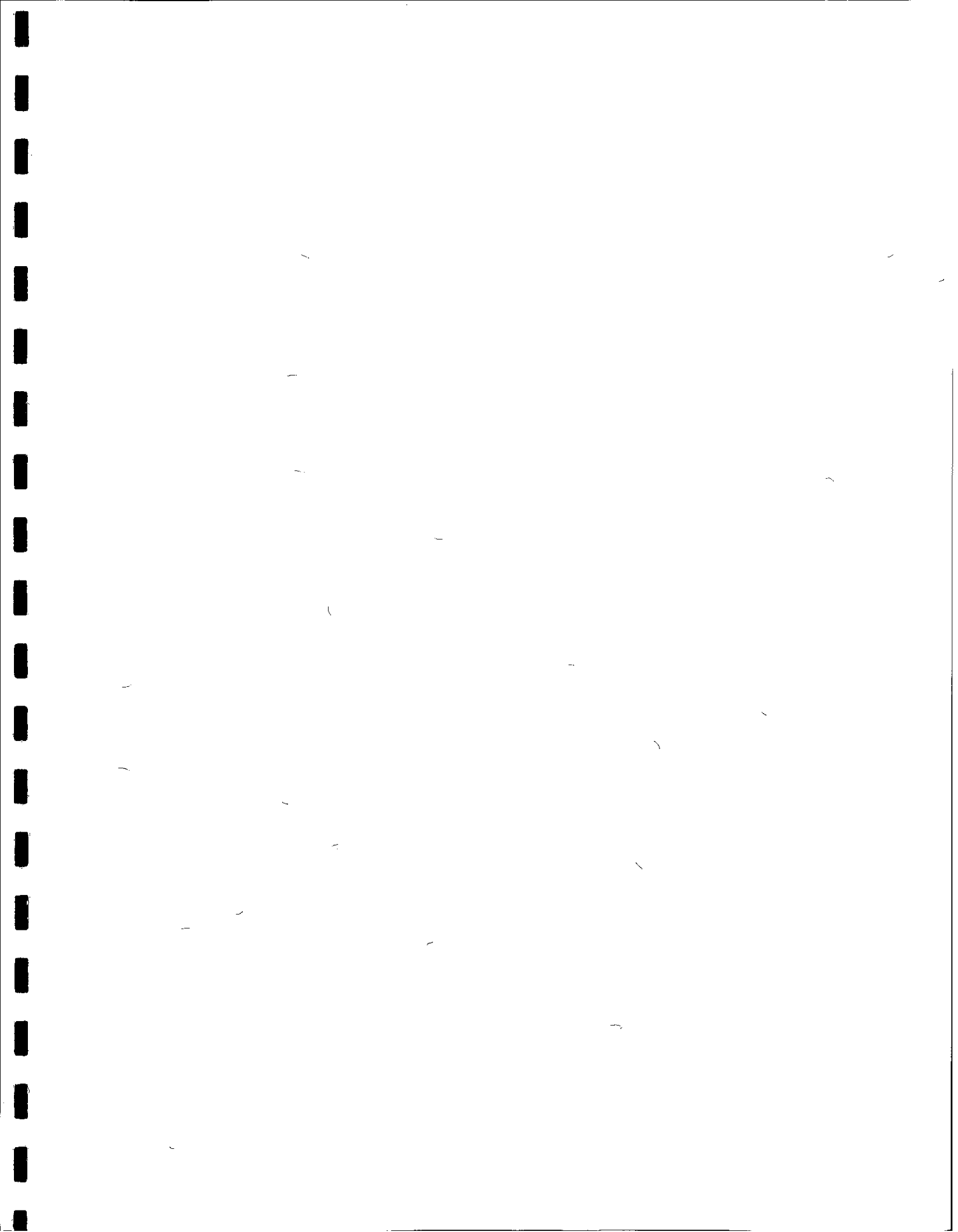




AGENCY STRATEGIC PLAN

FISCAL YEARS 2017-2021

TEXAS FACILITIES COMMISSION





AGENCY STRATEGIC PLAN

FISCAL YEARS 2017–2021

BY

THE TEXAS FACILITIES COMMISSION

Commissioner	Dates of Term	Hometown
Robert D. Thomas, Chair	09/29/2015–01/31/2021	Austin
William D. Darby	03/27/2009–01/31/2015	San Angelo
Patti Jones	09/29/2015–01/31/2021	Lubbock
Mike Novak	03/27/2013–01/31/2019	San Antonio
Jack W. Perry	01/10/2014–01/31/2019	Sugar Land
Betty Reinbeck	02/01/2011–01/31/2017	Sealy

SUBMITTED JUNE 24, 2016

SIGNED:


Harvey Hilderbrand, Executive Director

APPROVED:


Robert D. Thomas, Chair

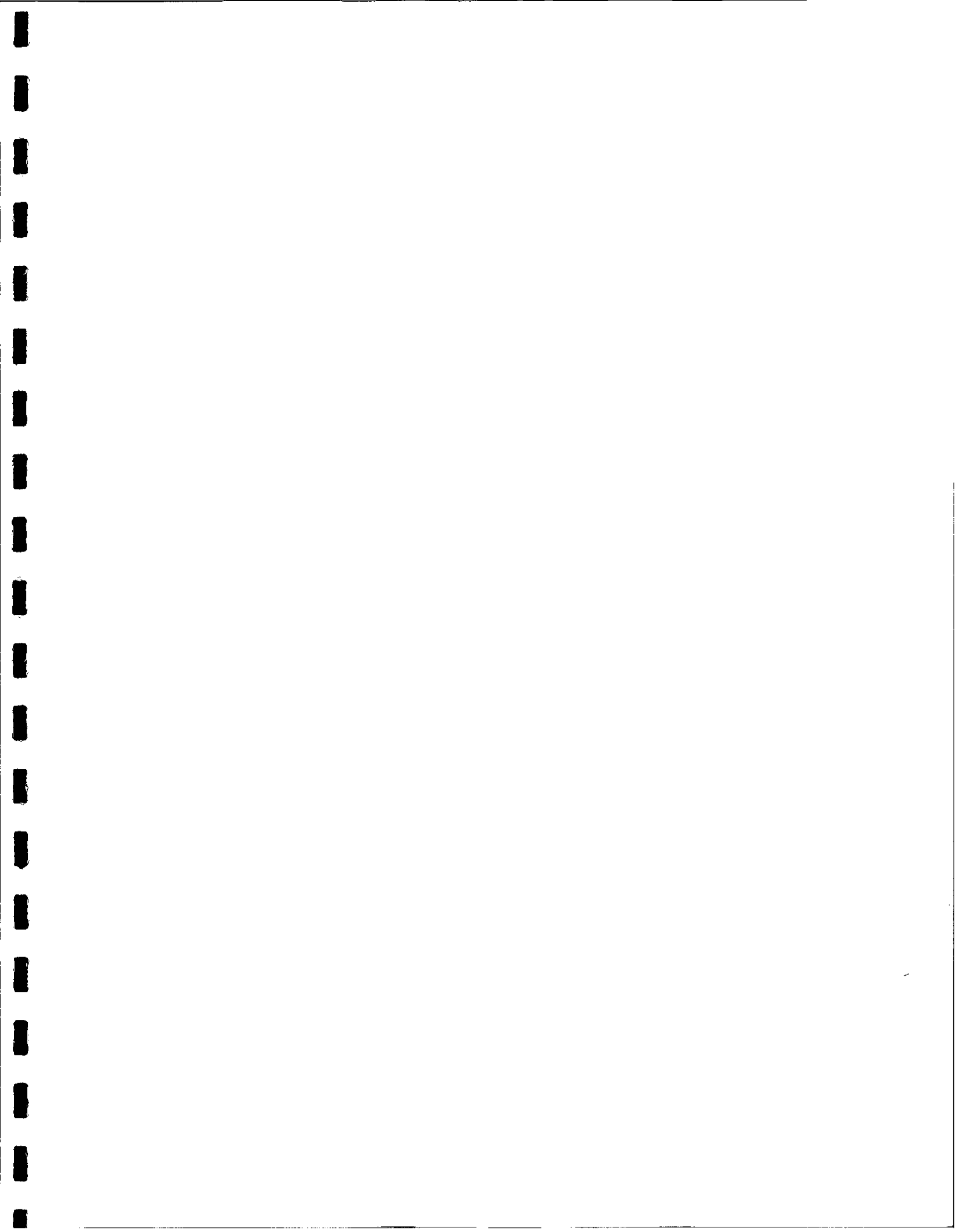
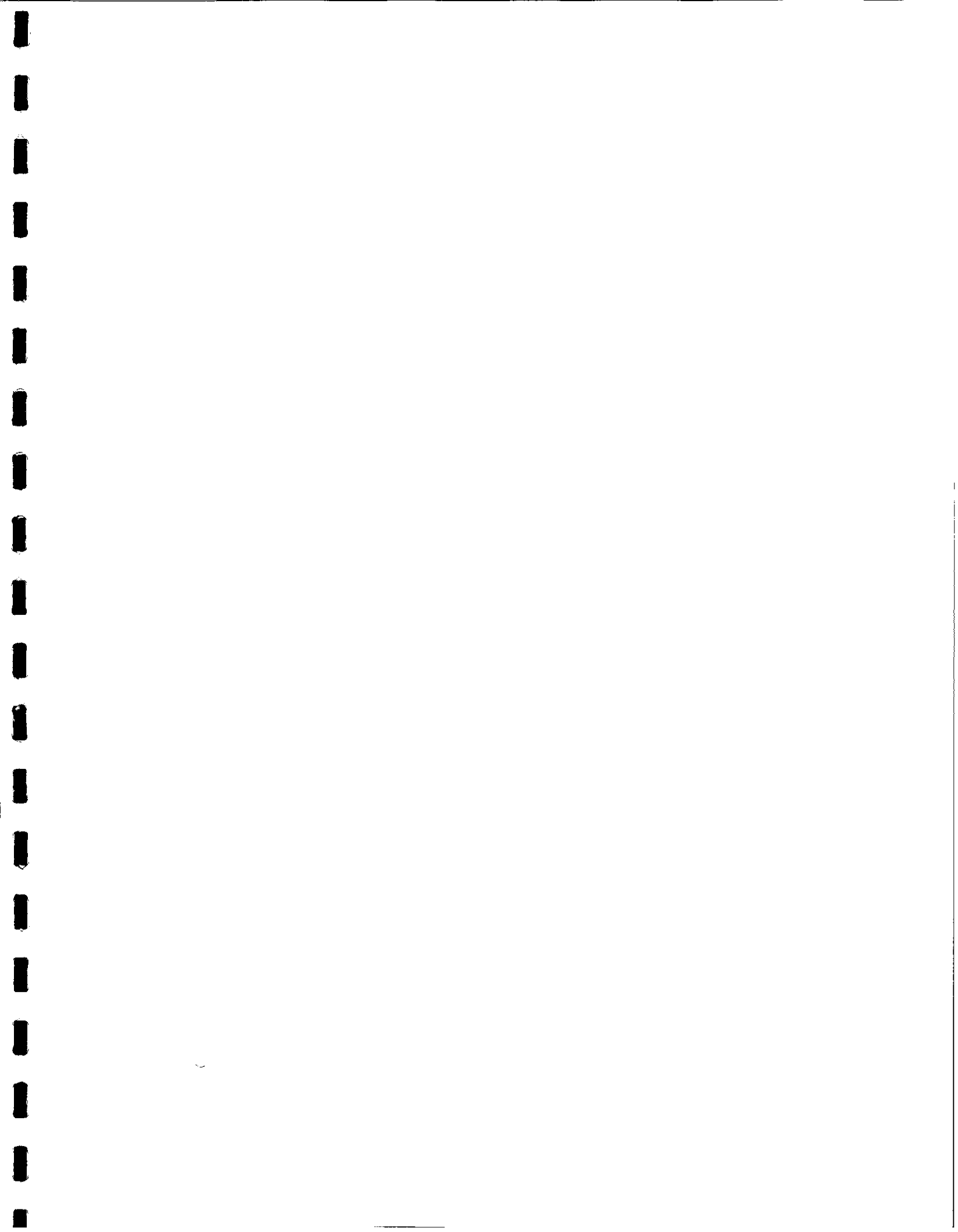


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PART I – STRATEGIC PLAN

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 GOALS AND ACTION PLAN

AGENCY OPERATIONAL GOAL AND ACTION PLAN
<p>Comprehensively plan, design, construct and optimize state facilities. Conduct comprehensive facility and space planning, assessment, design, and construction; and optimize the use of state-owned building assets. Systematically reduce the backlog of deferred maintenance items at state-owned facilities on the Commission’s statewide inventory by continuously defining, monitoring, and addressing current conditions and future needs through prioritized requests and timely implementation of authorized projects funded to the Commission. Maximize the strategic and efficient use of state-owned facilities and reduce long-term dependence on the use of lease space through timely completion of authorized construction projects for new state office buildings in the Capitol Complex and in the North Austin Complex.</p>
<p>SPECIFIC ACTION ITEMS TO ACHIEVE THE GOAL</p> <ol style="list-style-type: none">Deferred Maintenance – Manage and maintain a facilities condition index to document pending needs in order of priority. Manage the execution of approved projects from the procurement of professional services through the solicitation for construction to ultimate final completion. Complete projects as authorized by appropriation of \$220.2 million by the 84th Legislature. Projects have been strategically grouped in sixteen packages. To date, initial awards have been made for twelve of these packages that will ultimately represent approximately \$173 million of the funded projects. The remaining four packages are currently in the solicitation process, with award anticipated by August 2016. As part of the preliminary design phase, construction schedules for each project will be established. All authorized funding for these projects must be expended or encumbered by August 31, 2017 unless unexpended balance authority is approved by the 85th Legislature.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. Complete construction of two new state office buildings, with associated parking and utility infrastructure, in the Capitol Complex and one new state office building, with associated parking, on the North Austin Complex as authorized by appropriation of \$767.7 million by the 84th Legislature. Solicitation of initial professional architectural and engineering services for the two buildings in the Capitol Complex is currently underway, with award anticipated by June

2016. Solicitation of initial professional architectural and engineering services for the building on the North Austin Campus is anticipated to be issued by July 2016. All three new buildings and associated parking facilities are scheduled for completion and ready for use and occupancy in 2020. For new construction projects funded to other agencies and managed by the Commission, construction schedules for each project will be established as part of the preliminary design phase.

3. **Asset Management** – Perform long-range and strategic analyses and planning; allocate and manage the assignment of space in the Commission’s inventory of state-owned and leased facilities; and perform pre-design, space program development, and plan review. Biennially evaluate the Commission’s inventory of state-owned real property and perform financial and market analyses to determine whether it is more cost effective to buy, build, partner with other entities, or lease facilities to house state agencies; conduct space use/need studies and continuously evaluate and approve all requests for the allocation, assignment, relinquishment, or modification of space related to the Commission’s inventory of state-owned and leased facilities; and perform preliminary project analyses to serve as the basis for improved space utilization, facility acquisitions, dispositions, leasing, modifications, or new construction. The statutorily required biennial Master Facilities Plan Report will be completed by December 2016. The 2016 Capitol Complex Master Plan was completed by the statutory deadline of April 1, 2016 and, per statute, will be updated in July of each subsequent even-numbered year. Development of a master plan for the Texas School for the Deaf (“TSD”) is currently underway, with completion anticipated by December 2016.
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 processed timely once all required information is submitted by the requesting agency. Lease renewals are processed timely based on lease commencement and expiration dates.
5. **Internal Architectural, Engineering, and Construction Services** – Provide a full range of minor construction services to state agencies in state-owned and state-managed buildings on the Commission’s inventory or, upon request, to other state agencies, to address small renovation, remodeling, and repair projects. Provide professional quality construction services at competitive costs and statutory architectural and engineering oversight. Work with private contractors when specialized trades are required or when workload demands exceed staffing capacity. Once plans and budgets are finalized and approved by the client agency, schedules are established for each project. Maintain accurate record documents of evolving building interiors and system configurations.
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.

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

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

Deferred maintenance projects are developed using a zero-based budget model every biennium, with funding requested in the agency's capital budget. Requested funding is based on a comprehensive evaluation of conditions at each facility on the Commission's inventory and ranked in clearly defined priorities of health and life safety, continuity of operations, and protection of the state's investment in these physical assets. Accountability for project completion includes the submittal of quarterly status reports to the Joint Oversight Committee on Government Facilities. Quality professional architectural and engineering services for all deferred maintenance and new construction projects, from assessment, feasibility, planning, design, and documentation through construction and warranty management, is ensured through ongoing and rigorous review of design work product, construction observation/inspection, and diligent contract administration to ensure compliance with contractual requirements and state-mandated regulations 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. 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 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 of waste of taxpayer funds, including through the elimination of redundant and non-core functions.

Deferred maintenance and new construction projects are designed to minimize the ongoing maintenance and operational expenses that will be required in the future and to maximize energy efficiency. On new construction, requirements for energy and water conservation established by the State Energy Conservation Office ("SECO") are met or exceed on all Commission-managed projects. Additionally, during the planning phase, alternate energy and water conservation measures are evaluated for use on each project, including life-cycle cost analysis. Efficiencies in space utilization result from detailed and careful review of each agency's space standards to ensure optimal space use and cost efficiency.

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

Completion of deferred maintenance projects ensures that state-owned facilities are safe, functional, and efficient. Upon completion of deferred maintenance projects, the Commission updates the facilities condition index information and makes adjustments to its facility assessment database to continuously implement the most effective strategy to reduce the backlog of deferred maintenance items. The substantial level of funding provided for deferred maintenance projects by the 84th Legislature will help reduce the continuous, compounding

effect and exponential escalation of costs that result from postponing critical maintenance needs from one year to the next. Completion of new construction projects in 2020 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 \$21.68 per square foot in August 2013, while the overall average for state leases in these cities was \$17.00 per square foot. This difference reflects the consistent ability of the Commission to obtain space below market rates and best value for the State. Minor construction services use a full cost-recovery model and are performed utilizing private contractors when specialized trades are required or when workload demands exceed staffing capacity, maintaining appropriate core staffing levels and minimizing project costs. The Commission has been effective in managing appropriate after-hours commercial use of state-owned parking facilities, optimizing the use of 17,159 parking spaces in sixteen garages and twenty-three lots on the Commission-managed inventory to generate revenues that are deposited to the state treasury. In Fiscal Year 2015, more than \$700,000 in parking revenue for the state general revenue fund was generated from the commercial use of a combined total of 132,528 parking spaces after-hours and on weekends in the Capitol Complex and Hobby Complex. Additionally, more than \$450,000 was generated from the temporary lease of facilities for film and movie productions, special events, and the temporary lease of garages. The Commission anticipates similar effectiveness this biennium, subject to ongoing after-hours demand and the ability to accommodate such uses during construction of new facilities in the Capitol Complex.

4. Providing excellent customer service.

Deferred maintenance projects are performed in fully-occupied buildings and, during project implementation, great care is taken to minimize disruption to tenant agencies and to closely coordinate any necessary system or equipment outages in order to maintain continuity of tenant agency operations to the greatest degree practicable. The Commission worked closely with statutory stakeholders and numerous other interested and affected parties for more than one year in the development and approval of the 2016 Capitol Complex Master Plan in order to ensure thorough analysis of and responsiveness to the needs of all participants. The Commission is working closely with TSD and ensuring outreach to 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. 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 online reservation of tailgating spaces in advance of football season. The system replaced the process of overnight camping to save a tailgating space, 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 in the Capitol Complex, for the convenience of the general public attending special events.

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

All solicitations relating to deferred maintenance and new construction projects are posted on

the Commission's agenda, which is published on the agency's website, and are also listed on the Electronic State Business Daily (the "ESBD") website maintained by the Comptroller's Office. The Commission's website also provides a forecast of upcoming major architectural and construction projects as well as a summary of active construction and deferred maintenance projects, searchable by Senate District, House District, State Agency, City, and Fiscal Year. All solicitations fully comply with applicable procurement statutes and best practices. All architectural and engineering professional service awards over \$250,000, 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 \$10 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, as well as interested parties and the general public, of the status and costs of state-owned and leased real property on the Commission's inventories; current utilization statistics; relevant real estate market information; projected facility needs; and provides strategies to ensure the efficient utilization and operation of state assets. Statutorily required reports, such as the Master Facilities Plan Report and Capitol Complex Master Plan, are posted on the agency's website. All Requests for Proposals for lease space are posted on the ESBD and the Texas Register websites as well as advertised in a local newspaper. All active leases are summarized in a report located on the agency's website and are updated monthly.

OTHER CONSIDERATIONS RELEVANT TO THE GOAL OR ACTION ITEM

1. 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.

SPECIFIC ACTION ITEMS TO ACHIEVE THE GOAL

1. **Property Management and Tenant Services** – Provide facility management services for the Commission's inventory of state-owned office space, parking garages, and parking lots throughout Texas. Serve as liaison between tenant agencies on facility projects and all Commission programs. Perform approximately 50% of maintenance work orders in Commission-managed facilities. Administer contracts with commercial property management firms to staff and manage state-owned facilities on the Commission's inventory in El Paso, Fort Worth, Houston, San Antonio, and Waco. Maintain the TFC Tenant Manual to provide tenant agencies with rules and guidelines for day-to-day operations and activities within Commission-managed facilities.

2. **Building Operations and Maintenance** – Implement timely and cost-effective preventative and remedial maintenance programs to safeguard public investment in constructed assets. Provide maintenance, repair, and building automation controls to buildings, building systems (heating, ventilation, and air conditioning; elevators; plumbing; mechanical systems; building and energy management automation systems; fire controls and suppression; central plant operations; electrical and access control systems; and painting, carpentry, locksmith, and general maintenance), parking garages, and ancillary facilities owned and/or managed by the Commission as well as for TSD and Texas School for the Blind and Visually Impaired (“TSBVI”). Ensure continuous operation of vital building systems. Minimize equipment and system outages to maintain a functional, safe, and comfortable environment for tenant agencies and their visitors. Maximize the life-cycle usefulness and energy efficiency of building systems and equipment by timely and quality performance of remedial and preventative maintenance activities. Efficiently manage, operate, and monitor four central plants that provide chilled water and steam to various buildings in the Capitol Complex and 21 stand-alone systems not receiving chilled water or steam from the central plants. Routinely inspect equipment to prevent, identify, and/or correct conditions to prevent breakdown or harmful depreciation and to ensure continuous operation of vital building systems. Ensure staff coverage on a 24-hour, 7-day work schedule to monitor plant operations and critical building systems. Administer preventative maintenance service to prolong the life cycle of various building systems and equipment through regularly-scheduled and proactive maintenance measures. Conduct periodic inspections to uncover conditions leading to equipment failure or harmful depreciation and to identify necessary corrective actions. Preventative maintenance activities performed on a scheduled basis include: changing of filters; examination, lubrication, and replacement of parts; minor adjustments; and repairs of equipment and systems. Frequency may be weekly, monthly, or quarterly, based on best management practices or manufacturer’s product specifications. Remedial maintenance and repair activities are performed as needed and, depending on impact to operations, according to priority coding as emergency (immediately); urgent (same day); normal (within 3 business days); or project (varies by project). Work with private contractors when specialized trades are required or when workload demands exceed staffing capacity.
3. **Custodial Operations** – Provide detailed cleaning, recycling, and trash collection/disposal services daily by contracted custodial vendors and/or Commission staff for state-owned and managed facilities on the Commission’s inventory and for TSD and TSBVI. Provide effective pest control services with minimum disturbance to tenant agencies and with special emphasis on utilizing Integrated Pest Management practices to target specific pests in the least toxic manner. Services are provided in response to agency requests or identified pest control issues; perimeter treatment and cafeteria treatment is performed quarterly; and trapping and removal of live animals and removal of dead animals is performed as needed.
4. **Grounds Maintenance** – Provide horticultural maintenance and care of all outdoor, improved state-owned property on the Commission’s inventory, and for TSD and TSBVI, utilizing agency staff in conjunction with contract labor. Perform routine landscape maintenance services for approximately 300 acres of state-owned property in Travis County as well as 114 acres of parking lots and garages, including nightly

cleaning for 16 state-owned parking garages. During the growing season (March to November), landscape maintenance services are performed on a weekly schedule. During the slower growth months (November to March 14), services are performed twice per month or as determined by the Commission. Perform cleanup for various state properties, lots, and garages after University of Texas football and basketball home games.

DESCRIPTION OF HOW THE GOAL OR ACTION ITEM SUPPORTS EACH STATEWIDE OBJECTIVE

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

Outsourcing of maintenance, custodial, grounds, and property management services is evaluated and used when appropriate to achieve economies of scale that maximize efficiency and cost savings through volume purchasing and centralized contract management. All Commission contracts comply with enhanced statutory contracting and reporting requirements. Accountability for agency operations includes the monthly submittal and/or presentation of project, program, and budget status reports and information at open Commission meetings.

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

Chapter 2166 of the Texas Government Code authorizes the Commission to act on behalf of the state to acquire necessary real and personal property; modernize, remodel, build, or equip buildings for state purposes; and contract as necessary to accomplish these purposes. This statute also provides certain exceptions to the authority primarily assigned to the Commission for these functions. The centralization of these specialized facilities-related functions mostly in one agency ensures high quality services at minimum cost to the state; eliminates the need for medium and smaller state agencies to each devote limited resources to duplicate these functions throughout state government; and enables each agency to concentrate on the specialized activities unique to its respective mission and core functions. The limited statutory exceptions that authorize other state agencies to perform building and construction-related activities similar in nature to those performed by the Commission do not constitute redundancy in functions but instead reflect an intentional division of responsibilities between agencies. Maintenance projects and system or equipment repair or replacement projects are evaluated for efficiency and cost-effectiveness and are performed in a manner to minimize the ongoing maintenance and operational expenses required in the future and that will maximize both energy efficiency and warranty periods. The Commission's implementation of a centralized trash/recycling program in all facilities managed by the agency continues to result in decreased custodial labor costs, increased recycling participation by state employees, and decreased garbage collection and disposal costs. Additionally, the Commission utilizes xeriscape principles in planning and maintaining landscaped areas. Utilizing native and adaptive plant material minimizes long-term maintenance costs and maximizes water conservation.

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

Chapter 2165 of the Texas Government Code requires the Commission to inspect and remain constantly informed of the condition of buildings and property on the agency's inventory. Performance of needed and timely facility, systems, and equipment maintenance activities

preserves and protects the state's investment in these physical assets and ensures safe and functional facilities to serve tenant agencies as well as student populations and staff at the campuses of TSD and TSBVI. Maintenance services are performed utilizing private contractors when specialized trades or services are required; in response to emergency conditions outside the normal scope of staff expertise or equipment; or when workload or scheduling demands exceed staffing capacity. Utilization of service contracts to supplement the maintenance workforce ensures timely response; maintains continuity of operations of vital building systems and equipment; and minimizes disruption to tenant agency operations.

4. Providing excellent customer service.

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

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

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

OTHER CONSIDERATIONS RELEVANT TO THE GOAL OR ACTION ITEM

1. Non-competitive salaries impair the Commission's recruitment and retention of qualified and experienced skilled trades staff, causing high turnover and difficulty in maintaining staffing needed on a 24-hour, 7-day schedule to ensure continuity of operations of vital building systems. This is further compounded by reductions in core staffing levels for both these functions as well as property management services that occurred as a result of mandatory budget reductions most recently in Fiscal Years 2010 and 2011 that left these functions understaffed when benchmarked against industry standards. This reduced staffing level also adversely impacts customer service levels.
2. The backlog of deferred maintenance items requires significant allocation of resources to emergency or stop-gap measures, which must often be repeated, to maintain operation of critical building systems. Completion of the authorized \$220 million in deferred maintenance projects will reduce the need for short-term efforts and make it possible to allocate more resources to longer-term, more comprehensive planned maintenance and repair activities, increasing efficiency and providing better value to the state.
3. As deferred maintenance items are addressed through the installation of up-to-date systems and equipment, replacing aged items that are beyond useful life and for which

replacement or repair parts may no longer even be available, the workforce will require specialized training on servicing the new systems and equipment as well as on advanced IT and building control components.

4. Dramatic and sustained reductions in market value for the sale of recycled paper significantly impairs the ability of the Commission's statutorily-mandated recycling program for state facilities to be operated on a cost-recovery basis.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

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

SPECIFIC ACTION ITEMS TO ACHIEVE THE GOAL

1. **Capitol Complex Utility Infrastructure** – Complete construction of the first phase of the centralization plan which will construct an annex at the Sam Houston plant location to create a central plant that will house all currently-required chillers, with room to accommodate future growth; construct a limited number of underground walkable tunnels for all utilities; and address existing chilled and hot water distribution system serving 13 buildings including the historic Capitol Building and Capitol Extension, as authorized by appropriation of \$71.4 million by the 84th Legislature. Solicitation of initial professional architectural and engineering services for the project is currently underway, with award anticipated by June 2016. Construction is scheduled to be completed in early 2020 and will parallel the construction of new state office buildings in the Capitol Complex; tunnel locations will be coordinated with the new building locations defined in the 2016 Capitol Complex Master Plan.
2. **Energy Management** – Reduce energy and water consumption and achieve increased energy efficiency through ongoing, effective education of Commission and tenant agency staff about their role in energy conservation activities; the assessment and installation of equipment that is more energy efficient; modification of existing building mechanical systems with digital building automation and energy management systems; and specification of energy efficient equipment in the replacement of antiquated systems, in conjunction with both building maintenance activities and the implementation of deferred maintenance projects. Conduct retroactive commissioning efforts to achieve continual improvement in energy and water efficiency and reduce maintenance costs. Use best efforts to obtain the most favorable utility rates possible. 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 inventory of the Commission and other state agencies in Austin, as well as 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 the tax and fee payers of Texas.

Accountability for project completion includes the submittal of quarterly status reports to the Joint Oversight Committee on Government Facilities. Quality professional architectural and engineering services for all deferred maintenance and new construction projects, from assessment, feasibility, planning, design, and documentation through construction and warranty management, is ensured through ongoing and rigorous review of design work product, construction observation/inspection, and diligent contract administration to ensure compliance with contractual requirements and state-mandated regulations. The Commission maintains a documented set of architectural and engineering design guidelines 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 of waste of taxpayer funds, including through the elimination of redundant and non-core functions.

Phase One of the Capitol Complex Utility Infrastructure project will build the groundwork for future energy and operational efficiencies. Creating a single physical plant for the Complex will allow TFC to decommission three large independent plants. Of the sixteen chillers currently in operation, only eight will be required to provide cooling to the Capitol Building, Capitol Extension, and all of the Commission's existing state-owned buildings in the Complex. 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. With a centralized plant, new buildings will not need to incur the cost in both space and funds for physical plants, cooling towers, and redundancy for these systems. Phase One plans include renewal and replacement of existing undersized and aging chilled and hot water lines serving thirteen buildings in the Complex, including the Capitol and Capitol Extension, thereby mitigating the risk of failure in the lines. Upon completion of all phases, the Complex will be served by a single plant and Thermal Energy Storage (TES) allowing the Commission to generate and store chilled water in the evenings, while electric rates are low. Stored chilled water can then be used during daytime peak cooling periods, thereby reducing electrical demand when costs are highest. The enlarged central utility plant will contain sufficient 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. 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.

3. Effective in successfully fulfilling core functions, measuring success in 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. These initiatives have long-term effects on the usefulness and life-cycle 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.

4. 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's Office. The Commission's website also provides a summary of active construction projects, searchable by Senate District, House District, State Agency, City, and Fiscal Year. All solicitations fully comply with applicable procurement statutes and best practices. All architectural and engineering professional service awards over \$250,000, 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 \$10 million are submitted to the state Contract Advisory Team Review and Delegation.

OTHER CONSIDERATIONS RELEVANT TO THE GOAL OR ACTION ITEM

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

buildings are added to the Complex, their construction costs will include connections to the tunnel system and any increased mechanical production capacity at the central plant.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

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

SPECIFIC ACTION ITEMS TO ACHIEVE THE GOAL

1. **State Surplus Property** – Facilitate the placement and disposal of state surplus and salvage property for agencies that fall under the requirements of Texas Government Code 2175. Dispose of state surplus and salvage and personal property from state agencies such as office furniture, office equipment, heavy equipment, tools, and vehicles, as well as “voluntarily abandoned” and “lost and found” property from airports across Texas. Identify property that is unfit for sale and deemed salvage; determine whether the salvage items are to be disposed of by recycling or other appropriate methods.
2. **Federal Surplus Property** – Administer the donation of federal surplus personal property in the State of Texas by certifying organizations that are eligible under federal regulations to receive and use federal surplus property, including state agencies, counties, municipalities, public schools, and certain nonprofit organizations.
3. Operate and maintain facilities in various locations throughout Texas for selling, donating, warehousing, evaluating, and maintaining state and federal surplus property.

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

1. Accountable to the tax and fee payers of Texas.
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 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 of waste of taxpayer funds, including through the elimination of redundant and non-core functions.

State agencies can obtain property priced at less than \$200 for no cost if the property originated from another state agency and for minimal cost otherwise. The vast majority of items transferred to state agencies are at little or no cost, providing useful items such as office furniture, supplies, small electronics, and equipment. Through the redistribution of surplus property, state agencies avoid the high cost of new items, maximizing benefit of the state's original investment in these items. The federal surplus property is obtained at no cost to the state and the Commission receives no general appropriations from the Texas Legislature to fund the program, which is wholly dependent on a "handling fee" assessed to program participants to sustain the operation on a full cost-recovery basis. Handling fees are based on the 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.

3. Effective in successfully fulfilling core functions, measuring success in 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 agency's control. Through the net dollar sale of \$7.5 million in state surplus property in Fiscal Year 2015, \$6.2 million was returned to the state treasury. During Fiscal Year 2015, the Commission transferred over 4,300 items, valued at approximately \$500,000, to 93 state agencies for an aggregate cost to the purchasing agencies of approximately \$300,000 (primarily for equipment), representing a sizeable cost savings to the acquiring agencies and the state. In Fiscal Year 2015, the program donated approximately \$42.6 million (original government acquisition cost) of federal surplus property to 348 eligible participants in Texas and received total handling fees of approximately \$2 million. The fair market value of federal surplus property donated during Fiscal Year 2015 was approximately \$10 million.

4. 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.

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

The Commission publishes information about public sales locations and available vehicle inventory on the agency's website. The public is able to view available inventory and is invited to purchase property at one of the Commission's retail storefront locations, by live auctions, or by internet auctions. Information on state surplus property available for transfer to state agencies, other political subdivisions, and approved assistance organizations is also available on

the website. This information includes program services and requirements, information regarding assistance organization eligibility, applications and other forms, contact information, and detailed property listings (with descriptions and photographs) that are updated daily. The Commission also publishes information about federal surplus property donation locations and available inventory on the agency's website. Per federal regulations, only eligible organizations are able to obtain federal surplus property through the Commission.

OTHER CONSIDERATIONS RELEVANT TO THE GOAL OR ACTION ITEM

1. Restrictions on various types of surplus property revenues and their use, as well space constraints at the Austin warehouse facility, has limited growth of these programs and ultimately reduced the financial gain received by the state treasury and by client agencies and organizations.

REDUNDANCIES AND IMPEDIMENTS

Service, Statute, Rule or Regulation	Why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Recommendation for Modification or Elimination	Estimated Cost Savings or Other Benefit Associated with Recommended Change
Appropriations Transfer: GAA, Art. IX, Sec. 14.01(e)(2)	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.	Add a new GAA Art. I TFC Rider to provide limited transfer authority for indirect administrative costs recovery.	Balances agency funding for improved operation without the need for additional appropriations.
Non-Financial Information Report, Gov't Code § 2101.0115	Contains redundant reporting requirement. A copy of agency's HUB Progress Report that is submitted to Governor pursuant to Gov't Code § 2161.124 is included in the Non-Financial Information Report	Delete reporting requirement related to HUB.	Eliminates duplicated work efforts.
Equal Employment Opportunity Policy, Gov't Code § 2152.109, modified by Gov't Code § 2052.003(d)	Report is not necessary to accomplish the objectives of the statute that contains the reporting requirement. Information is reported under other areas of the Labor Code and reported by the Comptroller.	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 Workforce Commission develop and promulgate an equal employment opportunity	Eliminates duplicated work efforts.

		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 Comptroller from the data submitted through the standardized reporting of human resource information that is submitted by all state agencies.	
State Buildings, Report on Improvement and Repairs to, Gov't Code § 2165.055	Redundant with other statutory reporting requirements - filed as part of the Master Facilities Plan ("MFP"), Gov't Code § 2166.102.	Eliminate or merge into one main report as reporting requirements similar to those required in MFP.	Eliminates duplicated work efforts.
State Capitol Building: Safe Place for Runaway Youth, Gov't Code § 2165.254	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.	Transfer duty to State Preservation Board, the state entity that is the custodian of the Capitol Building.	Cannot be accomplished by TFC.
Space Allocation Plan, Gov't Code § 2165.1061(b)	This is a report filed with TFC. The due date set by statute does not work with the timelines TFC uses.	Report due date should be changed to "not later than the date specified by the Commission."	Aligns timelines.
Administrative Office Space, Reports of Efforts to Colocate, Gov't Code § 2165.1061(f)	Redundant with other statutory reporting requirements; filed as part of the Master Facilities Plan ("MFP"), Gov't Code § 2166.102.	Eliminate or merge into one main report as reporting requirements similar to those required in MFP.	Eliminates duplicated work efforts.
Administrative Office Space in Travis County, Report on, Gov't Code § 2165.1061(h)	Not necessary to accomplish the objectives of the statute that contains the reporting requirement and is redundant with other statutory reporting requirements; filed as part of the Master Facilities Plan ("MFP"), Gov't Code § 2166.102.	Eliminate or merge into one main report as reporting requirements similar to those required in MFP.	Eliminates duplicated work efforts.
Parking Lots and Garages, Report on Lease of Space in State-Owned, Gov't Code § 2165.2035(e)	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	Eliminate reporting requirement as reported elsewhere. Subsection (e) was repealed and amended by 2 separate bills during the 83rd Legislature. Accordingly, the reporting requirement still stands. (The amending bill, SB 211, controls over the repealing bill, SB 59.)	Eliminates duplicated work efforts.

	pursuant to Gov't Code § 2165.2046.		
State Buildings— Status and Construction Costs, Gov't Code § 2166.101(d)	Redundant and outdated statutory reporting requirement. Information is currently reported by agencies to the Joint Oversight Committee on Government Facilities.	Eliminate reporting requirement as reported elsewhere.	Eliminates duplicated work efforts.
Space Needs— State Agency Long-Range Plan, Master Facilities Plan (“MFP”), Gov't Code § 2166.102(b), (c)	Redundant with other reporting requirements; telecommunication duties were transferred to the Department of Information Resources in 2001.	Amend statute to list all the required reporting 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.	Eliminates duplicated work efforts.
Space Needs, Report on, Gov't Code § 2166.103	Redundant with other statutory reporting requirements - filed as part of the Master Facilities Plan (“MFP”), Gov't Code § 2166.102.	Eliminate or merge into one main report as reporting requirements similar to those required in MFP.	Eliminates duplicated work efforts.
Requested Projects, Biennial Report on, Gov't Code § 2166.104	Report is redundant with other statutory reporting requirements, and is required under statute to be provided at a frequency for which data is not available. Gov't Code § 2166.102, MFP, also requires TFC to report on the projects that have been requested by state agencies.	Eliminate or merge into one main report as reporting requirements similar to those required in MFP.	Eliminates duplicated work efforts.
Small Contractor Participation Assistance Program, Gov't Code § 2166.259	Primary program elements are outside TFC'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 works projects.	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.	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.
Mail Operations, Report on, Gov't	Outdated reporting requirement. The Comptroller	Amend to transfer reporting duty to CPA.	Cannot be accomplished by TFC.

Code § 2176.005(a)	of Public Accounts administers the contract awarded by the State Council on Competitive Government for presort and barcode mailing services. State agencies are required to enter into a letter agreement with the CPA in connection with the CCG contract. The letter agreement specifies that the CPA evaluates the mail operation of state agencies in Travis County.		
Health & Safety Code § 388.005 report to State Energy Conservation Office	Redundant reporting requirement with Executive Order RP 49.	Amend to delete the duplicate reporting requirement or rescind RP 49.	Eliminates duplicated work efforts.
Minority Hiring Practices, Report on (Annual Report), Labor Code § 21.504	There is no report provided directly to the Workforce Commission by each individual state agency. This report is part of the standardized reporting of human resource information provided by the Comptroller and the information is provided in conjunction with the Equal Employment Opportunity Report.	Amend to reflect the current process by transferring reporting duty to the Comptroller.	Reflects current reporting process.
Equal Employment Opportunity Report Required, Labor Code § 21.552	There is no report provided directly to the Workforce Commission by each individual state agency. This report is part of the standardized reporting of human resource information provided by the Comptroller.	Amend to reflect the current process by transferring reporting duty to the Comptroller.	Reflects current reporting process.
GAA & Gov't Code § 2175.191	TFC 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.	Increase TFC's expenditure and FTE cap to offset these costs, and either: add a section to allow TFC 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.	Allow TFC to adequately staff the program to ensure program is fulfilling its statutory responsibilities beyond selling property. Current staffing levels do not allow TFC to proactively monitor compliance, advertising or pricing, leaving open the possibility of fraud, abuse, waste or theft.

GAA & Gov't Code § 2175.191	TFC lacks explicit authority to spend money to advertise and market the State Surplus program.	Provide TFC authority to expend funds for advertising and marketing the State Surplus program.	Increased visibility of program to state agencies, other authorized entities and the public. Would result in increased revenue, wider customer base and the more timely movement of property.
GAA & Gov't Code § 2175.366	Lacks explicit authority to spend money to advertise Federal Surplus program.	Provide TFC authority to expend funds for advertising and marketing the federal program.	Increased visibility of program to state agencies and other authorized entities. Would result in increased revenue, wider customer base and more timely movement of property.
Public Private Partnerships, Gov't Code Chapter 2267	Statute lacks authorization for availability payments and the length of time required to complete a transaction is too long.	Authorize availability payments for P3 projects.	Provides additional alternative to traditional financing
Capital Budget for Construction, Repairs & Rehabilitation of Buildings and Facilities: GAA Art. IX, Sec 14.03(d)(2), (3) as well as Art. I, TFC, Rider 16	The current limit of \$100k is insufficient to conduct important regular construction, repair and rehabilitation projects.	Raise monetary limit to \$250k.	Appropriate repairs would be done in a responsive and timely manner by TFC for its using agencies.
French Embassy, Gov't Code § 2165.257	TFC lacks authority to maintain the building.	Transfer charge and control to the Texas Historical Commission.	Protects historical asset by appropriate oversight agency.

PART II – SUPPLEMENTAL SCHEDULES

SCHEDULE A

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

GOAL 1 – FACILITIES CONSTRUCTION AND LEASING	
The Commission will provide office space for state agencies through construction and leasing services and manage public buildings, grounds, property, and construction services. (Texas Government Code Chapters 2165, 2166, and 2167.)	
OBJECTIVE 1.1.	To obtain and maintain a space on the basis of obtaining the best value basis for the state in both owned and leased space, and to increase the ratio of owned space compared to leased space by 2015 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 parking lots and garages.
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. Building Design and Construction	
Provide a comprehensive program to ensure that state facilities are designed and built timely, cost-effectively, and are of the highest quality.	
Efficiency Measures	<ul style="list-style-type: none"> • Percent of change in project construction costs due to change in scope. • Percent of change in project construction costs due to errors and omission in design. • Percent of change in project construction costs due to unforeseen conditions

GOAL 2 – PROPERTY AND FACILITIES MANAGEMENT AND OPERATIONS	
The Commission will protect and cost effectively manage, operate, and maintain state facilities. (Texas Government Code Chapter 2165.)	
OBJECTIVE 2.1.	To provide and maintain a clean and healthy environment in state facilities.
Strategy 2.1.1. Custodial	
Provide cost-effective and efficient custodial services for state facilities.	
Efficiency Measures	Average cost per square foot of privatized custodial services.
OBJECTIVE 2.2.	To complete 25% of the funded deferred maintenance projects by the end of each fiscal year.
Strategy 2.2.1. Facilities Operation	
Provide a comprehensive program to protect the state’s investment in facilities by eliminating deferred maintenance needs, providing grounds maintenance and minor construction services, improving the reliability of mechanical	

systems, and promoting efficient energy consumption and recycling.	
Output Measure	Total quantity of paper recycled (in tons).
Efficiency Measures	<ul style="list-style-type: none"> • Average cost per acre of grounds care provided. • Average cost per square foot of all building maintenance. • Cost per square foot for outsourced property management. • Cost per square foot for state managed properties. • Percent of deferred maintenance projects completed. • Percent of deferred maintenance funding under contract
Strategy 2.2.2. Lease Payments	
Make lease payments on facilities financed through the Texas Public Finance Authority.	
Output Measure	Square footage of building space financed through Texas Public Finance Authority (lease payments).
Strategy 2.2.3. Utilities	
Make utility payments for specified state facilities.	
Efficiency Measure	Utility cost per square foot.

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

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

SCHEDULE B

LIST OF MEASURE DEFINITIONS

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

OUTCOME MEASURE 1.2.1. Percent of completed construction projects on schedule and within budget.	
Definition	Completed construction projects (projects) are defined as projects substantially complete as of the last day of the reporting period. "Substantially complete" is defined as in the Uniform General Conditions for State of Texas construction contracts. Substantial completion date is documented on a required certificate. On phased projects only the date of certificate issued for final phase is used. Total project budget (budget) is defined as the sum of the construction contract (contract) amount & construction contingency (contingency) for additional costs that are uncertain but likely to occur. (Full measure definition & methodology in TFC policies as of 03/25/2014).
Purpose	To track the progress and cost of construction projects.
Data Source	FDC construction contract and project files & TFC's electronic project management control system.
Methodology	For each completed project the contractual end date is calculated from the notice-to-proceed date & the original construction duration (duration) specified in the contract. The number of days ahead of or behind schedule is calculated as the net difference in calendar days between the substantial completion date, contractual end date & excluded delay days. The result is divided by the number of calendar days specified as original duration. If the result is less than or equal to a 5% increase the project was completed on schedule. Excluded delays include scope changes requested by using agencies and/or unforeseen/unavoidable conditions. Total construction cost is the sum of the budget and all approved construction change orders less approved change orders resulting from excluded delays. If the result is less than or equal to the budget

	the project was completed within budget. The number of projects completed on schedule within budget is divided by the number of projects completed.
Data Limitations	None.
Calculation Method	Non-Cumulative.
New Measure	No.
Desired Performance	Higher than target.
Key Measure	Yes.

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

Definition	The average number of days for all Invitations for Bid awarded year-to-date, from the time a request for lease space is received until notice of award is executed.
Purpose	This measure captures the reduction in square footage achieved by moving state agencies from current leased space or to reduced leased space. This information is an indicator of the continuing use of leased space to meet the needs of state agencies.
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	Yes.

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. Square footage is defined as the square footage referenced on an active lease. Active lease is defined as a state lease, as amended, that is in effect as of the last day of the reporting period.
Purpose	This measure quantifies the square footage of office and warehouse space leased by TFC. This information is an indicator of the continuing use of leased space to meet the space requirements of state agencies.
Data Source	Leasing database portfolio management system.
Methodology	The sum of total square footage of office and warehouse space under active lease by TFC as of the last day of the reporting period is derived from the leasing portfolio management system.
Data Limitations	Subject to state agency needs. TFC leases space based on the actual requirements of client agencies and the total leased square footage of office and warehouse 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. Total 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	Yes.

EXPLANATORY MEASURE 1.1.2.1. Total square footage owned.

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

EXPLANATORY MEASURE 1.1.2.2. Income from parking lots and garages.

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 no-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	Cumulative.
New Measure	Yes.
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. Average cost per square foot of privatized custodial services.

Definition	The average cost per cleanable square foot billed by private vendors for custodial services performed in state-owned facilities managed by TFC. Cleanable space is defined as the total square footage within the building envelope excluding all elevator core space above the first floor and all mechanical, electrical, and telecommunications closets. Custodial services include contracted pest control services.
Purpose	This measure tracks the cost of privatized delivery of custodial services performed in state-owned facilities managed by TFC. This information helps ensure the cost-effective delivery of services.
Data Source	Cost information is obtained from the agency's accounting system and the agency's computerized maintenance management system. Square footage of cleanable space is obtained from construction records and floor plans in the agency's computer-aided design software system.
Methodology	The sum of all quarterly costs billed to TFC by private vendors for custodial services performed as of the last day of the reporting period is divided by the total square footage of cleanable space in state-owned buildings covered by the service contracts. The result is the average cost per square foot of cleanable space for privatized custodial services performed in state-owned facilities managed by TFC. The calculation of total cleanable square footage is updated annually as of the last day of the fiscal year.
Data Limitations	None.
Calculation Method	Non-Cumulative.
New Measure	No.
Desired Performance	Lower than target.
Key Measure	Yes.

EFFICIENCY MEASURE 2.2.1.1. Average cost per acre of grounds care provided.

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

Desired Performance	Lower than Target.
Key Measure	No.

EFFICIENCY MEASURE 2.2.1.2. Average cost per square foot of all building maintenance and operations services.

Definition	The average cost per square foot of all building maintenance and operations services performed in state-owned facilities managed by TFC. Building maintenance and operations services do not include custodial services, grounds maintenance, utilities, and security.
Purpose	This measure tracks the cost of all building maintenance and operations services performed in state-owned facilities managed by TFC. This information is useful to ensure the cost-effective delivery of services.
Data Source	Cost information is obtained from the agency's accounting system, budget reports, and the agency's computerized maintenance management system. Gross square footage is obtained from construction records and floor plans in the agency's computer-aided design software system.
Methodology	The sum of all building maintenance and operations costs expended year-to-date by TFC as of the last day of the reporting period is divided by the total gross square footage of state-owned facilities managed by TFC. The result is the average year-to-date or annual cost per square foot of all building maintenance and operations services. The calculation of costs includes expenditures made at the request of private tenants for which TFC receives reimbursement and excludes expenditures for custodial services, grounds maintenance, utilities, and security. The calculation of total gross square footage is updated annually as of the last day of the fiscal year.
Data Limitations	Seasonal weather conditions; age and unforeseen conditions of buildings, building systems, and equipment.
Calculation Method	Cumulative.
New Measure	No.
Desired Performance	Lower than target.
Key Measure	Yes.

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

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

Desired Performance	Lower than target.
Key Measure	No.

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

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

EFFICIENCY MEASURE 2.2.1.5. Utility cost per square foot.

Definition	Total utility costs divided by the area of conditioned space.
Purpose	Shows the relationship of the utility dollars expended per square foot to an established target.
Data Source	Current listing of gross square footage by building provided by the Facilities Leasing and Space Planning Division and utility expenditures are provided by the TFC fiscal division.
Methodology	The ratio is calculated by dividing the total utility expenditures by the total interior square footage.
Data Limitations	Seasonal weather variations and increases in building density effect utility costs.
Calculation Method	Cumulative.
New Measure	No.
Desired Performance	Lower than target.
Key Measure	No.

EFFICIENCY MEASURE 2.2.1.6. Percent of deferred maintenance projects completed.

Definition	The calculation of the percentage of the deferred maintenance projects in the Master Facilities Plan that were targeted for completion during the current biennium (based on appropriated funding) that are actually completed during the reporting period.
Purpose	This measure sets a benchmark to use in calculating progress made toward completion of the deferred maintenance projects targeted for completion during the biennium.

Data Source	Deferred Maintenance Excel spreadsheet for the current biennium provided by the Fiscal Department.
Methodology	The percentage is calculated by dividing the number of the deferred maintenance projects completed by the number of deferred maintenance projects targeted for completion based on appropriated funding.
Data Limitations	N/A
Calculation Method	Cumulative.
New Measure	No.
Desired Performance	Higher than target.
Key Measure	No.

EFFICIENCY MEASURE 2.2.1.7 Average Number of Days to Resolve Maintenance Requests.

Definition	The average number of days for priority, maintenance-related requests to be resolved.
Purpose	This measure captures the operational effectiveness and efficiency in resolving priority, maintenance-related requests.
Data Source	The agency's internally supported Work Order System.
Methodology	Calculation of the weighted average number of days it takes to resolve priority, maintenance related requests, beginning with the 'Date Issued' until the 'Date Completed'.
Data Limitations	Measure results are subject to outlier effect even after the agency filters for priority, maintenance-related requests..
Calculation Method	Non-Cumulative.
New Measure	Yes.
Desired Performance	Lower than target.
Key Measure	Yes.

EFFICIENCY MEASURE 2.2.1.8 Average Number of Days to Respond to Maintenance Requests.

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

EFFICIENCY MEASURE 2.2.1.9. Percent of Deferred Maintenance Funding Under Contract	
Definition	The percentage of current-biennia, deferred maintenance appropriations encumbered to a contract.
Purpose	To evaluate the progress and status of preconstruction activities including planning, procuring, assessing, and designing deferred maintenance projects.
Data Source	Deferred Maintenance Excel spreadsheet for the current biennium provided by the Fiscal Department.
Methodology	Divide the total dollar amount of deferred maintenance appropriations for the current biennium encumbered to a contract by the total dollar amount of deferred maintenance appropriations for that biennium.
Data Limitations	N/A
Calculation Method	Non-Cumulative.
New Measure	Yes.
Desired Performance	Higher than target.
Key Measure	Yes.

OUTPUT MEASURE 2.2.1.1. Total quantity of paper recycled.	
Definition	Total tons of paper recycled by state agencies in buildings serviced by the TFC Recycle program.
Purpose	Reflects the total quantity of paper recycled on a quarterly basis from TFC buildings serviced by the TFC Recycle Program.
Data Source	Recycling vendor daily weight tickets.
Methodology	The quantity in pounds of paper recycled by paper recycling vendor as reflected in daily weight tickets is totaled.
Data Limitations	Accurate weight tickets from contract vendor.
Calculation Method	Cumulative.
New Measure	No.
Desired Performance	Higher than target.
Key Measure	No.

OUTPUT MEASURE 2.2.2.1. Square footage of building space financed through TPFA (lease payments).	
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.

EFFICIENCY MEASURE 2.2.3.1. Cost per acre of grounds care.

Definition	Cost per acre for grounds care provided at the State Cemetery.
Purpose	This measure quantifies the agency's ability to ensure grounds service is being efficiently rendered.
Data Source	The source of costs will include agency direct salary, equipment, and supply expenditures used by the agency for grounds care services.
Methodology	The measure will quantify the costs of performing grounds services and divide that by the number of maintainable acreage.
Data Limitations	Occasionally additional cemetery staff assists in maintaining the cemetery grounds. This will not be included in the calculation of cost per acre.
Calculation Method	Non-Cumulative.
New Measure	Yes.
Desired Performance	Lower than Target.
Key Measure	No.

OUTCOME MEASURE 3.1.1. Fair market dollar value of federal surplus property distributed.

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

EXPLANATORY MEASURE 3.1.1.1. Number of donees who received federal surplus property.

Definition	Number of eligible donees that actually participated and received property during the reporting period.
Purpose	The measure shows the total number of donees that received property during the reporting quarter. This is important because the greater the number of donees participating in the program, the greater the savings to the donee.
Data Source	Donee status report.

Methodology	The measure is calculated by running the InCircuit Property Donation Report for the reporting quarter. The “Accounts” on the last page of the report is the number of donees that received property during the reporting quarter.
Data Limitations	Participation in program is voluntary.
Calculation Method	Cumulative.
New Measure	No.
Desired Performance	Higher than target.
Key Measure	No.

EXPLANATORY MEASURE 3.1.1.2. Number of agencies participating in the State Surplus Property Program.

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

OUTPUT MEASURE 3.1.1.1. Total net dollar sales of state surplus and salvage property sold.

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

Desired Performance	Higher than target.
Key Measure	No.

SCHEDULE C

HISTORICALLY UNDERUTILIZED BUSINESS PLAN

Mission Statement

The Historically Underutilized Business (HUB) program of the Texas Facilities Commission (TFC) encourages the use of HUBs in procurements and contracts for commodities and services by promoting full and equal business opportunities for all businesses in Texas.

HUB Policy

TFC has adopted Title 34, Texas Administrative Code, Subchapter 20B (34 TAC 20B). 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 §20.10–12 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 percent of the assets and at least 51 percent 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 one FTE – a coordinator and will be looking at hiring an assistant coordinator – whose focus is solely on the HUB program. The HUB coordinator communicates directly with

the executive director; serves as a resource to other TFC management and program staff; and reports and responds to oversight entities as required. HUB staff are involved in standard HUB-related activities, ranging from 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 2014–2015	Performance		Goals for FYs 2016–2019
		2014	2015	
Heavy Construction Contracts*	11.2%	100%	0%	11.2%
Building Construction	21.1%	21.32%	21.21%	21.1%
Special Trade	32.7%	48.51%	13.27%	32.9
Professional Services Contracts	23.6%	30.96%	14.57%	23.7%
Other Services Contracts	24.6%	17.89%	25.77%	26%
Commodity Contracts	21%	19.27%	18.07%	21.1%

* Please note TFC is not slated for any projects that would fall in the Heavy Construction procurement category for FY 2016. Professional Services projects that are part of a construction project are rolled up and place under the Building Construction Category.

Outreach to HUB Vendors

Goal 1. Increase the utilization of HUB-certified vendors through external outreach.

Objective 1.1. Encourage HUB participation through external outreach.

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. Provide educational training to help HUB vendors to prepare for upcoming procurement opportunities, such as, estimating, bonding and navigating the procurement process at TFC.

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

Strategy 1.1.E. Conduct outreach activities that foster and improve relationships among HUB vendors, prime contractors, and purchasers.

Outreach to Purchasers and Key Decision Makers

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

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

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

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

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

SCHEDULE D

STATEWIDE CAPITAL PLAN

[SCHEDULE D STARTS ON PAGE 36—REST OF PAGE INTENTIONALLY LEFT BLANK]

Integrated Campus Planning System

Texas Higher Education Coordinating Board

06/14/16

Building & Procurement Commission, Texas (303)

Capital Expenditure Plan (MP1) Summary Report (Fiscal Years 2017 - 2021) as Reported in FY 2016

Project Name	Building Number	Building Name	Condition	Pri	GSF	E&G	Acres	CIP	Deferred Maintenance to be Addressed	Total Cost	Start Date	End Date
Deferred Maintenance Appropriated	Var			1	0	0	0		\$266,236,848	\$266,236,848	3/2016	8/2020
CapCom New Construction Phase I Appropriated	NA			2	1,026,000	0	0		\$0	\$509,888,230	3/2016	12/2020
Capitol Complex Infrastructure Appropriated	NA			3	0	0	0		\$0	\$71,335,306	5/2016	12/2020
N. Austin New Construction Phase I Appropriated	NA			4	406,000	0	0		\$0	\$186,446,464	3/2018	12/2022
Deferred Maintenance 2018-19 LAR	Var			5	12,100,000	0	0		\$533,090,658	\$533,090,658	3/2018	3/2025
CapCom New Construction Phase II	NA			6	527,461	0	0		\$0	\$282,597,436	3/2018	12/2022
N. Austin New Construction Phase II	NA			7	302,000	0	0		\$0	\$146,000,000	3/2018	12/2022
G. J. Sutton Building Replacement	GJS			8	310,000	0	0		\$0	\$144,200,000	3/2018	12/2022
Texas School for the Deaf Renovation	NA			9	72,916	0	0		\$0	\$40,784,000	3/2018	12/2023
TSBVI Residential Directors' Office	NA			10	5,000	0	0		\$0	\$1,620,000	3/2018	12/2022
					14,749,377	0	0		\$799,327,506	\$2,182,198,942		

Totals by Project Type

Project Type	Number of Projects	GSF	E&G	Acres	Total Cost
Addition	0	0	0	0	\$0
New Construction	7	2,649,377	0	0	\$1,311,536,130
Repair and Renovation	2	12,100,000	0	0	\$799,327,506
Land Acquisition	0	0	0	0	\$0
Infrastructure	1	0	0	0	\$71,335,306
Information Resources	0	0	0	0	\$0
Leased Space	0	0	0	0	\$0
Unspecified	0	0	0	0	\$0
Totals	10	14,749,377	0	0	\$2,182,198,942

Summary of Planned Expenditures by Year

Project Type	2017	2018	2019	2020	2021	Balance	Total Cost
Addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Construction	\$38,251,458	\$102,925,416	\$302,759,445	\$343,050,369	\$271,839,506	\$252,709,936	\$1,311,536,130
Repair and Renovation	\$51,224,042	\$91,810,232	\$113,577,792	\$140,007,176	\$117,937,401	\$284,770,864	\$799,327,507
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure	\$3,918,632	\$10,336,641	\$27,857,551	\$25,957,335	\$3,265,147	\$0	\$71,335,306
Information Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Leased Space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unspecified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$93,394,132	\$205,072,289	\$444,194,788	\$509,014,880	\$393,042,054	\$537,480,800	\$2,182,198,943

Totals by Funding Sources

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

Texas Facilities Commission

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Strategic Plan 2017-2021

SCHEDULE D

STATEWIDE CAPITAL PLAN

Energy Savings	0	\$0
Federal Funds	0	\$0
Federal Grants	0	\$0
General Revenue	4	\$841,731,507
Gifts/Donations	0	\$0
Higher Education Assistance Fund Proceeds	0	\$0
Housing Revenue	0	\$0
Lease Purchase other than MLPP	0	\$0
Legislative Appropriations	0	\$0
Master Lease Purchase Program	0	\$0
Other	0	\$0
Other Local Funds	0	\$0
Other Revenue Bonds	6	\$1,340,467,436
Performance Contracting Energy Conservation	0	\$0
Permanent University Fund	0	\$0
Private Development	0	\$0
Private Development Funds	0	\$0
Revenue Financing System Bonds	0	\$0
Student Fees	0	\$0
Tuition Revenue Bond Proceeds	0	\$0
Unexpended Plant Funds	0	\$0
Unknown Funding Source	0	\$0
Unspecified	0	\$0
Totals		\$2,182,198,943

SCHEDULE D

STATEWIDE CAPITAL PLAN

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Building & Procurement Commission, Texas (303)

MP1 (Capital Expenditure Plan) 28841

Project Information

Name:

Priority: 1

Building Number:

Building number not found in inventory

Location:

Description: Funding for the Deferred Maintenance (DM) Program is a major exceptional item request for TFC as remediation of an extensive backlog of repairs and renovations for all state-owned office buildings maintained by the agency continues to be a top priority. This funding request focuses on projects necessary to reduce the risk to continuity of operations and/or health and life safety concerns. As funds are appropriated, TFC will continue to update information and make adjustments needed to implement the most effective strategy for reducing the backlog of DM projects. The data used in determining the cost for this request was initially obtained through a comprehensive facility condition assessment performed in 2006. 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. Based on the original assessment, in 2006 TFC proposed a ten-year DM program that would have allowed for the substantial reduction of the backlog and a resultant improvement to its building inventory. The funds required to carry out the program, as originally proposed, were not appropriated to the level identified. The 84th Legislature appropriated approximately \$240 Mil. for TFC's use on deferred maintenance that predictably will begin to stem the trend of spiraling degradation of TFC's facility portfolio. (Additional unspent dollar amounts appropriated for FY's 2010 through 2015 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 original assessment. A delay in addressing the backlog of deferred maintenance deficiencies will result in an exponential increase in the criticality of those items that remain.

Type:

Total Cost: \$

Start Date:

End Date:

Subject Area

CIP Code:

Deferred Maintenance to be

Addressed: \$

Useful Life: Years

Square Footage

Gross Square Footage (GSF):

Net Assignable Square Footage (NASF):

Education and General Square Footage(E&G):

Acres in Land Aquisition:

Project Details

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

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

(250 character maximum)

Revenue/Cost Savings: (250 character maximum)

Other Financing Methods Considered: (500 character maximum)

Financing/Lease Period

Start Date:

(mm/dd/yyyy)

End Date:

(mm/dd/yyyy)

Financing

Cash or Bonds	Type	Source	Expenditures					
			Through 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021	9/1/2021 and beyond
Cash	Current Appropriations	GR	\$51,224,042	\$89,310,232	\$89,310,232	\$36,392,343	\$0	\$0
Totals			\$51,224,042	\$89,310,232	\$89,310,232	\$36,392,343	\$0	\$0

Debt Repayment Information

Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)				
		Through 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021
No Debt Repayment Information for this MP						

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Building & Procurement Commission, Texas (303)

MP1 (Capital Expenditure Plan) 28848

SCHEDULE D

Project Information

Name:

Priority: 2

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. Phase I 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:

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):

STATEWIDE CAPITAL PLAN

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

Project Details

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

Potential Consequences of Postponing the Project: If funding is not approved, TFC will continue to meet the needs of state agencies by leasing space in a volatile private real estate market that is projected to escalate rapidly. Operational inefficiencies and missed opportunity to reduce lease cost.
 (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 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021	9/1/2021 and beyond
Bonds	Current Appropriations	ORB	\$28,009,474	\$73,883,917	\$199,119,317	\$185,537,011	\$23,338,512	\$0
Totals			\$28,009,474	\$73,883,917	\$199,119,317	\$185,537,011	\$23,338,512	\$0

Debt Repayment Information

Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)					
		Through 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021	9/1/2021 and beyond
General Revenue	100%	\$0	\$0	\$1,400,474	\$5,094,670	\$15,050,635	\$46,307,513
Totals		\$0	\$0	\$1,400,474	\$5,094,670	\$15,050,635	\$46,307,513

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Building & Procurement Commission, Texas (303)

MP1 (Capital Expenditure Plan) 28846

Project Information

Name:

Priority: 3

Building
Number:

Location:

Description: Utility infrastructure serving the Capitol Complex (CC) is presently decentralized with 4 major plants producing chilled and hot water, each of which is equipped for redundancy, causing TFC to run 16 chillers with a total capacity of 13,400 tons, which is 5,000 more tons than is required. Hot water capacity also exceeds base need. As a result, staff must monitor and maintain many potential points of failure and, at the end of useful life, the added capacity must be replaced. This decentralization also results in higher electric costs due to utility services provided through multiple meters instead of through one master meter. Old, undersized lines must also be replaced to avoid catastrophic failure and loss of air conditioning capabilities. A 3-phase plan will centralize chilled water, hot water, and electrical utilities in one plant at the Sam Houston Building CC Physical Plant (CCPP); walkable tunnels will distribute utilities to all TFC-managed buildings in the CC; and a Thermal Energy Storage (TES) tank will store chilled water in the evenings for daytime use, reducing electrical demand when costs are highest. Phase 1 builds a CCPP annex with space for all required chillers and projected future needs. Tunnels will create a spine for adding future tunnels and the tunnels are coordinated with new buildings defined in the CC Master Plan. Existing utilities serving buildings around the CC will be improved. The Phase 1 budget is approximately \$71 million and includes all construction costs and contingency, soft costs, and \$11 million in estimated cost escalation.

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(E&G):

Acres in Land Aquisition:

Project Details

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

Potential Consequences of Postponing the Project: Postponing of this funding will continue a cycle of wasteful and costly inefficiencies for the Capitol Complex. Funds will continue to be spent on multiple and redundant systems as well as on their operation, maintenance and replacement.

(250 character maximum)

Revenue/Cost Savings: (250 character maximum)

Other Financing Methods Considered: (500 character maximum)

Financing/Lease Period	
Start Date: (mm/dd/yyyy)	05/01/2016
End Date: (mm/dd/yyyy)	05/01/2040

Financing								
Cash or Bonds	Type	Source	Expenditures					
			Through 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021	9/1/2021 and beyond
Bonds	Current Appropriations	ORB	\$3,918,632	\$10,336,641	\$27,857,551	\$25,957,335	\$3,265,147	\$0
Totals			\$3,918,632	\$10,336,641	\$27,857,551	\$25,957,335	\$3,265,147	\$0

Debt Repayment Information							
Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)					
		Through 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021	9/1/2021 and beyond
General Revenue	100%	\$0	\$212,400	\$615,960	\$2,068,776	\$3,403,508	\$92,735,898
Totals		\$0	\$212,400	\$615,960	\$2,068,776	\$3,403,508	\$92,735,898

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Building & Procurement Commission, Texas (303)

MP1 (Capital Expenditure Plan) 28849

Project Information

Name:

Priority: 4

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 three buildings and one parking structure at the John H. Winters (JHW) complex and will locate HHSC agencies in one centralized campus. The buildings will be directly across from the HHSC headquarters and this close proximity will help promote functional and organizational efficiencies and provide better access for the public. In accordance with the Master Plan, The 84th Legislature appropriated \$186,446,464 in Revenue Bonds for Phase One to construct a 406,000 gross square foot (gsf) building located on Lamar Blvd. west of the John H. Winters Building, and a 2,396 space parking garage to accommodate parking needs. (Structured parking is included in the proposed cost but not included in the gross square footage data.) The proposed project budget includes all construction costs and contingency, soft costs, and \$23.4 million in estimated cost escalation. When complete, \$6 million in annual lease expenses for HHSC will be eliminated. Consolidation savings will be \$146 million from FY2020-FY2040, with a full return-on-investment (ROI) for the State possible by FY2050. A well-maintained building can last more than 100 years, resulting in an ongoing ROI for the life of the asset.

Type:

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(E&G):

Acres in Land Aquisition:

Project Details

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

Potential Consequences of Postponing the Project: If the project is not approved, TFC will continue to house HHSC agencies in leased space in a volatile market that is projected to escalate rapidly in the foreseeable future. Functional inefficiencies and missed opportunity to eliminate lease costs.

(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 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021	9/1/2021 and beyond
Bonds	Current Appropriations	ORB	\$10,241,984	\$27,016,499	\$72,810,256	\$67,843,730	\$8,533,994	\$0
Totals			\$10,241,984	\$27,016,499	\$72,810,256	\$67,843,730	\$8,533,994	\$0

Debt Repayment Information

Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)					
		Through 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021	9/1/2021 and beyond
General Revenue	100%	\$0	\$512,099	\$1,862,924	\$5,503,437	\$8,895,624	\$14,765,570
Totals		\$0	\$512,099	\$1,862,924	\$5,503,437	\$8,895,624	\$14,765,570

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Building & Procurement Commission, Texas (303)

MP1 (Capital Expenditure Plan) 28845

Project Information

Name:

Priority: 5

Building Number:

Building number not found in inventory

Location:

Description: Funding for the Deferred Maintenance (DM) Program is a major exceptional item request for TFC as remediation of an extensive backlog of repairs and renovations for all state-owned office buildings maintained by the agency continues to be a top priority. This funding request focuses on projects necessary to reduce the risk to continuity of operations and/or health and life safety concerns. As funds are appropriated, TFC will continue to update information and make adjustments needed to implement the most effective strategy for reducing the backlog of DM projects. The data used in determining the cost for this request was initially obtained through a comprehensive facility condition assessment performed in 2006. 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. Based on the original assessment, in 2006 TFC proposed a ten-year DM program that would have allowed for the substantial reduction of the backlog and a resultant improvement to its building inventory. The funds required to carry out the program, as originally proposed, were not appropriated to the level identified. The 84th Legislature appropriated approximately \$240 Mil. for TFC's use on deferred maintenance that predictably will begin to stem the trend of spiraling degradation of TFC's facility portfolio. The list of deficiencies for the 2018-19 LAR contains only those items determined to be top priority based on the metrics established in the original assessment. A delay in addressing the backlog of deferred maintenance deficiencies will result in an exponential increase in the criticality of those items that remain. This project will require the addition of two FTEs: a Project Manager IV and a Project Manager II and will generate revenue in an estimated amount sufficient to cover costs associated with the requested additional FTEs.

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):	<input type="text" value="12,100,00"/>
Net Assignable Square Footage (NASF):	<input type="text" value="0"/>
Education and General Square Footage(E&G):	<input type="text" value="0"/>
Acres in Land Aquisition:	<input type="text" value="0"/>

Project Details	
Legislative Authority:	Legislative appropriation of General revenue approved by LBB.
Potential Consequences of Postponing the Project:	Delay in addressing the DM backlog will result in an exponential increase in the criticality of those items that remain unaddressed. If not appropriated, there are significant potential risks to the continuity of operations and health/life safety.
(250 character maximum)	
Revenue/Cost Savings:	
(250 character maximum)	
Other Financing Methods Considered:	
(500 character maximum)	

Financing/Lease Period

Start Date:

(mm/dd/yyyy)

End Date:

(mm/dd/yyyy)

Financing

Cash or Bonds	Type	Source	Expenditures					
			Through 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021	9/1/2021 and beyond
Cash	Other	GR	\$0	\$2,500,000	\$24,267,560	\$103,614,833	\$117,937,401	\$284,770,864
Totals			\$0	\$2,500,000	\$24,267,560	\$103,614,833	\$117,937,401	\$284,770,864

Debt Repayment Information

Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)				
		Through 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021
No Debt Repayment Information for this MP						

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Building & Procurement Commission, Texas (303)

MP1 (Capital Expenditure Plan) 28850

Project Information

Name:

Priority: 6

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. Following the Master Plan, TFC now requests funding for the Phase 2 buildings to include; 1) 360,096 gsf building on 15th St., between Lavaca St. and Colorado St., and underground and structured parking that will provide 1,672 spaces, with 406 of these spaces dedicated to legislative use. (structured parking is included in the proposed cost but not included in the gross square footage data); 2) 167,365 gsf building on 15th St., between Colorado St. and Congress Ave., and underground and structured parking that will provide 918 spaces. (structured parking is included in the proposed cost but not included in the gross square footage data.) The proposed project budget is \$282,597,436 and includes all construction costs and contingency, soft costs, and \$25 million in estimated cost escalation.

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(E&G):

Acres in Land Aquisition:

Project Details

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

Potential Consequences of Postponing the Project: If the project is not approved, TFC will continue to meet the needs of state agencies by leasing space in a volatile private real estate market that is projected to escalate rapidly. Operational inefficiencies and missed opportunity to lower lease co

(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 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021	9/1/2021 and beyond
Bonds	Revenue Bonds	ORB	\$0	\$750,000	\$14,129,872	\$40,976,628	\$110,213,000	\$116,527,936
Totals			\$0	\$750,000	\$14,129,872	\$40,976,628	\$110,213,000	\$116,527,936

Debt Repayment Information

Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)					
		Through 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021	9/1/2021 and beyond
General Revenue	100%	\$0	\$0	\$37,500	\$743,994	\$2,792,825	\$22,380,216
Totals		\$0	\$0	\$37,500	\$743,994	\$2,792,825	\$22,380,216

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Building & Procurement Commission, Texas (303)

MP1 (Capital Expenditure Plan) 28851

Project Information

Name:

Priority: 7

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 three buildings and one parking structure at the John H. Winters (JHW) complex and will locate HHSC agencies in one centralized campus. The buildings will be directly across from the HHSC headquarters and this close proximity will help promote functional and organizational efficiencies and provide better access for the public. The 84th Legislature appropriated \$186,446,464 to fund design and construction of the Phase 1 buildings of the Master Plan for the North Austin Complex. Following the Master Plan, TFC is now requesting funding for the Phase 2 buildings to include a building located on Lamar Blvd. at the intersection with 51st St. and a building located on 51st St. near the center of the block between Lamar and Guadalupe St. The two buildings total 302,000 gross square feet (gsf). Additionally, Phase 2 includes expansion of the Phase 1 parking garage to add 2,012 parking spaces. (Structured parking is included in the proposed cost but not included in the gross square footage data.) The proposed project budget is \$146 million and includes all construction costs and contingency, soft costs, and \$23.4 million in estimated cost escalation.

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

Project Details	
Legislative Authority:	Legislative appropriation of Revenue Bonds with LBB, TPFA and BRB approval and issued by TPFA.
Potential Consequences of Postponing the Project:	If the project is not approved, TFC will continue to house HHSC agencies in leased space in a volatile market that is projected to escalate rapidly in the foreseeable future. Functional inefficiencies and missed opportunity to eliminate lease costs.
(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 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021	9/1/2021 and beyond
Bonds	Revenue Bonds	ORB	\$0	\$375,000	\$7,300,000	\$21,170,000	\$56,940,000	\$60,215,000
Totals			\$0	\$375,000	\$7,300,000	\$21,170,000	\$56,940,000	\$60,215,000

Debt Repayment Information

Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)					
		Through 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021	9/1/2021 and beyond
General Revenue	100%	\$0	\$0	\$18,750	\$383,750	\$1,442,250	\$11,562,425
Totals		\$0	\$0	\$18,750	\$383,750	\$1,442,250	\$11,562,425

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Building & Procurement Commission, Texas (303)

MP1 (Capital Expenditure Plan) 28865

SCHEDULE D

STATEWIDE CAPITAL PLAN

Project Information

Name:

Priority: 8

Building Number:

Location:

Description: The G.J. Sutton Building, named in honor of the first African American elected official from San Antonio, has endured significant structural problems, forcing TFC to relocate the building occupants and close the facility in the fall of 2013. Structural investigations revealed differential settlement of soils beneath load-bearing foundations making the required structural repairs extremely difficult, complicated, and expensive. While the building is in a designated Historic Zone and holds significance for the local community, the age and layout of the building are not efficient and effective for state use. TFC proposes salvaging some historic features while replacing the facility. TFC recommends that the G.J. Sutton name remain on the building to continue to honor his memory and historic accomplishments. A new facility will enable TFC to increase the size of the building, reducing the State's use of leased space in San Antonio. Whereas the existing building contained approximately 112,000 gross square feet of space (gsf), a new facility could accommodate the agencies and staff currently occupying 293,000 gsf of leased space, which includes leased space now housing the displaced former occupants of the building as well as 17,000 gsf of warehouse space. Eliminating the leased space will allow the State to save \$2.9 million in lease costs annually. The total project budget is \$144,200,000 and includes all construction costs and soft costs such as professional design services, commissioning, and contingency funds, as well as \$26 million in anticipated cost escalation. (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):	<input type="text" value="310,000"/>
Net Assignable Square Footage (NASF):	<input type="text" value="0"/>
Education and General Square Footage(E&G):	<input type="text" value="0"/>
Acres in Land Aquisition:	<input type="text" value="0"/>

Project Details	
Legislative Authority:	Legislative appropriation of Revenue Bonds approved by LBB, TPFA and BRB and issued through TPFA.
Potential Consequences of Postponing the Project:	TFC will monitor the building and install structural reinforcements where necessary and possible. Until a resolution is reached, TFC will continue to house state agencies in scattered leased space in San Antonio resulting in functional inefficiencies
Revenue/Cost Savings:	Upon completion of construction and consolidation of leases into the new State facility, a lease cost avoidance of \$4.6M per year is estimated.
Other Financing Methods Considered:	Public Private Partnership agreement.

Financing/Lease Period

Start Date:
 (mm/dd/yyyy)

End Date:
 (mm/dd/yyyy)

Financing

Cash or Bonds	Type	Source	Expenditures					
			Through 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021	9/1/2021 and beyond
Bonds	Revenue Bonds	ORB	\$0	\$500,000	\$7,210,000	\$20,909,000	\$56,238,000	\$59,343,000
Totals			\$0	\$500,000	\$7,210,000	\$20,909,000	\$56,238,000	\$59,343,000

Debt Repayment Information

Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)					
		Through 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021	9/1/2021 and beyond
General Revenue	100%	\$0	\$0	\$25,000	\$385,500	\$1,430,950	\$11,420,640
Totals		\$0	\$0	\$25,000	\$385,500	\$1,430,950	\$11,420,640

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Building & Procurement Commission, Texas (303)

MP1 (Capital Expenditure Plan) 28867

Project Information

Name:

Priority: 9

Building Number:

Location:

Description: The draft Master Plan for the Texas School for the Deaf identifies five strategies as the highest priority facility needs for the campus following the critical on-going deferred maintenance program. The highest three priorities include 1) replacing two of the obsolete cottages on the north end of the campus with a Toddler Facility; 2) renovation of the basement of the underutilized Clinger Gymnasium and; 3) remodeling portions of dorms to include "learning kitchens". The existing cottages are aged, deteriorating multilevel single story buildings that, when retrofitted to satisfy accessibility requirements, become even less efficient while remaining well beyond their useful life. Replacement of two cottages provides appropriate space for toddler education and interpreters. The remaining two priorities include replacing the Davis Auditorium and construction of a new Central Service Center. The Davis Auditorium while beautifully renovated on the "house" side, contains long outdated backstage facilities and lacks ancillary spaces for a full fine arts curriculum. Additionally, the traditional "forward facing" auditorium seating does not meet the needs of the hearing impaired student body that relies heavily on interactive site lines for communication. The campus lacks an adequate central service center with easy public access for shipping, receiving, storage, staging and consolidated space to house campus operations functions. The proposed overall renovation budget is approximately \$40.7 million and includes all construction costs and contingency, soft costs, and estimated cost escalation to midpoint of anticipated construction.

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):	<input type="text" value="72,916"/>
Net Assignable Square Footage (NASF):	<input type="text" value="0"/>
Education and General Square Footage(E&G):	<input type="text" value="0"/>
Acres in Land Aquisition:	<input type="text" value="0"/>

Project Details	
Legislative Authority:	Legislative appropriation of General Revenue
Potential Consequences of Postponing the Project:	If the project is not approved, TFC will continue to perform deferred maintenance and regular maintenance on facilities that are inefficient, past their useful life and ill configured to meet the school's needs. Opportunities to gain efficiency lost.
(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 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021	9/1/2021 and beyond
Cash	Other	GR	\$0	\$300,000	\$2,040,000	\$5,914,000	\$15,906,000	\$16,624,000
Totals			\$0	\$300,000	\$2,040,000	\$5,914,000	\$15,906,000	\$16,624,000

Debt Repayment Information

Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)				
		Through 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021
No Debt Repayment Information for this MP						

Integrated Campus Planning System

Texas Higher Education Coordinating Board

Building & Procurement Commission, Texas (303)

MP1 (Capital Expenditure Plan) 28866

Project Information

Name: TSBVI Residential Directors' Office

Priority: 10

Building
Number: NA

Location: Austin

Description: The Texas School for the Blind and Visually Impaired (TSBVI) manages a housing program for approximately 150 to 170 full time resident students over the two long semesters of the year and as many as 300 resident students for a shorter summer program. The residential program is managed by two directors one overseeing the elementary school aged students and a second director over middle school and high school aged students. The facilities housing the directors and that serve as the assembly and training space for the approximate 150 employees dispatched to the dormitories for this program are old, outdated, deteriorated and ill configured for this purpose. Additionally, TSBVI sponsors a "Weekends at Home" program for their students in which the vast majority of the resident students are transported home for weekends. This weekly effort requires a substantial staging activity for approximately 150 students with special needs that involves not only drivers, but numerous "escorts" that travel with the students to ensure their needs are attended to and that they arrive safely at their homes. The staging not only includes the accommodation of the students, drivers and escorts, but considerable preparation and packing of traveling supplies, food and drinks. TSBVI currently utilizes facilities that are not well configured for these activities that require adequate storage, prep areas, and staging areas. The existing buildings do not comply with current accessibility regulations, energy code, are ill configured for this current use and are well beyond their useful life. Consolidation of the two halves of the residential program into a single location while integrating the staging function for the Weekends at Home program will improve the efficiency and overall coordination of the residential program as a whole while providing correctly proportioned space for the specific needs of the program in a single level structure that accommodates the multiple handicaps of the students as well as the storage and staging activities necessary for weekend travel preparation. The new building will be approximately 5,000 square feet comprised of institutional commercial construction suited for the offices, meeting/training, staging and storage spaces required for the program. The cost of this proposal is estimated to be \$1,620,000 and will include all surveys, site work including electrical distribution, design, building construction and furnishings for a complete project.

Type: New Construction

Total Cost: \$1,620,000

Start Date: March 2018

End Date: December 2022

Subject Area

CIP Code:

Deferred
Maintenance
to be

Addressed: \$0

Useful Life: Years

Square Footage

Gross Square Footage (GSF):

Net Assignable Square Footage (NASF):

Education and General Square Footage(E&G):

Acres in Land Aquisition:

Project Details

Legislative Authority: Legislative appropriation of General Revenue.

Potential Consequences of Postponing the Project: The residential program will continue to operate with a challenge towards efficiency in facilities that are not well suited for the program. Staging for the Weekend Home Prog. will continue to be a larger task than necessary in the obsolete buildings

(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 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021	9/1/2021 and beyond
Cash	Other	GR	\$0	\$100,000	\$150,000	\$700,000	\$670,000	\$0
Totals			\$0	\$100,000	\$150,000	\$700,000	\$670,000	\$0

Debt Repayment Information

Repayment Source	Portion from General Revenue	Debt Obligation Payments (P&I)				
		Through 8/31/2017	Through 8/31/2018	Through 8/31/2019	Through 8/31/2020	Through 8/31/2021
No Debt Repayment Information for this MP						

SCHEDULE E

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

SCHEDULE F

TEXAS FACILITIES COMMISSION WORKFORCE PLAN FISCAL YEARS 2017-2021

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 498.4 full-time equivalent (“FTE”) positions for Fiscal Year 2016 and Fiscal Year 2017. As of February 29, 2016, the Commission employed 329 agency staff FTEs and 103.5 contract FTEs. The Commission’s current workforce is approximately 74 percent male and 26 percent female. Approximately 79 percent of the agency’s employees are age 40 and over, while only eight percent are under age 30. The average age of Commission employees is 49 years and the median age is 51 years. With only about 21 percent 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 2021.

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 Skilled Craft and Service Maintenance represent the greatest number of agency employees at 54 percent of the Commission’s total workforce. The Professional category represents the second largest number of Commission employees, for a total of 25 percent of the agency’s workforce.

EEO JOB CATEGORIES

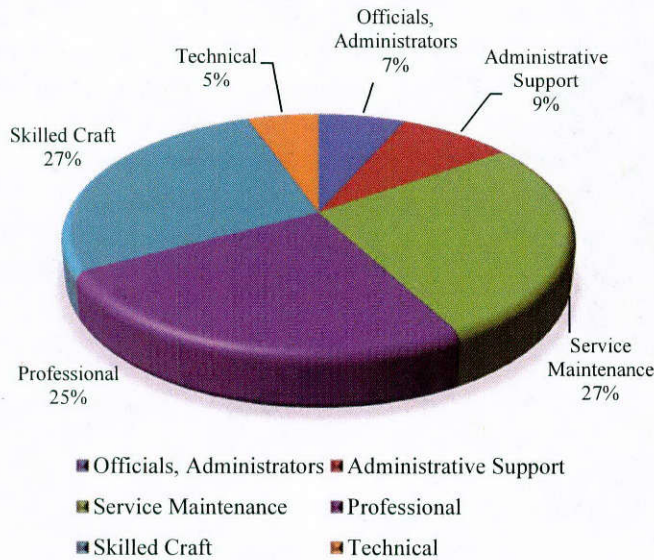


Figure 1. Equal Employment Opportunity Job Categories

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 29, 2016, African Americans and Hispanics comprised 47 percent of the Commission’s workforce. The following table provides a comparison of the agency’s labor force with the state’s civilian labor force.

EEO JOB CATEGORY	AFRICAN AMERICAN		HISPANIC AMERICAN		FEMALE	
	State*	TFC	State*	TFC	State*	TFC
Officials/Administrators	7%	14%	20%	23%	38%	36%
Administrative Support	14%	3%	33%	31%	73%	69%
Service Maintenance	12%	30%	54%	49%	51%	33%
Professional	11%	12%	19%	16%	55%	35%
Skilled Craft	10%	12%	49%	30%	11%	0%
Technical	14%	0%	29%	11%	51%	11%

*Source: Equal Employment Opportunity and Minority Hiring Practices Report Fiscal Years 2013-2014. Texas Workforce Commission. January 2015.

Table 1. EEO Utilization Rates as of February 29, 2016

TENURE

Approximately 65 percent of Commission employees have less than five years of agency service, with 39 percent having been with the agency for less than 2 years. Only seven percent of Commission employees have 15 or more years of service with the agency.



On September 1, 2015, the Commission received 51 legislatively-transferred employees from the Texas School for the Deaf and the Texas School for the Blind and Visually Impaired. At the time of this analysis, these transferred employees account for approximately 15 percent of the agency’s employee population and 39 percent of employees with less than two years of agency service.

Figure 2. Employee Agency Service as of May 30, 2016

The average state service time is 10.3 years and the median state service time is 8.3 years.

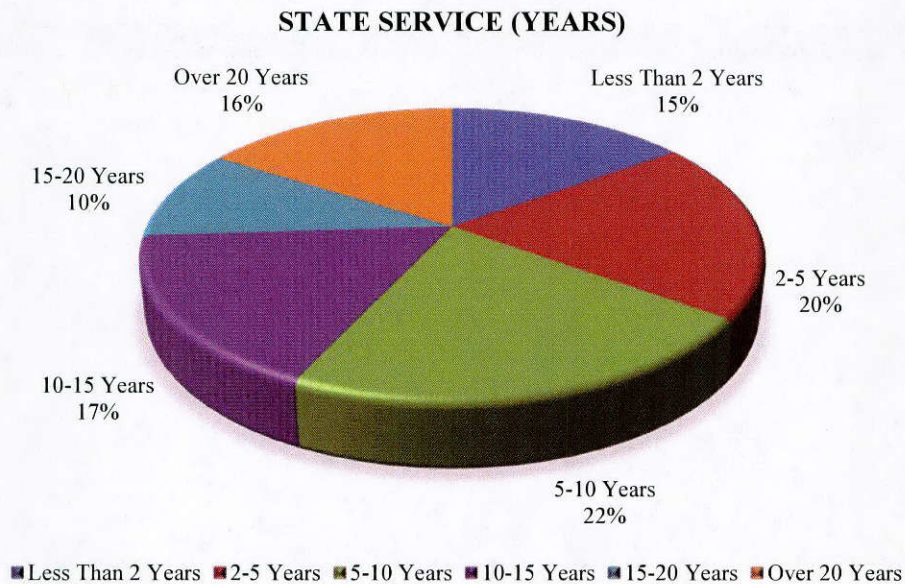


Figure 3. Employee State Agency Service as of May 30, 2016

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 2011 through Fiscal Year 2015, the Commission's employee turnover rate was below that of state government overall.

STATEWIDE AND AGENCY EMPLOYEE TURNOVER RATES

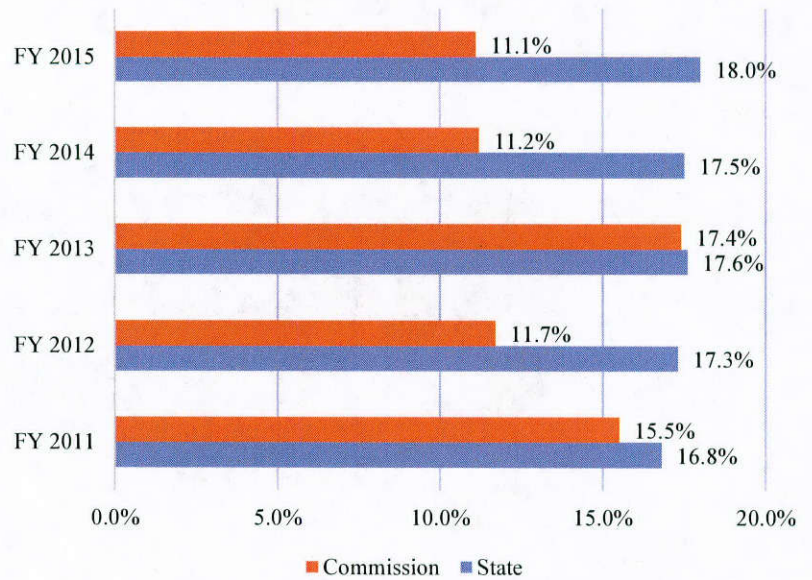


Figure 4. Statewide and Agency Turnover Rates Excluding Interagency Transfers

During Fiscal Year 2015, there were 33 separations from employment with the agency excluding interagency transfers. Of these separations, 63 percent were employees with less than five years of agency service.

FY 2015 LENGTH OF AGENCY SERVICE (YEARS) OF SEPARATING EMPLOYEES

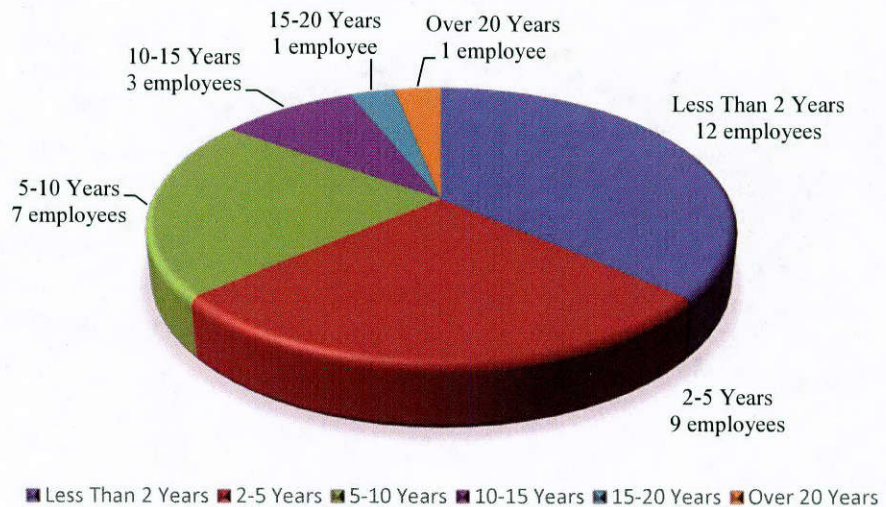
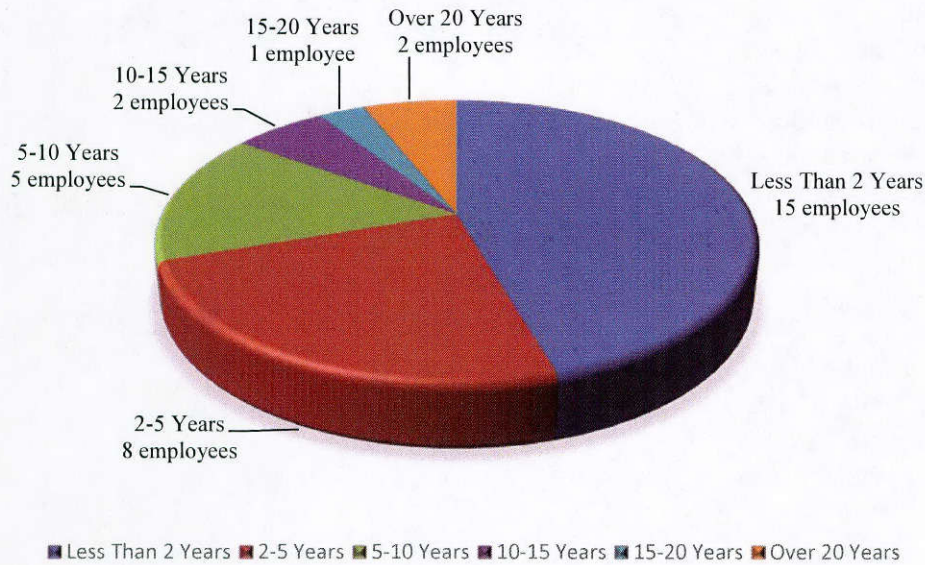


Figure 5. FY 2015 Length of Agency Service of Separating Employees

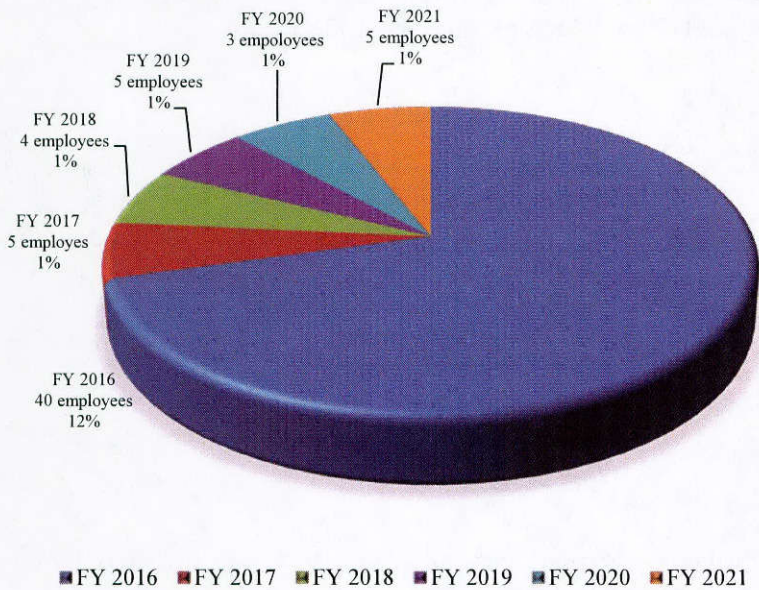
**FY 2014 LENGTH OF AGENCY SERVICE (YEARS)
OF SEPARATING EMPLOYEES**



During Fiscal Year 2014, there were 33 separations from employment with the agency excluding interagency transfers. Seventy percent of these separations were employees with less than five years of service with the Commission.

Figure 6. FY 2014 Length of Agency Service of Separating Employees

ELIGIBLE RETIREES



RETIREMENT ELIGIBILITY

Employees over the age of 40 comprise 79 percent of the Commission’s current workforce and approximately 19 percent of the agency’s current workforce will be eligible to retire between Fiscal Year 2016 and Fiscal Year 2021. The average length of agency service of these eligible retirees is 8.7 years and the median agency service is 4.6 years.

Figure 7. Eligible Retirees as a Percentage of Total Employee Population

As shown in the chart in Figure 7, the largest percentage of eligible retirees have fewer than two years of agency service. This may be explained in part due to the transfer of employees from the Texas School for the Deaf and the Texas School for the Blind and Visually Impaired.

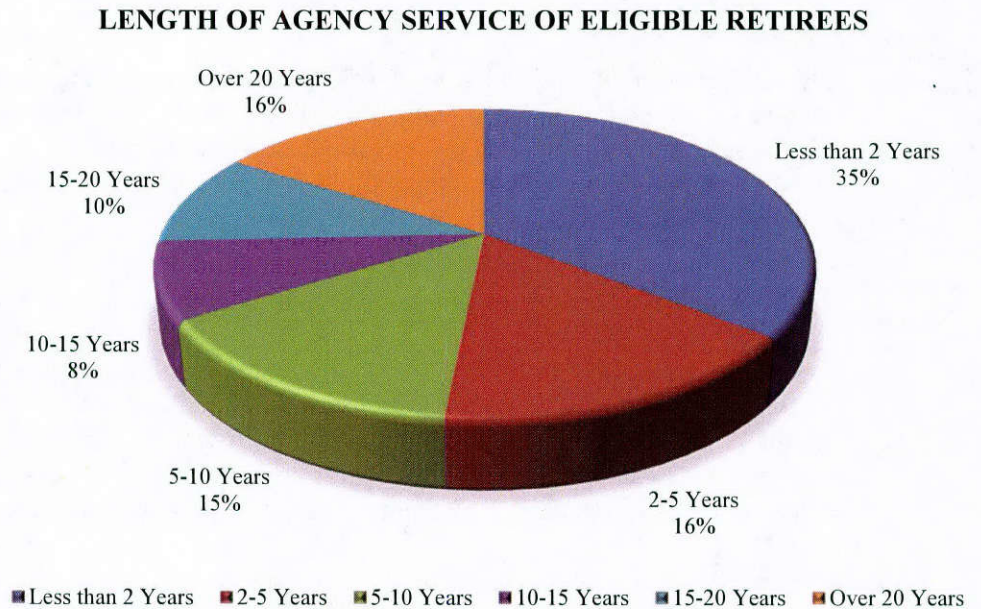


Figure 8. Length of Agency Service of Eligible Retirees

CURRENT AND FUTURE WORKFORCE CHALLENGES

LABOR MARKET AND TRENDS

The Texas Workforce Commission (“TWC”) reported that the Texas labor market continues to grow, adding 189,600 jobs from May 2015 to May 2016. In addition, the seasonally adjusted unemployment rate increased only slightly to 4.4 percent in April of 2016 while remaining below the nation’s average of 5.0 percent.

TWC’s projected 2012 to 2022 employment growth rate for Texas is 21.3 percent compared with the nation’s rate at 10.8 percent. Skilled trade worker occupations, such as electricians, plumbers, heating, ventilation, and air conditioning (“HVAC”) mechanics, elevator mechanics, carpenters, and building inspectors are projected to grow between 2012 and 2022. 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 2017-2021 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. While the Commission’s current staffing levels are adequate in order to provide required services at an acceptable level, with the anticipated addition of new buildings to the state’s portfolio, existing staffing levels will simply not be enough.

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 19 percent of the Commission workforce being eligible to retire through calendar year 2021, 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. When these factors are considered in conjunction with the facts that 79 percent of Commission employees are over the age of 40 and 65 percent of agency employees have five years or less of agency service, this loss of experienced managers and technical specialists becomes even more critical. It is imperative for the agency to ensure that this organizational knowledge and expertise is not lost but is transferred at a steady pace. This is being addressed through increased emphasis on cross training and professional development at all levels of the organization as well as on the documentation of internal policies and operational procedures.

STRATEGIC INITIATIVES

ATTRACTING AND RETAINING THE RIGHT EMPLOYEES

The Commission will continue to identify and implement employment practices that promote and support a well-trained, knowledgeable, and highly motivated workforce. Recruiting and selecting the best employees who can contribute to the agency's goals and objectives is crucial to the agency's success. Standardizing hiring procedures that incorporate industry best practices and training managers and supervisors on the hiring process will allow the Commission to attract and select the best qualified applicants.

Retaining quality employees in today's competitive labor market poses yet another challenge. The Commission is committed to rewarding exceptional performance, providing meaningful career development opportunities, and examining existing compensation rates in order to aid in the agency's retention efforts.

The use of defined career paths and career-ladder promotions will allow current employees the opportunity to be rewarded for their performance and to advance within their chosen field, as the budget allows. Vacancies, when they exist, will be examined to determine whether hiring at an entry or journey-level is appropriate to the overall success of the organization. Utilizing these established career paths will encourage a culture of positive reinforcement for exceptional job performance.

The Commission strives to maintain a qualified and diverse workforce that is committed to customer service and that possesses the skills needed to successfully carry out the mission and core functions of the agency. Responses gathered in the most recently conducted Survey of Employee Engagement indicate that employees believe the Commission could do a better job supporting training and employee development. In light of this, the agency will continue to assess employee training needs and ensure that all employees receive continuous training and professional development opportunities that are relevant to the Commission's day-to-day operations. The agency will ensure available resources and opportunities are distributed fairly and equitably throughout the workforce. However, successful implementation of training and professional development plans is subject to availability of adequate funding.

Compensation analyses will be conducted at least annually for the skilled trades and information technology job classes in order to benchmark agency compensation rates with that of the market. Managers will be equipped with relevant data to make informed hiring decisions and proposed equity adjustments for existing employees, as the budget allows.

PLANNING FOR CHANGE

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

These measures to address current and future workforce challenges and to enhance work performance by improving employee knowledge and technical skill will allow Commission employees to continue to provide excellent service to the agency's many customers.

SCHEDULE G

REPORT ON CUSTOMER SERVICE

I. INTRODUCTION

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

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

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

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

II. INVENTORY OF EXTERNAL CUSTOMERS BY STRATEGY

The customer service functions outlined in this report are based on the strategies included in the Fiscal Year 2016–2017 General Appropriations Act (“GAA”) for the Commission. H.B. 1, 84th Leg., R.S., ch. 1281, art. I, 2015 Tex. Gen. Laws 4343, 4393-94 (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.
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*The Commission has an outlying facility in San Antonio. However, this building is currently vacant for repairs and renovation.

III. INFORMATION GATHERING METHODOLOGY

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

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

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

Customers are asked to respond with the following choices:

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

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

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

If the customer has indicated that no response is requested, the CSR reviews the comment and determines whether to forward the comment to the appropriate division. The Commission’s customer service system is set at a default response time of 24 business hours. Once the 24 business hours have passed without a response, the system automatically sends customer service emails to the designated division staff until a response is submitted. The response is emailed to the CSR for review and approval. If approved, the response is emailed directly to the customer. The Commission’s main phone line also serves as a customer service hotline that is answered by the agency receptionist during business hours, 8:00 am to 5:00 pm, Monday through Friday. The customer service hotline also holds a voice messaging mail box that allows the customer to leave a message after business hours or in the event that the CSR is temporarily unavailable. Every customer service inquiry received by telephone is entered into the website customer service system for tracking.

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

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

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

TABLE 1.2 CUSTOMER SERVICE SURVEY QUESTIONS PER STRATEGY

Strategy	Corresponding Survey Questions
Leasing Facilities Planning	<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.
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Strategy	Corresponding Survey Questions
Facilities Design and Construction	Facilities Design & Construction <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.
Facilities Design and Construction	Minor Construction <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	Building Maintenance <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	Building Management <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.

	<ol style="list-style-type: none"> 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.
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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 2015 and the first through third quarters of Fiscal Year 2016. The data is separated by strategy. The numbers in parentheses represent the number of respondents.

LEASING AND FACILITIES PLANNING Fiscal Year 2015

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

Fiscal Year 2016—1st–3rd Quarters

<i>Leasing Survey—Number of Responses: 0</i>	SA	A	D	SD	NA
1. I am satisfied with the timeliness of the lease commencement.	0	0	0	0	0
2. I am satisfied that the leased space meets the agency requirements.	0	0	0	0	0
3. The leasing staff answered any questions or concerns that I had during lease negotiations in a prompt and timely manner.	0	0	0	0	0
4. The leasing staff answered any questions or concerns that I had upon lease commencement in a prompt and timely manner.	0	0	0	0	0
5. After weekend events, the parking garage is clean and the trash removed. <i>This applies only to large-scale events such as University of Texas football games.</i>	0	0	0	0	0
6. TFC staff is knowledgeable and helpful.	0	0	0	0	0
7. TFC staff is courteous and professional.	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

9. Complaints were handled in a reasonable and timely manner.	0	0	0	0	0
10. Overall, I am satisfied with my experience.	0	0	0	0	0

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

FACILITIES DESIGN AND CONSTRUCTION Fiscal Year 2015

<i>Facilities Design & Construction—Number of Responses: 6</i>	SA	A	D	SD	NA
1. I am satisfied with the timeliness of the project.	0% [0]	100% [1]	0% [0]	0% [0]	-- [5]
2. I am satisfied with the quality of the design and materials.	0% [0]	100% [1]	0% [0]	0% [0]	-- [5]
3. I am satisfied with the design and functionality of the space.	0% [0]	100% [1]	0% [0]	0% [0]	-- [5]
4. During the construction phase, the Project Manager answered my questions or concerns in a prompt and timely manner.	0% [0]	100% [1]	0% [0]	0% [0]	-- [5]
5. After completion of the construction project, the process of transitioning into the new office space was organized and efficient.	0% [0]	100% [1]	0% [0]	0% [0]	-- [5]
6. TFC staff is knowledgeable and helpful.	67% [2]	33% [1]	0% [0]	0% [0]	-- [3]
7. TFC staff is courteous and professional.	67% [2]	33% [1]	0% [0]	0% [0]	-- [3]
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]	-- [3]
9. Complaints were handled in a reasonable and timely manner.	0% [0]	100% [1]	0% [0]	0% [0]	-- [5]
10. Overall, I am satisfied with my experience.	67% [2]	33% [1]	0% [0]	0% [0]	-- [3]

Fiscal Year 2016—1st–3rd Quarters

<i>Facilities Design & Construction—Number of Responses: 9</i>	SA	A	D	SD	NA
1. I am satisfied with the timeliness of the project.	0% [0]	100% [1]	0% [0]	0% [0]	-- [8]
2. I am satisfied with the quality of the design and materials.	0% [0]	100% [1]	0% [0]	0% [0]	-- [8]
3. I am satisfied with the design and functionality of the space.	0% [0]	100% [1]	0% [0]	0% [0]	-- [8]
4. During the construction phase, the Project Manager answered my questions or concerns in a prompt and timely manner.	0% [0]	100% [1]	0% [0]	0% [0]	-- [8]
5. After completion of the construction project, the process of transitioning into the new office space was organized and efficient.	0% [0]	100% [1]	0% [0]	0% [0]	-- [8]
6. TFC staff is knowledgeable and helpful.	50% [1]	50% [1]	0% [0]	0% [0]	-- [7]

7. TFC staff is courteous and professional.	50% [1]	50% [1]	0% [0]	0% [0]	-- [7]
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]	-- [7]
9. Complaints were handled in a reasonable and timely manner.	0% [0]	100% [1]	0% [0]	0% [0]	-- [8]
10. Overall, I am satisfied with my experience.	50% [1]	50% [1]	0% [0]	0% [0]	-- [7]

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

FACILITIES DESIGN AND CONSTRUCTION Fiscal Year 2015

<i>Minor Construction—Number of Responses: 3</i>	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]	-- [2]
2. The request was handled by Minor Construction promptly.	0% [0]	100% [1]	0% [0]	0% [0]	-- [2]
3. I am satisfied with methods used by TFC staff to cause minimal disruptions to my work during the construction or renovation process.	100% [1]	0% [0]	0% [0]	0% [0]	-- [2]
4. The construction or renovation process was completed in a timely manner.	0% [0]	100% [1]	0% [0]	0% [0]	-- [2]
5. Upon completion, the results were to my satisfaction.	0% [0]	100% [1]	0% [0]	0% [0]	-- [2]
6. TFC staff is knowledgeable and helpful.	0% [0]	100% [1]	0% [0]	0% [0]	-- [2]
7. TFC staff is courteous and professional.	0% [0]	100% [1]	0% [0]	0% [0]	-- [2]
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]	-- [2]
9. Complaints were handled in a reasonable and timely manner.	0% [0]	100% [1]	0% [0]	0% [0]	-- [2]
10. Overall, I am satisfied with my experience.	0% [0]	100% [1]	0% [0]	0% [0]	-- [2]

Fiscal Year 2016—1st–3rd Quarters

<i>Minor Construction—Number of Responses: 6</i>	SA	A	D	SD	NA
1. I found the process of filing a construction or renovation request easy and efficient.	0% [0]	0% [0]	0% [0]	0% [0]	-- [6]
2. The request was handled by Minor Construction promptly.	0% [0]	0% [0]	0% [0]	0% [0]	-- [6]
3. I am satisfied with methods used by TFC staff to cause minimal disruptions to my work during the construction or renovation process.	0% [0]	0% [0]	0% [0]	0% [0]	-- [6]
4. The construction or renovation process was completed in a timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [6]

5. Upon completion, the results were to my satisfaction.	0% [0]	0% [0]	0% [0]	0% [0]	-- [6]
6. TFC staff is knowledgeable and helpful.	0% [0]	0% [0]	0% [0]	0% [0]	-- [6]
7. TFC staff is courteous and professional.	0% [0]	0% [0]	0% [0]	0% [0]	-- [6]
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]	-- [6]
9. Complaints were handled in a reasonable and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [6]
10. Overall, I am satisfied with my experience.	0% [0]	0% [0]	0% [0]	0% [0]	-- [6]

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

CUSTODIAL Fiscal Year 2015

<i>Custodial Operations—Number of Responses: 3</i>	SA	A	D	SD	NA
1. The public areas of the facility are clean and orderly.	0% [0]	0% [0]	0% [0]	100% [1]	-- [2]
2. The restrooms are clean and well-stocked.	0% [0]	0% [0]	0% [0]	0% [0]	-- [3]
3. My office area is cleaned and the trash removed nightly.	0% [0]	0% [0]	0% [0]	0% [0]	-- [3]
4. The parking garage is kept clean and the trash removed regularly.	0% [0]	0% [0]	0% [0]	0% [0]	-- [3]
5. The grounds surrounding my office building are well maintained and free of litter.	0% [0]	0% [0]	50% [1]	50% [1]	-- [1]
6. TFC staff is knowledgeable and helpful.	0% [0]	0% [0]	100% [1]	0% [0]	-- [2]
7. TFC staff is courteous and professional.	0% [0]	0% [0]	0% [0]	0% [0]	-- [3]
8. When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0% [0]	0% [0]	100% [1]	0% [0]	-- [2]
9. Complaints were handled in a reasonable and timely manner.	0% [0]	0% [0]	100% [1]	0% [0]	-- [2]
10. Overall, I am satisfied with my experience.	0% [0]	0% [0]	100% [1]	0% [0]	-- [2]

Fiscal Year 2016—1st–3rd Quarters

<i>Custodial Operations—Number of Responses: 10</i>	SA	A	D	SD	NA
1. The public areas of the facility are clean and orderly.	0% [0]	33% [3]	33% [3]	33% [3]	-- [1]
2. The restrooms are clean and well-stocked.	0% [0]	33% [3]	33% [3]	33% [3]	-- [1]

3. My office area is cleaned and the trash removed nightly.	0% [0]	50% [3]	17% [1]	33% [2]	-- [4]
4. The parking garage is kept clean and the trash removed regularly.	0% [0]	33% [2]	50% [3]	17% [1]	-- [4]
5. The grounds surrounding my office building are well maintained and free of litter.	0% [0]	60% [3]	40% [2]	0% [0]	-- [5]
6. TFC staff is knowledgeable and helpful.	0% [0]	100% [6]	0% [0]	0% [0]	-- [4]
7. TFC staff is courteous and professional.	14% [1]	86% [6]	0% [0]	0% [0]	-- [3]
8. When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	33% [1]	67% [2]	0% [0]	0% [0]	-- [7]
9. Complaints were handled in a reasonable and timely manner.	0% [0]	33% [2]	33% [2]	33% [2]	-- [4]
10. Overall, I am satisfied with my experience.	0% [0]	17% [1]	33% [2]	50% [3]	-- [4]

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

FACILITIES OPERATION Fiscal Year 2015

<i>Building Maintenance—Number of Responses: 14</i>	SA	A	D	SD	NA
1. I found the process of filing a maintenance request easy and efficient.	63% [5]	25% [2]	13% [1]	0% [0]	-- [6]
2. The maintenance request was handled promptly.	43% [3]	29% [2]	14% [1]	14% [1]	-- [7]
3. I am satisfied with methods used by TFC staff to cause minimal disruptions to my work during the maintenance process.	83% [5]	0% [0]	0% [0]	17% [1]	-- [8]
4. The maintenance process was completed in a timely manner.	71% [5]	14% [1]	0% [0]	14% [1]	-- [7]
5. Upon completion, the results were to my satisfaction.	50% [4]	13% [1]	25% [2]	13% [1]	-- [6]
6. TFC staff is knowledgeable and helpful.	50% [3]	33% [2]	17% [1]	0% [0]	-- [8]
7. TFC staff is courteous and professional.	50% [3]	33% [2]	17% [1]	0% [0]	-- [8]
8. When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	71% [5]	0% [0]	14% [1]	14% [1]	-- [7]
9. Complaints were handled in a reasonable and timely manner.	38% [3]	25% [2]	25% [2]	13% [1]	-- [6]
10. Overall, I am satisfied with my experience.	50% [4]	13% [1]	13% [1]	25% [2]	-- [6]

Fiscal Year 2016—1st–3rd Quarters

<i>Building Maintenance—Number of Responses: 12</i>		SA	A	D	SD	NA
1. I found the process of filing a maintenance request easy and efficient.	50% [2]	25% [1]	25% [1]	0% [0]	-- [8]	
2. The maintenance request was handled promptly.	50% [2]	25% [1]	25% [1]	0% [0]	-- [8]	
3. I am satisfied with methods used by TFC staff to cause minimal disruptions to my work during the maintenance process.	0% [0]	100% [1]	0% [0]	0% [0]	-- [11]	
4. The maintenance process was completed in a timely manner.	0% [0]	100% [1]	0% [0]	0% [0]	-- [11]	
5. Upon completion, the results were to my satisfaction.	0% [0]	100% [1]	0% [0]	0% [0]	-- [11]	
6. TFC staff is knowledgeable and helpful.	0% [0]	0% [0]	0% [0]	0% [0]	-- [12]	
7. TFC staff is courteous and professional.	0% [0]	0% [0]	0% [0]	0% [0]	-- [12]	
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]	-- [12]	
9. Complaints were handled in a reasonable and timely manner.	0% [0]	100% [1]	0% [0]	0% [0]	-- [11]	
10. Overall, I am satisfied with my experience.	0% [0]	100% [1]	0% [0]	0% [0]	-- [11]	

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

FACILITIES OPERATION
Fiscal Year 2015

<i>Building Management—Number of Responses: 12</i>		SA	A	D	SD	NA
1. I found Building Management easily accessible and readily available.	17% [1]	83% [5]	0% [0]	0% [0]	-- [6]	
2. Building Management is responsive to my requests.	33% [2]	50% [3]	17% [1]	0% [0]	-- [6]	
3. Building Management handled my requests promptly.	17% [1]	67% [4]	17% [1]	0% [0]	-- [6]	
4. Building Management provided follow-up to my requests.	17% [1]	50% [3]	33% [2]	0% [0]	-- [6]	
5. I found Tenant Council meetings to be informative and productive.	0% [0]	0% [0]	100% [1]	0% [0]	-- [11]	
6. TFC staff is knowledgeable and helpful.	50% [2]	25% [1]	25% [1]	0% [0]	-- [8]	
7. TFC staff is courteous and professional.	50% [2]	25% [1]	25% [1]	0% [0]	-- [8]	

8. When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	33% [2]	33% [2]	17% [1]	17% [1]	-- [6]
9. Complaints were handled in a reasonable and timely manner.	33% [1]	0% [0]	33% [1]	33% [1]	-- [9]
10. Overall, I am satisfied with my experience.	20% [1]	60% [3]	20% [1]	0% [0]	-- [7]

Fiscal Year 2016—1st–3rd Quarters

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

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

STATE SURPLUS PROPERTY MANAGEMENT Fiscal Year 2015

<i>Surplus Survey—Number of Responses: 8</i>	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]	-- [6]
2. I found the inventory at the Surplus Property facility to be both organized and accessible.	50% [1]	50% [1]	0% [0]	0% [0]	-- [6]
3. I found the inventory at the State Surplus Property facility reasonably priced and tagged appropriately. Applicable to State Surplus only.	100% [2]	0% [0]	0% [0]	0% [0]	-- [6]
4. I found the Surplus Property website easy to use.	100% [3]	0% [0]	0% [0]	0% [0]	-- [5]
5. I found the inventory on the Surplus Property website to be well organized.	67% [2]	33% [1]	0% [0]	0% [0]	-- [5]

6. When I interact with TFC staff, they are knowledgeable and helpful.	67% [2]	0% [0]	0% [0]	33% [1]	-- [5]
7. When I interact with TFC staff, they are courteous and professional.	67% [2]	33% [1]	0% [0]	0% [0]	-- [5]
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]	-- [5]
9. My requests for assistance were handled in a prompt and timely manner.	67% [2]	0% [0]	0% [0]	33% [1]	-- [5]
10. Overall, I am satisfied with my experience.	67% [2]	0% [0]	0% [0]	33% [1]	-- [5]

Fiscal Year 2016—1st–3rd Quarters

<i>Surplus Survey—Number of Responses: 6</i>					
	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]	-- [4]
2. I found the inventory at the Surplus Property facility to be both organized and accessible.	100% [2]	0% [0]	0% [0]	0% [0]	-- [4]
3. I found the inventory at the State Surplus Property facility reasonably priced and tagged appropriately. Applicable to State Surplus only.	50% [1]	50% [1]	0% [0]	0% [0]	-- [4]
4. I found the Surplus Property website easy to use.	50% [1]	0% [0]	50% [1]	0% [0]	-- [4]
5. I found the inventory on the Surplus Property website to be well organized.	50% [1]	0% [0]	50% [1]	0% [0]	-- [4]
6. When I interact with TFC staff, they are knowledgeable and helpful.	100% [4]	0% [0]	0% [0]	0% [0]	-- [2]
7. When I interact with TFC staff, they are courteous and professional.	75% [3]	25% [1]	0% [0]	0% [0]	-- [2]
8. When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	75% [3]	25% [1]	0% [0]	0% [0]	-- [2]
9. My requests for assistance were handled in a prompt and timely manner.	100% [4]	0% [0]	0% [0]	0% [0]	-- [2]
10. Overall, I am satisfied with my experience.	75% [3]	25% [1]	0% [0]	0% [0]	-- [2]

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

CENTRAL ADMINISTRATION Fiscal Year 2015

<i>Agency Administration—Number of Responses: 3</i>					
	SA	A	D	SD	NA
1. I found the TFC website easy to use.	0% [0]	100% [2]	0% [0]	0% [0]	-- [1]
2. The TFC website provided me with the information that I needed.	0% [0]	50% [1]	50% [1]	0% [0]	-- [1]
3. I found it easy to review job openings and apply for employment with TFC.	0% [0]	100% [1]	0% [0]	0% [0]	-- [2]

4. My phone call was routed to the correct person or appropriate program area.	0% [0]	100% [1]	0% [0]	0% [0]	-- [2]
5. Brochures and other printed material provided thorough and accurate information.	0% [0]	100% [1]	0% [0]	0% [0]	-- [2]
6. TFC staff is knowledgeable and helpful.	0% [0]	100% [1]	0% [0]	0% [0]	-- [2]
7. TFC staff is courteous and professional.	0% [0]	100% [1]	0% [0]	0% [0]	-- [2]
8. When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0% [0]	0% [0]	0% [0]	100% [1]	-- [2]
9. My requests for assistance were handled in a prompt and timely manner.	0% [0]	0% [0]	100% [1]	0% [0]	-- [2]
10. Overall, I am satisfied with my experience.	0% [0]	50% [1]	50% [1]	0% [0]	-- [1]

Fiscal Year 2016—1st–3rd Quarters

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

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

CENTRAL ADMINISTRATION Fiscal Year 2015

<i>Recycling—Number of Responses: 2</i>	SA	A	D	SD	NA
1. I have adequate access to materials and information on the Recycling Program.	0% [0]	100% [1]	0% [0]	0% [0]	-- [1]

2. My office currently participates in the Recycling Program. If you need information on how your office can participate in the Recycling Program, please complete the contact information below.	0% [0]	100% [1]	0% [0]	0% [0]	-- [1]
3. Brochures and other printed material provided thorough and accurate information.	0% [0]	100% [1]	0% [0]	0% [0]	-- [1]
4. Recycling receptacles are easily accessible and readily available.	0% [0]	100% [1]	0% [0]	0% [0]	-- [1]
5. The recycling receptacles in my office area are emptied regularly.	0% [0]	100% [1]	0% [0]	0% [0]	-- [1]
6. TFC staff is knowledgeable and helpful.	0% [0]	100% [1]	0% [0]	0% [0]	-- [1]
7. TFC staff is courteous and professional.	0% [0]	100% [1]	0% [0]	0% [0]	-- [1]
8. When I called, wrote, or emailed, I received a response in a reasonable and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [2]
9. Complaints were handled in a reasonable and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [2]
10. Overall, I am satisfied with my experience.	0% [0]	100% [1]	0% [0]	0% [0]	-- [1]

Fiscal Year 2016—1st–3rd Quarters

<i>Recycling—Number of Responses: 3</i>	SA	A	D	SD	NA
1. I have adequate access to materials and information on the Recycling Program.	100% [2]	0% [0]	0% [0]	0% [0]	-- [1]
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.	100% [2]	0% [0]	0% [0]	0% [0]	-- [1]
3. Brochures and other printed material provided thorough and accurate information.	0% [0]	0% [0]	0% [0]	0% [0]	-- [3]
4. Recycling receptacles are easily accessible and readily available.	0% [0]	0% [0]	0% [0]	0% [0]	-- [3]
5. The recycling receptacles in my office area are emptied regularly.	0% [0]	0% [0]	0% [0]	0% [0]	-- [3]
6. TFC staff is knowledgeable and helpful.	0% [0]	0% [0]	0% [0]	0% [0]	-- [3]
7. TFC staff is courteous and professional.	0% [0]	0% [0]	0% [0]	0% [0]	-- [3]
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]	-- [3]
9. Complaints were handled in a reasonable and timely manner.	0% [0]	0% [0]	0% [0]	0% [0]	-- [3]
10. Overall, I am satisfied with my experience.	0% [0]	0% [0]	0% [0]	0% [0]	-- [3]

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

**CENTRAL ADMINISTRATION
Fiscal Year 2015**

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

Fiscal Year 2016—1st–3rd Quarters

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

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

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

V. ANALYSIS OF THE CUSTOMER SERVICE PROCESS

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

In Fiscal Year 2015, 74 individuals utilized the online system including individuals leaving comments. During the first three quarters of Fiscal Year 2016, 70 individuals utilized the system. Customers responding to the online survey reported an overall satisfaction rate of 41% with services in Fiscal Year 2015 and 44% satisfaction with services in the first three quarters of Fiscal Year 2016. Most of the Commission’s customer response has been through the survey section of the Customer Service System.

Data Limitations

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

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

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

Customer Service Process

The Customer Service Program at the Commission is 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.

VI. 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

VII. CUSTOMER SERVICE CONTACT INFORMATION

Customer Service Representative:
Lisa Calem-Lindström

Phone Number:
512-463-3446

Physical Address:
1711 San Jacinto Blvd., Austin, Texas
78701

Fax Number:
512-236-6171

Mailing Address:
P.O. Box 13047, Austin, Texas 78711

Email Address:
lisa.calem-lindstrom@tfc.state.tx.us

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

APPENDIX A. CUSTOMER COMMENTS REQUIRING A RESPONSE¹

Fiscal Year 2016

Record Id: 1663

Comment/Question:

Comment for TFC Section - Agency Administration

ORGANIZATION: ADMIN - TLC Engineering

RESPOND BACK: **yes** *Date Submitted to Agency: 04/19/16 Date Responded: 04/19/16*

Agency Response: NRN (contacted outside of the customer service system to see if this individual had a question)

Record Id: 1662

Comment/Question: *Good morning. I am emailing to ask what TFC's provisions are for having "office pets" or the accommodation for emotional support and therapy animals. Thank you.*

Comment for TFC Section - Building Management

ORGANIZATION: WPH -

RESPOND BACK: **yes** *Date Submitted to Agency: 03/23/16 Date Responded: 03/23/16*

Agency Response: The TFC Tenant Manual prohibits animals in TFC managed facilities, unless the animal is a trained service animal and is there to perform such service. It is the tenant agency's responsibility to determine if an accommodation is appropriate or reasonable. Should the tenant agency approve such accommodation, the Agency Representative must notify the TFC assigned property manager if a service animal will be in a facility on a regular basis.

Respectfully, Terri B. Rodgers Director - Property Management Services Planning and Real Estate Management Division Texas Facilities Commission 512-463-2360 Office 512-844-9393 Cell 512-236-3170 Fax terri.rodgers@tfc.state.tx.us

Record Id: 1660

Comment/Question: *The smoking section around the Clements Building has completely gotten out of hand. Smokers are now regularly smoking in areas that are not designated as smoking areas, including an area that is not 15 feet from exits (directly to the west of the emergency exit from the stairwell). When exiting the building from that stairwell, you can now smell smoke once you reach the second floor. The choice of areas for smokers makes it so that it is literally impossible to walk from the garage into the building without inhaling second-hand smoke. This is a health hazard for the 80% of the tenants in the building who do not smoke. It is also a litter nuisance. While I understand that TFC cannot police the areas, more thoughtful placement of the designated smoking areas and more signage in the non-smoking areas would be appreciated. Employees deserve to be able to enter and exit the building*

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

without having to breathe second-hand smoke.

Comment for TFC Section - Custodial Operations

ORGANIZATION: WPC - State Office of Administrative Hearings

RESPOND BACK: **yes** *Date Submitted to Agency: 01/14/16 Date Responded: 01/20/16*

Agency Response: Thank you for bringing this to our attention. I will have the property manager, Veronica Moreno, monitor this situation. We will alert building security to monitor the smoking areas and remind individuals of the smoking policies. Please feel free to contact Veronica Moreno (512-463-9703) or myself. Respectfully, Terri Rodgers Director - Property Management Services Planning and Real Estate Management Division Texas Facilities Commission 512-463-2360 Office 512-844-9393 Cell 512-236-3170 Fax terri.rodgers@tfc.state.tx.us

Record Id: 1659

Comment/Question: *Custodial services were provided to the TGLO Surveying Division and were adequately performed on the scheduled date.*

Comment for TFC Section - Custodial Operations

ORGANIZATION: NA - Texas General Land Office

RESPOND BACK: **yes** *Date Submitted to Agency: 12/08/15 Date Responded: 12/11/15*

Agency Response: Thank you for your comments. They are appreciated.

Record Id: 1656

Comment/Question:

Comment for TFC Section - Agency Administration

ORGANIZATION: ADMIN -

RESPOND BACK: **yes** *Date Submitted to Agency: 10/16/15 Date Responded: 10/20/15*

Agency Response: Thank you for your interest in the TFC. I have received your contact information but do not see a comment. Please resubmit.

Record Id: 1654

Comment/Question: *VA-GRANTS-112508-002 State Veterans Home Construction Grant Program Construction of State Home Facilities 11/01/2010 12/31/2019. This is my dad's address. Interested in this grant. How can your company assist me?*

Comment for TFC Section - Minor Construction

ORGANIZATION: NA - NA

RESPOND BACK: **yes** *Date Submitted to Agency: 09/19/15 Date Responded: 09/25/15*

Agency Response: This program is administered by another agency, the Texas General Land Office. I am referring you to the "contact us" link on their website.

<http://www.glo.texas.gov/cf/contact-us-form/index.html> Sincerely, John Raff

Record Id: 1652

Comment/Question: ***I Thank God!!! for Mrs. Ann Kurkendall and her "Team of Professionals" in assisting our issues at SFA Building, to make sure everything is done and taken care of an exceeds in making them "Top Priority". Thank you very much for all you do!!! Keep up the Good Work.***

Comment for TFC Section - Building Management

ORGANIZATION: NA - GLO/Administrative Assistance Receptionist

RESPOND BACK: yes Date Submitted to Agency: 09/04/15 Date Responded: 09/08/15

Agency Response: Thank you for taking the time to recognize Ann Kuykendall. I will pass along your kind words. The Texas Facilities Commission values customer service and Ann is a true reflection of that dedication. We sincerely appreciate your feedback. Respectfully, Terri B. Rodgers Director - Property Management Services Planning and Real Estate Management Division Texas Facilities Commission 512-463-2360 Office 512-844-9393 Cell 512-236-3170 Fax terri.rodgers@tfc.state.tx.us

Record Id: 1651

Comment/Question: ***I Thank God for Mrs. Ann Kurkendall and her "Team of Professionals" in assisting our issues at SFA Building, to make sure everything is done and taken care of an exceeds "Top Priority". Thank you very much for all you do!!! Keep up the Good Work.***

Comment for TFC Section - Building Management

ORGANIZATION: NA - Administrative

RESPOND BACK: yes Date Submitted to Agency: 09/04/15 Date Responded: 09/08/15

Agency Response: Duplicate Comment

Fiscal Year 2015

Record Id: 1648

Comment/Question: ***My comments are in regard to our recent requirement to renew our eligibility for the Surplus Property Program. We were required to submit an AGREEMENT FOR ELIGIBILITY Form Rev 11/13/14, which was not a problem, but the documentation REQUIRED by staff was. We use multiple assumed names for our museum operations. Section V of the agreement states that in this case "sufficient evidence" to corroborate the names needs to be supplied and list of SUGGESTIONS, not requirements is given. Staff repeatedly ignored or refused our submissions, even though the evidence submitted was from IRS or County sources. Direction to supply what they wanted, but not required, were insufficient to easily comply with their demands. In addition we were REQUIRED to submit documentation NOT required by the AGREEMENT FOR ELIGIBILITY i.e., an history of our organization form inception to today. The form is new, but we do not believe the staff has the authority to change the requirements of the form regardless of their knowledge or understanding of the documentation provided, without supplying written documentation for***

the modifications. If the form is insufficient, then change it again, but putting long-time program participants through undocumented hoop jumping to satisfy some personal opinion puts an undue burden on participants and in our case forced us to miss opportunities to add rare, unique aircraft to our collection. The job of staff should be to facilitate participants not obstruct them due to a lack of knowledge or understanding of a business or legal documentation.

Comment for TFC Section - Surplus Survey

ORGANIZATION: NA - OV-10 Bronco Assocaiton, Inc. DBA Fort Worth Aviation Museum

RESPOND BACK: yes *Date Submitted to Agency: 07/10/15 Date Responded: 07/24/15*

Agency Response: We apologize for the inconvenience you experienced with the submission of documents when re-applying for your museum category renewal. Unfortunately, the General Services Administration ("GSA") has increased its requirements for the Federal Surplus Property, Museum accounts, and we are required to adhere to stricter documentation rules. These requirements keep our program strong and in good standing. We strive to provide the required documentation per GSA rules so as to avoid having the GSA declare any of our clients' applications ineligible due to a lack of documentation. It is my understanding that your application was for the OV-10 Bronco's application and a request of the posted museum hours showed a different name for the museum application (Veteran's Memorial Park). Our staff was not aware of the similarities nor of the differences between the "registered agent" or the "OV-10 Bronco Association" or the "Veterans Memorial Air Park" or any other correlations between the different entities and dbas used. To further confuse your application, the Articles of Incorporation and the IRS letter did not match the application information we had on file and again added documentation and explanations were required. Your submission of documents received proved difficult to verify and therefore the need to request further documents were again required. The request for a written summary explanation of the dbas and names associated with the file application was necessary in order to avoid any future misunderstandings and to meet audit requirements: file applications are subject to random audit. These explanations are included in the application file. It is my understanding that your application was approved on July 10, 2015. Again, we apologize for the inconvenience of your time and effort this required on your part. Our intent was not to be difficult, but rather to meet all GSA requirements for your sake as well as the Federal Surplus Program's sake. If you have any further questions, you may contact me anytime. Maya Ingram Director of External Affairs and Communications Texas Facilities Commission 1711 San Jacinto Blvd. Austin, Texas, 78701 512-463-9743
maya.ingram@tfc.state.tx.us

Record Id: 1647

Comment/Question: Hello! I'm trying to find information about free parking availability in state lots on weekends/holidays. I've heard that Lot 7 across from the Bob Bullock Museum (at Congress & MLK) is free to the public on weekends, but I wanted to confirm the actual hours/days it is open to the public and I can't seem to find that info on your website. Also, since many businesses are closed Friday in observance of the 4th of July holiday, I was wondering about the status of the lot then? Thanks very much (in advance) for any info you can provide!

Comment for TFC Section - Agency Administration

ORGANIZATION: ADMIN -

RESPOND BACK: **yes** *Date Submitted to Agency: 07/02/15 Date Responded: 07/06/15*

Agency Response: There are some agencies that are open on Friday. I cannot guarantee that you will be safe parking in Lot 7 on Friday. It is free on weekends but DPS watches the lots and it is their discretion to keep the lots safe. I apologize for not being able to answer your questions more precise. We are having a change in personnel and we do not have more answers at this time.

Record Id: 1646

Comment/Question: ***Looking for a small boat to be use with a rescue unit. Are any available in any of your locations?***

Comment for TFC Section - Surplus Survey

ORGANIZATION: NA - Rusk County Emergency Services District #1

RESPOND BACK: **yes** *Date Submitted to Agency: 05/28/15 Date Responded: 05/28/15*

Agency Response: Good morning, Rusk County ESD#1 does not have an active account with the Federal Surplus Property Program. I will follow up with a direct email containing our application as well as information about several boats that are currently available. Thank you, Kristy Fierro Assistant Director State and Federal Surplus Property 512-463-3458

Record Id: 1645

Comment/Question: ***Our entire staff, Audit Processing - Suite 240, are so pleased with your associate Esther Rodriguez. We had so many problems getting someone to help with trash pick up and the custodial cleaning of our office, until Ms. Rodriguez came to our aid. She was professional, courteous, efficient, and attentive to our request. She comes in early every morning to check that our office is set for the day. We do not have the problems mentioned anymore and our work routine is no longer interrupted by the need to email or call for help, thanks to your associate Esther.***

Comment for TFC Section - Building Maintenance

ORGANIZATION: SFA - Audit Processing, Audit Division

RESPOND BACK: **yes** *Date Submitted to Agency: 05/13/15 Date Responded: 05/15/15*

Agency Response: Thank you for taking the time to acknowledge Esther Rodriguez. Esther is a valued member of our team. I will be sure to pass along your appreciation and kind words. Thank you, Terri B. Rodgers Director - Property Management Services Planning and Real Estate Management Division Texas Facilities Commission 512-463-2360 Office 512-844-9393 Cell 512-236-3170 Fax terri.rodgers@tfc.state.tx.us

Record Id: 1643

Comment/Question:

Comment for TFC Section - Surplus Survey

ORGANIZATION: SAT - Atascosa County EMC

RESPOND BACK: yes *Date Submitted to Agency: 03/23/15 Date Responded: 03/24/15*
Agency Response: Good morning, Thank you for your interest in the State and Federal Surplus Property Program. This is a follow-up to the voicemail I left earlier this morning. I do not see that a specific question was submitted with your contact information. Please email me at kristy.fierro@tfc.state.tx.us if I can provide you with any specific information regarding either program. Thank you, Kristy Fierro Assistant Director State and Federal Surplus Texas Facilities Commission 512-463-3458

Record Id: 1642

Comment/Question: *hello, I am trying to know the accuracy the following statement, and if true would like to see the supporting document and policy: "The Texas Facilities Commission considers using electronic cigarettes, which produce a vapor, as smoking..." The statement is often used and quoted in response to questions regarding personal vaporizer use on HHS property. I would also like to know if the above statement proves true, if personal vaporizers which use non-nicotine liquids are also considered smoking. Thank you, If you require more information, or if you consider this inquiry a Request for Public Information, please let me know.*

Comment for TFC Section - Building Management

ORGANIZATION: NA - dsht

RESPOND BACK: yes *Date Submitted to Agency: 03/20/15 Date Responded: 03/23/15*
Agency Response: Thank you for contacting the Texas Facilities Commission. TFC's Tenant Manual states "In compliance with municipal ordinances, and in consideration of the health of state employees and visitors to state-owned facilities, smoking is prohibited in all TFC-managed facilities, including parking garages and elevator cabs." TFC considers electronic cigarettes a form of smoking and is therefore subject to all no smoking policies. Smoking is only allowed in designated areas and strictly prohibited within fifteen feet of any entrance. TFC's policy is in line with the City of Austin's ban on electronic cigarettes in public places it enacted in April of 2014. Respectfully, Koy Livingston, Program Manager, Property Management

Record Id: 1641

Comment/Question: *We have had perpetual problems with the temperature in the CSB Bldg 3rd floor-Austin Audit Section since Dec 17th and there is no resolution. Proper requests in writing have been made and the temperature still has not been regulated. It is a highly uncomfortable situation as my employees are very cold. I also have one employee that has a medical condition which the temperature of the area exacerbates her condition so it could be an issue if this doesn't get resolved. Please assist. Thank you.*

Comment for TFC Section - Building Maintenance

ORGANIZATION: NA - Austin Audit Office Manager

RESPOND BACK: yes *Date Submitted to Agency: 01/07/15 Date Responded: 01/09/15*
Agency Response: Thank you for contacting us regarding your issue with the temperature in the CSB - 3rd floor - Austin Audit Section. I have reviewed our work order system and found only 1

work order, which was requested on January 6, 2015 at 11:34 AM. Our building technician and several HVAC technicians have visited the 3rd floor and made adjustments. As of this morning, our HVAC technician found temperatures to be in an acceptable range and verified that the occupants were satisfied. All were satisfied, with the exception of one individual. The CSB property manager, Veronica Garcia, will contact you and Ruben Ramirez to discuss this matter further. Please feel free to contact me directly if you have additional concerns or questions. Terri Rodgers Director, Property Management Services Texas Facilities Commission 512-463-2360

Record Id: 1640

Comment/Question: ***Barren, impoverished landscape around State office buildings along San Jacinto, between 10th and MLK give visitors and workers the impression of neglect and indifference to not only the environment, but to people who use the space in any way. Several planting areas around the Insurance building, Insurance Annex, Rusk, and numerous parking garages, have remained devoid of vegetation for more than a decade. Frequent visits from landscape contractors seem to exacerbate the atmosphere of desolation, as they blast dust, leaves, and litter helter-skelter into the air, the street, and the storm sewers. It seems obvious to me that privatization of landscape maintenance in the Capitol complex has yielded undesirable results. Please find ways to make our public buildings' landscapes greener, more attractive, and more ecologically sustainable. Thank you.***

Comment for TFC Section - Custodial Operations

ORGANIZATION: INS -

RESPOND BACK: **yes** *Date Submitted to Agency: 12/13/14 Date Responded: 12/17/14*

Agency Response: Thank you for your input regarding landscape conditions in the Capitol Complex. Due to prior budget cuts directed by state leadership, landscaping and grounds maintenance has been deemed a lower priority over life safety and building infrastructure repairs and replacements. Continued drought conditions have also had an impact on existing vegetation. As you may recall, the past several summers have been extremely dry and water restrictions have been in place. I am able to report TFC has been able to upgrade several landscape areas in the Capitol Complex. Last fiscal year, we replaced hardscape and plant materials at the William B. Travis and Stephen F. Austin state office buildings along North Congress Avenue. We utilize xeriscape principals, which calls for water-wise, native and adaptive plants that can withstand our hot, dry summers. Following these guidelines, allows TFC to conserve water and reduce maintenance costs. We are planning additional upgrades as budget allows. We will be focused on both the Insurance Building and the Rusk Building here in the Capitol Complex this fiscal year. Again, I want to reiterate, these upgrades are contingent upon available funding. Should you have any additional questions, please do not hesitate to contact me. Respectfully, Terri B. Rodgers Director - Property Management Services Planning and Real Estate Management Division Texas Facilities Commission 512-463-2360 Office 512-844-9393 Cell 512-236-3170 Fax terri.rodgers@tfc.state.tx.us

Record Id: 1638

Comment/Question: ***If I were to want to purchase a vehicle from the Austin surplus location, would it need to be cash or could I use financing from my bank? Thank you.***

Comment for TFC Section - Surplus Survey
ORGANIZATION: NA -

RESPOND BACK: yes Date Submitted to Agency: 11/08/14 Date Responded: 11/10/14
Agency Response: We only accept cash or cashier's checks. If you finance it through your bank, they will give you a cashiers check to bring to us and they will place a lien on the title.

Record Id: 1637

Comment/Question: *I must say that I was a bit apprehensive about visiting the San Antonio facility the first time, but Kena made my visit not only successful but enjoyable. Her helpfulness and good attitude are to be commended. I will return to the facility again and again for the surplus property and because of Ms. Quinn professionalism. Sincerely, Paula Lay*

Comment for TFC Section - Surplus Survey
ORGANIZATION: SAT -

RESPOND BACK: yes Date Submitted to Agency: 11/04/14 Date Responded: 11/04/14
Agency Response: Thank you for your kind comment. I am not familiar with SAT, what organization are you with?

Record Id: 1636

Comment/Question: *I have found it difficult in the past years when planning holiday gatherings. There is such limited space as it is, all offices are coordinatng their own holiday meetings, I find it very inconvienent that each of the atriums in the Winter's bulidings are reserved for an hour during lunch for fitness programs. Is there any way that in the future, we could limit these just during the month of December? I feel this would open up much more opportunity for the areas planning holiday meals with staff.*

Comment for TFC Section - Building Management
ORGANIZATION: JHW - DADS, Consumer Rights & Services

RESPOND BACK: yes Date Submitted to Agency: 11/03/14 Date Responded: 11/04/14
Agency Response: Thank you for using our online customer service survey. We appreciate your feedback and value your input. TFC's role in space reservations is to provide a system to allow state employees to reserve space for various functions. TFC has agreed to make these areas available for use by the Wellness Program, but we do not control the employee's use of the areas. The Wellness Program has been a priority for HHS and we have no authority to limit them. Any decision would need to come from HHS management. Respectfully, Koy Livingston
Program Manager, Property Management

Record Id: 1634

Comment/Question: *Hello, can you tell me who I would speak to regarding the possible leasing of a property that we have in Houston, Texas, I have worked with the State on numerous lease deals but I am not sure who is the correct contact person*

Comment for TFC Section - Leasing Survey
ORGANIZATION: NA - KPG

RESPOND BACK: **yes** *Date Submitted to Agency: 10/14/14 Date Responded: 10/16/14*
Agency Response: Thank you for your inquiry with the Texas Facilities Commission. It is my understanding that you have already been in contact with TFC's leasing staff. As your specific question pertains to the Houston region, TFC Regional Lease Officer Jon Conant will follow up to answer any specific questions you may have. Mr. Conant may be reached at (512) 463-3160 or by email at jon.conant@tfc.state.tx.us. Sincerely, Lisa Calem-Lindstrom, Customer Service Representative

Record Id: 1633

Comment/Question: *We have a dead microwave oven. Is there a way to recycle it within the state system, or do you know a place we can recycle it?*

Comment for TFC Section - Recycling

ORGANIZATION: NA - Comptroller of Public Accounts

RESPOND BACK: **yes** *Date Submitted to Agency: 09/25/14 Date Responded: 09/25/14*
Agency Response: Yes, we can recycle it for you. We will contact you by phone to schedule a pickup. For any future recycling requests, please email us at Recycle@tfc.state.tx.us. Thank you for recycling!

Record Id: 1632

Comment/Question: *Hello, I would like to send a complaint about an interaction I had with one of your employees, Rene Trevino. She is a Program Specialist in Planning and Real Estate Management within the Texas Facilities Commission. I was trying to find out more information regarding the rental of a parking facility near the Capitol, and she was very curt, and rude to me in an email interaction. I'm more than happy to send the email interaction. Our group was more than willing to spend whatever it would take to secure a garage, but because of Rene's poor behavior, we decided to use another parking facility, and spend our money elsewhere. I think it would be very beneficial to train all of your employees in customer service to avoid missing out on profitable business. Thank you,*

Comment for TFC Section - Building Management

ORGANIZATION: NA - Apple Inc.

RESPOND BACK: **yes** *Date Submitted to Agency: 09/05/14 Date Responded: 09/10/14*
Agency Response: TFC's Manager of the Commercial Parking and Special Events Program, Erik Wilson, has been trying to contact you to personally offer our sincere apologies for the poor service you received. The TFC staff member mentioned in the complaint has been reprimanded and structural changes are being made to the program area to ensure this type of problem does not reoccur. Respectfully, Peter E.G. Maass Deputy Executive Director Planning & Real Estate Management Division

APPENDIX B. CUSTOMER COMMENTS NOT REQUIRING A RESPONSE²

FY 2016

Record Id: 1658

Comment/Question: *About the Texas Capitol Complex Master Plan. Very nice. One thing it does not address. With all the added employees to the downtown area, access to I-35 and Mopac is going to be worse than its already horrible condition. Please consider that too. I think its a great plan otherwise.*

Comment for TFC Section - Facilities Design & Construction

Date: 11/16/15

ORGANIZATION: NA -

Record Id: 1657

Comment/Question: *Abianna Smith was very knowledgeable and prompt when helping me establish my access to the surplus property. Tony (the SA warehouse) gave me a tour of the facility and had my gear shrink wrapped on a pallet when I arrived. Unbelievable service. He said "we're here to serve you".*

Comment for TFC Section - Surplus Survey

Date: 10/27/15

ORGANIZATION: SAT - Cub Scout Pack 163 - New Braunfels, TX

Record Id: 1655

Comment/Question: *I tried to link to the job requirements and only the top two listed today would open up so I could review. All the rest indicated no longer accessible. If the jobs are closed why are they still in the active job listings? I never had this problem until your site was redone. This is very frustrating when trying to research job availability.*

Comment for TFC Section - Agency Administration

Date: 09/21/15

ORGANIZATION: ADMIN -

Record Id: 1653

Comment/Question: *John Raff and Richard Ehlert went above and beyond answering my*

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

questions and providing information quite rapidly.
Comment for TFC Section - Facilities Design & Construction
Date: 09/11/15

ORGANIZATION: NA - Credit Union Department - State of Texas
Record Id: 1650

Comment/Question: My office has been vacuumed TWICE by someone other than me this year (and once was because I specifically asked). The other time I was so surprised it felt like Christmas, I went around asking others if their office had been vacuumed too. This is REDICULOUS! The floors should be kept clean, they should be vacuumed regularly during non-work hours. The elevator floors were brand new. They are now nasty. It would take someone actually scrubbing them especially in the corners to get them clean. A mop will not be sufficient. If they were cleaned regularly this buildup would not occur. The parking garages and outdoor areas need to be cleaned too (especially after big events) although the first priority should be our work spaces and elevators.

Comment for TFC Section - Custodial Operations
Date: 09/01/15

ORGANIZATION: WBT - Public Utility Commission

Record Id: 1649

Comment/Question: Bathrooms are a constant challenge. Paper towels are out often, and cleanliness is marginal. I'm not sure if the floors of the bathroom are ever cleaned. My office floor doesn't appear to be vacuumed in years. I could be wrong.

Comment for TFC Section - Custodial Operations
Date: 09/01/15

ORGANIZATION: NA - Public Utility Commission of Texas

FY 2015

Record Id: 1644

Comment/Question: The only notable issue was that the Bldg Mgr did not regularly respond to give timely updates on the progress of this particular, high priority project. We had to email quite frequently to inquire on whether or not the matter was being tended to and what type of time frame were we to expect.

Comment for TFC Section - Building Management
Date: 04/08/15

ORGANIZATION: PDB - TXDPS

Record Id: 1639

Comment/Question: *I reached out to Richard D. Ehlert, CTPM who provided me with outstanding information on the proper procedure to reaching out to the Facilities commission regarding meetings & events. Richard went beyond what anyone else has provided me from the other state agencies I have contacted. Richard D. Ehlert, CTPM Director of Procurement Texas Facilities Commission 1711 San Jacinto Austin, Texas 78701 Phone: 512-463-0209 Fax: 512-236-6164*

Comment for TFC Section - Procurement

Date: 12/09/14

ORGANIZATION: CSB - Sheraton Fort Worth

Record Id: 1635

Comment/Question: *Sometimes I feel like there aren't enough resources for TFC, when it comes to "boots on the ground". Carl Altman-Kaough has been a wonderful building manager for us. He is communicative, thorough and cares about the tenants. The various maintenance staff do good work.*

Comment for TFC Section - Building Maintenance

Date: 10/17/14

ORGANIZATION: SRC - TSLAC - State Records Center

SCHEDULE H

ASSESSMENT OF ADVISORY COMMITTEES

[SCHEDULE H STARTS ON PAGE 108—REST OF PAGE INTENTIONALLY LEFT BLANK]

ASSESSMENT OF ADVISORY COMMITTEES
 April, 2016
 Agy 303 - Texas Facilities Commission

To assist in the process required by Chapter 2110, Texas Government Code, state agencies should submit an assessment of advisory committees using the format provided. Please submit your assessment for each advisory committee under your agency's purview. Include responses for committees created through statute, administrative code or ad-hoc by your agency. Include responses for all committees, whether ongoing or inactive and regardless of whether you receive appropriations to support the committee. Committees already scheduled for abolishment within the 2016-17 biennium are omitted from the scope of this survey. When submitting information for multiple advisory committees, right-click the sheet "Cmte1", select Move or Copy, select Create a copy and move to end.

NOTE: Only the items in blue are required for inactive committees.

SECTION A: INFORMATION SUBMITTED THROUGH ADVISORY COMMITTEE SUPPORTING SCHEDULE IN LEGISLATIVE APPROPRIATIONS REQUEST

Texas Facilities Commission

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Strategic Plan 2017—2021

Committee Name: UNIFORM GENERAL CONDITIONS REVIEW

Number of Members: 13

Committee Status (Ongoing or inactive): Ongoing (Note: An inactive committee is a committee that was created prior to the 2014-15 biennium but did not meet or supply advice to an agency during that time period.)

Date Created: 9/1/1995 Date to Be Abolished: NA

Budget Strategy (Strategies) (e.g. 1-2-4): A.2.1 Strategy Title (e.g. Occupational Licensing): FACILITIES DESIGN AND CONSTRUCTION

Budget Strategy (Strategies): Strategy Title:

State / Federal Authority
 State Authority
 State Authority
 State Authority
 Federal Authority
 Federal Authority
 Federal Authority

Select Type	Identify Specific Citation
Statute	Govt Code Ch 2166.305

Advisory Committee Costs: This section includes reimbursements for committee member costs and costs attributable to agency staff support.

Committee Members' Direct Expenses	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017
Travel	\$0	\$0	\$0
Personnel	\$0	\$0	\$0
Number of FTEs	0.0	0.0	0.0
Other Operating Costs	\$0	\$0	\$0
Total, Committee Expenditures	\$0	\$0	\$0

Committee Members' Indirect Expenses	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017
Travel	\$0	\$0	\$0
Personnel	\$0	\$0	\$0
Number of FTEs	0.0	0.0	0.0
Other Operating Costs	\$0	\$0	\$0
Total, Committee Expenditures	\$0	\$0	\$0

Method of Financing	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017
Method of Finance			
1 - General Revenue Fund	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Expenses / MOFs Difference:	\$0	\$0	\$0

Meetings Per Fiscal Year	0	0	0
	0	0	0

Committee Description: The Uniform General Conditions Review Committee was established to conduct periodic review of the uniform general conditions of state building construction contracts once every five years, at minimum. The committee completed their most recent review process in August 2015. The next scheduled review committee is anticipated in Fiscal Year 2020.

SCHEDULE H

ASSESSMENT OF ADVISORY COMMITTEES

SECTION B: ADDITIONAL COMMITTEE INFORMATION

Committee Bylaws: Please provide a copy of the committee's current bylaws and most recent meeting minutes as part of your submission.

1. When and where does this committee typically meet and is there any requirement as to the frequency of committee meetings? The committee meets at the TFC offices, required frequency for review of the UGC is not less than every five years. During the review process, the committee typically meets between three and five times over a period of four to six months

2. What kinds of deliverables or tangible output does the committee produce? If there are documents the committee is required to produce for your agency or the general public, please supply the most recent iterations of those.

2. The deliverable is a draft UGC to be adopted by the Commission in open meeting

3. What recommendations or advice has the committee most recently supplied to your agency? Of these, which were adopted by your agency and what was the rationale behind not adopting certain recommendations, if this occurred?

3. The committee recommended the 2015 UGC that was subsequently adopted by the Commission.

4a. Does your agency believe that the actions and scope of committee work is consistent with their authority as defined in its enabling statute and relevant to the ongoing mission of your agency? Yes

4b. Is committee scope and work conducted redundant with other functions of other state agencies or advisory committees? No

5a. Approximately how much staff time (in hours) was used to support the committee in fiscal year 2015? NA

5b. Please supply a general overview of the tasks entailed in agency staff assistance provided to the committee.
The agency does not support the committee but rather is a participant on the committee.

6. Have there been instances where the committee was unable to meet because a quorum was not present? No

Please provide committee member attendance records for their last three meetings, if not already captured in meeting minutes.

7a. What opportunities does the committee provide for public attendance, participation, and how is this information conveyed to the public (e.g. online calendar of events, notices posted in Texas Register, etc.)?
NA

7b. Do members of the public attend at least 50 percent of all committee meetings? No

7c. Are there instances where no members of the public attended meetings? No

8. Please list any external stakeholders you recommend we contact regarding this committee.
8. Tx Society of Architects, Tx Society of Professional Engineers, Tx Associated General Contractors, Tx Building and Construction Trades Council, Mechanical Contractors Association of TX, state agencies with substantial ongoing construction programs, the Office of the Attorney General, historically underutilized businesses, minority contractor's associations.

9a. In the opinion of your agency, has the committee met its mission and made substantive progress in its mission and goals? Yes

9b. Please describe the rationale for this opinion.
Met the statutory requirement to review and update UGC for adoption.

10. Given that state agencies are allowed the ability to create advisory committees at will, either on an ad-hoc basis or through amending agency rule in Texas Administrative Code:

10a. Is there any functional benefit for having this committee codified in statute? Yes

10b. Does the scope and language found in statute for this committee prevent your agency from responding to evolving needs related to this policy area? No

10c. If "Yes" for Question 10b, please describe the rationale for this opinion.
NA

11a. Does your agency recommend this committee be retained, abolished or consolidated with another committee elsewhere (either at your agency or another in state government)? Retain

11b. Please describe the rationale for this opinion.
To ensure consensus on appropriate and up-to-date standard uniform conditions for state construction projects.

12a. Were this committee abolished, would this impede your agency's ability to fulfill its mission? No

12b. If "Yes" for Question 12a, please describe the rationale for this opinion.
NA

13. Please describe any other suggested modifications to the committee that would help the committee or agency better fulfill its mission.
Remove statutory requirement for appointment of a nominee from an institution of higher education because such institutions are no longer required to use the UGC in their construction contracts.

ASSESSMENT OF ADVISORY COMMITTEES
 April, 2016
 Agy 303 - Texas Facilities Commission

To assist in the process required by Chapter 2110, Texas Government Code, state agencies should submit an assessment of advisory committees using the format provided. Please submit your assessment for each advisory committee under your agency's purview. Include responses for committees created through statute, administrative code or ad-hoc by your agency. Include responses for all committees, whether ongoing or inactive and regardless of whether you receive appropriations to support the committee. Committees already scheduled for abolishment within the 2016-17 biennium are omitted from the scope of this survey. When submitting information for multiple advisory committees, right-click the sheet "Cmte1", select Move or Copy, select Create a copy and move to end.

NOTE: Only the items in blue are required for inactive committees.

SECTION A: INFORMATION SUBMITTED THROUGH ADVISORY COMMITTEE SUPPORTING SCHEDULE IN LEGISLATIVE APPROPRIATIONS REQUEST

Texas Facilities Commission

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Strategic Plan 2017—2021

Committee Name:

Number of Members:

Committee Status (Ongoing or Inactive): Note: An Inactive committee is a committee that was created prior to the 2014-15 biennium but did not meet or supply advice to an agency during that time period.

Date Created: Date to Be Abolished:

Budget Strategy (Strategies) (e.g. 1-2-4) Strategy Title (e.g. Occupational Licensing)

Budget Strategy (Strategies) Strategy Title

State / Federal Authority
 State Authority
 State Authority
 State Authority
 Federal Authority
 Federal Authority

Select Type	Identify Specific Citation
Statute	Tex. Gov't Code, Sec. 663.051

Advisory Committee Costs: This section includes reimbursements for committee member costs and costs attributable to agency staff support.

Committee Members' Direct Expenses	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017
Travel	\$0	\$0	\$0
Personnel	\$0	\$0	\$0
Number of FTEs	0.0	0.0	0.0
Other Operating Costs	\$0	\$0	\$0
Total, Committee Expenditures	\$0	\$0	\$0

Committee Members' Indirect Expenses	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017
Travel	\$0	\$0	\$0
Personnel	\$0	\$0	\$0
Number of FTEs	0.0	0.0	0.0
Other Operating Costs	\$0	\$0	\$0
Total, Committee Expenditures	\$0	\$0	\$0

Method of Financing	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017
Method of Finance			
1 - General Revenue Fund	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Expenses / MOFs Difference:	\$0	\$0	\$0

Meetings Per Fiscal Year

Committee Description:

SCHEDULE H

ASSESSMENT OF ADVISORY COMMITTEES

SECTION B: ADDITIONAL COMMITTEE INFORMATION

Committee Bylaws: Please provide a copy of the committee's current bylaws and most recent meeting minutes as part of your submission.

1. When and where does this committee typically meet and is there any requirement as to the frequency of committee meetings? The committee meets at the TFC offices; there is no required frequency of meetings. TFC convenes meetings as needed to seek input from the committee on changes to location, size, and curriculum.

2. What kinds of deliverables or tangible output does the committee produce? If there are documents the committee is required to produce for your agency or the general public, please supply the most recent iterations of those. The deliverables are advisory, non-binding recommendations for consideration by the Commission in operating the child care facility.

3. What recommendations or advice has the committee most recently supplied to your agency? Of these, which were adopted by your agency and what was the rationale behind not adopting certain recommendations, if this occurred? The committee provided recommendations regarding the location, size, and curriculum for the new service provider selected by the Commission.

4a. Does your agency believe that the actions and scope of committee work is consistent with their authority as defined in its enabling statute and relevant to the ongoing mission of your agency? Yes [] 4b. Is committee scope and work conducted redundant with other functions of other state agencies or advisory committees? No []

5a. Approximately how much staff time (in hours) was used to support the committee in fiscal year 2015? NA []

5b. Please supply a general overview of the tasks entailed in agency staff assistance provided to the committee. The agency does not support the committee but rather is a participant on the committee.

6. Have there been instances where the committee was unable to meet because a quorum was not present? No [] Please provide committee member attendance records for their last three meetings, if not already captured in meeting minutes.

7a. What opportunities does the committee provide for public attendance, participation, and how is this information conveyed to the public (e.g. online calendar of events, notices posted in Texas Register, etc.)? NA []

7b. Do members of the public attend at least 50 percent of all committee meetings? No [] 7c. Are there instances where no members of the public attended meetings? No []

8. Please list any external stakeholders you recommend we contact regarding this committee. University of Texas at Austin Child Development Center (service provider), state and UT employees with children aged newborn to five years.

9a. In the opinion of your agency, has the committee met its mission and made substantive progress in its mission and goals? Yes []

9b. Please describe the rationale for this opinion. Allowed staff and committee to discuss renovations of current facility and curriculum requirements to include in RFP for new service provider.

10. Given that state agencies are allowed the ability to create advisory committees at will, either on an ad-hoc basis or through amending agency rule in Texas Administrative Code: 10a. Is there any functional benefit for having this committee codified in statute? Yes [] 10b. Does the scope and language found in statute for this committee prevent your agency from responding to evolving needs related to this policy area? No []

10c. If "Yes" for Question 10b, please describe the rationale for this opinion. NA []

11a. Does your agency recommend this committee be retained, abolished or consolidated with another committee elsewhere (either at your agency or another in state government)? Retain []

11b. Please describe the rationale for this opinion. Without the input of the committee, TFC would need to hire outside experts to obtain input on location, size, and curriculum of the child care facility.

12a. Were this committee abolished, would this impede your agency's ability to fulfill its mission? No []

12b. If "Yes" for Question 12a, please describe the rationale for this opinion. NA []

13. Please describe any other suggested modifications to the committee that would help the committee or agency better fulfill its mission.

ASSESSMENT OF ADVISORY COMMITTEES
 April, 2016
 Agy 303 - Texas Facilities Commission

To assist in the process required by Chapter 2110, Texas Government Code, state agencies should submit an assessment of advisory committees using the format provided. Please submit your assessment for each advisory committee under your agency's purview. Include responses for committees created through statute, administrative code or ad-hoc by your agency. Include responses for all committees, whether ongoing or inactive and regardless of whether you receive appropriations to support the committee. Committees already scheduled for abolishment within the 2016-17 biennium are omitted from the scope of this survey. When submitting information for multiple advisory committees, right-click the sheet "Cmte1", select Move or Copy, select Create a copy and move to end.

NOTE: Only the items in blue are required for inactive committees.

SECTION A: INFORMATION SUBMITTED THROUGH ADVISORY COMMITTEE SUPPORTING SCHEDULE IN LEGISLATIVE APPROPRIATIONS REQUEST

Texas Facilities Commission

112

Strategic Plan 2017—2021

Committee Name: State Cemetery Committee

Number of Members: 6

Committee Status (Ongoing or Inactive): Ongoing
 Note: An Inactive committee is a committee that was created prior to the 2014-15 biennium but did not meet or supply advice to an agency during that time period.

Date Created: 9/1/1997 Date to Be Abolished: NA

Budget Strategy (Strategies) (e.g. 1-2-4): NA Strategy Title (e.g. Occupational Licensing): NA

Budget Strategy (Strategies): Strategy Title:

State / Federal Authority
 State Authority
 State Authority
 State Authority
 Federal Authority
 Federal Authority

Select Type	Identify Specific Citation
Statute	Govt. Code §2165.2561

Advisory Committee Costs: This section includes reimbursements for committee member costs and costs attributable to agency staff support.

Committee Members' Direct Expenses

	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017
Travel	\$0	\$0	\$0
Personnel	\$0	\$0	\$0
Number of FTEs	0.0	0.0	0.0
Other Operating Costs	\$0	\$0	\$0
Total Committee Expenditures	\$0	\$0	\$0

Committee Members' Indirect Expenses

	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017
Travel	\$0	\$0	\$0
Personnel	\$0	\$0	\$0
Number of FTEs	0.0	0.0	0.0
Other Operating Costs	\$0	\$0	\$0
Total Committee Expenditures	\$0	\$0	\$0

Method of Financing

	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017
Method of Finance			
1 - General Revenue Fund	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Expenses / MOFs Difference:	\$0	\$0	\$0

Meetings Per Fiscal Year

	0	0	0
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Committee Description: *****4R HB 2206 transferred State Cemetery administrative duties from the Facilities Commission to the Preservation Board*****

SCHEDULE H

ASSESSMENT OF ADVISORY COMMITTEES

SECTION B: ADDITIONAL COMMITTEE INFORMATION

Committee Bylaws: Please provide a copy of the committee's current bylaws and most recent meeting minutes as part of your submission.

1. When and where does this committee typically meet and is there any requirement as to the frequency of committee meetings? NA

2. What kinds of deliverables or tangible output does the committee produce? If there are documents the committee is required to produce for your agency or the general public, please supply the most recent iterations of those.

NA

3. What recommendations or advice has the committee most recently supplied to your agency? Of these, which were adopted by your agency and what was the rationale behind not adopting certain recommendations, if this occurred?

NA

4a. Does your agency believe that the actions and scope of committee work is consistent with their authority as defined in its enabling statute and relevant to the ongoing mission of your agency?

4b. Is committee scope and work conducted redundant with other functions of other state agencies or advisory committees?

5a. Approximately how much staff time (in hours) was used to support the committee in fiscal year 2015?

NA

5b. Please supply a general overview of the tasks entailed in agency staff assistance provided to the committee.

NA

6. Have there been instances where the committee was unable to meet because a quorum was not present?

NA

7a. What opportunities does the committee provide for public attendance, participation, and how is this information conveyed to the public (e.g. online calendar of events, notices posted in Texas Register, etc.)?

NA

7b. Do members of the public attend at least 50 percent of all committee meetings?

7c. Are there instances where no members of the public attended meetings?

8. Please list any external stakeholders you recommend we contact regarding this committee.

NA

9a. In the opinion of your agency, has the committee met its mission and made substantive progress in its mission and goals?

9b. Please describe the rationale for this opinion.

NA

10. Given that state agencies are allowed the ability to create advisory committees at will, either on an ad-hoc basis or through amending agency rule in Texas Administrative Code:

10a. Is there any functional benefit for having this committee codified in statute?

10b. Does the scope and language found in statute for this committee prevent your agency from responding to evolving needs related to this policy area?

10c. If "Yes" for Question 10b, please describe the rationale for this opinion.

NA

11a. Does your agency recommend this committee be retained, abolished or consolidated with another committee elsewhere (either at your agency or another in state government)?

11b. Please describe the rationale for this opinion.

NA

12a. Were this committee abolished, would this impede your agency's ability to fulfill its mission?

12b. If "Yes" for Question 12a, please describe the rationale for this opinion.

NA

13. Please describe any other suggested modifications to the committee that would help the committee or agency better fulfill its mission.

NA

CONTACT INFORMATION:

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ADDRESS: TEXAS FACILITIES COMMISSION

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AUSTIN, TEXAS 78711-3047

