operations (ALAMO) internal database provides a summary of the total acres in the PSF inventory and the total acres leased.

Methodology

The total acres leased is divided by the total acres in the inventory to calculate the percentage.

Purpose

To track the overall increase/decrease in the percentage of PSF uplands acres leased.

New Measure	Calculation Method	Target Attainment
No	Non-cumulative	High

Outcome Measure: **% Oil & Gas Revenue from Audits/LCRP/Reconciliations of Mineral Leases**

Definition

Derived by dividing annual collections from audits, lease compliance reviews as part of the Lease Compliance Review Program (LCRP), and lease reconciliations of State mineral leases by annual mineral lease revenue.

Data Limitations

None

Data Source

Data is derived from GLO databases.

Methodology

Divide the total annual collections from audits, lease compliance reviews, and lease reconciliations by annual mineral lease revenue.

Purpose

To collect revenue due from the lease of State-owned lands and to assess State lands' revenue potential from mineral production and to ensure the reporting companies/royalty payers are in compliance with the terms of the lease agreement.

New Measure	Calculation Method	Target Attainment
No	Non-cumulative	High

Performance Measure Definitions

Outcome Measure:	**Gas Utility Savings Generated by State Energy Marketing Program**		
	Definition Total dollar savings of all customers purchasing gas from the State Energy Marketing Program as opposed to "tariff" gas from local suppliers. Include fixed priced volumes but translate the fixed price back to an equivalent indexed price as part of this analysis.		
	Data Limitations Timing issues associated with lead/lag and rates filed subject to refund.		
	Data Source Internal management reports and utility tariffs.		
	Methodology The difference between the delivered gas costs associated with the in-kind gas volumes and State Energy Marketing Program, and the alternate gas cost available from the local suppliers.		
	Purpose To determine the savings public retail customers within the program enjoy as a result of purchases made from the Energy Resources, State Energy Marketing Program.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** High

Goal:	Protect the Texas Coast
Objective:	Protect and Maintain Texas' Coastal and Natural Resources

Outcome Measure:	**Percent of Shorelines Maintained, Protected, Restored**
	Definition A measure of the percentage of critically-eroding shorelines maintained, protected or restored through completion of erosion response construction projects. This measure is expressed as the ratio of miles of critically-eroding shoreline maintained, protected or restored to the mileage of critically-eroding shoreline determined by the Land Commissioner. Critically eroding shorelines is identified by the Land Commissioner as "critical coastal erosion area" which is defined under TNRC §33.601 (4) as a coastal area that is experiencing historical erosion, according to the most recently published data of the Bureau of Economic Geology of the University of Texas at Austin, that the commissioner finds to be a threat to (a)public health, safety or welfare; (b) public beach use or access;(c)general recreation;(d)traffic safety; (e) public property or infrastructure;(f) private commercial or residential property;(g)fish or wildlife habitat;(h)an area of regional or national importance.
	Data Limitations The level of state appropriations obligated for the CEPRA program. Targets should be set using the formulas shown in the Method of Calculation.
	Data Source Information collected and published generally by the Bureau of Economic Geology (BEG) and specific information collected for the implementation of each erosion project.

Performance Measure Definitions

<table>
<tr><td rowspan="3"></td><td colspan="3">Methodology
The numerator for this measure indicates the level of project construction activity of the erosion response program and should use the mileage target for the output measure 2.1.2 Op1 (# of miles of coastal shoreline restored and maintained annually) which is derived using a formula that takes into account state funding levels in a biennium. The denominator is the number of miles of critically eroding developable coastline defined by the Land Commissioner. E.g., if the biennium mileage target for output measure 2.1.2 Op 1 was 20 miles, and the denominator is 60 miles of critically developable coastline, the biennium target for this measure would be 33%. For each biennium, the first year should be based on achievement of 25% of the total biennium target, the second year based on achievement of 75% of the total biennium target.</td></tr>
<tr><td colspan="3">Purpose
Measures how much progress is being made in remedying shoreline erosion and represents a good planning and decision-making tool.</td></tr>
<tr><td>New Measure
No</td><td>Calculation Method
Non-cumulative</td><td>Target Attainment
High</td></tr>
<tr><td colspan="4"></td></tr>
<tr><td rowspan="7">Outcome Measure:</td><td colspan="3">Percent of Non - CEPRA Funds Leveraged</td></tr>
<tr><td colspan="3">Definition
The ratio of total non-CEPRA funds to total CEPRA funds obligated under Project Cooperation Agreements (PCA).</td></tr>
<tr><td colspan="3">Data Limitations
The amount of non-CEPRA funding successfully sought may not be as high as expected due to circumstances beyond the GLO’s sphere of control (e.g. federal match requirements may be changed in future years).</td></tr>
<tr><td colspan="3">Data Source
Executed PCAs outlining the amount of non-CEPRA funds matched to state appropriated CEPRA funds obligated to specific CEPRA projects.</td></tr>
<tr><td colspan="3">Methodology
The amount of non-CEPRA funds matched to state appropriated CEPRA funding commitments obligated to approved CEPRA projects, as outlined in Project Cooperation Agreements (PCAs) executed during each reporting period. The numerator for this measure indicates the amount of non-CEPRA funding committed to approved CEPRA projects as obligated under executed PCAs. The denominator for this measure indicates the amount of CEPRA state-appropriated funds committed to approved CEPRA projects as obligated under executed PCAs.</td></tr>
<tr><td colspan="3">Purpose
To measure the extent/success to which state appropriated CEPRA funds can be matched with non-CEPRA funds, thereby leveraging the ability of limited state funds for CEPRA projects. Optimization of funding for CEPRA is vital to the state’s ability to protect public beaches, other coastal shorelines, public infrastructure, and private property. Funding spent on CEPRA projects will also save millions in future public funds for post -storm cleanup and recovery.</td></tr>
<tr><td>New Measure
No</td><td>Calculation Method
Non-cumulative</td><td>Target Attainment
High</td></tr>
</table>

Performance Measure Definitions

Outcome Measure:	**% Beach Waters Not Meeting Water Quality Standards**
	Definition The percent of monitored beaches not meeting water quality standards suitable for contact recreation. Texas Beach Watch is a quasi-regulatory program that monitors water for Enterococcus bacteria on the Texas coast. Enterococcus bacteria, which indicate the presence of fecal pollution and pathogens, can thrive in waters where sewage or storm runoff or untreated waste is present. When Enterococcus levels exceed those recommended by the Environmental Protection Agency (EPA) and standards promulgated by the Texas Commission on Environmental Quality (TCEQ), water quality advisories are recommended. Tier 1 beach locations determined to host the highest levels of contact recreation are the only areas addressed in this measure. Specific sites can be identified at www.texasbeachwatch.com.
	Data Limitations Continued EPA federal funding and additional funding to expand the sampling locations and number of weeks monitored per year ; equipment and database malfunctions. Testing results do not assist in determining causal factors of fecal pollution.
	Data Source Commercial laboratories, universities, and local governments conduct water monitoring and testing analysis and report all field observations and Enterococcus bacteria testing results.
	Methodology The calculation for this measure is: A= number of unacceptable water quality samples in a beach segment; and B = total beach segments, calculated as ((A/B) X 100) = % of beaches not meeting water quality standards. Beach segments contain multiple monitoring locations. Calculations are derived from samples collected and results reported from the commercial labs, universities, and local governments. The program maintains monitoring stations at approximately 66 peak use recreational beaches. Water samples are routinely collected from approximately 173 monitoring stations.
	Purpose To ensure notification to the public on Enterococcus bacteria levels and to protect human health through timely advisories and regulatory assessments . Notification is considered timely when laboratory results are posted on-line and transmitted to patrons within two hours of analysis completion.
	New Measure No
	Calculation Method Non-cumulative
	Target Attainment Low

Goal:	Guarantee Veterans Benefits
Objective:	Veterans' Benefit Programs

Outcome Measure:	**Percent Revenue Used for Administration**
	Definition To determine administrative cost for administrating the VLB programs.
	Data Limitations Data will be limited to funds expended and encumbered at 8/31 and loan interest and Veterans' Program revenues receipted as of 8/31 of each fiscal year.

Performance Measure Definitions

	Data Source Data for the measure will be taken from CAPPS and USAS as of 8/31 reported by PCA for Fund 0522 and Fund 0374 related to expenses for VLB Programs and revenues related to loan income, Veterans Homes, and Veterans Cemeteries.		
	Methodology Total funds expended/encumbered for the measure (taken from the 8/31 report for Fund 0522 and Fund 0374) divided by total loan interest and other Veterans' Program generated revenues (taken from CAPPS and USAS Fund 0522 and Fund 0374) to calculate a percent.		
	Purpose Provide an indication of actual cost incurred by a self-supporting program and to ensure that cost is being reviewed by the agency.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** Low
Goal:	Maximize Texas Assets and Preserve the Alamo		
Objective:	Generate Revenue from the Lease of State-owned Lands		
Strategy:	Assess State Lands' Revenue Potential & Manage Energy Leases / Revenues		
Output Measure:	**Number of Active Mineral Leases Managed**		
	Definition This number reflects the number of oil, gas & other mineral tracts that are currently leased and in good standing.		
	Data Limitations None		
	Data Source The number of active or producing leases is derived from GLO databases.		
	Methodology Sum the number of active or producing leases. Any forfeited leases are excluded from this calculation.		
	Purpose To evaluate leasing policies and the marketplace.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** High
Output Measure:	**Number of Mineral Value Assessments Performed**		
	Definition Mineral value assessments are performed on prospective leases to determine the amount of bonus, royalty and rental that should be charged and how long the primary term should be. This number includes assessments of tracts proposed for lease by sealed bid, Relinquishment Act and highway right-of-way tracts, and other state agency and miscellaneous tracts.		

Performance Measure Definitions

	Data Limitations As the number of assessments is driven largely by industry demand, it is subject to numerous external factors. And, the amount of time spent assessing a specific tract and/or mineral there under varies depending upon the unique characteristics of the tract. Therefore, the number of assessments does not necessarily relate directly to the total work output.		
	Data Source The data is collected from internal reports.		
	Methodology Summation of the numbers contained in the internal reports.		
	Purpose This output measure tracks the number of tracts assessed for lease. As the number of tracts assessed is directly related to industry demand, this measure is indicative of market conditions, such as, oil and gas prices, technological innovation and new discoveries of oil and gas, as well as other minerals.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High
Output Measure:	**Number of Mineral Lease Documents Processed**		
	Definition The number represents mineral royalty documents filed, electronically or by paper, associated with, oil, gas, or hard minerals taken in-kind or in cash. Documents include original filings, adjustments, amendments, deletions and corrections generally made by producers, but a small number may be generated internally.		
	Data Limitations None		
	Data Source The number of production and payment documents processed is derived from GLO databases.		
	Methodology Sum the number of production documents (original filings, adjustments, amendments, deletions and corrections) and the number of payment documents. These documents are called GLO-1, GLO-2, GLO-3, MA-3, and TIK (take-in-kind) reports. This total equals the number of mineral lease documents processed.		
	Purpose The number processed indicates compliance with the terms of the lease agreement as relates to leasing state lands that require reporting and payment of royalties. The number processed also indicates the amount of data analyzed during other processes related to the leasing state lands such as audits, lease compliance reviews, reconciliations, and collections.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High

Performance Measure Definitions

Output Measure:

Amount of Revenue from Audits/LCRPs Lease Reconciliations

Definition

Total revenue detected from audits, lease compliance reviews as part of the Lease Compliance Review Program (LCRP), and reconciliations of oil and gas leases. Revenue also includes assessments for late paying and late reporting. Revenue is considered detected when an exception has been identified, quantified, and a billing notice has been sent.

Data Limitations

GLO databases and systems and the Railroad Commission.

Data Source

Revenue data is derived from GLO databases.

Methodology

Sum of the annual detections from audits, lease compliance reviews, and reconciliations of federal and state leases.

Purpose

To collect revenue due from the sale and lease of State-owned lands and to assess State lands' revenue potential from mineral production and to ensure the reporting companies and royalty payers are in compliance with the terms of the lease agreement.

New Measure	Calculation Method	Target Attainment
No	Cumulative	High

Efficiency Measure:

Program Cost As a Percent of Revenue Generated

Definition

The cost to manage state leases vs. the income generated from those leases.

Data Limitations

None

Data Source

Program expenditures are derived from the agency's financial system. Revenue data is derived from GLO databases.

Methodology

Program expenditures are divided by the annual mineral lease revenue.

Purpose

To measure the cost effectiveness of our management of state leases.

New Measure	Calculation Method	Target Attainment
No	Non-cumulative	Low

Efficiency Measure:

Average Management Cost Per Mineral Lease

Definition

Average cost to manage each mineral lease. The number of active mineral leases managed is shown under output measures for this strategy.

Data Limitations

None

Performance Measure Definitions

	Data Source Expenditures are derived from the agency's financial system. The number of active mineral leases is derived from GLO databases.		
	Methodology Expenditures divided by the number of active leases managed equals the average management cost per mineral lease.		
	Purpose To measure the cost effectiveness of each lease.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** Low
Efficiency Measure:	**Average Revenue Detected Per Auditor/Account Examiner**		
	Definition Total audit, lease compliance review, and reconciliation revenue detected divided by the total number of auditors/account examiners.		
	Data Limitations GLO databases.		
	Data Source Revenue data is derived from GLO databases.		
	Methodology Divide total annual audit, lease compliance review, and reconciliation revenue detections by number of auditors/account examiners.		
	Purpose To collect revenue due from the lease of State-owned lands and to assess State lands' revenue potential from mineral production and to ensure the reporting companies/royalty payers are in compliance with the terms of the lease agreement.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** High
Efficiency Measure:	**Program Cost As a Percent of Detected Revenue**		
	Definition Program cost, defined as actual funds expended by the audit and reconciliation functions, divided by total detected revenue.		
	Data Limitations Agency's financial system and GLO databases.		
	Data Source Expenditures are derived from the agency's financial system and total detected revenue is derived from GLO databases.		
	Methodology Divide total program costs by total detected revenue.		
	Purpose To collect revenue due from leases of State-owned lands and to assess State lands' revenue potential from mineral production and to ensure the reporting companies/royalty payers are in compliance with the terms of the lease agreement.		

Performance Measure Definitions

	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** Low
Explanatory Measure:	**Annual Mineral Lease Revenue (Millions)**		
	Definition The annual mineral lease revenue is the sum of the royalty, rental and bonus.		
	Data Limitations None		
	Data Source Revenue data is derived from GLO databases.		
	Methodology Sum revenue from royalty, rental, bonus, and revenue collected from audits, lease compliance reviews, and reconciliations.		
	Purpose To indicate the amount of revenue paid by companies that lease state minerals.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** High
Explanatory Measure:	**Amount of Detected Revenue Collected**		
	Definition Amount of detected revenue collected from audits, lease compliance reviews, and reconciliations.		
	Data Limitations None		
	Data Source Revenue data is derived from GLO databases.		
	Methodology Sum of the total audit, lease compliance review, and reconciliation revenue collected, including related collection efforts by Legal Services.		
	Purpose To collect revenue due from the lease of State-owned lands and to assess State lands' revenue potential from mineral production and to ensure the reporting companies/royalty payers are in compliance with the terms of the lease agreement.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** High

Performance Measure Definitions

Goal:	Maximize Texas Assets and Preserve the Alamo
Objective:	Generate Revenue from the Lease of State-owned Lands
Strategy:	Energy Marketing

Output Measure:	**Average Monthly Volume of Gas Sold in Million British Thermal Units**		
	Definition The monthly volumes disposed of through sales, transfer, storage, and/or transportation, storage, or imbalance use.		
	Data Limitations Timeliness of receipt of external reports.		
	Data Source Internal management reports, external transportation and storage reports, and external imbalance statements.		
	Methodology Using the total of all production volumes available, the total sales and uses (balancing – make-up gas) are summed to assure that all volumes are accounted for via some type of disposition. The average is derived by taking the amounts sold each month and obtaining an average for the quarter.		
	Purpose Intended to show total dispositions further segregated into revenue and expense categories.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** High

Efficiency Measure:	**Program Cost As a % of Utility Savings & Permanent School Fund Revenue**		
	Definition The funds expended for the gas and oil In-Kind Program divided by the sum of the utility savings to the customers and the revenue enhancement to the PSF.		
	Data Limitations Tariff filings used to calculate utility savings may lead, lag, or be filed subject to refund, thereby, distorting savings calculations.		
	Data Source Internal management reports and program expenditures.		
	Methodology The sum of direct and indirect overheads divided by the sum of the utility savings for the customers and the enhancement to the PSF.		
	Purpose Reflects the net margin of the program, on a percentage basis.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** Low

Performance Measure Definitions

Goal:	Maximize Texas Assets and Preserve the Alamo
Objective:	Generate Revenue from the Lease of State-owned Lands
Strategy:	Coastal and Uplands Leasing and Inspection

Output Measure:	**Annual Revenue from Uplands Surface Leases**		
	Definition This measure reflects the total revenue collected from uplands commercial leases, uplands surface leases, uplands special documents and uplands miscellaneous easements.		
	Data Limitations Due to the varying renewal cycles, and payment requirements, such as some leases or easements pay the total consideration up front, others require monthly, quarterly, or annual payments, some periods will reflect higher lease revenue than others.		
	Data Source The Agency Lease and Asset Management Operations (ALAMO) internal database tracks the consideration received for each instrument.		
	Methodology Sum of all payments received during each quarter.		
	Purpose To determine the revenue generated from uplands leasing and easement activities.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High

Output Measure:	**Number of Active Uplands Surface Leases Managed**		
	Definition This measure counts the total number of active uplands commercial leases, upland surface leases, uplands special documents and uplands miscellaneous easements.		
	Data Limitations The total number of active uplands leases may vary annually, and from each quarter, due to lease renewal cycles, changes in the economy, and land sales.		
	Data Source Internal database tracks the total number active uplands leases and easements.		
	Methodology The total number reflects all active instruments in the PSF inventory at the time the report is generated each quarter.		
	Purpose To track the overall increase/decrease in the number of active upland leases and easements managed.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** High

Performance Measure Definitions

Output Measure:	**Number of PSF Uplands Acres Leased**		
	Definition This measure reflects the total acres of upland property leased.		
	Data Limitations Changes in the inventory (i.e., land sales, acquisitions) and the economy may cause an unexpected variance in data.		
	Data Source The Agency Lease and Asset Management Operations (ALAMO) internal database provides a summary of the total acres of PSF upland property leased.		
	Methodology The numbers used for calculations reflect average acreage in the inventory at the time the reports are generated each quarter.		
	Purpose To track the overall increase/decrease in the total acres of upland property leased.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** Low

Output Measure:	**Number of Uplands Field Inspection Reports Completed**		
	Definition The number of field inspections resulting in a field report, memo or other written report.		
	Data Limitations None		
	Data Source Tracked through the monthly summary of Uplands activities.		
	Methodology Utilize internal reports to track inspections reported by Uplands staff. Total number of inspections done during each quarter.		
	Purpose Track number of inspections completed and relationship of inspections performed to leases issued.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High

Output Measure:	**Number of Active Coastal Leases Managed**
	Definition This value is the total number of active coastal instruments.
	Data Limitations None
	Data Source Internal automated database is maintained on the number of instruments by instrument type.

Performance Measure Definitions

	Methodology Counting the total number of active coastal instruments each quarter utilizing automated database.		
	Purpose Track the total number of coastal instruments managed and new instruments issued. Used to track fluctuations in issuance of instruments from quarter to quarter and year to year.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** High
Output Measure:	**Annual Revenue from Coastal Leases**		
	Definition This value equals the total revenue collected from coastal instruments.		
	Data Limitations Due to the varying payment and renewal schedules, (i.e., initial, one-time, monthly, quarterly, or annual payments), some periods will reflect higher lease revenue than others.		
	Data Source Revenues from coastal leases are tracked by an automated information system.		
	Methodology Adding all revenue received during each quarter generated by coastal instruments.		
	Purpose To determine amount of revenue received from coastal instruments. Data is used to assess increase/decrease in revenue activity.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High
Efficiency Measure:	**Coastal Program Cost As a Percent of Revenue Generated**		
	Definition Percentage relationship of program cost vs. revenue received from uplands and coastal instruments.		
	Data Limitations Estimation difficulty based on complexity of projects.		
	Data Source Revenues from uplands instruments and coastal instruments are tracked by an internal database. The expenditure report is created by the agency's internal accounting system.		
	Methodology Determined by dividing program expenditures allocated to management of Uplands and Coastal instruments by the total revenue generated from these instruments.		
	Purpose Track program cost in relation to revenue generated. Ensure land use fees are adequate to cover program costs for these instruments.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** Low

Performance Measure Definitions

Explanatory Measure:	**Dollar Amount of Surface Damage Fee Assessments Collected**		
	Definition A Surface Damage Fee is collected from permitees, lessees and other entities whose activities impact state-owned properties. The primary source of revenue at this time is generated by fees assessed for geophysical permits.		
	Data Limitations It is difficult to accurately project future collections, as the number of dollars collected is driven largely by market demand and is subject to numerous external economic factors.		
	Data Source The data is collected from internal reports.		
	Methodology Summation of the dollar amounts contained in the internal reports.		
	Purpose This output measure tracks the total dollars collected for surface damages to state-owned properties. Typically, the amount collected is directly related to the size and scope of the impacts caused by the permitted activity, therefore this measure is indicative of such impacts on state-owned properties.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** High
Goal:	Maximize Texas Assets and Preserve the Alamo		
Objective:	Sale and Purchase of Real Property		
Strategy:	PSF & State Agency Real Property Evaluation/Acquisition/Disposition		
Output Measure:	**Evaluations of Permanent School Fund and Other State Agency Land**		
	Definition Using automated internal management reports as the source of data, this number represents the total number of property evaluations performed on PSF and other state agency land.		
	Data Limitations None		
	Data Source An internal database is used to store, sort, report, and retrieve evaluation reporting data.		
	Methodology For OA tracts, an evaluation is tabulated upon completion of the first draft property report. For PSF, an evaluation is tabulated upon completion of the property assessment.		
	Purpose To measure, track, and assess progress of evaluations.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High

Performance Measure Definitions

Efficiency Measure:	**Disposition Transactions, Percent of Fair Market Value**		
	Definition This measure reflects the extent to which Fee Simple PSF dispositions exceed fair market value (FMV) by reflecting the disposition prices as a percentage of the FMV for all dispositions during the period.		
	Data Limitations Data derived from the database must be verified by reviewing disposition documents due to data entry lag times.		
	Data Source The Agency Lease and Asset Management Operations (ALAMO) system provides a summary of disposition price and FMV for each Fee Simple disposition.		
	Methodology The percentage is calculated as the total disposition price for all sales during the period divided by the total FMV for all sales during the period.		
	Purpose To measure the managerial efficiency and/or agency achievement with regard to negotiating Fee Simple disposition prices that exceed FMV.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** High

Efficiency Measure:	**Acquisition Transactions, Percent of Fair Market Value**		
	Definition This measure reflects the extent to which PSFS acquisitions are at or below fair market value (FMV) by reflecting the acquisition prices as a percentage of the FMV for all acquisitions during the period.		
	Data Limitations Data derived from the database must be verified by reviewing acquisition documents due to data entry lag times.		
	Data Source The Agency Lease and Asset Management Operations (ALAMO) system provides a summary of acquisition prices and FMV for each acquisition.		
	Methodology The percentage is calculated as the total acquisition price for all acquisitions during the period divided by the total FMV for all acquisitions during the period.		
	Purpose To measure the managerial efficiency and/or agency achievement with regard to negotiating acquisition prices below FMV.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** Low

Performance Measure Definitions

Goal:	Maximize Texas Assets and Preserve the Alamo		
Objective:	Alamo Complex		
Strategy:	Preserve and Maintain the Alamo and Alamo Complex		
Output Measure:	**Number of Alamo Shrine Visitors**		
	Definition An electronic tabulation of the number of individuals that enter the Alamo Shrine.		
	Data Limitations The equipment which tabulates the number of individuals is a camera-based system and is subject to known counting anomalies.		
	Data Source Data is captured using a camera-based system developed by a third-party vendor (hereinafter referred to as the visitor counting system or "System"). Currently the agency has deployed the visitor counting system at four sites, one each at the Alamo “Shrine”, the Alamo “Long Barracks”, the Alamo “Gift Shop”, and the Alamo “Annex” (facilities). A daily tabulation is generated from the System with counts for each of the facilities separately, and is stored in a permanent electronic file on the Alamo servers. As a precaution (or back up), a copy is also retained by the vendor.		
	Methodology One of the visitor counting systems or sites is located at the entrance of the Alamo “Shrine”, and it tabulates individuals entering the Shrine each day.		
	Purpose To calculate a representative number of visitors to the Alamo Shrine on a daily and periodic basis (e.g. quarterly, annually, etc.). Visitation impacts all areas of Alamo operational requirements – including, but not limited to, maintenance, utilities, horticultural, administration, and education.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High
Output Measure:	**Number of Alamo Gift Shop Visitors**		
	Definition An electronic tabulation of the number of individuals that enter the Alamo (Complex) Gift Shop.		
	Data Limitations The equipment which tabulates the number of individuals is a camera based system and is subject to known counting anomalies.		

Performance Measure Definitions

	Data Source Data is captured using a camera based system developed by a third party vendor (hereinafter referred to as the visitor counting system or "System"). Currently, the agency has deployed the visitor counting system at four sites, one each at the Alamo "Shrine", the Alamo "Long Barracks", the Alamo "Gift Shop", and the Alamo "Annex" (facilities). A daily tabulation is generated from the System with counts for each of the facilities separately, and is stored in a permanent electronic file on the Alamo servers. As a precaution (or back up), a copy is also retained by the vendor.		
	Methodology One of the visitor counting systems or sites is located at the Alamo (Complex) Gift Shop, and it tabulates individuals entering the Gift Shop each day.		
	Purpose To calculate a representative number of visitors to the Alamo (Complex) Gift Shop on a daily and periodic basis (e.g. quarterly, annually, etc.). Visitation impacts all areas of Alamo operational requirements – including, but not limited to maintenance, utilities, horticultural, administration, and education. In addition, visitation to the Alamo (Complex) Gift Shop has a direct correlation to the Gift Shop revenue that is generated.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High
Output Measure:	**Alamo Gift Shop Revenue in Dollars**		
	Definition The amount of revenue generated by contracting out the operation of the gift shop to a third party.		
	Data Limitations None		
	Data Source Payments made by the third-party contractor are captured monthly and reported to the accounting system. Variable income is calculated at the end of the fiscal year.		
	Methodology Total Alamo Gift Shop Revenue received from the third party contractor.		
	Purpose Gift Shop sales generate the majority of the revenue that supports the operations at the Alamo Complex. This metric will provide the Legislature with an ability to measure the success of the gift shop in generating revenue at the Alamo Complex.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High

Performance Measure Definitions

Efficiency Measure:	**Alamo Operational Cost Per Visitor (In Dollars)**
	Definition A measure of the efficiency of the operations at the Alamo Complex. This measure is expressed as a ratio of the costs to operate the Alamo Complex to a representative number of visitors at the Alamo Complex. The Alamo Complex in this context is defined as the historical Shrine and public access area in and around the Shrine, Gift shop, Long Barracks, etc. within the walls of the property. It does not include the public street or state-owned buildings adjacent to the property.
	Data Limitations An exact total count of visitors to the Alamo Complex is not currently possible given the public's free access to the complex via multiple points of ingress and egress. Currently the agency has only four facilities at the complex with electronic measurement capability of its visitors.
	Data Source Operational Costs (expenses) for the Alamo Complex are captured in the agency's accounting system. Due to the ability of visitors to elect to enter any building which allows public access, and the limitation of only four electronic measurements of attendance; the agency will utilize the higher of the four electronic measurements as the representative number of visitors to the Alamo Complex for the ratio calculation (Number of Visitors).
	Methodology The ratio is calculated by dividing the total Operational Cost (dollars) by the Number of Visitors (#).
	Purpose Provides transparency of the expenditures as a function of the public visitation at the Alamo Complex.
	New Measure No / **Calculation Method** Non-cumulative / **Target Attainment** Low

Efficiency Measure:	**Alamo Net Revenue Per Visitor (In Dollars)**
	Definition A measure of the net revenue generation capability of the Alamo Complex as a function of public visitation. This measure is expressed as a ratio of the net revenue to a representative number of visitors at the Alamo Complex. The Alamo Complex in this context is defined as the historical Shrine and public access area in and around the Shrine, Gift shop, Long Barracks, etc. within the walls of the property. It does not include the public street or state-owned buildings adjacent to the property.
	Data Limitations An exact total count of visitors to the Alamo Complex is not currently possible given the public's free access to the complex via multiple points of ingress and egress. Currently the agency has only four facilities at the complex with electronic measurement capability of its visitors.

Performance Measure Definitions

	Data Source Alamo Complex revenue (e.g. donations, vending, rental, tours) and Operational Costs (expenses) are captured in the agency's accounting system. Due to the ability of visitors to elect to enter any building which allows public access, and the limitation of only four electronic measurements of attendance; the agency will utilize the higher of the four electronic measurements as the representative number of visitors to the Alamo Complex for the ratio calculation (Number of Visitors).		
	Methodology The Alamo (Complex) Net Revenue equals the total Alamo Complex revenue for a defined time period less the Operational Costs for that same time period. The ratio is calculated by dividing the Alamo Net Revenue (dollars) by the Number of Visitors (#).		
	Purpose Provides an indication of net revenue as a function of visitation at the Alamo Complex.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** High
Goal:	Protect the Texas Coast		
Objective:	Protect and Maintain Texas' Coastal and Natural Resources		
Strategy:	Coastal Management		
Output Measure:	**Number of Joint Permit Application Forms Processed**		
	Definition Using internal records, the number of responses associated with permitting assistance in the Individual and Small Business Assistance Program. Joint Permit Applications are processed each year by the Permit Service Center (PSC).		
	Data Limitations None		
	Data Source The Agency Lease and Asset Management Operations (ALAMO) internal database maintained by field operations staff.		
	Methodology Using an internal database, report quarterly the total number of joint permit application forms processed by the PSC.		
	Purpose This function is highly important to the success of the projects undertaken at the community level. These efforts are essential to keep the projects on going and prevent excessive delays.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High
Output Measure:	**Number of Coastal Management Program Grants Awarded**		
	Definition Using internal agency reports, the number of grants and contracts awarded each year by the Coastal Management Division.		

Performance Measure Definitions

	Data Limitations None		
	Data Source CMP grant database.		
	Methodology The team efforts enumerated above within the definition are tracked and aggregated on a quarterly basis for reporting purposes.		
	Purpose The function of grant administration represents over 50 percent of the budget associated with the program area and aids significantly in assisting our coastal communities to maintain safe beaches, healthy dunes, clean beaches and accessibility.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High
Output Measure:	**Number of Federal Actions & Activities Reviewed**		
	Definition Using internal agency reports, the number of federal consistency certifications and determinations for federal actions and activities technically-reviewed by the coastal management staff. Federal actions reviewed include: Federal agency activities and development projects, Federal license or permit activities, and Outer Continental Shelf Plans.		
	Data Limitations Sometimes the applicant provides insufficient data to make determinations regarding the potential impacts to our natural resources. When this occurs, the applicant is contacted for the necessary information. Projects are also received that fall outside the coastal zone boundary, which are technically-reviewed and included in these measures. Federal financial assistance activities are not a listed activity and are not reviewed.		
	Data Source Internal agency reports of federal actions proposed by federal agencies that may affect the Texas coastal zone.		
	Methodology Quarterly summation of reviews conducted.		
	Purpose To track certifications and determinations for federal agency projects on the Texas coast.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High
Output Measure:	**Number of Volunteers Participating in Cleanups**		
	Definition The number of volunteers is calculated by adding up the total number of volunteers reporting to each check-in location reported by the local volunteer coordinators.		
	Data Limitations Human error only. With the training and commitment level of our volunteers, these risks are minimal.		

Performance Measure Definitions

	Data Source Internal agency reports of information maintained regarding all volunteers.		
	Methodology Calculating the total annual number of volunteers that participate in events that include, but are not limited to the following: Coastwide Cleanups, separate Special Cleanup group events, and Beach Adopters.		
	Purpose Critical to the success of this endeavor. There is not enough staff employed to perform cleanups independent of volunteers. Additionally, these hands on types of experiences help better educate our citizens and communities regarding our coastal areas and keeping them free of debris.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High
Output Measure:	**Trash Collected by Volunteers**		
	Definition The amount of trash is calculated by adding the total pounds of trash collected at each cleanup site as reported by the local volunteer coordinators.		
	Data Limitations Very minimal, with the exception of having to depend on the accuracy of sites that do not have access to scales in order to weigh the trash collected at the check-in point location. With the training and commitment level of the local Adopt-A-Beach volunteer coordinators, these risks are minimal.		
	Data Source Texas General Land Office Adopt-A-Beach local volunteer coordinator worksheets that document the amount of trash removed during the cleanup.		
	Methodology The amount of trash collected by volunteers is calculated by weighing in bags and debris on scales, and/or by calculating trash bag amounts using the following formulas: Number of 30-gallon bags multiplied by 15 pounds of trash, and/or number of 13-gallon bags multiplied by 7.5 pounds , and/or number of 5-gallon buckets used multiplied by 5 pounds. The pounds are totaled and divided by 2,000 to equal U.S. tons of trash.		
	Purpose The purpose of this measure is to track the amount of marine debris found on accessible public beaches and bays in Texas. Tracking trash ensures that the GLO is moving to expand the program by collecting trash and using in-kind contributions of labor and volunteer time to ensure Adopt-A-Beach is effective and efficient. Additionally, this information is instrumental in helping us better educate our citizens and communities regarding Texas coastal areas, keeping them free of debris, and serves as a free community service event to engage local citizens.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High

Performance Measure Definitions

Output Measure:	**Number of Beach Water Samples Collected**		
	Definition The number of beach water samples collected at designated sites to monitor water quality. Texas Beach Watch is a quasi-regulatory program that monitors water for Enterococcus bacteria on the Texas coast. Enterococcus bacteria, which indicate the presence of fecal pollution and pathogens, can thrive in waters where storm runoff or untreated waste is present. When Enterococcus levels exceed those recommended by the Environmental Protection Agency (EPA) and standards promulgated by the Texas Commission on Environmental Quality (TCEQ), water quality advisories are recommended.		
	Data Limitations Continued EPA federal funding and additional funding to expand the sampling locations and number of weeks monitored per year; equipment and database malfunctions.		
	Data Source Commercial laboratories, universities, and local governments conduct water monitoring and testing analysis and report all field observations and Enterococcus bacteria testing results.		
	Methodology The program maintains monitoring stations at approximately 66 peak use recreational beaches. Water samples are routinely collected from approximately 173 monitoring stations.		
	Purpose To ensure notification to the public on Enterococcus bacteria levels and to protect human health through timely advisories and regulatory assessments. Notification is considered timely when laboratory results are posted on-line and transmitted to patrons within two hours of analysis completion.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High
Goal:	Protect the Texas Coast		
Objective:	Protect and Maintain Texas' Coastal and Natural Resources		
Strategy:	Coastal Erosion Control Projects		
Output Measure:	**Number of Miles of Shoreline Maintained, Protected and Restored**		
	Definition Miles of coastal shoreline protected, restored, or maintained through the coastal erosion initiatives.		
	Data Limitations Monitoring for the proper construction is one facet of CEPRA project management, but on-going monitoring to measure the anticipated results is also an integral part of reviewing the success of this program.		
	Data Source Monitoring of project execution as documented in project engineering/design and construction deliverables.		

Performance Measure Definitions

Methodology

The number of miles restored is reasonably measurable as documented through project construction deliverables and verified via monitoring:

1) A beach nourishment baseline three-dimensional measurement of cubic yards of sand placed per lineal foot of coastal shoreline. The method of calculation establishes a three-dimensional baseline measurement of 10 cubic yards of sand per linear foot of beach shoreline.

2) A marsh acreage conversion factor to lineal footage measurement and define the amount of area restored or protected. The recommended conversion is 25 acres of maintained, protected or restored marsh to one mile of shoreline maintained, protected or restored.

The basic formula should be: [($CEPRA) x (3.0 leverage factor)] ÷ ($1.5 M/mile avg. cost) = # miles biennia target. To work through an example, if $10M CEPRA funds were appropriated in a particular biennia, then the formula would be solved as such: [($10M CEPRA) x (3.0)] ÷ $1.5 M/mile =20 miles as the biennial target.

Purpose

The Coastal Erosion Planning and Response Act (CEPRA) is significant in providing for protection of our public beaches, public infrastructure, public property, and private property. It will also save millions in future public funds for post-storm cleanup and recovery.

New Measure	Calculation Method	Target Attainment
No	Cumulative	High

Explanatory Measure:

Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Proj

Definition

Benefit/Cost Ratio for Coastal Erosion Planning and Response Act (CEPRA) Projects

Data Limitations

Given that the measure must be reported annually, project close out/ determination of final project costs of all subject projects examined (e.g. projects will be on different schedules, each project may face timeline challenges-permitting delays, turtle nesting season delays, construction delays-that will affect the availability of final completion and hence known actual project costs) will vary. Consequently, this crucial piece of information may not be available for all projects in the study universe by the end of the biennium, but only a sub-set thereof, given the varying timelines of projects under construction at different times during a given biennium.

Data Source

The General Land Office and Veterans' Land Board (GLO) is statutorily required to collect this information. In the past, the agency has done so in conjunction with the University of Texas at Austin School of Architecture Community and Regional Planning program and private engineering firms in undertaking a study to facilitate the calculation of the cost-benefit ratio of each subject project. The GLO (CEPRA staff with the assistance of Financial Management staff) will determine which construction projects should be considered in the study and provide project-related information, including project construction data and final total project costs based on paid invoices and construction payment applications. At least 20 percent of the projects completed per fiscal year/ biennium and at least one project from each category for which a project was undertaken should be included in the study universe.

Performance Measure Definitions

	Methodology Each biennium, the benefit-to-cost (B/C) ratio will be calculated by a CEPRA study, using a universe of CEPRA construction projects funded during the preceding biennium. The study will be performed by a Professional Services Provider under contract to the agency. Comparing the estimated benefits to the project costs shows the net benefits of the assessed projects. Dividing the estimated benefits by the cost produces the B/C ratio. B/C ratios greater than one indicate the cost effectiveness of a project. In short, for each constructed CEPRA project, project benefits are calculated by considering storm damage reduction benefits, beach visitation benefits (if for a BN-DR type project) and the natural resource restoration benefits (derived through quantification of natural resource benefits). These benefits are examined against the estimated project life and multiplier effects taken into consideration, along with present-value and inflation adjustments.		
	Purpose This measure provides information regarding the economic and financial benefits the state receives from the money spent on CEPRA projects. This will help the legislature determine the benefits of funding CEPRA, increase program transparency, and make information easily accessible when future funding decisions are being made.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** High
Goal:	Protect the Texas Coast		
Objective:	Prevent and Respond to Oil Spills		
Strategy:	Oil Spill Response		
Output Measure:	**Number of Oil Spill Responses**		
	Definition This number includes GLO physical responses to reported spills that occur in or threaten coastal waters.		
	Data Limitations The number of physical oil spill responses conducted by the GLO is affected by the number of spill notifications the Oil Spill division receives for response, the accuracy of information by the reporting person or entity, and safety conditions for the responder at the time of the spill report.		
	Data Source The division's Main Oil Spill Application (MOSA) within the Oil Spill Compliance and Reporting System (OSCAR) data system.		
	Methodology When a Response Officer goes to the site of a spill notification, with the exception of drills, the appropriate field is marked in MOSA for the incident. A query is performed of the MOSA data for the quarter and a report is generated.		
	Purpose This measure provides an indication of the division’s spill response activity as required by OSPRA 40.004(a).		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** Low

Performance Measure Definitions

Explanatory Measure:	**# of Incident Calls Reported to Emergency Reporting System**		
	Definition This number includes all phone calls to the 1-800 reporting system.		
	Data Limitations None.		
	Data Source The division's 1-800 Database and/or the Oil Spill Compliance and Reporting (OSCAR) data system.		
	Methodology All incoming calls to the 1-800-832-8224 emergency reporting line are entered into the database and tallied every quarter.		
	Purpose This 24-hour state-wide environmental emergency reporting line is used by the GLO, TCEQ, and the RRC for notification of incidents requiring immediate evaluation/response by the appropriate jurisdictional agency.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** Low
Explanatory Measure:	**Total Amount of Oil Spill Response Division Costs Recovered**		
	Definition Total monies recovered to the Coastal Protection Fund through fines, penalties, response cost reimbursements, and National Pollution Funds Center reimbursements.		
	Data Limitations None		
	Data Source Abila MIP Fund Accounting.		
	Methodology A report is run using Abila MIP Fund Accounting to determine all monies posted for penalties and response related reimbursements during a given reporting period. Revenues falling under the preceding categories are housed under unique revenue GLA codes that are used to query Abila MIP Fund Accounting. The resulting report returns the total revenue reported under this measure.		
	Purpose This measure is intended to address the extent to which the program complies with Section 40.153 of the Natural Resources Code, which states: "The commissioner shall recover to the use of the fund, either from persons responsible for the unauthorized discharge or otherwise liable or from the federal fund , jointly and severally, all sums owed to or expended from the fund."		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** High

Performance Measure Definitions

Goal:	Protect the Texas Coast		
Objective:	Prevent and Respond to Oil Spills		
Strategy:	Oil Spill Prevention		
Output Measure:	**Number of Prevention Activities - Oil Handling Facilities**		
	Definition Preventive activities at oil handling facilities include audits and inspections conducted to determine response preparedness, adequacy of responses and prevention initiatives.		
	Data Limitations None		
	Data Source The division's Compliance Database within the Oil Spill Compliance and Reporting System (OSCAR) data system.		
	Methodology A standardized query in the Compliance Database is processed and utilizes the projects table, which contains all facility-related activities entered by field staff. The standardized query is filtered to return a specific criteria, facility-related activity. The resulting report will then list only facility-related activities performed during the time period identified by the query. The report is used to furnish a count.		
	Purpose The measure indicates the number of facility-related prevention and preparedness activities conducted by program personnel. Activities are conducted in both announced and unannounced fashion to facilitate comprehensive compliance with known pollution prevention and preparedness practices. These facility activities are designed to elevate oil pollution awareness, identify potential oil spill problems, and raise preparedness factors across the spectrum of facilities in accordance with the Oil Spill Prevention and Response Act.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High

Performance Measure Definitions

Output Measure:	**Number of Prevention Activities - Vessels**
	Definition This number for preventive activities involving vessel reflects the number of audits, inspections, and other prevention activities conducted on vessels and vessel operators located in or planning to transit Texas coastal waters.
	Data Limitations None
	Data Source The division's Compliance Database within the Oil Spill Compliance and Reporting System (OSCAR) data system.
	Methodology A standardized query in the Compliance Database is processed and utilizes the projects table, which contains all vessel-related activities entered by field staff. The standard query is filtered to return a specific criteria, vessel-related activity. The resulting report will then list only vessel-related activities performed during the time period identified by the query. The report is used to furnish a count.
	Purpose The measure indicates the number of prevention activities conducted by program personnel. Activities are conducted in both announced and unannounced fashion to facilitate comprehensive compliance with known pollution prevention and preparedness practices. These vessel activities are designed to elevate oil pollution awareness, identify potential oil spill problems, and raise preparedness factors across the spectrum of vessels in accordance with the Oil Spill Prevention and Response Act.
	New Measure No — **Calculation Method** Cumulative — **Target Attainment** High

Output Measure:	**Number of Oil Spill Related Patrols**
	Definition This number includes all patrols done by GLO personnel via boat or aircraft in/over harbors, waterways and via vehicle on public property near oil handling facilities and docks.
	Data Limitations None
	Data Source The division's Compliance Database within the Oil Spill Compliance and Reporting System (OSCAR) data system.
	Methodology Forms have been developed to capture patrol information. Field staff enters all patrol activity into the database. A standardized query in the Compliance Database is processed and utilizes the projects table, which contains all patrol activity entered by field staff. The standard query is filtered to return a specific criteria, patrol activity. The resulting report will then list only patrol-related activities performed during the time period identified by the query. The report is used to furnish a count.

Performance Measure Definitions

<table>
<tr><td rowspan="2"></td><td colspan="3">Purpose
This activity is critical to the prevention of oil spills and to their timely reporting. It has been proven that the “presence” of regulatory or law enforcement personnel deters violations of the law. The patrol is one of the primary methods GLO uses to obtain “presence”. In addition, patrols allow the GLO to keep up with the changing world of the waterfront. New facilities are identified, vessels are monitored and unreported spills are found.</td></tr>
<tr><td>New Measure
No</td><td>Calculation Method
Cumulative</td><td>Target Attainment
High</td></tr>
<tr><td colspan="4"></td></tr>
<tr><td rowspan="7">Output Measure:</td><td colspan="3">Number of Derelict Vessels Removed from Texas Coastal Waters</td></tr>
<tr><td colspan="3">Definition
This number includes all derelict vessels subject to removal in Texas coastal waters under Natural Resources Code, Sec. 40.108.</td></tr>
<tr><td colspan="3">Data Limitations
None</td></tr>
<tr><td colspan="3">Data Source
Derelict Vessel System (DVS), an internal database for vessels identified as derelict and subject to removal within the Oil Spill Compliance and Reporting System (OSCAR) data system.</td></tr>
<tr><td colspan="3">Methodology
Number is derived by a standard query to total the number of derelict vessels removed. Once a vessel is removed, the record is marked as removed.</td></tr>
<tr><td colspan="3">Purpose
Relating to the removal and disposal of certain vessels and structures in Texas coastal waters.</td></tr>
<tr><td>New Measure
No</td><td>Calculation Method
Cumulative</td><td>Target Attainment
High</td></tr>
<tr><td colspan="4"></td></tr>
<tr><td rowspan="7">Explanatory Measure:</td><td colspan="3">Number of Certified Oil Handling Facilities</td></tr>
<tr><td colspan="3">Definition
The number of oil handling facilities subject to General Land Office jurisdiction. This number includes all facilities identified and certified as being within the operations of which are determined to have the potential of spilling oil into Texas coastal waters.</td></tr>
<tr><td colspan="3">Data Limitations
None</td></tr>
<tr><td colspan="3">Data Source
The division’s Compliance Database within the Oil Spill Compliance and Reporting System (OSCAR) data system.</td></tr>
<tr><td colspan="3">Methodology
A standardized query in the database is run utilizing the facilities table and a report is generated which lists all facilities currently certified by the Program Area.</td></tr>
<tr><td colspan="3">Purpose
This number is indicative of a work amount that is required to be coordinated on a periodic basis to ensure facilities comply with Section 40.109 of the Oil Spill Prevention & Response Act.</td></tr>
<tr><td>New Measure
No</td><td>Calculation Method
Non-cumulative</td><td>Target Attainment
High</td></tr>
</table>

Performance Measure Definitions

Explanatory Measure:	**Number of Derelict Vessels in Texas Coastal Waters**		
	Definition This number includes all derelict vessels subject to processing in Texas coastal waters under Texas Natural Resources Code, Section 40.108.		
	Data Limitations None.		
	Data Source Derelict Vessel System (DVS), the internal database for vessels identified as derelict and subject to removal within the Oil Spill Compliance and Reporting System (OSCAR) data system.		
	Methodology The number is derived by totaling the number of derelict vessels remaining to be removed. Once the vessel is removed, the record is marked indicating such. Only those vessels/structures that have not yet been removed make up this reporting number.		
	Purpose H.B. No. 2096 amended Section 40.108 of the Natural Resources Code relating to the removal and disposal of certain vessels and structures in Texas coastal waters.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** Low

Goal:	Guarantee Veterans Benefits
Objective:	Veterans' Benefit Programs
Strategy:	Veterans' Loan Programs

Output Measure:	**Dollar Value of Loans Funded by the VLB**
	Definition This measure represents the dollar value of land, VLB Housing, and home improvement loans funded or purchased by Veterans Land Board (VLB) staff.
	Data Limitations The dollar value of loans originated may be impacted by economic conditions; market supply and demand; state and federal rules, regulations, and laws; generally accepted lending industry standards and practice; and availability of qualified staffing.
	Data Source VLB loan origination system database and Program Administrator database.
	Methodology A monthly report for land and home improvement created by the VLB Staff is retrieved from the loan origination database specifying the dollar value of land and home improvement loans funded. A report for VLB housing is created and posted to a secure portal by the contract program administrator. The report is retrieved monthly by VLB staff.
	Purpose To measure the outcome of the VLB goal to provide land, VLB Housing, and home improvement loan services to eligible Texas veterans and to increase loan value to the Veterans Land Fund.

Performance Measure Definitions

	New Measure	Calculation Method	Target Attainment
	No	Cumulative	High

Output Measure:	**Number of Loans Funded or Purchased by the VLB**
	Definition This measure represents the total number of land, VLB Housing, and home improvement loans funded and/or purchased by Veterans Land Board (VLB) staff.
	Data Limitations The number of loans originated may be impacted by economic conditions; market supply and demand; state and federal rules, regulations, and laws; generally accepted lending industry standards and practice; and availability of qualified staffing.
	Data Source VLB loan origination system database and Program Administrator database.
	Methodology A monthly report for land and home improvement created by VLB staff is retrieved from the loan origination database specifying the number of land and home improvement loans funded. A report for VLB Housing is created and posted to a secure portal by the contracted program administrator. The report is retrieved monthly by VLB staff.
	Purpose To measure the outcome of the VLB goal to provide land, VLB Housing, and home improvement loan services to eligible Texas veterans and to increase loan value to the Veterans Land Fund.
	New Measure: No — **Calculation Method**: Cumulative — **Target Attainment**: High

Efficiency Measure:	**Percent of Delinquent Loans in Portfolio**
	Definition This measure reflects the percent of all land, housing, and home improvement loans in the TVLB portfolio which are 90 or more days delinquent. It included loans originated by TVLB and participating lenders.
	Data Limitations None
	Data Source For purposes of the quarterly reports, data provided as of the end of each quarter will be used to calculate the number of delinquent accounts. A report supplied by the land loan servicer provides the number of land loans 90 or more days delinquent. Financial reports from the Program Administrator provide statistics on delinquent housing and home improvement program loans. A report is supplied from the land loan servicer to determine the number of active land loan accounts. Housing and home improvement program active accounts are provided by the Program Administrator.

Performance Measure Definitions

	Methodology Reports provided by the Program Administrator and land loan servicer provide the number of program loans that are 90 or more days delinquent. The number of delinquent and active accounts for each program are entered into a master spreadsheet and added to obtain the total number of delinquent loans and the total number of active loans. This total number of delinquent accounts is divided by the total number of active loans in the portfolio to obtain the percentage of delinquent loans.		
	Purpose Tracking delinquent loans enables the TVLB to have an overview of the rate of delinquency in all TVLB programs. Identifying delinquent loans gives the agency and servicers the opportunity to work with veterans to remedy their delinquency in an attempt to keep accounts from being foreclosed.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** Low
Efficiency Measure:	**Percent of Foreclosed Loans in Portfolio**		
	Definition This measure reflects the percent of all land, housing, and home improvement loans in the TVLB portfolio that are foreclosed and possible losses. It includes loans originated by TVLB and participating lenders.		
	Data Limitations None		
	Data Source This measure reflects the percent of all land, housing, and home improvement loans in the TVLB portfolio that are foreclosed and possible losses. It includes loans originated by TVLB and participating lenders.		
	Methodology The number of foreclosed loans for each program and the number of active accounts are entered into a master spreadsheet and added to obtain the total number of foreclosed loans and the total number of active accounts. The total number of foreclosed accounts is divided by the total number of active loans in the portfolio to obtain the percentage of foreclosed loans.		
	Purpose To ensure the stability of all loan programs, the percentage of all properties in foreclosure is carefully monitored.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** Low
Efficiency Measure:	**Average Number of Processing Days for VLB Land Program Loans**		
	Definition This measure reflects the cumulative average processing days between receipt of buyer/seller land contracts to the date of funding.		
	Data Limitations None		
	Data Source VLB Mortgage Builder database.		

Methodology

A monthly report created by the VLB Staff is retrieved from the Mortgage builder database specifying the YTD average number of processing days between receipt of buyer/seller land contracts to the date of funding.

Purpose

To maintain a processing time goal of 45-days or less from receipt of buyer/seller land contracts to the date of funding.

New Measure	Calculation Method	Target Attainment
No	Non-cumulative	High

Explanatory Measure: **Number of VLB Land Loans Serviced by Outside Contractors**

Definition

This measure reflects the number of active land loan accounts that are serviced by our servicer, Dovenmuehle Mortgage Inc. (DMI).

Data Limitations

None.

Data Source

Loan servicing data for the Land program loans are maintained on the contracted program loan servicer's database. Reports are generated by contracted servicer and downloaded by VLB staff.

Methodology

Monthly reports indicate the number of active accounts and the status of those accounts. The number of active accounts changes daily, so the count at the last day of the month will be used for the calculation.

Purpose

The purpose of the measure is to track the number of active land loans serviced by DMI.

New Measure	Calculation Method	Target Attainment
No	Non-cumulative	High

Goal:	Guarantee Veterans Benefits
Objective:	Veterans' Benefit Programs
Strategy:	State Veterans' Homes

Output Measure: **Occupancy Rate at Veterans Homes**

Definition

This measure compares the ratio of occupied veterans' nursing home beds to the number of beds available.

Data Limitations

None

Data Source

Daily census reports are provided to the Veterans Land Board by the operators of the Texas State Veterans Homes.

Performance Measure Definitions

	Methodology The average number of occupied beds of an accounting period, divided by the total number of available beds for the same period, determines the occupancy rate.		
	Purpose The purpose of this measure is to maximize operational revenues that meet or exceed operational costs plus bond indebtedness while meeting veterans appropriate demand for skilled nursing care.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** High
Goal:	Guarantee Veterans Benefits		
Objective:	Veterans' Benefit Programs		
Strategy:	State Veterans' Cemeteries		
Output Measure:	**Percent of Burial Space Remaining**		
	Definition The measure represents the estimated available burial space, using a percentage, which also includes the total number of current interments at each cemetery.		
	Data Limitations None		
	Data Source A daily report of interment activity of Veterans and their families for each cemetery.		
	Methodology A report is submitted highlighting the number of new interments in a given period for each cemetery. The reports are generated to indicate the percentage of total used interment space and the estimated remaining percentage of interment space.		
	Purpose The purpose of this measure is to monitor interments at the Texas State Veterans Cemeteries to ensure maximum availability and utilization of burial benefits by Veterans and their families.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** High
Explanatory Measure:	**Number of Interments Provided by the State Veterans Cemetery Program**		
	Definition This measure represents the number of veterans and dependents who have been buried in a Texas State Veterans' Cemetery.		
	Data Limitations None		
	Data Source A daily report of interment activity of Veterans and their dependents for each cemetery.		

Performance Measure Definitions

	Methodology A report is submitted showing the number of new interments during the month. The report details a total number of interments during any specified period for each cemetery.		
	Purpose The purpose of this measure is to monitor interments at the Texas State Veterans Cemeteries to ensure maximum utilization of burial benefits by veterans and their families.		
	New Measure No	**Calculation Method** Non-cumulative	**Target Attainment** High

Goal:	Help Texans Recover From Disasters
Objective:	Provide Grants for Housing and Infrastructure Projects and Activities
Strategy:	Oversee Housing Projects and Activities

Output Measure:	**Number of Completed Housing Projects**		
	Definition Represents the number of completed housing projects. Projects include but are not limited to the following categories: *Construction of new housing *Construction of new replacement housing *Rehabilitation/reconstruction of residential structures New project categories may be added as needed based upon new directives from funding agencies.		
	Data Limitations None		
	Data Source The data is gathered from information maintained by the Community Development and Revitalization department.		
	Methodology The project is classified as completed when all construction is completed and has been inspected and all funds expended to the grantee by the GLO. Projects include, but are not limited to the following categories: *Construction of new housing *Construction of new replacement housing *Rehabilitation/reconstruction of residential structures New project categories may be added as needed based upon new directives from funding agencies.		
	Purpose To evaluate the GLO on the housing program.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High

Performance Measure Definitions

Output Measure:	**Direct Cost of Completed Housing Projects**		
	Definition Direct cost of housing projects that are considered closed.		
	Data Limitations None.		
	Data Source The data is gathered from information maintained by the Community Development and Revitalization department.		
	Methodology The project is classified as completed when all construction is completed and has been inspected and closed and all funds expended. Projects include, but are not limited to the following categories: *Construction of new housing *Construction of new replacement housing *Rehabilitation/reconstruction of residential structures New project categories may be added as needed based upon new directives from funding agencies.		
	Purpose To evaluate the GLO on the housing program.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High

Output Measure:	**Number of Beneficiaries Served by Completed Housing Projects**
	Definition A count of the beneficiaries assisted by completed housing projects.
	Data Limitations None.
	Data Source The data is gathered from information maintained by the Community Development and Revitalization department.
	Methodology The number of beneficiaries is the sum of beneficiaries assisted by a completed housing project. Beneficiaries served are defined in the application, which may be defined as number of houses, units being repaired or constructed depending on the nature of the project. Projects include, but are not limited to the following categories: *Construction of new housing *Construction of new replacement housing *Rehabilitation/reconstruction of residential structures New project categories may be added as needed based upon new directives from funding agencies.

Performance Measure Definitions

	Purpose To evaluate the GLO on the housing program.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High
Output Measure:	**Number of Completed Housing Activities**		
	Definition Represents the number of housing activities completed. Activities include, but are not limited to the following categories: *Acquisition - general *Acquisition of relocation properties *Affordable Rental Housing *Code enforcement *Homeownership Assistance to low- and moderate-income *Relocation payments and assistance *Rental Assistance (waiver only) New activity categories may be added as needed based upon new directives from funding agencies.		
	Data Limitations None.		
	Data Source The data is gathered from information maintained by the Community Development and Revitalization department.		
	Methodology The activity is classified as completed when all associated required steps are completed and all funds have been expended. Activities include, but are not limited to the following categories: *Acquisition - general *Acquisition of relocation properties *Affordable Rental Housing *Code enforcement *Homeownership Assistance to low- and moderate-income *Relocation payments and assistance *Rental Assistance (waiver only) New activity categories may be added as needed based upon new directives from funding agencies.		
	Purpose To evaluate the GLO on the housing program.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High

Performance Measure Definitions

<table>
<tr><td colspan="4"></td></tr>
<tr><td rowspan="7">Output Measure:</td><td colspan="3">Direct Cost of Completed Housing Activities</td></tr>
<tr><td colspan="3">Definition
Direct cost of housing activities in which all grant funded activities have been completed. Activities include, but are not limited to the following categories:
*Acquisition - general
*Acquisition of relocation properties
*Affordable Rental Housing
*Clearance and demolition
*Code enforcement
*Homeownership Assistance to low- and moderate-income
*Relocation payments and assistance
*Rental Assistance (waiver only)

New activity categories may be added as needed based upon new directives from funding agencies.</td></tr>
<tr><td colspan="3">Data Limitations
None.</td></tr>
<tr><td colspan="3">Data Source
The data is gathered from information maintained by the Community Development and Revitalization department.</td></tr>
<tr><td colspan="3">Methodology
The activity is classified as completed when all associated required steps are completed and all funds have been expended. Activities include, but are not limited to the following categories:
*Acquisition - general
*Acquisition of relocation properties
*Affordable Rental Housing
*Clearance and demolition
*Code enforcement
*Homeownership Assistance to low- and moderate-income
*Relocation payments and assistance
*Rental Assistance (waiver only)

New activity categories may be added as needed based upon new directives from funding agencies.</td></tr>
<tr><td colspan="3">Purpose
To evaluate the GLO on the housing program.</td></tr>
<tr><td>New Measure
No</td><td>Calculation Method
Cumulative</td><td>Target Attainment
High</td></tr>
<tr><td colspan="4"></td></tr>
</table>

Performance Measure Definitions

Output Measure:	**Number of Beneficiaries Served by Completed Housing Activities**
	Definition A count of the beneficiaries assisted by completed housing activities. Activities include, but are not limited to the following categories: *Acquisition - general *Acquisition of relocation properties *Affordable Rental Housing *Clearance and demolition *Code enforcement *Homeownership Assistance to low- and moderate-income *Relocation payments and assistance *Rental Assistance (waiver only) New activity categories may be added as needed based upon new directives from funding agencies.
	Data Limitations None.
	Data Source The data is gathered from information maintained by the Community Development and Revitalization department.
	Methodology The number of beneficiaries is the sum of beneficiaries assisted by a housing activity. Beneficiaries served are defined in the application, which may be defined as number of buildings acquired, rented, demolished, etc., or persons, depending on the nature of the project. Activities include, but are not limited to the following categories: *Acquisition - general *Acquisition of relocation properties *Affordable Rental Housing *Clearance and demolition *Code enforcement *Homeownership Assistance to low- and moderate-income *Relocation payments and assistance *Rental Assistance (waiver only) New activity categories may be added as needed based upon new directives from funding agencies.
	Purpose To evaluate the GLO on the housing program.
	New Measure No | **Calculation Method** Cumulative | **Target Attainment** High

Performance Measure Definitions

Output Measure:	**Total Number of CDR Compliance Reviews Completed**		
	Definition Measure represents the number of onsite or desk compliance reviews completed by CDR (Community Development and Revitalization) Compliance under both housing and non housing programs.		
	Data Limitations None		
	Data Source The data is gathered from information maintained by CDR Compliance.		
	Methodology The number reported is the actual number of compliance reviews completed.		
	Purpose The measure meets statutory and agency requirements.		
	New Measure Yes	**Calculation Method** Cumulative	**Target Attainment** High

Output Measure:	**Number Of Housing Environmental Clearances**
	Definition A count of environmental clearances approved in the quarter. Activities are defined as being contained in the following categories and may include eligible activities per 24 CFR 570.201: *Rehabilitation, reconstruction, and new construction of single-family residential structures *Rehabilitation, reconstruction, and new construction of Affordable Rental Housing *Buyouts or Acquisition with or without relocation assistance, down payment assistance, housing incentives, and demolition New activity categories may be added as needed based upon new directives from funding agencies.
	Data Limitations None
	Data Source The data is gathered from information maintained by the Community Development and Revitalization department.
	Methodology The number of projects that received environmental clearance. Projects are defined as being contained in the following categories: *Rehabilitation, reconstruction, and new construction of single-family residential structures *Rehabilitation, reconstruction, and new construction of Affordable Rental Housing *Buyouts or Acquisition with or without relocation assistance, down payment assistance, housing incentives, and demolition
	Purpose To evaluate the GLO environmental clearances in the housing program.

Performance Measure Definitions

	New Measure	Calculation Method	Target Attainment
	No	Cumulative	High

Goal:	Help Texans Recover From Disasters
Objective:	Provide Grants for Housing and Infrastructure Projects and Activities
Strategy:	Oversee Infrastructure Projects and Activities

Output Measure:	**Number of Completed Infrastructure Projects**
	Definition Represents the number of completed infrastructure projects. Projects include, but are not limited to the following categories: *Construction/reconstruction of streets *Construction/reconstruction of water/sewer lines or systems *Rehabilitation/reconstruction of a public improvement *Rehabilitation/reconstruction of other non-residential structures *Rehabilitation/reconstruction of public facilities *Rehabilitation/construction and improvement of fire protection facility New project categories may be added as needed based upon new directives from funding agencies.
	Data Limitations None.
	Data Source The data is gathered from information maintained by the Community Development and Revitalization department.
	Methodology The infrastructure project is classified as closed when all construction has been inspected and closed by the local authorities, reported to the GLO, and all funds expended to the subrecipient by the GLO. Projects include, but are not limited to the following categories: *Construction/reconstruction of streets *Construction/reconstruction of water/sewer lines or systems *Rehabilitation/reconstruction of a public improvement *Rehabilitation/reconstruction of other non-residential structures *Rehabilitation/reconstruction of public facilities *Rehabilitation/construction and improvement of fire protection facility New project categories may be added as needed based upon new directives from funding agencies.
	Purpose To evaluate the GLO on the infrastructure program.
	New Measure: No — **Calculation Method**: Cumulative — **Target Attainment**: High

Performance Measure Definitions

<table>
<tr><td colspan="4"></td></tr>
<tr><td rowspan="7">Output Measure:</td><td colspan="3">Direct Cost of Completed Infrastructure Projects</td></tr>
<tr><td colspan="3">Definition
Direct cost of infrastructure projects in which all grant funded activities have been completed. Projects include, but are not limited to the following categories:
*Construction/reconstruction of streets
*Construction/reconstruction of water/sewer lines or systems
*Rehabilitation/reconstruction of a public improvement
*Rehabilitation/reconstruction of other non-residential structures
*Rehabilitation/reconstruction of public facilities
*Rehabilitation/construction and improvement of fire protection facility

New project categories may be added as needed based upon new directives from funding agencies.</td></tr>
<tr><td colspan="3">Data Limitations
None.</td></tr>
<tr><td colspan="3">Data Source
The data is gathered from information maintained by the Community Development and Revitalization department.</td></tr>
<tr><td colspan="3">Methodology
The infrastructure project is classified as closed when all items related to the infrastructure project have been inspected and closed by the local authorities, and reported
to the GLO, and all funds expended to the subrecipient by the GLO. Projects include, but are not limited to the following categories:
*Construction/reconstruction of streets
*Construction/reconstruction of water/sewer lines or systems
*Rehabilitation/reconstruction of a public improvement
*Rehabilitation/reconstruction of other non-residential structures
*Rehabilitation/reconstruction of public facilities
*Rehabilitation/construction and improvement of fire protection facility

New project categories may be added as needed based upon new directives from funding agencies.</td></tr>
<tr><td colspan="3">Purpose
To evaluate the GLO on the infrastructure program.</td></tr>
<tr><td>New Measure
No</td><td>Calculation Method
Cumulative</td><td>Target Attainment
High</td></tr>
<tr><td colspan="4"></td></tr>
</table>

Performance Measure Definitions

	Number of Beneficiaries Served by Completed Infrastructure Projects
	Definition A count of the beneficiaries assisted by completed infrastructure projects. Projects include, but are not limited to the following categories: *Construction/reconstruction of streets *Construction/reconstruction of water/sewer lines or systems *Rehabilitation/reconstruction of a public improvement *Rehabilitation/reconstruction of other non-residential structures *Rehabilitation/reconstruction of public facilities *Rehabilitation/construction and improvement of fire protection facility New project categories may be added as needed based upon new directives from funding agencies.
	Data Limitations None.
	Data Source The data is gathered from information maintained by the Community Development and Revitalization department.
	Methodology The number of beneficiaries is the sum of beneficiaries assisted by an infrastructure project. The number of beneficiaries is calculated at the application phase, and re-evaluated with any contract amendment, as the number of persons included within the project-defined service area. Projects include, but are not limited to the following categories: *Construction/reconstruction of streets *Construction/reconstruction of water/sewer lines or systems *Rehabilitation/reconstruction of a public improvement *Rehabilitation/reconstruction of other non-residential structures *Rehabilitation/reconstruction of public facilities *Rehabilitation/construction and improvement of fire protection facility New project categories may be added as needed based upon new directives from funding agencies.
	Purpose To evaluate the GLO on the infrastructure program.

New Measure	Calculation Method	Target Attainment
No	Cumulative	High

Performance Measure Definitions

Output Measure:	**Number of Completed Infrastructure Activities**
	Definition Represents the number of infrastructure activities completed through infrastructure activity options. Activities include, but are not limited to the following categories: *Acquisition - general *Capacity building for nonprofit or public entities *Demolition *Demolition, rehabilitation of publicly or privately owned commercial or institutional or industrial buildings, and code enforcement *Demolition with buyout or acquisition activities *Buyouts or Acquisition with or without relocation assistance, down payment assistance, housing incentives, and demolition *Disposition *Econ. Development or recovery activity that creates/retains jobs *Public Services * Construction of public facilities and improvements, such as water and sewer facilities, streets, neighborhood centers, and the conversion of school buildings for eligible purposes New activity categories may be added as needed based upon new directives from funding agencies.
	Data Limitations None.
	Data Source The data is gathered from information maintained by the Community Development and Revitalization department.
	Methodology The infrastructure activity is classified as closed when all related grant funds have been expended. Activities include, but are not limited to the following categories: *Acquisition - general *Capacity building for nonprofit or public entities *Demolition *Demolition, rehabilitation of publicly or privately owned commercial or institutional or industrial buildings, and code enforcement *Demolition with buyout or acquisition activities *Buyouts or Acquisition with or without relocation assistance, down payment assistance, housing incentives, and demolition *Disposition *Econ. Development or recovery activity that creates/retains jobs *Public Services * Construction of public facilities and improvements, such as water and sewer facilities, streets, neighborhood centers, and the conversion of school buildings for eligible purposes New activity categories may be added as needed based upon new directives from funding agencies.

Performance Measure Definitions

<table>
<tr><td rowspan="2"></td><td colspan="3">Purpose
To evaluate the GLO on the infrastructure program.</td></tr>
<tr><td>New Measure
No</td><td>Calculation Method
Cumulative</td><td>Target Attainment
High</td></tr>
<tr><td colspan="4"></td></tr>
<tr><td rowspan="4">Output Measure:</td><td colspan="3">Direct Cost of Completed Infrastructure Activities</td></tr>
<tr><td colspan="3">Definition
Direct Cost of infrastructure activities in which all grant funded activities have been completed. Activities include, but are not limited to the following categories:
*Acquisition - general
*Capacity building for nonprofit or public entities
*Demolition
*Demolition, rehabilitation of publicly or privately owned commercial or institutional or industrial buildings, and code enforcement
*Demolition with buyout or acquisition activities
*Buyouts or Acquisition with or without relocation assistance, down payment assistance, housing incentives, and demolition
*Disposition
*Econ. Development or recovery activity that creates/retains jobs
*Public Services
* Construction of public facilities and improvements, such as water and sewer facilities, streets, neighborhood centers, and the conversion of school buildings for eligible purposes

New activity categories may be added as needed based upon new directives from funding agencies.</td></tr>
<tr><td colspan="3">Data Limitations
None.</td></tr>
<tr><td colspan="3">Data Source
The data is gathered from information maintained by the Community Development and Revitalization department.</td></tr>
</table>

Performance Measure Definitions

<table>
<tr><td rowspan="3"></td><td colspan="3">Methodology
The infrastructure activity is classified as closed when all related grant funds have been expended. Activities include, but are not limited to the following categories:
*Acquisition - general
*Capacity building for nonprofit or public entities
*Demolition
*Demolition, rehabilitation of publicly or privately owned commercial or institutional or industrial buildings, and code enforcement
*Demolition with buyout or acquisition activities
*Buyouts or Acquisition with or without relocation assistance, down payment assistance, housing incentives, and demolition
*Disposition
*Econ. Development or recovery activity that creates/retains jobs
*Public Services
* Construction of public facilities and improvements, such as water and sewer facilities, streets, neighborhood centers, and the conversion of school buildings for eligible purposes

New activity categories may be added as needed based upon new directives from funding agencies.</td></tr>
<tr><td colspan="3">Purpose
To evaluate the GLO on the infrastructure program.</td></tr>
<tr><td>New Measure
No</td><td>Calculation Method
Cumulative</td><td>Target Attainment
High</td></tr>
<tr><td colspan="4"></td></tr>
<tr><td rowspan="2">Output Measure:</td><td colspan="3">Number of Beneficiaries Served by Completed Infrastructure Activities</td></tr>
<tr><td colspan="3">Definition
A count of the beneficiaries served by completed infrastructure activities. Activities include, but are not limited to the following categories:
*Acquisition - general
*Capacity building for nonprofit or public entities
*Demolition
*Demolition, rehabilitation of publicly or privately owned commercial or institutional or industrial buildings, and code enforcement
*Demolition with buyout or acquisition activities
*Buyouts or Acquisition with or without relocation assistance, down payment assistance, housing incentives, and demolition
*Disposition
*Econ. Development or recovery activity that creates/retains jobs
*Public Services
* Construction of public facilities and improvements, such as water and sewer facilities, streets, neighborhood centers, and the conversion of school buildings for eligible purposes

New activity categories may be added as needed based upon new directives from funding agencies.</td></tr>
</table>

Performance Measure Definitions

<table>
<tr><td rowspan="6"></td><td colspan="3">Data Limitations
None.</td></tr>
<tr><td colspan="3">Data Source
The data is gathered from information maintained by the Community Development and Revitalization department.</td></tr>
<tr><td colspan="3">Methodology
Infrastructure activity is classified as closed when all related grant funds have been expended. Number of beneficiaries is calculated at application phase as number of persons included w/in project-defined service area. Activities include, but are not limited to the following:
*Acquisition-general
*Capacity building for nonprofit or public entities
*Demolition
*Demolition, rehabilitation of publicly or privately owned commercial or institutional or industrial buildings, and code enforcement
*Demolition with buyout or acquisition activities
*Buyouts or Acquisition with or w/out relocation and/or down payment assistance, housing incentives, and demolition
*Disposition
*Econ. Development or recovery activity that creates/retains jobs
*Public Services
* Construction of public facilities and improvements, e.g. water/sewer facilities, streets, neighborhood centers, and conversion of school buildings for eligible purposes

Activities may be added based on directives from funding agencies.</td></tr>
<tr><td colspan="3">Purpose
To evaluate the GLO on the infrastructure program.</td></tr>
<tr><td>New Measure
No</td><td>Calculation Method
Cumulative</td><td>Target Attainment
High</td></tr>
<tr></tr>
<tr><td colspan="4"></td></tr>
<tr><td rowspan="3">Output Measure:</td><td colspan="3">Number of Infrastructure Environmental Clearances</td></tr>
<tr><td colspan="3">Definition:
A count of environmental clearances approved in the quarter. Activities are defined as being contained in the following categories and may include all eligible activities per 24 CFR 570.201:
*Economic Development or recovery activity that creates/retains jobs
*Planning studies for State Agencies, Local Governments, Researchers, the Public, and Partner Agencies.
*Rehabilitation/reconstruction/construction of a public improvement
*Rehabilitation/reconstruction/construction of public facilities
*Rehabilitation/reconstruction/construction of street improvements
*Rehabilitation/reconstruction/construction of drainage improvements</td></tr>
<tr><td colspan="3">Data Limitations
None</td></tr>
</table>

Performance Measure Definitions

<table>
<tr><td rowspan="5"></td><td colspan="3">Data Source:
The data is gathered from information maintained by the Community Development and Revitalization department.</td></tr>
<tr><td colspan="3">Methodology:
The number of projects that received environmental clearance. Activities are defined as being contained in the following categories:
*Economic Development or recovery activity that creates/retains jobs
*Planning studies for State Agencies, Local Governments, Researchers, the Public, and Partner Agencies.
*Rehabilitation/reconstruction/construction of a public improvement
*Rehabilitation/reconstruction/construction of public facilities
*Rehabilitation/reconstruction/construction of street improvements
*Rehabilitation/reconstruction/construction of drainage improvements

New activity categories may be added as needed based upon new directives from funding agencies.</td></tr>
<tr><td colspan="3">Purpose:
To evaluate the GLO environmental clearances in the infrastructure program.</td></tr>
<tr><td>New Measure
No</td><td>Calculation Method
Cumulative</td><td>Target Attainment
High</td></tr>
<tr><td colspan="3"></td></tr>
<tr><td rowspan="7">Output Measure:</td><td colspan="3">Number of Planning Studies in Progress</td></tr>
<tr><td colspan="3">Definition:
A count of planning studies initiated and in progress, funded by the GLO to: develop Resilient Communities by improving ordnances, zoning, other regulations, or educating the Low to Moderate Income Population; or to develop Texas Division of Emergency Management (TDEM) and Federal Emergency Management Agency (FEMA) approved Local Hazard Mitigation Plans that help communities reduce risk and enable eligibility for FEMA local grant programs; or to develop planning tools for State Agencies, Local Governments, Researchers, the Public and Partner Agencies.</td></tr>
<tr><td colspan="3">Data Limitations
None</td></tr>
<tr><td colspan="3">Data Source:
Manual Contract Trackers and the Texas Integrated Grant Reporting (TIGR) Database.</td></tr>
<tr><td colspan="3">Methodology:
Number of studies in progress (begun or contracted for Resilient Communities Program (RCP) and Local Hazard Mitigation Plans Program (LHMPP).

New activity categories may be added as needed based upon new directives from funding agencies.</td></tr>
<tr><td colspan="3">Purpose:
To evaluate the GLO Locally Conducted Planning Studies Program.</td></tr>
<tr><td>New Measure
No</td><td>Calculation Method
Cumulative</td><td>Target Attainment
High</td></tr>
</table>

Performance Measure Definitions

Output Measure:	**Number of Planning Studies Completed**		
	Definition: A count of planning studies completed, funded by the GLO to: develop Resilient Communities by improving ordnances, zoning, other regulations, or educating the Low to Moderate Income Population; or to develop Texas Division of Emergency Management (TDEM) and Federal Emergency Management Agency (FEMA) approved Local Hazard Mitigation Plans that help communities reduce risk and enable eligibility for FEMA local grant programs; or to develop planning tools for State Agencies, Local Governments, Researchers, the Public and Partner Agencies.		
	Data Limitations None		
	Data Source: Manual Contract Trackers and the Texas Integrated Grant Reporting (TIGR) Database.		
	Methodology: Number of studies complete as determined by meeting the appropriate milestone and the contract closed out. New activity categories may be added as needed based upon new directives from funding agencies.		
	Purpose: To evaluate the GLO Locally Conducted Planning Studies Program.		
	New Measure No	**Calculation Method** Cumulative	**Target Attainment** High

Veteran Heroes United in Business Plan

On December 2, 2025 the Comptroller of Public Accounts (CPA) adopted emergency rules in 34 Texas Administrative Code (TAC), Sections 281-298 to restructure the Historically Underutilized Business (HUB) Program into the Veteran Heroes United in Business (VetHUB) Program. Under the new TAC, eligibility for the program has been reduced to include only service-disabled veteran owned businesses.

VetHUB Program Policy

In compliance with the Texas Government Code §2161.123 and §2161.0012 for adopting rules based on results from the State of Texas Disparity Study and in accordance with the Texas Constitution, Article I, Section 3a, and United States Constitution, Amendment XIV, the GLO is submitting its VetHUB Strategic Plan. The VetHUB Plan outlines the agency's good faith efforts to meet or exceed agency specific VetHUB goals to increase the use of VetHUB businesses in the agency's procurements.

The CPA's changes to the HUB program significantly reduced the number of vendors that are eligible to be Texas certified VetHUBs. Therefore, the pool of vendors that are currently certified also decreased. The agency's VetHUB goals are consistent with its unique purchases, the overall availability of VetHUBs, the agency's historical utilization of veteran-owned business, and other relevant factors. The GLO has established and maintained procurement systems and procedures that are non-discriminatory with respect to race, religion, sex, or national origin.

VetHUB Goals

Procurement Category	VetHUB Goals FY 27-31
Heavy Construction	NA
Building Construction	0.50%
Special Trades	0.50%
Professional Services	1.00%
Other Services	1.00%
Commodities	0.50%

The agency considers the following factors when determining strategies for VetHUB participation:

1. Agency's mission and operations.
2. VetHUB availability in the geographic location of the work.
3. Historical utilization by percentage awarded to Veteran owned businesses in each procurement category.
4. Size and scope of the work, risk to the health, safety, and welfare of the state's veterans nursing homes.
5. Specialized certifications, licensing, or industry specific business practices; and,
6. Experience and ability to meet the requirement for Medicare, Medicaid, and Department of Veterans Affairs.

Veteran Heroes United in Business Plan

VetHUB Programs

The GLO Business Assistance and Outreach (BAO) Team conducts the following activities to increase GLO's use of VetHUBs in purchasing and public works contracting:

Outreach

- Outreach efforts are coordinated with other state agencies, universities, and external stakeholders (Prime contractors, potential subcontractors, Procurement Technical Assistance Centers, and Small Business Development Centers) to increase effectiveness and productivity. Eligible vendors are encouraged to become VetHUB certified. The GLO proactively encourages current VetHUB vendors to re-certify in a timely manner.
- Attends state agency sponsored virtual and in-person vendor forums, business opportunity conferences, and economic opportunity forums across the state to educate vendors regarding agency contracting opportunities.
- Attends workgroup meetings with other state agencies and training to assist in refining best practices.
- Conducts GLO-sponsored training to assist vendors in VetHUB certification, Centralized Master Bidders List (CMBL) registration and to bring awareness of upcoming GLO procurement opportunities.
- Conducts virtual pre-solicitation training targeting specific solicitations. Vendors are provided with information on how to respond to a competitive solicitation, how to complete a Subcontracting Plan, and search for VetHUBs on the CMBL.
- Notifies major Texas Chambers once a new solicitation is posted to the Electronic State Business Daily (ESBD) to increase VetHUB participation.

VetHUB Subcontracting

- Works closely with project managers and internal subject matter experts throughout agency divisions to identify areas with opportunities for subcontracting. GLO may contact other agencies to gain knowledge in standard industry practices and other agency experiences regarding subcontracting.
- Attends GLO's Procurement kick-off meetings to review solicitations with an expected value of $100,000 or more to identify subcontracting opportunities.
- Prepares subcontracting packages for solicitations valued at $100,000 or more where subcontracting opportunities have been identified. These packages consist of a Subcontracting Probability Statement, Subcontracting Plan (SP) form and the associated VetHUB goal.
- Conducts Subcontracting Plan presentations at pre-proposal conferences to provide potential prime contractors with an overview of VetHUB policies and compliance. ESBD postings are amended to add addenda to include the pre-proposal conference sign-in sheet to provide interested subcontractors the contact information of the Prime contractors in attendance. For solicitations where a pre-solicitation conference will not be held, a power point presentation on how to complete the SP is also included with the ESBD postings.
- Monitors the SP throughout the life of the contract by requiring the contractors to provide monthly Progress Assessment Reports to agency staff and project managers. The BAO Team works with the project manager and the contractor to address any errors or discrepancies in the reports. This coordination effort results in accurate recording of VetHUB participation.

Veteran Heroes United in Business Plan

In-Reach

- Facilitates potential vendor presentations to give vendors an opportunity to introduce and showcase their products and services to agency decision makers.
- Provides training for internal purchasers, program areas, project managers, and contract management staff on statutes, policies, and internal procedures.
- Conducts Post Award meetings with awarded vendors to outline their subcontracting requirements throughout the term of the contract.

Additionally, the GLO BAO Team provides VetHUB subcontracting information to executive staff and program areas, bi-annual and annual reports to the Comptroller of Public Accounts, and annual progress reports to the agency's point of contact who submits reports to the Legislative Budget Board.

Statewide Capital Planning

The General Land Office (GLO) will separately submit its capital planning information to the Higher Education Coordinating Board by July 1, 2026, as required by the Bond Review Board and in accordance with the 2026-27 General Appropriations Act, Article IX, Section 11.03, Statewide Capital Planning.

General Land Office
and
Veterans Land Board

Workforce Plan

Fiscal Years 2027 to 2031

Agency Workforce Plan

I. Agency Overview

A. Agency Mission

The Texas General Land Office (GLO) improves the lives of every Texan by preserving our state's history, restoring and operating the Alamo, maximizing the revenue from our state lands to help fund Texas public education, safeguarding our coast, supporting communities impacted by disasters, and providing essential services to Veterans.

B. Agency Strategic Goals and Objectives

- Maximize Texas Assets & Preserve Alamo - Support public education funding and Texas history by maximizing the value of state-owned lands and minerals. Preserve, protect, and defend the Alamo.
- Protect the Texas Coast - Protect the Texas coast due to its ecological importance, economic value, and the direct benefits it provides to citizens, including tourism, fisheries, and natural disaster resilience.
- Guarantee Veterans Benefits - The Veterans Land Board (VLB) ensures Texas Veterans obtain affordable home and land loans, receive high quality skilled nursing care and dignified cemetery and burial services in recognition for their honorable service to our country.
- Help Texans Recover from Disasters - The Community Development and Revitalization (CDR) department helps Texas communities rebuild by putting Texans back in their homes, restoring critical infrastructure, and mitigating future damage through resilient community planning.

C. Agency Core Business Functions

Alamo[1]	Communications	General Counsel	Leasing Operations
Appraisal Services	Community Development and Revitalization	Government Relations	Oil Spill
Asset Management	Construction Services	Heritage	Surveying Services
Audit and Compliance	Contract Management	Human Resources	Veterans Homes, Cemeteries, and Land & Housing
Coastal Field Operations	Energy Resources	Information Security	Veterans Land Board
Coastal Resources	Financial Management	Information Technology Services	Veterans Land Board Bond Funds Management

[1]Note Agency Core Business Functions relating to the Alamo Complex are only effective for the GLO until January 1, 2028, when all powers and duties relating to the Alamo transfer to the new "Alamo Commission" (S.B. 3059, 89th Leg. 2025).

Agency Workforce Plan

D. Anticipated Changes to the Mission, Strategies, and Goals over the next five years

The GLO continually strives to become a more agile and transparent agency by examining its functions to ensure Texans receive the maximum benefit from GLO resources.

The agency's Community Development and Revitalization (CDR) department administers Community Development Block Grant (CDBG) Disaster Recovery and Mitigation funds on behalf of Texas that support both short- and long-term recovery and restoration efforts after a natural disaster, including programs related to housing redevelopment, infrastructure repair, economic development, and long-term planning efforts to help mitigate future events.

CDR administers over $14.3 billion for disaster recovery, mitigation programs, and projects. Areas of Texas benefiting from CDR programs include citizens impacted by Hurricanes Ike and Harvey; 2015 and 2016 Floods; 2018 South Texas floods; 2019 disasters; 2021 Winter Storm as well as the 2024 Disasters.

Federal grants administered by CDR are long-term and multi-year. Of the nine largest grants, five expire during the period covered by this Strategic Plan. One expires in each fiscal year: FY 2027 (2015 Floods, $74.5 million; FY 2028 (2016 Floods, $238.9 million); and FY 2029 (Hurricane Harvey, $5.7 billion); and two in FY 2030 (2018 South Texas Floods, $72.9 million, and 2019 Disasters, $227.5 million). Of these, the grants expiring in FY 2027-29 are eligible for a one-year extension to facilitate grant closure. CDR operations and employees are funded through these grants. Unless additional new grants are received, the GLO anticipates a reduced workload and staffing during this Strategic Plan period and has begun planning for these reductions.

The GLO's recent work at the Alamo has focused on preserving the historic Shrine of Texas Liberty and its artifacts for current and future generations. The passage of S.B. 3059, 89th Legislature, R.S., transfers operational authority of the Alamo Complex to the State Preservation Board and establishes the Alamo Commission. The GLO will prioritize an orderly transfer of responsibilities, continuity of preservation standards, and risk mitigation during the transfer. As a result, GLO will transition from its direct operational role and realign staffing and resources accordingly. On September 1, 2027, or as soon as practicable after that date, the GLO and the commission shall enter into a memorandum of understanding relating to the transfer of power and duties from the GLO to the commission. The completion of the transfer will take place no later than January 1, 2028.

The GLO oversees more than 13 million acres of Permanent School Fund (PSF) land, including state submerged lands out to 10.3 miles into the Gulf of Mexico. Oil and gas leasing provides the largest share of revenue, however surface leases, easements, permits and real estate investments and sales all contribute to the bottom line. The revenues generated by the GLO are a significant source of public education funding throughout the state.

The Land Commissioner chairs the five-member School Land Board (SLB), which was established in 1939 by the 46th Legislature to manage the sale, acquisition, and mineral leasing of PSF lands. Four members are appointed by the Governor with the fifth being Commissioner Dawn Buckingham, M.D. The SLB's responsibilities include a variety of activities, including approving sales, purchases, and trades of PSF land, and also approving mineral lease sales.

Agency Workforce Plan

The agency's revenue-generating functions are primarily performed by staff, with some operations (e.g., appraisals, surveys, brokerage duties) contracted out on an as-needed basis. This model allows for flexibility and operational effectiveness given the important business functions performed by the agency in order to generate maximum revenue. For the foreseeable future, Texas is the primary energy producer in the nation as well as a vital economic engine. This will result in a continued focus on oil, gas, and hard mineral production and also create significant opportunities with regards to the acquisition and disposition of Texas real estate.

The GLO continues to modernize the administration and management of Texas' vast land, oil and gas, and hard mineral holdings, to maximize the returns to the Permanent School Fund for the benefit of Texas schoolchildren. The GLO estimates $885 million dollars will be sent to the Permanent School Fund Corporation in fiscal year 2026.

Texas Land Commissioner Dawn Buckingham, M.D. serves as the ex officio Chair of the Texas Veterans Land Board (VLB). The VLB employs a hybrid workforce model, combining state employees and contracted vendors to deliver services to veterans. Within the Land and Housing Division, servicing of home loans and land loans is outsourced, while state employees are responsible for underwriting and approving land loans. Home loan closings are managed by external vendors.

At each state veterans cemetery and veterans home, the VLB assigns an On-Site Representative to oversee contract compliance. Daily operations and management of veteran's homes are conducted by private sector skilled nursing home operators under contract, while operations at state veteran's cemeteries are managed through local government support contracts with either the city or county.

The VLB does not anticipate significant changes to this hybrid model, which provides eligible Texas veterans access to land and home loans. This approach ensures operational flexibility, maintains high standards of contract compliance, and supports efficient service delivery for Texas veterans.

To accomplish the agency mission, the GLO continues to be effective in utilizing agency knowledge and human resources, updating processes to become more efficient, and enhancing technology to ensure agency collaboration to fulfill the GLO's mission. The goal of hiring the most qualified personnel will persist, but the methods used to achieve this objective must remain flexible and adaptative.

As the agency recruits employees, the GLO leverages innovative avenues, including the Department of War SkillBridge program as a veteran hiring mechanism—to attract veterans and qualified staff. Additionally, the agency utilizes succession planning tools to preserve institutional knowledge, expands recruitment efforts through social media, and actively collaborates with various state agencies to further strengthen its workforce and retention programs.

The GLO continues to look for ways to redefine staffing needs. The required infrastructure is available to ensure business continuity when unforeseen state and national conditions require staff to work in alternative workplace situations. The agency has incorporated a telework/hybrid plan for flexible scheduling and work-life balance.

Agency Workforce Plan

II. Current Workforce Profile

A. Workforce Demographics

The GLO's fiscal year 2025 annual average full-time equivalents (FTEs) were 814,[1] an increase of 14 FTEs since fiscal year 2024. As of August 2025, the agency had 814 classified, regular full-time employees based on data from the Comptroller's Centralized Accounting and Payroll/Personnel System (CAPPS) FTE Information Report.

- During fiscal year 2025, the agency's regular full-time classification workforce consisted of 52.8 percent female and 47.2 percent male.

- The agency's ethnic workforce included approximately 52.9 percent White employees, 26.1 percent Hispanic employees, 11.9 percent Black employees, 4.8 percent Asian employees, 4.0 percent employees of two or more races, 0.2 percent Native Hawaiian or other Pacific Islander, and 0.1 percent American Indian or Alaska Native. Information on the agency's workforce compared to the statewide civilian workforce is outlined in **Table 1** below.

Table 1: 2025 GLO Workforce and Statewide Civilian Workforce Comparison[2] (by Percentage)

Job Category	White		Black		Hispanic		Other		Females	
	GLO	State	GLO	State	GLO	State	GLO	State	GLO	State
Officials/Administrators	63.0%	56.7%	9.0%	8.6%	21.7%	25.2%	6.3%	9.4%	42.9%	40.2%
Professional	51.3%	52.0%	12.1%	10.6%	26.0%	23.0%	10.6%	14.4%	54.3%	53.0%
Technician	65.0%	40.1%	5.0%	11.7%	20.0%	38.5%	10.0%	9.7%	35.0%	63.5%
Para-Professional	45.7%	N/A	5.7%	N/A	42.9%	N/A	5.7%	N/A	57.1%	N/A
Administrative Support	37.1%	39.6%	23.3%	15.2%	34.9%	38.3%	4.7%	6.9.%	79.1%	74.1%
Protective Services	N/A	40.0%	N/A	19.7%	N/A	35.5%	N/A	4.7%	N/A	25.8%
Skilled Craft	N/A	32.4%	N/A	10.2%	N/A	51.8%	N/A	5.6%	N/A	12.3%
Service and Maintenance	N/A	25.3%	N/A	13.0%	N/A	55.0%	N/A	6.7%	N/A	47.8%

[1] This analysis does not include the Commissioner of the General Land Office, board members, or temporary employees, such as summer interns, as of August 31, 2025.

[2] Statewide statistics came from the Texas Workforce Commission's (TWC) Workforce Analysis Tool. The data indicated that TWC excluded the statewide percentages for the Para-Professional category because it was not available separately from the U.S. Census Bureau source report. Accordingly, there are no statewide para-professional statistics available for comparison. Agency recruitment will continue to seek out many ways to reach those underrepresented segments of the state workforce at the GLO to obtain an applicant pool that reflects the diversity of Texas and thereby helps reduce the above-noted differentials.

- The average age for employees in fiscal year 2025 at the GLO was 47 years. When looking at the workforce by age group, the approximate breakdown of the age group was as follows:
  - 6.6% of the workforce is under 30
  - 21.7% of the workforce was 30 years of age but not yet 40
  - 28.5% of the workforce was 40 years of age but not yet 50
  - 27.3% of the workforce was 50 years of age but not yet 60
  - 15.9% of the workforce was 60 years of age or over

- On average, the employee's length of service with the GLO was 7 years. In looking at tenure with the GLO, the approximate breakdown of employee agency length of service was as follows:
  - 24.3% of the workforce had less than two years of service
  - 27.9% of the workforce had between 2 years but less than five years of service
  - 24.3% of the workforce had between 5 years but less than ten years of service
  - 10.9% of the workforce had between 10 years of service but less than 15 years of service
  - 12.6% of the workforce had more than 15 years of service

- Employees with the agency had an average state length of service of 19 years. In looking at tenure with the GLO, the approximate breakdown of employee state length of service was as follows:
  - 5.0% of the workforce had less than two years of state service
  - 13.3% of the workforce had between 2 years but less than five years of state service
  - 16.4% of the workforce had between 5 years but less than ten years of state service
  - 14.8% of the workforce had between 10 years but less than 15 years of state service
  - 11.0% of the workforce had between 15 years but less than 20 years of state service
  - 39.5% of the workforce had more than 20 years of state service

- Veterans comprised 10.63% of the agency's workforce during the 4th quarter of fiscal year 2025.

B. Retirement Eligibility

Over the next five years, there is a potential for the agency to be impacted by retirements. Currently, 43.2% of the workforce is over the age of 50. Using age and state service credits shown in CAPPS, the GLO forecasts that as of August 31, 2025, approximately 23.5% of the agency's employees could retire. This calculation does not include other creditable state service employees may have, which may not be reflected in CAPPS.

If these employees elect to retire, the agency could lose crucial institutional knowledge and expertise. Strategies for addressing the potential retirement and loss of expertise include:

- Formal knowledge transfer programs
- Succession planning
- Documentation of agency procedures
- Cross training of employees
- Peer-to-peer sharing
- Mentoring

- Development of leadership competencies
- Creation of a team-driven atmosphere
- Development of technical skills needed
- Development of a leadership and management program

C. Employee Turnover

Turnover is a critical issue for any organization; the GLO is no exception. Table 2 compares the agency's turnover rates with the statewide turnover rates for fiscal years 2021 to 2025. In fiscal year 2025, the agency experienced a turnover rate of 11.3% which is significantly lower than the statewide turnover rate of 15.4% as outlined in Table 2 below.

Table 2: GLO and Statewide Turnover Rates Comparison (by Percentage)

Fiscal Year	Agency Turnover	Statewide Turnover
2025	11.3%	15.4%
2024	11.5%	16.5%
2023	16.0%	18.7%
2022	14.3%	22.7%
2021	11.2%	21.5%

In the next five years, the agency anticipates higher turnover rates. Some separations will be retirements due to the agency's workforce demographics. This is based on the agency's population reaching the retirement eligibility threshold. The GLO has a predominant population who will be eligible for retirement.

Economic Conditions

Texas continues to lead the nation in an economic resurgence and remains one of the country's most robust and diverse economies. If employees have opportunities outside the agency for career growth, higher pay, and the ability to achieve a better work-life balance, the agency could experience a higher-than-average turnover rate.

D. Critical workforce skills and competencies

Skills are needed in the following substantive areas for the GLO to accomplish its essential business functions:

- Financial Management (accounting, budgeting, and procurement)
- Energy leasing, sale, and management
- Real estate leasing, sale, development, investment, and management
- Coastal protection, improvement, and management
- Community development and revitalization, including CDBG fund distribution
- Contract management and grant management
- Legal analysis
- Mortgage and loan processing

- Long-term care veterans' facilities and cemetery construction and management
- Historical asset (including documents, oral history, and the Alamo Complex) archiving, preservation, maintenance, restoration, and management

To succeed at its substantive functions, GLO employees need competencies in:

- Accounting and budgeting
- Change management
- Contract management
- Data and information management
- Historic preservation
- Information security technology
- Leadership management
- Problem-solving
- Research and analysis
- Business process management
- Communication/marketing
- Customer service
- Financial and fund management
- Grant management
- Information technology
- Negotiation/facilitation/collaboration
- Project management
- Strategic planning

III. Future Workforce Profile

A. Expected Workforce Changes

- Create an agile, flexible workforce with a shared consciousness and empowered execution to achieve the GLO's mission.
- Engage an innovative and fluid workforce that embraces collaboration and is project focused.
- Develop an organization that continually learns and transforms to meet changing demands.
- Increase emphasis on using technology to serve customers and revise and streamline work processes to make them more efficient and effective.
- Create a talent management program that attracts and retains qualified employees.
- Understand the agency's workforce work-life balance needs.

B. Future Workforce Skills Needed

The GLO's future workforce needs include having a workforce with the following skills:

- Expertise and flexibility in using technology to improve productivity to provide innovative programs and excellent customer service.
- Creativity, innovation, business acumen, and flexibility.
- Strategic focus and change management abilities.
- The aptitude to develop plans to transfer knowledge (such as cross-training, process documentation, and mentoring).
- Collaborative skills to foster interactions with staff, other state agencies, the Texas Legislature, and the state population.
- A team focus that embraces workforce diversity to create a shared purpose and vision.
- Leaders who motivate their staff to build key partnerships, maintain morale in their team, and encourage staff development.

C. Projected Workforce Requirements Driven by Emerging and Evolving Technologies

As noted below, the GLO anticipates an increased need in personnel, expertise, and resources in critical information technology positions in fiscal years 2027 through 2031. This is due to:

- Increased and changing requirements associated with enhanced information security measures and artificial intelligence. This will require optimum utilization of technology and continuous review and development of efficient work processes.

D. Critical Functions

The General Land Office's critical functions are summarized below:

- Manage and maximize revenues from millions of state-owned surface and mineral acres.
- Provide Texas veterans access to low-cost homes, land and home improvement loans, quality nursing home care, and dignified burial sites.
- Archive, conserve, and make more than 35 million historical land documents and veterans' oral histories available.
- Help to prevent oil spills and ensure proper cleanup of oil spills in state waters.
- Clean, protect, manage, and improve Texas beaches, dunes, and coastal areas.
- Oversee the management of the Texas Alamo Complex (effective until January 1, 2028, when all powers and duties transfer to the Alamo Commission).
- Manage the distribution of CDR funds to help communities recover from hurricanes, wildfires, and other natural disasters.

To complete these critical functions, the GLO relies on a robust set of expertise in the following support areas:

Audit and Compliance	Financial Management	Information Technology Services
Communications	General Counsel	Veterans Land Board
Community Development and Revitalization - Program Support	Government Relations	Veterans Marketing & Outreach
Construction Services	Human Resources	Veterans Land Board Bond Funds Management
Contract Management	Information Security	

IV. Gap Analysis — Anticipated Surplus or Shortage of Workers or Skills

The GLO anticipates an employee skill shortage in fiscal years 2027-2031 in the following areas:

- Financial Management (Accountants, Budget Analysts, and Financial Analysts)
- Attorneys
- Auditors
- Contract Specialists and Grant Specialists

- Information Technology positions
- Information Security positions
- Architect positions
- Surveyors

The Austin-Round Rock-San Marcos labor market has an unemployment rate of 3.5% (January 2025). The Texas unemployment rate for the same period was 4.1% (January 2025). Currently, the agency is facing a tight labor market, which in the past has made it difficult to recruit a robust, qualified applicant pool. According to the State Auditor's Office (SAO) Survey (FY 2025, 1st Quarter), employees who resigned from the agency were asked what they would change about the agency, 55% indicated that remote work was an area in need of improvement, while 42% suggested enhancements related to compensation and benefits.

Increased workload demands will be addressed by reallocating employees within the agency. As needed, the agency will optimize technology use and continue developing more efficient work processes. Using temporary or contract workers will support specific needs such as information technology positions and auditing.

The GLO will, however, continuously monitor the agency's needs and make adjustments to address competency and skill gaps that might occur due to staffing changes, increased agency programming, or new technology needs.

V. Strategy to Address Changing Workforce Needs

The GLO has developed goals for the existing workforce plan to address potential gaps between the current workforce and future demands. The goals are based on various factors identified by analyzing the agency and its workforce.

Agency Workforce Plan

Potential Gap I	**Employees with the competencies, skills, innovation, and creativity needed to lead and motivate staff, communicate effectively, resolve conflict, and coordinate with other departments in the agency, especially during times of change and challenges, to meet agency goals.**
Goal	To employ leaders who can effectively lead, develop, and manage their staff during change.
Rationale	Change management: changes can reduce productivity, morale, and loyalty and increase conflict and turnover. The GLO needs employees adept at working effectively and productively during times of change. Also, the agency needs leaders who can: • Lead and motivate the staff; build and maintain morale, productivity, and loyalty; resolve conflict; retain valued staff; and • Identify and implement ways to be fiscally responsible, operate more efficiently, and fulfill the agency's mission. • Provide work-life balance.
Action Steps	• Continue to provide leadership and management professional development and training. Develop and prepare employees for future subject matter expert and leadership roles. • Educate senior managers on approaching professional development and training programs so they will be ready to support and develop their management and high-potential staff. • Educate agency managers/team leaders on essential leadership competencies during times of change. Provide tools to help agency leaders increase morale, loyalty, optimism, and team productivity. • Provide avenues and resources employees may use to manage stress during change.

Agency Workforce Plan

Potential Gap II	**Employees with the professional and technical competencies and skills needed to develop, maintain, and fully utilize the agency's continually advancing information technology.**
Goal	To employ staff with the technical skills to develop, maintain, and fully utilize the existing and future agency computer systems.
Rationale	As the agency continues implementing technology to improve business capacities and customer service efficiency and productivity, the agency will need adequate staffing of qualified information technology workers. The agency will also need staff who can learn new and more advanced computer systems and applications on an ongoing basis. Staffing will be especially crucial with upcoming Enterprise Resource Planning (ERP) deployments. Also, unforeseen environmental conditions make it increasingly critical for staff to maintain the ability to work in alternative workforce settings and technology.
Action Steps	• Recruit employees with well-developed professional and technical competencies to develop further and refine the information management systems to continue innovating in a fast-paced environment. • Encourage employees to take computer training as part of their annual training. • Provide options for increased online programs and services, leading to staff with more web-oriented skills. • Evaluate compensation for information technology staff to ensure salary is competitive in the market and adequate to attract and retain high-quality staff members.
Potential Gap III	**Maintaining employees with valuable institutional knowledge, expertise, and experience; employees needed to replace future retirees; and/or employees with the competencies and skills required to fill vacancies or expanded missions.**
Goal	To maintain a competent and knowledgeable workforce, the agency must effectively develop, recruit, and retain employees with the appropriate skills to accomplish the GLO's mission.
Rationale	As of August 31, 2025, approximately 23.5% of the GLO workforce is estimated to be eligible to retire. Shortages of workers in the labor market will make filling some positions more difficult. These positions include accountants, budget analysts, attorneys, auditors, loan specialists, appraisers, certified contract specialists, grant specialists, and information security and information technology positions. The agency must work to retain its existing employees with valuable institutional knowledge, skills, and experience. Also, the GLO needs to develop interested employees who can learn new competencies. Hence, they are prepared to progress into more advanced subject matter experts or leadership positions.

Agency Workforce Plan

Action Steps	Monitor and develop the agency's need for future leaders for succession management by: • Ensuring institutional knowledge and program information are retained by enhancing written procedures and cross-training business functions and processes. • Reviewing the status of staff performance development to prepare others to be eligible for leadership positions. • Providing supervisors and team leaders with professional development leadership training classes to help them learn the competencies and skills needed should they move into management positions. Continue to reinforce employee development training by: • Enhancing the agency's professional development and training program. • Supporting staff training for professional development and designations. • Providing leadership training to current agency managers and future managers. • Encouraging managers to plan employee training targeted for employee skill development in areas of importance and to achieve performance development plans and succession management. • Supporting managers to strengthen employees' knowledge and skills who are seeking new challenges to work on special projects, rotations, and developmental assignments. Promote LinkedIn Learning and Neely Employee Assistance Program (EAP) utilizing GLO's new learning management system. Continue the following recruitment and retention efforts: • Ensure the agency reviews and makes compensation decisions based on market conditions and employee performance. • Market GLO positions to achieve a qualified, diverse applicant pool. • Train and encourage managers to: o offer flexible schedules o provide flexible and challenging work/projects for staff • Monitor turnover data, employee survey results, and exit interview feedback to identify and address any trends or issues contributing to turnover.

Texas General Land Office

Commissioner Dawn Buckingham, M.D.

Report on Customer Service

June 1, 2026

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Introduction

The Texas General Land Office (GLO) improves the lives of every Texan by preserving our state's history, restoring and operating the Alamo, maximizing the revenue from our state lands to help fund Texas public education, safeguarding our coast, supporting communities impacted by disasters, and providing essential services to Veterans. Consistent with its mission and commitment, the GLO submits this Report on Customer Service.

1. Inventory of External Customers

The following chart is an inventory of FY 2024 and 2025 external GLO customer groups, the sub-groups that make up these customer groups and a brief description of the services the agency provides for these customers. The inventory is organized by GLO FY 2026 and FY 2027 strategies.

Inventory of External Customer Groups		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Brief Description of Services Provided**
A.1.1 ENERGY LEASE MANAGEMENT & REVENUE AUDIT Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues Assess the revenue potential of state lands for energy leasing and conduct aggressive energy leasing and revenue management activities.	Lessees of State Oil, Gas and Other Minerals	The GLO conducts lease sales and issues oil, gas, and other mineral leases for the development of Permanent School Fund and other state agency land.
	Geophysical Permittees	The GLO issues geophysical permits for mineral exploration of Permanent School Fund lands.
	Prospect Permittees	The GLO issues prospect permits for hard mineral exploration of Permanent School Fund and other state agency land.
	Public with Map Questions	The GLO provides mapping expertise and related research to the public.
	U.S Army Corps of Engineers (USACE) and USACE Permit Recipients	The GLO evaluates and issues certain USACE Oil Field Development General Permits (OFD GP) on behalf of the U.S. Army Corps of Engineers (USACE), Galveston District.
	Texas Parks & Wildlife and Texas Department of Criminal Justice Boards for Lease Members	The GLO Energy Resources staff provides information and assistance to the Boards for Lease members.
	School Land Board (SLB) Members	The GLO Energy Resources staff provides information and assistance to the SLB Members.
	Board for Lease of University Lands Members	The GLO Energy Resources staff provides information and assistance to the Board for Lease of University Lands members.
	Energy Resources Division Payors	The GLO assists in processing payments relating to the instruments issued and services provided by the GLO Energy Resources Division.

Inventory of External Customer Groups		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Brief Description of Services Provided**
A.1.2 ENERGY MARKETING Energy Marketing Promote the sale and use of state- owned energy resources to maximize the revenues generated by assets and develop public-private partnerships and programs to promote economic development.	Buyers of the State's Oil, Gas and Other Minerals Taken-In-Kind	The GLO sells oil, gas and other minerals received from selected state mineral leases in lieu of cash royalty. In-kind royalty not sold to public institutions may be sold to private parties.
	Buyers of Electricity Through the State Power Program	The GLO converts some gas taken in-kind to electric power for sale to public customers. H.B. 2263, 86th Legislative Session removed the Commissioner's authority to sell electricity going forward for new contracts effective May 17, 2019. The legislation also provided for an orderly winding down of the program resulting in lower actuals for each future FY until 2028 when the program ends entirely.
A.1.3 DEFENSE AND PROSECUTION Prosecution and Defense of Permanent School Fund Real Property and Mineral Interests Claims and Cases Prosecute and defend claims and cases involving Permanent School Fund real property and mineral interests.	Internal Customers	This strategy provides funding for defense and prosecution related to royalty and mineral leases.
A.1.4 COASTAL AND UPLANDS LEASING Coastal and Uplands Leasing and Inspection Promote and conduct coastal and upland/surface leasing activities for Permanent School Fund and state agency lands.	Uplands Surface Leases	The GLO issues surface leases authorizing the use of state-owned lands for agricultural use, timber production, hunting, grazing, etc.
	Renewable Energy & Alternative Fuel Customers and Lessees	The GLO issues leases for the development of renewable energy resources on Permanent School Fund and other state agency land.
	Uplands Miscellaneous Easements	The GLO issues miscellaneous easements authorizing rights-of-way across state-owned land for oil and gas pipelines, transmission lines, roads, etc.
	Uplands Special Documents	The GLO issues special documents for projects not appropriately covered by standard lease or easement contracts.
	Coastal Special Documents	The GLO issues special documents for projects not appropriately covered by standard lease or easement contracts.

Inventory of External Customer Groups		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Brief Description of Services Provided**
A.1.4 COASTAL AND UPLANDS LEASING (continued) Coastal and Uplands Leasing and Inspection Promote and conduct coastal and upland/surface leasing activities for Permanent School Fund and state agency lands.	Coastal Easements	The GLO issues coastal easements authorizing the use of state-owned lands for purposes connected with ownership of littoral property, and channel easements to holders of any surface or mineral interest in coastal public land for purposes necessary or appropriate to the use of the interests. Typical structures include docks, shoreline protection structures and dredged channels.
	Coastal Leases	The GLO issues coastal leases authorizing the use of state-owned lands for public purposes to: (1) Texas Parks and Wildlife Department (TPWD), for public recreational purposes; (2) TPWD for estuarine preserves; (3) any non-profit, tax-exempt, environmental organization approved by the School Land Board for managing a wildlife refuge; or (4) any scientific or educational organization or institution for conducting scientific research; (5) any eligible city or county for public recreational purposes.
	Coastal Structure Registrations	The GLO issues structure registrations authorizing the use of state-owned lands for small structures associated with private property (e.g., a dock).
	Coastal Commercial Leases	The GLO issues commercial leases authorizing the use of state-owned lands for purposes which produce income (e.g., restaurants, hotels, marinas, commercial wharfs, service stations, bait stands, etc.)
	Coastal Cabin Permits	The GLO issues cabin permits authorizing the use of state-owned lands for GLO fishing cabins that were assigned a permit number prior to the 1973 passage of the Coastal Public Lands Management Act.
	Coastal Surface Leases	The GLO issues surface leases authorizing the use of state-owned lands for oil and gas platform sites, and other types of projects where no littoral property is involved (e.g., habitat restoration, oyster mariculture, fleeting areas).

Inventory of External Customer Groups		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Brief Description of Services Provided**
A.1.4 COASTAL AND UPLANDS LEASING (continued) Coastal and Uplands Leasing and Inspection Promote and conduct coastal and upland/surface leasing activities for Permanent School Fund and state agency lands.	Coastal Permit Assistance Customers	The GLO's Coastal Permit Service Center (PSC) helps small businesses, local municipalities, and individuals with environmental permitting issues along the coast.
	Coastal Miscellaneous Easements	The GLO issues miscellaneous easements authorizing rights-of-way across state-owned land for oil and gas pipelines, transmission lines, canals, fiber optic cables, etc.
	School Land Board (SLB) Members	The GLO staff provides information and assistance to the SLB members.
A.2.1 ASSET MANAGEMENT PSF & State Agency Real Property Evaluation/Acquisition/Disposition To evaluate, acquire and dispose of real property on behalf of the Permanent School Fund and to evaluate and dispose of underutilized state-owned land.	Buyers of State Land	The GLO strives to increase the value of the Permanent School Fund (PSF) by utilizing comprehensive marketing methods such as multi-media, sealed bid sales, brokers, and direct sales. The goal is to dispose of underperforming real estate and achieve premium prices for other assets.
	Sellers of Real Estate Assets	The GLO strives to improve return performance and quality of its PSF real estate portfolio by taking advantage of select acquisition opportunities on a case- by-case basis.
	Those who Traded Land with the GLO	The GLO strives to upgrade the PSF inventory by disposing of nonproductive, state-owned land through land trades.
	Agencies with which (or for) the GLO Conducts Real Estate Transactions	The GLO conducts real estate transactions (sales, leases, and trades) related to other state agency lands.
	Real Estate Evaluation Report Customers	The Texas Natural Resources Code, Section 31.1571 entrusts the GLO with providing the Governor, the Legislative Budget Board (LBB) and other officials an annual list of state agency properties that have been identified as unused or underused and a set of recommended real estate transactions.
	School Land Board (SLB) Members	The Asset Management staff provides recommendations regarding acquisitions and dispositions to assist the SLB members in making informed decisions.

<table>
<tr><th colspan="3">Inventory of External Customer Groups</th></tr>
<tr><th>Customer Groups
(GLO FY 2026 - 27 Strategies)</th><th>Customer Sub-Groups</th><th>Brief Description of Services Provided</th></tr>
<tr><td rowspan="5">A.2.2 SURVEYING AND APPRAISAL

PSF & State Agency Surveying and Appraisal

Conduct surveys and appraisals on Permanent School fund and state agency lands.</td><td>Those Who Contacted or Came to the GLO Surveying Division for Assistance with Surveying and Related Title Questions</td><td>The GLO responds to surveying and related title questions.</td></tr>
<tr><td>School Land Board (SLB) Members for Surveying</td><td>The GLO Survey staff provides information and assistance to the SLB members.</td></tr>
<tr><td>School Land Board (SLB) Members for Appraisal</td><td>The GLO Appraisal staff provides information and assistance to the SLB members.</td></tr>
<tr><td>Veterans Land Board (VLB) Members for Surveying</td><td>The GLO Survey staff provides information and assistance to the VLB members.</td></tr>
<tr><td>Veterans Land Board (VLB) Members for Appraisal</td><td>The GLO Appraisal staff provides information and assistance to the VLB members.</td></tr>
<tr><td>A.3.1 PRESERVE & MAINTAIN ALAMO COMPLEX

Preserve and Maintain the Alamo and Alamo Complex

Preserve, maintain and restore the Alamo Complex and its contents and the protection of the historical and architectural integrity of the exterior, interior and grounds of the Alamo complex until January 1, 2028.</td><td>General Alamo Visitors</td><td>The Alamo grounds are open to the public during normal hours of operation.
▪ General admission is free.
▪ Souvenirs and refreshments are available at the gift shop and café on the grounds.
▪ The Living History Encampment offers free interactive period programming and informative history talks.
▪ The Long Barracks and Exhibition Hall are temporary exhibit spaces where visitors can enjoy a deeper Alamo learning experience free of charge. Visitors may purchase audio and guided walking tours. Discounts are available for school groups and military.</td></tr>
</table>

Inventory of External Customer Groups		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Brief Description of Services Provided**
B.1.1 COASTAL MANAGEMENT Coastal Management Administer federally funded Texas Coastal Management Program (CMP), CMP grants, Beach Watch, state-funded beach management programs and a coastal erosion control and beach nourishment program.	Coastal Management Program (CMP) Grant Recipients and Project Partners	The GLO awards federal Coastal Zone Management Act (CZMA) funds to implement projects and programs regarding: Coastal Natural Hazards Response, Critical Areas Enhancement, Public Access, Water/Sediment Quantity and Quality Improvements, Waterfront Revitalization and Ecotourism, Permit Streamlining/Assistance, Governmental Coordination and Local Planning Assistance. The GLO also coordinates with various project partners to study, protect, and restore wetlands, beaches, and other habitats and to address coastal erosion.
	Federal Agencies that Submit Activities and Actions for Consistency Review	The GLO reviews federal agency activities and actions affecting the Texas coastal zone to ensure consistency with the CMP goals and policies.
	Coastal Coordination Advisory Committee Members	The GLO Coastal Resources staff provides information and assistance to the Coastal Coordination Advisory Committee members of the CMP.
B.1.2 COASTAL EROSION CONTROL PROJECTS Coastal Erosion Control Projects Develop and implement a comprehensive Coastal Erosion Response Program.	The GLO Coordinated or Partnered with Various Project Partners on Coastal Erosion and/or Beach Nourishment Projects	The Coastal Erosion Planning and Response Act (CEPRA) of 1999 authorizes the GLO to work with other governmental agencies and other public and private partners to design, build and maintain erosion response projects.
Adopt-A-Beach (AAB) Program	Adopt-A-Beach (AAB) Coordinators	The GLO works closely with the AAB county site volunteer coordinators to organize the AAB cleanups that are held in the fall and spring of each year.
B.2.1 OIL SPILL RESPONSE Oil Spill Response Develop and implement an oil spill response program and respond quickly and efficiently to oil spills.	Emergency Management Coordinators Regarding Oil Spill Issues	The GLO contracts and partners with others regarding oil spill issues.
	Port Authorities and Navigation Districts	The GLO identifies and removes abandoned vessels as resources are available and responds to oil spills.

Inventory of External Customer Groups		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Brief Description of Services Provided**
B.2.2 OIL SPILL PREVENTION Oil Spill Prevention Develop and implement a comprehensive oil spill prevention program to monitor the integrity of oil transport through Texas' coastal waters.	Vessel Response Plan Submitters	The GLO audits and reviews oil-carrying vessel response plans and conducts coordinated spill response exercises (drills) with vessel owners and operators.
	Oil Handling Facilities	The GLO audits and inspects oil-handling facilities and conducts coordinated spill response exercises (drills) with facility owners and operators.
	Discharge Cleanup Organizations (DCO)	Organizations involved in the oil spill response industry may apply to the GLO for state certification as a DCO. Certification allows DCOs to be listed in vessel and facility response plans as a location-dependent source of response and authorizes them, with a letter of agreement, for state hire.
	Clean Gulf Participants	Each year, the GLO co-hosts the Clean Gulf Conference and Exhibition. The conference offers exhibits and speakers relevant to the oil and hazardous materials spill prevention, response, and cleanup community.
C.1.1 VETERANS' LOAN PROGRAMS Veterans' Loan Programs Provide veterans with benefit information, below-market lending opportunities, and efficient loan services; manage active loan accounts and bond funds to ensure the financial integrity of VLB loan programs.	Recipients of Loans Originated by the VLB	The Veterans Land Board (VLB) originates land and home improvement loans to Texas veterans.
	Recipients of Loans Purchased on Behalf of VLB by the Contracted Housing Loan Program Administrator with Oversight by VLB	Gateway Mortgage administers the housing loan program through participating mortgage lenders that provide housing loans to Texas veterans.
	Recipients of Land Loans Serviced by Contracted Third Party with Oversight by VLB	The contracted loan servicer Dovenmuehle Mortgage, Inc. (DMI) performs mortgage loan servicing for all land program loans with oversight by VLB. DMI is responsible for conducting surveys for customers of the VLB.
	Recipients of the Housing and Home Improvement Loan Programs are Serviced by Contracted Third Parties with Oversight by VLB	Housing loans are serviced by approved lenders with oversight by the master loan servicer, Rocket Mortgage (formerly Mr. Cooper). Home improvement program loans are serviced by Gateway Mortgage, the contracted program administrator. Oversight of the contracted program administrator and the contracted master loan servicer is performed by the VLB.

Inventory of External Customer Groups		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Brief Description of Services Provided**
C.1.1 VETERANS’ LOAN PROGRAMS (continued) Veterans' Loan Programs Provide veterans with benefit information, below-market lending opportunities, and efficient loan services; manage active loan accounts and bond funds to ensure the financial integrity of VLB loan programs.	Those who Called the VLB Statewide Texas Veterans Call Service Center or were Reached by VLB Outreach Efforts	The VLB operates a joint statewide Texas Veterans Call Service Center with the Texas Veterans Commission (TVC) that provides service to veterans, military members, and their families. The Veterans Call Service Center actively performs outbound calls to veterans and responds to incoming call inquiries. VLB also provides marketing and outreach to further promote VLB programs.
C.1.2 VETERANS’ HOMES State Veterans' Homes Administer nursing home facilities to ensure veterans receive quality nursing home care.	Texas State Veterans Home Customers/Those Responsible for Payment for Veteran Home Services	The VLB has constructed State Veterans Homes in Temple, Big Spring, Bonham, El Paso, Houston, McAllen, Amarillo, Floresville, Fort Worth and Tyler to offer long-term care for qualified veterans. The contracted operators are responsible for conducting surveys for customers of the State Veterans Homes.
	Veterans Land Board (VLB) Members	The VLB staff provides information and assistance to the VLB members.

Inventory of External Customer Groups		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Brief Description of Services Provided**
C.1.3 VETERANS' CEMETERIES State Veterans' Cemeteries Provide burial sites for veterans and eligible family members.	Texas Veterans Cemeteries (Families of Deceased Veterans) and Funeral Directors	In November 2001, Texas voters approved a constitutional amendment that authorized the creation of up to seven state cemeteries for veterans and their eligible dependents. Through a grant, the U.S. Department of Veterans Affairs funds 100 percent of the construction costs and provides some funding for equipment. The state owns and operates the cemeteries and funds the cost of operations and remaining equipment. Four cemeteries are operational in: Killeen, Mission, Abilene, and Corpus Christi. A fifth cemetery is under construction in Lubbock, and a sixth cemetery is planned for the East Texas region. The cemeteries provide a plot, flag, grave liner, and perpetual care of the grave site at no cost to the veteran or their families. In addition, these benefits are provided to eligible spouses and family members, also at no cost. The cemeteries provide traditional casket plots, columbarium niches for cremated remains, in-ground cremated remains plots with upright headstones, a memorial wall, and a scattering garden. The National Cemetery Administration is responsible for conducting surveys of customers of the Veterans Cemeteries annually.
	Texas State Veterans Cemetery Committee Members	The VLB staff provides information and assistance to the committee members.
D.1.1 HOUSING PROJECTS & ACTIVITIES Oversee Housing Projects and Activities Oversee housing projects and activities in furtherance of disaster recovery.	Subrecipients (Councils of Government, Counties or Cities)	The GLO Community Development and Revitalization (CDR) Department awards Federal Housing and Urban Development (HUD) Community Development Block Grant – Disaster Recovery (CDBG-DR) funding for housing to subrecipients in declared disaster areas. CDR staff works directly with the subrecipients to provide new or rehabilitated homes to the community's residents in accordance with CDBG-DR regulations.
	Developers	The CDR staff assists developers that have received grant funding and completed a multi-family activity or project.

Inventory of External Customer Groups		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Brief Description of Services Provided**
D.1.2 INFRASTRUCTURE PROJECTS/ACTIVITIES Oversee Infrastructure Projects and Activities Oversee infrastructure projects and activities in furtherance of disaster recovery.	Subrecipients (Councils of Government, Counties or Cities)	The CDR Department awards Federal Housing and Urban Development (HUD) Community Development Block Grant – Disaster Recovery (CDBG-DR) funding to non-housing subrecipients in declared disaster areas. CDR staff works directly with the subrecipient to provide new or rehabilitated infrastructure, equipment acquisition, or economic development projects in accordance with CDBG-DR regulations.
HERITAGE The Heritage Department supports the GLO's land and mineral management/leasing, VLB and Alamo strategies, as well as assists the general public.	Persons who contacted or visited the GLO Archives and Records Division did so for duplicates of or assistance in researching original land grant documents, maps, mineral files, or other items from various archival collections preserved by the department, or who contacted the agency with questions regarding oversight of the Alamo.	The GLO is the steward of 36 million documents and maps containing information about land grants and land transactions dating back to the sixteenth century. These records support all land ownership in Texas and hold valuable information for many public users, particularly surveyors, "landmen," attorneys, teachers, genealogists, historians, and numerous tour groups. The GLO assists these customers by providing information, research, and duplication services, as well as educational resources for students, teachers, and the public. The agency, through the Heritage Department, also provides state oversight of the Alamo.
OFFICE OF GENERAL COUNSEL The Office of General Counsel Division provides legal information and support to the School Land Board, Veterans Land Board, and Boards for Lease.	GLO Departments	Office of General Counsel (OGC) staff provide legal advice and assistance to all GLO departments.
	School Land Board (SLB) Members	OGC staff provide legal advice and assistance to the SLB members.
	Veterans Land Board (VLB) Members	OGC staff provide legal advice and assistance to the VLB members.
	Board for Lease of University Lands Members	OGC staff provide legal advice and assistance to the Board for Lease of University Lands members.
	Texas Parks & Wildlife and Texas Department of Criminal Justice Boards for Lease Members	OGC staff provide legal advice and assistance to the Boards for Lease members.

Inventory of External Customer Groups		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Brief Description of Services Provided**
OFFICE OF GENERAL COUNSEL (continued) The Office of General Counsel Division provides legal information and support to the School Land Board, Veterans Land Board, and Boards for Lease.	Patent Recipients	The GLO issues patents, which convey legal title from the State to applicants who meet the statutory requirements. OGC staff assist in the preparation of these patents.
	Certificate of Fact Recipients	Upon request, the GLO prepares Certificates of Fact based on the contents of the original land files and lease records on file in the archives of the agency. These certificates recite the disposition of original grants of land from the governments of Spain, Mexico, the Republic of Texas, the State of Texas, and any encumbrances against property in which the State retained an interest. OGC staff assist in the preparation of these certificates.
	Deed of Acquittance Recipients	To clear title acreage that was in excess of the original patent, the GLO issues Deeds of Acquittance to applicants who meet the statutory requirements. OGC staff assist in the preparation of these deeds.

2. Information Gathering

As part of our continuing effort to improve the performance of the GLO, and as required by state law, the agency gathered input about the quality of services customers received from the agency by conducting an electronic survey. The survey gave these customers the opportunity to provide feedback and rate the quality of customer service they received from the GLO. The survey results help identify the areas of the agency that may need improvement.

Customer Groups and Sub-Groups Eligible to be Surveyed. The following chart lists the customer group inventory for the GLO and customers eligible to be surveyed.

Customers Eligible to be Surveyed by Customer Group Inventory		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Customers Eligible to Be Surveyed**
A.1.1 ENERGY LEASE MANAGEMENT & REVENUE AUDIT Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues Assess the revenue potential of state lands for energy leasing and conduct aggressive energy leasing and revenue management activities.	Lessees of State Oil, Gas and Other Minerals	Those who were issued new leases in FY 2024 & 2025.
	Geophysical Permittees	Those who were issued new or renewed geophysical permits in FY 2024 & 2025.
	Prospect Permittees	Those who were issued new or renewed prospect permits in FY 2024 & 2025.
	Public with Map Questions	Those to whom the GLO provided mapping expertise and related research in FY 2024 & 2025.
	U.S Army Corps of Engineers (USACE) and USACE Permit Recipients	Those to whom the GLO issued USACE permits in FY 2024 & 2025 and specific USACE customers.
	Texas Parks & Wildlife and Texas Department of Criminal Justice Boards for Lease Members	Board members in FY 2024 & 2025.
	School Land Board (SLB) Members	SLB members in FY 2024 & 2025.
	Board for Lease of University Lands Members	Board members in FY 2024 & 2025.
	Energy Resources Division Payors	Those who submitted payment to the GLO in FY 2024 & 2025 relating to an instrument issued or a service provided by the Energy Resources Division and whose names and addresses were captured by the division in the ordinary course of business.

Customers Eligible to be Surveyed by Customer Group Inventory		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Customers Eligible to Be Surveyed**
A.1.2 ENERGY MARKETING Energy Marketing Promote the sale and use of state-owned energy resources to maximize the revenues generated by assets and develop public-private partnerships and programs to promote economic development.	Buyers of the State's Oil, Gas and Other Minerals Taken-In-Kind	Public and private payors who bought any in-kind oil, gas, or other minerals in FY 2024 & 2025.
	Buyers of Electricity Through the State Power Program	Customers who purchased electric power indirectly from the GLO through Reliant Energy and Cavallo Energy in FY 2024 & 2025.
A.1.3 DEFENSE AND PROSECUTION Prosecution and Defense of Permanent School Fund Real Property and Mineral Interests Claims and Cases Prosecute and defend claims and cases involving Permanent School Fund real property and mineral interests.	Internal Customers	GLO is merely enforcing and protecting the State's rights. Therefore, no customer group was surveyed for this strategy.
A.1.4 COASTAL AND UPLANDS LEASING Coastal and Uplands Leasing and Inspection Promote and conduct coastal and upland/surface leasing activities for Permanent School Fund and state agency lands.	Uplands Surface Leases	Those who received one or more of these instruments in FY 2024 & 2025.
	Renewable Energy & Alternative Fuel Customers and Lessees	Those to whom the GLO issued leases for the development of renewable energy resources on Permanent School Fund and other agency lands in FY 2024 & 2025.
	Uplands Miscellaneous Easements	Those who received one or more of these instruments in FY 2024 & 2025.
	Uplands Special Documents	Those who received one or more of these instruments in FY 2024 & 2025.
	Coastal Special Documents	Those who received one or more of these instruments in FY 2024 & 2025.
	Coastal Easements	Those who received one or more of these instruments in FY 2024 & 2025.
	Coastal Leases	Those who received one or more of these instruments in FY 2024 & 2025.

Customers Eligible to be Surveyed by Customer Group Inventory		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Customers Eligible to Be Surveyed**
A.1.4 COASTAL AND UPLANDS LEASING (continued) Coastal and Uplands Leasing and Inspection Promote and conduct coastal and upland/surface leasing activities for Permanent School Fund and state agency lands.	Coastal Structure Registrations	Those who received one or more of these instruments in FY 2024 & 2025.
	Coastal Commercial Leases	Those who received one or more of these instruments in FY 2024 & 2025.
	Coastal Cabin Permits	Those who received one or more of these instruments in FY 2024 & 2025.
	Coastal Surface Leases	Those who received one or more of these instruments in FY 2024 & 2025.
	Coastal Permit Assistance Customers	Those who received permitting assistance in FY 2024 & 2025.
	Coastal Miscellaneous Easements	Those who received one or more of these instruments in FY 2024 & 2025.
	School Land Board (SLB) Members	Board members in FY 2024 & 2025.
A.2.1 ASSET MANAGEMENT PSF & State Agency Real Property Evaluation/Acquisition/Disposition To evaluate, acquire and dispose of real property on behalf of the Permanent School Fund and to evaluate and dispose of underutilized state-owned land.	Buyers of State Land	Those who sold investment property to the GLO in FY 2024 & 2025.
	Sellers of Real Estate Assets	Those who bought state land from the GLO in FY 2024 & 2025.
	Those who Traded Land with the GLO	Those who sold investment property to the GLO in FY 2024 & 2025.
	Agencies with which (or for) the GLO Conducts Real Estate Transactions	Those who conducted real estate transactions with the GLO for FY 2024 & 2025.
	Real Estate Evaluation Report Customers	Those state agencies that were helped by the GLO Appraisal Division in FY 2024 & 2025.
	School Land Board (SLB) Members	Board members in FY 2024 & 2025.

Customers Eligible to be Surveyed by Customer Group Inventory		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Customers Eligible to Be Surveyed**
A.2.2 SURVEYING AND APPRAISAL PSF & State Agency Surveying and Appraisal Conduct surveys and appraisals on Permanent School fund and state agency lands.	Those Who Contacted or Came to the GLO Surveying Division for Assistance with Surveying and Related Title Questions	Those being helped with surveying/title questions in FY 2024 & 2025.
	School Land Board (SLB) Members for Surveying	Board members in FY 2024 & 2025.
	School Land Board (SLB) Members for Appraisal	Board members in FY 2024 & 2025.
	Veterans Land Board (VLB) Members for Surveying	Board members in FY 2024 & 2025.
	Veterans Land Board (VLB) Members for Appraisal	Board members in FY 2024 & 2025.
A.3.1 PRESERVE & MAINTAIN ALAMO COMPLEX Preserve and maintain the Alamo and Alamo Complex Preserve, maintain and restore the Alamo Complex and its contents and the protection of the historical and architectural integrity of the exterior, interior and grounds of the Alamo complex until January 1, 2028.	General Alamo Visitors	Those who visited the Alamo in FY 2024 & 2025.

Customers Eligible to be Surveyed by Customer Group Inventory		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Customers Eligible to Be Surveyed**
B.1.1 COASTAL MANAGEMENT Coastal Management Administer federally funded Texas Coastal Management Program (CMP), CMP grants, Beach Watch, state-funded beach management programs and a coastal erosion control and beach nourishment program.	Coastal Management Program (CMP) Grant Recipients and Project Partners	CMP grant recipients and project partners for FY 2024 & 2025.
	Federal Agencies that Submit Activities and Actions for Consistency Review	The federal agencies whose activities and actions were reviewed by the GLO for consistency in FY 2024 & 2025.
	Coastal Coordination Advisory Committee (CCAC) Members	Those who provided information and assistance to the CCAC members in FY 2024 & 2025.
B.1.2 COASTAL EROSION CONTROL PROJECTS Coastal Erosion Control Projects Develop and implement a comprehensive Coastal Erosion Response Program.	The GLO Coordinated or Partnered with Various Project Partners on Coastal Erosion and/or Beach Nourishment Projects	Those who coordinated or partnered with various project partners on coastal erosion and/or beach nourishment projects in FY 2024 & 2025.
Adopt-A-Beach (AAB) Program	Adopt-A-Beach (AAB) Coordinators	AAB coordinators for FY 2024 & 2025.
B.2.1 OIL SPILL RESPONSE Oil Spill Response Develop and implement an oil spill response program and respond quickly and efficiently to oil spills.	Emergency Management Coordinators Regarding Oil Spill Issues	Entities the Oil Spill division partners with to plan for and respond to oil spills, natural disasters and derelict vessel issues impacting Texas coastal water and commerce.
	Port Authorities and Navigation Districts	Port authorities and navigation district representatives provide oversite to property potentially impacted during an oil spill in Texas coastal waters and are often leaseholders of shoreline property along the Texas Coast. Under federal and state law, claims may be submitted to the National Pollution Funds Center for cleanup costs or damage to property, according to the U.S. Coast Guard and GLO. GLO response personnel may confer with port and navigation district stakeholders during and after a spill cleanup to address concerns regarding the impacted areas and ensuring cleanup meets standards of the Unified Command.

Customers Eligible to be Surveyed by Customer Group Inventory		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Customers Eligible to Be Surveyed**
B.2.2 OIL SPILL PREVENTION Oil Spill Prevention Develop and implement a comprehensive oil spill prevention program to monitor the integrity of oil transport through Texas' coastal waters.	Vessel Response Plan Submitters	Vessel owners, operators and qualified individuals/agents who submit plans for Oil Spill Prevention and Response Act (OSPRA) regulated vessels.
	Oil Handling Facilities	OSPRA regulated facility owners, operators, and designated facility contacts.
	Discharge Cleanup Organizations (DCO)	OSPRA certified Discharge Cleanup Organization contacts.
	Clean Gulf Participants	Entities/individuals who participated in an Oil Spill outreach event
C.1.1 VETERANS' LOAN PROGRAMS Veterans' Loan Programs Provide veterans with benefit information, below-market lending opportunities, and efficient loan services; manage active loan accounts and bond funds to ensure the financial integrity of VLB loan programs.	Recipients of Loans Originated by the VLB	Recipients of VLB housing and home improvement loans in FY 2024 & 2025.
	Recipients of Loans Purchased on Behalf of VLB by the Contracted Housing Loan Program Administrator with Oversight by VLB	Recipients of VLB land, home, or home improvement loans in FY 2024 & 2025.
	Recipients of Land Loans Serviced by Contracted Third Party with Oversight by VLB	Recipients of the VLB land loans in FY 2024 & FY 2025.
	Recipients of the Housing and Home Improvement Loan Programs are Serviced by Contracted Third Parties with Oversight by VLB	Recipients of VLB land, home, or home improvement loans in FY 2024 & 2025.
	Those who Called the VLB Statewide Texas Veterans Call Service Center or were Reached by VLB Outreach Efforts	The VLB operates a joint statewide Texas Veterans Call Service Center that provides service to veterans, military members, and their families. The Veterans Call Service Center actively performs outbound calls to veterans and responds to incoming call inquiries. VLB also provides marketing and outreach to further promote VLB programs.

Customers Eligible to be Surveyed by Customer Group Inventory		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Customers Eligible to Be Surveyed**
C.1.2 VETERANS' HOMES State Veterans' Homes Administer nursing home facilities to ensure veterans receive quality nursing home care.	Texas State Veterans Home Customers/Those Responsible for Payment for Veteran Home Services	Family members and residents of the Texas State Veteran Homes (TSVH) in FY 2024 & 2025. (Pinnacle Communities, a third-party vendor, is responsible for conducting surveys of the residents and family members per the GLO/VLB contract).
	Veterans Land Board (VLB) Members	Board Members in FY 2024 & 2025.
C.1.3 VETERANS' CEMETERIES State Veterans' Cemeteries Provide burial sites for veterans and eligible family members. .	Texas Veterans Cemeteries (Families of Deceased Veterans) and Funeral Directors	Family members of deceased veterans and Funeral Directors responsible for making arrangements for interment at the Texas State Veterans Cemeteries. (Staff at each cemetery are responsible for conducting surveys of the family members responsible for making arrangements for interment.)
	Texas State Veterans Cemetery Committee Members	The VLB staff provides information and assistance to the committee members.
D.1.1 HOUSING PROJECTS & ACTIVITIES Oversee Housing Projects and Activities Oversee housing projects and activities in furtherance of disaster recovery.	Subrecipients (Councils of Government, Counties or Cities)	Those awarded Federal Housing and Urban Development (HUD) Community Development Block Grant-Disaster Recovery (CDBG-DR) funding for new or rehabilitated homes in declared disaster areas in FY 2024 & 2025.
	Developers	Those awarded Federal HUD CDBG-DR funding for multi-family housing in declared disaster areas in FY 2024 & 2025.
D.1.2 INFRASTRUCTURE PROJECTS/ACTIVITIES Oversee Infrastructure Projects and Activities Oversee infrastructure projects and activities in furtherance of disaster recovery.	Subrecipients (Councils of Government, Counties or Cities)	Those awarded Federal HUD CDBG-DR funding for new or rehabilitated infrastructure, equipment acquisition, or economic development projects in declared disaster areas in FY 2024 & 2025.

Customers Eligible to be Surveyed by Customer Group Inventory		
Customer Groups (GLO FY 2026 - 27 Strategies)	**Customer Sub-Groups**	**Customers Eligible to Be Surveyed**
HERITAGE The Heritage Department supports the GLO's land and mineral management/leasing and VLB and Alamo strategies, as well as assists the general public.	Persons who Contacted or visited the GLO Archives and Records Division did so for duplicates of or assistance in researching original land grant documents, maps, mineral files, or other items from various archival collections curated by the department, or who contacted the agency with questions regarding the oversight of the Alamo.	Those who visited the GLO Archives and Records or ordered materials in FY 2024 & 2025.
OFFICE OF GENERAL COUNSEL The Office of General Counsel Division provides legal information and support to the School Land Board, Veterans Land Board, and Boards for Lease.	GLO Departments	General Counsel customers are not surveyed to ensure confidentiality standards are maintained.
	School Land Board (SLB) Members	General Counsel customers are not surveyed to ensure confidentiality standards are maintained.
	Veterans Land Board (VLB) Members	General Counsel customers are not surveyed to ensure confidentiality standards are maintained.
	Board for Lease of University Lands Members	General Counsel customers are not surveyed to ensure confidentiality standards are maintained.
	Texas Parks & Wildlife and Texas Department of Criminal Justice Boards for Lease Members	General Counsel customers are not surveyed to ensure confidentiality standards are maintained.
	Patent Recipients	General Counsel customers are not surveyed to ensure confidentiality standards are maintained.
	Certificate of Fact Recipients	General Counsel customers are not surveyed to ensure confidentiality standards are maintained.
	Deed of Acquittance Recipients	General Counsel customers are not surveyed to ensure confidentiality standards are maintained.

GLO Customer Service Report 2026:

3. Survey Results

The 2026 Customer Service Survey results summary table shows the survey results for each survey question (i.e., each statutory customer service quality element) by customer group. For each survey question, the results in these columns show the total number of responses, the number of respondents who gave a “good” or “excellent” rating for the question, and the percentage of respondents who gave a “good” or “excellent” rating for the question. For the GLO survey, the GLO defines a good or excellent response as either a "satisfied" or "very satisfied" rating.

The results depict the total number of responses, the number of respondents who expressed overall satisfaction with the GLO, and the percentage of respondents who expressed overall satisfaction with the GLO.

The survey response data reflects the feedback provided on survey responses received between February 5, 2026, and April 17, 2026. GLO/VLB Survey data results from agency customers for FY 2024 and 2025 are summarized on the following pages. A summary of all findings is included in Section 5 of this report. An example of Customer Service Surveys for the Alamo performed externally are pictured on the subsequent pages. The GLO contracts with a third-party for the daily operations of the Alamo and these results depict an example of the third-party operator’s survey results.

2026 Customer Survey Results by Strategy

All responses **Including** NA

Customer Group Strategy	Facilities	Staff	Communication	Internet	Complaint Handling	Timely	Publications	Overall Satisfaction
A.1.1 Energy Lease Mgmt & Rev Audit								
Number of Responses	32	32	32	32	32	32	32	32
Good or Excellent Responses	13	19	28	27	21	26	21	27
Percentage of Good or Excellent Responses	40.63%	59.38%	87.50%	84.38%	65.63%	81.25%	65.63%	84.38%
A.1.4 Coastal and Uplands Leasing								
Number of Responses	144	144	144	144	144	144	144	144
Good or Excellent Responses	100	121	120	101	80	115	90	120
Percentage of Good or Excellent Responses	69.44%	84.03%	83.33%	70.14%	55.56%	79.86%	62.50%	83.33%
A.2.1 Asset Management								
Number of Responses	7	7	7	7	7	7	7	7
Good or Excellent Responses	2	6	7	4	4	7	3	7
Percentage of Good or Excellent Responses	28.57%	85.71%	100.00%	57.14%	57.14%	100.00%	42.86%	100.00%
A.2.2 Surveying and Appraisal								
Number of Responses	10	10	10	10	10	10	10	10
Good or Excellent Responses	9	9	9	9	4	9	7	10
Percentage of Good or Excellent Responses	90.00%	90.00%	90.00%	90.00%	40.00%	90.00%	70.00%	100.00%
Archives & Records								
Number of Responses	129	129	129	129	129	129	129	129
Good or Excellent Responses	102	108	108	104	67	102	105	114
Percentage of Good or Excellent Responses	79.07%	83.72%	83.72%	80.62%	51.94%	79.07%	81.40%	88.37%
B.1.1 Coastal Management								
Number of Responses	32	32	32	32	32	32	32	32
Good or Excellent Responses	23	27	29	27	13	21	28	28
Percentage of Good or Excellent Responses	71.88%	84.38%	90.63%	84.38%	40.63%	65.63%	87.50%	87.50%
B.1.2 Coastal Erosion Control								
Number of Responses	7	7	7	7	7	7	7	7
Good or Excellent Responses	4	7	6	6	3	7	5	6
Percentage of Good or Excellent Responses	57.14%	100.00%	85.71%	85.71%	42.86%	100.00%	71.43%	85.71%
B.2.1 Oil Spill Response								
Number of Responses	5	5	5	5	5	5	5	5
Good or Excellent Responses	4	5	2	3	3	5	3	4
Percentage of Good or Excellent Responses	80.00%	100.00%	40.00%	60.00%	60.00%	100.00%	60.00%	80.00%
B.2.2 Oil Spill Prevention								
Number of Responses	55	55	55	55	55	55	55	55
Good or Excellent Responses	40	52	52	49	35	50	40	53
Percentage of Good or Excellent Responses	72.73%	94.55%	94.55%	89.09%	63.64%	90.91%	72.73%	96.36%

2026 Customer Survey Results by Strategy

All responses **Including** NA

Customer Group Strategy	Facilities	Staff	Communication	Internet	Complaint Handling	Timely	Publications	Overall Satisfaction
C.1.1 Veterans Loan Programs								
Number of Responses	26	26	26	26	26	26	26	26
Good or Excellent Responses	16	21	22	22	14	21	18	22
Percentage of Good or Excellent Responses	61.54%	80.77%	84.62%	84.62%	53.85%	80.77%	69.23%	84.62%
C.1.2 Veterans Homes								
Number of Responses	7	7	7	7	7	7	7	7
Good or Excellent Responses	5	6	6	3	1	6	2	6
Percentage of Good or Excellent Responses	71.43%	85.71%	85.71%	42.86%	14.29%	85.71%	28.57%	85.71%
C.1.3 Veterans Cemeteries								
Number of Responses	89	89	89	89	89	89	89	89
Good or Excellent Responses	85	84	85	80	58	84	79	84
Percentage of Good or Excellent Responses	95.51%	94.38%	95.51%	89.89%	65.17%	94.38%	88.76%	94.38%
D.1.1 Disaster Recovery Housing Projects & Activities								
Number of Responses	1	1	1	1	1	1	1	1
Good or Excellent Responses	0	1	1	1	0	1	1	1
Percentage of Good or Excellent Responses	0.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
D.1.2 Disaster Recovery Infrastructure								
Number of Responses	24	24	24	24	24	24	24	24
Good or Excellent Responses	9	16	18	14	10	15	11	17
Percentage of Good or Excellent Responses	37.50%	66.67%	75.00%	58.33%	41.67%	62.50%	45.83%	70.83%
Total Number of Responses	**568**	**568**	**568**	**568**	**568**	**568**	**568**	**568**
Total Good or Excellent Responses	**412**	**482**	**493**	**450**	**313**	**469**	**413**	**499**
Total Percentage of Good or Excellent Responses	**72.54%**	**84.86%**	**86.80%**	**79.23%**	**55.11%**	**82.57%**	**72.71%**	**87.85%**

2026 Customer Survey Results by Strategy
All responses **Excluding** NA

Customer Group Strategy	Facilities	Staff	Communication	Internet	Complaint Handling	Timely	Publications	Overall Satisfaction
A.1.1 Energy Lease Mgmt & Rev Audit								
Number of Responses	32	32	32	32	32	32	32	32
Good or Excellent Responses	13	19	28	27	21	26	21	27
Percentage of Good or Excellent Responses	40.63%	59.38%	87.50%	84.38%	65.63%	81.25%	65.63%	84.38%
A.1.4 Coastal and Uplands Leasing								
Number of Responses	143	144	144	144	143	144	144	144
Good or Excellent Responses	100	121	120	101	80	115	90	120
Percentage of Good or Excellent Responses	69.93%	84.03%	83.33%	70.14%	55.94%	79.86%	62.50%	83.33%
A.2.1 Asset Management								
Number of Responses	7	7	7	7	7	7	7	7
Good or Excellent Responses	2	6	7	4	4	7	3	7
Percentage of Good or Excellent Responses	28.57%	85.71%	100.00%	57.14%	57.14%	100.00%	42.86%	100.00%
A.2.2 Surveying and Appraisal								
Number of Responses	10	10	10	10	10	10	10	10
Good or Excellent Responses	9	9	9	9	4	9	7	10
Percentage of Good or Excellent Responses	90.00%	90.00%	90.00%	90.00%	40.00%	90.00%	70.00%	100.00%
Archives & Records								
Number of Responses	129	129	129	129	129	129	129	129
Good or Excellent Responses	102	108	108	104	67	102	105	114
Percentage of Good or Excellent Responses	79.07%	83.72%	83.72%	80.62%	51.94%	79.07%	81.40%	88.37%
B.1.1 Coastal Management								
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Good or Excellent Responses	23	27	29	27	13	21	28	28
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Number of Responses	7	7	7	7	7	7	7	7
Good or Excellent Responses	4	7	6	6	3	7	5	6
Percentage of Good or Excellent Responses	57.14%	100.00%	85.71%	85.71%	42.86%	100.00%	71.43%	85.71%
B.2.1 Oil Spill Response								
Number of Responses	5	5	5	5	5	5	5	5
Good or Excellent Responses	4	5	2	3	3	5	3	4
Percentage of Good or Excellent Responses	80.00%	100.00%	40.00%	60.00%	60.00%	100.00%	60.00%	80.00%
B.2.2 Oil Spill Prevention								
Number of Responses	55	55	55	55	55	55	55	55
Good or Excellent Responses	40	52	52	49	35	50	40	53
Percentage of Good or Excellent Responses	72.73%	94.55%	94.55%	89.09%	63.64%	90.91%	72.73%	96.36%

2026 Customer Survey Results by Strategy

All responses **Excluding** NA

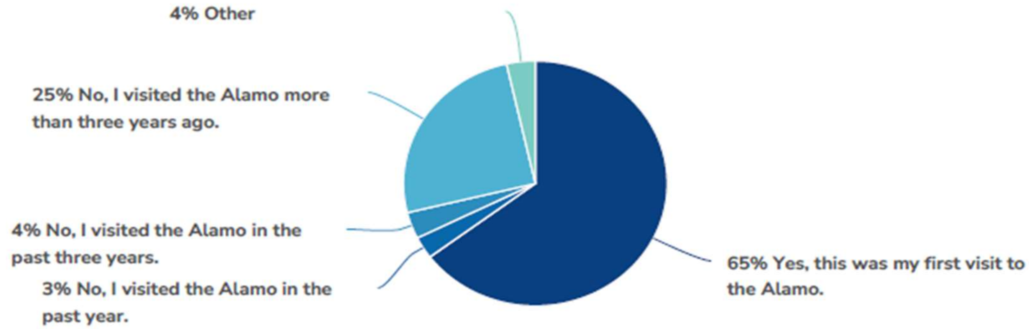
Customer Group Strategy	Facilities	Staff	Communication	Internet	Complaint Handling	Timely	Publications	Overall Satisfaction
C.1.1 Veterans Loan Programs								
Number of Responses	26	26	26	26	26	26	26	26
Good or Excellent Responses	16	21	22	22	14	21	18	22
Percentage of Good or Excellent Responses	61.54%	80.77%	84.62%	84.62%	53.85%	80.77%	69.23%	84.62%
C.1.2 Veterans Homes								
Number of Responses	7	7	7	7	7	7	7	7
Good or Excellent Responses	5	6	6	3	1	6	2	6
Percentage of Good or Excellent Responses	71.43%	85.71%	85.71%	42.86%	14.29%	85.71%	28.57%	85.71%
C.1.3 Veterans Cemeteries								
Number of Responses	89	89	89	89	89	89	89	89
Good or Excellent Responses	85	84	85	80	58	84	79	84
Percentage of Good or Excellent Responses	95.51%	94.38%	95.51%	89.89%	65.17%	94.38%	88.76%	94.38%
D.1.1 Disaster Recovery Housing Projects & Activities								
Number of Responses	1	1	1	1	1	1	1	1
Good or Excellent Responses	0	1	1	1	0	1	1	1
Percentage of Good or Excellent Responses	0.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
D.1.2 Disaster Recovery Infrastructure								
Number of Responses	24	24	24	24	24	24	24	24
Good or Excellent Responses	9	16	18	14	10	15	11	17
Percentage of Good or Excellent Responses	37.50%	66.67%	75.00%	58.33%	41.67%	62.50%	45.83%	70.83%
Total Number of Responses	**567**	**568**	**568**	**568**	**567**	**568**	**568**	**568**
Total Good or Excellent Responses	**412**	**482**	**493**	**450**	**313**	**469**	**413**	**499**
Total Percentage of Good or Excellent Responses	**72.66%**	**84.86%**	**86.80%**	**79.23%**	**55.20%**	**82.57%**	**72.71%**	**87.85%**

Report for The Alamo Guest Survey - January 2026

Response Counts

Completion Rate:	**100%**	
	Complete	170
		Totals: 170

1. Was this your first visit to the Alamo?

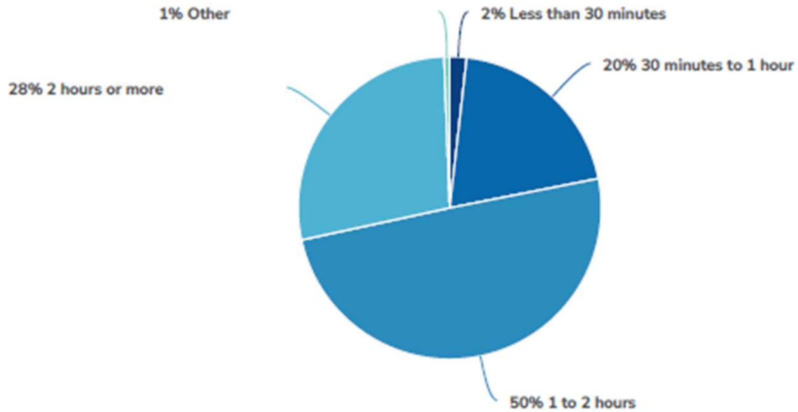


Value	Percent	Responses
Yes, this was my first visit to the Alamo.	64.7%	110
No, I visited the Alamo in the past year.	2.9%	5
No, I visited the Alamo in the past three years.	3.5%	6
No, I visited the Alamo more than three years ago.	25.3%	43
Other	3.5%	6

Totals: 170

Other	Count
Many times in the last 30 years	2
3rd time for me. First time for my brother & niece	1
Ben years since I visited	1
I visited 25 years ago	1
No. I hasve visited the Alamo many times	1
Totals	6

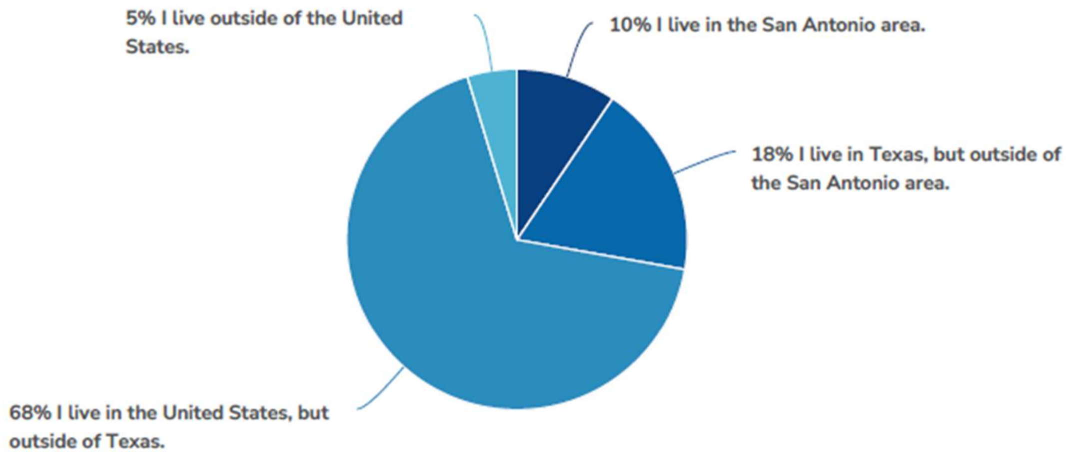
2. How long did you spend at the Alamo during your visit?



Value	Percent	Responses
Less than 30 minutes	1.8%	3
30 minutes to 1 hour	20.1%	34
1 to 2 hours	49.7%	84
2 hours or more	27.8%	47
Other	0.6%	1
		Totals: 169

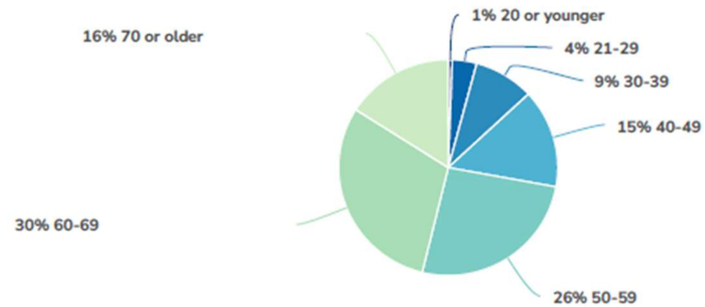
Other	Count
4hrs	1
Totals	1

3. Where do you currently live?



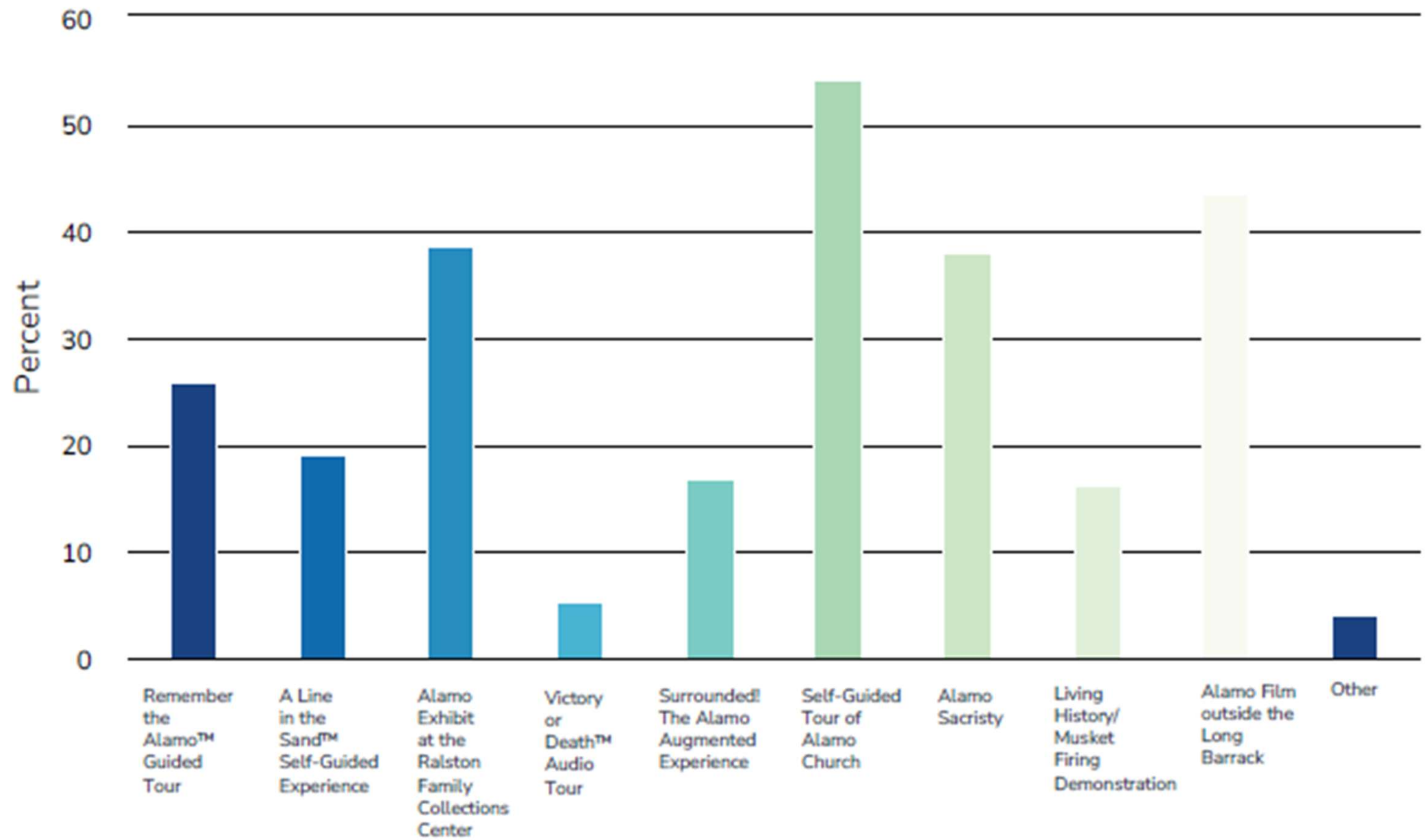
Value	Percent	Responses
I live in the San Antonio area.	9.5%	16
I live in Texas, but outside of the San Antonio area.	18.3%	31
I live in the United States, but outside of Texas.	67.5%	114
I live outside of the United States.	4.7%	8
		Totals: 169

4. Which category below includes your age?



Value	Percent	Responses
20 or younger	0.6%	1
21-29	3.6%	6
30-39	8.9%	15
40-49	14.8%	25
50-59	26.0%	44
60-69	30.2%	51
70 or older	16.0%	27
		Totals: 169

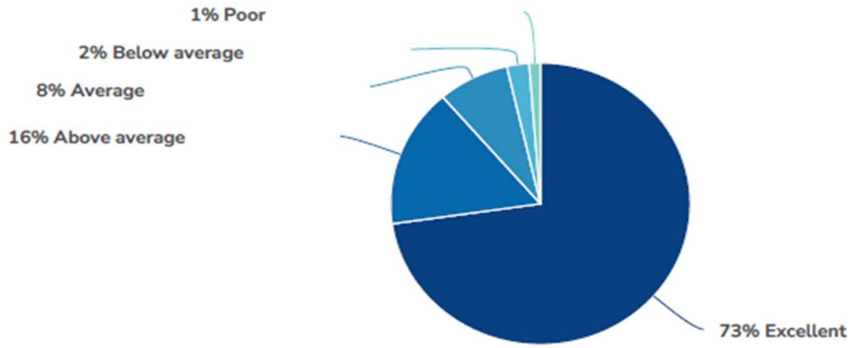
5. During your visit, did you participate in any of the following experiences? Select all that apply.



Value	Percent	Responses
Remember the Alamo™ Guided Tour	25.9%	43
A Line in the Sand™ Self-Guided Experience	19.3%	32
Alamo Exhibit at the Ralston Family Collections Center	38.6%	64
Victory or Death™ Audio Tour	5.4%	9
Surrounded! The Alamo Augmented Experience	16.9%	28
Self-Guided Tour of Alamo Church	54.2%	90
Alamo Sacristy	38.0%	63
Living History/Musket Firing Demonstration	16.3%	27
Alamo Film outside the Long Barrack	43.4%	72
Other	4.2%	7

Other	Count
Alamo Frescos	1
Muskette firing demonstration.	1
None	1
Self guided tour of the grounds	1
Spoke with a volunteer for quite awhile	1
Spoke with reenactor briefly which was great	1
read exhibits outside with timelines	1
Totals	7

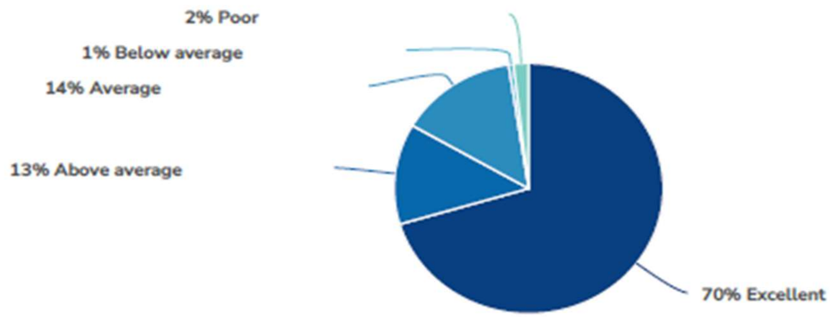
6. How would you rate your overall experience at the Alamo?



Value	Percent	Responses
Excellent	72.8%	123
Above average	16.0%	27
Average	7.7%	13
Below average	2.4%	4
Poor	1.2%	2

Totals: 169

7. How would you rate your experience at the Alamo in terms of value for the money spent?



Value	Percent	Responses
Excellent	70.4%	119
Above average	13.0%	22
Average	14.2%	24
Below average	0.6%	1
Poor	1.8%	3
		Totals: 169

8. How likely is it that you would recommend the Alamo to a friend or colleague?

NPS® Score: 69.2

Promoters	79.3%	134
Passives	10.7%	18
Detractors	10.1%	17
		Totals: 169

GLO Customer Service Report 2026:

4. Analysis of Findings

a. Summary of Findings:

For FY 2024 and FY 2025, customers were identified by divisions, and an electronic survey was sent to applicable customers. Of the customers surveyed, a total of 568 responded. The survey results, as follows, exclude the responses of Not Applicable (NA). For the GLO survey, the GLO defines a good or excellent response as either a "satisfied" or "very satisfied" rating.

- 87.85 percent of the survey respondents expressed overall satisfaction with services rendered by the GLO.

- The percentages of respondents indicating a “very satisfied” or “satisfied” rating in the statutory customer service quality elements are as follows:

Facilities:	72.66 percent
Staff:	84.86 percent
Communication:	86.80 percent
Internet Site:	79.23 percent
Complaint Handling:	55.20 percent
Timeliness:	82.57 percent
Publications:	72.71 percent
Overall Satisfaction:	87.85 percent

There was minimal cost to the agency associated with sending the 2026 survey and collecting the results. The surveys were emailed using one of the agency’s Survey Monkey accounts, and the cost to send them was less than $.08 each.

b. Improvements to be made in response to this Survey

To improve operation of the various divisions, the GLO’s Customer Service Survey report will provide GLO leadership with an analysis of the 2026 Customer Service Survey results, which will include data reflected on a customer group and sub-group level. The GLO continually works to improve all areas of its customer service and there are training opportunities to help employees communicate effectively.

c. Improvements to be made for the Survey

The GLO’s process for surveying customers utilizes an electronic method of delivery with the use of SurveyMonkey software. The GLO will be working to build a more efficient and effective process for the collection of feedback from customer groups for the 2028 survey.

5. Performance Measure Information

a. **Customer Performance Measure Definitions**: The following customer service performance measures are in accordance with Legislative Budget Board instructions.

1. Percentage of Surveyed Customer Respondents Expressing a “Very Satisfied” Or a “Satisfied” Rating for the Following Categories of Service

i. Facilities
ii. Staff
iii. Communication
iv. Internet Site
v. Complaint Handling
vi. Timeliness
vii. Publications
viii. Overall Satisfaction

Short Definition: For each of these eight categories of service, the percentage of customer service surveys received expressed satisfaction (by giving either a “satisfied” or “very satisfied” rating). For the GLO survey, the GLO defines a good or excellent response as either a "satisfied" or "very satisfied" rating.

Purpose/Importance: To measure overall satisfaction with specific aspects of the GLO’s customer service.

Source/Collection of Data: Agency-wide survey responses received. The survey was created, and a survey link was generated by Survey Monkey. This link was emailed to GLO external customers.

Method of Calculation: For each of the eight categories of service, the number of GLO customer surveys received with an “excellent” or a “good” rating for the question divided by the total number of GLO customer surveys received with responses.

Data Limitations: Because the GLO transacts business as the manager of state land and resources, the GLO has the duty to negotiate the best deal possible for the state and to enforce statutes and rules designed to protect the state’s interests and resources. In these cases, some individuals with whom the GLO negotiates or who the GLO regulates may not feel “satisfied” with the GLO’s services, even though the agency is carrying out its duty to the state. To the extent these individuals respond to the GLO’s survey, this measure may not be an accurate gauge of the agency’s true performance. Other measures of the agency’s activities may provide a better indication of how well the GLO performs its proprietary and regulatory functions. Additionally, the GLO received several “neutral” responses with comments that stated they responded “neutral” because the question was not applicable to them which may impact findings.

Calculation Type: Non-Cumulative
New Measure: No
Desired Performance: Higher than targeted

2. Percentage of Surveyed Customer Respondents Identifying Ways to Improve Service Delivery

Short Definition: The percentage of customer service surveys received that identified ways to improve service.

Purpose/Importance: To measure surveyed GLO customers' participation in identifying ways the GLO may improve its services.

Source/Collection of Data: Agency-wide survey responses received. The survey was created, and a survey link was generated by Survey Monkey. This link was emailed to applicable GLO customers.

Method of Calculation: The number of survey responses received that identified ways to improve services divided by the total number of survey responses received.

Data Limitations: Any responses received after the specified date were not included in the survey response statistics. While the GLO makes every attempt to correctly classify the responses, interpretation of some comments may be subjective.

Calculation Type: Non-Cumulative
New Measure: No
Desired Performance: Higher than targeted

3. Number of Customers Surveyed

Short Definition: The total number of agency-wide customer surveys emailed.

Purpose/Importance: To measure the volume of agency-wide surveys sent.

Source/Collection of Data: Agency-wide survey responses received. The survey was created, and a survey link was generated by Survey Monkey. This link was emailed to applicable GLO customers.

Method of Calculation: The sum of all agency-wide customer service surveys emailed.

Data Limitations: The GLO attempts to send the survey to applicable customers. Surveys not delivered due to incorrect email addresses or other delivery problems may be excluded from the results. For customer service purposes, the GLO does not have a preference as to whether the number of surveys emailed is a higher or lower number.

Calculation Type: Cumulative
New Measure: No
Desired Performance: NA

4. Number of Customers Served

Short Definition: The total number of customers in the customer sub-groups.

Purpose/Importance: To measure the total population of customers in the customer sub-groups.

Source/Collection of Data: Personnel in the relevant divisions of the GLO provide the number of customers served. In most cases, these numbers are generated by databases maintained by the relevant divisions. In some cases, the data is collected manually.

Method of Calculation: The sum of all customers identified by the divisions in each customer sub-group surveyed.

Data Limitations: Personnel in the relevant divisions collect this data. This measure depends on the actual customer populations. For customer service purposes, the agency does not have a preference as to whether it is a higher or lower number.

Calculation Type: Cumulative
New Measure: No
Desired Performance: Higher than targeted

5. Cost per Customer Surveyed

Short Definition: The cost to the agency for each survey to be emailed.

Purpose/Importance: To measure the cost per survey in the customer service survey process.

Source/Collection of Data: GLO is responsible for creating and sending the survey link and maintains a record of expenses incurred throughout the survey process.

Method of Calculation: An allocated cost of the survey software tool divided by the total number of surveys sent to applicable customers.

Data Limitations: None identified.

Calculation Type: Non-Cumulative
New Measure: No
Desired Performance: Lower than targeted

6. Number of Customers Identified

Short Definition: The total number of customers in the customer groups selected to be surveyed.

Purpose/Importance: To measure the total population of customers selected to be surveyed.

Source/Collection of Data: The data is collected by GLO divisions.

Method of Calculation: The sum of all customers identified by the divisions in each customer sub-group surveyed (measure #3) and the number of customers in the sub-groups and groups who were selected for survey but may not have been surveyed due to incorrect email addresses or other factors.

Data Limitations: This measure depends on actual and estimated customer populations. For customer service purposes, the agency does not have a preference as to whether it is a higher or lower number.

Calculation Type: Cumulative
New Measure: No
Desired Performance: Higher than targeted

7. Response Rate

Short Definition: The percentage of total customers surveyed who completed the survey.

Purpose/Importance: To measure the survey response rate.

Source/Collection of Data: The data is collected through survey results in Survey Monkey.

Method of Calculation: The total number of customers that responded to the survey divided by the total number of customers surveyed.

Data Limitations: Not Applicable

Calculation Type: Cumulative
New Measure: No
Desired Performance: Higher than targeted

8. Number of Customer Groups Inventoried

Short Definition: The number of customer groups: (a) surveyed, (b) selected for survey but not surveyed because of data collection limitations and, (c) identified but not selected for survey.

Purpose/Importance: Provides the total number of customer groups that were considered for surveying purposes.

Source/Collection of Data: These groups were identified based on input from the relevant divisions.

Method of Calculation: The sum of the number of customer groups: (a) surveyed, (b) selected for survey but not surveyed because of data collection limitations and, (c) identified but not selected for survey.

Data Limitations: To explain the "(c)" group referred to above, certain customer groups were identified but not selected for survey:

- The survey focuses on those parties who were involved in all phases of a transaction with the GLO, not on mere applicants or bidders.
- The survey focuses on the public the GLO serves and not on customers that are governmental bodies, boards, agencies, councils, etc.
- The survey focuses on the areas that receive a high enough volume of calls and questions from the public to justify keeping track of the names and addresses of the contacts and not on all calls and questions from the public that are received throughout the agency. The decision to track calls and questions is made by agency management.
- Due the nature of our business with customers' confidentiality, General Counsel customers are not surveyed to ensure confidentiality standards are maintained.
- While the GLO is the official state custodian of the historic site, the Alamo Trust Inc. is a 501(c)(3) non-profit organization responsible for the daily operations, preservation, and educational management of the Alamo in San Antonio, Texas and is in direct contact with visitors to the Alamo complex.

This measure depends on the number of actual customer groups. For customer service purposes, the agency does not have a preference as to whether it is a higher or lower number.

Calculation Type: Cumulative
New Measure: No
Desired Performance: Not Applicable

GLO Customer Service Report 2026:

b. **Performance for FY 2026**

The following lists the GLO's performance targets for FY 2026 customer service measures:

MEASURES	TARGETS
Percentage of Surveyed Customer Respondents Expressing Overall Satisfaction with Services Received (Responses of Satisfied/Very Satisfied reflected as Good/Excellent in results)	87.85%
Total Customers Surveyed	14,358
Response Rate	3.96%
Total Customers Served (Total number of customers receiving services through the agency's programs within the surveyed groups.)	18,943
Cost Per Customer Surveyed	$.08
Number of Customers Identified (estimated)	1,000,000
Number of Customer Groups Inventoried (Total number of unique customer groups identified for each agency division. Groups served by more than one division are only counted once.)	63
Percentage of Surveyed Customer Respondents Identifying Ways to Improve Service Delivery (GLO Satisfaction Measure – non-standard)	2.29%

Conclusion

The GLO remains committed to providing quality customer service to fulfill its mission of serving the people of Texas. The results of the 2026 Customer Service Survey indicate that the majority of customers were satisfied. Through continued emphasis on its statutory duties and responsibilities, the agency will continue to evaluate its customer service delivery both internally and externally.

CERTIFICATE

Agency Name Texas General Land Office & Veterans Land Board

Pursuant to Government Code, Section 2056.002(b)(12), this is to certify that the agency has complied with the cybersecurity training required under Government Code, Sections 2063.103 and 2063.104.

Chief Executive Officer or Presiding Judge

Signature

Jennifer Jones
Printed Name

Chief Clerk
Title

June 1, 2026
Date

Board or Commission Chair

D. Buckingham
Signature

Dawn Buckingham, M.D.
Printed Name

Land Commissioner
Title

June 1, 2026
Date

CERTIFICATE

Agency Name Texas General Land Office & Veterans Land Board

Pursuant to Government Code, Section 2056.002(b)(12), this is to certify that the agency has complied with the Artificial Intelligence training required under Government Code, Sections 2063.103 and 2063.104.

Chief Executive Officer or Presiding Judge	**Board or Commission Chair**
Pending*	Pending*
Signature	Signature
Jennifer Jones	Dawn Buckingham, M.D.
Printed Name	Printed Name
Chief Clerk	Land Commissioner
Title	Title
June 1, 2026	June 1, 2026
Date	Date

***As of May 29, 2026, the agency's AI Training Program is pending approval by the Department of Information Resources (DIR). The agency will ensure that all employees complete a DIR approved AI training program, fulfilling the statewide requirement by August 31, 2026.