



AGENCY STRATEGIC PLAN

FISCAL YEARS 2023-2027

TEXAS FACILITIES COMMISSION



AGENCY STRATEGIC PLAN

FISCAL YEARS 2023– 2027

BY

THE TEXAS FACILITIES COMMISSION

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PART I. STRATEGIC PLAN

AGENCY MISSION

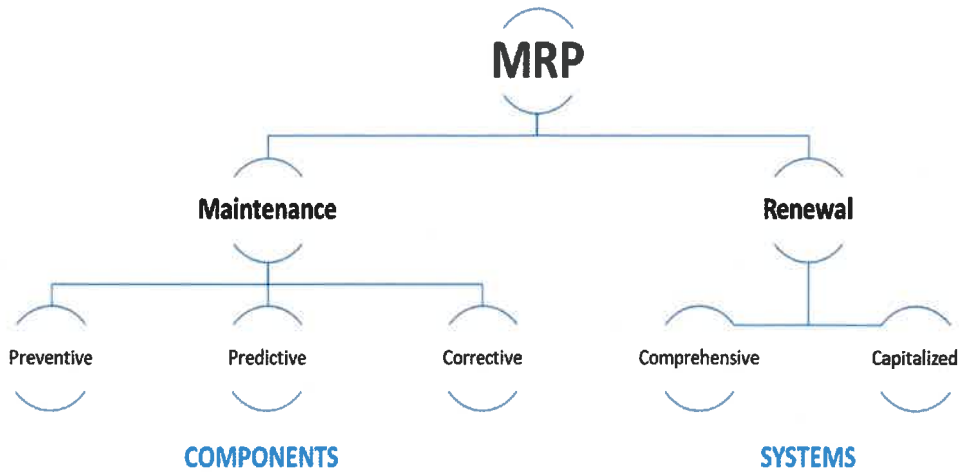
The mission of the Texas Facilities Commission (the “Commission”) is to support state government through strategic planning, asset management, design, construction, operation, maintenance, and leasing of state facilities and the reallocation and/or disposal of state and federal surplus property.

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 maintenance and renewal 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, the North Austin Complex, and the Flex Office Space Program. Ensure maximum benefit to government agencies, certain nonprofits and small businesses, and the taxpayer through the donation of Federal Surplus Property and the disposal and/or sale of State Surplus Property.</p> |
| <p style="text-align: center;">SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL</p> <p>Maintenance and Renewal –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 maintenance and renewal planning, provide support for funding requests, and ensure efficient and best use of appropriated maintenance funding. Manage the execution of approved projects including procurement and performance of preventative maintenance, predictive maintenance, corrective maintenance, professional services supporting capitalized maintenance and renewal projects, and construction through 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, \$120 million by the 86th Texas Legislature and \$76 million by the 87th Texas Legislature.</p> <p>The Facilities, Design, and Construction Division has adopted a new analytical approach and data driven methodology to address and request funding for comprehensive and capitalized building systems renewal. This change to year’s past, and now obsolete, deferred maintenance management will ensure infrastructure funding appropriated to the Texas Facilities Commission is allocated and expended more effectively and timely improving the agency’s ability to meet its statutory requirement to maintain state-owned facilities in a secure and cost-efficient manner.</p> |



Maintenance & Renewal Program



- Technology & Data Driven
- Infrastructure Modernization
- Prioritized Project Management

This reorganization of programming can assist in meeting a recommendation by the Texas Comptroller of Public Accounts. In a fiscal Note report of September 2021, the Comptroller concluded in an effort for Texas to enjoy the highest credit rating provided by major credit agencies, "...taking care of long-term obligations is essential for the state's good rating."

Projects funded for the 2016-2017 Biennium were strategically grouped into sixteen packages, thirteen of which are complete and three under construction to be completed by end of FY 2023.

Projects funded for the 2018-2019 Biennium were strategically grouped into ten packages, five of which are complete and five under construction to be completed by end of FY 2023.

Projects funded for the 2020-2021 Biennium are strategically grouped into twelve packages. Eight of the twelve projects are under construction with one to be completed by end of FY 2022 and seven to be completed by end of FY 2024. Four projects are in design and anticipated to be complete within the next three years.

Projects funded for the 2022-2023 Biennium were strategically grouped into five packages. Procurement and contract execution for professional services is scheduled to be complete in May 2022. The majority of the procurement and contract execution for construction management services will be complete by August 2022. Four of the projects are anticipated to be implemented and complete by end of calendar year 2024 and one completed by end of FY 2025.

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. More specifically, complete construction of two new state office buildings, with associated parking and utility infrastructure, in the Capitol Complex, as authorized by appropriation of \$767.7 million by the

84th Texas Legislature (Phase I). Complete design and construction of two additional new state office buildings with associated parking in the Capitol Complex and one additional new state office building with associated parking in the North Austin Complex as authorized by appropriation of \$475.2 million by the 86th Texas Legislature (Phase II).

Mass excavation, utility relocations, and the Central Utility Plant are complete on the Capitol Complex Phase I project. The 1801 Congress Avenue building, the 1601 Congress Avenue building, and underground parking garage are all scheduled for completion and beneficial occupancy at the end of 3rd Quarter, Fiscal Year 2022. The Texas Mall will be completed in September 2022. 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. Moving activities and occupancy of the new one million square feet of Capitol Complex office space will occur over several months with completion in October 2022.

The Phase I North Austin Complex Project consisting of one new state office building and associated parking was completed in March 2021 and buildings are in use. Phase I of the Texas School for the Deaf Master Plan consisting of a new central service building and toddler learning center was completed in October 2021 and buildings are in use.

Contracts for services including project controls, project management, architecture, engineering, and construction management have been executed for the Phase II Capitol Complex Project and the Phase II North Austin Complex Project. As of Spring 2022, both projects are in the program verification phase and plans for stakeholder engagement to validate the Capitol Complex Phase II design concepts are under way. Completion of the Phase II North Austin Complex Project is anticipated for Fall 2025. Completion of the Phase II Capitol Complex Project is anticipated for Fall 2026 since the tenants occupying the Phase II sites must move to a completed Phase I building prior to construction start.

The Flex Office Space Program is in the planning stages while land acquisition of best value is being pursued. Design and construction schedules will be contingent on the property acquired, and necessary utility and civil infrastructure required for the development. Express means of development through design-build delivery is anticipated with a potential project duration of three years.

The Permian Basin Behavioral Health Clinic is in the planning and early procurement phase as an interlocal contract is developed and executed with the area hospital districts. Land acquisition activities are under way by the hospital districts and the Commission is planning procurements of services for project management, architecture, engineering, and construction management.

- 3. Planning & Alterations (P&A), Planning & Space Management** – Performs long-range and strategic analyses and planning. Allocates and manages the assignment of space in the Commission’s inventory of state-owned and leased facilities. Performs pre-design, space program development, and plan review. Biennially evaluates the Commission’s inventory of state-owned real property and performs 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. Conducts space use/need studies and continuously evaluates and approves all requests for the allocation, assignment, relinquishment, or modification of space related to the Commission’s inventory of state-owned and leased facilities. Performs preliminary project analyses to serve as the basis for improved space utilization, facility acquisitions, dispositions, leasing, modifications, or new construction. Completes and submits the statutorily required biennial Master Facilities Plan Report by December of even numbered years. Completes and submits an Update to the Capitol Complex Master Plan by the statutory deadline of July 1, of even numbered years and submits the final document by December 18 of even numbered years. (The 2020 Update to the Capitol Complex Master Plan was

completed in October 2020 but lacks review by the Partnership Advisory Commission prior to Commission approval and publishing.)

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

P&A, Minor Construction – Provides 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. Provides code compliant, professional quality construction services at competitive costs and in compliance with statutorily required architectural and engineering oversight. Works with private contractors when specialized trades are required or when workload demands exceed staffing capacity. Establishes 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 Chapters 2267 and 2268. In January 2016 the Commission announced the establishment of the Center for Alternative Finance and Procurement (the “Center”) as provided in House Bill 2475. The statutory mission of the Center is to consult with governmental entities regarding best practices for the procurement and financing of Qualifying Capital Projects. The Center will 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).
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.**

Maintenance and renewal 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 relative to their category of urgency 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 maintenance renewal 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.**

Maintenance and renewal 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's 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 maintenance and renewal projects ensures that state-owned facilities are safe, functional, and efficient. Upon completion of maintenance renewal 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 maintenance and renewal 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 through 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 \$33.36 per square foot in the 4th Quarter, 2021 while the overall average for state leases in these cities was \$20.54 per square foot. This difference reflects the consistent ability of the Commission to obtain office 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 18,315 parking spaces in eighteen garages and twenty-five lots on the Commission-managed inventory to generate revenues that are deposited to the state treasury. In Fiscal Year 2021, more than \$194,000 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. Additionally, in Fiscal Year 2021 more than \$140,000 was generated from the temporary lease of facilities for film and movie productions, special events, and the temporary lease of garages. The Commission experienced 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 and the cancelation of special events during the COVID-19 pandemic, thus resulting in low after-hours parking demand.

4. Attentive to providing excellent customer service.

Maintenance renewal 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 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 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. This plan was completed in January 2017 and updated in both 2018 and 2020. 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. 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 Commission’s website. All Requests for Proposals for lease space are posted on the ESB and the Texas Register websites as well as advertised in a local newspaper. All active leases are summarized in a report located on the Commission’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, laboratories, parking garages, parking lots, and other spaces essential to state business throughout Texas. Serve as liaison between tenant agencies on facility projects and all Commission programs. Perform maintenance work orders in Commission-managed facilities. 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 corrective 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; mechanical, electrical, and plumbing systems; building and energy management automation systems; fire controls and suppression; central plant operations; access control and security systems; and painting, carpentry, 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. 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 through the quality performance of predictive, preventative, and corrective maintenance activities performed in a timely

manner. Efficiently manage, operate, and monitor five central plants that provide chilled water and steam to groups of buildings in Austin and 20 physical plants for buildings not supported by the central plants. Ensure staff coverage on a 24-hour, 7-day work schedule to monitor plant and building automation system (BAS) operations and critical building systems, as well as provide emergency maintenance response. Administer preventative and predictive 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. Corrective maintenance and repair activities are performed as needed and, according to priority structures that consider urgency, criticality, and age. 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 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. Provide services in response to agency requests or identified pest control issues and preventative treatments in areas requiring more consistent care.
- 4. Grounds Maintenance** – Provide horticultural maintenance and care of all outdoor 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 146 acres of parking lots and garages, including nightly cleaning for 20 state-owned parking garages. Perform landscape maintenance services as needed, including mowing, power washing, weed removal, tree trimming, care of sport fields, etc. Perform cleanup for various state properties, lots, and garages after University of Texas football and basketball home games.
- 5. Securing Facilities** – TFC’s Risk Management Program is in charge of monitoring and protecting important infrastructure controlled by the state against destruction, intrusion, and improper use. Risk Management Office staff members serve on the Texas Emergency Management Council (TEMAC), where they work with representatives from 38 other state agencies to give the Texas Division of Emergency Management (TDEM) Chief impartial, strategic, timely, precise, and actionable advice. TFC has also modernized and rebuilt 100 percent of the servers and hardware surveillance systems for state-owned buildings in the Austin metro region to improve incident notification timeframes and improve image clarity on surveillance footage. Finally, TFC continues to undertake criminal background checks on all new personnel as well as individuals requesting frequent access to state-owned facilities and systems in collaboration with DPS to protect personnel, sensitive information, and the state’s critical infrastructure.

OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

- 1. House Bill 4541 (Authorization to sell or dispose of real property not located in the Capitol Complex)** – The Waco State Office Building, completed in 1914, houses approximately 171 State Employees (2022). It has been historically underfunded and has outlasted its usefulness because of a lack of preventative, corrective, and renewal appropriations. Numerous Maintenance Renewal Program (MRP) projects are required to improve the occupant experience and keep the building safe and operational. The existing \$400,000 annual budget for all services (including maintenance, custodial, and guard services) would be adequate to continue supporting the building in its current condition over the next biennium. Elevator operations are a concern, since they are significantly past usable life and have frequent extended outages as obsolete parts must be located or manufactured. If these elevators fail at any

time, it will require a \$500,000 investment to replace a single elevator to ensure continued access to this ten-story building. The Commission is now considering exercising its authority relating to certain real property owned by the state as defined in H.B. 4541, 86th Texas Legislature (2019). The Commission is also reviewing two other properties that may require disposition: Elias Ramirez State Office Building (ERB) in Houston, Texas, built-in 1945, and E.O. Thompson (THO), adjacent to the Capitol Complex, in Austin, Texas, built-in 1939.

2. Although Facilities Management and Operations (FMO) division has achieved significant salary increases over the last few years, non-competitive salaries continue to 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 reduced staffing level also adversely impacts customer service levels.
3. The backlog of maintenance renewal items continues to require significant allocation of resources for emergency or stop-gap measures (which must often be repeated) to maintain operation of critical building systems. More resources will be required to expand the capital replacement scope to reduce the need for short-term efforts and expenditures. This will 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.
4. As maintenance renewal 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 information technology (IT) and building control components.
5. FMO continues to utilize a hybrid mix of staff subject matter experts (SMEs) and outside vendors with excellent results. Although there is still room for internal growth, there are specific areas where FMO and our customers benefit from abilities and efficiencies leveraged by private industry. FMO will continue aggressive efforts to identify opportunities in which the use of vendors offers a service improvement or cost reduction over internal fulfillment. This model facilitates scalability. FMO has historically carried high staff vacancy rates due to insufficient salaries, lack of aggressive recruitment, a challenging application process, and a culture that failed to promote staff retention and growth. FMO is steadily reducing vacancy rates by addressing these challenges. Positions will not be requested if qualified staff cannot be attracted, retained, and adequately funded.
6. The Work In Texas job application site continues to be a major obstacle to recruitment and the job application process. Many of FMO’s staff (specifically within the custodial, grounds, and maintenance programs) are not highly computer-literate, although even individuals with computer skills struggle with the process. While the Commission has been accepting paper applications as a solution for those without computer or internet access, the competitive employment environment means applicants are less likely to tolerate an idiosyncratic application process and unintuitive interface.

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 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.

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. Complete the Phase Two expansion of the “West Plant” to serve the Phase Two buildings with centrally and efficiently generated chilled water.
- 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 maintenance and renewal 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 maintenance, renewal, 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 estimated at \$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 ESBD website maintained by the Comptroller. 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

Phase II of the Capitol Complex development will require expansion of the Utility Infrastructure to increase cooling generation capacity and distribute that capacity to the two new buildings. Phase III of the project will focus on additional expansion of cooling generation capacity and associated distribution to additional buildings. In the future, as buildings are added to the Capitol Complex, their construction costs will include connections to the utility distribution 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 and ensure statewide compliance with state law or rule. 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 including veteran-owned 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. Report violations of state law or rule, such as fraud, waste, and abuse to the Legislative Budget Board. 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. Oversee and ensure compliance with state law in the transfer of state assets to political subdivisions and approved assistance organizations.
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, 8a certified small businesses, and veteran-owned 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 has warehouses located in Austin, San Antonio, and Fort Worth that are used 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 (mainly vehicles and equipment). 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 routine compliance activities for the purpose of confirming the correct utilization of the acquired state property. Accountability for agency operations includes the submittal and/or presentation of project, program, and budget status reports and information at open Commission meetings.

Federal Surplus Property Program: This 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 submittal and/or presentation of project, program, and budget status reports and information at open Commission meetings as well as reviews by the General Services Administration, the federal agency that oversees program operations.

- 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 ensures maximum return on the taxpayer's investment by facilitating the donation and reuse of surplus property to qualified organizations in Texas.

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 approximately \$12.7 million in state surplus property in Fiscal Year 2021, \$10.3 million was returned to the state treasury. During Fiscal Year 2021, the Commission transferred over 2,260 items, valued at approximately \$36,100, to 75 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, in 2020, the program reworked and remodeled current space to add significant square footage to a refurbished storefront area as well as increased usable square footage for state agency assets. In Fiscal Year 2021, the federal surplus program donated approximately \$65 million (original government acquisition cost) of federal surplus property to 618 eligible participants in Texas and received total handling fees of approximately \$2.4 million. The fair market value of federal surplus property donated during Fiscal Year 2021 was approximately \$15 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 33,500 email addresses and encouraging feedback through surveys. Surplus staff sent out seventy-four (71) 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. In person presentations and exhibitions were greatly impacted by COVID concerns during FY21; however, program staff presented or exhibited information at 13 virtual or in-person events during the Fiscal Year to groups such as the Texas Veterans Commission, Texas Municipal League, U.S. Small Business Administration, Texas Association of School Business Officials, Education Service Center Region 1, Emergency Management Association of Texas and TEEX Municipal Fire School. The Federal Surplus Property program webpage was recently revamped to increase usability and to make the online inventory easier to browse.

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 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. The Federal Surplus website features warehouse hours, locations, and contact information. The program's mission, participation requirements, property information, and current service charges are all outlined on the website. Viewers can also see examples of utilized surplus property, program related notices, and can view and sign up to receive emailed newsletters.

OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

1. Limitations in expenditure authority make it difficult to attract, hire, and retain adequate staffing to support program operations and limits the program's ability to perform key functions such as property pickups and drop offs, facilitate transfers, and hinders the ability to fully monitor compliance, and ultimately reduce the financial gain received by the state treasury and by client agencies and organizations.
2. FTE limitations established in GAA, Texas Facilities Commission Rider 12 and 13 restrict ability to perform essential functions. FTE limitations in the State Surplus Program hinder the programs' ability to timely and effectively perform property pickups and drop-offs, generate additional sales revenue, and facilitate effective oversight for property transfers. FTE limits to the Federal Surplus 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. FTE caps also limit the Federal Surplus Program's ability to service organizations recently made eligible by federal laws such as veteran-owned small businesses and small businesses located in disaster areas.
3. Lack of adequate capital budget authority for both the Federal and State Surplus programs makes it difficult to perform routine and preventative maintenance to the warehouse and grounds or to procure equipment needed to fulfill program responsibilities safely and effectively.
4. 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), 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.
5. Space constraints at the Austin warehouse facility increases wait time for surplus property removal from state agencies, slows down the disposal process, and ultimately impedes or reduces the financial gain received by the state treasury and by client agencies and organizations.

REDUNDANCIES AND IMPEDIMENTS

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| <p>SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)</p> | <p><i>Appropriations Transfer: GAA, Art. IX, Sec. 14.01(e)(2)</i></p> |
| <p>DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS</p> | <p><i>Presently, many state agencies have limited or complete flexibility to transfer funds into an "indirect administration" type function. This type of flexibility supersedes the restrictions of GAA Article IX, §14.01. TFC seeks similar "limited" authority. No additional appropriations are requested.</i></p> |
| <p>PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION</p> | <p><i>A new TFC Rider to provides limited transfer authority for indirect administrative costs.</i></p> |
| <p>DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE</p> | <p><i>Balances agency funding for improved operation without the need for additional appropriations.</i></p> |
| <p>SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)</p> | <p><i>Non-Financial Information Report, Gov't Code § 2101.0115</i></p> |
| <p>DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS</p> | <p><i>It contains redundant reporting requirements. A copy of the agency's HUB Progress Report submitted to the governor pursuant to Gov't Code § 2161.124 is included in the Non-Financial Information Report.</i></p> |
| <p>PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION</p> | <p><i>Delete reporting requirement related to HUB.</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>Equal Employment Opportunity Policy, Gov't Code § 2152.109, modified by Gov't Code § 2052.003(d)</i></p> |
| <p>DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS</p> | <p><i>A report is not necessary to accomplish the statute's objectives that contain the reporting requirement. Information is reported under other areas of the Labor Code and reported by the Comptroller of Public Accounts ("CPA").</i></p> |

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| PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION | <i>Both Gov't Code § 2152.109 and Gov't Code § 2052.003 should be repealed; Labor Code § 21.452 should be amended to provide that the Texas Workforce Commission ("TWC") develop and promulgate an equal employment opportunity policy that all state agencies must adopt; and Labor Code § 21.552 should be amended to require that equal employment opportunity information be compiled and reported to the TWC by the CPA from the data submitted through the standardized reporting of human resource information that all state agencies submit.</i> |
| DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE | <i>Eliminates duplicated work efforts.</i> |
| SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE) | <i>General Appropriation Act (GAA), Article IX, Capital Budget Authority</i> |
| DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS | <i>Limitations of the \$100,000 Capital Budget Authority make it difficult to perform adequate maintenance and repairs to buildings and grounds at the Federal Surplus Property (FSP) program's locations in Fort Worth and San Antonio. The San Antonio and Forth Worth Federal Surplus program's warehouse locations need high-value heavy equipment necessary to load and unload federal assets to distribute to eligible organizations. Both warehouses receive frequent shipments of heavy equipment (such as trucks, tractors, trailers, boats, etc.) from federal agencies across the country, and forklifts with adequate capacity are required to unload the items received and to load heavy equipment picked up donee organizations. Forklifts are needed that lift more than 15 thousand pounds and cost more than the current capital budget limitations. Repairs to buildings and grounds go unaddressed, affecting program operations and posing health and safety risks. These buildings and grounds require upkeep to keep them safely accessible to employees, donee representatives, and freight drivers.</i> |
| PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION | <i>Increase Capital Budget Authority for maintenance and repairs to buildings and grounds to \$500,000.</i> |
| DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE | <i>Reduces unnecessary delays in buildings and ground repairs.</i> |
| 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> |

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| 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>TFC cannot accomplish it.</i> |
| SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE) | <i>Parking Lots and Garages, Report on Lease of Space in State-Owned, Gov't Code § 2165.2035(e)</i> |
| DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS | <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 reported in more detail pursuant to Gov't Code § 2165.2046.</i> |
| PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION | <i>Eliminate reporting requirements as reported elsewhere. Subsection (e) was repealed and amended by two separate bills during the 83rd Texas Legislature. (The amending bill, SB 211, controls over the repealing bill, SB 59.) Accordingly, the reporting requirement still stands.</i> |
| DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE | <i>Eliminates duplicated work efforts.</i> |
| SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE) | <i>Space Needs, Report on, Gov't Code § 2166.103</i> |
| DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS | <i>Redundant with other statutory reporting requirements - filed as part of the Master Facilities Plan ("MFP"), Gov't Code § 2166.102.</i> |
| PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION | <i>Eliminate or merge into one main report as reporting requirements similar to those required in MFP.</i> |
| DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE | <i>Eliminates duplicated work efforts.</i> |

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| SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE) | <i>Space Needs, Long-Range Plan, Master Facilities Plan ("MFP"), Gov't Code § 2166.102(b),(c)</i> |
| DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS | <i>Redundant with other reporting requirements, telecommunication duties were transferred to the Department of Information Resources ("DIR") in 2001.</i> |
| PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION | <i>Amend statute to list all the required elements for the Master Facilities Plan Report; transfer telecommunication reporting to DIR and eliminate redundant reporting requirements: Gov't Code §§ 2165.055; 2165.1061(f), 2165.1061(h), 2166.101(d), 2166.103, 2166.104, 2166.108.</i> |
| DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE | <i>Eliminates duplicated work efforts.</i> |
| SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE) | <i>Space Allocation Plan, Gov't Code § 2166.1061(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> |
| PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION | <i>The report due date should be changed to "no later than the Commission's specified date."</i> |
| DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE | <i>TFC cannot accomplish it.</i> |

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| SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE) | <i>Small Contractor Participation Assistance Program, Gov't Code § 2166.259</i> |
| DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS | <i>Primary program elements are outside the Commission's core facility-related functions and scope of expertise. Requires a system for the centralized purchase of insurance; a public outreach plan; a technical assistance plan; and a financing assistance plan to provide administrative and other assistance to small contractors in obtaining necessary financing arrangements necessary to participate in public.</i> |
| PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION | <i>Statutory transfer of operational and programmatic oversight of the required insurance, financing assistance, and outreach program elements to an agency or agencies with specific subject-matter expertise in these areas.</i> |

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| 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 would be better accomplished by this transfer of non-facility related functions.</i> |
| SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE) | <i>General Appropriation Act (GAA), Article IX, Capital Budget Authority</i> |
| DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS | <i>Limitations of the \$100,000 Capital Budget Authority make it difficult to perform adequate maintenance and repairs to buildings and grounds.</i> |
| PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION | <i>Increase Capital Budget Authority for maintenance and repairs to buildings and grounds to \$250,000.</i> |
| DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE | <i>Reduces unnecessary delays in buildings and ground repairs that will increase the cost as time passes.</i> |
| SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE) | <i>Health & Safety Code § 388.005 report to State Energy Conservation Office</i> |
| DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS | <i>Redundant reporting requirement with Executive Order RP 49.</i> |
| PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION | <i>Amend to delete the duplicate reporting requirement or rescind RP 49.</i> |
| DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE | <i>Eliminating duplicated work efforts, SECO now uses the Energy Star System of Evaluation on Building Performance.</i> |
| SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE) | <i>Minority Hiring Practices, Report on (Annual Report), Labor Code § 21.504</i> |

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| DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS | <i>There is no report provided directly to the Texas Workforce Commission by each individual state agency. This report is part of the standardized reporting of human resource information provided by the CPA and the information is provided in conjunction with the Equal Employment Opportunity Report.</i> |
| PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION | <i>Amend to reflect the current process by transferring reporting duty to the CPA.</i> |
| DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE | <i>Reflects current reporting process.</i> |
| SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE) | <i>Equal Employment Opportunity Report Required, Labor Code § 21.552</i> |
| DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS | <i>There is no report provided directly to the Texas Workforce Commission by each individual state agency. This report is part of the standardized reporting of human resource information provided by the CPA.</i> |
| PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION | <i>Amend to reflect the current process by transferring reporting duty to the CPA.</i> |
| DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE | <i>Reflects current reporting process.</i> |
| SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE) | <i>GAA & Gov't Code § 2175.182-184</i> |
| DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS | <i>The Commission lacks authority for the State Surplus Program to recover the costs associated with pricing, advertising, facilitating the transfer of, and tracking compliance for property transferred under Gov't Code §§ 2175.182–184.</i> |
| PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION | <i>Increase the Commission's expenditure and FTE cap to offset these costs, and either: add a section to allow the Commission to charge agencies a fee or modify Gov't Code § 2175.191(a) to include costs associated with the sale, including costs associated with processes described in Gov't Code §§ 2175.182–184. Or modify the method of finance for a portion of the FTEs allocated from appropriated receipts to funded positions.</i> |

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| DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE | <i>Allows the Commission to adequately staff the program to ensure program is fulfilling its statutory responsibilities beyond selling property. Current staffing levels do not allow the Commission to proactively monitor compliance, advertising, or pricing, leaving open the possibility of fraud, abuse, waste, or theft.</i> |
| SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE) | GAA |
| 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 prohibits Commission from participating in fixed price sales program offered through the federal government and adequately respond 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).</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 number of organizations eligible for the Federal Surplus Property Program, including veteran-owned small businesses, and small businesses located in disaster areas. Current limitations prevent the program from adequately serving these taxpayers and acquiring the surplus equipment needed and to which the federal government has ruled these groups should have access.</i> |
| SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE) | GAA & Gov't Code § 2175.001 |
| 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 use the CPA'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 claiming that TGC § 2175 applies only to capitalized (high dollar) or controlled assets. All small value items would be exempt, thereby limiting the effectiveness of the SSP program in the disposition of state surplus items.</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 relevant state-owned property, regardless of whether it is capitalized, controlled, or non-capitalized.</i> |
| DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE | <i>Strengthens the ability of the State Surplus Property Program to increase funds returned to other agencies and to the State Treasury from the disposition of surplus property; sustain the cost-recovery basis of this statutory function; and decrease the potential for fraud, waste, theft, and abuse involving state-owned property items.</i> |

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| SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE) | <i>TGC § 2175.064 TGC § 2175.065</i> |
| DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS | <i>TGC § 2175 lacks an overall enforcement mechanism for State Surplus Property Program. TGC § 2175.064 states that TFC shall cooperate with the State Auditor’s Office (“SAO”) in analyzing surplus and salvage property and TGC § 2175.065 permits TFC to report to the Legislative Budget Board (“LBB”) only violations by those agencies who are delegated authority by TFC to dispose of property. This authority is rarely delegated and so TFC has no overall mechanism to enforce TGC § 2175.</i> |
| PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION | <i>Amend TGC § 2175 to require TFC to report violations by any agency to LBB, SAO, or other appropriate oversight authority.</i> |
| DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE | <i>Strengthens the ability of the State Surplus Property program to increase funds returned to other agencies and to the State Treasury from the disposition of surplus property; sustain the cost- recovery basis of this statutory function; and decrease 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>TGC § 2175.181</i> |
| DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS | <i>Current language could be interpreted to mean the state surplus process only applies to agencies that TFC delegates authority to under Section 2175.241, thereby negating the overall applicability of TGC § 2175.</i> |
| PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION | <i>Amend TGC § 2175.181 (a) to provide that, unless exempted by statute, this subchapter applies to all state agency personal property that has been designated as surplus or salvage.</i> |
| DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE | <i>Clarifies that TGC § 2175 applies to all state agencies for the disposition of state agency surplus and salvage property, including agencies that TFC delegates authority to under Section 2175.241.</i> |
| SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE) | <i>TGC § 2175.302</i> |

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| <p>DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS</p> | <p><i>This exemption allows certain agencies funded by the state to opt-out of contributing property to the SSP program based on outdated logic that no longer applies. Eleemosynary institution is a term that applied to state hospitals and state schools when they relied on donations to support clients and this exemption allowed these agencies to profit from the sale of property that had been purchased using charitable contributions. These programs are now operated with state and federal funds and should be subject to the same laws as other state agencies for the disposition of state and federal surplus and salvage property. State schools and hospitals routinely obtain property from SSP through free transfers, yet most do not utilize SSP services for disposal. They conduct private sales with the proceeds being retained by the school or hospital.</i></p> |
| <p>PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION</p> | <p><i>Repeal TGC § 2175.302.</i></p> |
| <p>DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE</p> | <p><i>Applies the statute consistently across agencies for disposal of surplus and salvage property purchased with state and federal funds; ends the current practice of certain agencies taking property from the SSP program, while contributing nothing for the benefit of other state agencies and the State Treasury, or to sustain the cost-recovery basis of the program. Eliminates the redundancy of dedicating eleemosynary staff and resources to duplicating functions already provided by SSP, such as setting up public sales or soliciting bids for auction services contracts.</i></p> |
| <p>SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)</p> | <p><i>Public Private Partnerships("P3"), Gov't Code Chapter 2267</i></p> |
| <p>DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS</p> | <p><i>The statutory requirement for the Partnership Advisory Committee to convene so early in the procurement process (before an RFP and before the proper due diligence on the potential partnership can be vetted) is a detriment. This process disallows the opportunity to present quantitative and qualitative benefits to the state (i.e., business case). Additionally, the statutory requirement that the project has a "public purpose" instead of "public benefit" which allows excess land to be leveraged for the benefit of the state. Finally, the framework for the Center for Alternative Procurement and Finance as a financial, technical, and legal resource for state and local government entities exploring P3s needs a streamlined funding and cost reimbursement mechanism so that the costs can be reimbursed as part of the project financing and be viewed as cost-neutral to the state.</i></p> |
| <p>PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION</p> | <p><i>Streamline the timing of the approval process (Partnership Advisory Committee) to allow for proper investigation and analysis of potential early-stage projects. Allow for approval of projects that deliver a measurable public benefit to the state. Allow the Center to receive funding for the facilitation of projects that utilize the resources and expertise of the Center and its advisory bench.</i></p> |

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| DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE | <i>It provides an alternative to traditional financing that can monetize state assets underperforming (or non-performing). Reduce costs by both effectively allocating risk and reducing or eliminating Valorem taxes paid by agencies as part of their leased portfolio.</i> |
| NATURAL DISASTER-RELATED REDUNDANCIES AND IMPEDIMENTS (IF APPLICABLE) | |
| SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE) | <i>Not applicable.</i> |
| DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS | <i>Not applicable.</i> |
| PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION | <i>Not applicable.</i> |
| DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE | <i>Not applicable.</i> |

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 2024-26 BIENNIUM

| AGENCY NAME: Texas Facilities Commission (303) | ELEMENT Identify the current Goal, Strategy, Measure or Measure Definition. | REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text. | JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed 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 <i>Actual Performance Measures</i>, then <i>Reports</i> from 87R 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> | | | | | |
| | Objective 2.2. Complete Funded Deferred Maintenance Projects (Objective Title) | Objective 2.2. Complete Funded Deferred Maintenance <u>Maintenance and Renewal</u> Projects (Objective Title) | Strategic change in approach to budgeting, projecting and reporting on preventative, predictive, corrective and capitalized maintenance. | | | NA |
| | 2.2.1.5 % Deferred Maintenance Projects Completed (Measure Short Name, Full Name and Description) | 2.2.1.5 % Deferred Maintenance <u>Maintenance and Renewal</u> Projects Completed (Measure Short Name, Full Name and Description) | Strategic change in approach to budgeting, projecting and reporting on preventative, predictive, corrective and capitalized maintenance. | | | NA |
| | 2.2.1.8 % of Deferred Maintenance Funds U/C (Measure Short Name, Full Name and Description) | 2.2.1.8 % of Deferred <u>Maintenance and Renewal</u> Funds U/C (Measure Short Name, Full Name and Description) | Strategic change in approach to budgeting, projecting and reporting on preventative, predictive, corrective and capitalized maintenance. | | | NA |
| | 2.2.1.5 Percent of Deferred Maintenance Projects Completed (Definition, Data Source, Methodology and Purpose) | 2.2.1.5 Percent of Deferred <u>Maintenance and Renewal</u> Projects Completed (Definition, Data Source, Methodology and Purpose) | Strategic change in approach to budgeting, projecting and reporting on preventative, predictive, corrective and capitalized maintenance. | | | NA |
| | 2.2.1.8 Percent of Deferred Maintenance Funding Under Contract (Definition, Data Source, Methodology and Purpose) | 2.2.1.8 Percent of Deferred <u>Maintenance and Renewal</u> Funding Under Contract (Definition, Data Source, Methodology and Purpose) | Strategic change in approach to budgeting, projecting and reporting on preventative, predictive, corrective and capitalized maintenance. | | | NA |

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| ELEMENT Identify the current Goal, Strategy, Measure or Measure Definition. | REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text. | JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change. | LBB AND/OR OOG APPROVED CHANGE (if different from agency request) | LBB / OOG COMMENTS | STATUS |
|--|---|---|---|--------------------|--------|
| 02-01-01.01 Provides the average per square foot billed to TFC by private companies to conduct custodial services (DEFINITION) | 02-01-01.01 Average-Cost per Square Foot of Revised <u>Contracted Custodial Services in Facilities Located Within Travis County and surrounding counties.</u> | Improve specificity to ensure the correct data is used, make distinction based on geographic location | | | NA |
| 02-01-01.02 NONE (MEASURE) | 02-01-01.01 Provides the Average Cost per square foot billed to TFC by private companies to conduct of <u>all contracted custodial and cleaning services in TFC-Managed facilities funded by General Revenue appropriations and located within Travis County and surrounding counties.</u> | Improve specificity to ensure the correct data is used, make distinction based on geographic location, specified only facilities that are funded by GR to capture TFC's efficiency with appropriated money | | | NA |
| 02-01-01.02 NONE (DEFINITION) | 02-01-01.02 Cost per Square Foot of <u>Contracted Custodial Services in Facilities Located Outside Travis County and surrounding counties.</u> | With the conversion of measure 02-02-01.03 from a measure that combines all costs to one that exclusively reflects maintenance cost, a grounds metric for buildings outside Austin becomes necessary. | | | NA |
| 02-02-01.01 Average Cost per Acre of Grounds Care Provided (MEASURE) | 02-01-01.02 <u>Cost per square foot of all contracted custodial and cleaning services in TFC-Managed facilities funded by General Revenue appropriations and located outside the Austin, TX metropolitan area.</u> | With the conversion of measure 02-02-01.03 from a measure that combines all costs to one that exclusively reflects maintenance cost, a grounds metric for buildings outside Austin becomes necessary. specified only facilities that are funded by GR to capture TFC's efficiency with appropriated money | | | NA |

| ELEMENT Identify the current Goal, Strategy, Measure or Measure Definition. | REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text. | JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change. | LBB AND/OR OOG APPROVED CHANGE (if different from agency request) | LBB / OOG COMMENTS | STATUS |
|--|--|---|---|--------------------|--------|
| 02-02-01.01 Average cost per acre to maintain surface area assigned to the Grounds Maintenance program. (DEFINITION) | 02-02-01.01 Average-Cost per Acre of Grounds Care Provided Statewide | Simplify verbiage | | | NA |
| 02-02-01.02 Average Cost per Square Foot of all Building Maintenance and Operations Services (MEASURE) | 02-02-01.01 Average Cost per acre to maintain surface area and scope assigned to the <u>TFC</u> Grounds Maintenance program for spaces funded by General Revenue appropriations statewide. | Simplify verbiage, and specify geographic location, specified only facilities that are funded by GR to capture TFC's efficiency with appropriated money | | | NA |
| 02-02-01.02 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. (DEFINITION) | 02-02-01.02 Average-Cost per Square Foot of All Building Management, Maintenance, and Operations Services in Facilities Located Within Travis County and surrounding counties. | Improve specificity, and specify geographic location | | | NA |
| 02-02-01.03 Cost Per Square Foot for Outsourced Property Management (MEASURE) | 02-02-01.02 Average-Cost per square foot of all management, maintenance, and operations in TFC-Managed facilities funded by General Revenue appropriations divided-by-the-applicable-area maintained-from-current-space utilization-records and located within Travis County and surrounding counties. | Improve specificity, and specify geographic location | | | NA |
| 02-02-01.03 The average cost per square foot for all property | 02-02-01.03 Cost Per Square Foot for-Outsourced-Property | TFC will be converting buildings with outsourced management to direct | | | NA |

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| ELEMENT | REQUESTED CHANGE | JUSTIFICATION FOR REQUESTED CHANGE | LBB AND/OR OOG APPROVED CHANGE (if different from agency request) | LBB / OOG COMMENTS | STATUS |
|--|--|--|---|--------------------|--------|
| <p>Identify the current Goal, Strategy, Measure or Measure Definition.</p> | <p>Indicate requested change using strike-through to delete text and underscore to add text.</p> | <p>Explain the reason for the proposed change.</p> | | | |
| <p>management services provided by contracted vendors. (DEFINITION)</p> | <p><u>Management of All Management, Maintenance, and Operations in Facilities Located Outside Travis County and surrounding counties.</u></p> | <p>management beginning FY24. Performance measures should reflect the same category divisions as Austin buildings, but a separate metric based on geographic locations gives us data insights on efficiencies accomplished in Austin through economies of scale.</p> | | | |
| <p>02-02-01.04 Cost Per Square Foot for State Managed Properties (MEASURE)</p> | <p>02-02-01.03 The average Cost per square foot for all property management, maintenance, and operations services provided by contracted vendors in TFC managed facilities funded by General Revenue appropriations and located outside Travis County and surrounding counties.</p> | <p>TFC will be converting buildings with outsourced management to direct management beginning FY24. Performance measures should reflect the same category divisions as Austin buildings, but a separate metric based on geographic locations gives us data insights on efficiencies accomplished in Austin through economies of scale. specified only facilities that are funded by GR to capture TFC's efficiency with appropriated money</p> | | NA | NA |
| <p>02-02-01.04 The average cost per square foot for all property management services provided by TFC employees. (DEFINITION)</p> | <p>DELETE</p> | <p>Contains expenditures not included in this strategy</p> | | | NA |
| <p>02-02-01.08 Average Number of Days to Resolve Maintenance Requests (MEASURE)</p> | <p>DELETE</p> | <p>Contains expenditures not included in this strategy</p> | | | NA |

| ELEMENT Identify the current Goal, Strategy, Measure or Measure Definition. | REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text. | JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change. | LBB AND/OR OOG APPROVED CHANGE (if different from agency request) | LBB / OOG COMMENTS | STATUS |
|--|--|---|---|--------------------|--------|
| 02-02-01.06 The average number of days for priority, maintenance-related requests to be resolved. (DEFINITION) | 02-02-01.06 Average Number of Days to Resolve <u>Complete</u> Maintenance Requests | Clarify language | | | NA |
| 02-02-01.07 Average Number of Days to Respond to Maintenance Requests (MEASURE) | 02-02-01.07 The Average number of days to complete for priority maintenance-related requests in all facilities regardless of funding source to be reserved (excluding tenant-paid additions or alterations and regularly-scheduled, predictive, and preventative maintenance) statewide. | Clarify language | | | NA |
| 02-02-01.07 Average number of days to respond to maintenance requests (DEFINITION) | NO CHANGES | NO CHANGES | | | NA |
| 02-02-01.07 Average number of days to respond to maintenance requests (DEFINITION) | 02-02-01.07 Average number of days to respond to maintenance requests in all facilities regardless of funding source (excluding tenant-paid additions or alterations and regularly-scheduled, predictive, and preventative maintenance statewide.) | Clarify language | | | NA |
| 02-02-01.01 Total Quantity of Paper Recycled (in Tons) (MEASURE) | REMOVE | Recycling is no longer a cost recovery program. The metric is no longer useful. | | | NA |

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

| GOAL 1 – FACILITIES CONSTRUCTION AND LEASING | |
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| 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 | |
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| 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 | Cost per Square Foot of Contracted Custodial Services in Facilities Located Within Travis County and Surrounding Counties. |
| OBJECTIVE 2.2. | To complete 100% of the funded maintenance and renewal 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 maintenance and renewal 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"> • Cost per acre of grounds care statewide. |

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| | <ul style="list-style-type: none"> • Cost per square foot of all management, maintenance, and operations in facilities located within Travis County and surrounding counties. • Cost Per square foot of all management, maintenance, and operations in facilities located outside Travis County and surrounding counties. • Percent of maintenance and renewal projects completed. • Average number of days to complete maintenance requests. • Average number of days to respond to maintenance requests. • Percent of maintenance and renewal funding under contract |
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Strategy 2.2.2. Lease Payments

Make lease payments on facilities financed through the Texas Public Finance Authority.

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| Output Measure | Square footage of building space financed through Texas Public Finance Authority (lease payments). |
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Strategy 2.2.3. Utilities

Make utility payments for specified state facilities.

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| Efficiency Measure | Utility cost per square foot. |
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GOAL 3 – SURPLUS PROPERTY

The Commission will provide support to state agencies for surplus property needs. (Texas Government Code Chapter 2175.)

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| 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. |
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| Outcome Measure | Fair market value of federal surplus property distributed. |
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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.

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| Output Measure | Total net dollar sales of state surplus and salvage property sold. |
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| 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. |
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GOAL 4 – HISTORICALLY UNDERUTILIZED BUSINESSES (“HUBS”)

The Commission will establish and implement policies governing purchasing and public works contracting that promotes the inclusion of HUBs. (Texas Government Code Chapter 2161.)

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| 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. |
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| Outcome Measure | Percent of the total dollar value of purchasing and public works contracts and subcontracts awarded to HUBs. |
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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.

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| 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. |
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SCHEDULE B

LIST OF MEASURE DEFINITIONS

| OUTCOME MEASURE 1.1.1. Dollar savings achieved through efficient use of state-owned space. | |
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| 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. | |
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| 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. |

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

| EFFICIENCY MEASURE 1.1.1.1. Average lease processing time (days). | |
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| 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. |

| | |
|---------------------|---|
| 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 design.

| | |
|------------|--|
| 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. Cost per Square Foot of Contracted Custodial Services in Facilities Located Within Travis County and Surrounding Counties. | |
|--|--|
| Definition | Cost per square foot of all contracted custodial and cleaning services in TFC-Managed facilities funded by General Revenue appropriations and located within Travis County and surrounding counties. |
| 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 2.2.1.2. Cost per Square Foot of Contracted Custodial Services in Facilities Located Outside Travis County and Surrounding Counties. | |
|---|---|
| Definition | Cost per square foot of all contracted custodial and cleaning services in TFC-Managed facilities funded by General Revenue appropriations and located outside Travis County and surrounding counties. |
| 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 of All Management, Maintenance, and Operations in Facilities Located Outside Travis County and Surrounding Counties. | |
| Definition | Cost per square foot of all management, maintenance, and operations in TFC-managed facilities funded by General Revenue appropriations and located outside Travis County and surrounding counties. |
| 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 2.2.1.5. Percent of maintenance and renewal projects completed. | |
|--|--|
| Definition | The calculation of the percentage of the maintenance and renewal 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 maintenance and renewal projects targeted for completion during the biennium. |
| Data Source | Maintenance and renewal Excel spreadsheet for the current biennium provided by the Fiscal Department. |
| Methodology | The percentage is calculated by dividing the number of the maintenance and renewal projects completed by the number of maintenance and renewal 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. | | Av |
|---|--|----|
| Definition | Average number of days to complete maintenance requests in all facilities regardless of funding source (excluding tenant-paid additions or alterations and regularly scheduled, predictive, and preventative maintenance) statewide. | |
| 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. | |
| 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 2.2.1.7. Average Number of Days to Respond to Maintenance Requests. | |
|--|--|
| Definition | Average number of days to respond to maintenance requests in all facilities regardless of funding source (excluding tenant-paid additions or alterations and regularly scheduled, predictive, and preventative maintenance) statewide. |
| 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. |

EFFICIENCY MEASURE 2.2.1.8. Percent of Maintenance and Renewal Funding Under Contract

| | |
|---------------------|--|
| Definition | The percentage of current-biennia maintenance and renewal appropriations encumbered to a contract. |
| Purpose | To evaluate the progress and status of preconstruction activities including planning, procuring, assessing, and designing maintenance and renewal projects. |
| Data Source | Maintenance and renewal Excel spreadsheet for the current biennium provided by the Fiscal Department. |
| Methodology | Divide the total dollar amount of maintenance and renewal appropriations for the current biennium encumbered to a contract by the total dollar amount of maintenance and renewal 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 2.2.2.1. 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 23.34% 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 distribution and visibility of surplus property throughout the state and the greater the savings to the taxpayers of Texas. |
| Data Source | Donee status report. |
| Methodology | The measure is calculated by running the AssetWorks 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. |
| 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. |

HISTORICALLY UNDERUTILIZED BUSINESS PLAN

Mission Statement

The mission of the Historically Underutilized Businesses (HUBs) 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 4 FTEs – a director, a coordinator, and two assistant coordinators – whose focus is solely on the HUB program responsibilities. The HUB director communicates 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 goals identified.

Agency-Specific HUB Goals and TFC’s Performance

| Category | Goals for FYs 2021-2022 | Performance | | Goals for FYs 2023–2027 |
|---------------------------------|-------------------------|-------------|--------|-------------------------|
| | | 2021 | 2022** | |
| Heavy Construction Contracts* | 11.2% | 0% | 0% | 11.2% |
| Building Construction | 21.1% | 18.31% | 10.47% | 21.1% |
| Special Trade | 32.7% | 27.22% | 39.38% | 32.9% |
| Professional Services Contracts | 23.6% | 21.22% | 2.46% | 23.7% |
| Other Services Contracts | 24.6% | 9.22% | 9.35% | 26% |
| Commodity Contracts | 21.1% | 20.97% | 26.56% | 21.1% |

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

**TFC is currently in the DRAFT period of reporting HUB data and official HUB report will be posted on the Comptroller webpage on May 15, 2022.

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 and minority- 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.

STATEWIDE CAPITAL PLAN

Integrated Campus Planning System
 Texas Higher Education Coordinating Board
 12/01/20
 Capital Expenditure Plan (MP1) Summary Report (Fiscal Years 2023 - 2027) as Reported in FY 2022
 Texas Facilities Commission (3/31)

| Project Name | Building Number | Building Name | Condition | Priority | GSF | ERG | Acres | CIP | Deferred Maintenance to be Addressed | Total Cost | Start Date | End Date |
|--|-----------------|---------------|-----------|----------|------------|-----|-------|-----|--------------------------------------|-----------------|------------|----------|
| Deferred Maintenance Appropriated | Var | | | 1 | 0 | 0 | 0 | 0 | \$136,435,335 | \$136,435,335 | Apr 20 | Aug 26 |
| Deferred Maintenance 2024-25 LAR | Var | | | 2 | 12,100,000 | 0 | 0 | 0 | \$164,965,627 | \$164,965,627 | Apr 26 | Mar 29 |
| CapCom New Construction Phase I Appropriated | NA | | | 3 | 1,026,000 | 0 | 0 | 0 | 50 | \$11,677,187 | Apr 20 | Dec 23 |
| CapCom Complex Infrastructure Appropriated | NA | | | 4 | 0 | 0 | 0 | 0 | 5 | \$3,264,731 | Apr 20 | Dec 23 |
| CapCom New Construction Phase II Appropriated | NA | | | 5 | 325,000 | 0 | 0 | 0 | 50 | \$10,750,629 | Apr 20 | Dec 25 |
| N. Austin New Construction Phase III Appropriated | NA | | | 6 | 302,000 | 0 | 0 | 0 | 5 | \$19,937,243 | Apr 22 | Dec 23 |
| Texas School for the Deaf Phase II Appropriated | NA | | | 7 | 78,731 | 0 | 0 | 0 | 5 | \$4,564,571 | Apr 22 | Dec 23 |
| Perman Basin Behavioral Health Center Appropriated | NA | | | 8 | 150,000 | 0 | 0 | 0 | 5 | 78,208,090 | Apr 22 | Dec 27 |
| Flex Office Space Appropriated | NA | | | 9 | 75,000 | 0 | 0 | 0 | 50 | 40,000,000 | Apr 22 | Dec 27 |
| | | | | | 14,178,000 | 0 | 0 | 0 | \$691,403,962 | \$1,869,416,615 | | |

Totals by Project Type

| Project Type | Number of Projects | GSF | ERG | Acres | Total Cost |
|-----------------------|--------------------|-------------------|----------|----------|------------------------|
| Addition | 0 | 0 | 0 | 0 | \$0 |
| New Construction | 6 | 2,078,000 | | | \$464,727,921 |
| Repair and Renovation | 2 | 12,100,000 | | | \$601,403,962 |
| Land Acquisition | 0 | 0 | | | \$0 |
| Infrastructure | 1 | 0 | | | \$3,264,732 |
| Information Resources | 0 | 0 | | | \$0 |
| Leased Space | 0 | 0 | | | \$0 |
| Unspecified | 0 | 0 | | | \$0 |
| Total | 9 | 14,178,000 | 0 | 0 | \$1,069,416,615 |

Summary of Planned Expenditures by Year

| Project Type | 2023 | 2024 | 2025 | 2026 | 2027 | Balance | Total Cost |
|-----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| Addition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New Construction | \$16,908,365 | \$40,132,887 | \$94,259,508 | \$171,824,372 | \$77,964,015 | \$63,638,773 | \$464,727,921 |
| Repair and Renovation | \$45,490,799 | \$81,025,355 | \$95,928,307 | \$103,256,137 | \$90,742,547 | \$194,960,417 | \$601,403,962 |
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Infrastructure | \$1,937,143 | \$1,345,589 | \$0 | \$0 | \$0 | \$0 | \$3,284,732 |
| 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 |
| Total | \$64,338,307 | \$122,504,231 | \$190,187,815 | \$375,080,509 | \$158,706,562 | \$258,599,190 | \$1,069,416,615 |

Totals by Funding Sources

| Funding Source | Number of Projects | Total Cost |
|-------------------------------|--------------------|------------|
| Auxiliary Enterprise Fund | | \$0 |
| Auxiliary Enterprise Revenues | | \$0 |
| Available University Fund | | \$0 |
| Dedicated Tuition | | \$0 |

| | | | | |
|---|---|---|-----|----------------|
| Energy Savings | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 |
| Federal Grants | 0 | 0 | 0 | 0 |
| General Revenue | 0 | 0 | 0 | 3,097,210,997 |
| Gifts/Donations | 0 | 0 | 0 | 0 |
| Higher Education Assistance Fund Proceeds | 0 | 0 | 0 | 0 |
| Housing Revenue | 0 | 0 | 0 | 0 |
| Lease Purchase other than MLP | 0 | 0 | 0 | 0 |
| Legislative Appropriations | 0 | 0 | 0 | 0 |
| Master Lease Purchase Program | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |
| Other Local Funds | 0 | 0 | 0 | 0 |
| Other Revenue Bonds | 0 | 0 | 0 | 5,110,205,618 |
| Performance Contracting Energy Conservation | 0 | 0 | 0 | 0 |
| Permanent University Fund | 0 | 0 | 0 | 0 |
| Private Developments | 0 | 0 | 0 | 0 |
| Private Development Funds | 0 | 0 | 0 | 0 |
| Revenue Financing System Bonds | 0 | 0 | 0 | 0 |
| Students Fees | 0 | 0 | 0 | 0 |
| Tuition Revenue Bond Proceeds | 0 | 0 | 0 | 0 |
| Unexpended Bond Proceeds | 0 | 0 | 0 | 0 |
| Unexpended Plant Funds | 0 | 0 | 0 | 0 |
| Unknow Funding Source | 0 | 0 | 0 | 0 |
| Unspecified | 0 | 0 | 0 | 0 |
| | | | 500 | 51,069,415,615 |

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Texas Facilities Commission (303)

MP1 (Capital Expenditure Plan) 34463

Project Information

Priority: 1

Name: Deferred Maintenance Appropriated

Building Number: Var

Building number not found in inventory

Location: 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 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 needed adjustments 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 87th Legislature appropriated approximately \$76M for TFC's use on deferred maintenance that predictably will begin to stem the trend of degradation of TFC's facility portfolio. (Additional unspent dollar amounts appropriated for FY 2016 to FY 2021 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: Repair and Renovation

Total Cost: \$ 236,438,335

Start Date: April 2020

End Date: August 2026

Subject Area CIP Code:

Deferred Maintenance to be Addressed: \$ 236,438,335

Useful Life: 25 Years

MP1

Page 1 of 3

April 12, 2022

| | |
|---|--------------------------------|
| Square Footage | |
| Gross Square Footage (GSF): | <input type="text" value="0"/> |
| Net Assignable Square Footage (NASF): | <input type="text" value="0"/> |
| Education and General Square Footage (EBG): | <input type="text" value="0"/> |
| Acres in Land Acquisition: | <input type="text" value="0"/> |

| | |
|--|--|
| 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 | | | | | | |
|---------------|------------------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----|
| | | | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 | 9/1/2027 and beyond | |
| Cash | Current Appropriations | GR | \$45,490,791 | \$79,314,200 | \$79,314,200 | \$32,319,130 | \$ | \$ | \$ |
| | | Total | \$45,490,791 | \$79,314,200 | \$79,314,200 | \$32,319,130 | \$ | \$ | \$ |

Debt Repayment Information

| Repayment Source | Debt Obligation Payments (P&I) | | | | | |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 | 9/1/2027 and beyond |
| Portion from General Revenue | | | | | | |
| No Debt Repayment Information for this MP | | | | | | |

Integrated Campus Planning System

Texas Higher Education Coordinating Board

MP1 (Capital Expenditure Plan)

Texas Facilities Commission (303)

Project Information

Priority: 2

Name:

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 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 needed adjustments 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 87th Legislature appropriated approximately \$76M for TFC's use on deferred maintenance that predictably will begin to stem the trend of degradation of TFC's facility portfolio. The list of deficiencies for the 2024-25 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:

Total Cost: \$

Start Date:

End Date:

Subject Area CIP Code:

Useful Life: Years

MP1

Page 1 of 3

April 12, 2022

Square Footage

Gross Square Footage (GSF): 12,100,00

Net Assignable Square Footage (NASF):

Education and General
Square Footage (E&G): 0

Acres in Land Acquisition: 0

Project Details

Legislative
Authority:

Potential
Consequences

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

(250 character
maximum)

Other Financing
Methods Considered
(500 character
maximum)

Financing/Lease Period

Start Date: (mm/dd/yyyy)

End Date: 01/01/1900

(If the start year is 1900)

Financing

| Cash or Bonds | Type | Source | Expenditures | | | | | 9/1/2027 and beyond |
|---------------|------------------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | | | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 | |
| Cash | Current Appropriations | GR | \$1,711,551 | \$16,614,101 | \$70,937,001 | \$80,742,547 | \$194,960,417 | |
| | | Total | \$1,711,551 | \$16,614,101 | \$70,937,001 | \$80,742,547 | \$194,960,417 | |

Debt Repayment Information

| Repayment Source | Debt Obligation Payments (P&I) | | | | |
|---|--------------------------------|-------------------|-------------------|-------------------|------------------------------|
| | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 and beyond |
| Portion from General Revenue | | | | | |
| 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

Priority: 3

Name: CapCom New Construction Phase 1 Appropriated

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 \$509,886,230 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: \$ 11,677,187

Start Date: July 2018

End Date: December 2022

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

Education and General
Square Footage (E&G): 0
Acres in Land Acquisition: 0

Project Details

Legislative Authority: Legislative appropriation of Revenue Bonds approved by L86, 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: 05/01/2016
(fmm) ddt / yyyyy

End Date: 05/01/2028
(fmm) ddt / yyyyy

Financing

| Cash or Bonds | Type | Source | Expenditures | | | | | |
|---------------|------------------------|--------|-------------------|-------------------|-------------------|-------------------|------------------------------|------------|
| | | | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 and beyond | |
| Bonds | Current Appropriations | CRB | \$6,867,50 | \$4,829,68 | \$ | \$0 | \$0 | \$0 |
| Total | | | \$6,867,50 | \$4,829,68 | \$ | \$0 | \$0 | \$0 |

Debt Repayment Information

| Repayment Source | Portion from General Revenue | Debt Obligation Payments (P&I) | | | | |
|------------------|------------------------------|--------------------------------|-------------------|-------------------|-------------------|------------------------------|
| | | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 and beyond |
| General Revenue | 100% | \$945,15 | \$1,063,11 | \$1,570,63 | \$1,889,41 | \$22,445,45 |
| Total | | \$945,15 | \$1,063,11 | \$1,570,63 | \$1,889,41 | \$22,445,45 |

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Texas Facilities Commission (303)

MP1 (Capital Expenditure Plan)

| | | |
|---|---|--------------------|
| Project Information | | Priority: 4 |
| Name: | Capitol Complex Infrastructure Appropriated | |
| Building Number: | N/A | |
| Location: | Austin, Texas | |
| 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: | Infrastructure | |
| Total Cost: \$ | 3,284,732 | |
| Start Date: | August 2018 | |
| End Date: | December 2023 | |
| Subject Area CIP Code: | | |
| Deferred Maintenance to be Addressed: \$ | | |
| Useful Life: | 80 | Years |

Square Footage

Gross Square Footage (GSF):

Net Assignable Square Footage (NASF):

Education and General Square Footage(EGG):

Acres in Land Acquisition:

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: 05/01/2016
(mm/dd/yyyy)

End Date: 05/01/2040
(mm/dd/yyyy)

Financing

| Cash or Bonds | Type | Source | Expenditures | | | | | | |
|---------------|------------------------|--------|--------------------|--------------------|-------------------|-------------------|-------------------|---------------------|------------|
| | | | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 | 9/1/2027 and beyond | |
| Bonds | Current Appropriations | CRB | \$1,939,141 | \$1,345,581 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | | | \$1,939,141 | \$1,345,581 | \$0 | \$0 | \$0 | \$0 | \$0 |

Debt Repayment Information

| Repayment Source | Portion from General Revenue | Debt Obligation Payments (P&I) | | | | | |
|------------------|------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 | 9/1/2027 and beyond |
| General Revenue | 100% | \$370,031 | \$605,271 | \$427,641 | \$610,861 | \$592,691 | \$6,853,041 |
| Total | | \$370,031 | \$605,271 | \$427,641 | \$610,861 | \$592,691 | \$6,853,041 |

Integrated Campus Planning System

Texas Higher Education Coordinating Board

MP1 (Capital Expenditure Plan)

Texas Facilities Commission (303)

Project Information

Name:

Priority: 5

Building Number:

Location:

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 \$13,563,673 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:

Total Cost: \$

Start Date:

End Date:

Subject Area

CIP Code:

Deferred Maintenance to be Addressed: \$

Useful Life: Years

Square Footage

Gross Square Footage (GSF): 525,000
Net Assignable Square Footage (NASF): 0
Education and General Square Footage(E&G): 0
Acres in Land Acquisition: 0

Project Details

Legislative Authority: Legislative appropriation of Revenue Bonds approved by L88, 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: 05/01/2018
 (mm/dd/yyyy)

End Date: 05/01/2038
 (mm/dd/yyyy)

| Cash or Bonds | Type | Source | Expenditures | | | | | |
|---------------|---------------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | | | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 | 9/1/2027 and beyond |
| Bonds | Revenue Bonds | CRB | \$824,718 | \$15,537,542 | \$45,058,871 | \$121,192,821 | \$68,260,659 | \$59,876,217 |
| Total | | | \$824,718 | \$15,537,542 | \$45,058,871 | \$121,192,821 | \$68,260,659 | \$59,876,217 |

Debt Repayment Information

| Repayment Source | Portion from General Revenue | Debt Obligation Payments (P&I) | | | | | |
|------------------|------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 | 9/1/2027 and beyond |
| General Revenue | 100% | \$86,221 | \$1,712,271 | \$5,451,901 | \$19,163,601 | \$26,358,711 | \$446,885,218 |
| Total | | \$86,221 | \$1,712,271 | \$5,451,901 | \$19,163,601 | \$26,358,711 | \$446,885,218 |

Integrated Campus Planning System

Texas Higher Education Coordinating Board

MP1 (Capital Expenditure Plan)

Texas Facilities Commission (303)

Project Information

Name:

Priority: 6

Building Number:

Location:

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 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 86th 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:

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):

Education and General Square Footage (EGS):

Acres in Land Acquisition:

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: 05/01/2018
 (mm/dd/yyyy)

End Date: 05/01/2038
 (mm/dd/yyyy)

Financing

| Cash or Bonds | Type | Source | Expenditures | | | | | |
|---------------|---------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | | | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 | 9/1/2027 and beyond |
| Bonds | Revenue Bonds | CRB | \$569,520 | \$1,532,435 | \$4,507,735 | \$5,107,622 | \$4,047,372 | \$3,762,556 |
| | | Total | \$569,520 | \$1,532,435 | \$4,507,735 | \$5,107,622 | \$4,047,372 | \$3,762,556 |

Debt Repayment Information

| Repayment Source | Portion from General Revenue | Debt Obligation Payments (p81) | | | | | |
|------------------|------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 | 9/1/2027 and beyond |
| General Revenue | 100% | \$44,301 | \$879,851 | \$3,315,311 | \$9,847,211 | \$13,544,421 | \$229,631,941 |
| | Total | \$44,301 | \$879,851 | \$3,315,311 | \$9,847,211 | \$13,544,421 | \$229,631,941 |

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Texas Facilities Commission (303)

MP1 (Capital Expenditure Plan)

| | | |
|---------------------------------------|--|-------------|
| Project Information | | Priority: 7 |
| Name: | Texas School for the Deaf Phase II Appropriated | |
| Building Number: | N/A | |
| Location: | Austin, Texas | |
| Description: | <p>In 2021, the Texas School for the Deaf submitted an Exceptional Item Request under their Fiscal Year 2020 - 2021 Legislative Appropriations Request for Phase II of the updated campus master plan. Phase II funding request of \$26,105,209 included five projects: Campus circulation, safety and security improvements, expansion of culinary arts kitchen and dining room, repurposing the Clinger Gymnasium to an elementary activity center, expansion of Seeger Gymnasium for multi-purpose athletic space, and expansion of transitional housing for students ages 18-22. At the conclusion of the 86th Legislative Session, the school was awarded \$5,066,787 for a reduced scope of the Master Plan's Phase II dedicated to the construction of Campus circulation, safety and security improvements, expansion of culinary arts kitchen and dining rooms. Of the total project cost, \$2,277,913 was specifically allocated for expansion of culinary arts kitchen and dining room.</p> | |
| Type: | New Construction | |
| Total Cost: | \$ 4,584,572 | |
| Start Date: | April 2020 | |
| End Date: | December 2023 | |
| Subject Area CIP Code: | | |
| Deferred Maintenance to be Addressed: | \$ 0 | |
| Useful Life: | 80 Years | |

| | |
|---------------------------------------|---------|
| Square Footage | |
| Gross Square Footage (GSF): | Various |
| Net Assignable Square Footage (NASF): | 0 |

MP1

Education and General
Square Footage(EBG): 0
Acres in Land Acquisition 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: 01/01/1900
(mm/dd/yyyy)

Financing

| Cash or Bonds | Type | Source | Expenditures | | | | | 9/1/2027 and beyond |
|---------------|-------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | | | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 | |
| Cash | Other | GR | \$2,694,691 | \$1,660,94 | \$208,92 | \$ | \$ | \$ |
| Total | | | \$2,694,691 | \$1,660,94 | \$208,92 | \$ | \$ | \$ |

Debt Repayment Information

| Repayment Source | Debt Obligation Payments (P&I) | | | | |
|------------------------------|---|-------------------|-------------------|-------------------|------------------------------|
| | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 and beyond |
| Portion from General Revenue | No Debt Repayment Information for this MP | | | | |

Integrated Campus Planning System

Texas Higher Education Coordinating Board

MP1 (Capital Expenditure Plan)

Texas Facilities Commission (503)

Project Information

Name: Permian Basin Behavioral Health Center Appropriated

Building Number: N/A

Location: Permian Basin, Texas

Description: A new, comprehensive, behavioral health facility, BH Campus, to serve the entire Permian Basin region. The BH Campus will include inpatient and outpatient psychiatric care facilities for adults and adolescents, along with a crisis stabilization unit, professional offices, and counseling/therapeutic spaces appropriate for all ages. Land acquisition, design and construction of site improvements and new buildings to provide a 100-bed behavioral health center located in the Permian Basin region of Texas for an estimated budget cost of \$78,208,090 (\$40,000,000 in General Revenue and \$38,208,090 in hospital district donations).

Priority: 8

Type:

Total Cost: \$

Start Date:

End Date:

Subject Area

CIP Code:

Deferred

Maintenance

to be

Addressed: \$ 0

Useful Life: Years

Square Footage

Gross Square Footage (GSF):

Net Assignable Square Footage (NASF):

MP1

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April 12, 2022

Education and General
Square Footage (EBG):
Acres in Land Acquisition:

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: 01/01/1900
 (mm/dd/yyyy)

Financing

| Cash or Bonds | Type | Source | Expenditures | | | | | 9/1/2027 and beyond |
|---------------|-------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | | | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 | |
| Cash | Other | GR | \$4,293,62 | \$11,332,35 | \$30,540,25 | \$28,459,92 | 3,581,93 | \$0 |
| | | Total | \$4,293,62 | \$11,332,35 | \$30,540,25 | \$28,459,92 | 3,581,93 | \$0 |

Debt Repayment Information

| Repayment Source | Debt Obligation Payments (P&I) | | | | |
|---|--------------------------------|-------------------|-------------------|-------------------|------------------------------|
| | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 and beyond |
| Portion from General Revenue | | | | | |
| No Debt Repayment Information for this MP | | | | | |

Integrated Campus Planning System

Texas Higher Education Coordinating Board

MP1 (Capital Expenditure Plan)

Texas Facilities Commission (303)

| | | |
|----------------------------|--|-------------|
| Project Information | | Priority: 9 |
| Name: | Flex Office Space Appropriated | |
| Building Number: | N/A | |
| Location: | Austin, Texas | |
| Description: | Land acquisition, design and construction of site improvements and a new building to provide approximately 75,000 square feet of state owned "flex" office space. A strategically located generic office building constructed on competitively priced property will provide short term, revolving, temporary facilities for multiple tenants and objectives including: 1) available space inventory for agencies to utilize during negotiations for lease acquisitions / renewals; and 2) accommodation of temporary office relocations to facilitate the efficient completion of disruptive deferred maintenance and/or office renovations, for an estimated budget cost of approximately \$40,000,000. The Facilities Commission shall notify the Legislative Budget Board and the Library and Archives Commission of the feasibility and cost of acquiring sufficient land for the construction of archival storage prior to any purchase of land for this purpose. | |
| Type: | New Construction | |
| Total Cost: | \$ 40,000,000 | |
| Start Date: | April 2022 | |
| End Date: | December 2027 | |
| Subject Area CIP Code: | Deferred Maintenance to be Addressed: S 0 | |
| Useful Life: | 80 | Years |

| | |
|---------------------------------------|--------|
| Square Footage | |
| Gross Square Footage (GSF): | 75,000 |
| Net Assignable Square Footage (NASF): | 0 |

Education and General
Square Footage(EG): 0
Acres in Land Acquisition: 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: 01/01/1900
 (mm/dd/yyyy)

Financing

| Cash or Bonds | Type | Source | Expenditures | | | | | |
|---------------|-------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | | | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 | 9/1/2027 and beyond |
| Cash | Other | GR | \$2,169,000 | \$5,796,000 | \$15,620,000 | \$14,556,000 | \$1,832,000 | \$0 |
| Total | | | \$2,169,000 | \$5,796,000 | \$15,620,000 | \$14,556,000 | \$1,832,000 | \$0 |

Debt Repayment Information

| Repayment Source | Debt Obligation Payments (P&I) | | | | | |
|------------------------------|---|-------------------|-------------------|-------------------|-------------------|---------------------|
| | Through 8/31/2023 | Through 8/31/2024 | Through 8/31/2025 | Through 8/31/2026 | Through 8/31/2027 | 9/1/2027 and beyond |
| Portion from General Revenue | No Debt Repayment Information for this MP | | | | | |

SCHEDULE F

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

SCHEDULE G

TEXAS FACILITIES COMMISSION WORKFORCE PLAN FISCAL YEARS 2023-2027

AGENCY OVERVIEW

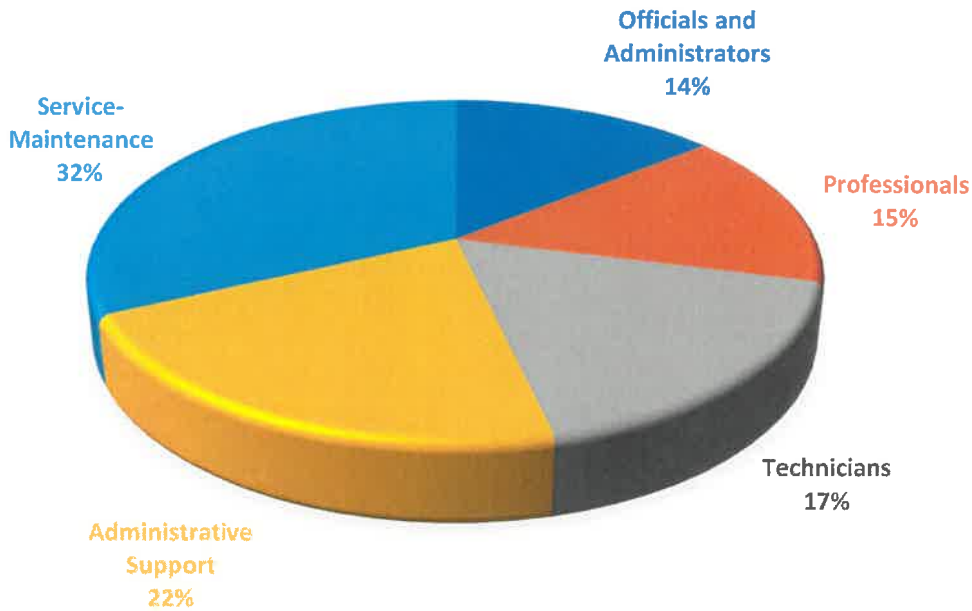
The Texas Facilities Commission supports state government through strategic planning, asset management, design, construction, maintenance, operation, and leasing of state facilities. The primary strategic goals and objectives of the agency are to maximize the strategic and effective use of state-owned 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 572 full-time equivalent (“FTE”) positions for Fiscal Year 2022 and Fiscal Year 2023. As of February 2022, the Commission employed 356 agency staff FTEs and 111 contract FTEs. The Commission’s current workforce is approximately 69% male and 31% female. Approximately 82% of the agency’s employees are age 40 and over, while only 5% are under age 30. The average age of Commission employees is 51 years, and the median age is 53 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 2027.

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 49% of the Commission’s total workforce. The Professional category represents 15% of the Commission’s total workforce.

EEO JOB CATEGORIES



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.

As of February 2022, the agency workforce is comprised of 44% Caucasian Americans, 13% African Americans, 37% Hispanic Americans, and 4% Asian Americans, 2% Others. The following table provides a comparison of the agency’s labor force from 2022 with the state’s agencies workforce in 2020*.

| EEO JOB CATEGORY | AFRICAN AMERICAN | | HISPANIC AMERICAN | | FEMALE | |
|--------------------------|------------------|-----|-------------------|-----|--------|-----|
| | State* | TFC | State* | TFC | State* | TFC |
| Officials/Administrators | 12% | 2% | 16% | 5% | 56% | 5% |
| Administrative Support | 18% | 3% | 34% | 6% | 82% | 10% |
| Service Maintenance | 24% | 5% | 36% | 17% | 45% | 10% |
| Professional | 11% | 2% | 17% | 3% | 57% | 5% |
| Skilled Craft | 9% | 0% | 27% | 0% | 8% | 0% |
| Technical | 19% | 2% | 26% | 6% | 61% | 1% |

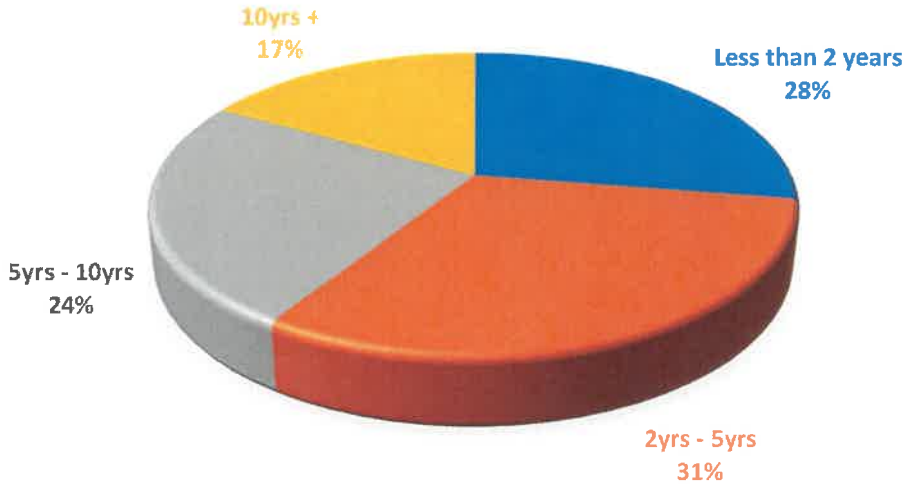
**Source: Equal Employment Opportunity and Minority Hiring Practices Report Fiscal Year 2020. Texas Workforce Commission.*

Table 1. EEO Utilization Rates as of Fiscal Year 2022 for TFC percentages

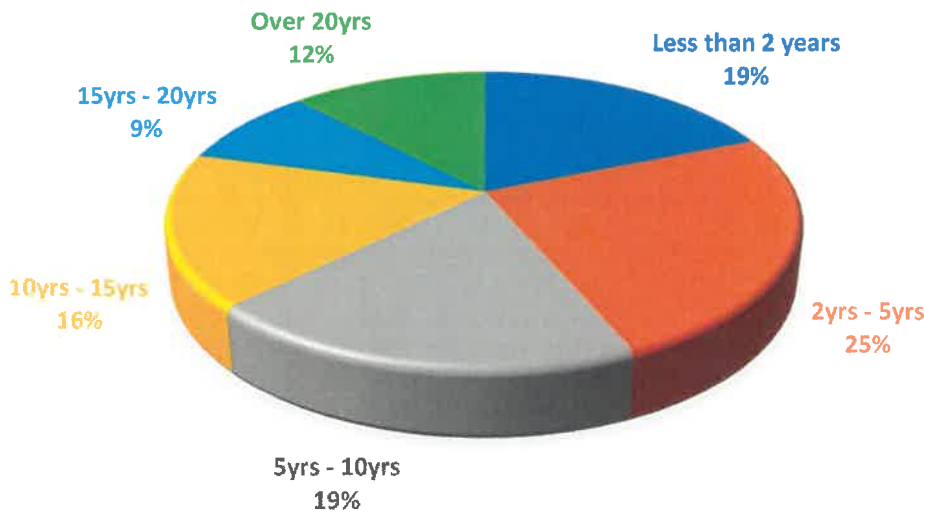
Tenure - As of February 2022, approximately 59% of Commission employees have 5 years or less of

agency service, while 24% have been with the agency 5 – 10 years. Only 17% of Commission employees have more than 10 years of service with the agency.

AGENCY SERVICE (YEARS)



STATE SERVICE (YEARS)



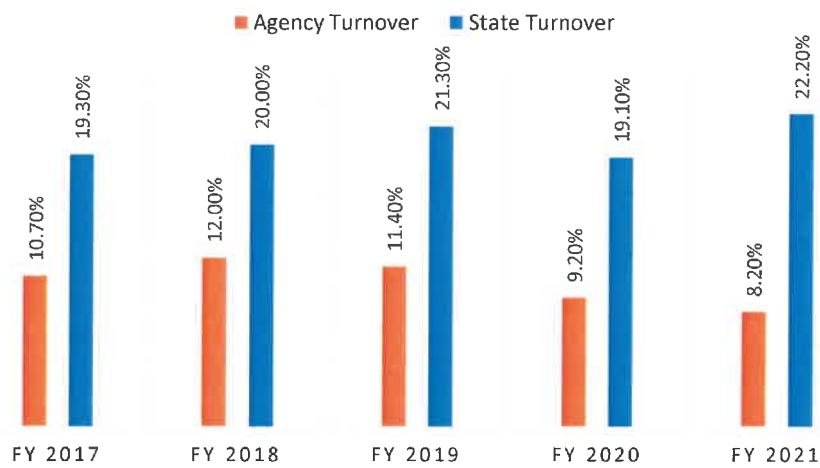
EMPLOYEE TURNOVER

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 2017 through Fiscal Year 2021, the Commission’s employee turnover rate was below that of the total turnover rate for statewide government agencies. The Commission’s turnover rate improved from FY18 to FY21 going from 12.0% to 8.2%, respectively, which is an improvement of 3.8% overall.

STATEWIDE AND AGENCY EMPLOYEE TURNOVER RATES

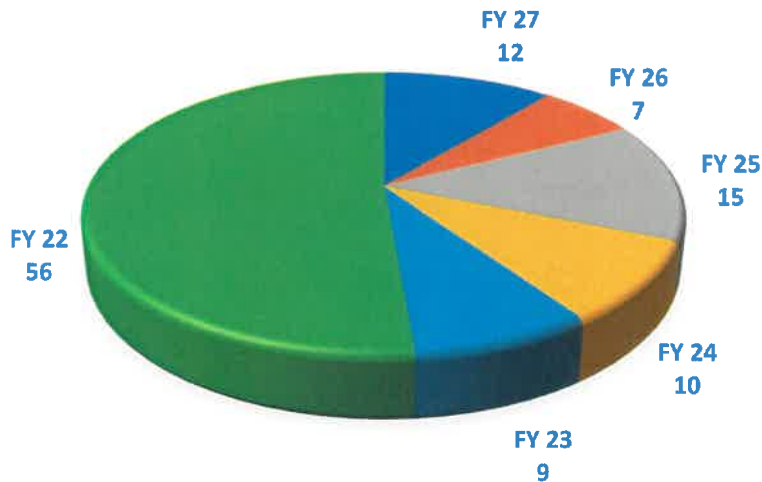
TURNOVER RATES



RETIREMENT ELIGIBILITY

Approximately 31 percent of the agency's current workforce is already or will become eligible to retire between Fiscal Year 2022 and Fiscal Year 2027.

ELIGIBLE RETIREES



CURRENT AND FUTURE WORKFORCE CHALLENGES

Labor market and trends - The Texas Workforce Commission (“TWC”) reported that the Texas labor market continues to grow, adding 709,400 jobs from January 2021 to January 2022. The seasonally adjusted unemployment rate held at 4.8% in January 2022 which was above the nation’s average of 4.0% during this same time frame. TWC’s projected 2018 to 2028 employment growth rate for the capital area is 36% for overall construction trades. 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 2023-2027 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 31% of the Commission workforce being eligible to retire through calendar year 2027, 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 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 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 six 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 identified approximately 144 agencies it supports, including agencies housed in leased and state-owned facilities statewide, as well as out-of-state leases. The Commission identified approximately 63,415 state employee customers the agency serves annually which includes both staffs for the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf. The Commission’s various services 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 its customers. The Commission continues to revise and improve its ability to track and monitor customer feedback 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’s objective is to strive for perfection in all that we do, but we will accept excellence — which means 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 2022-2023 General Appropriations Act (“GAA”) S.B. 1, 87th Leg for the Texas Facilities Commission. The following table outlines the external customers served by each strategy.

TABLE 1.1 GAA STRATEGIES AND EXTERNAL CUSTOMERS

| Strategy | 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 has a customer service page on the agency’s website that gives customers perpetual access to provide feedback through specific surveys that address the various services the Commission provides. Each directorate tracks the number of survey responses and satisfaction rates and is responsible for providing agency replies to comments and complaints in their specific service area. 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 using 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 if 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.

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. 5. Upon completion, the results were to my satisfaction. |

| 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 |
| Facilities Operation | <p>Building Maintenance</p> <ol style="list-style-type: none"> 1. I found the process of filing a maintenance request easy and efficient. 2. The maintenance request was handled promptly. 3. I am satisfied with methods used by TFC staff to cause minimal disruptions to my work during the maintenance process. 4. The maintenance process was completed in a timely manner. 5. Upon completion, the results were to my satisfaction. |
| Facilities Operation | <p>Building Management</p> <ol style="list-style-type: none"> 1. I found Building Management easily accessible and readily available. 2. Building Management is responsive to my requests. 3. Building Management handled my requests promptly. 4. Building Management provided follow-up to my requests. 5. I found Tenant Council meetings to be informative and productive. |
| 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. |
| Strategy | Corresponding Survey Questions |
| Other Support Services: Procurement | <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. |
| Other Support Services: Recycling | <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 Fiscal Year 2021, and the First and Second Quarters of Fiscal Year 2022. The data is separated by strategy. The numbers in parentheses represent the number of respondents. Due to the limited number of respondents, there were no statistical significant observations made.

Leasing Survey Fiscal Year 2021 thru 2022-2nd Quarter

Time Period: 09/01/20 thru 02/28/2022 | **Number of respondents:** 1

| Leasing Survey | SA | A | D | SD | NA |
|---|-----------|-------------|-----------|-----------|--------|
| 1) I am satisfied with the timeliness of the lease commencement. | 0% [0] | 100% [1] | 0% [0] | 0% [0] | -- [0] |
| 2) I am satisfied that the leased space meets the agency requirements. | 0% [0] | 100% [1] | 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] | 100% [1] | 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] | 100% [1] | 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] | 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% [0] | 100% [1] | 0% [0] | 0% [0] | -- [0] |

FACILITIES DESIGN AND CONSTRUCTION

Fiscal Year 2021 thru 2022-2nd Quarter

Time Period: 09/01/20 thru 02/28/2022 | **Number of respondents:** 5

| Facilities Design & Construction | SA | A | D | SD | NA |
|--|-----------|-------------|------------|------------|-----------|
| 1) I am satisfied with the timeliness of the project. | 0% [0] | 75% [3] | 0% [0] | 25% [1] | - -[1] |
| 2) I am satisfied with the quality of the design and materials. | 0% [0] | 100% [4] | 0% [0] | 0% [0] | - -[1] |
| 3) I am satisfied with the design and functionality of the space. | 0% [0] | 100% [3] | 0% [0] | 0% [0] | - -[2] |
| 4) During the construction phase, the Project Manager answered my questions or concerns in a prompt and timely manner. | 0% [0] | 100% [3] | 0% [0] | 0% [0] | - -[2] |
| 5) After completion of the construction project, the process of transitioning into the new office space was organized and efficient. | 0% [0] | 100% [3] | 0% [0] | 0% [0] | - -[2] |
| 6) TFC staff is knowledgeable and helpful. | 0% [0] | 75% [3] | 25% [1] | 0% [0] | - -[1] |
| 7) TFC staff is courteous and professional. | 0% [0] | 100% [4] | 0% [0] | 0% [0] | - -[1] |
| 8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner. | 0% [0] | 75% [3] | 0% [0] | 25% [1] | - -[1] |
| 9) Complaints were handled in a reasonable and timely manner. | 0% [0] | 100% [4] | 0% [0] | 0% [0] | - -[1] |
| 10) Overall, I am satisfied with my experience. | 0% [0] | 75% [3] | 0% [0] | 25% [1] | - -[1] |

FACILITIES DESIGN AND CONSTRUCTION

Fiscal Year 2021 thru 2022-2nd Quarter

Time Period: 09/01/20 thru 02/28/2022 | **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% [0] | 100% [1] | 0% [0] | 0% [0] | - [0] |

FACILITIES MANAGEMENT AND OPERATIONS

Fiscal Year 2021 thru 2022-2nd Quarter

Time Period: 09/01/20 thru 02/28/2022 | **Number of respondents:** 2

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

FACILITIES MANAGEMENT AND OPERATIONS

Fiscal Year 2021 thru 2022-2nd Quarter

Time Period: 09/01/20 thru 02/28/2022 | **Number of respondents:** 5

| Building Maintenance | SA | A | D | SD | NA |
|--|------------|------------|-----------|-----------|----------|
| 1) I found the process of filing a maintenance request easy and efficient. | 33% [2] | 67% [4] | 0% [0] | 0% [0] | - [5] |
| 2) The maintenance request was handled promptly. | 40% [2] | 60% [3] | 0% [0] | 0% [0] | - [6] |
| 3) I am satisfied with methods used by TFC staff to cause minimal disruptions to my work during the maintenance process. | 40% [2] | 60% [3] | 0% [0] | 0% [0] | - [6] |
| 4) The maintenance process was completed in a timely manner. | 40% [2] | 60% [3] | 0% [0] | 0% [0] | - [6] |
| 5) Upon completion, the results were to my satisfaction. | 40% [2] | 60% [3] | 0% [0] | 0% [0] | - [6] |
| 6) TFC staff is knowledgeable and helpful. | 60% [3] | 40% [2] | 0% [0] | 0% [0] | - [6] |
| 7) TFC staff is courteous and professional. | 60% [3] | 40% [2] | 0% [0] | 0% [0] | - [6] |
| 8) When I called, wrote, or emailed, I received a response in a reasonable and timely manner. | 40% [2] | 60% [3] | 0% [0] | 0% [0] | - [6] |
| 9) Complaints were handled in a reasonable and timely manner. | 50% [2] | 50% [2] | 0% [0] | 0% [0] | - [7] |
| 10) Overall, I am satisfied with my experience. | 50% [3] | 50% [3] | 0% [0] | 0% [0] | - [5] |

FACILITIES MANAGEMENT AND OPERATIONS

Fiscal Year 2021 thru 2022-2nd Quarter

Time Period: 09/01/20 thru 02/28/2022 | **Number of respondents:** 7

| Building Management | SA | A | D | SD | NA |
|---|------------|------------|------------|-----------|----------|
| 1) I found Building Management easily accessible and readily available. | 67% [2] | 33% [1] | 0% [0] | 0% [0] | - [4] |
| 2) Building Management is responsive to my requests. | 67% [2] | 33% [1] | 0% [0] | 0% [0] | - [4] |
| 3) Building Management handled my requests promptly. | 67% [2] | 33% [1] | 0% [0] | 0% [0] | - [4] |
| 4) Building Management provided follow-up to my requests. | 67% [2] | 33% [1] | 0% [0] | 0% [0] | - [4] |
| 5) I found Tenant Council meetings to be informative and productive. | 67% [2] | 33% [1] | 0% [0] | 0% [0] | - [4] |
| 6) TFC staff is knowledgeable and helpful. | 67% [2] | 33% [1] | 0% [0] | 0% [0] | - [4] |
| 7) TFC staff is courteous and professional. | 67% [2] | 33% [1] | 0% [0] | 0% [0] | - [4] |
| 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] | - [4] |
| 9) Complaints were handled in a reasonable and timely manner. | 67% [2] | 33% [1] | 0% [0] | 0% [0] | - [4] |
| 10) Overall, I am satisfied with my experience. | 50% [2] | 0% [0] | 50% [2] | 0% [0] | - [3] |

STATE SURPLUS PROPERTY MANAGEMENT

Fiscal Year 2021 thru 2022-2nd Quarter

Time Period: 09/01/20 thru 02/28/2022 | **Number of respondents:** 4

| Surplus Survey | SA | A | D | SD | NA |
|--|------------|-------------|------------|------------|------------|
| 1) I found the Surplus Property facility to be clean and orderly. | 50% [1] | 50% [1] | 0% [0] | 0% [0] | - - [2] |
| 2) I found the inventory at the Surplus Property facility to be both organized and accessible. | 0% [0] | 100% [2] | 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. | 0% [0] | 50% [1] | 50% [1] | 0% [0] | - - [2] |
| 4) I found the Surplus Property website easy to use. | 50% [1] | 50% [1] | 0% [0] | 0% [0] | - - [2] |
| 5) I found the inventory on the Surplus Property website to be well organized. | 0% [0] | 100% [2] | 0% [0] | 0% [0] | - - [2] |
| 6) When I interact with TFC staff, they are knowledgeable and helpful. | 33% [1] | 67% [2] | 0% [0] | 0% [0] | - - [1] |
| 7) When I interact with TFC staff, they are courteous and professional. | 50% [1] | 50% [1] | 0% [0] | 0% [0] | - - [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] | - - [1] |
| 9) My requests for assistance were handled in a prompt and timely manner. | 33% [1] | 33% [1] | 0% [0] | 33% [1] | - - [1] |
| 10) Overall, I am satisfied with my experience. | 33% [1] | 33% [1] | 33% [1] | 0% [0] | - - [1] |

AGENCY ADMINISTRATION

Fiscal Year 2021 thru 2022-2nd Quarter

Time Period: 09/01/20 thru 02/28/2022 | **Number of respondents:** 6

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

AGENCY ADMINISTRATION
Fiscal Year 2021 thru 2022-2nd Quarter

Time Period: 09/01/20 thru 02/28/2022 | **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] |

AGENCY ADMINISTRATION

Fiscal Year 2021 thru 2022-2nd Quarter

Time Period: 09/01/20 thru 02/28/2022 | **Number of respondents:** 3

| TFC Procurement | SA | A | D | SD | NA |
|---|------------|-------------|-----------|-----------|----------|
| 1) I found the TFC Procurement website easy to use. | 0% [0] | 100% [2] | 0% [0] | 0% [0] | - [1] |
| 2) The TFC Procurement website provided me with the information that I needed. | 0% [0] | 100% [2] | 0% [0] | 0% [0] | - [1] |
| 3) The TFC Procurement employee was knowledgeable and helpful in answering my questions. | 50% [1] | 50% [1] | 0% [0] | 0% [0] | - [1] |
| 4) My phone call was routed to the correct person or appropriate program area. | 50% [1] | 50% [1] | 0% [0] | 0% [0] | - [1] |
| 5) Brochures and other printed material provided thorough and accurate information. | 0% [0] | 100% [1] | 0% [0] | 0% [0] | - [2] |
| 6) The TFC Procurement employee resolved problems or unforeseen issues to my satisfaction. | 50% [1] | 50% [1] | 0% [0] | 0% [0] | - [1] |
| 7) The TFC Procurement employee was 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) My requests for assistance were handled in a prompt and timely manner. | 50% [1] | 50% [1] | 0% [0] | 0% [0] | - [1] |
| 10) Overall, I am satisfied with my experience. | 50% [1] | 50% [1] | 0% [0] | 0% [0] | - [1] |

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.

In Fiscal Year 2021, 39 individuals utilized the online system including individuals leaving comments. For the period from Fiscal Year 2021 through the 2nd Quarter of Fiscal Year 2022, customers' overall satisfaction rate was 85%. Most of the Commission's customer responses have 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. The Commission could hire a vendor to conduct a customer service survey to proactively solicit more respondents to participate in the customer service survey and evaluation process. However, the 85% customer satisfaction rate is parallel with informal feedback the agency is receiving from OOG, LBB, Comptroller, and other agencies' executive staff members.

Customer Service Process

The Customer Service Program at the Commission is located in 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.

V. PERFORMANCE MEASURES

| OUTCOME MEASURES | |
|--|--------|
| Percentage of Surveyed Customer Respondents Expressing Overall Satisfaction with Services Received | 42% |
| Percentage of Surveyed Customer Respondents Identifying Ways to Improve Service Delivery | 4% |
| OUTPUT MEASURES | |
| Total Customers Surveyed | 144 |
| Total Customers Served | 63,415 |
| EFFICIENCY MEASURES | |
| Cost per Customer Surveyed | 0 |
| EXPLANATORY MEASURES | |
| Total Customers Identified | 63,415 |
| Total Customer Groups Inventoried | 10 |

VI. CUSTOMER SERVICE CONTACT INFORMATION

Customer Service Representative:

Sarita Burks

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:

lisa.calem-lindstrom@tfc.state.tx.us

APPENDIX A. CUSTOMER COMMENTS REQUIRING A RESPONSE¹

Fiscal Year 2021

Record Id: 1764

Comment/Question: ***Good afternoon, Will this be the location, when available to order rooms for the 1601 Congress Building?***

Comment for TFC Section - Agency Administration

ORGANIZATION: ADMIN - TDI-DWC Workplace Safety

NAME: Kim Rowe Lusero

EMAIL: kim.rowe.lusero@tdi.texas.gov

ADDRESS: 7551 Metro Center Drive Austin TX 78744 PHONE: 512-804-4610

EXT: FAX:

RESPOND BACK: **yes** *Date Submitted to Agency: 11/15/21 Date*

Responded: 11/29/21

Agency Response: Veronica Perez spoke to Ms. Lusero and this ticket can be closed.

Record Id: 1763

Comment/Question: ***The Rusk Building needs a guard at the front desk of the building. The tenants have to deal with the homeless when they go outside. In the last couple of weeks they have been sleeping and using the bathroom on the area where people take their breaks.***

Comment for TFC Section - Building Management

ORGANIZATION: NA -

NAME:

EMAIL: kathyokelley@ssb.texas.gov

ADDRESS: TX PHONE: EXT: FAX:

RESPOND BACK: **yes** *Date Submitted to Agency: 08/18/21 Date Responded: 11/29/21*

Agency Response: Ivana Maric with TFC reached out to SSB's tenant representative, Derek Lauterjung, proposing a meeting. He responded that SSB has already received a response from TFC's Property Manager, Kendra Edwards, on this subject and that if there are no changes to our response we would not need to meet. It was communicated that since this building is in the Capitol Complex it is under DPS's purview and therefore TFC is not providing security guard services. If they see anyone engaged in illegal activity, they should call 911. If they have concerns about loitering, they can report directly to DPS's hotline. Please let us know if there is anything else you need from us. -- BAILEY GONZALEZ, CTCM Director of Business Operations

Record Id: 1759

Comment/Question: ***Staff received a Broadcast email re: Garage E East entrance would be closed due to repair for 3 days (May 4,5,6). I had to re-route my route***

to work due to this email and discovered nothing has happened as indicated. This was disconcerting to say the least. Please explain.

Comment for TFC Section - Building Management
ORGANIZATION: PKE - TX Dept of Agriculture

NAME: Ann Califia

EMAIL: ann.califia@texasagriculture.gov

ADDRESS: 1700 Congress Ave FL 10 Austin Texas 78701-1436 PHONE: 512-463-6319 EXT: FAX:

RESPOND BACK: **yes** *Date Submitted to Agency: 05/05/21 Date Responded: 05/05/21*

Agency Response: Good morning: I contacted our property manager for Garage E, upon receipt of your inquiry. The property manager notified tenant agency representatives yesterday (May 4, 2021) of the cancellation for this scheduled work. This morning, TFC's property manager contacted TDA's tenant agency representative, Mr. Clark, to reconfirm notification was received and shared with TDA staff. We strive to provide prompt notification of upcoming projects and project schedules/cancellations, which impacts tenant agency employees, via the tenant agency's designated representative. While TFC ideally wants to provide maximum prior notice of project cancellations or changes to scheduled work, this cancellation was not anticipated prior to yesterday. Please accept my apologies for the inconvenience this cancellation of work caused morning, and let me know how we may be of service to you. Sincerely, Kim French Texas Facilities Commission 1711 San Jacinto Boulevard Austin, Texas 78701 512/463-4257

Record Id: 1758

Comment/Question:

Comment for TFC Section - Building Maintenance
ORGANIZATION: NA -

NAME: Da'Trean Simmons

EMAIL: Datrean.simmons@tfc.state.tx.us

ADDRESS: 12808 wooly bucket cove Elgin TX 78621 PHONE: 5125737542 EXT: FAX:

RESPOND BACK: **yes** *Date Submitted to Agency: 01/19/21 Date Responded: 03/03/21*

Agency Response: TEST

APPENDIX B. CUSTOMER COMMENTS NOT REQUIRING A RESPONSE² FY 2021

I. Record Id: 1762

Comment/Question: **Attn: TFC Management and support staff: While you are out pretending to be "Holy" and "Righteous" manipulating event information in your favor. The following list of reminders, is being sent in accord with the "Freedom of the Press." If you are as intelligent as you claim, "You" will never need these reminders sent to "You" again. For the fun of it. The U.S. was originally founded to be liberal of liberties, however a large number of U.S. citizen liberally hate "Liberals" and claim to be "Conservative." Anonymous Kind reminders: 1. As of October 24th 1945 and in accord with CHARTER MEMBERSHIP contractual agreements: A) the United States of America is SUBJECT TO THE JURISDICTION of the UNITED NATIONS. B) as with the minor "States" of the U.S.A. the borders of the U.S.A. are part of the United Nations's borders. C) "Abortion" is and always will be a "Health care" issue not something "Religious" corporations can dictate. The U.S. "Roe vs Wade" case sets the legal precedent for the U.S. to comply with the U.N. ruling on the subject. D) Regardless of you opinion. Your personal and professional express consent to comply with ALL U.N. rulings has already been given by the U.S. 2. (In short: The 45th U.S. president is a court convicted business fraud. Regardless of your political opinion all U.S. citizens will never be able to "Live down" the election of a court convicted business fraud.) The 45th U.S. president is a court convicted fraud with numerous court convictions. Talk with the court clerks for details on the fraudulent 45th U.S. president's public court conviction record against him, including his IMPEACHMENT convictions. All U.S. citizens, regardless of political opinion, will never be able to "live down" the election of a convicted fraud, especially one that was convicted long before ever running for office. Your "Religion" does nothing to court record databases. 3. (In Short: On a daily basis. More people are learning about U.S. citizens electing a court convicted business fraud.) A) The I.M.F., the U.N., the E.U., China, Russia, North Korea, Saudi Arabia, and Iran already know and get reminders. To the millions of humans that are not and do not want to be a citizen of any country, in the U.S.A. the "Republicans" are the a**holes. B) If "No-One" would hire a one-time court convicted business fraud for a common business manager position. Why then would the "Republicans" wilfully and gleefully endorse and elect a multiple-time court convicted business fraud for president of a political corporation? 4. (In short: In future U.S. presidential elections, anytime the "Republicans" win, the U.S. will automatically lose authority at the United Nations all because U.S. citizens wilfully elected a court convicted business fraud.) Due to the U.S. "Republicans" electing a court convicted fraud for U.S. president: A) In future presidential elections, anytime the "Republicans" are in office the authority of the U.S.A. will continue to diminish at the United Nations. (Footnotes: Seriously... Think. If "Actions speak louder than words." What does the election of a court convicted business fraud tell you about yourself and the entire supporting political party? Reminder number four is the results for what the United Nations thought of the U.S. "Republicans" electing a court convicted fraud. Reminder number one are your options for changing reminder number four.)**

Comment for TFC Section - Facilities Design & Construction
Date: 06/30/21

ORGANIZATION: NA - Kind Reminders

NAME: Kind Reminders | EMAIL: kindreminders@gmail.org | ADDRESS: 777 Trump is
a convicted fraud Dr Austin TX 78701 | PHONE: 5127777777 EXT