



AGENCY STRATEGIC PLAN

FISCAL YEARS 2021-2025

TEXAS FACILITIES COMMISSION



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FISCAL YEARS 2021–2025

BY

THE TEXAS FACILITIES COMMISSION

Commissioner	Dates of Term	Hometown
William R. Allensworth, Chair	01/25/2018–01/31/2023	Austin
Brian Bailey	01/08/2019–01/31/2021	Austin
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PART I. STRATEGIC PLAN

AGENCY MISSION

The mission of the Texas Facilities Commission (the “Commission”) is to support state government through strategic planning, asset management, design, construction, operation, maintenance, and leasing of state facilities and the reallocation and/or disposal of state and federal surplus property.

AGENCY OPERATIONAL GOALS AND ACTION PLANS

AGENCY OPERATIONAL GOAL AND ACTION PLAN
<p>Comprehensively plan, design, construct and optimize state facilities. Conduct comprehensive facility and space planning, assessment, design, and construction; and optimize the use of state-owned building assets. Systematically reduce the backlog of deferred maintenance items at state-owned facilities on the Commission’s statewide inventory by continuously defining, monitoring, and addressing current conditions and future needs through prioritized requests and timely implementation of authorized projects funded to the Commission. Maximize the strategic and efficient use of state-owned facilities and reduce long-term dependence on the use of lease space through timely completion of authorized construction projects for new state office buildings in the Capitol Complex and in the North Austin Complex.</p>
<p style="text-align: center;">SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL</p> <p>1. Deferred Maintenance – Manage and maintain a data repository of condition, status and deficiencies for all State real property assets, and a system of ranking and prioritization to provide accurate high level reporting, guide strategic deferred maintenance planning, support for funding requests and ensure efficient and best use of appropriated deferred maintenance funding. Manage the execution of approved projects from the procurement of professional services through the solicitation for construction to final completion. Complete projects as authorized by appropriation of \$220.2 million by the 84th Texas Legislature, \$90 million by the 85th Texas Legislature and \$120 million by the 86th Texas Legislature.</p> <p>Projects funded for the 2016-2017 Biennium were strategically grouped into sixteen packages, eleven of which are complete, three under construction to be completed by end of FY 2020 and two in the design phase to be completed within the next two years.</p> <p>Projects funded for the 2018-2019 Biennium were strategically grouped into ten packages, three of which are complete, four under construction to be completed within the next 16 months and three in the design phase to be completed within the next three years.</p> <p>Projects funded for the 2020-2021 Biennium are strategically grouped into twelve packages. Procurement</p>

and contract execution for professional services is scheduled to be complete in May 2020. The majority of the procurement and contract execution construction management services will be complete by August 2020. The projects are anticipated to be implemented and complete by end of calendar year 2023.

2. **New Construction** – Manage building construction projects authorized and funded to the Commission, as well as those authorized and funded to certain other state agencies, to ensure completion on time and within budget. Most notably, complete construction of two new state office buildings, with associated parking and utility infrastructure, in the Capitol Complex and one new state office building, with associated parking, on the North Austin Complex as authorized by appropriation of \$767.7 million by the 84th Texas Legislature (Phase I). Complete design and construction of these same two new state office buildings with associated parking in the Capitol Complex and one new state office building with associated parking on the North Austin Complex as authorized by appropriation of \$475.2 million by the 86th Texas Legislature (Phase II).

The Phase I Capitol Complex project consists of six packages – mass excavation, utility relocations, a central utility plant, the 1801 Congress Avenue Building, the 1601 Congress Avenue Building, and underground parking and the Texas Mall. Each package is led by a team of professional architects, engineers, and construction managers to ensure compliance with the project management plan and approved schematic designs. Excavation and utility work are scheduled for completion in Summer 2020. The remaining four packages are under construction with the new facilities scheduled for completion and ready for use and occupancy in Summer 2022.

The Phase I North Austin Complex project is under construction and scheduled for substantial completion, use, and occupancy in December 2020.

Phase I of the updated Texas School for the Deaf (“TSD”) Campus Master Plan was funded at \$14.6 million and the Commission is managing the design and construction of a new Toddler Center and Central Services Center at the school. The project entered the construction phase in April 2020 and is scheduled for completion in August 2021.

The Phase II Capitol Complex project and the Phase II North Austin Complex project are still in the planning phase while the Commission awaits issuance of bonds to fund the projects. Completion of the Phase II Capitol Complex project is anticipated for Fall 2025, since the tenants occupying the Phase II sites must move to a completed Phase I building prior to construction start. Completion of Phase II North Austin Complex project is anticipated for end of calendar year 2024.

3. **Planning & Alterations (P&A), Planning & Space Management** – Perform long-range and strategic analyses and planning. Allocate and manage the assignment of space in the Commission’s inventory of state-owned and leased facilities. Perform pre-design, space program development, and plan review. Biennially evaluate the Commission’s inventory of state-owned real property and perform financial and market analyses to determine whether it is more cost effective to buy, build, partner with other entities, or lease facilities to house state agencies. Conduct space use/need studies and continuously evaluate and approve all requests for the allocation, assignment, relinquishment, or modification of space related to the Commission’s inventory of state-owned and leased facilities. Perform preliminary project analyses to serve as the basis for improved space utilization, facility acquisitions, dispositions, leasing, modifications, or new construction. Complete and submit the statutorily required biennial Master Facilities Plan Report by December 2020. Completed and submitted a draft of the 2020 Update to the 2018 Capitol Complex Master Plan by the statutory deadline of July 1, 2018, and submit the final document by December 18, 2020. Completed space programs by April 17, 2020 for all state agencies slated for relocation into the Capitol Complex Phase I buildings.

P&A, A/E Design Services - Provide statutorily required architectural and engineering services and oversight for Minor Construction projects. Procure and utilize the services of outside Professional Service Providers when required by statute or when workload demands exceed staffing capacity. Provide preliminary estimates to client agencies for all requested projects that warrant professional design services. Maintain accurate record documents of evolving building interiors and system configurations. Provide professional interpretations upon request and educate coworkers and client representatives regarding Building Code, Life Safety Code, and Accessibility Standards.

P&A, Minor Construction – Provide a full range of minor construction services to state agencies in state-owned and state-managed buildings on the Commission’s inventory or upon request, to other state agencies, to address small renovation, remodeling, and repair projects. Provide professional quality construction services at competitive costs and in compliance with statutorily required architectural and engineering oversight. Work with private contractors when specialized trades are required or when workload demands exceed staffing capacity. Establish schedules for each project once plans and budgets are finalized and approved by the client agency.

4. **State Leasing Services** – Serve as the leasing agent for the state and obtain necessary lease space for state agencies in a professional and efficient manner. Assist state agencies in resolving issues that arise during the term of a lease and make periodic inspections of leased facilities that house state employees to ensure compliance with lease provisions and with state and local laws, codes, and regulations. Reduce long-term lease costs to the benefit of state agencies and maintain a centralized system of records of all state-leased space. Requests for space are timely processed once all required information is submitted by the requesting agency. Lease renewals are timely processed based on lease commencement and expiration dates.
5. **Public-Private Partnerships** – The 84th Texas Legislature directed the Commission to establish a center to consult with governmental entities regarding the best practices for procurement and the financing of qualifying public-private partnership projects (P3) and to assist governmental entities in the review of proposals, negotiation of interim and comprehensive agreements, and management of qualifying projects under Government Code. The Texas Facilities Commission has established the Center for Alternative Finance and Procurement (CAP), to serve two primary purposes pursuant to Sections 2267 and 2268, Texas Government Code. The Center shall consult and facilitate with governmental entities throughout the state regarding best practices for procurement and the financing of qualifying projects. The Center, through its relationship with approved financial, technical, and legal advisors, shall assist governmental entities with development of P3 procurements, from solicitation and receipt of proposals, through the development of interim and comprehensive agreements and ultimately management of qualifying projects for which the Commission is authorized to charge a reasonable cost recovery fee (Since funding appropriations were not provided by the legislature to execute the statutory mandate). Additionally, the Center shall work directly with state agencies providing options to meet their needs which may not be met satisfactorily through existing methods of procurement. The Center shall strive to facilitate partnerships between public and private entities which can better meet these needs by bringing private sector creativity and innovation, offer financing efficiencies, reduce overall capital and O&M costs, improve schedule certainty, shift risk to the private sector partner with guarantees through agreed performance standards, ultimately lowering total cost of ownership and preserving debt capacity for the state.
6. **Commercial Parking and Special Events** -- Administer temporary leasing of state facilities in the Austin area for after-hours and limited day-time parking, movie productions, special events, and tailgating to maximize revenues deposited to the state treasury. Administer contract with a private parking management vendor to collect paid parking fees for after-hours use and special events. Optimize the strategic and efficient use of state-owned parking facilities outside of the Austin area for after-hours parking revenue.

DESCRIPTION OF HOW THE GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.

Deferred maintenance projects are developed using a zero-based budget model every biennium, with funding requested in the agency's capital budget. Requested funding is based on a comprehensive evaluation of conditions at each facility on the Commission's inventory and ranked in clearly defined priorities of health and life safety, continuity of operations, and protection of the state's investment in these physical assets. Accountability for project completion includes the development of quarterly status reports, the form of which was created by the Joint Oversight Committee on Government Facilities. Quality professional architectural and engineering services for all deferred maintenance and new construction projects, from assessment, feasibility, planning, design, and documentation through construction and warranty management, is ensured through ongoing and rigorous review of design work product, construction observation/inspection, and diligent contract administration to ensure compliance with contractual requirements and state-mandated regulations such as accessibility, fire protection, storm water pollution prevention, and historical preservation requirements. The Commission maintains a documented set of architectural and engineering design guidelines and owner's project requirements to ensure work product meets the expectations and level of quality established for state-owned facilities. All Commission contracts comply with enhanced statutory contracting and reporting requirements of Senate Bill 20, enacted by the 84th Texas Legislature. All staff involved in procurement or contract management on behalf of the agency must either be Certified Texas Procurement Managers or Certified Texas Contract Managers and must also sign an Annual Non-Disclosure and Conflict of Interest Certification. As required by statute, specifications of all construction documents used by the Commission incorporate the State of Texas Uniform General Conditions for Construction Contracts to ensure fair and adequate protection of the state during the construction process, including appropriate bonding and insurance coverage. Accountability for agency operations include the monthly submittal and/or presentation of project, program, and budget status reports and information at open Commission meetings.

2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.

Deferred maintenance and new construction projects are designed to minimize the ongoing maintenance and operational expenses that will be required in the future and to maximize energy efficiency. On new construction, requirements for energy and water conservation established by the State Energy Conservation Office ("SECO") are met or exceeded on all Commission-managed projects. Additionally, during the planning phase, alternate energy and water conservation measures are evaluated for use on each project. Life-cycle cost analysis is utilized when evaluating alternate conservation measures, as well as the quality, durability and resilience of construction to balance benefits against first cost. Objectives include lowering the requirement for future maintenance. Efficiencies in space utilization result from detailed and careful review of each agency's space standards to ensure optimal space use and cost efficiency. The Center for Alternative Finance and Procurement statutory mission is to ensure value for taxpayer dollars by establishing best practices and providing assistance in all aspects of planning, procurement, financing, as well as negotiations of contracts and ultimately construction of public and private facilities and infrastructure, within the Capitol Complex as defined by Government Code, §443.0071(b).

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

Completion of deferred maintenance projects ensures that state-owned facilities are safe, functional, and efficient. Upon completion of deferred maintenance projects, the Commission updates the real property asset data repository to continuously implement the most effective strategy towards reducing the backlog of deferred maintenance items. The completion of currently funded deferred maintenance projects and

continued robust funding authorizations for this strategy is successfully lowering the backlog of deficiencies and reducing the continuous, compounding effect of costs that result from postponing critical maintenance needs. Completion of new construction projects in 2020 and 2022 will allow the state to retire twenty-four leases for annual lease cost avoidance of \$25.9 million. All deferred maintenance and new construction projects are tracked for compliance with the Commission's key performance measure of project completion on time and within budget. The overall market rate for leased office space in Austin, Dallas/Fort Worth, San Antonio, and Houston was \$31.91 per square foot in the 4th Quarter 2019 while the overall average for state leases in these cities was \$20.44 per square foot. This difference reflects the consistent ability of the Commission to obtain space below market rates and best value for the state. Minor construction services use a full cost-recovery model and are performed utilizing private contractors when specialized trades are required or when workload demands exceed staffing capacity, maintaining appropriate core staffing levels and minimizing project costs. The Commission has been effective in managing appropriate after-hours commercial use of state-owned parking facilities, optimizing the use of 17,384 parking spaces in sixteen garages and twenty-four lots on the Commission-managed inventory to generate revenues that are deposited to the state treasury. In Fiscal Year 2019, more than \$679,000 in parking revenue for the state general revenue fund was generated from the commercial use of after-hours and weekends parking space use in the Capitol Complex and Hobby Complex, as well as 225 parking spaces added as usable inventory at the GJ Sutton Building Visitor Lot in San Antonio. Additionally, in Fiscal Year 2019 more than \$370,000 was generated from the temporary lease of facilities for film and movie productions, special events, and the temporary lease of garages. The Commission anticipates a significant decrease in revenue this biennium due to the closure of multiple surface parking lots in the Capitol Complex for construction of Phase I of the Capitol Complex Development Project. Construction will curtail UT Football Tailgating on state property and limit availability of after-hours parking for Capitol Complex events.

4. Attentive to providing excellent customer service.

Deferred maintenance projects are performed in fully occupied buildings, and during project implementation great care is taken to minimize disruption to tenant agencies and to closely coordinate any necessary system or equipment outages in order to maintain continuity of tenant agency operations to the greatest degree practicable. The Commission worked closely with statutory stakeholders and other interested and affected parties in the development and approval of the first biennial update to the 2016 Capitol Complex Master Plan in order to ensure thorough analysis of and responsiveness to the needs of all participants. The Commission also worked closely with Texas School for the Deaf ("TSD") and stakeholders including students and their families, state and local elected officials, and area residents in the development of a master plan to address facility needs at the campus that was completed in January 2017, updated in 2018, and is currently under a 2020 update effort. The Commission uses extensive space-use questionnaire documents to ensure thorough analysis of and responsiveness to each tenant agency's space needs and works closely with agency staff to identify and locate suitable property, including client agency staff on evaluation panels to assist with the assessment of proposals for lease space. The Commission's Tailgate Reservation System allows renewal reservations of tailgating spaces in advance of the football season. The system replaced the process of overnight camping to save a tailgating space, thus improving customer service while at the same time reducing disruption to the daily operations of surrounding state facilities and maintaining an appropriate level of security in the area. Information on tailgating including contact information, maps, waitlists, policy, and required downloadable forms are posted on the Commission's website. Portable toilets are made available for public use on or near all parking facilities used for tailgating and other large-scale special events approved in the Capitol Complex, for the convenience of the general public.

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

All Commission meetings are now live streamed in accordance with the recommendations from the Governor's Office. All solicitations relating to deferred maintenance and new construction projects are posted on the Commission's agenda, which is published on the agency's website, and are also listed on

the Electronic State Business Daily (the “ESBD”) website maintained by the Comptroller’s Office. The Commission’s website also provides a forecast of upcoming major architectural and construction projects as well as a summary of active construction and deferred maintenance projects, searchable by Senate District, House District, State Agency, City, and Fiscal Year. All solicitations fully comply with applicable procurement statutes and best practices. All architectural and engineering professional service awards over \$500,000, all construction contract awards over \$1 million, all service contracts over \$500,000, and all original lease agreements and renewals over \$750,000 are approved in open Commission meetings, with agendas and minutes posted on the Commission’s website. Additionally, all contracts over \$5 million are submitted to the state Contract Advisory Team Review and Delegation. The Commission produces a biennial “Master Facilities Plan” Report which is a compilation of reports required under Chapters 2165 and 2166 of the Texas Government Code. This document informs state leadership, interested parties and the general public, of the status and costs of state-owned and leased real property on the Commission’s inventories; current utilization statistics; relevant real estate market information; projected facility needs; and provides strategies to ensure the efficient utilization and operation of state assets. Statutorily required reports, such as the Master Facilities Plan Report and Capitol Complex Master Plan, are posted on the agency’s website. All Requests for Proposals for lease space are posted on the ESBD and the Texas Register websites as well as advertised in a local newspaper. All active leases are summarized in a report located on the agency’s website and are updated monthly.

OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

The lack of integration of the Commission’s legacy information systems adversely affects efficiency of processing, tracking, and reporting status of new and deferred maintenance construction projects and facility/property management work orders.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Effectively and cost-efficiently operate state facilities. Provide quality facility operations and integrated property management and maintenance services to multiple state-owned buildings and campuses. Provide a clean, safe, and functional work environment for state agencies through implementation of industry best-practices. Protect the state’s investment in facilities by effectively addressing maintenance needs and ensuring the reliability of building and mechanical systems; information technology infrastructure, systems, and equipment; and building control network (“BCN”) operations.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

1. **Property Management and Tenant Services** – Provide facility management services for the Commission’s inventory of state-owned office space, warehouses, parking garages, and parking lots throughout Texas. Serve as liaison between tenant agencies on facility projects and all Commission programs. Perform approximately 50% of maintenance work orders in Commission-managed facilities. Administer contracts with commercial property management firms to staff and manage state-owned facilities on the Commission’s inventory in El Paso, Fort Worth, Houston, San Antonio, and Waco. Maintain the TFC Tenant Manual to provide tenant agencies with rules and guidelines for day-to-day operations and activities within Commission-managed facilities.
2. **Building Operations and Maintenance** – Implement timely and cost-effective preventative and remedial maintenance programs to safeguard public investment in constructed assets. Provide maintenance, repair, and building automation controls to buildings, building systems (heating, ventilation, and air conditioning; elevators; plumbing; mechanical systems; building and energy management automation systems; fire controls and suppression; central plant operations; electrical and access control systems; and painting, carpentry, locksmith, and general maintenance), parking garages, and ancillary facilities owned and/or managed by the Commission as well as for TSD and Texas School for the Blind and Visually Impaired (“TSBVI”). Ensure continuous operation of vital building systems and BCN operations. Minimize

equipment and system outages to maintain a functional, safe, and comfortable environment for tenant agencies and their visitors. Maximize the life-cycle usefulness and energy efficiency of building systems and equipment by timely and quality performance of remedial and preventative maintenance activities. Efficiently manage, operate, and monitor four central plants that provide chilled water and steam to various buildings in the Capitol Complex and 21 stand-alone systems not receiving chilled water or steam from the central plants. Routinely inspect equipment to prevent, identify, and/or correct conditions to prevent breakdown or harmful depreciation and to ensure continuous operation of vital building systems. Ensure staff coverage on a 24-hour, 7-day work schedule to monitor plant operations and critical building systems and BCN operations. Administer preventative maintenance service to prolong the life cycle of various building systems and equipment through regularly scheduled and proactive maintenance measures. Conduct periodic inspections to uncover conditions leading to equipment failure or harmful depreciation and to identify necessary corrective actions. Preventative maintenance activities performed on a scheduled basis include changing of filters; examination, lubrication, and replacement of parts; minor adjustments; and repairs of equipment and systems. Frequency may be weekly, monthly, or quarterly, based on best management practices or manufacturer’s product specifications. Remedial maintenance and repair activities are performed as needed and, depending on impact to operations, according to priority coding as emergency (immediately); urgent (same day); normal (within 3 business days); or project (varies by project). Work with private contractors when specialized trades are required or when workload demands exceed staffing capacity.

3. **Custodial Operations** – Provide detailed cleaning, recycling, and trash collection/disposal services daily by contracted custodial vendors and/or Commission staff for state-owned and managed facilities on the Commission’s inventory and for TSD and TSBVI. Provide effective pest control services with minimum disturbance to tenant agencies and with special emphasis on utilizing Integrated Pest Management practices to target specific pests in the least toxic manner. Services are provided in response to agency requests or identified pest control issues; perimeter treatment and cafeteria treatment is performed quarterly; and trapping and removal of live animals and removal of dead animals is performed as needed.
4. **Grounds Maintenance** – Provide horticultural maintenance and care of all outdoor, improved state-owned property on the Commission’s inventory, and for TSD and TSBVI, utilizing agency staff in conjunction with contract labor. Perform routine landscape maintenance services for approximately 300 acres of state-owned property in Travis County as well as 114 acres of parking lots and garages, including nightly cleaning for 16 state-owned parking garages. During the growing season (March to November), landscape maintenance services are performed on a weekly schedule. During the slower growth months (November to March), services are performed twice per month or as determined by the Commission. Perform cleanup for various state properties, lots, and garages after University of Texas football and basketball home games.

DESCRIPTION OF HOW THE GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

1. **Accountable to tax and fee payers of Texas.**
Outsourcing of maintenance, custodial, grounds, and property management services is evaluated and used when appropriate to achieve economies of scale that maximize efficiency and cost savings through volume purchasing and centralized contract management. All Commission contracts comply with enhanced statutory contracting and reporting requirements. Accountability for agency operations includes the monthly submittal and/or presentation of project, program, and budget status reports and information at open Commission meetings, which are live streamed on the internet.
2. **Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.**
Chapter 2166 of the Texas Government Code authorizes the Commission to act on behalf of the state to acquire necessary real and personal property; modernize, remodel, build, or equip buildings for state purposes; and contract as necessary to accomplish these purposes. This statute also provides certain

exceptions to the authority primarily assigned to the Commission for these functions. The centralization of these specialized facilities-related functions mostly in one agency ensures high quality services at minimum cost to the state; eliminates the need for medium and smaller state agencies to each devote limited resources to duplicate these functions throughout state government; and enables each agency to concentrate on the specialized activities unique to its respective mission and core functions. The limited statutory exceptions that authorize other state agencies to perform building and construction-related activities similar in nature to those performed by the Commission do not constitute redundancy in functions but instead reflect an intentional division of responsibilities between agencies. Maintenance projects and system or equipment repair or replacement projects are evaluated for efficiency and cost-effectiveness and are performed in a manner to minimize the ongoing maintenance and operational expenses required in the future and that will maximize both energy efficiency and warranty periods. The Commission's implementation of a centralized trash/recycling program in all facilities managed by the agency continues to result in decreased custodial labor costs, increased recycling participation by state employees, and decreased garbage collection and disposal costs. Additionally, the Commission utilizes xeriscape principles in planning and maintaining landscaped areas. Utilizing native and adaptive plant material minimizes long-term maintenance costs and maximizes water conservation.

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

Chapter 2165 of the Texas Government Code requires the Commission to inspect and remain constantly informed of the condition of buildings and property on the agency's inventory. Performance of needed and timely facility, systems, and equipment maintenance activities preserves and protects the state's investment in these physical assets and ensures safe and functional facilities to serve tenant agencies as well as student populations and staff at the TSD and TSBVI campuses. The Commission has two distinct Information Technology programs, the Commission's Information Technology ("IT") Program and the Building Controls Network Program. The Commission's IT program is headed by the Chief Information Officer who serves as the agency Information Resource Manager. The IT program is divided into two teams, IT Operations and IT Development. The IT program is responsible for prioritizing resources to address areas of greatest vulnerability and risk through overseeing the Biennial Operation Plan and the implementation of the organization's project management practices; developing policies and procedures; coordinating and evaluating program activities and reviewing and approving IT requisitions. The IT program also provides network operations and help desk support along with screening, developing or acquiring the most effective and efficient applications solution for all agency departments. The Building Controls Network ("BCN") group is a department of Facilities Management and Operations ("FMO") responsible for providing 24-hour, 7-day system administration and application support to all state-owned facilities and tenant agencies in the Austin Capitol Complex. Maintenance services are performed utilizing private contractors when specialized trades or services are required; in response to emergency conditions outside the normal scope of staff expertise or equipment; or when workload or scheduling demands exceed staffing capacity. Utilization of service contracts to supplement the maintenance workforce ensures timely response; maintains continuity of operations of vital building systems and equipment; and minimizes disruption to tenant agency operations. The 85th Texas Legislature funded an Information Security Officer for the agency who serves as the cybersecurity officer and coordinator. The Cybersecurity Officer responsibilities include ensuring the agency has capable and effective cybersecurity protocols and measures employed to prevent cybersecurity breaches and developing the bi-annual Agency Security Plan within the Texas Cybersecurity Framework. The Risk Management Program's purpose is to mitigate risk associated with activities and functions necessary to carry out the responsibilities of the Commission. The program works to provide the Commission employees and tenant agencies an appropriately safe workplace in state-owned and state-managed facilities on the Commission's inventory. New policies and procedures were implemented to ensuring work environments are functional and safe, to mitigate risk areas, and protect critical infrastructure. The program systematically schedules and performs vulnerability assessments in collaboration with DPS for state-owned facilities the Commission manages. Results from these assessments are then used to take

the appropriate corrective action to ensure assets, employees, and state properties are protected. The Commission has also invested in new technology and hardware that minimize loss and improves monitoring capabilities for state-owned buildings in the Commission's inventory. Finally, the program conducts criminal background checks in collaboration with DPS to safeguard personnel, sensitive information, and critical infrastructure.

4. Attentive to providing excellent customer service.

Property managers are assigned to each facility and serve as initial point-of-contact for tenant agencies. Regularly scheduled tenant council meetings are held to review and discuss building services, current/upcoming deferred maintenance projects and potential impact to building or tenant agency operations, and to get meaningful feedback from tenant agency representatives on any issue or area of concern or interest. The Commission also operates a 24-hour dispatch service for emergencies and an automated work order system available to all tenant agencies. The Commission holds regular monthly meetings with campus leadership at both TSD and TSBVI to address facilities maintenance, grounds, and custodial services and issues, as well as deferred maintenance projects. Additionally, special project meetings are held regularly with campus leadership to mitigate impact of construction or major maintenance activities on classroom activities, student housing, and specific requirements or concerns affecting special needs students at either campus. The TFC Tenant Manual provides tenant agencies with rules and guidelines for day-to-day operations and activities within Commission-managed facilities.

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

All solicitations for service contracts are posted on the Commission's agenda, which is published on the agency's website, and are also listed on the ESBD website maintained by the Comptroller's Office. All solicitations fully comply with applicable procurement statutes and best practices. All service contract awards over \$500,000 are approved in open Commission meetings, with agendas and minutes posted on the Commission's website.

OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

1. Non-competitive salaries impair the Commission's recruitment and retention of qualified and experienced skilled trades staff, causing high turnover and difficulty in maintaining staffing needed on a 24-hour, 7-day schedule to ensure continuity of operations of vital building systems. This is further compounded by reductions in core staffing levels for both these functions as well as property management services that occurred as a result of mandatory budget reductions most recently in Fiscal Years 2010 and 2011 that left these functions understaffed when benchmarked against industry standards. This reduced staffing level also adversely impacts customer service levels.
2. The backlog of deferred maintenance items requires significant allocation of resources to emergency or stop-gap measures, which must often be repeated, to maintain operation of critical building systems. Completion of the \$310 million in deferred maintenance projects funded by the 84th and 85th Texas Legislatures will reduce the need for short-term efforts and make it possible to allocate more resources to longer-term, more comprehensive planned maintenance and repair activities, increasing efficiency and providing better value to the state.
3. As deferred maintenance items are addressed through the installation of up-to-date systems and equipment, replacing aged items that are beyond useful life and for which replacement or repair parts may no longer even be available, the workforce will require specialized training on servicing the new systems and equipment as well as on advanced IT and building control components.
4. Dramatic and sustained reductions in market value for the sale of recycled paper significantly impairs the ability of the Commission's statutorily mandated recycling program for state facilities to be operated on

a cost-recovery basis.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Conserve water and energy usage. Reduce consumption and cost of water and energy at state-owned facilities through conservation and innovation. Strategically and geographically centralize utility infrastructure for chilled water and electrical distribution for the Capitol Complex through a phased plan that will efficiently produce the chilled and hot water required for current and future state-owned facilities and that will aggregate electric utility service for a lower rate structure.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

- 1. Capitol Complex Utility Infrastructure** – Complete construction of the first phase of the centralization plan which will construct the “West Plant” with room to accommodate future growth and to eventually serve all state buildings north of 15th Street while utilizing the underground parking garage for chilled water distribution. The first phase was authorized by appropriation of \$71.4 million by the 84th Texas Legislature. Construction is scheduled to be completed in 2022 and will parallel the construction of the new state office buildings in the Capitol Complex. Commission the operation of Capitol Complex Central Utility Plant at the Sam Houston building to improve efficiencies and reliability of the chilled water distribution system serving 13 buildings south of 15th Street, including the historic Texas State Capitol Building and Capitol Extension.
- 2. Energy Management** – Reduce energy and water consumption and achieve increased energy efficiency through ongoing, effective education of Commission and tenant agency staff about their role in energy conservation activities; the assessment and installation of equipment that is more energy efficient; modification of existing building mechanical systems with digital building automation and energy management systems; and specification of energy efficient equipment in the replacement of antiquated systems, in conjunction with both building maintenance activities and the implementation of deferred maintenance projects. Conduct retroactive commissioning efforts to achieve continual improvement in energy and water efficiency and reduce maintenance costs. Use best efforts to obtain the most favorable utility rates possible. Utilize statutory authority to develop and implement Energy Savings Performance Contracts whenever feasible. Review energy and other utility usage for facilities in the Commission’s inventory of state-owned property to identify anomalies and abnormal usage and generate an assessment for corrective action. Assess emerging alternative energy solutions and utilize energy enhancement rebate programs, low cost loans, grants, and tools such as energy savings performance contracts to implement energy efficiency projects. Provide measurement and verification data for energy-related upgrades to ensure performance measures are being met.
- 3. Centralized Utility Payments** – Manage and process review and payment of bills for electric, water, wastewater, and gas services from several utility providers for over 300 accounts in more than 110 state-owned and managed facilities on the Commission’s inventory and for other state agencies in Austin, as well as the six state-owned buildings on the Commission’s inventory in El Paso, Fort Worth, Houston, San Antonio, and Waco.

DESCRIPTION OF HOW THE GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

- 1. Accountable to tax and fee payers of Texas.**
Accountability for project completion includes the submittal of quarterly status reports to the Joint Oversight Committee on Government Facilities. Quality professional architectural and engineering services for all deferred maintenance and new construction projects, from assessment, feasibility, planning, design, and documentation through construction and warranty management, is ensured through ongoing and

rigorous review of design work product, construction observation/inspection, and diligent contract administration to ensure compliance with contractual requirements and state-mandated regulations. The Commission maintains a documented set of architectural and engineering design guidelines and Owners Project Requirements to ensure work product meets the expectations and level of quality established for state-owned facilities. All Commission contracts comply with enhanced statutory contracting and reporting requirements. As required by statute, specifications of all construction documents used by the Commission incorporate the State of Texas Uniform General Conditions for Construction Contracts to ensure fair and adequate protection of the state during the construction process, including appropriate bonding and insurance coverage. Statutory quarterly reporting on utility consumption, building performance, and status of goal-oriented objectives is provided to SECO. Accountability for agency operations includes the monthly submittal and/or presentation of project, program, and budget status reports and information at open Commission meetings.

2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.

The first phase of the Capitol Complex Utility Infrastructure project will build the groundwork for future energy and operational efficiencies. Creating two strategically located physical plants for the Complex will avoid costly duplication of first cost and future maintenance efforts when compared to installing discreet plants in each new building. The reduction of chillers and associated pumps, valves, and controls greatly reduces the cost to operate, maintain, and replace these systems. Significant savings in costs will also be realized as new buildings are constructed in the Complex. By centralizing these utilities in two plant locations, new buildings will not need to incur the cost in both space and funds for physical plants, cooling towers, and redundancy for these systems. The newly constructed West Plant will contain enough space to house all currently required chillers, as well as sufficient additional room that will be required for future chillers in line with the projected growth of the Complex north of 15th Street. Provisions will also be made for creating a loop within the underground parking garage with future connections to additional existing state office buildings and future phases of the Capitol Complex Master Plan. In addition to the routing of chilled water lines, the garage will incorporate state-owned communications cabling infrastructure and the capacity for future installation of other utilities. The centralization of processing for over 300 utility accounts in one agency achieves economies of scale that maximize efficiency and cost savings through volume purchasing and centralized account management, billing review, and payment. Commissioning activities performed on the existing Capitol Complex Central Utility Plant will also address the correction and improved efficient operation of existing chilled and hot water lines serving 13 buildings in the Complex, including the Texas State Capitol Building and Capitol Extension, thereby mitigating the risk of failures in these systems.

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

Energy-reduction initiatives implemented by the Commission are prioritized based on payback, rate of return, cost, and availability of funding. In July 2016, the Commission awarded an energy conservation performance contract for nearly \$3.9 million for utility-related improvements to various systems and other modifications in the Brown Heatly Building, the Central Services Building, the Thomas J. Rusk Building, and the William P. Hobby Building. Funding was provided by a grant from SECO. Annual savings, guaranteed by the contractor, are estimated at just over \$485,000. Since completion of the performance contract, annual utility savings have consistently exceeded the guaranty. Another area of focus for utility savings are rebates earned from our utility providers through utility consumption reduction measures. In the 2018-2019 biennium, the Commission received a total of nearly \$600,000 in rebates from Austin Energy for qualifying projects, including the performance contract. The Commission continues to pursue rebates at every opportunity related to our deferred maintenance work and performance contracting. These initiatives have long-term effects on the usefulness and lifecycle of building equipment and systems that contribute not only to energy savings but also a quality work environment in Commission-managed facilities. The Commission ensures that the applicable requirements for energy and water conservation

established by SECO are met or exceeded on all Commission-managed new construction projects, and that during the project planning phase, alternate energy and water conservation measures are evaluated for use on each project. All new construction projects are tracked for compliance with the Commission’s key performance measure of project completion on time and within budget. Overall trends of utility consumption and building performance from a utility-efficiency perspective are measured and reported on a quarterly basis. The Commission is implementing a new energy conservation performance contract in the estimated amount of \$2.8 million for utility-related improvements to various systems and other modifications in five buildings of the TCEQ Park 35 Campus, the Price Daniel, Sr. Building, the Tom C. Clark Building, and the E. O. Thompson Building. A third and fourth energy conservation performance contract are in the solicitation planning stages.

4. Attentive to providing excellent customer service.

The Commission takes great care to ensure that plant operations and the implementation of energy efficiency projects and measures are performed in a manner that ensures continuity of operations of vital building systems and maintains a functional and comfortable work environment for tenant agencies and their visitors.

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

All solicitations relating to new construction and energy-efficiency projects are posted on the Commission’s agenda, which is published on the agency’s website, and are also listed on the ESBG website maintained by the Comptroller’s Office. The Commission’s website also provides a summary of active construction projects, searchable by Senate District, House District, State Agency, City, and Fiscal Year. All solicitations fully comply with applicable procurement statutes and best practices. All architectural and engineering professional service awards over \$500,000, all service contract awards over \$500,000, and all construction contract awards over \$1 million are approved in open Commission meetings, with agendas and minutes posted on the Commission’s website. Additionally, all contracts over \$5 million are submitted to the state Contract Advisory Team Review and Delegation.

OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

Contingent on future appropriations, Phase One of the Capitol Complex Utility Infrastructure project is also expected to overlap the second phase of the project which will include the construction and further expansion of the centralized physical plant and walkable underground tunnel system to serve additional new buildings. The third phase of the project will focus on further extensions of the walkable underground tunnel system, connecting all the Commission’s remaining state-owned buildings in the Complex, and construction of the TES. This phase also includes installing the electrical distribution system throughout the Complex and potential distribution of the data cabling system of the Department of Information Resources. In the future, as buildings are added to the Complex, their construction costs will include connections to the tunnel system and any increased mechanical production capacity at the central plant.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Optimize use and benefit of surplus government property. Manage the reallocation and/or disposal of state and federal surplus property to optimize revenue and benefit for participating government agencies, certain nonprofit organizations, certain small businesses, and the taxpayer.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

1. **State Surplus Property** – Facilitate the sale and transfer of state surplus and salvage property for agencies that fall under the requirements of Texas Government Code 2175. Dispose of state surplus and salvage personal property from state agencies such as office furniture, office equipment, heavy equipment, tools, and vehicles. Identify property that is unfit for sale and deemed salvage; determine whether the salvage items are to be disposed of by recycling or other appropriate methods.
2. **Federal Surplus Property** – Administer the donation of federal surplus personal property in the State of

Texas by certifying organizations that are eligible under federal regulations to receive and use federal surplus property, including state agencies, counties, municipalities, fire/emergency management departments, public and private schools, certain nonprofit organizations, and small businesses. Dispose of, through sale, “voluntarily abandoned” and “lost and found” property from airports across Texas.

3. **Operate and maintain warehouse facilities** – The Commission operates and maintain facilities in various locations throughout Texas for selling, donating, warehousing, evaluating, and maintaining state and federal surplus property, as well as “voluntarily abandoned” and “lost and found” property.

DESCRIPTION OF HOW THE GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

1. **Accountable to tax and fee payers of Texas.**

State Surplus Property Program: Texas Government Code 2175 requires the Commission to administer the disposition of surplus and salvage property for the State of Texas. All surplus and salvage property, regardless of type or value, is required to be reported to the Commission for disposition. Various delegations of authority apply, but even these are subject to the oversight of the Commission. Agencies disposing of property are generally authorized to claim and expend up to 25% of the receipts from the sale of their surplus property, less the program’s fee, for similar property within a statutory timeframe. The remaining proceeds, 75% or more, are returned to the credit of the state’s general revenue fund, with the exception of the Texas Department of Transportation (“TxDOT”) which is authorized by statute to retain 100% of the net proceeds from the sale of their surplus property. In addition, the statute allows political subdivisions of the state and certain types of assistance organizations to receive state surplus property through a direct transfer with oversight by the Commission. All state surplus property that is obtained by an assistance organization or political subdivision is intended for use in the state for the benefit of Texas residents. The Commission conducts compliance activities, as resources allow, for the purpose of confirming the correct utilization of the acquired state property.

Federal Surplus Property Program: The federal surplus property is obtained at no cost to the state and the Commission receives no general appropriations from the Texas Legislature to fund the program, which is wholly dependent on a “handling fee” assessed to program participants to sustain the operation on a full cost-recovery basis. Handling fees are based on a variety of factors (i.e. the original value and condition of the item) but are significantly lower than the cost of comparable items on the open market. The fees defray the costs of locating, inspecting, marketing, and listing property; administrative processing; freight; operating regional distribution centers; maintaining required federal records; and performing compliance reviews to ensure appropriate utilization of transferred property in accordance with federal regulations. Accountability for agency operations includes the monthly submittal and/or presentation of project, program, and budget status reports and information at open Commission meetings.

2. **Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.**

The State Surplus Property Program operates on a full cost-recovery basis. State agencies can obtain low value property from the Austin storefront for no cost if the property originated from another state agency, providing immediate access to useful items such as office furniture, supplies, small electronics, and other equipment. The program assists in transfers between state agencies for capitalized assets. Through the redistribution of surplus property, state agencies avoid the high cost of new items, maximizing the benefit of the state’s original investment in these items. Additionally, the program provides a centralized and efficient system for the disposal and oversight of state surplus and salvage property thereby maximizing sales proceeds and removing the need for each agency to fund and administer a surplus program. The Federal Surplus Property Program operates at no cost to the taxpayer and ensure maximum return on the taxpayer’s investment by facilitating the donation and reuse of surplus property.

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

The Commission has been successful in meeting prior goals as established in performance measures and anticipates similar success this biennium, taking into account variables beyond the Commission's control such as the volume of assets being sent to surplus by state and federal agencies. Through the net dollar sale of \$6.7 million in state surplus property in Fiscal Year 2019, \$5.4 million was returned to the state treasury. During Fiscal Year 2019, the Commission transferred over 4,800 items, valued at approximately \$105,000, to 82 state agencies, representing a sizeable cost savings to the acquiring agencies and the state. In 2019, the program added a new Point of Sale and Inventory Management System for tracking and maximizing revenue and reporting capabilities. To ensure continual improvement, the program is currently reworking and remodeling current space to add significant square footage to a refurbished storefront area as well as increasing usable square footage for state agency assets. In Fiscal Year 2019, the federal surplus program donated approximately \$58.2 million (original government acquisition cost) of federal surplus property to 488 eligible participants in Texas and received total handling fees of approximately \$2.9 million. The fair market value of federal surplus property donated during Fiscal Year 2019 was approximately \$13 million.

4. Attentive to providing excellent customer service.

The Commission facilitates timely coordination with state agencies to ensure cost effectiveness and the best monetary return for property sold or otherwise disposed. The Commission provides a link between federal agencies that generate surplus property and eligible organizations in Texas that use donated property for a wide variety of public programs. Federal surplus property is obtained from locations across the United States and distributed through three districts throughout the state. The Commission has established open lines of communications with our customers by maintaining and regularly updating a contact list of over 40,000 email addresses and encouraging feedback through surveys. Surplus staff sent out seventy-four (74) email broadcasts to Federal Surplus Program donees, state surplus customers, and/or state agency property managers to inform them of program updates and available property. The program has continued utilizing our webpage to provide sales notices and update information to agency property managers and the general public. Meetings continue to be conducted on an as needed basis, with other state agency personnel to answer questions and discuss their surplus property needs. Our efforts to educate agencies on the proper method of disposal continue to result in a significant increase in property flowing into the warehouse. State Surplus Property tries to strike a balance between holding enough inventory and not selling it at fire sale prices, and the cost of managing and storing inventory. Efforts continue to be made to educate state agencies, other political subdivisions and the general public about the State Surplus Property Program. For example, program staff has presented or exhibited information at 48 events during Fiscal Year 2019 to groups such as the Texas Rural Education Association, Texas Commission on Environmental Quality's Public Drinking Water Conference, UTDSA/BCIU Brazilian Delegation, Retired State Employee Association, University of Texas Tailgaters, Comptroller's Statewide HUB Program, TFC's HUB Program, Texas Veterans Commission's Veteran Entrepreneur Program, U.S. Small Business Administration's El Paso and Rio Grande Valley District Offices, County Judges and Commissioners Association of Texas, V.G. Young School for County Commissioners Courts, Texas Association of Counties, Texas Association of County Engineers & Road Administrators, and Texas Municipal League.

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

The Commission publishes information about public sales locations and available vehicle inventory on the agency's website. The public is able to view available inventory and is invited to purchase property at one of the Commission's retail storefront locations, by live auctions, or by internet auctions. Information on state surplus property available for transfer to state agencies, other political subdivisions, and approved assistance organizations is also available on the website. This information includes program services and requirements, information regarding assistance organization eligibility, applications and other forms, contact information, and detailed property listings (with descriptions and photographs) that are updated daily. The Commission also publishes information about federal surplus property donation locations and available inventory on the agency's website. Per federal regulations, only eligible organizations can obtain federal surplus property through the Commission. Both the state and federal programs now maintain an email list of state agency

contacts and interested buyers and donees, and send periodic email updates regarding inventory and program information, although the ability to advertise and perform outreach activities has been limited by the lack of staff resources and explicit Legislative authority to expend funds to advertise state surplus property.

OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

Restrictions on various types of surplus property revenues and their use, FTE caps, limits on the ability to charge fees for all services provided to state agencies (i.e., property pick-ups and drop-offs, long-term storage, modular furniture reconfigurations, facilitation and oversight of transfers), as well as space constraints at the Austin warehouse facility, has limited effectiveness of these programs, hindered the ability to fully monitor compliance, and ultimately reduced the financial gain received by the state treasury and by client agencies and organizations. FTE limits to the federal program make it difficult for the program to participate in the disposition of other property (including exchange and fixed priced sales property) made available through the federal government; thereby limiting access to these assets for the organizations, and in some instances, the general public, who are eligible under federal regulations to receive them.

REDUNDANCIES AND IMPEDIMENTS

SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	<i>State Capitol Building: Safe Place for Runaway Youth, Gov't Code § 2165.254</i>
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	<i>TFC is not the appropriate authority to create or administer a plan related to runaway youth; TFC does not maintain or control the Capitol Building.</i>
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	<i>Transfer duty to State Preservation Board, the state entity that is the custodian of the Capitol Building.</i>
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	<i>Cannot be accomplished by TFC.</i>
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	<i>Space Allocation Plan, Gov't Code § 2165.1061(b)</i>
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	<i>This is a report filed with TFC. The due date set by statute does not work with the timelines TFC uses.</i>

<p>PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION</p>	<p><i>Report due date should be changed to “not later than the date specified by the Commission.”</i></p> <p><i>2165.1061(b)</i> <i>(b)The commission shall study the space requirements of state agencies that occupy administrative office space. Each state agency shall conduct an on-site space analysis and develop a space allocation plan using rules developed by the commission. The space allocation plan shall identify usable and exempt space and shall specify whether each facility occupied by the state agency meets the requirements of Section 2165.104(c). Each state agency shall submit a copy of its space allocation plan to the commission not later than the September 30 of each odd-numbered calendar year.</i></p>
<p>DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE</p>	<p><i>Aligns timelines.</i></p>
<p>SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)</p>	<p><i>Parking Lots and Garages, Report on Lease of Space in State-Owned, Gov’t Code § 2165.2035(e)</i></p>
<p>DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS</p>	<p><i>This report is redundant with other statutory reporting requirements. Gov’t Code § 2165.2046 requires that TFC report on the effectiveness of parking programs developed by TFC under Gov’t Code Ch. 2165, Subch. E. Subsec. (e) of Gov’t Code § 2165.2035 should be repealed as the information is</i></p>
<p>PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION</p>	<p><i>Eliminate reporting requirement as reported elsewhere. Subsection (e) was repealed and amended by 2 separate bills during the 83rd Texas Legislature. Accordingly, the reporting requirement still stands. (The amending bill, SB 211, controls over the repealing bill, SB 59.)</i></p>
<p>DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE</p>	<p><i>Eliminates duplicated work efforts.</i></p>
<p>SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)</p>	<p><i>Small Contractor Participation Assistance Program, Gov’t Code § 2166.259</i></p>
<p>DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS</p>	<p><i>Certain program elements are outside TFC’s core facility-related functions and scope of expertise. The program requires a system for the centralized purchase of insurance; a public outreach plan; a technical assistance plan; and a financing assistance plan be provided to small contractors to participate in public projects. TFC’s role in assisting small contractors is to facilitate access to these items through referral or contracted training services.</i></p>
<p>PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION</p>	<p><i>Amend statute to reflect the services TFC can provide, such as referral to support entities and contract training services.</i></p>

DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	<i>While the Commission provides technical information relating to plans and specifications for all construction projects managed by the agency, full implementation of program requirements in statute are not within TFC's capability to implement.</i>
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	<i>GAA & Gov't Code § 2175.182-184 and 2175.188, 2175.191</i>
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	<i>The State Surplus Property program is funded 100% through appropriated receipts, which are collected for surplus sales in the form of a purchaser's fee. The purchaser's fee is set in statute and has not been updated in eighteen years. Currently, statute allows a fee of between 2 and not more than 12% of sales proceeds. The fee is insufficient for the program to recover costs related to pricing, staffing, transferring, and compliance tracking.</i> <i>The Program operates on a cost recovery basis yet has no method to recover the costs associated with performing these duties.</i>
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	<i>Amend Government Code § 2175.188, § 2175.182-184, and or § 2175.191 to allow a purchaser's fee for transfers, modify the allowable purchasers fee rate to between 2 and 20% of proceeds, and include costs associated with processes described in Gov't Code § 2175.182-184.</i>
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	<i>Allows TFC to fully recover costs associated with the program and ensures the agency is fulfilling its statutory responsibilities beyond selling property. Would allow more resources to be dedicated to combating fraud, abuse, waste or theft. Additionally, reduce significant wait times for property removal increased storage costs, and decreased sales revenue.</i>
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	<i>GAA</i>
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	<i>FTE and expenditure caps placed on Federal Surplus Property Program prohibit Commission from participating in fixed price sales program offered through the federal government and prevent adequate response to changes in federal law such as the RISE After Disaster Act of 2015 (section 2105 of Public Law 114-88) and the Veterans Small Business Enhancement Act (Public Law 115-416) which grants access to Federal Surplus Property to small businesses in disaster areas or owned by veterans.</i>
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	<i>Remove FTE and expenditure cap placed on Federal Surplus Property Program which is cost recovery and operates at zero cost to the taxpayer. Allow Program to participate in fixed prices sales offered by the federal government.</i>
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	<i>These two federal laws will dramatically increase the amount of organizations eligible for the Federal Surplus Property Program, including veteran owned businesses and small businesses located in disaster areas. Current staffing levels can service the needs of approximately 400-450 unique organizations per year. With the passage of these two laws, the amount of program participants could rapidly increase by the thousands, leaving the program with insufficient staff and property to meet the needs of small businesses and veterans in Texas. Removing expenditure caps and permitting the Program to acquire property through fixed price sales will increase the supply of quality vehicles and equipment available to program participants.</i>
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	<i>GAA & Gov't Code § 2175.189</i>

DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	<i>TFC's authority to advertise State Surplus property for sale to the public is limited and outdated preventing program from adequately informing Texas taxpayers and businesses of ability to purchase surplus state property. Currently, TFC may advertise sales in very limited circumstances: "If the value of an item or a lot of property to be sold is estimated to be more than \$25,000, the commission shall advertise the sale at least once in at least one newspaper of general circulation in the vicinity in which the property is located."</i>
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	<i>TFC is directed in Sec. 2175.063 to attempt to realize the maximum benefit to the State in selling or disposing of surplus and salvage property. Provide TFC updated authority to expend funds for outreach to general public, businesses and government entities, and advertise sale of State Surplus property.</i>
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	<i>Increases visibility of property for sale to taxpayers, small businesses, other state agencies, and local governments; and increases customer base for more timely movement and return on the State's original investment; resulting in higher returns to the individual agency and general revenue.</i>
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	<i>GAA & Gov't Code § 2175.001</i>
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	<i>TGC § 2175 does not define personal property for the purposes of the State Surplus Property (SSP) program. This creates the potential for an agency to refer to the Comptroller's definition of personal property in TAC Title 34, Chapter 5, Rule 5.200, which defines personal property as capitalized or controlled assets. Use of this definition could result in an agency interpreting TGC § 2175 as applicable only to capitalized (high dollar) or controlled assets, and that all lower value items would be exempt, thereby hindering the ability of the Program to cover its operational costs and placing the State at a high risk of fraud, waste and abuse in the unmonitored disposal of many state assets valued under \$5,000.</i>
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	<i>Amend TGC § 2175.001 to define "personal property" for the purposes of the State Surplus Property program as including all state-owned personal property, regardless of its initial or current value.</i>
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	<i>Strengthens the ability of the Program to increase funds returned to other agencies and to the State Treasury from the disposition of surplus property; sustains the cost-recovery basis of this statutory function; and decreases the potential for fraud, waste, theft, and abuse involving state-owned property items.</i>
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	<i>Public Private Partnerships, Gov't Code Chapter 2267</i>
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	<i>The length of time required to complete a transaction is too long as there are multiple review and approval cycles. The result is a "time-to close" period and risk profile significantly outside of acceptable market parameters for a P3 project putting Texas at a disadvantage relative to other states.</i>
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	<i>Amend statute, Texas Government code Sec 2268, to modify the current structure focusing comprehensive reviews and approvals by the "Partnership Advisory Commission" early in the process. If approved by PAC, leverage the existing GASB-87 guidelines for continued oversight to ensure fiscal transparency and compliance.</i>

<p>DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE</p>	<p><i>Creating reasonable timelines for prospective P3 projects with reviews and oversight by the PAC early in the process will remove excessive time and risk associated with the Texas P3 process, attracting a greater number and higher quality of proposals to state solicitations for P3 projects. Eliminating “excessive time” and “late-stage approvals” out of the process will reduce the overall project costs for a prospective proposer. The combined effect of these process improvements would be increased competition, reduced lease costs, and the delivery of an overall better value for the State. Additionally, this change would improve the “value proposition” of the Center for Alternative Finance and Procurement enhancing the ability to assist governmental entities with utilizing P3 for their capital projects.</i></p>
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NATURAL DISASTER-RELATED REDUNDANCIES AND IMPEDIMENTS (IF APPLICABLE)

<p>SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)</p>	<p><i>Not applicable.</i></p>
<p>DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS</p>	<p><i>Not applicable.</i></p>
<p>PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION</p>	<p><i>Not applicable.</i></p>
<p>DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE</p>	<p><i>Not applicable.</i></p>

PART II. SUPPLEMENTAL SCHEDULES

SCHEDULE A

REQUEST CHANGE(S) TO AGENCY BUDGET STRUCTURES

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS (GOALS, STRATEGIES, MEASURES AND MEASURE DEFINITIONS) FOR THE 2022-23 BIENNIUM					
AGENCY NAME:	Facilities Commission (303)				
ELEMENT	REQUESTED CHANGE	JUSTIFICATION FOR REQUESTED CHANGE	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
Identify the current Goal, Strategy, Measure or Measure Definition.	Indicate requested change using strike-through to delete text and underscore to add text.	Explain the reason for the proposed change.			
<p>Note: The most recent goal, strategy and measure definition descriptions are located on Web ABEST. After logging on, select Performance then Reports to obtain the appropriate text. Measure definition must include all eight prescribed categories of information (i.e., short definition, purpose/importance, source/collection of data, method of calculation, data limitations, calculation type, new or existing measure, and desired performance).</p>					
Short Name: Strategy C.1.1, Surplus Property Management	Short Name: Strategy C.1.1, State Surplus Property Management	The change would separate Strategy C.1.1, Surplus Property Management, into two strategies. One would be associated with state surplus property and the other would be associated with federal surplus property, exclusively. The change would facilitate budget transparency by ensuring appropriations and revenue associated with the programs can be clearly delineated.			
Full Name: Provide Timely/Appropriate/Cost-effective Disposal of Surplus Property	Full Name: Provide Timely/Appropriate/Cost-effective Disposal of State Surplus Property	NOTE: This would not alter the daily operations for the two surplus property programs. If approved, certain rider revisions related to FTE transferability between strategies would likely be included in the agency's LAR.			
Description: To provide timely, appropriate, and cost-effective opportunities for disposal of state and federal surplus property to maximize the value received by the state.	Description: To provide timely, appropriate, and cost-effective opportunities for disposal of state and federal surplus property to maximize the value received by the state.				

**REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS
(GOALS, STRATEGIES, MEASURES AND MEASURE DEFINITIONS)**

FOR THE 2022-23 BIENNIUM

AGENCY NAME:		Facilities Commission (303)			
ELEMENT	REQUESTED CHANGE	JUSTIFICATION FOR REQUESTED CHANGE	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
<p>Note: The most recent goal, strategy and measure definition descriptions are located on Web ABEST. After logging on, select Performance then Reports to obtain the appropriate text. Measure definition must include all eight prescribed categories of information (i.e., short definition, purpose/importance, source/collection of data, method of calculation, data limitations, calculation type, new or existing measure, and desired performance).</p>					
<p>Short Name: Strategy C.1.1, Surplus Property Management</p> <p>Full Name: Provide Timely/Appropriate/Cost-effective Disposal of Surplus Property</p> <p>Description: To provide timely, appropriate, and cost-effective opportunities for disposal of state and federal surplus property to maximize the value received by the state.</p>	<p>Strategy C.1.1, Surplus Property Management Strategy C.1.2, Federal Surplus Property Management</p> <p>Full Name: Provide Timely/Appropriate/Cost-effective Disposal of Surplus Property Timely/Appropriate/Cost-effective Disposal of Surplus Property</p> <p>Description: To provide timely, appropriate, and cost-effective opportunities for disposal of state and federal surplus property to maximize the value received by the state. To provide timely, appropriate, and cost-effective opportunities for disposal of federal surplus property to maximize the value received by the state.</p>	<p>The change would separate Strategy C.1.1, Surplus Property Management, into two strategies. One would be associated with state surplus property and the other would be associated with federal surplus property, exclusively. The change would facilitate budget transparency by ensuring appropriations and revenue associated with the programs can be clearly delineated.</p> <p>NOTE: This would not alter the daily operations for the two surplus property programs. If approved, certain rider revisions related to FTE transferability between strategies would likely be included in the agency's LAR.</p>			
<p>Explanatory Measure, C.1.1.1, Number of Donees Who Received Federal Surplus Property</p>	<p>Explanatory Measure, C.1.1.1, Number of Donees Who Received Federal Surplus Property Explanatory Measure, C.1.1.1, Number of Donees Who Received Federal Surplus Property</p>	<p>Change requested to align with strategy change.</p>			

BUDGET STRUCTURE - GOALS, OBJECTIVES AND OUTCOME MEASURES, STRATEGIES AND OUTPUT, EFFICIENCY AND EXPLANATORY MEASURES

GOAL 1 – FACILITIES CONSTRUCTION AND LEASING	
The Commission will provide office space for state agencies through construction and leasing services and manage public buildings, grounds, property, and construction services. (Texas Government Code Chapters 2165, 2166, and 2167.)	
OBJECTIVE 1.1.	To obtain and maintain a space on the basis of obtaining the best value basis for the state in both owned and leased space, and to increase the ratio of owned space compared to leased space by 2022 when practicable.
Outcome Measure	Dollar savings achieved through the efficient use of state-owned space.
Strategy 1.1.1. Leasing	
Provide quality-leased space for state agencies at the best value for the state.	
Output Measure	Total number of leases awarded, negotiated, or renewed at or below market rate.
Efficiency Measures	<ul style="list-style-type: none"> • Average lease processing time (days). • Percent occupancy of state-owned space.
Explanatory Measures	<ul style="list-style-type: none"> • Total square footage of office and warehouse space leased. • Cost per square foot leased.
Strategy 1.1.2. Facilities Planning	
Ensure that the state optimizes the use of leased, purchased, and constructed office space by providing planning and space management services to state agencies.	
Explanatory Measure	<ul style="list-style-type: none"> • Total square footage owned. • Income from state owned parking lots and garages in Austin.
OBJECTIVE 1.2.	To complete 90% of the construction, renovation, or repair of state office buildings in accordance with required specifications and within established budgets and schedules.
Outcome Measure	Percent of completed construction projects on schedule and within budget.
Strategy 1.2.1. Facilities Design and Construction	
Provide a comprehensive program to ensure that state facilities are designed and built timely, cost-effectively, and are of the highest quality.	
Efficiency Measures	<ul style="list-style-type: none"> • Percent of change in project construction costs due to change in scope. • Percent of change in project construction costs due to errors and omission in design. • Percent of change in project construction costs due to unforeseen conditions

GOAL 2 – PROPERTY AND FACILITIES MANAGEMENT AND OPERATIONS	
The Commission will protect and cost effectively manage, operate, and maintain state-owned facilities and grounds. (Texas Government Code Chapter 2165.)	
OBJECTIVE 2.1.	To provide and maintain a clean and healthy environment in state facilities.
Strategy 2.1.1. Custodial	
Provide cost-effective and efficient custodial services for state facilities.	
Efficiency Measures	Average cost per square foot of privatized custodial services.
OBJECTIVE 2.2.	To complete 100% of the funded deferred maintenance projects by the end of each fiscal biennium.
Strategy 2.2.1. Facilities Operation	
Provide a comprehensive program to protect the state’s investment in facilities by eliminating deferred maintenance needs, providing grounds maintenance and minor construction services, improving the reliability of mechanical systems, and promoting efficient energy consumption and recycling.	
Output Measure	Total quantity of paper recycled (in tons).
Efficiency Measures	<ul style="list-style-type: none"> • Average cost per acre of grounds care provided.

	<ul style="list-style-type: none"> • Average cost per square foot of all building maintenance and operation services. • Cost per square foot for outsourced property management. • Cost per square foot for state managed properties. • Percent of deferred maintenance projects completed. • Average number of days to resolve maintenance requests. • Average number of days to respond to maintenance requests. • Percent of deferred maintenance funding under contract
Strategy 2.2.2. Lease Payments	
Make lease payments on facilities financed through the Texas Public Finance Authority.	
Output Measure	Square footage of building space financed through Texas Public Finance Authority (lease payments).
Strategy 2.2.3. Utilities	
Make utility payments for specified state facilities.	
Efficiency Measure	Utility cost per square foot.

GOAL 3 – SURPLUS PROPERTY	
The Commission will provide support to state agencies for surplus property needs. (Texas Government Code Chapter 2175.)	
OBJECTIVE 3.1.	To effectively screen, receive, and convey state and federal surplus property each year for the benefit of eligible Texas donees for federal surplus property and other state agencies and members of the public for state surplus property.
Outcome Measure	Fair market value of federal surplus property distributed.
Strategy 3.1.1. Surplus Property Management	
To provide timely, appropriate, and cost effective opportunities for disposal of state and federal surplus property to maximize the value received by the state.	
Output Measure	Total net dollar sales of state surplus and salvage property sold.
Explanatory Measures	<ul style="list-style-type: none"> • Number of donees who received federal surplus property. • Number of agencies participating in the state surplus property program.

GOAL 4 – HISTORICALLY UNDERUTILIZED BUSINESSES (“HUBS”)	
The Commission will establish and implement policies governing purchasing and public works contracting that promotes the inclusion of historically underutilized businesses (“HUBs”). (Texas Government Code Chapter 2161.)	
OBJECTIVE 4.1.	To meet or exceed statewide HUB goals established in the 2009 State of Texas Disparity Study by facilitating participation of these small businesses in agency procurement and contracting processes.
Outcome Measure	Percent of the total dollar value of purchasing and public works contracts and subcontracts awarded to HUBs.
Strategy 4.1.1. HUB Plan	
Review, assess, and implement improvements to the agency plan for increasing the use of historically underutilized businesses, including service disabled veterans, through purchasing and public works contracts and subcontracts.	
Output Measure	<ul style="list-style-type: none"> • Number of HUBs contacted for bid proposals. • Number of new HUBs contacted for bid proposals. • Number of HUB contracts and subcontracts awarded. • Dollar value of HUB contracts and subcontracts awarded.

SCHEDULE B

LIST OF MEASURE DEFINITIONS

OUTCOME MEASURE 1.1.1. Dollar savings achieved through efficient use of state-owned space.	
Definition	Dollar savings resulting from new construction and/or reconfiguration and better use of state-owned space and by increased utilization of state-owned facilities and thereby providing for greater opportunities to move state agencies from leased space to state-owned space.
Purpose	Measure captures the net financial benefit realized by new construction and/or reconfiguring state-owned space and by increased utilization of state-owned facilities and thereby providing for greater opportunities to move state agencies from leased space to state-owned space.
Data Source	Space Utilization and Leasing Databases.
Methodology	Measure is calculated by subtracting construction, reconfiguration and relocation costs from the amount of lease payments avoided.
Data Limitations	Number of leases expiring within each fiscal year of the biennium, availability of state-owned space, and current inventory and occupancy of state-owned space.
Calculation Method	Non-Cumulative.
New Measure	No.
Desired Performance	Higher than target.
Key Measure	No.

OUTCOME MEASURE 1.2.1. Percent of completed construction projects on schedule and within budget.	
Definition	Completed projects are defined as those projects that are “Substantially Complete” during the reporting period, and follow the standard definition of Substantial Completion as established in the Uniform General Conditions (UGC). This date is determined and certified on the required AIA (American Institute of Architects) Document G704-2000 Certificate of Substantial Completion by the Contractor, Architect/Engineer and Owner when the Work is complete.
Purpose	To quantify the number of construction projects completed on time and within budget.
Data Source	FDC construction files
Methodology	For each completed project during the reporting period, each day of weather delay or administrative delay is subtracted from total elapsed project days. The resulting total number of days is divided by project plan days. If the result is less than or equal to 1.05, the project was on schedule. If over 1.05, the project was late. The total number of construction projects completed on time and within budget is divided by the total number of projects completed. Scope changes by user agencies, weather delays, and administrative delays, which are delays by cities to issue permits and delays for environmental remediation such as asbestos that was not discovered until actual construction began are excluded.
Data Limitations	None.
Calculation Method	Non-Cumulative.

New Measure	No.
Desired Performance	Higher than target.
Key Measure	Yes.

EFFICIENCY MEASURE 1.1.1.1. Average lease processing time (days).	
Definition	The average number of days for all Invitations for Bid awarded year-to-date, from the time a request for lease space is received until notice of award is executed.
Purpose	To measure efficiency of TFC leasing service.
Data Source	Lease activity report.
Methodology	Calculation of the average number of days it takes to award Leasing contracts, beginning with the date a request for lease space is received until the notice of award is executed. Delays beyond TFC's control are not included in the timeframe.
Data Limitations	N/A.
Calculation Method	Non-Cumulative.
New Measure	No.
Desired Performance	Lower than target.
Key Measure	No.

EFFICIENCY MEASURE 1.1.1.2. Percent occupancy of state owned space.	
Definition	The percentage of assigned, code-compliant, usable square footage of state-owned space occupied by state agencies.
Purpose	This measure evaluates the efficiency of TFC's performance in utilizing available code-compliant, state-owned space.
Data Source	Leasing portfolio management system.
Methodology	The total amount of all occupied, code-compliant, usable square footage of state- owned space assigned to TFC divided by the total amount of code-compliant, usable square footage of state-owned space assigned to TFC.
Data Limitations	Subject to the availability of state-owned space as an alternative to leased space, and to state agency needs. TFC leases space based on the actual requirements of client agencies and the total leased square footage is the result of external state agency needs.
Calculation Method	Non-Cumulative.
New Measure	No.
Desired Performance	Higher than target.
Key Measure	No.

EXPLANATORY MEASURE 1.1.1.1. Total square footage of office and warehouse space leased.	
Definition	The simple arithmetic total of square footage of office and warehouse space under active lease by TFC.

Purpose	This measure quantifies the square footage of office and warehouse space leased by TFC.
Data Source	Leasing program database
Methodology	The sum of total square feet included in all active leases.
Data Limitations	Subject to state agency needs. TFC leases space based on the actual needs of client agencies and the total square footage of leased space is the result of external state agency needs.
Calculation Method	Non-Cumulative.
New Measure	No.
Desired Performance	Lower than target.
Key Measure	Yes.

EXPLANATORY MEASURE 1.1.1.2. Cost per square foot leased.

Definition	The result of the total annual rents paid, divided by the total amount of space leased, in net square feet.
Purpose	To provide information on the costs associated with leased space.
Data Source	Lease activity report.
Methodology	Calculation of the total rents paid divided by the total amount of space leased, in net square feet.
Data Limitations	Fluctuation of the leasing market across the state.
Calculation Method	Non-Cumulative.
New Measure	No.
Desired Performance	Lower than target.
Key Measure	No.

OUTPUT MEASURE 1.1.1.1. Number of leases awarded, negotiated, or renewed at or below market rate.

Definition	The total number of leases awarded, negotiated, or renewed at or below market rate. Leases awarded, negotiated, renewed are defined as state lease contracts that are obtained through various procurement methods and that require a Lease Action Memo that is signed by the Executive Director. Relevant, industry-standard reports and publications are used to determine market rates.
Purpose	Identifies strategic successes within the workload for the leasing services function.
Data Source	Leasing portfolio management system.
Methodology	The total number of state lease contracts for the reporting period is calculated from the lease activity report derived from the leasing portfolio management system. Only those state lease contracts with a Lease Action Memo signed by the Executive Director as of the last day of the reporting period are included in the calculation. Relevant, industry-standard reports and publications are used to determine market rates.

Data Limitations	TFC leases space based on the actual requirements of client agencies and the total number of state lease contracts is the result of external state agency needs. Further, pricing of lease contracts is dependent on state agency needs i.e. location and length of lease
Calculation Method	Cumulative.
New Measure	No.
Desired Performance	Higher than target.
Key Measure	No.

EXPLANATORY MEASURE 1.1.2.1. Total square footage owned.	
Definition	The simple arithmetic total of net usable office space in the TFC inventory (statewide).
Purpose	To quantify the amount of office space owned for comparison purposes with other measures.
Data Source	Space Utilization Database.
Methodology	Total of all usable square feet included in the TFC inventory of state buildings.
Data Limitations	N/A
Calculation Method	Non-Cumulative.
New Measure	No.
Desired Performance	Higher than target.
Key Measure	No.

EXPLANATORY MEASURE 1.1.2.2. Income from state-owned parking lots and garages in Austin.	
Definition	Total income collected from renting spaces in state-owned parking lots and garages located in Austin, Texas.
Purpose	To maximize the use of state-owned parking lots and garages by providing the state with a non-tax revenue source.
Data Source	Recorded receipts received by vendors and/or individuals.
Methodology	Total revenue from rental receipts from vendors and/or individuals minus contractor expenses allowed in statute. The agency's accounting department records the receipts by payer name and deposits them into the state treasury under comptroller revenue object code 3747, Rental Other.
Data Limitations	Limited availability of state-owned parking spaces and fluctuations of the commercial parking market rates in Austin, Texas.
Calculation Method	Non-Cumulative.
New Measure	No.
Desired Performance	Higher than target.
Key Measure	No.

EFFICIENCY MEASURE 1.2.1.1. Percent of change in project construction costs due to change in scope.

Definition	The dollar volume of change orders resulting from changes in the scope of the project divided by the initial contract amount on active construction projects.
Purpose	This measure will identify the total changes to project costs resulting from scope changes.
Data Source	FDC project information forms and project status reports.
Methodology	Total of all change orders divided by the total of all initial contract amounts on active construction projects.
Data Limitations	N/A.
Calculation Method	Non-Cumulative.
New Measure	No.
Desired Performance	Lower than target.
Key Measure	No.

EFFICIENCY MEASURE 1.2.1.2. Percent change in project construction costs due to errors and omissions in

Definition	The dollar volume of change orders resulting from errors and omissions in design divided by the initial contract amount on active construction projects.
Purpose	This measure will identify the total changes to project costs resulting from errors and omissions in design.
Data Source	FDC project information forms and project status reports.
Methodology	Total of all change orders divided by the total of all initial contract amounts on active construction projects.
Data Limitations	N/A.
Calculation Method	Non-Cumulative.
New Measure	No.
Desired Performance	Lower than target.
Key Measure	No.

EFFICIENCY MEASURE 1.2.1.3. Percent of change in project construction costs due to unforeseen conditions.

Definition	The dollar volume of change orders resulting from unforeseen conditions divided by the initial contract amount on active construction projects.
Purpose	This measure will identify the total changes to project costs resulting from unforeseen conditions.
Data Source	FDC project information forms and project status reports.
Methodology	Total of all change orders divided by the total of all initial contract amounts on active construction projects.
Data Limitations	N/A.
Calculation Method	Non-Cumulative.
New Measure	No.
Desired Performance	Lower than target.
Key Measure	No.

EFFICIENCY MEASURE 2.1.1.1. Average cost per square foot of privatized custodial services.	
Definition	Provides the average cost per square foot billed to TFC by private companies to conduct custodial services.
Purpose	Helps ensure we are efficiently utilizing our custodial resources.
Data Source	Property Management's Computerized Maintenance Management System, and the most current listing of cleanable square footage by building provided by the Facilities Leasing and Space Planning department.
Methodology	Quarterly costs divided by square footage of privatized custodial services.
Data Limitations	None.
Calculation Method	Non-Cumulative.
New Measure	No.
Desired Performance	Lower than target.
Key Measure	Yes.

EFFICIENCY MEASURE 2.2.1.1. Cost per acre of grounds care provided.	
Definition	Average cost per acre to maintain surface area assigned to the Grounds Maintenance program.
Purpose	This measure evaluates labor and material costs necessary to conduct grounds maintenance activities as a ratio to area maintained, providing a benchmark to measure performance.
Data Source	Property Management's Computerized Maintenance Management System, and the most current listing of gross square footage by building provided by the Facilities Leasing and Space Planning department.
Methodology	The cost spent for labor and materials is divided by the square footage of the area maintained.
Data Limitations	Potential overlap with contracted grounds maintenance services.
Calculation Method	Cumulative.
New Measure	No.
Desired Performance	Lower than Target.
Key Measure	No.

EFFICIENCY MEASURE 2.2.1.2. Average cost per square foot of all building maintenance and operations	
Definition	Average cost per square foot of maintenance and operations funded by General Revenue appropriations divided by the applicable area maintained from current space utilization records.
Purpose	The measure is designed to compare use of building maintenance dollars expended per square foot to an established target. The measure excludes the cost for custodial, grounds, utilities, and security.
Data Source	Fiscal's accounting system Budget/Revenue Reports, Property Management's Computerized Maintenance Management System and the most current listing of gross square footage by building provided by the Facilities Leasing and Space Planning Division.

Methodology	Average cost per square foot of maintenance and operations funded by General Revenue appropriations divided by the applicable area maintained from current space utilization records.
Data Limitations	Unforeseen conditions and age of building and associated needs.
Calculation Method	Cumulative.
New Measure	No.
Desired Performance	Lower than target.
Key Measure	Yes.

EFFICIENCY MEASURE 2.2.1.3. Cost per square foot for outsourced property management.

Definition	The average cost per square foot for all property management services provided by contracted vendors.
Purpose	This measure provides the average property management dollars spent per square foot for all outsourced property management.
Data Source	Listing of gross square footage by building provided by the Facilities Leasing and Space Planning Division and Property Management's Computerized Maintenance Management System.
Methodology	Property management expenditures divided by total exterior square footage of all outsourced property.
Data Limitations	None.
Calculation Method	Cumulative.
New Measure	No.
Desired Performance	Lower than target.
Key Measure	No.

EFFICIENCY MEASURE 2.2.1.4. Cost per square foot for state managed properties.

Definition	The average cost per square foot for all property management services provided by TFC employees.
Purpose	This measure provides the average property management dollars spent per square foot for state managed properties. The measure includes the cost for custodial, grounds maintenance, security guards and utilities.
Data Source	Current listing of gross square footage by building provided by the Facilities Leasing and Space Planning Division and Property Management's expenditures from TFC's Computerized Maintenance Management System.
Methodology	Property management expenditures divided by total exterior square footage of all state managed properties.
Data Limitations	None.
Calculation Method	Cumulative.
New Measure	No.
Desired Performance	Lower than target.
Key Measure	No.

EFFICIENCY MEASURE 2.2.1.5. Percent of deferred maintenance projects completed.	
Definition	The calculation of the percentage of the deferred maintenance projects in the Master Facilities Plan that were targeted for completion during the current biennium (based on appropriated funding) that are actually completed during the reporting period.
Purpose	This measure sets a benchmark to use in calculating progress made toward completion of the deferred maintenance projects targeted for completion during the biennium.
Data Source	Deferred Maintenance Excel spreadsheet for the current biennium provided by the Fiscal Department.
Methodology	The percentage is calculated by dividing the number of the deferred maintenance projects completed by the number of deferred maintenance projects targeted for completion based on appropriated funding.
Data Limitations	N/A
Calculation Method	Cumulative.
New Measure	No.
Desired Performance	Higher than target.
Key Measure	No.

EFFICIENCY MEASURE 2.2.1.6. Average Number of Days to Resolve Maintenance Requests.	
Definition	The average number of days for priority, maintenance-related requests to be resolved.
Purpose	This measure captures the operational effectiveness and efficiency in resolving priority, maintenance-related requests.
Data Source	The agency's internally supported Work Order System.

EFFICIENCY MEASURE 2.2.1.7. Average Number of Days to Respond to Maintenance Requests.	
Definition	The average number of days to respond to maintenance-related requests.
Purpose	This measure captures the operational effectiveness and efficiency of responding to priority, maintenance-related requests.
Data Source	The agency's internally supported Work Order System.
Methodology	Calculation of the weighted average number of days it takes to respond to priority, maintenance related requests, beginning with the 'Date Requested' until the 'Date Issued'.
Data Limitations	Measure results are subject to outlier effect even after the agency filters for priority, maintenance-related requests.
Calculation Method	Non-Cumulative.
New Measure	Yes.
Desired Performance	Lower than target.
Key Measure	Yes.

Methodology	Calculation of the weighted average number of days it takes to resolve priority, maintenance related requests, beginning with the 'Date Issued' until the 'Date Completed'.
Data Limitations	Measure results are subject to outlier effect even after the agency filters for priority, maintenance-related requests.
Calculation Method	Non-Cumulative.
New Measure	Yes.
Desired Performance	Lower than target.
Key Measure	Yes.

EFFICIENCY MEASURE 2.2.1.8. Percent of Deferred Maintenance Funding Under Contract

Definition	The percentage of current-biennia, deferred maintenance appropriations encumbered to a contract.
Purpose	To evaluate the progress and status of preconstruction activities including planning, procuring, assessing, and designing deferred maintenance projects.
Data Source	Deferred Maintenance Excel spreadsheet for the current biennium provided by the Fiscal Department.
Methodology	Divide the total dollar amount of deferred maintenance appropriations for the current biennium encumbered to a contract by the total dollar amount of deferred maintenance appropriations for that biennium.
Data Limitations	N/A
Calculation Method	Non-Cumulative.
New Measure	Yes.
Desired Performance	Higher than target.
Key Measure	Yes.

OUTPUT MEASURE 2.2.1.1. Total quantity of paper recycled.

Definition	Total tons of paper recycled by state agencies in buildings serviced by the TFC Recycle program.
Purpose	Reflects the total quantity of paper recycled on a quarterly basis from TFC buildings serviced by the TFC Recycle Program.
Data Source	Recycling vendor daily weight tickets.
Methodology	The quantity in pounds of paper recycled by paper recycling vendor as reflected in daily weight tickets is totaled.
Data Limitations	Accurate weight tickets from contract vendor.
Calculation Method	Cumulative.
New Measure	No.
Desired Performance	Higher than target.
Key Measure	No.

OUTPUT MEASURE 2.2.2.1. Square footage of building space financed through TPFA .	
Definition	Usable area of TFC managed projects financed by the TPFA (statewide).
Purpose	Reports the volume of TPFA bond financed buildings.
Data Source	TFC Space Utilization Database.
Methodology	Total square footage taken directly from the “Buildings Funded by TPFA” database.
Data Limitations	Subject to projects approved by the Legislature.
Calculation Method	Non-cumulative.
New Measure	No.
Desired Performance	Higher than target.
Key Measure	No.

OUTCOME MEASURE 3.1.1. Fair market dollar value of federal surplus property distributed.	
Definition	The total fair market dollar (defined as 23.3% of original cost) value of federal surplus property distributed to eligible recipients (donees).
Purpose	This measure captures the value of federal surplus property that is actually distributed to customers, which reflects on the effectiveness of the program.
Data Source	TFC – Federal Surplus Property Activity Report, which is developed from receiving, donation, and invoice reports from each FSP district.
Methodology	Sum of the fair market dollar value of all federal surplus property actually distributed to recipients for the reporting period.
Data Limitations	Availability of Federal Surplus Property is subject to external factors.
Calculation Method	Non-Cumulative.
New Measure	No.
Desired Performance	Higher than target.
Key Measure	No.

EXPLANATORY MEASURE 3.1.1.1. Number of donees who received federal surplus property.	
Definition	Number of eligible donees that actually participated and received property during the reporting period.
Purpose	The measure shows the total number of donees that received property during the reporting quarter. This is important because the greater the number of donees participating in the program, the greater the savings to the donee.
Data Source	Donee status report.
Methodology	The measure is calculated by running the InCircuit Property Donation Report for the reporting quarter. The “Accounts” on the last page of the report is the number of donees that received property during the reporting quarter.
Data Limitations	Participation in program is voluntary.
Calculation Method	Non-Cumulative.
New Measure	No.

Desired Performance	Higher than target.
Key Measure	No.

EXPLANATORY MEASURE 3.1.1.2. Number of agencies participating in the State Surplus Property Program.	
Definition	Manual count of state agencies located in Austin that participate in the State Surplus Property Program.
Purpose	Increasing the number of agencies participating in the State Surplus Property Program helps ensure that the State receives the best value for disposal of surplus property.
Data Source	State Surplus spreadsheet.
Methodology	Manual count of the number of agencies participating in the State Surplus Property Program. Each agency is only counted once, regardless of the number of state surplus property transactions.
Data Limitations	Agencies are not required to participate in the State Surplus program.
Calculation Method	Non-cumulative.
New Measure	No.
Desired Performance	Higher than target.
Key Measure	No.

OUTPUT MEASURE 3.1.1.1. Total net dollar sales of state surplus and salvage property sold.	
Definition	The total net dollar sales of state surplus and salvage property sold during the reporting period through live public auctions, Internet sales, and the agency's storefront.
Purpose	The sale of state surplus property through live public auctions, Internet sales, and the agency's storefront ensures surplus property is properly sold and that the state receives the maximum return on the sale.
Data Source	The data collection for state surplus property is entered into the State Property Accounting (SPA) with the Comptroller of Public Accounts by each agency. Agencies enter property into this system and enter a code for disposal either by live public auction, Internet sales or the agency's storefront.
Methodology	Adding total sales dollars for all live auction sales less auctioneers' fees, Internet sales and the agency's storefront sales methods to dispose of the state surplus property.
Data Limitations	Agencies coding properly and agencies may choose to participate (non-mandatory).
Calculation Method	Cumulative.
New Measure	No.
Desired Performance	Higher than target.
Key Measure	No.

SCHEDULE C

HISTORICALLY UNDERUTILIZED BUSINESS PLAN

Mission Statement

The mission of the Historically Underutilized Businesses (HUB) program at Texas Facilities Commission (TFC) is to provide training and educational assistance to (HUBs) and to help them improve their ability to effectively compete in doing business with the State of Texas. TFC is dedicated to fostering an environment that will advance the participation of HUBs in the agency's competitive procurement of goods and services.

HUB Policy

TFC has adopted Title 34, Texas Administrative Code, Part 1, Chapter 20, Subchapter D, Division 1 (34 TAC (1)20D(1)). Additional guidance is provided in the TFC's Operating Policies and Procedures.

HUB Definition

A HUB is defined by the Texas Government Code, Chapter 2161, and 34 TAC §20.281–283 as a business formed for the purpose of making a profit, provided the following criteria are met:

- The principal place of the business must be in Texas.
- The proprietor of the business must be a resident of the State of Texas.
- At least 51% of the assets and at least 51% of all classes of the shares of stock or other equitable securities in the business must be owned by one or more persons whose business enterprises have been historically underutilized (economically disadvantaged), because of their identification as members of at least one of the following groups: *African American, Hispanic American, Asian Pacific American, Native American, American women and disabled-service veterans.*
- The individuals mentioned above must demonstrate active participation in the control, operation, and management of the business.
- The business must be involved directly in the manufacture or distribution of the contracted supplies or materials, or otherwise warehouse and ship the supplies or materials.
- The business must be classified as a small business consistent with the U.S. Small Business Administration's size standards and based on the North American Industry Classification System code.

HUB Program Staff

TFC currently has three FTEs – a coordinator and an assistant coordinator – whose focus is solely on the HUB program and the agency has hired a third FTE to assist

with program responsibilities. The HUB coordinator communicates directly with the executive director; serves as a resource to other TFC management and program staff; and reports and responds to oversight entities as required. HUB staff are involved in standard HUB-related activities, ranging from maintaining and monitoring HUB data, vendor outreach to vendor and staff education on program requirements. In addition to HUB program staff, other TFC staff involved in procurement and contracting are required to implement state and agency HUB-related guidance, as identified in operating policies and procedures posted agency-wide.

HUB Performance, Goals, Objectives, and Strategies

In 2009 the State of Texas performed a disparity study, which resulted in development of statewide HUB goals in six categories of procurements. TFC has adopted these goals as its minimum performance standard and develops annual agency goals based on past performance and future procurement projections. The following are the operational goals, objectives, and strategies that the TFC employs in working to meet its HUB-related mission and the Agency-Specific HUB Goals identified.

Agency-Specific HUB Goals and TFC’s Performance

Category	Goals for FYs 2019-2020	Performance		Goals for FYs 2021–2025
		2019	2020	
Heavy Construction Contracts*	11.2%	39.06%	4.02%	11.2%
Building Construction	21.1%	23.51%	21.33%	21.1%
Special Trade	32.7%	15.71%	20.15%	32.9%
Professional Services Contracts	23.6%	30.44%	29.33%	23.7%
Other Services Contracts	24.6%	14.19%	22.44%	26%
Commodity Contracts	21.1%	18.47%	15.92%	21.1%

* Please note TFC is not slated for any projects that would be designated within the Heavy Construction procurement category for FY 2021. Professional Services projects that are part of a construction project are rolled up and placed under the Building Construction Category.

Outreach to HUB Vendors

GOAL 1: Increase the number of HUBs participation on prime and subcontracting opportunities through early identification of procurement needs, market research, and HUB engagement.

Objective 1.1 Proactively identify contracting and procurement needs in prime and subcontracting opportunities and create a plan of action to ensure proactive HUB engagement.

Strategy 1.1.A. Advise vendors, business associations, and others of the agency’s procurement processes and opportunities.

Strategy 1.1.B. Assist disabled-service veteran owned, minority-owned, and women-owned businesses in acquiring HUB certification.

Strategy 1.1.C. Facilitate mentor-protégé agreements to foster long-term relationships between contractors and HUBs

Objective 2.1. Develop education resource training program, implementation strategy, and metrics for on-going success for early and effective engagement with HUBs at all levels.

Strategy 2.1.A. Encourage prime stakeholders and resources partners to collaborate to host essential training on best practices to assist HUBs to understand the competitive procurement process and post award HUB compliance the State of Texas requires.

Strategy 2.1.B. Coordinate education sessions for HUBs through online avenues and classroom training settings.

Objective 3.1. Building trust and opportunity through community engagement

Strategy 3.1.A. Continued collaborations with local and statewide minority associations, chambers, business development centers and trade organizations.

Strategy 3.1. Host, coordinate, and attend business conferences to provide information on upcoming procurements opportunities and trainings.

Strategy 3.1.C. Conduct outreach activities that foster and improve relationships among HUB vendors, prime contractors, and purchasers.

Outreach to Purchasers and Key Decision Makers

GOAL 2: Increase the utilization of HUB-certified vendors through internal outreach and procurement practices and policies that maximize HUB utilization.

Objective 2.1. Encourage directors, purchasers, project managers, and other personnel responsible for procurement of goods and services to maximize use of HUBs.

Strategy 2.1.A. Educate agency staff on HUB statutes and rules through online avenues, teleconferencing, and classroom training.

Strategy 2.1.B. Review existing policies and procedures and amend as necessary to encourage HUB utilization.

Strategy 2.1.C. Report HUB utilization data throughout the fiscal year so that each office can keep abreast of ongoing performance.

SCHEDULE D

STATEWIDE CAPITAL PLAN

Integrated Campus Planning System
Texas Higher Education Coordinating Board

05/01/20 Texas Facilities Commission (303)

Capital Expenditure Plan (MP1) Summary Report (Fiscal Years 2021 - 2025) as Reported in FY 2020

Project Name	Building Number	Building Name	Condition	Pri	GSF	E&G	Acres	CIP	Deferred Maintenance to be Addressed	Total Cost	Start Date	End Date
Deferred Maintenance Appropriated	Var			1	0	0	0		\$161,613,712	\$161,613,712	Apr-20	Aug-24
Deferred Maintenance 2022-23 LAR	Var			2	12,100,000	0	0		\$225,890,493	\$225,890,493	Mar-22	Mar-27
CapCom New Construction Phase I Appropriated	NA			3	1,026,000	0	0		\$0	\$18,410,245	Apr-20	Dec-23
Capitol Complex Infrastructure Appropriated	NA			4	0	0	0		\$0	\$6,056,148	Apr-20	Dec-23
N. Austin New Construction Phase I Appropriated	NA			5	406,000	0	0		\$0	\$4,102,318	Apr-20	Dec-22
CapCom New Construction Phase II Appropriated	NA			6	525,000	0	0		\$0	\$313,892,127	Apr-20	Dec-25
N. Austin New Construction Phase II Appropriated	NA			7	302,000	0	0		\$0	\$161,293,454	Apr-20	Dec-25
Texas School for the Deaf Renovation Appropriated	NA			8	28,738	0	0		\$0	\$1,890,345	Apr-20	Dec-23
TSBVI Residential Directors' Office Appropriated	NA			9	4,150	0	0		\$0	\$97,857	Apr-20	Dec-22
					14,391,888	0	0		\$387,504,205	\$893,246,703		

Totals by Project Type

Project Type	Number of Projects	GSF	E&G	Acres	Total Cost
Addition	0	0	0	0	\$0
New Construction	6	2,291,888	0	0	\$499,686,350
Repair and Renovation	2	12,100,000	0	0	\$387,504,205
Land Acquisition	0	0	0	0	\$0
Infrastructure	1	0	0	0	\$6,056,148
Information Resources	0	0	0	0	\$0
Leased Space	0	0	0	0	\$0
Unspecified	0	0	0	0	\$0
Totals	9	14,391,888	0	0	\$893,246,703

Summary of Planned Expenditures by Year

Project Type	2021	2022	2023	2024	2025	Balance	Total Cost
Addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Construction	\$11,243,210	\$29,951,008	\$73,949,995	\$188,601,241	\$104,380,996	\$91,559,901	\$499,686,350
Repair and Renovation	\$31,094,522	\$55,273,320	\$64,497,051	\$65,996,727	\$49,974,497	\$120,668,089	\$387,504,205
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure	\$3,575,249	\$2,203,698	\$277,201	\$0	\$0	\$0	\$6,056,148
Information Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Leased Space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unspecified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$45,912,981	\$87,428,026	\$138,724,246	\$254,597,968	\$154,355,493	\$212,227,989	\$893,246,703

Totals by Funding Sources

Funding Source	Number of Projects	Total Cost
Auxiliary Enterprise Fund	0	\$0

Energy Savings		0	\$0
Federal Funds		0	\$0
Federal Grants		0	\$0
General Revenue		4	\$389,492,411
Gifts/Donations		0	\$0
Higher Education Assistance Fund Proceeds		0	\$0
Housing Revenue		0	\$0
Lease Purchase other than MLPP		0	\$0
Legislative Appropriations		0	\$0
Master Lease Purchase Program		0	\$0
Other		0	\$0
Other Local Funds		0	\$0
Other Revenue Bonds		5	\$503,754,292
Performance Contracting Energy Conservation		0	\$0
Permanent University Fund		0	\$0
Private Development		0	\$0
Private Development Funds		0	\$0
Revenue Financing System Bonds		0	\$0
Student Fees		0	\$0
Tuition Revenue Bond Proceeds		0	\$0
Unexpended Plant Funds		0	\$0
Unknown Funding Source		0	\$0
Unspecified		0	\$0
	Total:		\$893,246,703

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Texas Facilities Commission (303)

MP1 (Capital Expenditure Plan) 34463

Project Information

Name:

Priority: 1

Building Number:

Building number not found in inventory

Location:

Description: Funding for the Deferred Maintenance (DM) Program is a major exceptional item request for TFC as remediation of an extensive backlog of repairs and renovations for all state-owned office buildings maintained by the agency continues to be a top priority. This funding request focuses on projects necessary to reduce the risk to continuity of operations and/or health and life safety concerns. As funds are appropriated, TFC will continue to update information and make adjustments needed to implement the most effective strategy for reducing the backlog of DM projects. The data used in determining the cost for this request was initially obtained through a comprehensive facility condition assessment with additional information from past and on-going DM project assessments. The data is updated yearly to reflect cost escalation and every biennium to reflect work completed and new items identified through input from TFC's personnel and architectural and engineering evaluations. The 86th Legislature appropriated approximately \$120M for TFC's use on deferred maintenance that predictably will begin to stem the trend of spiraling degradation of TFC's facility portfolio. (Additional unspent dollar amounts appropriated for FY 2014 to FY 2019 are included in this project.) The list of deficiencies contains only those items determined to be top priority based on the metrics established in the assessments. A delay in addressing the backlog of deferred maintenance deficiencies will result in an exponential increase in the criticality of those items that remain.

Type:

Total Cost: \$

Start Date:

End Date:

Subject Area

CIP Code:

Deferred Maintenance to be

Addressed: \$

Useful Life: Years

MP1

Page 1 of 3

May 1, 2020

Square Footage

Gross Square Footage (GSF):

Net Assignable Square Footage (NASF):

Education and General
Square Footage(E&G):

Acres in Land Aquisition:

Project Details

Legislative Authority: Legislative appropriation of General revenue approved by LBB.

Potential Consequences
of Postponing the
Project:
(250 character maximum)

Revenue/Cost Savings:
(250 character maximum)

Other Financing
Methods Considered: (500
character maximum)

Financing/Lease Period

Start Date:
 (mm/dd/yyyy)

End Date:
 (mm/dd/yyyy)

Financing

Cash or Bonds	Type	Source	Expenditures					9/1/2025 and beyond
			Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024	Through 8/31/2025	
Cash	Current Appropriations	GR	531,094,522	554,213,976	554,213,976	522,091,238	50	50
Total:			531,094,522	554,213,976	554,213,976	522,091,238	50	50

Debt Repayment Information

Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)					9/1/2025 and beyond
		Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024	Through 8/31/2025	
No Debt Repayment Information for this MP							

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Texas Facilities Commission (303)

MP1 (Capital Expenditure Plan)

Project Information

Name:	<input type="text" value="Deferred Maintenance 2022-23 LAR"/>	Priority: 2
Building Number:	<input type="text" value="Var"/>	
Building number not found in inventory		
Location:	<input type="text" value="Statewide"/>	
Description:	Funding for the Deferred Maintenance (DM) Program is a major exceptional item request for TFC as remediation of an extensive backlog of repairs and renovations for all state-owned facilities maintained by the agency continues to be a top priority. This funding request focuses on projects necessary to reduce the risk to continuity of operations and/or health and life safety concerns. As funds are appropriated, TFC will continue to update information and make adjustments needed to implement the most effective strategy for reducing the backlog of DM projects. The data used in determining the cost for this request was initially obtained through a comprehensive facility condition assessment with additional information from past and on-going DM project assessments. The data is updated yearly to reflect cost escalation and every biennium to reflect work completed and new items identified through input from TFC's personnel and architectural and engineering evaluations. The 86th Legislature appropriated approximately \$120M for TFC's use on deferred maintenance that predictably will begin to stem the trend of spiraling degradation of TFC's facility portfolio. The list of deficiencies for the 2022-23 LAR contains only those items determined to be top priority based on the metrics established in the assessments. A delay in addressing the backlog of deferred maintenance deficiencies will result in an exponential increase in the criticality of those items that remain.	
Type:	<input type="text" value="Repair and Renovation"/>	
Total Cost:	<input type="text" value="\$ 225,890,493"/>	
Start Date:	<input type="text" value="March 2022"/>	
End Date:	<input type="text" value="March 2029"/>	
Subject Area CIP Code:	Deferred Maintenance to be	
Addressed:	<input type="text" value="\$ 225,890,493"/>	
Useful Life:	<input type="text" value="25"/> Years	

MP1

Page 1 of 3

May 1, 2020

Square Footage

Gross Square Footage (GSF):

Net Assignable Square Footage (NASF):

Education and General
Square Footage(E&G):

Acres in Land Aquisition:

Project Details

Legislative Authority: Legislative appropriation of General revenue approved by LBB.

Potential

Consequences

of Postponing the Project: Delay in addressing the DM backlog will result in an exponential increase in the criticality of those items that remain unaddressed. If not appropriated, there are significant potential risks to the continuity of operations and health/life safety.

(250 character
maximum)

Revenue/Cost

Savings:

(250 character
maximum)

Other Financing

Methods Considered:

(500 character
maximum)

Financing/Lease Period	
Start Date: (mm/dd/yyyy)	<input type="text"/>
End Date: (mm/dd/yyyy)	<input type="text" value="01/01/1900"/>

Financing								
Cash or Bonds	Type	Source	Expenditures					
			Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024	Through 8/31/2025	9/1/2025 and beyond
Cash	Current Appropriations	GR	\$0	\$1,059,344	\$10,283,075	\$43,905,488	\$49,974,497	\$120,668,089
Total:			\$0	\$1,059,344	\$10,283,075	\$43,905,488	\$49,974,497	\$120,668,089

Debt Repayment Information							
Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)					
		Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024	Through 8/31/2025	9/1/2025 and beyond
No Debt Repayment Information for this MP							

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Texas Facilities Commission (303)

MP1 (Capital Expenditure Plan)

Project Information

Name: CapCom New Construction Phase I Appropriated

Priority: 3

Building Number: N/A

Location: Austin, Texas

Description: TFC is required by statute to give preference to housing state agencies in state-owned facilities but is unable to do so because there is no available space in TFC's building inventory. As a result, the State leases more than 1.2 million gross square feet (gsf) in Austin at an annual cost of over \$17.8 million with rates expected to increase significantly. As required by statute, TFC has prepared a Capitol Complex Master Plan which defines how to reduce leases in favor of owned facilities. The 84th Legislature appropriated \$509,888,230 to fund design and construction of the Phase 1 buildings of the Master Plan for the Capitol Complex. Phase 1 includes a 605,000 gsf building on one full block at Congress Ave and MLK Blvd, a 421,000 gsf building on Congress Ave on the half block west of the LBJ building, Five levels of underground parking under Congress Ave from 16th St. to MLK Blvd. and a landscaped mall on Congress Ave, from 16th St. to MLK Blvd.

Type: New Construction

Total Cost: \$ 18,410,245

Start Date: April 2020

End Date: December 2024

Subject Area CIP Code:

Deferred Maintenance to be

Addressed: \$ 0

Useful Life: 80 Years

Square Footage

Gross Square Footage (GSF): 1,026,000

Net Assignable Square Footage (NASF): 0

MP1

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May 1, 2020

Education and General Square Footage(E&G):	<input type="text" value="0"/>
Acres in Land Aquisition:	<input type="text" value="0"/>

Project Details
Legislative Authority: Legislative appropriation of Revenue Bonds approved by LBB, TPFA and BRB and issued through TPFA.
Potential Consequences of Postponing the Project: (250 character maximum)
Revenue/Cost Savings: (250 character maximum)
Other Financing Methods Considered: (500 character maximum)

Financing/Lease Period

Start Date:
 (mm/dd/yyyy)

End Date:
 (mm/dd/yyyy)

Financing

Cash or Bonds	Type	Source	Expenditures					
			Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024	Through 8/31/2025	9/1/2025 and beyond
Bonds	Current Appropriations	ORB	\$5,267,171	\$4,902,648	\$4,961,561	\$3,278,865	\$0	\$0
Total:			\$5,267,171	\$4,902,648	\$4,961,561	\$3,278,865	\$0	\$0

Debt Repayment Information

Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)					
		Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024	Through 8/31/2025	9/1/2025 and beyond
General Revenue	100%	\$545,152	\$1,063,111	\$1,570,636	\$1,889,412	\$1,850,576	\$22,445,454
Total:		\$545,152	\$1,063,111	\$1,570,636	\$1,889,412	\$1,850,576	\$22,445,454

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Texas Facilities Commission (303)

MP1 (Capital Expenditure Plan)

Project Information

Name:

Priority: 4

Building Number:

Location:

Description: Utility infrastructure serving the Capitol Complex (CC) is presently decentralized with 4 major plants producing chilled and hot water, each of which is equipped for redundancy, causing TFC to run 16 chillers with a total capacity of 13,400 tons, which is 5,000 more tons than is required. Hot water capacity also exceeds base need. As a result, staff must monitor and maintain many potential points of failure and, at the end of useful life, the added capacity must be replaced. This decentralization also results in higher electric costs due to utility services provided through multiple meters instead of through one master meter. Old, undersized lines must also be replaced to avoid catastrophic failure and loss of air conditioning capabilities. Phase 1 builds a CC Central Utility Plant (CUP) in existing State Parking Lot 3 with space for all required chillers and projected future needs. Utilities are routed through the underground garage connecting to new buildings as defined in the CC Master Plan. Existing utilities serving buildings around the CC will be improved to latest standard.

Type:

Total Cost: \$

Start Date:

End Date:

Subject Area
CIP Code:

Deferred Maintenance
to be Addressed: \$

Useful Life: Years

MP1

Page 1 of 3

May 1, 2020

Square Footage

Gross Square Footage (GSF):

Net Assignable Square Footage (NASF):

Education and General
Square Footage(E&G):

Acres in Land Aquisition:

Project Details

Legislative Authority: Legislative appropriation of Revenue Bonds approved by LBB, TPFA and BRB and issued through TPFA.

Potential Consequences
of Postponing the
Project:
(250 character maximum)

Revenue/Cost Savings:
(250 character maximum)

Other Financing
Methods Considered: (500
character maximum)

Financing/Lease Period	
Start Date: (mm/dd/yyyy)	<input type="text" value="05/01/2016"/>
End Date: (mm/dd/yyyy)	<input type="text" value="05/01/2040"/>

Financing								
Cash or Bonds	Type	Source	Expenditures				9/1/2025 and beyond	
			Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024		Through 8/31/2025
Bonds	Current Appropriations	ORB	\$3,575,249	\$2,203,698	\$277,201	\$0	\$0	\$0
Total:			\$3,575,249	\$2,203,698	\$277,201	\$0	\$0	\$0

Debt Repayment Information							
Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)				9/1/2025 and beyond	
		Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024		Through 8/31/2025
General Revenue	100%	\$370,038	\$605,272	\$627,643	\$610,861	\$592,693	\$6,853,049
Total:		\$370,038	\$605,272	\$627,643	\$610,861	\$592,693	\$6,853,049

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Texas Facilities Commission (303)

MP1 (Capital Expenditure Plan)

Project Information

Name: N. Austin New Construction Phase I Appropriated

Priority: 5

Building Number: N/A

Location: Austin, Texas

Description: TFC and HHSC have prepared a North Austin Complex Master Plan to consolidate 705,000 gross square feet of leases into new state-owned buildings. These leases cost over \$9.4 million annually with rates expected to increase significantly. When completed, the two-phase plan will result in two buildings and two parking structures at the John H. Winters (JHW) complex and will locate HHSC agencies in one centralized campus. The buildings will be directly across from the HHSC headquarters and this close proximity will help promote functional and organizational efficiencies and provide better access for the public. In accordance with the Master Plan, the 84th Legislature appropriated \$186,446,464 in Revenue Bonds for Phase One to construct a 405,310 gross square foot (gsf) building located on Lamar Blvd. west of the John H. Winters Building, and a 1,846 space parking garage to accommodate parking needs. (Structured parking is included in the proposed cost but not included in the gross square footage data.) The proposed project budget includes all construction costs and contingency, soft costs, and \$23.4 million in estimated cost escalation. When complete, \$6 million in annual lease expenses for HHSC will be eliminated. Consolidation savings will be \$146 million from FY2020-FY2040, with a full return-on-investment (ROI) for the State possible by FY2050. A well-maintained building can last more than 100 years, resulting in an ongoing ROI for the life of the asset.

Type: New Construction

Total Cost: \$4,102,318

Start Date: April 2020

End Date: December 2022

Subject Area

CIP Code:

Deferred Maintenance to be

Addressed: \$0

Useful Life: 80 Years

MP1

Page 1 of 3

May 1, 2020

Square Footage

Gross Square Footage (GSF):

Net Assignable Square Footage (NASF):

Education and General
Square Footage(E&G):

Acres in Land Aquisition:

Project Details

Legislative Authority: Legislative appropriation of Revenue Bonds approved by LBB, TPFA and BRB and issued through TPFA.

Potential Consequences
of Postponing the
Project:
(250 character maximum)

Revenue/Cost Savings:
(250 character maximum)

Other Financing
Methods Considered: (500
character maximum)

Financing/Lease Period

Start Date:
 (mm/dd/yyyy)

End Date:
 (mm/dd/yyyy)

Financing

Cash or Bonds	Type	Source	Expenditures					9/1/2025 and beyond
			Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024	Through 8/31/2025	
Bonds	Current Appropriations	ORB	\$3,541,566	\$560,752	\$0	\$0	\$0	\$0
Total:			\$3,541,566	\$560,752	\$0	\$0	\$0	\$0

Debt Repayment Information

Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)					9/1/2025 and beyond
		Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024	Through 8/31/2025	
General Revenue	100%	\$366,552	\$431,673	\$422,170	\$409,863	\$397,556	\$4,515,383
Total:		\$366,552	\$431,673	\$422,170	\$409,863	\$397,556	\$4,515,383

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Texas Facilities Commission (303)

MP1 (Capital Expenditure Plan)

Project Information

Name: CapCom New Construction Phase II Appropriated

Priority: 6

Building Number: N/A

Location: Austin, Texas

Description: TFC is required by statute to give preference to housing state agencies in state-owned facilities but is unable to do so because there is no available space in TFC's building inventory. As a result, the State leases more than 1.2 million gross square feet (gsf) in Austin at an annual cost of over \$17.8 million with rates expected to increase significantly. As required by statute, TFC has prepared a Capitol Complex Master Plan which defines how to reduce leases in favor of owned facilities. The 84th Legislature appropriated \$509,888,230 to fund design and construction of the Phase 1 buildings of the Master Plan for the Capitol Complex and the 86th Legislature appropriated \$313,563,673 to fund for the Phase 2 buildings to include; 1) 360,000 gsf building on 15th St., between Lavaca St. and Colorado St., and underground and structured parking that will provide 1,650 spaces. (structured parking is included in the proposed cost but not included in the gross square footage data); 2) 165,000 gsf building on 15th St., between Colorado St. and Congress Ave., and underground and structured parking that will provide 900 spaces. (Structured parking is included in the proposed cost but not included in the gross square footage data.)

Type: New Construction

Total Cost: \$311,563,673

Start Date: April 2020

End Date: December 2025

Subject Area

CIP Code:

Deferred

Maintenance

to be

Addressed: \$0

Useful Life: 80 Years

MP1

Page 1 of 3

May 1, 2020

Square Footage

Gross Square Footage (GSF):

Net Assignable Square Footage (NASF):

Education and General
Square Footage(E&G):

Acres in Land Aquisition:

Project Details

Legislative Authority: Legislative appropriation of Revenue Bonds approved by LBB, TPFA and BRB and issued through TPFA.

Potential
Consequences
of Postponing the
Project:
(250 character
maximum)

Revenue / Cost
Savings:
(250 character
maximum)

Other Financing
Methods Considered:
(500 character
maximum)

Financing/Lease Period	
Start Date: (mm/dd/yyyy)	<input type="text" value="05/01/2018"/>
End Date: (mm/dd/yyyy)	<input type="text" value="05/01/2038"/>

Financing								
Cash or Bonds	Type	Source	Expenditures					
			Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024	Through 8/31/2025	9/1/2025 and beyond
Bonds	Revenue Bonds	ORB	\$833,051	\$15,694,607	\$45,514,358	\$122,417,929	\$68,950,688	\$60,481,490
Total:			\$833,051	\$15,694,607	\$45,514,358	\$122,417,929	\$68,950,688	\$60,481,490

Debt Repayment Information							
Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)					
		Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024	Through 8/31/2025	9/1/2025 and beyond
General Revenue	100%	\$86,221	\$1,712,279	\$6,451,909	\$19,163,607	\$26,358,713	\$446,885,218
Total:		\$86,221	\$1,712,279	\$6,451,909	\$19,163,607	\$26,358,713	\$446,885,218

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Texas Facilities Commission (303)

MP1 (Capital Expenditure Plan)

Project Information		
Name:	N. Austin New Construction Phase II Appropriated	Priority: 7
Building Number:	N/A	
Location:	Austin, Texas	
Description:	TFC and HHSC have prepared a North Austin Complex Master Plan to consolidate 705,000 gross square feet of leases into new state-owned buildings. These leases cost over \$9.4 million annually with rates expected to increase significantly. When completed, the two-phase plan will result in two buildings and two parking structures at the John H. Winters (JHW) complex and will locate HHSC agencies in one centralized campus. The buildings will be directly across from the HHSC headquarters and this close proximity will help promote functional and organizational efficiencies and provide better access for the public. The 84th Legislature appropriated \$186,446,464 to fund design and construction of the Phase 1 buildings of the Master Plan for the North Austin Complex and the 86 th Legislature appropriated \$161,293,454 to fund the Phase 2 buildings to include a building located on Lamar Blvd. south of the intersection with 51st St. and a 2,000 space parking garage at the corner of East Guadalupe and 51st St The building will total 302,000 gross square feet (gsf). (Structured parking is included in the proposed cost but not included in the gross square footage data.)	
Type:	New Construction	
Total Cost:	\$ 161,293,454	
Start Date:	April 2020	
End Date:	December 2025	
Subject Area CIP Code:		
Deferred Maintenance to be Addressed:	\$ 0	
Useful Life:	80 Years	

Square Footage	
Gross Square Footage (GSF):	<input type="text" value="302,000"/>
Net Assignable Square Footage (NASF):	<input type="text" value="0"/>
Education and General Square Footage(E&G):	<input type="text" value="0"/>
Acres in Land Aquisition:	<input type="text" value="0"/>

Project Details	
Legislative Authority:	Legislative appropriation of Revenue Bonds with LBB, TPFA and BRB approval and issued by TPFA.
Potential Consequences of Postponing the Project:	(250 character maximum)
Revenue/Cost Savings:	(250 character maximum)
Other Financing Methods Considered:	(500 character maximum)

Financing/Lease Period	
Start Date: (mm/dd/yyyy)	05/01/2018
End Date: (mm/dd/yyyy)	05/01/2038

Financing								
Cash or Bonds	Type	Source	Expenditures					
			Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024	Through 8/31/2025	9/1/2025 and beyond
Bonds	Revenue Bonds	ORB	\$428,063	\$8,064,673	\$23,387,551	\$62,904,447	\$35,430,308	\$31,078,411
Total:			\$428,063	\$8,064,673	\$23,387,551	\$62,904,447	\$35,430,308	\$31,078,411

Debt Repayment Information							
Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)					
		Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024	Through 8/31/2025	9/1/2025 and beyond
General Revenue	100%	\$44,308	\$879,855	\$3,315,311	\$9,847,218	\$13,544,423	\$229,631,947
Total:		\$44,308	\$879,855	\$3,315,311	\$9,847,218	\$13,544,423	\$229,631,947

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Texas Facilities Commission (303)

MP1 (Capital Expenditure Plan)

Project Information

Name:

Priority: 8

Building Number:

Location:

Description: In 2016, the Texas School for the Deaf submitted an Exceptional Item Request under their Fiscal Year 2018 - 2019 Legislative Appropriations Request for Phase I of the updated campus master plan. Phase I funding request of \$44,347,213 included six projects: a Toddler Learning Center addition to the elementary school, repurposing the Clinger Gymnasium to an elementary activity center, replacement of the auditorium with a new multi-purpose theater, reconfiguring the Ford Career Technical Education photography laboratory to a culinary arts suite, a new central services center, and associated site improvements. At the conclusion of the 85th Legislative Session, the school was awarded \$14,600,000 for a reduced scope of the Master Plan's Phase I dedicated to the construction of a central services center and a toddler learning center. Of the total project cost, \$4,200,000 was specifically allocated for the toddler center.

Type:

Total Cost: \$

Start Date:

End Date:

Subject Area

CIP Code:

Deferred Maintenance to be

Addressed: \$

Useful Life: Years

Square Footage

Gross Square Footage (GSF):

Net Assignable Square Footage (NASF):

MP1

Page 1 of 3

May 1, 2020

Education and General
Square Footage(E&G):
Acres in Land Aquisition:

Project Details

Legislative Authority: Legislative appropriation of General Revenue.
Potential Consequences
of Postponing the
Project:
(250 character maximum)
Revenue/Cost Savings:
(250 character maximum)
Other Financing
Methods Considered: (500
character maximum)

Financing/Lease Period	
Start Date: (mm/dd/yyyy)	<input type="text"/>
End Date: (mm/dd/yyyy)	<input type="text" value="01/01/1900"/>

Financing								
Cash or Bonds	Type	Source	Expenditures					
			Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024	Through 8/31/2025	9/1/2025 and beyond
Cash	Other	GR	\$1,115,968	\$687,856	\$86,525	\$0	\$0	\$0
Total:			\$1,115,968	\$687,856	\$86,525	\$0	\$0	\$0

Debt Repayment Information						
Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)				
		Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024	Through 8/31/2025
No Debt Repayment Information for this MP						

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Texas Facilities Commission (303)

MP1 (Capital Expenditure Plan)

Project Information

Name:

Priority: 9

Building Number:

Location:

Description: The Texas School for the Blind and Visually Impaired (TSBVI) manages a housing program for approximately 150 to 170 full time resident students over the two long semesters of the year and as many as 300 resident students for a shorter summer program. The facilities housing the directors and that serve as the assembly and training space for the approximate 150 employees dispatched to the dormitories for this program are old, outdated, deteriorated and ill configured for this purpose. Additionally, TSBVI sponsors a "Weekends at Home" program for their students in which the vast majority of the resident students are transported home for weekends. This weekly effort requires a substantial staging activity for approximately 150 students with special needs that involves not only drivers, but numerous "escorts" that travel with the students to ensure their needs are attended to and that they arrive safely at their homes. The staging not only includes the accommodation of the students, drivers and escorts, but considerable preparation and packing of traveling supplies, food and drinks. TSBVI currently utilizes facilities that are not well configured for these activities that require adequate storage, prep areas, and staging areas. The existing buildings do not comply with current accessibility regulations, energy code, are ill configured for this current use and are well beyond their useful life. Consolidation of the two halves of the residential program into a single location while integrating the staging function for the Weekends at Home program will improve the efficiency and overall coordination of the residential program as a whole while providing correctly proportioned space for the specific needs of the program in a single level structure that accommodates the multiple handicaps of the students as well as the storage and staging activities necessary for weekend travel preparation. The new building will be approximately 4,150 square feet comprised of institutional commercial construction suited for the offices, meeting/training, staging and storage spaces required for the program.

Type:

Total Cost: \$

Start Date:

End Date:

Subject Area
CIP Code:

Deferred
Maintenance
to be
Addressed: \$

MP1

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May 1, 2020

Useful Life: Years

Square Footage

Gross Square Footage (GSF):	<input type="text" value="4,150"/>
Net Assignable Square Footage (NASF):	<input type="text" value="0"/>
Education and General Square Footage (E&G):	<input type="text" value="0"/>
Acres in Land Acquisition:	<input type="text" value="0"/>

Project Details

Legislative Authority: Legislative appropriation of General Revenue.

Potential Consequences of Postponing the Project:
(250 character maximum)

Revenue/Cost Savings:
(250 character maximum)

Other Financing Methods Considered: (500 character maximum)

Financing/Lease Period

Start Date:
 (mm/dd/yyyy)

End Date:
 (mm/dd/yyyy)

Financing

Cash or Bonds	Type	Source	Expenditures					
			Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024	Through 8/31/2025	9/1/2025 and beyond
Cash	other	GR	\$57,385	\$40,472	\$0	\$0	\$0	\$0
Total:			\$57,385	\$40,472	\$0	\$0	\$0	\$0

Debt Repayment Information

Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)				
		Through 8/31/2021	Through 8/31/2022	Through 8/31/2023	Through 8/31/2024	Through 8/31/2025
No Debt Repayment Information for this MP						

SCHEDULE E

HEALTH AND HUMAN SERVICES STRATEGIC PLAN (NOT APPLICABLE TO TFC)

SCHEDULE F

TEXAS FACILITIES COMMISSION WORKFORCE PLAN FISCAL YEARS 2021-2025

AGENCY OVERVIEW

The Texas Facilities Commission supports state government through strategic planning, asset management, design, construction, maintenance, operation, and leasing of state facilities. The primary strategic goals and objectives of the agency are to maximize the strategic and effective use of state-owned facilities and reduce long-term dependence on lease space; provide a functional, safe, and clean work environment for state agencies through implementation of best practices in building operations and implement timely and cost-effective preventative and remedial maintenance programs to safeguard public investment in constructed assets; reduce energy consumption and achieve increased energy efficiency; and manage the reallocation, sale, and/or disposal of surplus and salvage state property and operate the federal surplus property program to the benefit of the state treasury, state agencies, eligible assistance organizations, and Texas residents.

CURRENT WORKFORCE PROFILE

Gender and age - The Commission currently has a legislative appropriations cap of 553.4 full-time equivalent (“FTE”) positions for Fiscal Year 2020 and Fiscal Year 2021. As of September 2019, the Commission employed 333 agency staff FTEs and 111 contract FTEs. The Commission’s current workforce is approximately 70% male and 30% female. Approximately 82% of the agency’s employees are age 40 and over, while only 4% are under age 30. The average age of Commission employees is 50 years and the median age is 52 years. With only about 18% of the Commission’s workforce under the age of 40, the agency must aggressively plan to ensure continuity of the institutional knowledge and experience represented by its employees who are eligible to retire before the end of Fiscal Year 2025.

Equal Employment Opportunity job categories - The Commission employs a highly credentialed and well-educated workforce. Of the Equal Employment Opportunity (“EEO”) job categories, the combined categories of Service/Maintenance, Skilled Craft and Technicians represent the greatest number of agency employees at 53% of the Commission’s total workforce. The Professional category represents the second largest number of agency employees, at 28% of the Commission’s total workforce.

EEO JOB CATEGORIES

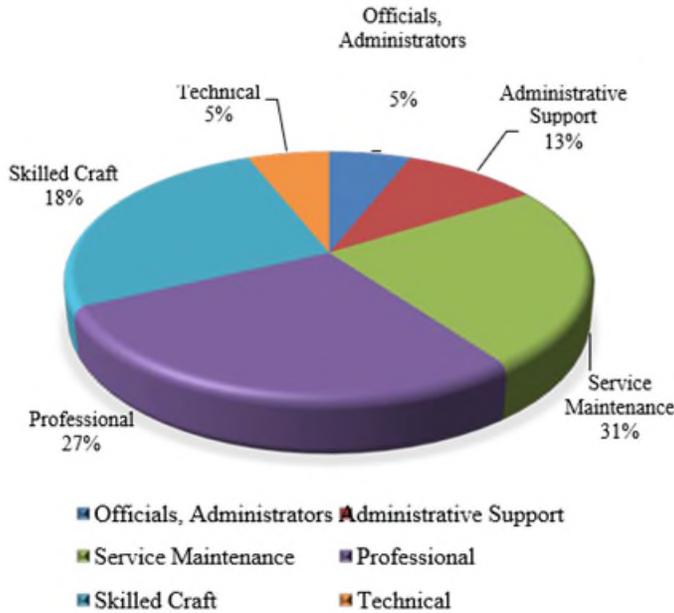


Figure 1. Equal Employment Opportunity Job Categories

As of September 2019, the agency workforce is comprised of 46% Caucasian Americans, 15% African Americans, 36% Hispanic Americans and 3% American Others. The following table provides a comparison of the agency’s labor force from 2019 with the state’s agencies workforce in 2018.

EEO JOB CATEGORY	AFRICAN AMERICAN		HISPANIC AMERICAN		FEMALE	
	State*	TFC	State*	TFC	State*	TFC
Officials/Administrators	11%	1%	15%	2%	54%	3%
Administrative Support	18%	2%	34%	5%	82%	6%
Service Maintenance	25%	6%	36%	16%	45%	10%
Professional	11%	2%	16%	6%	56%	10%
Skilled Craft	9%	3%	28%	6%	8%	0%
Technical	18%	0%	26%	1%	61%	1%

**Source: Equal Employment Opportunity and Minority Hiring Practices Report Fiscal Years 2017-2018. Texas Workforce Commission.*

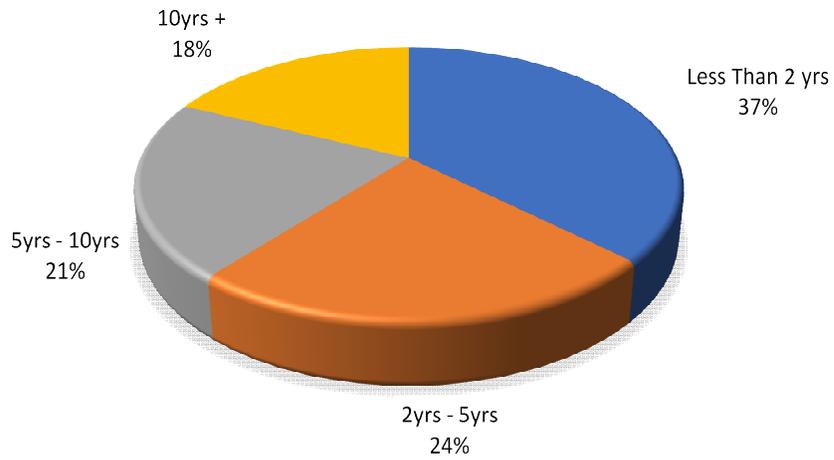
Table 1. EEO Utilization Rates as of Fiscal Year 2019 for TFC percentages

Tenure - As of March 2020, approximately 61% of Commission employees have 5 years or less of agency service, while 20% have been with the agency 5 – 10 years. Only 18% of Commission employees have 10 or more years of service with the agency.

WORKFORCE DIVERSITY

The Commission is committed to providing equal opportunities for employment. Employment decisions are made without regard to race, religion, color, national origin, sex (including gender identity, sexual orientation, and pregnancy), age, veteran status, genetic information, or disability. The agency makes every effort to recruit, select, and retain a qualified workforce that is representative of the state’s civilian labor force and the Commission will continue to work diligently to meet the equal employment goals of the State of Texas.

AGENCY SERVICE (YEARS)



The average state service time is 9 years and the median state service time is 7 years.

STATE SERVICE (YEARS)

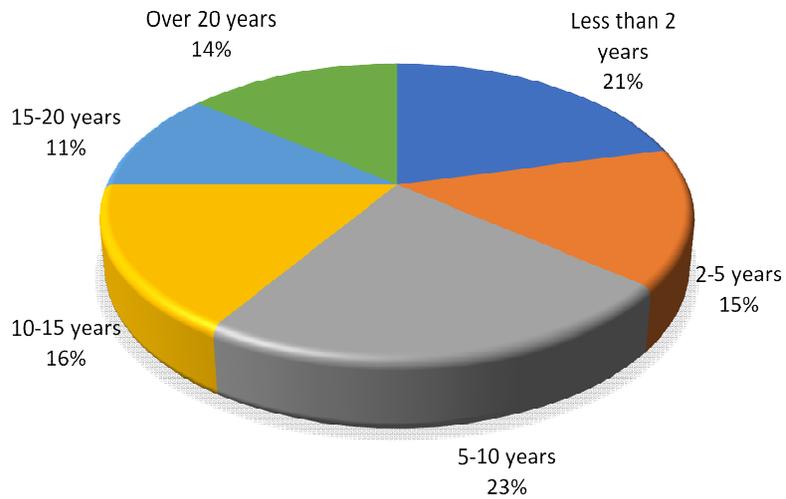


Figure 3. Employee State Agency Service as of March 2020

Employee turnover - is an area of concern for any organization, including the Commission. The loss of institutional knowledge and experience impacts the agency's ability to function at maximum efficiency. High staff turnover not only has an adverse effect on the operational program in which it occurs, it also puts added strain on human resources and payroll staff.

From Fiscal Year 2015 through Fiscal Year 2019, the Commission's employee turnover rate was below that of state government overall.

STATEWIDE AND AGENCY EMPLOYEE TURNOVER RATES

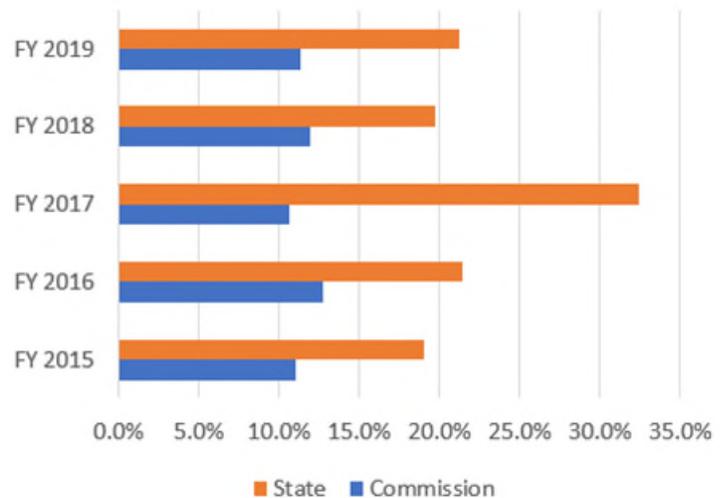


Figure 4. Statewide and Agency Turnover Rates Excluding Interagency Transfers

ELIGIBLE RETIREES

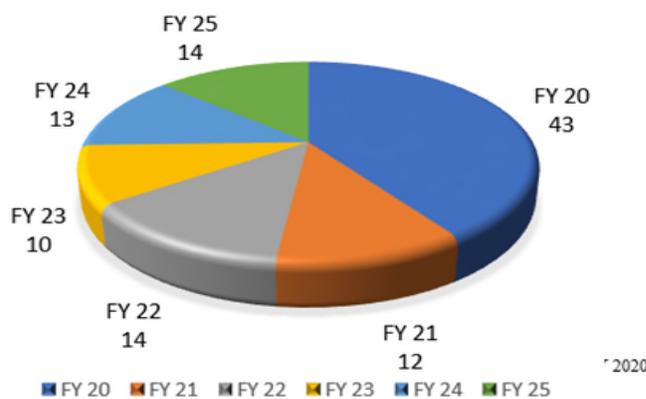


Figure 5. Eligible Retirees as a Percentage of Total Employee Population

RETIREMENT ELIGIBILITY

Approximately 32 percent of the agency's current workforce is already or will become eligible to retire between Fiscal Year 2020 and Fiscal Year 2025.

CURRENT AND FUTURE WORKFORCE CHALLENGES

Labor market and trends - The Texas Workforce Commission (“TWC”) reported that the Texas labor market continues to grow, adding 323,300 jobs from July 2018 to July 2019. The seasonally adjusted unemployment rate held steady at 3.4% in July 2019 while remaining below the nation’s average of 3.7% during this same time frame. TWC’s projected 2014 to 2024 employment growth rate for the capital area is 37% for overall construction trades. Skilled trade worker occupations, such as electricians, plumbers, heating, ventilation, and air conditioning (“HVAC”) mechanics, elevator mechanics, carpenters, and building inspectors are projected to grow 29% and 46% during this ten-year period. These projections, combined with the relatively low unemployment rate, means the Commission is competing directly with the private sector for available skilled trade workers to fill critical vacancies in program areas that perform the core functions of the agency.

Anticipated changes to the existing workforce - Changes to the Commission’s critical functions are not anticipated during the Fiscal Years 2020-2025 strategic planning period. However, new technology will change the way in which we work and, as a result, certain job functions may require greater computer proficiency. With the anticipated addition of new buildings to the state’s portfolio, existing staffing levels will need to increase to provide adequate support and services to these new buildings.

Future workforce skills needed - With the adoption of new technology, additional skills may be required to compliment the current makeup of the Commission’s workforce. These skills may include more advanced computer-related skills and expertise, including knowledge of advanced facility technology and automation systems, database management, specialized analytical and technical training skills, and the ability to effectively manage change.

Gap analysis - As stated previously, employee turnover is an area of concern for any organization, including the Commission. The loss of institutional knowledge and experience impacts the agency’s ability to function at maximum efficiency. While the Commission has generally experienced lower turnover rates than state government overall, staff turnover not only has an adverse effect on the operational program in which it occurs, it also puts added strain on human resources and payroll staff. With approximately 32% of the Commission workforce being eligible to retire through calendar year 2025, the agency foresees the potential for a significant loss of key personnel and institutional knowledge. The largest percentages of Commission employees who will become eligible to retire in the next six years are in the professional, service maintenance, and skilled craft categories. This potential loss of experienced managers and technical specialists becomes critical for the agency as it attempts to maintain a level of skilled employees. It is imperative for the agency to ensure that this organizational knowledge and expertise is not lost but is transferred at a steady pace. This is being addressed through increased emphasis on cross training and professional development at all levels of the organization as well as on the documentation of internal policies and operational procedures.

STRATEGIC INITIATIVES

Attracting and retaining the right employees - The Commission will continue to identify and implement employment practices that promote and support a well-trained, knowledgeable, and highly motivated workforce. Recruiting and selecting the best employees who can contribute to the agency's goals and objectives is crucial to the agency's success. Standardizing hiring procedures that incorporate industry best practices and training managers and supervisors on the hiring process will allow the Commission to attract and select the best qualified applicants. Retaining quality employees in today's competitive labor market poses yet another challenge. The Commission is committed to rewarding exceptional performance, providing meaningful career development opportunities, and examining existing compensation rates in order to aid in the agency's retention efforts. The use of defined career paths and career-ladder promotions will allow current employees the opportunity to be rewarded for their performance and to advance within their chosen field, as the budget allows. Vacancies, when they exist, will be examined to determine whether hiring at an entry or journey-level is appropriate to the overall success of the organization. Utilizing these established career paths will encourage a culture of positive reinforcement for exceptional job performance. The Commission strives to maintain a qualified and diverse workforce that is committed to customer service and that possesses the skills needed to successfully carry out the mission and core functions of the agency. The Survey of Employee Engagement will continue to be utilized as a source of employee feedback. The agency will also continue to assess employee training needs and ensure that all employees receive continuous training and professional development opportunities that are relevant to the Commission's day-to-day operations. The agency will ensure available resources and opportunities are distributed fairly and equitably throughout the workforce. However, successful implementation of training and professional development plans is subject to availability of adequate funding. Compensation analyses will be conducted at least annually for the skilled trades and information technology job classes in order to benchmark agency compensation rates with that of the market. Managers will be equipped with relevant data to make informed hiring decisions and proposed salary adjustments for existing employees, as the budget allows.

Planning for change - Turnover and attrition may result in a significant loss of institutional and technical knowledge. Many of the pending retirements over the next five years are either managers or staff with senior-level technical expertise. To aid in mitigating this potential loss, guidelines for succession planning will be developed for use by the agency's programs to prepare for the anticipated and unanticipated departures of key employees. Agency programs will be responsible for identifying mission-critical positions and determining the key success factors for these positions, thereby building a library of results-based job profiles documenting critical functions. Critical and core competencies are continually reviewed and updated for all posted job vacancies and position descriptions. In addition, the Commission continues to systematically document business processes and procedures and to cross-train employees to ensure that organizational knowledge and expertise is transferred at a steady pace. An operational succession plan will align the management of the agency's talent pool with the vision of the agency, ensuring that employees have developmental opportunities to hone their leadership skills and guaranteeing that the Commission has the leadership plan in place for future success. These measures to address current and future workforce challenges and to enhance work performance by improving employee knowledge and technical skill will allow Commission employees to continue to provide excellent service to the agency's many customers.

SCHEDULE G

REPORT ON CUSTOMER SERVICE

I. INTRODUCTION

The Texas Facilities Commission was originally established in 1919 as the State Board of Control by the 36th Legislature's enactment of Senate Bill 147. The State Purchasing and General Services Commission replaced the State Board of Control in September 1979. The agency's name was changed again in 1991 to the General Services Commission. The General Services Commission was abolished in 2001 by the 77th Legislature through enactment of Senate Bill 311, thus creating the Texas Building and Procurement Commission. Pursuant to House Bill 3560 of the 80th Legislature, the Commission's statewide procurement duties were transferred to the Comptroller of Public Accounts and the Commission was renamed the Texas Facilities Commission (the "Commission") on September 1, 2007.

The Commission oversees the building maintenance and construction activities of state-owned office buildings and facilities, leasing procurement, office space lease management services for other state agencies, and the state and federal surplus property programs. The Commission's primary customers are other state agencies, including the Office of the Governor and the State Legislature. The Commission has identified at least 105 agencies that are supported, including agencies housed in leased and state-owned facilities statewide, as well as, out-of-state leases; and 63,415 state employees (customers) that are served, including staff for both the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf (also includes state employees housed in leased and state-owned facilities statewide, as well as, out-of-state leases). The Commission's various services may include:

- Facilities Maintenance
- Custodial Services
- Grounds Maintenance
- Minor Construction
- Building Services and Maintenance
- Facilities Design and Construction
- Space Planning
- Construction
- Leasing Services
- Support Services
- State and Federal Surplus Property
- Recycling

The Commission strives to provide the highest quality of service to all of its customers. The Commission continues to revise and improve its ability to track and monitor customer feedback in an effort to address specific needs within the scope of the agency's mission. Revisions include but are not limited to: making the online customer service survey program-specific, implementing a 24 business hours response time policy, and training staff to become aware of the customer service survey and its results. The Commission is determined to become a model agency by not only meeting but exceeding the expectations of our customers.

II. INVENTORY OF EXTERNAL CUSTOMERS BY STRATEGY

The customer service functions outlined in this report are based on the strategies included in the Fiscal Year 2020–2021 General Appropriations Act (“GAA”) for the Commission. H.B. 1, 86th Leg., R.S., art. I, 2019 Tex. Gen. Laws 1353, 1393-1400 (Texas Facilities Commission). The following table outlines the external customers served by each strategy.

TABLE 1.1 GAA STRATEGIES AND EXTERNAL CUSTOMERS

Strat	External Customers
Leasing: Provide quality leased space for state agencies at the best value.	Customers include both the lessors providing the lease space (public and private) and the state agencies and their employees housed in the lease space around the State.
Facilities Planning: Ensure the State optimizes use of leased/purchased/constructed office space.	Customers include both the lessors providing the lease space (public and private) and the state agencies and their employees housed in the lease space around the State.
Facilities Design and Construction: Ensure facilities are designed and built timely/cost-effectively/highest quality.	Customers include the state agencies, architects and engineers, contractors, and subcontractors involved in building design and construction projects as well as the state employees ultimately housed in or utilizing the new facilities.
Custodial: Provide cost-effective/efficient custodial services for state facilities.	Customers include the state agencies and their employees located in the Capitol Complex, Hobby Building, Park 35 Facilities, and the North Austin Complex, as well as outlying facilities located in Corpus Christi, El Paso, Fort Worth, Houston, Tyler, and Waco.*
Facilities Operation: Provide a comprehensive program to protect the State’s investment in facilities.	Customers include the state agencies and their employees located in the Capitol Complex, Hobby Building, Park 35 Facilities, and the North Austin Complex, as well as outlying facilities located in Corpus Christi, El Paso, Fort Worth, Houston, Tyler, and Waco.*
Lease Payments: Make lease payments on facilities financed by the Texas Public Finance Authority.	Texas Public Finance Authority
Surplus Property Management: Provide timely/appropriate/cost-effective disposal of surplus property.	Customers include state agencies, political subdivisions, assistance organizations and nonprofits, and the public.
Central Administration; Information Resources; and Other Support Services	Customers include the Commission’s staff, vendors, and all other customers served by the Commission’s various programs.

III. INFORMATION GATHERING METHODOLOGY

The Commission’s method for gathering customer service feedback is an ongoing process. In December of 2007, the Commission recreated its customer service survey to make it more program-specific and interactive. Currently, the Commission tracks the number of surveys submitted, satisfaction rates for the agency and its separate divisions, and comments. The agency uses two primary methods of soliciting feedback: the online customer service survey and the customer service hotline.

The Commission’s website allows customers to provide feedback by responding to survey questions specific to the division that the customer has interacted with. The survey asks five to six division-specific questions and five general customer service questions that incorporate the statutorily required customer service quality elements. There is also a section at the end of the survey to provide comments; providing customer contact information is optional. Table 1.2 provides the customer service questions per strategy. Only the strategy-specific questions are listed in Table 1.2 below. All strategies contain the following general customer service questions:

- TFC staff is knowledgeable and helpful.
- TFC staff is courteous and professional.
- When I called, wrote, or emailed, I received a response in a reasonable and timely manner.
- Complaints were handled in a reasonable and timely manner.
- Overall, I am satisfied with my experience.

Customers are asked to respond with the following choices:

- Strongly Agree;
- Agree;
- Disagree;
- Strongly Disagree; or
- Not Applicable.

If a customer comments or makes an inquiry on the online system, an email is automatically generated to the customer service representative (“CSR”). The customer has the option through the use of a drop-down list to specify the division that is the subject of the comment. The customer also has the option to specify whether a response to the comment from the agency is requested.

If the customer has indicated that a response is requested, the CSR reviews the comment and either (i) forwards the comment to the division specified by the customer for a response, (ii) forwards the comment to a more appropriate division for response, (iii) responds directly to the customer, or (iv) determines that no response is necessary.

If the customer has indicated that no response is requested, the CSR reviews the comment and determines whether to forward the comment to the appropriate division. The Commission’s customer service system is set at a default response time of 24 business hours. Once the 24 business hours have passed without a response, the system automatically sends customer service emails to the designated division staff until a response is submitted. The response is emailed to the CSR for review and approval. If approved, the response is emailed directly to the customer. The Commission’s main phone line also serves as a

customer service hotline that is answered by the agency receptionist during business hours, 8:00 am to 5:00 pm, Monday through Friday. The customer service hotline also holds a voice messaging mailbox that allows the customer to leave a message after business hours or in the event that the CSR is temporarily unavailable. Every customer service inquiry received by telephone is entered into the website customer service system for tracking.

The Commission also gathers information through evaluation methods that involve the use of focus groups and site visits. The following highlight these specific customer service methods:

- Building managers host tenant council meetings to obtain direct feedback from agencies officed in state-owned buildings.
- The Commission’s lease officers conduct monthly site visits to the state’s leased space to ensure that the tenant agency’s program needs are being met as well as to assure that the leased space is in compliance with the lease provisions.

And finally, in 2016, the Commission participated in The University of Texas at Austin’s Institute for Organizational Excellence: Survey of Employee Engagement. The 2016 Executive Summary is attached as Appendix C.

TABLE 1.2 CUSTOMER SERVICE SURVEY QUESTIONS PER STRATEGY

Strategy	Corresponding Survey Questions
<p>Leasing</p> <p>Facilities Planning</p>	<ol style="list-style-type: none"> 1. I am satisfied with the timeliness of the lease commencement. 2. I am satisfied that the leased space meets the agency requirements. 3. The leasing staff answered any questions or concerns that I had during lease negotiations in a prompt and timely manner. 4. The leasing staff answered any questions or concerns that I had upon lease commencement in a prompt and timely manner. 5. After weekend events, the parking garage is clean and the trash removed. This applies only to large-scale events such as University of Texas football games.

Strategy	Corresponding Survey Questions
<p>Facilities Design and Construction</p>	<p>Facilities Design & Construction</p> <ol style="list-style-type: none"> 1. I am satisfied with the timeliness of the project. 2. I am satisfied with the quality of the design and materials. 3. I am satisfied with the design and functionality of the space. 4. During the construction phase, the Project Manager answered my questions or concerns in a prompt and timely manner. 5. After completion of the construction project, the process of transitioning into the new office space was organized and efficient.
<p>Facilities Design and Construction</p>	<p>Minor Construction</p> <ol style="list-style-type: none"> 1. I found the process of filing a construction or renovation request easy and efficient. 2. The request was handled by Minor Construction promptly. 3. I am satisfied with methods used by TFC staff to cause minimal disruptions to my work during the construction or renovation process. 4. The construction or renovation process was completed in a timely manner.

Strategy	Corresponding Survey Questions
Custodial and Groundskeeping Operations	<ol style="list-style-type: none"> 1. The public areas of the facility are clean and orderly. 2. The restrooms are cleaned and well-stocked. 3. My office area is cleaned and the trash removed nightly. 4. The parking garage is kept clean and the trash removed regularly. 5. The grounds surrounding my office building are well maintained and free of litter.
Strategy	Corresponding Survey Questions
Surplus Property Management	<ol style="list-style-type: none"> 1. I found the Surplus Property facility to be clean and orderly. 2. I found the inventory at the Surplus Property facility to be both organized and accessible. 3. I found the inventory at the State Surplus Property facility reasonably priced and tagged appropriately. (Applicable to State Surplus only.) 4. I found the Surplus Property website easy to use. 5. I found the inventory on the Surplus Property website to be well organized.
Strategy	Corresponding Survey Questions
Central Administration and Information Resources	<ol style="list-style-type: none"> 1. I found the TFC website easy to use. 2. The TFC website provided me with the information that I needed. 3. I found it easy to review job openings and apply for employment with TFC. 4. My phone call was routed to the correct person or appropriate program area. 5. Brochures and other printed material provided thorough and accurate information.

Strat	Corresponding Survey Questions
<p>Other Support Services: Procurement</p>	<ol style="list-style-type: none"> 1. I found the TFC Procurement website easy to use. 2. The TFC Procurement website provided me with the information that I needed. 3. The TFC Procurement employee was knowledgeable and helpful in answering my questions. 4. My phone call was routed to the correct person or appropriate program area. 5. Brochures and other printed material provided thorough and accurate information. 6. The TFC Procurement employee resolved problems or unforeseen issues to my satisfaction. 7. The TFC Procurement employee was courteous and professional.
<p>Other Support Services: Recycling</p>	<ol style="list-style-type: none"> 1. I have adequate access to materials and information on the Recycling Program. 2. My office currently participates in the Recycling Program. If you need information on how your office can participate in the Recycling Program, please complete the contact information below. 3. Brochures and other printed material provided thorough and accurate information. 4. Recycling receptacles are easily accessible and readily available. 5. The recycling receptacles in my office area are emptied regularly.

IV. CUSTOMER-DETERMINED SERVICE QUALITY

The following charts provide information on customer satisfaction of the customers that used the Commission’s online Customer Service Survey during the last third and fourth quarters of Fiscal Year 2018, Fiscal Year 2019, and the first and second quarters of Fiscal Year 2020. The data is separated by strategy. The numbers below the percentages in brackets represent the number of respondents.

Building Maintenance Customer Service Survey

Time Period: FY 2018, 6/1/2018 thru 8/31/2018

Number of respondents: 8

Building Maintenance	SA	A	D	SD	NA
1) I found the process of filing a maintenance request easy and efficient.	57% [4]	43% [3]	0% [0]	0% [0]	-- [1]
2) The maintenance request was handled promptly.	57% [4]	29% [2]	14% [1]	0% [0]	-- [1]
3) I am satisfied with methods used by TFC staff to cause minimal disruptions to my work during the maintenance process.	57% [4]	43% [3]	0% [0]	0% [0]	-- [1]
4) The maintenance process was completed in a timely manner.	67% [4]	33% [2]	0% [0]	0% [0]	-- [2]
5) Upon completion, the results were to my satisfaction.	67% [4]	33% [2]	0% [0]	0% [0]	-- [2]
6) TFC staff is knowledgeable and helpful.	50% [3]	50% [3]	0% [0]	0% [0]	-- [2]
7) TFC staff is courteous and professional.	67% [4]	33% [2]	0% [0]	0% [0]	-- [2]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	80% [4]	20% [1]	0% [0]	0% [0]	-- [3]
9) Complaints were handled in a reasonable and timely manner.	75% [3]	25% [1]	0% [0]	0% [0]	-- [4]
10) Overall, I am satisfied with my experience.	67% [4]	33% [2]	0% [0]	0% [0]	-- [2]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2019, 9/1/2018 thru 8/31/2019

Number of respondents: 19

Building Maintenance	SA	A	D	SD	NA
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1) I found the process of filing a maintenance request easy and efficient.	30% [3]	50% [5]	10% [1]	10% [1]	-- [9]
2) The maintenance request was handled promptly.	10% [1]	60% [6]	0% [0]	30% [3]	-- [9]
3) I am satisfied with methods used by TFC staff to cause minimal disruptions to my work during the maintenance process.	30% [3]	50% [5]	0% [0]	20% [2]	-- [9]
4) The maintenance process was completed in a timely manner.	13% [1]	50% [4]	25% [2]	13% [1]	-- [11]
5) Upon completion, the results were to my satisfaction.	11% [1]	44% [4]	44% [4]	0% [0]	-- [10]
6) TFC staff is knowledgeable and helpful.	30% [3]	40% [4]	30% [3]	0% [0]	-- [9]
7) TFC staff is courteous and professional.	40% [4]	50% [5]	10% [1]	0% [0]	-- [9]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	33% [3]	44% [4]	11% [1]	11% [1]	-- [10]
9) Complaints were handled in a reasonable and timely manner.	13% [1]	50% [4]	38% [3]	0% [0]	-- [11]
10) Overall, I am satisfied with my experience.	40% [4]	30% [3]	10% [1]	20% [2]	-- [9]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2020, 9/1/2019 thru 2/29/2020

Number of respondents: 10

Building Maintenance	SA	A	D	SD	NA
1) I found the process of filing a maintenance request easy and efficient.	0% [0]	75% [3]	0% [0]	25% [1]	-- [6]
2) The maintenance request was handled promptly.	0% [0]	25% [1]	25% [1]	50% [2]	-- [6]
3) I am satisfied with methods used by TFC staff to cause minimal disruptions to my work during the maintenance process.	0% [0]	0% [0]	100% [3]	0% [0]	-- [7]
4) The maintenance process was completed in a timely manner.	0% [0]	25% [1]	0% [0]	75% [3]	-- [6]
5) Upon completion, the results were to my satisfaction.	33% [1]	0% [0]	33% [1]	33% [1]	-- [7]

6) TFC staff is knowledgeable and helpful.	0% [0]	50% [2]	25% [1]	25% [1]	-- [6]
7) TFC staff is courteous and professional.	0% [0]	75% [3]	25% [1]	0% [0]	-- [6]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0% [0]	25% [1]	25% [1]	50% [2]	-- [6]
9) Complaints were handled in a reasonable and timely manner.	0% [0]	0% [0]	50% [1]	50% [1]	-- [8]
10) Overall, I am satisfied with my experience.	25% [1]	0% [0]	0% [0]	75% [3]	-- [6]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Building Management Customer Service Survey

Time Period: FY 2018, 6/1/2018 thru 8/31/2018

Number of respondents: 3

Building Management	SA	A	D	SD	NA
1) I found Building Management easily accessible and readily available.	50% [1]	50% [1]	0% [0]	0% [0]	-- [1]
2) Building Management is responsive to my requests.	50% [1]	50% [1]	0% [0]	0% [0]	-- [1]
3) Building Management handled my requests promptly.	50% [1]	50% [1]	0% [0]	0% [0]	-- [1]
4) Building Management provided follow-up to my requests.	50% [1]	50% [1]	0% [0]	0% [0]	-- [1]
5) I found Tenant Council meetings to be informative and productive.	0% [0]	100% [1]	0% [0]	0% [0]	-- [2]
6) TFC staff is knowledgeable and helpful.	50% [1]	50% [1]	0% [0]	0% [0]	-- [1]
7) TFC staff is courteous and professional.	50% [1]	50% [1]	0% [0]	0% [0]	-- [1]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	50% [1]	50% [1]	0% [0]	0% [0]	-- [1]
9) Complaints were handled in a reasonable and timely manner.	0% [0]	100% [1]	0% [0]	0% [0]	-- [2]
10) Overall, I am satisfied with my experience.	50% [1]	50% [1]	0% [0]	0% [0]	-- [1]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2019, 9/1/2018 thru 8/31/2019

Number of respondents: 6

Building Management	SA	A	D	SD	NA
1) I found Building Management easily accessible and readily available.	100% [1]	0% [0]	0% [0]	0% [0]	-- [5]
2) Building Management is responsive to my requests.	100% [1]	0% [0]	0% [0]	0% [0]	-- [5]
3) Building Management handled my requests promptly.	100% [1]	0% [0]	0% [0]	0% [0]	-- [5]
4) Building Management provided follow-up to my requests.	100% [1]	0% [0]	0% [0]	0% [0]	-- [5]
5) I found Tenant Council meetings to be informative and productive.	67% [2]	0% [0]	33% [1]	0% [0]	-- [3]
6) TFC staff is knowledgeable and helpful.	100% [1]	0% [0]	0% [0]	0% [0]	-- [5]
7) TFC staff is courteous and professional.	100% [1]	0% [0]	0% [0]	0% [0]	-- [5]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	100% [1]	0% [0]	0% [0]	0% [0]	-- [5]
9) Complaints were handled in a reasonable and timely manner.	100% [1]	0% [0]	0% [0]	0% [0]	-- [5]
10) Overall, I am satisfied with my experience.	100% [1]	0% [0]	0% [0]	0% [0]	-- [5]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2020, 9/1/2019 thru 2/29/2020

Number of respondents: 5

Building Management	SA	A	D	SD	NA
1) I found Building Management easily accessible and readily available.	25% [1]	0% [0]	25% [1]	50% [2]	-- [1]
2) Building Management is responsive to my requests.	25% [1]	0% [0]	25% [1]	50% [2]	-- [1]
3) Building Management handled my requests promptly.	25% [1]	0% [0]	25% [1]	50% [2]	-- [1]
4) Building Management provided follow-up to my requests.	25% [1]	0% [0]	25% [1]	50% [2]	-- [1]

5) I found Tenant Council meetings to be informative and productive.	100% [1]	0% [0]	0% [0]	0% [0]	-- [4]
6) TFC staff is knowledgeable and helpful.	33% [1]	0% [0]	33% [1]	33% [1]	-- [2]
7) TFC staff is courteous and professional.	33% [1]	33% [1]	33% [1]	0% [0]	-- [2]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	33% [1]	33% [1]	33% [1]	0% [0]	-- [2]
9) Complaints were handled in a reasonable and timely manner.	33% [1]	0% [0]	33% [1]	33% [1]	-- [2]
10) Overall, I am satisfied with my experience.	33% [1]	0% [0]	67% [2]	0% [0]	-- [2]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Minor Construction Customer Service Survey

Time Period: FY 2018, 6/1/2018 thru 8/31/2018

Number of respondents: 1

Minor Construction	SA	A	D	SD	NA
1) I found the process of filing a construction or renovation request easy and efficient.	0% [0]	100% [1]	0% [0]	0% [0]	-- [0]
2) The request was handled by Minor Construction promptly.	0% [0]	100% [1]	0% [0]	0% [0]	-- [0]
3) I am satisfied with methods used by TFC staff to cause minimal disruptions to my work during the construction or renovation process.	0% [0]	100% [1]	0% [0]	0% [0]	-- [0]
4) The construction or renovation process was completed in a timely manner.	0% [0]	100% [1]	0% [0]	0% [0]	-- [0]
5) Upon completion, the results were to my satisfaction.	0% [0]	100% [1]	0% [0]	0% [0]	-- [0]
6) TFC staff is knowledgeable and helpful.	0% [0]	100% [1]	0% [0]	0% [0]	-- [0]
7) TFC staff is courteous and professional.	0% [0]	100% [1]	0% [0]	0% [0]	-- [0]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0% [0]	100% [1]	0% [0]	0% [0]	-- [0]
9) Complaints were handled in a reasonable and timely manner.	0% [0]	100% [1]	0% [0]	0% [0]	-- [0]

10) Overall, I am satisfied with my experience.	0%	100%	0%	0%	--
	[0]	[1]	[0]	[0]	[0]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2019, 9/1/2018 thru 8/31/2019

Number of respondents: 1

Minor Construction	SA	A	D	SD	NA
1) I found the process of filing a construction or renovation request easy and efficient.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
2) The request was handled by Minor Construction promptly.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
3) I am satisfied with methods used by TFC staff to cause minimal disruptions to my work during the construction or renovation process.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
4) The construction or renovation process was completed in a timely manner.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
5) Upon completion, the results were to my satisfaction.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
6) TFC staff is knowledgeable and helpful.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
7) TFC staff is courteous and professional.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
9) Complaints were handled in a reasonable and timely manner.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
10) Overall, I am satisfied with my experience.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2020, 9/1/2019 thru 2/29/2020

Number of respondents: 0

Minor Construction	SA	A	D	SD	NA
1) I found the process of filing a construction or renovation request easy and efficient.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]

2) The request was handled by Minor Construction promptly.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]
3) I am satisfied with methods used by TFC staff to cause minimal disruptions to my work during the construction or renovation process.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]
4) The construction or renovation process was completed in a timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]
5) Upon completion, the results were to my satisfaction.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]
6) TFC staff is knowledgeable and helpful.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]
7) TFC staff is courteous and professional.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]
9) Complaints were handled in a reasonable and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]
10) Overall, I am satisfied with my experience.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Custodial Operations Customer Service Survey

Time Period: FY 2018, 6/1/2018 thru 8/31/2018

Number of respondents: 3

Custodial Operations	SA	A	D	SD	NA
1) The public areas of the facility are clean and orderly.	0% [0]	33% [1]	67% [2]	0% [0]	-- [0]
2) The restrooms are clean and well-stocked.	0% [0]	67% [2]	33% [1]	0% [0]	-- [0]
3) My office area is cleaned and the trash removed nightly.	0% [0]	67% [2]	33% [1]	0% [0]	-- [0]
4) The parking garage is kept clean and the trash removed regularly.	0% [0]	33% [1]	33% [1]	33% [1]	-- [0]
5) The grounds surrounding my office building are well maintained and free of litter.	0% [0]	33% [1]	33% [1]	33% [1]	-- [0]
6) TFC staff is knowledgeable and helpful.	50% [1]	50% [1]	0% [0]	0% [0]	-- [1]

7) TFC staff is courteous and professional.	50% [1]	50% [1]	0% [0]	0% [0]	-- [1]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	50% [1]	50% [1]	0% [0]	0% [0]	-- [1]
9) Complaints were handled in a reasonable and timely manner.	0% [0]	100% [1]	0% [0]	0% [0]	-- [2]
10) Overall, I am satisfied with my experience.	33% [1]	33% [1]	33% [1]	0% [0]	-- [0]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2019, 9/1/2018 thru 8/31/2019

Number of respondents: 6

Custodial Operations	SA	A	D	SD	NA
1) The public areas of the facility are clean and orderly.	20% [1]	20% [1]	0% [0]	60% [3]	-- [1]
2) The restrooms are clean and well-stocked.	20% [1]	20% [1]	20% [1]	40% [2]	-- [1]
3) My office area is cleaned and the trash removed nightly.	25% [1]	50% [2]	0% [0]	25% [1]	-- [2]
4) The parking garage is kept clean and the trash removed regularly.	0% [0]	50% [2]	50% [2]	0% [0]	-- [2]
5) The grounds surrounding my office building are well maintained and free of litter.	0% [0]	50% [2]	50% [2]	0% [0]	-- [2]
6) TFC staff is knowledgeable and helpful.	25% [1]	50% [2]	0% [0]	25% [1]	-- [2]
7) TFC staff is courteous and professional.	25% [1]	50% [2]	0% [0]	25% [1]	-- [2]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	33% [1]	33% [1]	0% [0]	33% [1]	-- [3]
9) Complaints were handled in a reasonable and timely manner.	0% [0]	50% [1]	0% [0]	50% [1]	-- [4]
10) Overall, I am satisfied with my experience.	0% [0]	67% [2]	0% [0]	33% [1]	-- [3]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2020, 9/1/2019 thru 2/29/2020

Number of respondents: 3

Custodial Operations	SA	A	D	SD	NA
1) The public areas of the facility are clean and orderly.	33% [1]	67% [2]	0% [0]	0% [0]	-- [0]
2) The restrooms are clean and well-stocked.	33% [1]	67% [2]	0% [0]	0% [0]	-- [0]
3) My office area is cleaned and the trash removed nightly.	0% [0]	100% [2]	0% [0]	0% [0]	-- [1]
4) The parking garage is kept clean and the trash removed regularly.	0% [0]	67% [2]	0% [0]	33% [1]	-- [0]
5) The grounds surrounding my office building are well maintained and free of litter.	0% [0]	67% [2]	0% [0]	33% [1]	-- [0]
6) TFC staff is knowledgeable and helpful.	33% [1]	67% [2]	0% [0]	0% [0]	-- [0]
7) TFC staff is courteous and professional.	33% [1]	67% [2]	0% [0]	0% [0]	-- [0]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0% [0]	100% [2]	0% [0]	0% [0]	-- [1]
9) Complaints were handled in a reasonable and timely manner.	0% [0]	100% [2]	0% [0]	0% [0]	-- [1]
10) Overall, I am satisfied with my experience.	33% [1]	67% [2]	0% [0]	0% [0]	-- [0]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Facilities Design & Construction Customer Service Survey

Time Period: FY 2018, 6/1/2018 thru 8/31/2018

Number of respondents: 1

Facilities Design & Construction	SA	A	D	SD	NA
1) I am satisfied with the timeliness of the project.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
2) I am satisfied with the quality of the design and materials.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
3) I am satisfied with the design and functionality of the space.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
4) During the construction phase, the Project Manager answered my questions or concerns in a prompt and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]

5) After completion of the construction project, the process of transitioning into the new office space was organized and efficient.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
6) TFC staff is knowledgeable and helpful.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
7) TFC staff is courteous and professional.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
9) Complaints were handled in a reasonable and timely manner.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
10) Overall, I am satisfied with my experience.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2019, 9/1/2018 thru 8/31/2019

Number of respondents: 4

Facilities Design & Construction	SA	A	D	SD	NA
1) I am satisfied with the timeliness of the project.	0%	50%	0%	50%	--
	[0]	[1]	[0]	[1]	[2]
2) I am satisfied with the quality of the design and materials.	0%	0%	0%	100%	--
	[0]	[0]	[0]	[1]	[3]
3) I am satisfied with the design and functionality of the space.	0%	0%	0%	100%	--
	[0]	[0]	[0]	[1]	[3]
4) During the construction phase, the Project Manager answered my questions or concerns in a prompt and timely manner.	0%	0%	0%	100%	--
	[0]	[0]	[0]	[1]	[3]
5) After completion of the construction project, the process of transitioning into the new office space was organized and efficient.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[4]
6) TFC staff is knowledgeable and helpful.	0%	0%	0%	100%	--
	[0]	[0]	[0]	[1]	[3]
7) TFC staff is courteous and professional.	0%	0%	0%	100%	--
	[0]	[0]	[0]	[1]	[3]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0%	0%	0%	100%	--
	[0]	[0]	[0]	[1]	[3]
9) Complaints were handled in a reasonable and timely manner.	0%	0%	0%	100%	--
	[0]	[0]	[0]	[1]	[3]

10) Overall, I am satisfied with my experience.	0%	0%	0%	100%	--
	[0]	[0]	[0]	[2]	[2]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2020, 9/1/2019 thru 2/29/2020

Number of respondents: 1

Facilities Design & Construction	SA	A	D	SD	NA
1) I am satisfied with the timeliness of the project.	0%	0%	0%	100%	--
	[0]	[0]	[0]	[1]	[0]
2) I am satisfied with the quality of the design and materials.	0%	0%	0%	100%	--
	[0]	[0]	[0]	[1]	[0]
3) I am satisfied with the design and functionality of the space.	0%	0%	0%	100%	--
	[0]	[0]	[0]	[1]	[0]
4) During the construction phase, the Project Manager answered my questions or concerns in a prompt and timely manner.	0%	0%	0%	100%	--
	[0]	[0]	[0]	[1]	[0]
5) After completion of the construction project, the process of transitioning into the new office space was organized and efficient.	0%	0%	0%	100%	--
	[0]	[0]	[0]	[1]	[0]
6) TFC staff is knowledgeable and helpful.	0%	0%	0%	100%	--
	[0]	[0]	[0]	[1]	[0]
7) TFC staff is courteous and professional.	0%	0%	0%	100%	--
	[0]	[0]	[0]	[1]	[0]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0%	0%	0%	100%	--
	[0]	[0]	[0]	[1]	[0]
9) Complaints were handled in a reasonable and timely manner.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
10) Overall, I am satisfied with my experience.	0%	0%	0%	100%	--
	[0]	[0]	[0]	[1]	[0]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Leasing Customer Service Survey

Time Period: FY 2018, 6/1/2018 thru 8/31/2018

Number of respondents: 0

Leasing	SA	A	D	SD	NA
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1) I am satisfied with the timeliness of the lease commencement.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
2) I am satisfied that the leased space meets the agency requirements.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
3) The leasing staff answered any questions or concerns that I had during lease negotiations in a prompt and timely manner.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
4) The leasing staff answered any questions or concerns that I had upon lease commencement in a prompt and timely manner.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
5) After weekend events, the parking garage is clean and the trash removed. <i>This applies only to large-scale events such as University of Texas football games.</i>	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
6) TFC staff is knowledgeable and helpful.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
7) TFC staff is courteous and professional.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
9) Complaints were handled in a reasonable and timely manner.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
10) Overall, I am satisfied with my experience.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2019, 9/1/2018 thru 8/31/2019

Number of respondents: 3

Leasing	SA	A	D	SD	NA
1) I am satisfied with the timeliness of the lease commencement.	0%	50%	0%	50%	--
	[0]	[1]	[0]	[1]	[1]
2) I am satisfied that the leased space meets the agency requirements.	33%	67%	0%	0%	--
	[1]	[2]	[0]	[0]	[0]
3) The leasing staff answered any questions or concerns that I had during lease negotiations in a prompt and timely manner.	0%	50%	0%	50%	--
	[0]	[1]	[0]	[1]	[1]
4) The leasing staff answered any questions or concerns that I had upon lease commencement in a prompt and timely manner.	0%	50%	0%	50%	--
	[0]	[1]	[0]	[1]	[1]

5) After weekend events, the parking garage is clean and the trash removed. <i>This applies only to large-scale events such as University of Texas football games.</i>	0% [0]	100% [1]	0% [0]	0% [0]	-- [2]
6) TFC staff is knowledgeable and helpful.	0% [0]	50% [1]	0% [0]	50% [1]	-- [1]
7) TFC staff is courteous and professional.	0% [0]	50% [1]	0% [0]	50% [1]	-- [1]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0% [0]	100% [2]	0% [0]	0% [0]	-- [1]
9) Complaints were handled in a reasonable and timely manner.	0% [0]	100% [1]	0% [0]	0% [0]	-- [2]
10) Overall, I am satisfied with my experience.	0% [0]	50% [1]	0% [0]	50% [1]	-- [1]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2020, 9/1/2019 thru 2/29/2020

Number of respondents: 1

Leasing	SA	A	D	SD	NA
1) I am satisfied with the timeliness of the lease commencement.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
2) I am satisfied that the leased space meets the agency requirements.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
3) The leasing staff answered any questions or concerns that I had during lease negotiations in a prompt and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
4) The leasing staff answered any questions or concerns that I had upon lease commencement in a prompt and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
5) After weekend events, the parking garage is clean and the trash removed. <i>This applies only to large-scale events such as University of Texas football games.</i>	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
6) TFC staff is knowledgeable and helpful.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
7) TFC staff is courteous and professional.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
9) Complaints were handled in a reasonable and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]

10) Overall, I am satisfied with my experience.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Surplus Customer Service Survey

Time Period: FY 2018, 6/1/2018 thru 8/31/2018

Number of respondents: 3

Surplus	SA	A	D	SD	NA
1) I found the Surplus Property facility to be clean and orderly.	0%	100%	0%	0%	--
	[0]	[2]	[0]	[0]	[1]
2) I found the inventory at the Surplus Property facility to be both organized and accessible.	50%	50%	0%	0%	--
	[1]	[1]	[0]	[0]	[1]
3) I found the inventory at the State Surplus Property facility reasonably priced and tagged appropriately. Applicable to State Surplus only.	0%	50%	50%	0%	--
	[0]	[1]	[1]	[0]	[1]
4) I found the Surplus Property website easy to use.	0%	100%	0%	0%	--
	[0]	[1]	[0]	[0]	[2]
5) I found the inventory on the Surplus Property website to be well organized.	0%	100%	0%	0%	--
	[0]	[1]	[0]	[0]	[2]
6) When I interact with TFC staff, they are knowledgeable and helpful.	100%	0%	0%	0%	--
	[2]	[0]	[0]	[0]	[1]
7) When I interact with TFC staff, they are courteous and professional.	100%	0%	0%	0%	--
	[2]	[0]	[0]	[0]	[1]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0%	100%	0%	0%	--
	[0]	[1]	[0]	[0]	[2]
9) My requests for assistance were handled in a prompt and timely manner.	0%	100%	0%	0%	--
	[0]	[1]	[0]	[0]	[2]
10) Overall, I am satisfied with my experience.	0%	100%	0%	0%	--
	[0]	[2]	[0]	[0]	[1]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2019, 9/1/2018 thru 8/31/2019

Number of respondents: 5

Surplus	SA	A	D	SD	NA
1) I found the Surplus Property facility to be clean and orderly.	67%	33%	0%	0%	--
	[2]	[1]	[0]	[0]	[2]

2) I found the inventory at the Surplus Property facility to be both organized and accessible.	67% [2]	33% [1]	0% [0]	0% [0]	-- [2]
3) I found the inventory at the State Surplus Property facility reasonably priced and tagged appropriately. Applicable to State Surplus only.	67% [2]	33% [1]	0% [0]	0% [0]	-- [2]
4) I found the Surplus Property website easy to use.	67% [2]	33% [1]	0% [0]	0% [0]	-- [2]
5) I found the inventory on the Surplus Property website to be well organized.	100% [3]	0% [0]	0% [0]	0% [0]	-- [2]
6) When I interact with TFC staff, they are knowledgeable and helpful.	100% [3]	0% [0]	0% [0]	0% [0]	-- [2]
7) When I interact with TFC staff, they are courteous and professional.	100% [3]	0% [0]	0% [0]	0% [0]	-- [2]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	67% [2]	33% [1]	0% [0]	0% [0]	-- [2]
9) My requests for assistance were handled in a prompt and timely manner.	67% [2]	33% [1]	0% [0]	0% [0]	-- [2]
10) Overall, I am satisfied with my experience.	100% [3]	0% [0]	0% [0]	0% [0]	-- [2]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2020, 9/1/2019 thru 2/29/2020

Number of respondents: 1

Surplus	SA	A	D	SD	NA
1) I found the Surplus Property facility to be clean and orderly.	100% [1]	0% [0]	0% [0]	0% [0]	-- [0]
2) I found the inventory at the Surplus Property facility to be both organized and accessible.	100% [1]	0% [0]	0% [0]	0% [0]	-- [0]
3) I found the inventory at the State Surplus Property facility reasonably priced and tagged appropriately. Applicable to State Surplus only.	100% [1]	0% [0]	0% [0]	0% [0]	-- [0]
4) I found the Surplus Property website easy to use.	100% [1]	0% [0]	0% [0]	0% [0]	-- [0]
5) I found the inventory on the Surplus Property website to be well organized.	100% [1]	0% [0]	0% [0]	0% [0]	-- [0]
6) When I interact with TFC staff, they are knowledgeable and helpful.	100% [1]	0% [0]	0% [0]	0% [0]	-- [0]

7) When I interact with TFC staff, they are courteous and professional.	100% [1]	0% [0]	0% [0]	0% [0]	-- [0]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	100% [1]	0% [0]	0% [0]	0% [0]	-- [0]
9) My requests for assistance were handled in a prompt and timely manner.	100% [1]	0% [0]	0% [0]	0% [0]	-- [0]
10) Overall, I am satisfied with my experience.	100% [1]	0% [0]	0% [0]	0% [0]	-- [0]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Agency Administration Customer Service Survey

Time Period: FY 2018, 6/1/2018 thru 8/31/2018

Number of respondents: 1

Agency Administration	SA	A	D	SD	NA
1) I found the TFC website easy to use.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
2) The TFC website provided me with the information that I needed.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
3) I found it easy to review job openings and apply for employment with TFC.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
4) My phone call was routed to the correct person or appropriate program area.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
5) Brochures and other printed material provided thorough and accurate information.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
6) TFC staff is knowledgeable and helpful.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
7) TFC staff is courteous and professional.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
9) My requests for assistance were handled in a prompt and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
10) Overall, I am satisfied with my experience.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2019, 9/1/2018 thru 8/31/2019

Number of respondents: 5

Agency Administration	SA	A	D	SD	NA
1) I found the TFC website easy to use.	20% [1]	20% [1]	60% [3]	0% [0]	-- [0]
2) The TFC website provided me with the information that I needed.	40% [2]	20% [1]	40% [2]	0% [0]	-- [0]
3) I found it easy to review job openings and apply for employment with TFC.	100% [1]	0% [0]	0% [0]	0% [0]	-- [4]
4) My phone call was routed to the correct person or appropriate program area.	100% [2]	0% [0]	0% [0]	0% [0]	-- [3]
5) Brochures and other printed material provided thorough and accurate information.	100% [1]	0% [0]	0% [0]	0% [0]	-- [4]
6) TFC staff is knowledgeable and helpful.	67% [2]	0% [0]	0% [0]	33% [1]	-- [2]
7) TFC staff is courteous and professional.	67% [2]	0% [0]	33% [1]	0% [0]	-- [2]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	67% [2]	33% [1]	0% [0]	0% [0]	-- [2]
9) My requests for assistance were handled in a prompt and timely manner.	67% [2]	33% [1]	0% [0]	0% [0]	-- [2]
10) Overall, I am satisfied with my experience.	50% [2]	0% [0]	25% [1]	25% [1]	-- [1]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2020, 9/1/2019 thru 2/29/2020

Number of respondents: 1

Agency Administration	SA	A	D	SD	NA
1) I found the TFC website easy to use.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
2) The TFC website provided me with the information that I needed.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
3) I found it easy to review job openings and apply for employment with TFC.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
4) My phone call was routed to the correct person or appropriate program area.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]

5) Brochures and other printed material provided thorough and accurate information.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
6) TFC staff is knowledgeable and helpful.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
7) TFC staff is courteous and professional.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
9) My requests for assistance were handled in a prompt and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
10) Overall, I am satisfied with my experience.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Recycling Customer Service Survey

Time Period: FY 2018, 6/1/2018 thru 8/31/2018

Number of respondents: 1

Recycling	SA	A	D	SD	NA
1) I have adequate access to materials and information on the Recycling Program.	0% [0]	0% [0]	100% [1]	0% [0]	-- [0]
2) My office currently participates in the Recycling Program. If you need information on how your office can participate in the Recycling Program, please complete the contact information below.	0% [0]	100% [1]	0% [0]	0% [0]	-- [0]
3) Brochures and other printed material provided thorough and accurate information.	100% [1]	0% [0]	0% [0]	0% [0]	-- [0]
4) Recycling receptacles are easily accessible and readily available.	0% [0]	0% [0]	0% [0]	100% [1]	-- [0]
5) The recycling receptacles in my office area are emptied regularly.	100% [1]	0% [0]	0% [0]	0% [0]	-- [0]
6) TFC staff is knowledgeable and helpful.	100% [1]	0% [0]	0% [0]	0% [0]	-- [0]
7) TFC staff is courteous and professional.	100% [1]	0% [0]	0% [0]	0% [0]	-- [0]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]

9) Complaints were handled in a reasonable and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
10) Overall, I am satisfied with my experience.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2019, 9/1/2018 thru 8/31/2019

Number of respondents: 0

Recycling	SA	A	D	SD	NA
1) I have adequate access to materials and information on the Recycling Program.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]
2) My office currently participates in the Recycling Program. If you need information on how your office can participate in the Recycling Program, please complete the contact information below.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]
3) Brochures and other printed material provided thorough and accurate information.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]
4) Recycling receptacles are easily accessible and readily available.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]
5) The recycling receptacles in my office area are emptied regularly.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]
6) TFC staff is knowledgeable and helpful.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]
7) TFC staff is courteous and professional.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]
9) Complaints were handled in a reasonable and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]
10) Overall, I am satisfied with my experience.	0% [0]	0% [0]	0% [0]	0% [0]	-- [0]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2020, 9/1/2019 thru 2/29/2020

Number of respondents: 0

Recycling	SA	A	D	SD	NA
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1) I have adequate access to materials and information on the Recycling Program.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
2) My office currently participates in the Recycling Program. If you need information on how your office can participate in the Recycling Program, please complete the contact information below.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
3) Brochures and other printed material provided thorough and accurate information.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
4) Recycling receptacles are easily accessible and readily available.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
5) The recycling receptacles in my office area are emptied regularly.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
6) TFC staff is knowledgeable and helpful.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
7) TFC staff is courteous and professional.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
9) Complaints were handled in a reasonable and timely manner.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]
10) Overall, I am satisfied with my experience.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[0]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Procurement Customer Service Survey

Time Period: FY 2018, 6/1/2018 thru 8/31/2018

Number of respondents: 1

TFC Procurement	SA	A	D	SD	NA
1) I found the TFC Procurement website easy to use.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
2) The TFC Procurement website provided me with the information that I needed.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
3) The TFC Procurement employee was knowledgeable and helpful in answering my questions.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]
4) My phone call was routed to the correct person or appropriate program area.	0%	0%	0%	0%	--
	[0]	[0]	[0]	[0]	[1]

5) Brochures and other printed material provided thorough and accurate information.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
6) The TFC Procurement employee resolved problems or unforeseen issues to my satisfaction.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
7) The TFC Procurement employee was courteous and professional.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
9) My requests for assistance were handled in a prompt and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]
10) Overall, I am satisfied with my experience.	0% [0]	0% [0]	0% [0]	0% [0]	-- [1]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2019, 9/1/2018 thru 8/31/2019

Number of respondents: 14

TFC Procurement	SA	A	D	SD	NA
1) I found the TFC Procurement website easy to use.	67% [6]	33% [3]	0% [0]	0% [0]	-- [5]
2) The TFC Procurement website provided me with the information that I needed.	75% [6]	25% [2]	0% [0]	0% [0]	-- [6]
3) The TFC Procurement employee was knowledgeable and helpful in answering my questions.	100% [10]	0% [0]	0% [0]	0% [0]	-- [4]
4) My phone call was routed to the correct person or appropriate program area.	100% [8]	0% [0]	0% [0]	0% [0]	-- [6]
5) Brochures and other printed material provided thorough and accurate information.	100% [7]	0% [0]	0% [0]	0% [0]	-- [7]
6) The TFC Procurement employee resolved problems or unforeseen issues to my satisfaction.	100% [9]	0% [0]	0% [0]	0% [0]	-- [5]
7) The TFC Procurement employee was courteous and professional.	100% [11]	0% [0]	0% [0]	0% [0]	-- [3]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	100% [11]	0% [0]	0% [0]	0% [0]	-- [3]
9) My requests for assistance were handled in a prompt and timely manner.	100% [10]	0% [0]	0% [0]	0% [0]	-- [4]
10) Overall, I am satisfied with my experience.	100% [11]	0% [0]	0% [0]	0% [0]	-- [3]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

Time Period: FY 2020, 9/1/2019 thru 2/29/2020

Number of respondents: 4

TFC Procurement	SA	A	D	SD	NA
1) I found the TFC Procurement website easy to use.	100% [2]	0% [0]	0% [0]	0% [0]	-- [2]
2) The TFC Procurement website provided me with the information that I needed.	100% [2]	0% [0]	0% [0]	0% [0]	-- [2]
3) The TFC Procurement employee was knowledgeable and helpful in answering my questions.	100% [2]	0% [0]	0% [0]	0% [0]	-- [2]
4) My phone call was routed to the correct person or appropriate program area.	100% [1]	0% [0]	0% [0]	0% [0]	-- [3]
5) Brochures and other printed material provided thorough and accurate information.	100% [2]	0% [0]	0% [0]	0% [0]	-- [2]
6) The TFC Procurement employee resolved problems or unforeseen issues to my satisfaction.	100% [2]	0% [0]	0% [0]	0% [0]	-- [2]
7) The TFC Procurement employee was courteous and professional.	100% [2]	0% [0]	0% [0]	0% [0]	-- [2]
8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	100% [2]	0% [0]	0% [0]	0% [0]	-- [2]
9) My requests for assistance were handled in a prompt and timely manner.	100% [2]	0% [0]	0% [0]	0% [0]	-- [2]
10) Overall, I am satisfied with my experience.	100% [2]	0% [0]	0% [0]	0% [0]	-- [2]

Legend: SA - Strongly Agree; A - Agree; D - Disagree; SD - Strongly Disagree; NA - Not Applicable

V. ANALYSIS OF THE CUSTOMER SERVICE PROCESS

The agency analyzes the survey data collected in its online customer service system. The data is used to determine strengths and areas for improvement for the agency, as well as adherence to strategic goals. The online system services both external and internal customers.

Between the third quarter of Fiscal Year 2018 through the second quarter of Fiscal Year 2020, individuals utilized the customer online survey and reported an overall satisfaction rate of 75% during the time period. Most of the Commission's customer response has been through the survey section of the Customer Service System.

Data Limitations

One limitation to the current customer service survey is that all data is considered self-selected data. Customers must choose to visit the website and partake in a survey. Self-selected data tends to result in extreme results; for a customer to voluntarily take the time to fill out a survey, they are most likely to be extremely satisfied or extremely dissatisfied with the quality of service they have received.

In order to improve its response rates, the Commission could improve its data by distributing the survey either by hard copy or electronically to each customer once a service provided by the Commission is completed. For instance, after a minor construction project is completed, the program area could follow-up by emailing a link of the survey to the customers for feedback. Not only would this increase response but would also decrease the amount of self-selected data.

The Commission could also choose to hire a vendor to conduct a customer service survey, such as the University of Texas Institute for Organizational Excellence. Although the Commission determined such an option would not be utilized for the current reporting cycle, the Commission is researching the option for the next reporting cycle. The survey contained in Appendix C is a survey of employee engagement, not vendor and outside customer engagement.

Customer Service Process

The Customer Service Program at the Commission is managed within the Executive Division. The program has one central administrator in conjunction with points of contact in each program area. Although one employee has been designated as the agency's representative, all service-oriented programs are involved. The intent of the program is to measure customer service satisfaction by encouraging customers to rate services. The agency's service standards are set by the responses received from customers through surveys, comments, and group meetings.

The Commission compiles the number of surveys submitted, satisfaction rates for the agency and its separate divisions, and comments. The data is used to determine strengths and areas for improvement for the agency, as well as adherence to strategic goals.

The Commission recognizes the constant need to evaluate the customer service program and analysis methods. Monitoring the online survey system for needed improvements and efficiencies is a priority.

VI. PERFORMANCE MEASURES

OUTCOME MEASURES	
Percentage of Surveyed Customer Respondents Expressing Overall Satisfaction with Services Received	7
Percentage of Surveyed Customer Respondents	5
	2
OUTPUT MEASURES	
Total Customers Surveyed	9
Total Customers Served	6
EFFICIENCY MEASURES	
Cost per Customer Surveyed	0
EXPLANATORY MEASURES	
Total Customers Identified	6
Total Customer Groups Inventoried	1

VII. CUSTOMER SERVICE CONTACT INFORMATION

Customer Service Representative:

A.J. Wilson Salazar

Physical Address:

1711 San Jacinto Blvd., Austin, Texas 78701

Mailing Address:

P.O. Box 13047, Austin, Texas 78711

Hours of Operation: Monday – Friday 8:00am to 5:00pm

Phone Number:

512-463-3446

Fax Number:

512-236-6171

Email Address: AJ.WilsonSalazar@tfc.state.tx.us

APPENDIX A. CUSTOMER COMMENTS REQUIRING A RESPONSE¹

Record Id: 1752

Comment/Question: *Good morning, I was curious if the Texas Facilities Commission is sales tax exempt? We have a project with TFC, and our accounting department has requested a tax exemption certificate if available. Thank you.*

Comment for TFC Section - Procurement

ORGANIZATION: NA - AECOM Technical Services, Inc.

RESPOND BACK: **yes** *Date Submitted to Agency: 02/06/20 Date Responded: 02/14/20*

Agency Response: I will forward this to the appropriate department, Accounting, for resolution. AJ Wilson Salazar General Counsel

Record Id: 1751

Comment/Question: *Work orders take way too long to fix, simple repairs may take over a month. Work Order tickets are not closed out. attaching pictures to work orders would improve the system. If a work order is "promoted" to another department it slows the repairs or stops them. If a WO is not repaired for some reason there is no feed back on the ticket. TFC does not have enough workers to fix the issue they have.*

Comment for TFC Section - Building Maintenance

ORGANIZATION: NA -

RESPOND BACK: **yes** *Date Submitted to Agency: 01/17/20 Date Responded: 02/14/20*

Agency Response: I will forward this information to the appropriate department area regarding building services. AJ Wilson Salazar General Counsel

Record Id: 1749

Comment/Question: *This is Travis, the new Property Manager for TFC and am training with Ivana. I wanted to make a TEST submission to see where this goes and who sees it. A Favor...when this feedback is recieved, please contact me to 1)*

Confirm the note and feedback has been received and 2) I would very much appreciate the opportunity to review the report submission that is recieved. I am excited to be on the TFC team and look forward to your follow up. Travis Deer 512-987-2240 Submitted 12/11/19 @ 1:07pm

Comment for TFC Section - Building Management

ORGANIZATION: WBT - TFC - Folio #2

RESPOND BACK: **yes** *Date Submitted to Agency: 12/11/19 Date Responded: 12/11/19*

Agency Response: Hi-Travis I revived your test submission. Best regards, Marty Martinez

Record Id: 1747

Comment/Question:

Comment for TFC Section - Procurement

ORGANIZATION: NA - Texas Facilities Commission

RESPOND BACK: **yes** *Date Submitted to Agency: 10/09/19 Date Responded: 12/11/19*

Agency Response: No Comment or question shown.

Record Id: 1746

Comment/Question: *Mr. Ehlert provided very valuable information and was kind enough to provide me with the latest version of his RFP training template.*

Comment for TFC Section - Procurement

ORGANIZATION: NA - Inertia Resources Inc.

RESPOND BACK: **yes** *Date Submitted to Agency: 10/01/19 Date Responded: 12/11/19*

Agency Response: Glad you found it helpful!

Record Id: 1745

Comment/Question: *Please clean the windows of Tower 3 of the William Hobby building. It has been over a year since the last cleaning and it is increasingly difficult to see out of the windows, which affects employee productivity and*

satisfaction. Thank you for your assistance and for keeping our buildings clean.

Comment for TFC Section - Building Maintenance

ORGANIZATION: WPH - Texas State Board of Pharmacy

RESPOND BACK: **yes** *Date Submitted to Agency: 09/20/19 Date Responded: 12/19/19*

Agency Response: Thank you for your email. I will initiate a quote to clean the windows. The timeframe for the quote process will be about a month. Thank you.

Record Id: 1743

Comment/Question: There is always just too much trash in Garage E and there was also only one elevator.

Comment for TFC Section - Custodial Operations

ORGANIZATION: SFA - Texas Water Development Board

RESPOND BACK: **yes** *Date Submitted to Agency: 09/13/19 Date Responded: 12/11/19*

Agency Response: Thank you for bringing this concern to our attention and apologize for the delay in our response. Our team has now verified both elevators are currently running. Additionally, the ride quality on both elevators was checked and no issues were found. Elevators typically get checked and maintenance performed on average once a week in hopes to prevent any extended downtime, in which maintenance could have been being performed during this experience. Please let us know if any issue arises in the future.

Record Id: 1742

Comment/Question: We've had a cracked sink that is leaking water into the cabinet below it for 5 months. No updates are given to when the sink will be repaired or replaced. The time to resolve this issue is unacceptable. It interferes with our job duties having to constantly clean up water on our supplies and is causing the metal cabinet below the sink to rust.

Comment for TFC Section - Building Maintenance

ORGANIZATION: NA - DSHS Laboratory

RESPOND BACK: **yes** *Date Submitted to Agency: 08/30/19 Date Responded: 09/04/19*

Agency Response: I apologize for the delay in getting the sink repaired, I am

working diligently to improve TFC work order response times as well as our communication with customers. I have spoken to our plumber and he assured me a contractor will address the issue next week. Thanks for your patience and feedback Marty Mary Director of Property and Real Estate Management

Record Id: 1739

Comment/Question: ***Health & Human Services Commission (HHSC) issues Blanket Purchase Orders for HHSC agencies for the facility to use between 09-01-19 to 08-31-20. Where does the signed PO need to be sent or does the facility just use the signed PO when surplus property is pick up? TFC orders are located in Austin, San Antonio, Corpus Christi, Dallas, & Houston. Thanks Lilly Farris CTPM HHSC Senior Purhaser Phone: 512-406-2452***

Comment for TFC Section - Surplus Survey

ORGANIZATION: NA - Health & Human Services Commission

RESPOND BACK: **yes** Date Submitted to Agency: 08/12/19 Date Responded: 08/28/19

Agency Response: Lilly, I believe I replied to your email yesterday, however, I just received this request from our portal dated 8/12, so I am not really sure where this request has been stuck. Anyway, all they need to do is provide the TFC Federal surplus location with the PO number, we will invoice. The PO will not work for a purchase from the State Surplus Property program, those have to be done via ITV or state procurement card. The CPA has recently decided that State agencies can utilize the p-card at the TFC Austin storefront location. Please email me directly with any additional questions. Kristy Fierro Director, State and Federal Surplus Kristy.fierro@tfc.state.tx.us

Record Id: 1738

Comment/Question: ***By Far the worst Customer Service I've experienced in a long long long time. Instead of email or phone, I would love to schedule a meeting with a Administrator and express my displeasure with hi or her. After All its my Tax Dollars which pays these people wages.***

Comment for TFC Section - Agency Administration

ORGANIZATION: ADMIN - Wayland VFD

RESPOND BACK: **yes** Date Submitted to Agency: 07/11/19 Date Responded: 08/29/19

Agency Response: Mr. Rogers, It is unfortunate to hear that you have experienced customer service that has not met your expectations. In order to determine how to resolve your issue, could you please be so kind as to provide additional information on the underlying issue and who you have had contact with at TFC? Thank you for your time and attention, AJ Wilson Salazar General Counsel, TFC

Record Id: 1737

Comment/Question: *Work Order request system needs upgrading. The inputter should know after input where the request goes, and a true status. currently there the only statuses are open or closed and many that have been closed read open and some that are open read closed because TFC need more information, has shifted to contractors, has shifted from general main. to other specific functionaries (Doors, Security, HVAC). addition of the option to add photos or files would be better to explain the situation before the Tech arrives so they can bring the correct tools or personnel. Also TFC workers checking in with the Agency Building management is needed so it is know that they have worked on an issue, even if it is just telling the security personnel that they are in the building to work on what ever it is. I have found TFC personnel leaving because they did not know where the issue was or the TFC personnel just come in the back door do their work and leave so Work Order input personnel may not know status or changes.*

Comment for TFC Section - Building Maintenance

ORGANIZATION: NA - TDHCA

RESPOND BACK: **yes** Date Submitted to Agency: 06/25/19 Date Responded: 08/28/19

Agency Response: Jeff, Thanks for the feedback, I am currently evaluating the effectiveness of our processes and hope to make changes that will improve our services to you our customers. Best regards, Marty Martinez Director of Property and Real Estate Management

Record Id: 1735

Comment/Question: *Hello! Please, please take measures to remove the horrible urine smells that are on every stairwell of Parking N building. Every day there is a sickening fresh urine smell as you walk down the stairs [every floor] in the parking garage. Please can it be washed down every morning before people park? Thank you!*

Comment for TFC Section - Building Maintenance

ORGANIZATION: WPH - TSBDE

RESPOND BACK: **yes** *Date Submitted to Agency: 05/17/19 Date Responded: 08/28/19*

Agency Response: Wendy, Thanks for the feedback, I am currently evaluating the effectiveness of our processes and hope to make changes that will improve our services to you our customers. I will work with my Garage Management to address this issue. Best regards, Marty Martinez Director of Property and Real Estate Management

Record Id: 1733

Comment/Question: Hi, The men's bathrooms at DIR at Lavaca and 15th street are really old and waste a lot of water each day. Besides the wasted water, the design of the urinals creates, shall we say, a lot of splashed water onto a man's pants. This is not only unsightly, but also a public health concern. I would propose changing to a waterless urinal (Please note that I'm not employed by any urinal company). Waterless urinals save on average about 35,000 gallons a year per urinal. We have 15 floors here at the Clements building, and with three urinals per floor, that means changing them out would save us 1,575,000 gallons per year. I'm unsure what that would mean in terms of savings, but even if it broke even, our experience in the bathroom would be cleaner, more hygienic, and not to mention, less noisy from all the splashing. :-) Please contact me if you need any other explanation. Please check my numbers for accuracy.

Comment for TFC Section - Custodial Operations

ORGANIZATION: NA - Department of Information Resources

RESPOND BACK: **yes** *Date Submitted to Agency: 04/17/19 Date Responded: 08/29/19*

Agency Response: Mr. Larson, Thank you for your suggestion regarding installation of waterless urinals at DIR. TFC aims to implement technology to save water whenever possible. Unfortunately, at this time, TFC has determined that the installation and maintenance costs currently outweigh the water cost savings. This is due to the following: 1. Waterless urinals require a specialized gel to eliminate urine odor. Due to potential depletion of the gel prior to a scheduled maintenance refill, the likelihood of an odor nuisance in the building, similar to a sewer, is high. 2. The cost of the specialized gel used in waterless urinals is high. Additionally, TFC would have to keep an adequate stock of refill gel on hand, at all times, regardless if immediately needed. 3. The cost to assure adequate

personnel are available to service gel dispensers in the waterless units, to assure the units stay full, could result in an exceptional cost in personnel time for gel maintenance alone. 4. A large facility with numerous floors of waterless urinals could increase the cost maintenance and likely increase complaints about the urine odor, putting occupancy of the building at risk. That said, TFC appreciates your suggestion and will keep it in mind as we continue to research implementation of technology for cost savings throughout our infrastructure. Thank you, Dan Simms HVAC/Plumber supervisor

Record Id: 1729

Comment/Question: *Thank you TFC. I really appreciate working here and so much more. Hope to be here for meaningful years to come*

Comment for TFC Section - Building Maintenance

ORGANIZATION: NA -

RESPOND BACK: **yes** *Date Submitted to Agency: 01/31/19 Date Responded: 02/05/19*

Agency Response: Excellent! We appreciate you giving your time and talents to us.

Record Id: 1728

Comment/Question: *Terry Craddock is always on top of things, making sure the many jobs the Texas Veterans Commission puts out are always handled in a prompt and professional manner. We need more people like Terry, please relay our grateful appreciation for him and his staff.*

Comment for TFC Section - Building Maintenance

ORGANIZATION: NA - TEXAS VETERANS COMMISSION

RESPOND BACK: **yes** *Date Submitted to Agency: 01/25/19 Date Responded: 01/30/19*

Agency Response: Wrong agency, but I can appreciate the good work Terry does.

Record Id: 1726

Comment/Question: *Is 17th street between Colorado and Lavaca now 2-way? It's being treated as one way. The maps show it as 2 way. I don't think that is*

right. the backup from the parking garage in E takes 15 minutes to exit the garage if you are on level 4, and I left at 5:25 on Tuesday.

Comment for TFC Section - Facilities Design & Construction

ORGANIZATION: NA -

RESPOND BACK: **yes** *Date Submitted to Agency: 12/06/18 Date Responded: 12/10/18*

Agency Response: The plan indicating 17th Street as two-way traffic going west from Colorado is not accurate for the current condition. TFC is working to correct this notation on the map to be one-way traveling east as the street is currently signed and being used. TFC must coordinate this traffic pattern transition with the City of Austin and their larger traffic system beyond the complex. The transition is anticipated to occur near the completion of the project.

Record Id: 1725

Comment/Question: Hello -- I am the CEO of Child Protective Services Community Partners, Inc. (dba Community Partners of Dallas). We are the non-profit agency that helps CPS in Dallas County (the Rainbow Room is our program, among others) and we have built a \$7,000,000 facility to provide even more service to CPS. Part of the facility was built to house the Night Response Units of Dallas County CPS and was built to their specifications. Now that it is time to get the contract completed and CPS moved in and using our wonderful space, we have been told this by our CPS contact, Frank Boldsoe: We have been advised by our Legal department that we are not authorized to sign a lease with the Community Partners of Dallas (CPD) as requested. The Reasoning provided is as follows: HHSC and DFPS only have delegated authority to lease from another governmental entity, political subdivision, TRS, or a CAC. CPD does not fall into any of those categories thereby preventing us from entering into a Lease Agreement, an MOU, or ILA with them. As the only option at this point, the recommendation was for CPD to directly contact the Texas Facilities Commission (TFC) and obtain information on the process for entering into a lease through their normal process. Provided below is a link to the TFC website. Once on the site, go to the customer service link on the site for additional information. Respectfully, Frank Frank O. Boldoe, Sr. Regional Director, Region 03 Regional Administrative Services (RAS) Health and Human Services Commission (972) 337-6135 Office (214) 793-0006 Cell Frank.Boldoe@hhsc.state.tx.us So, I am contacting you to right this and get CPS and the children they serve into the wonderful new space. Please let me know what I need to do to get approved as a TFC approved facility. Thank you very much --

Comment for TFC Section - Leasing Survey

ORGANIZATION: NA

RESPOND BACK: **yes** *Date Submitted to Agency: 10/29/18 Date Responded: 10/31/18*

Agency Response: Hello - I am inquiry with my contacts at HHSC to obtain information on this request. WE may need to process an Official Delegation of Lease Authority for this need but I must work through TFC's policies and procedures. To respond shortly. Thank you. I guess I should have stated my name and position - Gayla Beckham-Davis, Director of State Leasing Services for TFC.

Record Id: 1724

Comment/Question: *The young lady that cleans at the William B. Travis Bldg. is always on her cell phone while in the restroom. Because she is on her phone it takes her almost 30 minutes to take out the trash. She doesn't sweep, change the ladies baskets in the restrooms, doesn't clean the toilets, nor does she wipe down the sinks. Restrooms are disgusting. She's been reported several times. Not to mention she will sit in the stall and talk on her phone. This is what our tax money pays for? Really! Several ladies and including myself have witnessed her on her phone all the time. She's got long hair with blonde ends. I don't know her name. She works the morning schedule too.*

Comment for TFC Section - Custodial Operations

ORGANIZATION: WBT -

RESPOND BACK: **yes** *Date Submitted to Agency: 10/03/18 Date Responded: 10/05/18*

Agency Response: Thank you for letting us know about this issue with our custodial contractor's employee. We have communicated with this employee's manager and he has assured us he will take appropriate action, including termination if there is no immediate improvement. We will be monitoring the situation as well.

Record Id: 1723

Comment/Question: *BAILEY GONZALEZ is awesome at what she does. I can't say enough good things about her. Personable, professional, knowledgeable, responsive and has a great attitude and team. She always answers her phone or returns calls quickly; she is always available to answer questions. What more can I say.*

Comment for TFC Section - Building Maintenance

ORGANIZATION: WPC - Office of the Attorney General

RESPOND BACK: **yes** *Date Submitted to Agency: 08/08/18 Date Responded:
08/08/18*

Agency Response: Thank you. We greatly value her contributions to TFC as well.
We appreciate you sharing your kind words.

¹ Customer service comments are reproduced here exactly as they were submitted, including typos and misspellings. Identifying customer information, however, has been removed from the comments reproduced in Appendix A.

APPENDIX B. CUSTOMER COMMENTS NOT REQUIRING A RESPONSE²

Record Id: 1753

Comment/Question: *Spamming via email without the required unsubscribe footer. This is against the law!*

Comment for TFC Section - Agency Administration

Date: 03/03/20

ORGANIZATION: ADMIN -

Record Id: 1750

Comment/Question: *It should not take two or more weeks to fix plumbing valve leaks. It is an embarrassment that visitors to the Hobby Building frequently encounter restrooms with floors covered with liquid or other spills. Shame on TFC for understaffing this building complex.*

Comment for TFC Section - Building Maintenance

Date: 01/15/20

ORGANIZATION: WPH -

Record Id: 1748

Comment/Question: *The currant building manager(Bailey Gonzalez) lates knowledge of building systems and dose not have a presence in her buildings. Previous building managers/property mangers would walk the buildings cheeking in with tenet Representatives on how things were going this has not been the experience. Her lack of availability may be a result of having too many buildings assigned. Tenet counsel meetings have not occurred in years.*

Comment for TFC Section - Building Management

Date: 10/17/19

ORGANIZATION: REJ - Anonymous

Record Id: 1744

Comment/Question:

Comment for TFC Section - Surplus Survey
Date: 09/19/19

ORGANIZATION: NA - Crosbyton fire department

Record Id: 1741
Comment/Question: ***great job!***
Comment for TFC Section - Leasing Survey
Date: 08/20/19

ORGANIZATION: NA -

Record Id: 1740
Comment/Question: ***Yay for Richard Ehlert! I was able to process a time sensitive requisition quickly.***
Comment for TFC Section - Procurement
Date: 08/14/19

ORGANIZATION: CSB -

Record Id: 1736
Comment/Question:
Comment for TFC Section - Procurement
Date: 06/21/19

ORGANIZATION: NA - Smith and Associates LLC

Record Id: 1734
Comment/Question:
Comment for TFC Section - Surplus Survey
Date: 05/01/19

ORGANIZATION: SAT - alto vol. fire dept

Record Id: 1732

Comment/Question: *Director of Procurement, Mr. Richard Ehlert, is an incredibly diligent public servant who took the time out of his busy schedule to give a thorough introduction regarding the process of Texas agency procurement to a lost, struggling business owner. He was so very helpful!*

Comment for TFC Section - Procurement

Date: 03/20/19

ORGANIZATION: NA - Sicamour Furniture

Record Id: 1731

Comment/Question: *I am a regular user of the TFC Room Reservation System Website and there are a few simple, yet key improvements to the website that would make my daily experience of the website more efficient and helpful.*

1. please post the email of the person who reserved the room 2. please freeze the calendar, room view options and date header of the room reservation list. Having that information handy while scrolling down the page is infinitely helpful 3. post the "other" portion of the info submitted describing the meeting/event These 3 improvements would greatly help me and my colleagues who use the site on a daily basis. Thank you for reading this.

Comment for TFC Section - Agency Administration

Date: 03/05/19

ORGANIZATION: ADMIN - HHSC

Record Id: 1730

Comment/Question: *Abianna Daugherty was cordial and professional on the phone. She explained the program I was interested in to my satisfaction as well as answering every question I had.*

Comment for TFC Section - Agency Administration

Date: 02/04/19

ORGANIZATION: ADMIN - Hellion Hobby Works, LLC

Record Id: 1727

Comment/Question: *Wonderful as usual.*

Comment for TFC Section - Procurement

Date: 01/11/19

ORGANIZATION: WHB -

Record Id: 1722

Comment/Question: *Our cafeteria does not have a separate recycling receptacle for recyclables and I would really like that to happen.*

Comment for TFC Section - Recycling

Date: 07/03/18

ORGANIZATION: WBT - PUBLIC UTILITY COMMISSION

Record Id: 1721

Comment/Question:

Comment for TFC Section - Building Maintenance

Date: 07/02/18

ORGANIZATION: WPH - ECPTOTE

Record Id: 1718

Comment/Question: *Currently and previously, I have always appreciated the communication process with TFC staff. The discussion have been always very cordial and very helpful.*

Comment for TFC Section - Procurement

Date: 05/09/18

ORGANIZATION: NA - Place Designers, Inc.

Record Id: 1716

Comment/Question:

Comment for TFC Section - Custodial Operations

Date: 09/06/17

² Customer service comments are reproduced here exactly as they were submitted, including typos and misspellings. Identifying customer information, however, has been removed from the comments reproduced in Appendix B.