



Facilities Master Plan Report 2012

*Planning, Designing, Building, Operating, Maintaining, and Managing
the Real Property Assets of the State of Texas.*



Facilities Master Plan Report - 2012

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PREFACE

The purpose of this document is to apprise State leadership of agencies' current and projected facility requirements; recommend salient, cost effective initiatives to meet those needs; and establish a long-term asset management and development strategy to capitalize equity; monetize non-performing State assets and reduce dependency on commercially leased facilities.

This document is produced by the Texas Facilities Commission and satisfies reporting requirements contained in Texas Government Code, Sections 2165.055, 2165.1061(f),(h), 2166.101, 2166.102(b),(c), 2166.103, and 2166.104.

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Executive Summary

The Texas Facilities Commission (TFC, the Commission) supports state government through planning, asset management, design, construction, renovation, maintenance, and operation of state facilities. TFC manages 28.5 million square feet of owned and leased real estate assets supporting the needs of more than 100 agencies throughout 288 Texas cities at a total cost of \$225 million per year. The Commission's portfolio is comprised of 17.7 million square feet of state-owned facilities and 10.8 million square feet of state-leased facilities. TFC pays operating and maintenance expenses for its state-owned inventory through general appropriations and acts as lessee in state-leased facilities for tenant agencies who pay lease expenses through general appropriations or other funding mechanisms.

The Facilities Master Plan Report (the Master Plan) is a comprehensive report satisfies statutory reporting requirements found in Texas Government Code, Title 10, Chapters 2165 and 2166. The Master Plan addresses the status and costs associated with TFC-owned and leased inventories, current utilization statistics, future state agency requirements, relevant real estate market information, and provides strategies to ensure efficient utilization and operation of state assets.

Understanding the fiscal challenges facing the State of Texas, the Commission is implementing strategic initiatives that will leverage existing resources and current market trends to improve utilization and operational efficiencies, provide cost savings, and create opportunities for the State to generate significant revenues from

non-tax sources. It is important to note that these initiatives are multi-year projects and plans that require substantial work to be completed in the coming biennium to lay the groundwork necessary for investment in these projects to yield maximum financial and operational benefits to the State.

A. Initiatives

Updates will be provided in the Fall of 2012 see section Real Estate Management

Combined Heat and Power Plant for the Capitol Complex (CHP)

TFC is studying a comprehensive energy management strategy for the state to generate its own electricity to serve the Capitol Complex. Current annual electric expenses total \$13 million to \$14 million and, according to preliminary studies, the state could reduce costs by \$4 million to \$6 million by producing its own electricity. Under the plan, instead of buying electricity from Austin Energy as it does today, the State would build a combined heat and power plant facility with natural gas generators, a large thermal energy storage tank and other equipment necessary to serve the Capitol Complex. The new plant would provide the Capitol Complex a backup power system for the first time in history. An in-depth engineering and economic study is currently underway to determine whether and to what extent the State would benefit from producing its own power to serve the Capitol Complex.

Comprehensive Asset Management & Development Strategies to Maximize Utilization and Value

Capitol Area Initiatives:

Composed of 4 major sites: Capitol Complex, North Austin Complex, Bull Creek Annex, and Park 35 Complex

1. CAPITOL COMPLEX

The Capitol Complex is located between downtown Austin and the University of Texas. State owned property within the complex totals 122 acres, the equivalent of 70 city blocks. The complex contains the Capitol Building and grounds, state office buildings, garages and surface lots. TFC has identified approximately 21 acres of under-developed state-owned assets within the complex, mostly comprised of parking lots and garages, outside of the Capitol grounds.

Preliminary studies indicate the development potential of these under-developed assets could yield an additional 7.1 million square feet of

Current electric costs total \$13-14 million each year. Early studies indicate savings of \$4-6 million per year if the state made its own electricity to serve the Capitol Complex.

new facilities, double the amount of space currently used to office state employees. The Commission has identified approximately 1.3 million square feet of Austin area administrative state leases for consolidation into new state facilities. These facilities can be constructed on under-developed holdings. The targeted leases serve 5,500 employees at a cost of \$16.7 million per year. The remaining 5.8 million square feet of under-developed properties could generate significant non-tax revenues if developed for market driven mixed uses. Commission staff is currently researching long term ground lease agreements with the private sector as a means to achieve highest and best value to the state. Assumptions for determining the re-development potential of the Capitol Complex included City of Austin development standards for set-backs and floor-to-area ratios and adherence to statutory Capitol View Corridors. The City of Austin is implementing a new Downtown Austin Plan which includes urban transportation options and re-development plans that significantly enhance the value of all state-owned assets in the Capitol Complex.

Under-developed property in the Capitol Complex has the potential to provide an additional 7.1 million Sq. Ft. of newly built facilities; TFC has identified approximately 1.3 million Sq. Ft. of state leases for consolidation into new into new state office facilities; and the remaining 5.8 million Sq. Ft. represents a significant new non-tax revenue generating opportunity to the State.

2. NORTH AUSTIN COMPLEX

Located in the vicinity of 45th Street, 51st Street and N. Lamar Boulevard, the state owns 326.5 acres which comprises the North Austin Complex. This complex serves as headquarters for the Texas Health and Human Services Commission (HHSC) and its departments, the Texas Youth Commission and the Texas Juvenile Probation Commission. The North Austin Complex is made up of office, laboratory and hospital buildings, parking garages and lots throughout six campuses: the J. H. Winters State Office Building; the Brown-Heatly State Office Building; the Department of State Health Services campus; the Texas School for the Blind and Visually Impaired campus; the Triangle; and the Austin State Hospital campus.

At present, there are approximately 80 acres of under-developed property in the North Austin Complex. TFC staff estimates the complex's development potential can absorb all administrative HHSC functions currently housed in leases in the Austin area (approximately 800,000 square feet) and yield 60 acres of under-utilized property.

*TFC has identified **80 acres** of under-developed assets in the North Austin Complex; **812,000 Sq. Ft.** of commercial leases costing **\$11.4 million** a year can be absorbed in new facilities constructed on existing state land; and yield approximately **60 acres** for redevelopment.*

The 60 acres of under-utilized acreage has significant potential to generate a perpetual non-tax revenue stream if jointly developed in accordance with an urban infill master plan incorporating a wide variety of revenue-generating land uses such as single and multifamily residential, and commercial uses

3. BULL CREEK ANNEX

Located adjacent to Bull Creek Road and West 45th Street, the state owns 76.7 acres of under-developed property. The Texas Department of Transportation currently utilizes 29.5 acres for office, training, warehouse, motor pool, laboratory, and research facilities. The remaining 46.2 acres is undeveloped and set aside for future state cemetery expansion. According to the Texas General Land Office (GLO), state cemetery expansion will not be needed for next 30-60 years. This property has significant potential for an urban infill master planned unit development, or interim-use strategies in an area where high-value developable land is rapidly diminishing.

4. STATEWIDE LEASE CONSOLIDATION

Located on N. IH 35 near Yager Lane in north Austin, the state owns 28 acres of land with 5 state office buildings (approximately 500,000 square feet) and parking lots that serve the office and laboratory needs of the Texas Commission on Environmental Quality as well as the Board of Professional Land Surveyors. Further studies are required to assess the full development potential of the Park 35 Complex.

Transition Plans

Outside the Austin area, TFC owns seven state office buildings located in Houston, Fort Worth, San Antonio, El Paso, Corpus Christi, Tyler, and Waco. These state-owned facilities were added to the Commission's inventory between 1975 and 1999 and contain 866,000 square feet serving agencies previously housed in commercially leased facilities.

*The Bull Creek Annex represents **76.7 acres** of development potential. TFC manages **46.2 acres** designated for state cemetery expansion which won't be needed for **30 to 60 years**.*

TFC manages approximately 1,000 leases statewide totaling 10.8 million square feet at a cost of approximately \$154 million each year. The State has maintained a long-term lease presence in the majority of real estate markets throughout Texas due to the lack of state-owned alternatives. For example, the State leases 2.8 million square feet in Travis County at a cost of approximately \$38 million annually. Similar conditions exist on a smaller scale throughout Texas.

Considering the forecast for increased population growth in Texas and the likelihood of a continued need for state services, the Commission is assessing long-term (40 to 50 year) statewide facility needs and implementing a proactive strategy to position the State to take advantage of market opportunities to expand ownership. Consolidating agencies into centralized facilities reduces costs through sharing facility resources and improves access to services for taxpayers. TFC staff has identified 8 cities, with 131 leases totaling 1.6 million square feet targeted for lease consolidations into 17 centralized sites over the next 6 years. TFC is currently staging lease renewals and realigning lease expirations dates to terminate concurrently over the next three biennia to enable the State to pursue cost-effective consolidation projects.

*New lease consolidation opportunities are being studied in 8 cities where over **130** leases are planned to be replaced by **17** new or existing facilities..*

The current economy offers an auspicious window of opportunity for the TFC consolidation strategy. Commercial real estate conditions remain weak; the capital market lacks liquidity; and as demand for refinancing increases there will be expanding opportunities for the State to negotiate favorable terms. In these instances TFC will compare the benefits of continuing to lease versus building new state facilities versus acquisition of existing properties.



Report on State Facilities

A. Reporting Requirements

This document is produced by TFC and satisfies reporting requirements contained in Texas Government Code, Title 10, Chapters 2165 and 2166. The following information sets out the specific statutory reporting requirements addressed in this document. Although the Commission intends that this document taken as a whole satisfies the reporting requirements contained in Chapters 2165 and 2166, specific portions of the FMP are cited below for quick reference..

In accordance with Government Code Section 2165.055 this report contains:

- ▶ A list of improvements and repairs that have been made, with an itemized account of receipts and expenditures (see Appendix I); and
- ▶ A list of the property under the Commission's control, the condition of the property, and an estimate of needed improvements and repairs (see Appendices B, H and I).

In accordance with Government Code Section 2165.1061 this report contains:

- ▶ Information concerning efforts to co-locate administrative office space of state agencies (see Part II, D, State Leased Facilities)
- ▶ Information on state agency administrative office space in Travis County, including recommendations for the most cost-effective method by which a state agency could comply with the requirements of Government Code Section 2165.104(c), including amount and cost of office space that could be reduced or eliminated, moving costs and expenses associated with reductions in space, and the earliest date by which the space reductions could be achieved. (See Part II, F.)

In accordance with Government Code Section 2166.101, this report contains building and construction cost information for state-owned buildings (see Appendix F). In accordance with Government Code Sections 2166.102 and 2166.103, this report contains:

- ▶ A projection of the amount of space that state agencies will need (see Part II, D, State-Leased Facilities, Market and Economic Conditions);
- ▶ An examination of the utilization, age, condition, and economic life of state-owned buildings on the Commission's inventory (see Appendix I);
- ▶ An examination of the extent to which the State satisfies its need for space by leasing (see Part II, D, State-Leased Facilities);
- ▶ An examination of state-paid operation, maintenance, and telecommunications costs for existing buildings owned or leased by the State (see Part II, C, State-Owned Facilities and D, State-Leased Facilities; see also Appendix D);
- ▶ A discussion of the economic and market conditions affecting building construction or lease costs throughout the State (see Part D, State-Leased Facilities, Market and Economic Conditions);
- ▶ An analysis of whether the State will benefit more from satisfying its needs for space by buying, renting, building, or leasing facilities;
- ▶ Recommendations for cost-effective strategies to meet state agencies needs in counties in which more than 50,000 square feet of usable office space is needed (see Part II, County/City analyses); and
- ▶ Other relevant information.

Some state agencies and institutions are excluded from TFC's planning, design, construction and management statutory responsibility. These include: institutions of higher education; military facilities; facilities owned or operated by the Texas Department of Criminal Justice, the Texas Parks and Wildlife Department, the Texas Department of State Health Services, the Texas Department of Assistive and Rehabilitative Services, the Texas Workforce Commission, employee retirement systems, the Texas Youth Commission, the Texas Department of Transportation, the Texas Historical Commission and the State Preservation Board.

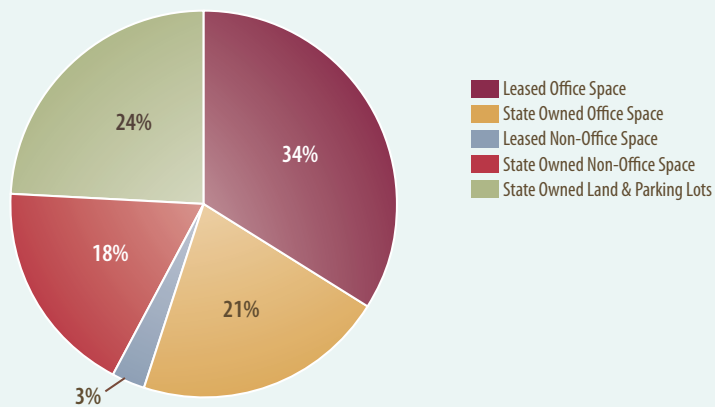
B. Overview of TFC Owned and Leased Facilities

This section of the report contains supporting research and planning materials utilized in developing the Commission’s master plan for Capitol area and statewide facilities. Following is an overview of state leased and owned facilities under the management of TFC.

TFC managed 28.5 million square feet of leased and owned facilities for 103 state agencies housing over 59,810 employees throughout 188 Texas cities at a cost of \$225 million during FY2011. The State spent \$70.7 million on state-owned facilities paid by the Commission and \$154 million for leased sites paid by tenant agencies. Expenditures for state-owned facilities in FY2012 are estimated to rise proportionally to energy cost increases and state-leased costs are forecast to approach \$156 million.

The Commission also supports other non-inventory facilities in Austin by providing and managing central steam and chilled water plant services to the Capitol, the Capitol Extension, the Capitol Complex Visitor’s Center, and the Dewitt C. Greer Building. The following chart illustrates the components of the Commission’s state-owned and leased inventory.

TFC Facility Inventory – Use Distribution



C. State-Owned Portfolio

TFC managed 42 office buildings totaling 6 million square feet of office space; 53 warehouse and miscellaneous buildings and parking garages totaling 5 million square feet; and 35 surface parking lots totaling 3.7 million square feet in FY2011. The Commission’s inventory also includes 2.9 million square feet of cemetery facilities and vacant land. TFC facilities are located in eight cities: Austin, Corpus Christi, El Paso, Fort Worth, Houston, San Antonio, Tyler, and Waco. Please refer to Appendix B of this report for a complete listing of the Commission’s owned and managed facilities.

STATE OWNED PORTFOLIO BREAKDOWN			
	NO. OF ASSETS	SQ. FOOTAGE	NO. OF CITIES
Office	42	5,984,927	8
Warehouse/Storage	9	394,805	5
Miscellaneous	26	575,539	1
Parking Garages	18	4,122,372	2
Parking Lots	35	3,696,536	8
SUBTOTAL	130	14,774,179	8
Land	3	2,929,196	1
GRAND TOTAL	133	17,703,375	8

Facility operating expenditures totaled \$70.7 million during FY2011. Operating costs include: utilities, maintenance, janitorial services, and bond debt payments. The majority of TFC-managed facilities are located in the Austin metropolitan area primarily within the Capitol Complex, the North Austin Complex, the Park 35 Complex, and the William P. Hobby Complex in the central business district. State office space within these campuses makes up 87% of the Commission’s entire inventory of state-owned office space.

Excluding cemetery and vacant land, office space accounts for 41% of the TFC inventory and 75%, or \$53.2 million, of total expenditures. The average operating cost for TFC owned office space was \$8.89 per square foot in FY2011. State ownership costs were approximately \$6.08 per square foot per year less than the statewide average of \$14.97 spent on state-leased office space. A detail of state-owned office space expenses for TFC buildings is illustrated in Appendix C of this report.

1) Utility Costs

Utility costs for state facilities managed by TFC account for 39% of the agency's general revenue budget. Austin Energy provides electric, water and wastewater to 90% of the facilities that TFC manages. Austin Energy applied a fuel charge increase to its electricity costs in January 2012. The estimated General Revenue (GR) impact to TFC is approximately \$400,000 for FY2012 and \$600,000 for FY2013. The increase is not included in TFC's FY2012-2013 baseline GR utility appropriations. TFC was able to mitigate the impact to FY 12 with funds remaining from a Supplemental Appropriation for utilities in FY2011. (Note: Per Comptroller State Purchase Policies - A state agency may use money appropriated for a particular appropriation year to pay for a utility service provided during that appropriation year and September of the next appropriation year.)

In addition to the fuel charge increase, Austin Energy electric utility rates increase effective October 1, 2012. The rate increase will impact TFC's FY2013 utility budget by an additional \$983,000 (11 months of FY2013). This additional increase is not included in TFC's FY2012-2013 baseline GR utility appropriations. The annual impact to FY2014 and FY2015 is \$1,075,000 each year.

Beginning in FY2012, Interagency Contract revenue streams that were previously used to pay utility costs are no longer available. However, these facilities have ongoing utility costs for which TFC must now use GR and are not included in TFC's FY2012-2013 baseline. This estimated impact to GR is \$250,000 each year. TFC was able to mitigate \$100,000 of the impact to FY2012 with funds remaining from a Supplemental Appropriation for utility shortfalls remaining at the end of FY2011. The estimated remaining \$150,000 shortfall may require a borrow of FY2013 utility appropriations pursuant to TFC's Rider 5, Transfer Authority – Utilities, FY2012-2013 General Appropriations Act.

The combination of these factors will cause TFC to have a total anticipated GR shortfall for the payment of utility bills in FY2013 in the amount of \$1,883,000 in GR, for which a Supplemental Appropriation during the 83rd Legislative Session will be required.

The impact of the above known factors is estimated to cause GR utility shortfalls in FY2014 and FY2015 in the amount of \$1,925,000 in GR each year of the biennium.

Austin Energy has indicated that water and wastewater are not currently being targeted for rate increases. As regards to natural gas costs, TFC does not currently expect significant per unit increases in the near term. However, factors related to active hurricane seasons and harsh winters have been known to drive unit pricing up. TFC estimates a possible 10% natural gas cost increase which could impact FY2014 and FY2015 in the amount of \$190,000 in GR for each year of the biennium.

2) Deferred Maintenance (DM)

Funding for deferred maintenance in the amount of \$79.9 million is a major exceptional item request in TFC's Legislative Appropriations request (LAR) for FY 2014-2015. In 2006, TFC performed a comprehensive facility condition assessment that identified an extensive backlog of repairs and renovations for all state-owned office buildings maintained by the agency. Based on the assessment, TFC proposed a 10-year deferred maintenance program in excess of \$380 million to substantially reduce the backlog that existed at that time and to improve the overall condition of the building inventory managed by the agency. The funding request for the program was not fully appropriated and the original program is no longer on track. As a result, the repairs and renovations previously projected for future biennia have now reached a more critical level.

This extensive backlog represents more than the sum of the past annual maintenance deficits. It also includes a continuous, compounding effect of postponing maintenance from one year to the next. This compounding effect is similar to the interest on debt and is attributable to 1) accelerated deterioration of the current deficiencies, 2) the addition of new deficiencies, and the growing cost of facility repair and construction. (The compounding of a conservative annual cost escalation factor of 3½% for the eight years lapsed between 2006 and 2014 amounts to a 32% increase in the cost alone.)

If needed maintenance is not completed in one year, then the costs of maintenance, repair or replacement are significantly higher in subsequent years. Asset management studies have shown that if routine preventative maintenance is not performed, then repairs equaling five times the maintenance costs are generally required. In turn, if repairs are not completed, expenses of major repair, renovation or replacement can be five times the repair costs. As the rate of deterioration accelerates, it reaches the point where repairs are no longer possible or financially prudent considering factors such as the total value of the asset and the projected remaining life and planned use of the asset.

Postponing maintenance compounds not only the cost of deferred maintenance but also the volumes as well. Facilities are in a constant state of deterioration and while identified problems are being corrected, other problems occur, increasing the overall deterioration of the inventory assets. Additional funding will slow the rate of increase in the backlog

*The average age of office buildings on the Commission's inventory is **40 years** old. The Commission last constructed a new state office building in 2000, the Robert E. Johnson Building located in the Capitol Complex.*

but will not halt it. The sheer volume of state assets managed by TFC and the critical level of many facilities means that, even with an infusion of needed funding, the backlog will continue to increase. This problem is not unique to TFC or the State of Texas; it is faced by governments at all levels throughout the country, by institutions of public and higher education, and private asset managers. TFC will continue to implement industry-standard best practices and decision-support tools to address this backlog as effectively as possible.

The current exceptional item request in TFC's LAR for deferred maintenance is based on the 2006 facility condition assessment that has been updated annually to reflect current construction costs as well as with data from subsequent architectural and engineering evaluations. In light of the State's current budget constraints, the deferred maintenance funding request for FY 2014-2015 includes only those projects necessary to reduce the risk to continuity of operations and/or health and life safety concerns (Health and Safety Projects). It should be noted, however, that continued deferral of projects that are currently less critical will result in an increase in the volume and cost of the total backlog as well as the critical level of numerous projects. As funds are appropriated, TFC will continue to update the condition assessment information and make adjustments needed to implement the most effective strategy for reducing the backlog of deferred maintenance projects.

Ownership costs include repair and replacement of worn or obsolete building systems and components that include roofs, elevators, chillers, pumps, lighting, electrical equipment, life-safety systems, and interior/exterior finishes. Repair and replacement of these systems is often postponed due to funding priorities, placing them in the deferred maintenance (DM) category of building projects.

In 2006, TFC commissioned a national consulting firm to conduct a comprehensive assessment of its facilities to determine the volume of DM work required. The assessment included 88 state-owned and managed facilities totaling 6.9 million square feet. Investigations and assessments were performed by teams of highly-qualified architects and engineers. Their findings indicated a budget estimate for capital finding of nearly \$400 million to address repair and renovation needs identified at that time.

The budget estimate was derived after the collective DM needs were quantified in terms of the Facility Condition Index (FCI). FCI is a measure widely used in the building industry to represent the physical condition of a facility and is expressed as the ratio of repair costs to replacement value of the facility; the higher the FCI, the poorer the condition of the facility.

FCI = Repair Costs / Replacement Value

The current FCI for the Commission's office buildings is 25% overall, with a range of 0.06% to 72% among individual buildings. By comparison, world-class commercial hotel properties managed by leading developers routinely maintain an FCI of less than 10%. Few inventories of publicly-owned buildings attain an overall rating of 10% or less.

A total of \$107.4 million has been spent on DM projects throughout the entire TFC inventory since 2006 and the overall FCI has improved 4% (from 29% to 25%). A listing of buildings and associated improvements and repair expenditures is provided in Appendix I of this report.

TFC is required by statute to provide a comprehensive program to protect the state's investment in the facilities it maintains. To fulfill its obligation, the Commission is requesting the following individual exceptional items within the FY 2014-2015 LAR submission:

\$79,921,600 is requested for remediation of an extensive backlog of DM repairs and renovations for all state owned office buildings maintained by the agency remains a top priority. The data used in determining the cost for this request was initially obtained through a comprehensive facility condition assessment performed in 2006. The findings were evaluated, prioritized and incorporated into a Facilities Assessment Database. The data is updated yearly to reflect cost escalation, and every biennium to reflect work completed and new items discovered. New items are identified through input from TFC's Operations & Maintenance personnel, property managers, and outsourced architectural and engineering evaluations.

In 2006, TFC proposed a ten year DM program that would have allowed for the substantial reduction of the backlog and a resulting improvement to its building inventory. The funds required to carry out the program, as originally proposed, were not appropriated to the level identified. The program, therefore, is not on track and continues to lose ground. Needed projects continue to be placed on hold and the risk to continuity of operations and occupant health and safety continues to increase.

TFC understands the magnitude of the State's ongoing budget concerns and is again focusing on those projects necessary to address the risks of occupant health and safety and continuity of operations. The list of strategies contains only those items determined to be top priority based on the metrics established in the original assessment. It should be noted, however, that the delay in addressing the backlog as originally proposed continues to result in an exponential increase in the criticality of those items that remain.

If the FY 2014-2015 exceptional item request for DM is not appropriated, there are significant potential risks to the continuity of operations and occupant health and safety. If the continuity of operations or health and safety of building occupants is suddenly affected due to a system failure, the costs to address these eventualities as an emergency will be significantly higher than the proposed costs for a planned approach. Additionally as a result of the diversion of funds to address emergency repairs, the extensive backlog that currently exists will continue to grow and become even more critical.

The TFC capital improvement expenditure estimates are made up of individual repair or rehabilitation projects ranked in order of priority according to the following categories and criteria:

- ▶ Items that will negatively impact the health and safety of tenant agencies if not corrected;
- ▶ Items that are needed to support essential state operations; and
- ▶ Items that impact the cost-effectiveness of the facility.

A breakdown of the facilities, brief project descriptions, and estimated DM costs for the FY2012-2013 biennium is provided in Appendix H of this report.

CAPITAL IMPROVEMENT EXPENDITURE PROJECTIONS				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 - 2025
\$48,490,000	\$32,061,000	\$61,730,000	\$54,113,000	\$613,724,000

As noted previously, the Commission’s DM funding request for FY2014-2015 includes only those projects necessary to reduce risks to continuity of operations and health and life safety. It should be noted that as other projects that are deemed less critical at this time are delayed, the rate of deterioration and repair or replacement costs for those projects will increase exponentially. As funds are appropriated, TFC will continue to re-evaluate its repair and renovation requirements and propose a program that will most effectively reduce the DM backlog.

3) *Integrated Workplace Management System (IWMS).*

The Commission’s budget is receding yet the number of facilities under management and responsibilities are growing. To do more with less requires technology infrastructure that reduces administrative burdens through automation of menial and redundant tasks. By statute the Commission must provide a comprehensive program to protect the State’s investment in the real property it manages.

This requires daily 24-hour monitoring and management. To manage these assets the Commission presently uses five disparate software programs, such that each department has a software application relative to its core function. These legacy systems are manufactured by different vendors and do not communicate with each other or the agencies critical business systems such as budget and accounting, human resources, and other enterprise applications. Each program is adequate to manage an independent core function; however data must be manually entered to share data with other departments. Furthermore, many tasks require redundant entry in multiple programs to accomplish a single task. The overall approach is workable but inefficient and subject to errors. The lack of interoperability creates inadvertent departmental silos; distort the comprehensive overview of operational and financial performance of the real estate and facilities; and impede management’s ability to make timely and informed decisions.

Since 1992 there have been at least four audits and two third party studies that confirmed these critical deficiencies. The findings point to a lack of coordination between the disparate systems that put the Commission at risk of making ill-informed decisions based on inadequate or incomplete information. To implement effective long-term strategies and enhance the state’s investments in real estate, the commission must migrate to a comprehensive process-driven IWMS application capable of automating life-cycle management.

The IT Steering Committee found that an Integrated Workplace Management System (IWMS) was the solution to this systemic issue. An IWMS is a scalable and configurable enterprise software application operated from a single database that will enable the Commission to align the real estate management, design and construction, and operations and maintenance functions with the broader organizational strategy by optimizing workplace resources, management of the real estate portfolio and infrastructure and facilities therein.

By definition an IWMS integrates five core modules: real estate management, facilities management, maintenance management, capital projects management and environmental sustainability. The five core modules operate from a single integrated database using real-time information. Each module addresses a core business function and data entries from any module are immediately visible within other modules and available to other end users. The integration virtually eliminates duplicative data entry and greatly reduces staff time and human errors.

An IWMS centralizes planning, real estate and facilities management, and operations, providing executives the ability to closely monitor spending and link strategy with day-to-day execution. Streamlining the targeting, selection, maintenance and optimization of real estate and facilities into a single work-flow, allows this complex, often overlooked and costly part of state business to be managed at the enterprise level. The result

is that executive management will have the information and toolsets necessary to contract or expand the real estate portfolio to meet long-term financial and business performance goals. As the Commission's departments and initiatives align, IWMS will increasingly become a strategic management asset.

The IWMS includes business intelligence, key performance metrics and analytical engines that will allow staff to perform what-if-scenarios, evaluate results, project future strategic decisions, and take action. The IWMS links to smart meters and building automation systems to control assets from a central command center. The IWMS also includes automated alarms and notifications that alert staff of problems including increased or abnormal energy consumption, overbilling by vendors, equipment that is not operating properly, and other items that can result in cost overruns. Implementation of the IWMS will allow TFC to achieve operation savings and more efficiently and effectively execute its mandated duties.

The 2014-2015 exceptional item request for the IWMS is tailored to compliment the legislative bond authorization for maintenance, improvement, repair and construction projects.

D. State Leased Portfolio

The Commission manages a portfolio of more than 1,000 leases totaling 10.8 million square feet of commercial facilities to meet the needs of 39,881 FTEs throughout 288 Texas cities. Lease expenditures totaled \$154 million during FY2011. Lease expenditures for FY2012 are estimated to approach \$156 million. Office space accounts for 88%, or 9.4 million square feet, of the TFC-leased inventory and \$141.3 million of total lease costs. Warehouse, laboratory, print shop, parking and other support facilities make up the balance of the leased inventory totaling 1.3 million square feet at a cost of \$12.7 million per year. TFC also manages single office leases in the District of Columbia, New York, California, Illinois, and Oklahoma. Of the 75 tenant agencies in the Commission's leased inventory, more than 90% of commercially-leased office space is occupied and paid by 13 agencies or departments. Each of these agencies leased in excess of 100,000 square feet of office space in FY2011. Respective leased office square footages and costs are depicted in the following charts. A current listing of the Commission's lease portfolio can be viewed on the Internet at <http://www.tfc.state.tx.us/divisions/facilities/prog/leasing/> by clicking on Active Lease Summary Report.

Some of the TFC leased inventory is made up of "free" space where inter-local government lease agreements provide for the shared use of local municipal or non-profit facilities at no cost or at reduced rates. For example, in FY2011 the TFC inventory contained 54 of these agreements for a total of 191,500 square feet at an annual cost of \$619,500. The average rate of \$3.24 per square foot per year reflects agreements where

state agencies pay some portion of building operating or finish-out expenses. Economic conditions and population growth throughout Texas are expected to drive many of these arrangements to full-service cost structures or cancellation as local governments seek to increase revenues or need the space to meet their own expanding needs.

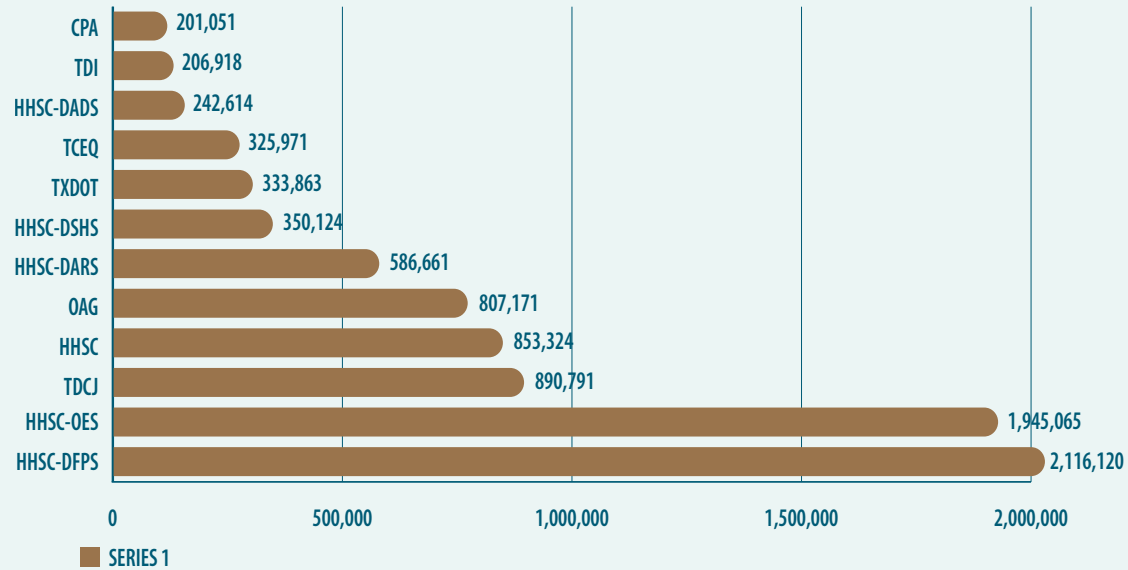
Statewide office lease costs averaged \$14.97 per square foot per year in FY2011. Based on analyses of 33 Texas cities where TFC leases more than 50,000 square feet of office space, the State's average lease costs are 11% below published market rates. In terms of the volume of the State's leases, this below-market average rate equates to savings of approximately \$11.8 million per year. These costs reflect full-service lease rates that include rent, utilities, and custodial services and reflect expenditures reported by tenant agencies that are collected through a biennial space needs survey conducted by TFC.

While significant, the blended rate of \$14.97 neither reflects varying market conditions nor the age and expiration of current leases. TFC will continue to negotiate lease rates below market averages, but eventually market corrections will occur. The Commission's historical leasing data illustrates this reality. The following chart depicts the State's leasing volume and cost trends since 1987

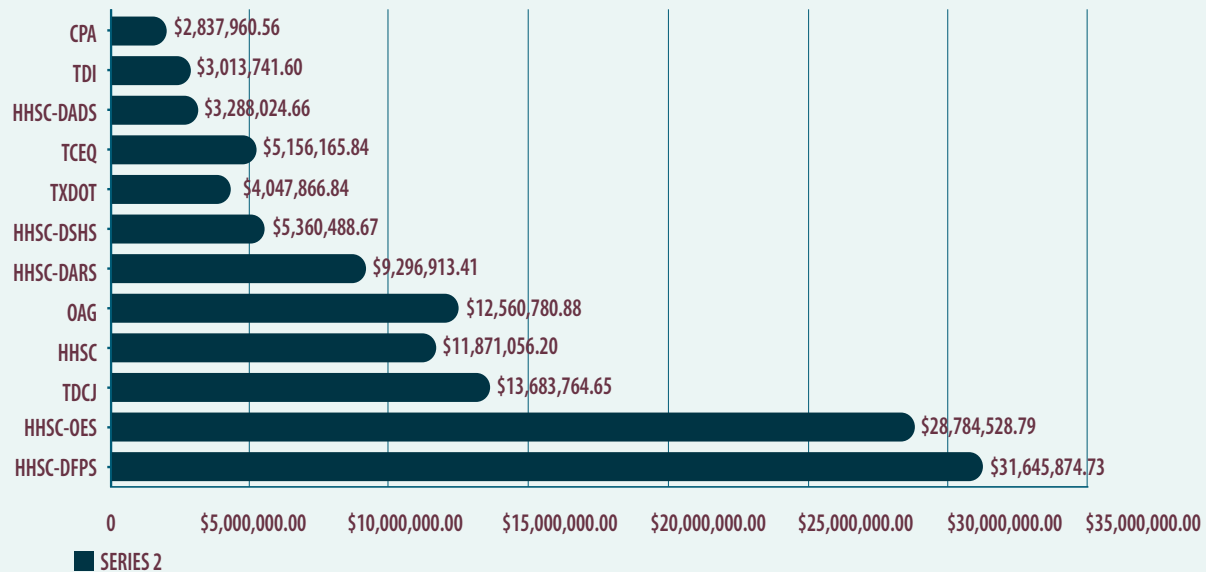
Section 2165.107 of the Texas Government Code requires that the Commission prioritize assignment of space to agencies in state-owned facilities. The Commission's state-owned facilities are at 100% occupancy levels. In lieu of available state-owned facilities, the State's dependency on commercially-leased space has dramatically increased. State-leased office space for tenant agencies increased from 6.8 to 9.4 million square feet, an increase of 64%, throughout the State since 1987. During this same period, annual lease costs increased from \$43.3 to \$154.1 million, an increase of 256%. In the last two year period, the State's volume of commercially-leased space rose by 167,000 square feet (+1.6%) while costs increased by \$7.2 million (+5%). The disparity between volume and cost reflects market corrections that occur when negotiating renewals or transitioning between leased facilities. The Commission's historical lease records indicate the State spent in excess of **\$533 million** since 1990 for commercially-leased facilities in the Austin area alone.

As reported, state lease expenditures totaled \$154 million for FY2011. Predicting future lease costs is not an exact science and TFC assessed several factors to develop estimates for the following four year period. Assumptions used in the estimates shown in the following table include: historical data, renewal rates, utility costs, custodial costs, escalations based on the Consumer Price Index (CPI) adjustments, and demand for additional space based on agencies' responses to the Commission's biennial survey of space needs.

FY-11 Leased Office - State Agencies Leasing More than 100,000 Sq. Ft.



FY-11 Leased Office Space Costs - State Agencies Leasing More than 100,000 Sq. Ft.



LEGEND OF AGENCY NAME ABBREVIATIONS	
TABC	Texas Alcoholic Beverage Commission
CPA	Texas Comptroller of Public Accounts
TDI	Texas Department of Insurance
TCEQ	Texas Commission on Environmental Quality
TXDOT	Texas Department of Transportation
HHSC	Texas Health and Human Services Commission
HHSC-DADS	HHSC Department of Aging and Disability Services
HHSC-DARS	HHSC Department of Assistive and Rehabilitative Services
HHSC-DSHS	HHSC Department of State Health Services
HHSC-OES	HHSC Office of Eligibility Services
HHSC-DFPS	HHSC Department of Family and Protective Services
TDCJ	Texas Department of Criminal Justice
OAG	Office of the Attorney General

E. Economic and Market Conditions Affecting Building Construction and Lease Costs

Various conditions and market dynamics influence the decisions of how the state's real property needs are managed and delivered, such as detailed space requirements, forecasts of personnel levels, availability of space, costs and property values.

1) Supply

TFC state owned facilities provide approximately 6 million square feet of office space in 8 cities. Texas Government Code, Chapter 2167 directs the state to assign any request for space to state-owned space when available. TFC has not constructed a new state office building since 1999 and currently projects full occupancy for existing facilities for the foreseeable future. While employee attrition has reduced occupancy totals, plans are underway to backfill and maximize available space with agencies currently in leased facilities. In the absence of available state-owned buildings, the state is forced to increase its dependence on leasing facilities from private entities to accommodate state agencies needs. In contrast to the amount of owned space, the Commission leases 9.4 million square feet of office space throughout 288 Texas cities.

2) Demand

In the past, population trends were a logical gauge for predicting state agencies facility requirements – as the population grew or shrunk, so did state agencies staffing and facility needs. However, recent conditions do not reflect this logic. According to an April 2012 technical report from the Real Estate Center at Texas A&M University, the Texas population grew 2.1% (+529,120 people) from March 2011 to March 2012. During the same period, the state government sector lost 9,600 jobs.

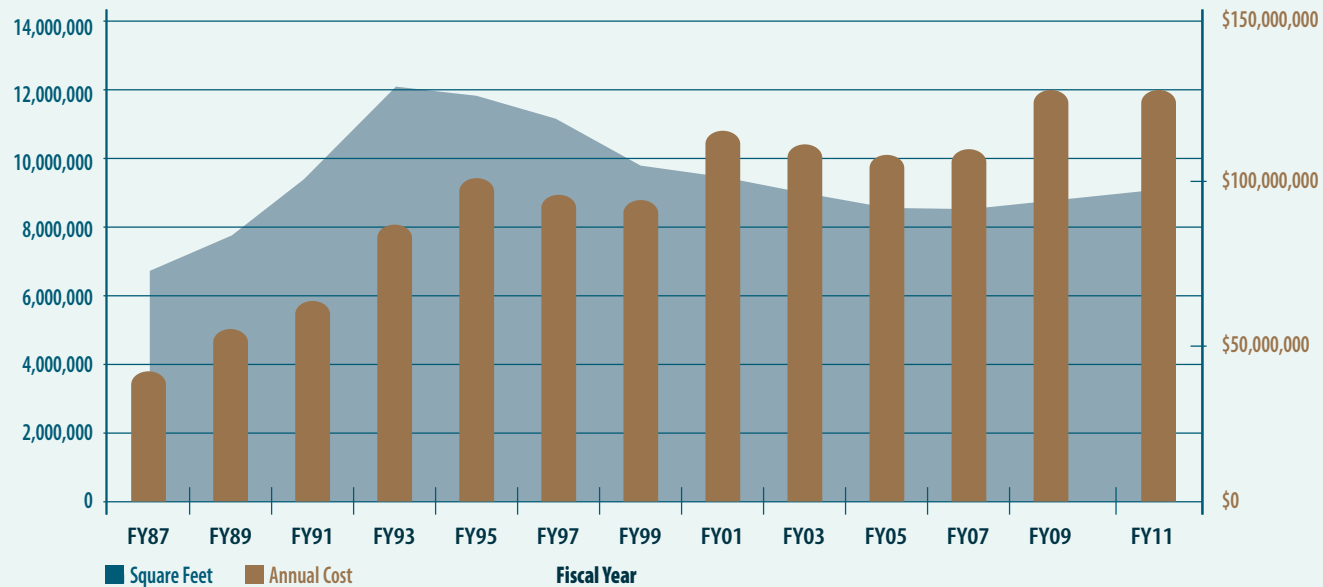
Particular to TFC, agencies occupying both space leased from the private sector and state-owned facilities, under its management reported an attrition of 4,500 FTE's (-7%) between Fiscal Years 2009 to 2011. During this same period, the Texas population increased by 873,000 people - reflecting an overall increase of 3.5%. – sources: tenant agency responses to TFC 'Space Needs Survey' 2011; US Bureau of Census and Real Estate Center at Texas A&M University.

State-owned facilities are at 100% occupancy levels... State-leased space increased from 6.8 to 9.4 million square feet since 1987. During this same period, annual lease costs increased from \$43.3 to \$154.1 million, an increase of 256%.

In early 2012, client agencies forecasted negligible employee growth totaling (+19 FTE's) over the next 6 years which reflects agencies budget austerity measures. Further reductions to agency budgets are predicted for the upcoming fiscal cycle. Such reductions are assumed to create further attrition which will diminish agencies space needs. The results will be evident as leases expire. Defining the State's facility needs will become clearer as the 83rd Legislative Session proceeds.

FORECAST OF STATEWIDE LEASE COSTS			
Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
\$ 155.8 million	\$ 156.6 million	\$ 158 million	\$ 159 million

Leased Office Costs & Square Footage



3) Real Estate Management

To meet current and future demands for facilities the Commission has implemented a Comprehensive Asset Management and Development Strategy including strategic initiatives for both state-owned and leased facilities throughout Texas. These initiatives are driven by the best long-term benefit to the State and are the result of strategic facility plans and feasibility analyses, summarized below, which lead to decision of whether to buy or build new state owned facilities procured through public private partnerships, or to lease more facilities from the private sector. The 82nd Legislature authorized the Public and Private Facilities and Infrastructure Act, Ch. 2267, Government Code. Accordingly, TFC adopted guidelines as required by the Act and implemented a P3 procurement process to engage private entities to design and operate qualifying projects upon the state's underdeveloped and underperforming assets, as well as the assets of client agencies that have engaged TFC to conduct the same services for their properties.

Pursuant to §2165.1061 and 2165.107, Texas Government Code, to fulfill the mandates to create transition plans and give preference to state-owned space, the Commission is aligning lease expirations within the portfolio. The alignment enables the state to reduce its excessive reliance on space leased from the private sector by taking advantage of market opportunities to build or buy existing facilities, through public private

partnerships, that provide cost effective consolidation of leases which eliminates redundant common-area space and reduces cost. To gauge accuracy of client agency FTE projections and best determine the state's long term space needs to ensure that the necessary work space neither falls short nor precedes, to any considerable degree, the actual need for such space, requires routine space analyses and accurate forecasts of future personnel requirements to project space needs to serve future demand and adequately house state government.

The Commission is conducting a series of analyses and studies including, residual land valuations, development feasibility analyses and space studies to develop strategic initiatives which will be presented in a subsequent Strategic Facility Plan to be published in late 2012. These studies require quantification of land needed to support the building mass, as well as, projections of state wide population growth and its relation to number of state employees (FTEs). The space analyses will include comparisons of historical growth by agency to historical growth of the State's population or "client service" populations, as appropriate, e.g. seniors, children, or other demographics served by various agencies, to establish historical trends (20 to 30 years back); a calculation of space-per-FTE per agency; and an assessment of the degree of anticipated growth of agencies from 2013 to 2045. Based on construction cost, other market data, and trended ratios of state employment, space-per-FTE,

and the general or client service populations, the analysis will result in a forecasted range of net usable square feet needed into the year 2045, and the funding requirements through FY 2025 which will be necessary to serve the demands to house state government. The schedule of future space requirements will correlate to two – six year action plans, which are reduced to annual funding plans that delineate the phase and schedule of capital improvements and identify facilities that are to be retained or to be demolished or replaced.

The analyses will provide an understanding of the space needs of various state agencies so that building requirements can be developed for new state-owned facilities to be built on land the State currently owns. Furthermore, the analyses will provide a framework in which planned appropriations and other directives by the legislature can be made in regard to state's real property, and establish a clear direction to plan, design, build, operate and manage state assets in the future. As stated in the Facilities Master Plan Report, adopted January 2011, to offset costs of transitioning from leased space and to expedite delivery of new state-owned facilities the Commission intends to monetize under-performing assets and employ public private partnerships.

The result of the strategic facility plan mentioned above is the determination of highest and best use and development capacity, as well as, an estimation of residual land value and a forecast of the portfolio's long term revenue potential. Thereafter, TFC will solicit private entities to develop new state owned facilities fulfilling its mandate to give preference to state owned space; achieve the highest and best use of underdeveloped assets and generate non-tax revenues from non-subordinate ground leases for interim uses on state land for which there is not an immediate need. Consistent with Legislative directives in the 40s, 50s, and 60s to acquire properties around the Capitol Grounds, though now under-performing, it is imperative that TFC's portfolio remain intact to support near-term development of state owned facilities and to serve the long-term needs of the state. Monetization of underperforming assets for which there is no immediate need may fund such new development.

4) National Real Estate Market - Office Sector

Real estate is local but largely influenced by national occurrences, such as the flow of capital in the market. For 2012, Commercial real estate investors must resign themselves to a slow, grind-it-out recovery following a period of sporadic growth, restricted mostly to the primary 24-hour gateway markets located in the country's hubs and global pathways. The protracted economic recession and the nation's bleak employment outlook continue to hinder the overall demand and delay the filling of office space. Few cities will benefit from expansion of locally based energy and tech related industries.

A. US CAPITAL TRENDS

Most commercial markets have stabilized, but will find increases in occupancy and rents relatively elusive. According to Real Capital Analytics, transaction activity slowed in May 2012 for both the CBD and suburban office sectors and, combined, office sales registered the first year-over-year decline in 2012. Sales volume totaled \$4.1b, down 31% from 2011. Capitalization rates trended lower in May for both CBD and suburban properties, 5.9% and 7.6% respectively, but the national averages remain close to year-end 2011 levels.

Distressed sales of office properties reached \$600m in May, the highest monthly total in 2012 and lender liquidations in June are also expected to be heavy. Year-to-date, \$23.1b of office sales are 9% ahead of the 2011 mark and Q2 2012 sales are expected to approximate Q2 2011 levels. Individual property sales have been slightly off last year's pace but portfolio activity has nearly doubled and totaled \$4.9b through May.

B. NATIONAL MARKET CYCLES

The investment potential of income producing property within a real estate market is influenced by the fundamentals and macroeconomic trends affecting the subject market. Below are charts of markets cycles by Integra Realty Resources, Inc. ("IRR"), for the CBD and Suburban office product types in major metropolitan areas and shows the stage of the cycle each market is experiencing. IRR's projection of market cycles serves as a leading indicator as to the direction of value changes within metropolitan areas and investment product classes within those markets

5) Texas Real Estate Market Statistics and Trends

The Commission leases 9.4 million square feet of office space from private entities throughout 293 Texas cities. The majority of Commission managed facilities are located in the major metropolitan areas the state and include Dallas-Fort Worth, Houston, Austin and San Antonio. Of these cities, in the CBD submarket, all except Houston are in the "Recovery" phase of the market cycle. The Recovery phase is marked by decreasing vacancy rates, low new construction, moderate absorption, moderate employment growth and low rental rate growth. These factors indicate asking rents will increase proportionally as available space diminishes and demand grows.

In the last two year period, the State's volume of commercially leased space rose by 167,000 square feet (+1.6%) while costs increased by \$7.2 million (+5%)... The State spent in excess of \$533 million since 1990 for commercially-leased facilities in the Austin area alone.

Forbes.com listed Austin, Dallas-Fort Worth, Houston, and San Antonio the 'top four' fastest growing cities in the United States. Following is a brief market snapshot for each area accompanied by state leased and commercial office market trend information:

A. AUSTIN

- ▶ **Economic Growth Rate: 2011 To 2016: 6.1%**
- ▶ **Population Growth Rate: 2.8%**
- ▶ **Office Market Trends:**

Rents and occupancy turned positive in the Austin multi-tenant office market in 2011, but both remained weak. Fourth quarter rate was 20.3%, down 50 basis points during the year, and 20 for the quarter. Following two years of decreases, in 2011 the average asking rent rose 1.5% to \$25.58 per square foot per year (psf/yr). With demand for office space in Austin high, the market is on target to top 2011's 1.8 MSF total absorption. A major challenge in this type of high-demand market is the availability of large block space above 10,000 contiguous square feet. Tenants hoping to expand or consolidate operations are concerned by the limited opportunity to procure space. With decreasing supply and few to no significant deliveries slated to hit the market in the next two to three years, tenants struggle to address whether locking in at current market rates, with a slightly larger space for a longer term, is better than

taking a traditional approach of 3-5 years knowing rates could be substantially higher when the lease expires. With increased demand and constricted supply citywide, asking rents are increasing, notably the \$.50 increase in the CBD. Several proposed developments totaling 1 MSF of new inventory are on the horizon, proposed to break ground within the next year. However, these developments are 2 to 3 years from completion and thus can't be delivered in time serve immediate demand.

Sites in the CBD to construct new product are extremely limited, and except for sites owned by the State full city blocks are no longer available. This highlights the optimism and confidence in the Austin market. Austin is the favored market of core investors. With a diversified employment base and positive employment numbers, unemployment dropped below 6%, there is a significant amount of capital being driven into the market. This bodes well for the State as the largest landowner in the CBD, controlling 20% of the future capacity, to retain ownership but monetize its non-performing assets for which there is not an immediate need through non-subordinate ground leases.

The State's average full-service rate paid for office space in the Austin area was \$16.46 per square foot per year in Fiscal Year 2011.

▶ Market Statistics And 5 Year Forecast:

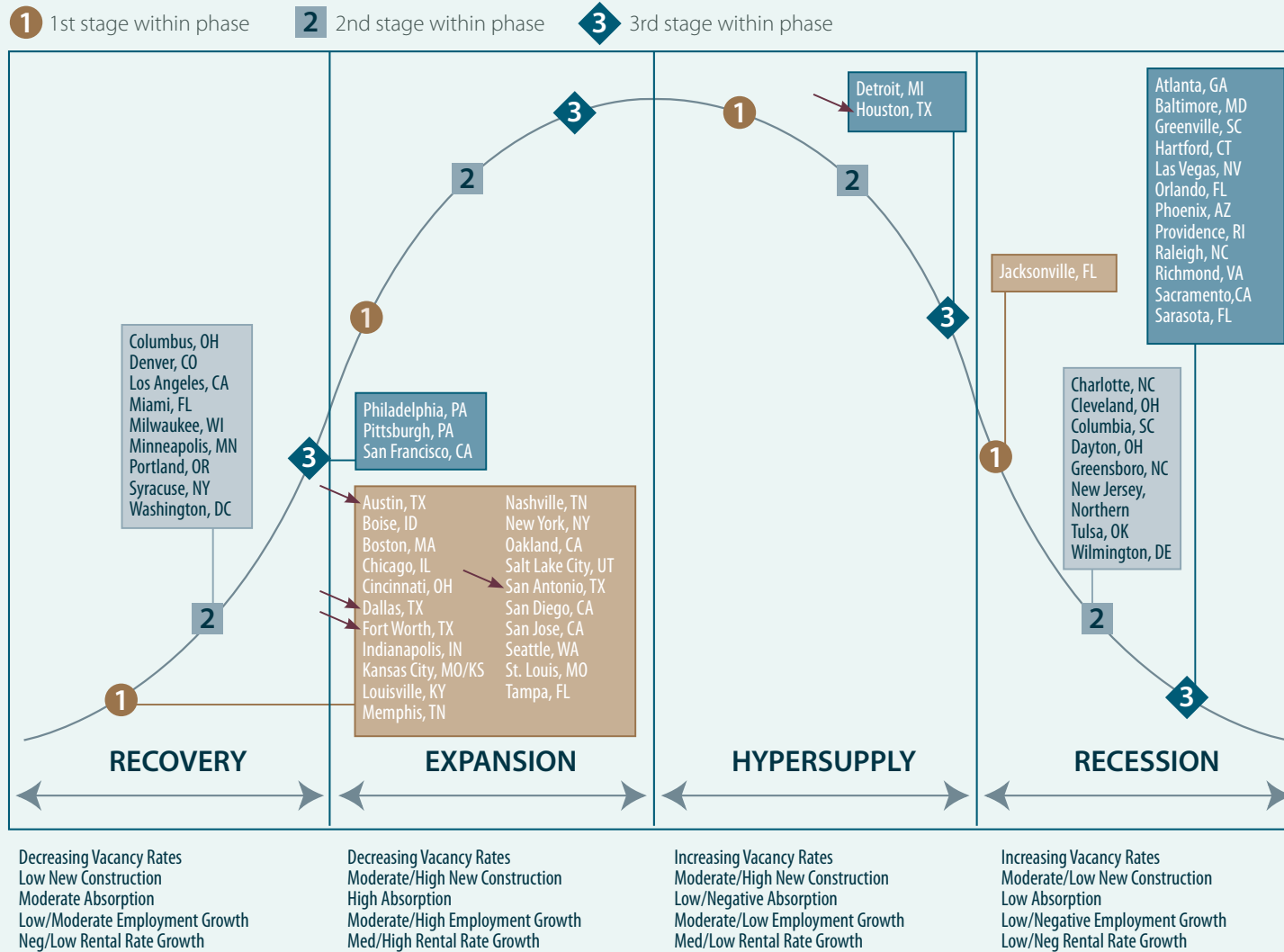
From 2012 to 2016 rent growth and vacancy rates in Austin are expected to follow the US averages at 3.1%, and 15.6% respectively, with modest inventory growth at 0.9%. Asking rents of the Austin Metro are expected to outpace the Region with an increase in rental rates of 20.7%. Accordingly vacancy rates in the Austin Metro are expected to decline by 30 basis points.

B. DALLAS-FORT WORTH

- ▶ **Economic Growth Rate: 2011 To 2016: 5%**
- ▶ **Population Growth Rate: 2.2%**
- ▶ **Office Market Trends:**

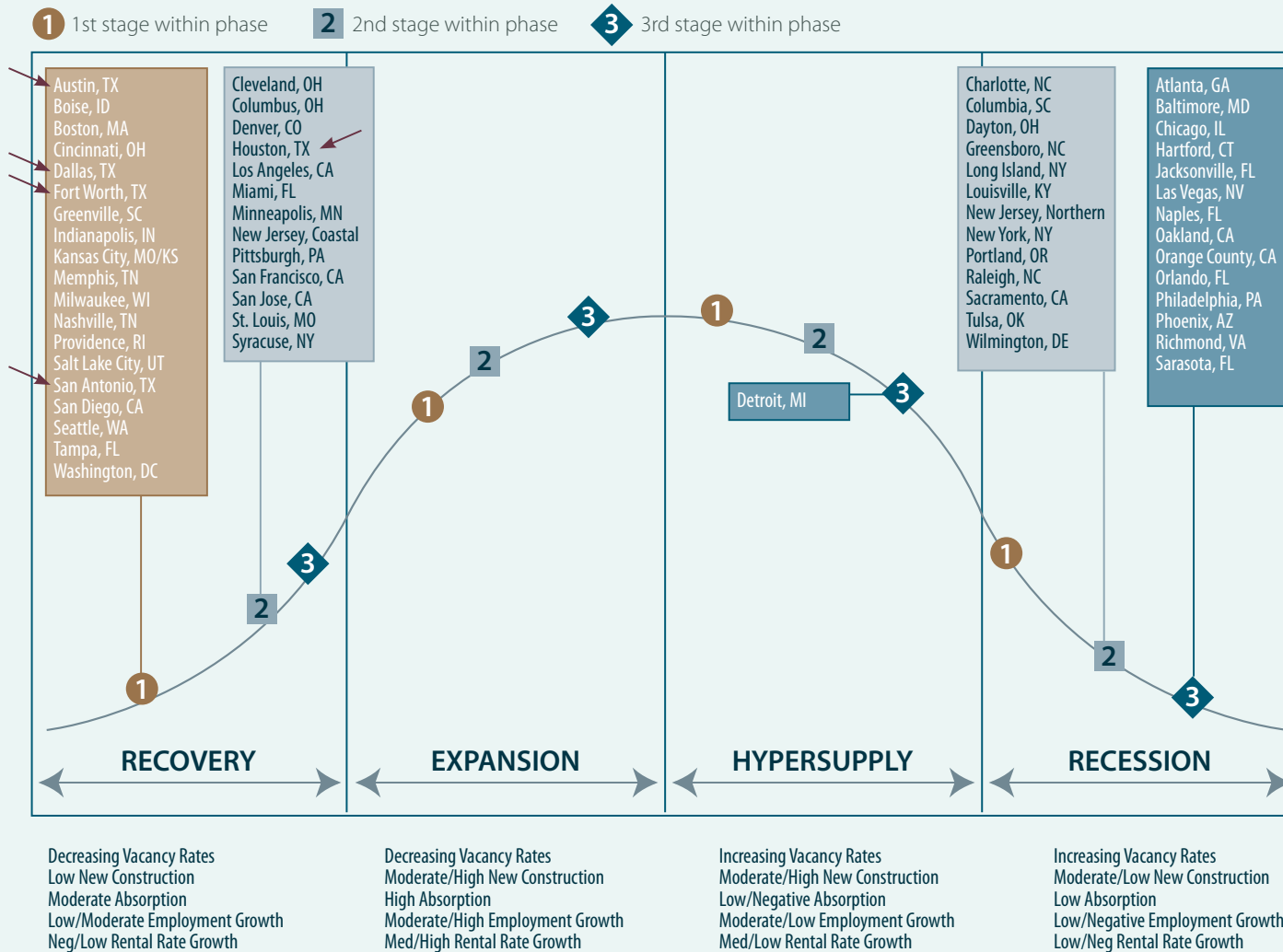
A combination of the recovering local economy and trends in the market that favor the tenant is breathing new life into the Dallas area general purpose, multi-tenant office market. Fourth quarter 2011 metro-wide vacancy was at 23.8%, down 20 basis points for the quarter and down 70 for the year amid a favorable combination of positive net absorption and a halt to the delivery of new supply.

CBD Office Market Cycle



2011 – Integra Realty Resources, Inc.

Suburban Office Market Cycle



2011 – Integra Realty Resources, Inc.

At \$19.47 psf/yr and \$15.04 psf/yr, average asking and effective lease rates were each up 1.3% from a year prior. Gains for the quarter alone were 0.6% for each.

It will not come overnight and will not be as strong as in past cycles, but recovery is underway in the Dallas area office market. The return of negative net absorption during first quarter 2012 (expected to be a short-lived trend) stalled the downward movement seen during the previous two quarters as the quarter-end rate duplicated the 23.8% rate for year-end 2011. At \$19.53 and \$15.09 psf, mean asking and effective lease rates for first quarter were each up 0.3% for the period, and were up 1.2% and 1.3% year-over-year.

The Fort Worth general purpose multi-tenant office market managed an uneven year in 2011, as some quarters were positive and some negative, and negative net absorption was balanced by an increase in rents. The vacancy rate increased 40 basis points during the year to 17.7% on negative net absorption, but the fourth quarter saw a partial reversal and a 40 basis points vacancy rate decrease. Rents have edged up for two years despite high vacancy. In 2011 the average asking rent increased 0.8% to \$19.28 psf, while the average effective rent rose 1.2% to \$15.72 psf. The fourth quarter gains were 0.2% and 0.3%, respectively.

The State's average full-service rate paid for office space in the Dallas-Fort Worth area was \$14.34 per square foot per year in Fiscal Year 2011.

► **Market Statistics And 5 Year Forecast:**

From 2012 to 2016 rent growth and vacancy rates in Dallas are expected to underperform the US averages at 3.1%, and 15.6% respectively. Asking rents of the Dallas Metro are expected to trail the Region with a decrease in rental rates of 8.6%. Accordingly vacancy rates in the Dallas Metro are expected to increase to 23.8%.

From 2012 to 2016 rent growth in Ft. Worth is expected to underperform the US averages at 3.1%. Vacancy and inventory growth are expected to follow the US average of 15.6% and 0.9% respectively. Asking rents of the Ft. Worth are expected to trail the Region with a decrease in rental rates of 9.6%. Accordingly vacancy rates in Ft. Worth are expected to increase by 1.4%.

C. HOUSTON

- **Economic Growth Rate: 2011 To 2016: 6.1%**
- **Population Growth Rate: 2%**
- **Office Market Trends:**

Houston's commercial office market is within the third stage of the market cycle, or "Hypersupply" phase, characterized by increasing vacancy rates, moderate to high new construction, low to negative absorption, moderate to low employment growth. These conditions present a 'renter's' market where favorable rent rates should be attainable for the near future.

Energy, driven this time around by the resumption of drilling in the Gulf following the BP disaster and by other factors, is once again the major story in the Houston general purpose, multi-tenant office market. After lingering above the 15.0% mark for four quarters, the vacancy rate closed 2011 at 14.8% according. At \$24.33 psf and \$20.42 psf, asking and effective averages for fourth quarter 2011 were up 0.7% and 0.8% for the period and were up 2.3% and 2.7% for the year.

The state's average full-service rate paid for office space is \$15.54 per square foot per year in Fiscal Year 2011 in Houston.

► **Market Statistics And 5 Year Forecast:**

From 2012 to 2016 rent growth, vacancy rates and inventory growth in Houston are expected to equal the US averages at 3.1%, 15.6%, and 0.9%, respectively. Asking rents of the Houston Metro are expected to outpace the Region with an increase in rental rates of 14.4%. Accordingly vacancy rates in the Houston Metro are expected to decline by 4.3%.

D) SAN ANTONIO

- **Economic Growth Rate: 2011 To 2016: 3.7%**
- **Population Growth Rate: 2.1%**
- **Office Market Trends:**

The multi-tenant San Antonio office market benefitted from an occupancy surge in the fourth quarter of 2011. The vacancy rate fell 100 basis points during the quarter to 17.6%. Rents rose moderately in 2011, as the average asking rent increased 1.7% to \$19.92 psf, and the average effective rent moved up 2.0% to \$15.91 psf. The fourth quarter gain was 0.6% by both measures.

The state's average full-service rate paid for office space was \$15.37 per square foot per year in Fiscal Year 2011 in San Antonio.

► **Market Statistics And 5 Year Forecast:**

From 2012 to 2016 rent growth and vacancy rates in San Antonio are expected to follow the US averages at 3.1%, and 15.6% respectively, with modest inventory growth at 0.9%. Asking rents of the San

Antonio Metro are expected to underperform the Region with a decrease in rental rates of 6.5%. Accordingly vacancy rates in San Antonio are expected to increase moderately by 0.7%.

F. Strategic Initiatives – Comprehensive Asset Management & Development

The need to coordinate future building requirements to provide consolidated facilities to house state government has long been recognized. Dating back to 1928 the Legislature acknowledged the methods to provide space for state government followed no particular plan. In 1941, the 47th Legislature "... observed that meeting space needs by constructing, renting or purchasing facilities in widely separate areas "tended to lower the efficiency of state government, and, at the same time, considerably added to the inconvenience of the people who have the occasion to deal with various departments [of state government]." Further, it was noted that "Building according to a good plan... far outweighs, in the judgment of the Commission, the temporary expediency of building on isolated parcels of land to avoid the purchase of a larger tract... any delay, therefore, in the adoption of a master plan and the acquisition of the land is certain to be attended by increased future costs." - Capitol Plan Report, 1944.

To correct this situation and prepare for a long-term program of acquisition and construction, the Legislature directed that expansion be accomplished and brought about through comprehensive planning. Subsequent legislatures considered the challenge, and in 1953 the 53rd Legislature approved a constitutional amendment creating the State Building Fund. The constitutional amendment also directed the State Building Commission to plan and execute a program to acquire land and construct new state facilities.

In March, 1955 the Building Commission adopted the "Capitol Area Master Plan", which included the "Land Acquisition" strategy to expand the original Capitol Grounds by purchasing property as placeholders for construction of new State facilities. Since that time and through 2001, the Legislature authorized appropriations for the acquisition of land and the construction of the state facilities present in the Capitol Complex today.

Although the needs have greatly expanded the planning and requirements outlined in the Capitol Area Master Plan remain relevant today. The findings and capital plans of predecessor administrations is not lost on the Commission. The Facilities Master Plan Report, adopted by the Commission on January 19, 2011, shares the vision and enhances the plans to meet current conditions.

In light of fiscal constraints and challenges to keep pace with the demand for space, the Commission will leverage current resources and employ public-private partnerships to procure new state-owned facilities. Public-Private Partnerships provide an integrated alternative to traditional design-build methods. In simple terms, the Commission intends to utilize various P3 arrangements as performance-based contracts to allocate risk and integrate the design, finance, development, operation and maintenance of state-owned facilities and other qualifying projects. Public Private Partnerships may be utilized in many forms and will become an integral part of executing the Strategic Initiatives.

To that end, the Commission is implementing a portfolio plan – the Comprehensive Asset Management and Development Strategy, to align key objectives and initiatives that real estate must support to meet the long-term needs of state government. The Commission is undertaking efforts to reposition state assets in the Capitol Complex and other holdings in the Austin area. This effort is known as the Capitol Area Development Program.

The Capitol Area Development Program is a tactical plan to reduce long-term cost by consolidating leases into new state owned facilities, developed through public-private partnerships, on land the state already owns. Additionally, the program includes the monetization of the state's non-performing assets – through non-subordinate ground leases – to generate revenue that can be utilized to fund the development of new state owned facilities and maintenance of existing infrastructure.

A similar effort, the Statewide Lease Consolidation Program, is a tactical plan aimed at reducing the dependence on commercial lease facilities, and thus expenditures, in the metropolitan areas outside of Austin where the state has maintained a historical presence. Long-term savings may be achieved by consolidating leases into new Regional Service Centers, developed or acquired through public-private partnerships.

It is important to note that the Comprehensive Asset Management & Development Strategy is a statewide initiative comprised numerous multi-year projects that require substantial work in the coming biennium to lay the groundwork to yield financial and operational benefits to the State.

To meet current and future demands for facilities, the Commission is creating strategic initiatives for both state-owned and leased facilities throughout Texas. These strategies are driven by the results of complex analyses which help determine whether to buy, build, or lease state facilities **based on the highest, long-term benefit to the State.**

The Commission is currently aligning its lease portfolio expirations to enable the state to take advantage of opportunities to buy or lease existing facilities large enough to provide for cost effective consolidations of facilities.

Two-thirds (66%; 682 leases) of TFC’s entire lease portfolio will expire by 2017 creating a potential replacement need of 6.7 million square feet throughout Texas. The following chart depicts the current lease expiration schedule:

TFC STATEWIDE LEASE EXPIRATIONS			
Fiscal Year	# of Expiring Leases	Expiring Lease Sq. Ft.	% of Total Leased Sq. Ft.
2011	28	112,777	1%
2012	99	931,374	9%
2013	155	1,724,627	17%
2014	141	1,441,147	14%
2015	127	981,252	10%
2016	132	1,481,970	15%
2017	89	1,063,042	11%
2018	49	805,570	8%
2019	41	591,618	6%
2020	34	631,253	6%
2021	32	353,196	3%

The Commission is statutorily required to continually analyze the office space uses and needs of agencies and biennially prepare recommendations to state leadership on how to best meet the facilities demands of state government. Pursuant to this mandate, the Master Plan Report focuses on evaluating locations where the greatest opportunities for savings can be realized by either owning or leasing office buildings. These initiatives mirror state laws that direct TFC to evaluate:

- ▶ The benefits of ownership versus leasing in Texas counties where agencies lease a minimum of 50,000 square feet of office space; and
- ▶ The benefits from consolidating administrative leases into centralized sites in counties where the State leases office space and the population exceeds 75,000 people

County and City Candidates for Buy & Renovate vs. Build vs. Lease Analyses

At the close of FY2011, twenty-eight (28) counties met the prerequisite volume of leased office space to be included in the Commission’s buy versus build versus lease cost-benefit analyses. These counties account for 84% of the Commission’s entire leased office inventory, 7.9 of 9.4 million square feet, and 84% of corresponding lease contract costs, \$118.6 of \$154 million. Leased facilities in the following counties met the Commission’s minimum requirements for own versus lease evaluation reviews.

Cities in the requisite counties contain the majority of leased sites that become the focus of evaluations. The Commission identified a total of 33 cities with at least 50,000 square feet of leased office space. The following counties and cities comprise the field of for evaluation:

COUNTIES WITH 50,000+ SQUARE FEET OF LEASED OFFICE SPACE				
Bell	Dallas	Jefferson	Nueces	Tom Green
Bexar	Ector	Lubbock	Potter	Travis
Brazos	El Paso	McLennan	Smith	Walker
Brazoria	Harris	Midland	Tarrant	Webb
Cameron	Hidalgo	Montgomery	Taylor	Wichita
		Fort Bend	Williamson	Victoria
CITIES WITH 50,000+ SQUARE FEET OF LEASED OFFICE SPACE				
Temple	Dallas	McAllen	Corpus Christi	San Angelo
San Antonio	Grand Prairie	Beaumont	Amarillo	Austin
Abilene	Odessa	Lubbock	Tyler	Huntsville
Bryan/College Station	El Paso	Waco	Arlington	Laredo
Brownsville	Houston	Midland	Fort Worth	Wichita Falls
Harlingen	Edinburg	Conroe	Round Rock	Victoria
Angleton			Rosenberg	

Market evaluation options favor ownership when the following criteria are met:

- ▶ The combination of costs and agency space utilization rates in leased facilities can be reduced in state-owned facilities;
- ▶ A minimum of 70% of state leases will expire by 2017; and
- ▶ Adequate properties or facilities are available for purchase.

Ownership is financially advantageous in situations where expiring lease cycles parallel rising rent rates and action is taken to move agencies from leased to owned facilities.

Consolidating administrative office space has proven to reduce the volume of space required by 10-20% in recently completed state-owned renovations. Efficiencies are improved primarily by eliminating redundant spaces requirements, such as inefficient circulation corridors, conference rooms, break rooms, mail rooms, copy centers, telephone and data closets, storage areas, and, in some cases, general reception areas.

TFC performed Buy and Renovate versus Build versus Lease (BBL) analyses for 33 candidate cities. Statute requires TFC to ensure that when building or buying office space, total occupancy costs will not exceed the cost of leasing when calculated over the term of bond debt, typically 20 years. The BBL evaluation includes cost-benefit analyses which incorporate planning, land acquisition, design, demolition, construction, management, fixed equipment, telecommunication, building start-up and occupancy life-cycle costs. TFC performs these analyses every biennium per statute.

The BBL analyses for San Antonio included the following assumptions: a 168,960 usable square foot building; 761 FTE's at a 220 square foot per FTE allocation (current statewide owned and leased utilization is 243 square foot per FTE); 2017 occupancy; programs are administrative functions; TFC operating expenses and lease costs escalate at 1.5% per year; and a bond debt rate of 6%.

CURRENT BBL MODEL – BUY VS. BUILD VS. LEASE ANALYSES RESULTS – SAN ANTONIO		
20-year cost to Buy/Renovate	20-year cost to Build	20-year cost to Lease
\$93.8 million	\$105.3 million	\$80.9 million

The analyses included current and projected market conditions, industry estimating parameters, current state lease costs, current real estate market asking rates, Texas Public Finance Authority quoted interest rates and individual studies in the real estate markets of the 33 cities. The Commission's BBL methodology and procedures were audited by the State

Auditor's Office (SAO) in early 2000. Upon their review which included input from CB Richard Ellis real estate professionals and the City of Austin's planning department, the TFC BBL methodology was approved by the SAO. Real estate fundamentals and financial market conditions have significantly changed since then.

66% of all leases expire over the next 6 years.

The results of the BBL analyses revealed several key factors that pose challenges for the feasibility of buying and renovating or building of new facilities in the 33 cities: 1) the state's lease rates are extremely favorable at this time; 2) the desire to maintain cost neutrality when relocating tenant agencies from older and less expensive space into newer space reflective of current market asking rates; 3) the current 1:1 parking space allocation practice (which unnecessarily increases project cost); and, most significantly, 4) the 20 year cost-benefit time frame utilized in the analyses. Collectively these challenges are magnified when attempting to construct buildings of monumental stature with useful life cycles in excess of 50 years.

The typical original term of a state lease is 5 to 10 years with as many renewal options as desired, effectively resulting in tenancy of 15 to 30 years at a single location. In most cases, these leases are only replaced due to limitations of further expansion of the facility to meet requirements for the expansion and growth of agencies. The Commission's historical lease data indicates this is the case in the majority of the 33 cities previously cited. It is reasonable to assume the state will maintain its long-term presence, perhaps 50 to 100 years or more, in these communities.

The economic Law of Diminishing Marginal Utility states: "As consumption of a product increases - while keeping consumption of other products constant - there is a decline in the marginal utility that is derived from consuming each additional unit of that product". When applying this law to asset management strategies, the short-term benefit of perpetual leasing will diminish as the quantity of lease space exceeds the quantity of owned space. While there is a short-term cost benefit to leasing, lease costs are infinite and ever expanding as each 10 to 30 year lease cycle repeats.

In the above scenario, if the choice is to continue leasing space, the opportunity costs (e.g., lease cost avoidance) are foregone at the point when the debt service for an owned facility would have been retired. If ownership is chosen, the lease cost avoidance recovers the difference between the rental costs and debt service payments. Leasing should be

employed as a short-term strategy in instances when the tenant agency does not intend to be in a particular region for the long-term, less than 10 years; and for tenant agencies whose functions are client service oriented with staffing requirements subject to volatile customer growth and changing demographics.

A 2008 Sunset Staff Study concluded that for a long-term use of 20 years or more, building or buying office space would be the best allocation of state resources for housing state employees. The report also recommended that TFC should periodically update its BBL methodology. TFC is studying alternative analytical factors such as more efficient allocation of space per FTE, parking, and delivery methods which reflect current industry best practices.

Counties / Cities Candidates for Consolidated Lease Sites

Government Code, Section 2166.1061 requires that the Commission determines the cost-benefit of consolidating leases into centralized sites and develops plans to implement viable lease consolidations. The field of candidates is to be derived from counties where the State leases office space and the population exceeds 75,000 people.

In FY2011, 6 million square feet of administrative sites located in 49 counties and 79 cities made up the initial evaluation field within requisite counties. Candidate cities for lease consolidation are determined according to the following criteria:

- ▶ Three (3) or more leases exist in requisite city;
- ▶ 100% of state leases in the city will expire by 2017;
- ▶ Savings can be achieved through improved efficiencies; and
- ▶ Adequate facilities are or may become available.

According to the selection criteria outlined above, 8 cities were determined candidates for lease consolidations by 2017. For that last 3 years TFC's State Leasing Services program has been positioning candidate lease expirations of 131 leases to allow an orderly transition into 17 consolidated leased sites.





Appendix A

Information was collected and documented from many sources to ensure timely and accurate data is represented in this report. The primary sources of data include agency responses to the Commission's biennial Request for Information Survey; the Commission's fiscal, maintenance, state-owned space utilization, and lease databases; and information gained through staff surveys of real estate market conditions throughout Texas.

The following list sets out the data characteristics used to develop this report.

- ▶ **Direct Input from 103 State Agencies**
Information from 103 state agencies provided current and projected staffing levels through FY2015, total tenant agency facility expenditures for FY2011, total building project expenses and office building inventories, and requests for project analyses.
- ▶ **Real Estate Market Conditions in 33 Texas Cities**
In accordance with statutory requirements to examine counties with a minimum need of 50,000 square feet of office space, TFC obtained and analyzed information from 28 counties, 33 cities.
- ▶ **Space Utilization and Cost Details for 13.9 Million Square Feet of Leased and Owned Office Facilities**
Office facilities leased or owned by TFC are located in 288 Texas cities, provide office space for 59,810 state employees, and cost \$225 million in FY2011.
- ▶ **Commercial Real Estate Industry Publications, Market Analytics and Trend Data**
Urban Land Institute & Price Waterhouse Coopers, "Emerging Trends in Real Estate 2012"; Integra Realty Resources, "Viewpoint 2012"; Real Capital Analytics, Inc. and REIS, Inc., commercial real

estate performance information and analysis at the metro (city), submarket (neighborhood) and property levels.

Preparations for producing this report typically begin ten months prior to its publication. In the fall preceding the publication date, TFC issues a request for information (RFI) to agencies to obtain specific facility, staffing, and expense information. The following list represents the RFI sections with corresponding statutory references and applicable agencies that must respond:

- ▶ **Space Needs Assessment, Government Code Sections 2166.102 (Travis County) and 2166.103 (statewide).**
All agencies that occupy state-owned or leased office space must respond. Agencies' responses include information describing staffing levels effective September 1, 2009, and projections through FY2015; expenses incurred during FY2009 for telephone, janitorial, utilities, security, expenses outside the contract amount of leased facilities or beyond the basic services provided in state-owned buildings.
- ▶ **Building and Construction Information, Government Code Section 2166.101.**
All agencies that control and/or construct state-owned facilities, excluding hospitals, correction facilities, and buildings under the control of institutions of higher education, must respond. Submissions contain information on past and recent building projects and technical data reflecting facility types, current physical conditions, use, materials, methods of delivery, and total project costs.
- ▶ **Requests for Project Analyses, Government Code Sections 2166.104 and 2166.151.** All agencies without independent authority to construct facilities are required to submit a request for project analyses or cost estimates for proposed new construction or other capital projects.

Other data sources utilized in this document include:

- ▶ TFC State-Owned Space Utilization Database. This database contains information on the Commission's inventory of state-owned facilities. (See Appendix B for a complete list of Commission-owned and managed facilities). The database is supported by an interactive computer aided design (CAD) graphic imaging and record system containing field-verified square footage for every space within each facility detailing its use and each agency's space allocation. Information for each facility is updated annually. Information in the database is used to calculate tenant agencies' pro-rata share of maintenance and operation costs.
- ▶ TFC Leasing Records. Leasing records are used in the development of this report for data such as lease locations, rents, occupying agencies, square footage, and terms.
- ▶ TFC Fiscal and Maintenance Expense Records. These records are critical to the development of cost-benefit analyses. The records contain detailed expense information reflecting all building related costs: operations, maintenance, utilities, grounds, custodial, security, deferred maintenance, and bond debt. Over the last year, successful efforts were made by agency staff to improve cost accountancy accuracy for all the TFC facilities. While the strategic installation of additional metering devices and full implementation of a new building management application will further enhance the integrity of building cost accounting records, this report contains the most accurate portrayal of building operating expenses currently available.
- ▶ Survey of Real Estate Market Conditions. Real estate market conditions are investigated in the spring prior to publication of this report. Commission staff collects and documents real estate market conditions from industry data available on the Internet, through telephone interviews, and through faxed questionnaires. Information was gathered from a minimum of two independent sources within each city where the State occupies at least 50,000 square feet of office space. Types of data collected include market size, lease space availability, current lease rate ranges, buildings available for purchase, and overall market conditions.

The following is a listing of additional data sources:

- ▶ Department of Information Resources—Telecommunications Costs
- ▶ Texas Public Finance Authority—Bond Rates
- ▶ Safe Keeping Trust Fund, Investments Division—Discount Rates

Notes

Square foot volumes for state-leased space are compiled from the relevant lease contract. Square foot volumes for state-owned space are compiled from field measurements or are estimated based on available floor plans or historical documentation.









Appendix B

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.	Usable Sq. Ft.
			OFFICE					
1	1	BHB	Brown-Heatly Building	4900 North Lamar	Austin	Office	259,224	176,382
2	2	CSB	Central Services Building	1711 San Jacinto	Austin	Office	96,865	76,114
3	3	CSX	Central Services Annex	311 East 14th St.	Austin	Office	15,070	10,933
4	4	DARS	DARS Administration Building	4800 North Lamar	Austin	Office	47,447	34,989
5	5	DHB	DSHS Headquarters Building (Old MHMR HQ)	909 W. 45th St.	Austin	Office	72,182	54,137
6	6	DHF	DSHS Building F	1100 W. 49th St.	Austin	Office	7,485	5,614
7	7	DHR	DSHS Records Building	1100 W. 49th St.	Austin	Office	30,984	23,238
8	8	DHSB	DSHS Service Building	1100 W. 49th St.	Austin	Office	40,000	30,000
9	9	DHT	DSHS Tower	1100 W. 49th St.	Austin	Office	100,997	75,748
10	10	DHX	DSHS Annex (Old MHMR Annex)	909 W. 45th St.	Austin	Office	17,564	13,173
11	11	ELP	El Paso State Office Building	401 E. Franklin	El Paso	Office	117,932	91,170
12	12	ERB	Elias Ramirez State Building	5425 Polk Street	Houston	Office	239,271	196,513
13	13	FTW	Fort Worth State Building	1501 Circle Drive	Fort Worth	Office	70,137	54,889
14	14	GJS	G.J. Sutton Building	321 Center St.	San Antonio	Office	99,792	62,456
15	15	GJSW	G.J. Sutton Building West	321 Center St.	San Antonio	Office	12,100	8,889
16	16	INS	Insurance Building	1100 San Jacinto	Austin	Office	86,029	65,111
17	17	INX	Insurance Annex	221 E. 11th St.	Austin	Office	59,757	38,816
18	18	JER	James E. Rudder Building	1019 Brazos	Austin	Office	77,880	55,707
19	19	JHR	John H. Reagan Building	105 West 15th Street	Austin	Office	161,811	121,696
20	20	JHW	John H. Winters Building	701 West 51st Street	Austin	Office	482,584	364,200
21	21	LBJ	Lyndon B. Johnson Building	111 E. 17th St.	Austin	Office	299,512	220,980
22	22	P35A	Park 35 Building A	12100 N. IH 35	Austin	Office	196,302	165,720
23	23	P35B	Park 35 Building B	12124 N. IH 35	Austin	Office	52,113	44,747
24	24	P35C	Park 35 Building C	12124 N. IH 35	Austin	Office	79,976	73,013

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.	Usable Sq. Ft.
25	25	P35D	Park 35 Building D	12118 N. IH 35	Austin	Office	54,502	51,005
26	26	P35E	Park 35 Building E	12118 N. IH 35	Austin	Office	47,428	42,622
27	27	PDB	Price Daniel, Sr. Building	209 West 14th St.	Austin	Office	136,429	100,271
28	28	RBB	Dr. Robert Bernstein Building	1100 W. 49th St.	Austin	Office	59,917	44,938
29	29	RDM	Robert D. Moreton Building	1100 W. 49th St.	Austin	Office	123,018	91,977
30	30	REJ	Robert E. Johnson Building	1501 North Congress	Austin	Office	307,091	244,382
31	31	SCB	Supreme Court Building	201 W. 14th St.	Austin	Office	69,253	50,900
32	32	SFA	Stephen F. Austin Building	1700 North Congress	Austin	Office	417,141	308,088
33	33	SHB	Sam Houston Building	201 East 14th St.	Austin	Office	170,967	94,135
34	34	TCC	Tom C. Clark Building	205 West 14th St.	Austin	Office	101,299	60,077
35	35	THO	E. O. Thompson Building	920 Colorado	Austin	Office	67,689	39,574
36	36	TJR	Thomas Jefferson Rusk Building.	200 E. 10th St.	Austin	Office	99,971	74,453
37	37	TRC	Carlos F. Truan Natural Resource Center	6300 Ocean Drive	Corpus Christi	Office	98,681	72,479
38	38	TYL	Tyler State Office Building	3303 Mineola Hwy	Tyler	Office	52,269	45,474
39	39	WAC	Waco State Building	801 Austin Ave.	Waco	Office	97,311	69,599
40	40	WBT	William B. Travis Building	1701 North Congress	Austin	Office	466,360	379,983
41	41	WPC	William P. Clements Building	300 West 15th St,	Austin	Office	473,215	374,308
42	42	WPH1	William P. Hobby Building Twr. I	333 Guadalupe St.	Austin	Office	229,861	164,152
		WPH2	William P. Hobby Building Twr. II	333 Guadalupe St.	Austin	Office	49,453	33,716
		WPH3	William P. Hobby Building Twr. III	333 Guadalupe St.	Austin	Office	140,058	113,690
TOTAL OFFICE							5,984,927	4,520,058
WAREHOUSE/STORAGE								
43	1	DHH	DSHS Building H	1100 W. 49th St.	Austin	Storage	1,500	1,500
44	2	HSW	Human Services Warehouse	1111 North Loop	Austin	Warehouse	104,658	100,345
45	3	INW	Insurance Warehouse	7915 Cameron Road	Austin	Warehouse	25,479	23,864
46	4	SRC	State Records Center	4400 Shoal Creek Blvd.	Austin	Storage	132,965	132,965
47	5	SUR1	Surplus Property, San Antonio	2103 Ackerman Road	San Antonio	Warehouse	25,000	25,000
48	6	SUR2	Surplus Property, Fort Worth District	2826 N. Beach St.	Fort Worth	Warehouse	22,843	22,458
49	7	SUR4	Surplus Property, Houston District	8611 Wallisville Rd.	Houston	Warehouse	20,000	20,000
50	8	TRCA	Truan Natural Resource Center Boat Storage	6300 Ocean Drive	Corpus Christi	Boat Storage	11,737	0
51	9	WHB	Warehouse at Bolm Road	6506 Bolm Road	Austin	Warehouse	50,623	49,928
TOTAL WAREHOUSE/STORAGE							394,805	376,060

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.	Usable Sq. Ft.
			MISCELLANEOUS					
52	1	APB	Aircraft Pooling Board Building (A.B.I.A.)	10335 Golf Course Rd	Austin	Office / Hangar	57,380	20,067
53	2	APB3	Hangar 3 at New Aircraft Pooling Board	10335 Golf Course Rd	Austin	Hangar	15,068	0
54	3	APB4	Hangar 4 at New Aircraft Pooling Board	10335 Golf Course Rd	Austin	Hangar	15,068	0
55	4	ARC	Lorenzo de Zavala Archives & Library	1200 Brazos	Austin	Archives/Storage	110,999	88,868
56	5	CCF1	Child Care Center Bldgs.	1501 Lavaca	Austin	Classroom	8,003	3,101
57	6	CCF2	Child Care Center Bldgs.	1507 Lavaca	Austin	Classroom	3,332	2,371
58	7	CEM	Cemetery Building	909 Navasota	Austin	Museum	4,796	2,694
59	8	CEBD	Cemetery Building Old Residence	901 Navasota	Austin	Residence	1,125	1,125
60	9	DHK	DSHS Building K	1100 W. 49th St.	Austin	Lecture Hall	4,679	3,509
61	10	DHNL	DSHS New Laboratory	1100 W. 49th St.	Austin	Laboratory	167,417	113,985
62	11	DHLP	DSHS Portable Laboratory (off-line)	1100 W. 49th St.	Austin	Laboratory	-	-
63	12	DHLPD	DSHS Portable Laboratory D (off-line)	1100 W. 49th St.	Austin	Laboratory	-	-
64	13	DROC	Disaster Recovery Operations	1001 W. No. Loop	Austin	Computer Center	25,295	21,323
65	14	PROM	Promontory Point	4044 Promontory Point	Austin	Service Center	152,225	132,200
66	15	STA	Service Station	1500 San Jacinto	Austin	Service Station	1,284	1,249
67	16	WLL	Wheless Lane Laboratory	2801 Wheless Lane	Austin	Laboratory	3,516	3,043
68	17	FLM	French Legation Museum	802 San Marcos	Austin	Museum	3,137	3,137
69	18	FLC	French Legation Carriage	802 San Marcos	Austin	Utility	1,855	1,855
70	19	FLMK	French Legation Museum Kitchen	802 San Marcos	Austin	Museum	360	360
71	20	CPP	Central Power Plant	201 E. 14th St.	Austin	Power Plant	-	-
72	21	CSBP	Central Services Building Power Plant	1711 San Jacinto	Austin	Power Plant	-	-
73	22	DHNP	DSHS New Power Plant	1100 W. 49th St.	Austin	Power Plant	-	-
74	23	DHOL	DSHS Old Laboratory (off-line)	1100 W. 49th St.	Austin	Laboratory	-	-
75	24	DHOP	DSHS Old Power Plant	1100 W. 49th St.	Austin	Power Plant	-	-
76	25	REJP	Robert E. Johnson Power Plant	1501 North Congress	Austin	Power Plant	-	-
77	26	SFAP	Stephen F. Austin Power Plant	1700 North Congress	Austin	Power Plant	-	-
TOTAL MISCELLANEOUS							575,539	398,887
			PARKING GARAGES					
78	1	PKA	Parking Garage A	1401 San Jacinto	Austin	Garage	300,767	0
79	2	PKB	Parking Garage B	1511 San Jacinto	Austin	Garage	269,087	0
80	3	PKC	Parking Garage C	1400 Colorado	Austin	Garage	18,501	0
81	4	PKE	Parking Garage E	1604 Colorado	Austin	Garage	487,248	0

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.	Usable Sq. Ft.
82	5	PKF	Parking Garage F	1311 San Jacinto	Austin	Garage	149,606	9,391
83	6	PKG	Parking Garage G	315 E. 17th St.	Austin	Garage	96,697	0
84	7	PKH	Parking Garage H	4900 North Lamar	Austin	Garage	310,137	3,885
85	8	PKHW	Parking Garage H West	4900 Sunshine	Austin	Garage	323,898	0
86	9	PKJ	Parking Garage J	300 West 15th St.	Austin	Garage	261,882	1,894
87	10	PKK	Parking Garage K Thomas J. Rusk Bldg.	200 E. 10th St.	Austin	Garage	98,498	0
88	11	PKL	Parking Garage L William P Hobby Bldg.	333 Guadalupe St.	Austin	Garage	141,666	0
89	12	PKM1	Parking Garage M1 Price Daniel Bldg.	209 West 14th St.	Austin	Garage	11,476	0
90	13	PKM2	Parking Garage M2 Tom C Clark Bldg.	205 West 14th St.	Austin	Garage	16,074	0
91	14	PKN	Parking Garage N	300 San Antonio	Austin	Garage	318,786	13,353
92	15	PKP	Parking Garage P	1518 San Jacinto	Austin	Garage	261,737	0
93	16	PKQ	Parking Garage Q	1610 San Jacinto	Austin	Garage	277,700	0
94	17	PKR	Parking Garage R	1706 San Jacinto	Austin	Garage	585,139	10,000
95	18	EPG	El Paso State Building Garage	301 E. Missouri	El Paso	Garage	193,473	0
TOTAL PARKING GARAGES							4,122,372	38,523

			PARKING LOTS					
96	1	PK02	Parking Lot 2	111 E. 17th St.	Austin	Parking lot	46,920	0
97	2	PK03	Parking Lot 3	1601 Colorado	Austin	Parking lot	53,248	0
98	3	PK06	Parking Lot 6	1308 San Jacinto	Austin	Parking lot	8,867	0
99	4	PK07	Parking Lot 7	1807 North Congress	Austin	Parking lot	108,800	0
100	5	PK08	Parking Lot 8	1507 Lavaca	Austin	Parking lot	58,788	0
101	6	PK8A	Parking Lot 8A	1507 Lavaca	Austin	Parking lot	6,300	0
102	7	PK8B	Parking Lot 8B	1507 Lavaca	Austin	Parking lot	2,800	0
103	8	PK11	Parking Lot 11	1500 North Congress	Austin	Parking lot	55,200	0
104	9	PK12	Parking Lot 12	1801 San Jacinto	Austin	Parking lot	99,674	0
105	10	PK14	Parking Lot 14	1000 North Congress	Austin	Parking lot	80,189	0
106	11	PK15	Parking Lot 15	902 Colorado	Austin	Parking lot	17,664	0
107	12	PK18	Parking Lot 18	1301 San Jacinto	Austin	Parking lot	17,664	0
108	13	PK19	Parking Lot 19	203 MLK Blvd.	Austin	Parking lot	34,320	0
109	14	PK22	Parking Lot 22	1501 San Jacinto	Austin	Parking lot	40,848	0
110	15	PK24	Parking Lot 24	1606 Colorado	Austin	Parking lot	1,800	0
111	16	PK25	Parking Lot 25	1111 Colorado	Austin	Parking lot	21,760	0
112	17	PK26	Parking Lot 26	701 W. 51st Street	Austin	Parking lot	509,303	0

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.	Usable Sq. Ft.
113	18	PK27	Parking Lot 27	101 E 11th Street	Austin	Parking lot	20,480	0
114	19	APBP	Aircraft Pooling Board Parking Lot/Sidewalk	10335 Golf Course Rd.	Austin	Parking lot	139,828	0
115	20	CCP	Truan Natural Recource Center Parking Lot	6300 Ocean Drive	Corpus Christi	Parking lot	65,280	0
116	21	DHP	DSHS Parking Lots	1100 W. 49th St.	Austin	Parking lot	178,500	0
117	22	ELPP	El Paso State Building Parking Lot	401 E. Franklin	El Paso	Parking lot	26,143	0
118	23	ERBP	Elias Ramirez Building Parking Lots	5425 Polk Avenue	Houston	Parking lot	216,216	0
119	24	FTWBP	Fort Worth Building Parking Lots	1501 Circle Drive	Fort Worth	Parking lot	113,066	0
120	25	GJSP	G. J. Sutton Building Parking Lots	321 Center St.	San Antonio	Parking lot	182,017	0
121	26	HSWP	Human Services Warehouse/DROC Parking Lots	1111 North Loop	Austin	Parking lot	56,350	0
122	27	P35P	Park 35 Parking Lots	12100 N. IH 35	Austin	Parking lot	547,903	0
123	28	PROMP	Promontory Point Parking Lots	4044 Promontory Point	Austin	Parking lot	220,880	0
124	29	SRCP	State Records Center Parking Lots	4044 Shoal Creek Blvd.	Austin	Parking lot	38,500	0
125	30	SUR1P	Surplus Property, San Antonio Parking Lot/Storage	2103 Ackerman Road	San Antonio	Parking lot/Storage	193,050	0
126	31	SUR2P	Surplus Property, Fort Worth Parking Lot/Storage	2826 N. Beach St.	Fort Worth	Parking lot/Storage	178,500	0
127	32	SUR4P	Surplus Property, Houston Parking Lot/Storage	8611 Wallisville Road	Houston	Parking lot/Storage	106,052	0
128	33	TYLP	Tyler State Parking Lot	3303 Mineola Hwy.	Tyler	Parking lot	135,221	0
129	34	WHBP	Warehouse at Bolm Road Parking	6506 Bolm Road	Austin	Parking lot	26,250	0
130	35	WSBP	Waco State Building Parking Lots	801 Austin Ave.	Waco	Parking lot	88,155	0
TOTAL PARKING LOTS							3,696,536	0
LAND								
131	1	CEML	State Cemetery Land 21 acres	909 Navasota	Austin	Cemetery	914,760	-
132	2	CEMBC	Bull Creek Annex Land 44 acres	27 1/2 W. 45th Street	Austin	Cemetery	2,012,036	-
133	3	ESP	Esplanade	1200 San Jacinto	Austin	Land	2,400	-
TOTAL LAND							2,929,196	0
STATEWIDE TOTAL:							17,703,375	5,333,528

This report excludes the following:

- ▶ Aircraft Pooling Board Facility (APB) is subleased and managed by the Texas Department of Transportation (TxDOT); TFC pays bond debt associated with this facility.
- ▶ French Legation Museum (FLM) is under the custodianship of the Daughters of the Republic of Texas; TFC holds title to this facility.



FY2011 State Office Building Operation and Maintenance Costs

Appendix C

Year Built/ Acquired	Bldg. ID	Facility Name	Square Feet	Utilities	Maintenance & Custodial *	Bond Debt	Total Cost per Square Foot
AUSTIN							
1989	BHB	Brown-Heatly Building	259,224	\$704,017.61	\$718,063.71	\$2,946,063.21	\$16.85
1980	CSB	Central Services Building	96,865	\$195,607.35	\$196,903.32	\$433,457.77	\$8.53
1974	CSX	Central Services Annex	15,070	\$23,478.40	\$91,240.66		\$7.61
1986	DARS	DARS Administration Building	47,447	\$109,422.59	\$144,685.02		\$5.36
1969	DHB	DSHS Headquarters Building (Old MHMR HQ)	72,182	\$98,175.18	\$317,068.86		\$5.75
1958	DHF	DSHS Building F	7,485	\$16,571.33	\$10,150.10		\$3.57
1958	RBB	Dr. Robert Bernstein Building	59,917	\$132,652.53	\$284,851.43		\$6.97
1976	DHR	DSHS Records Building	30,984	\$68,596.66	\$82,377.60		\$4.87
1976	DHSB	DSHS Service Building	40,000	\$88,557.53	\$103,825.09		\$4.81
1976	DHT	DSHS Tower	100,997	\$223,601.11	\$218,581.78		\$4.38
1957	DHX	DSHS Annex (Old MHMR Annex)	17,564	\$23,888.91	\$60,946.97		\$4.83
1961	INS	Insurance Building	86,029	\$186,956.71	\$152,813.03	\$91,164.04	\$5.01
1959/1977	INX	Insurance Annex	59,757	\$112,537.32	\$119,836.43		\$3.89
1917	JER	James E. Rudder Building	77,880	\$219,225.64	\$200,841.05	\$629,081.08	\$13.47
1961	JHR	John H. Reagan Building	161,811	\$264,385.60	\$272,106.94	\$2,030,941.00	\$15.87
1984	JHW	John H. Winters Building	482,584	\$1,471,639.77	\$1,112,141.44	\$67,004.61	\$5.49
1973	LBJ	Lyndon B. Johnson Building	299,512	\$712,800.74	\$427,068.92	\$11,048.47	\$3.84
1994/2005	P35A	Park 35 Building A	196,302	\$433,641.11	\$652,483.48	\$1,569,224.52	\$13.53
1994/2005	P35B	Park 35 Building B	52,113	\$95,705.29	\$154,346.58	\$290,830.72	\$10.38
1983/2005	P35C	Park 35 Building C	79,976	\$133,265.38	\$277,086.88	\$446,327.74	\$10.71
1992/2005	P35D	Park 35 Building D	54,502	\$72,293.37	\$149,077.94	\$355,308.39	\$10.58
1992/2005	P35E	Park 35 Building E	47,428	\$80,832.88	\$130,360.14	\$309,191.71	\$10.97

Year Built/ Acquired	Bldg. ID	Facility Name	Square Feet	Utilities	Maintenance & Custodial *	Bond Debt	Total Cost per Square Foot
1991	PDB	Price Daniel, Sr. Building	136,429	\$254,667.92	\$208,400.13	\$2,139,803.62	\$19.08
1989	RDM	Robert D. Moreton Building	123,018	\$227,027.13	\$159,800.41	\$965,270.48	\$10.99
2000	REJ	Robert E. Johnson Building	307,091	\$726,631.62	\$509,024.10	\$4,139,530.50	\$17.50
1960	SCB	Supreme Court Building	69,253	\$113,622.08	\$199,168.60	\$682,685.00	\$14.37
1973	SFA	Stephen F. Austin Building	417,141	\$753,491.93	\$599,771.62	\$8,278.93	\$3.26
1959	SHB	Sam Houston Building	170,967	\$396,561.98	\$468,866.05	\$992,331.11	\$10.87
1960	TCC	Tom C. Clark Building	101,299	\$188,629.89	\$185,433.39	\$998,589.35	\$13.55
1939/1945	THO	E. O. Thompson Building	67,689	\$155,758.58	\$145,522.93		\$4.45
1976/1995	TJR	Thomas Jefferson Rusk Building.	99,971	\$237,832.12	\$201,030.09	\$88,137.77	\$5.27
1985	WBT	William B. Travis Building	466,360	\$912,458.83	\$660,522.16	\$16,059.09	\$3.41
1986/1990	WPC	William P. Clements Building	473,215	\$965,856.74	\$572,531.82	\$4,233,514.87	\$12.20
1986/1991	WPH	William P. Hobby Building Towers I II III	419,372	\$964,469.26	\$1,100,569.90	\$475,667.59	\$6.06
AUSTIN TOTAL			5,197,434	\$11,364,861.10	\$10,887,498.56	\$23,919,511.57	\$8.88

Year Built/ Acquired	Bldg. ID	Facility Name	Square Feet	Utilities	Maintenance & Custodial *	Bond Debt	Total Cost per Square Foot
OUTSIDE AUSTIN							
CORPUS CHRISTI							
1996	TRC	Carlos F. Truan Natural Resource Center	98,681	\$165,224.37	\$176,402.44	\$186,269.10	\$5.35
EL PASO							
1999	ELP	El Paso State Office Building	117,933	\$286,977.00	\$387,654.08	\$1,284,616.19	\$16.61
FORT WORTH							
1998	FTW	Fort Worth State Building	70,137	\$133,616.99	\$229,538.34	\$314,814.80	\$9.67
HOUSTON							
	ERB	Elias Ramirez State Building	239,271	\$458,933.29	\$530,379.58	\$1,082,226.46	\$8.66
SAN ANTONIO							
1912/1975	GJS	G.J. Sutton Building	99,792	\$131,035.52	\$467,422.72	\$18,074.39	\$6.18
1912/1975	GJSW	G.J. Sutton Building West	12,100	\$15,888.35	\$56,676.03	\$2,191.56	\$6.18
TYLER							
1970/2005	TYL	Tyler State Office Building	52,269	\$0.00	\$0.00	\$248,625.13	\$4.76
WACO							
1913/1996	WAC	Waco State Building	97,311	\$247,095.55	\$201,939.24	\$403,880.80	\$8.76
OUTSIDE AUSTIN TOTAL			787,494	\$1,438,771.07	\$2,050,012.43	\$3,540,698.42	\$8.93
TFC STATEWIDE TOTAL			5,984,928	\$12,803,632.17	\$12,937,510.99	\$27,460,209.99	\$8.89

* An itemized accounting of receipts and expenditures for improvements and repairs is archived in TFC's computer aided facility management database.



Appendix D

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
101	TEXAS SENATE	\$22,811.30	\$142,909.53	\$165,720.83
102	TEXAS HOUSE OF REPRESENTATIVES	\$43,100.02	\$220,638.59	\$263,738.61
103	TEXAS LEGISLATIVE COUNCIL	\$843,155.04	\$26,053.00	\$869,208.04
104	LEGISLATIVE BUDGET BOARD	\$2,341.44	\$40,437.20	\$42,778.64
105	LEGISLATIVE REFERENCE LIBRARY	\$187.86	\$8,269.06	\$8,456.92
116	SUNSET ADVISORY COMMISSION	\$152.18	\$9,509.41	\$9,661.59
201	SUPREME COURT OF TEXAS	\$961.26	\$26,568.80	\$27,530.06
202	STATE BAR OF TEXAS	\$32,284.11	\$4,913.50	\$37,197.61
203	BOARD OF LAW EXAMINERS	\$2,977.34	\$9,168.22	\$12,145.56
211	COURT OF CRIMINAL APPEALS	\$577.82	\$15,111.65	\$15,689.47
212	OFFICE OF COURT ADMINISTRATION	\$118,082.06	\$29,437.93	\$147,519.99
213	STATE PROSECUTING ATTORNEY	\$108.60	\$1,811.50	\$1,920.10
215	OFFICE OF CAPITAL WRITS	\$9,057.24	\$9,444.22	\$18,501.46
223	COURT OF APPEALS - 3RD DISTRICT	\$225.07	\$11,228.00	\$11,453.07
242	COMMISSION ON JUDICIAL CONDUCT	\$1,071.68	\$3,888.81	\$4,960.49
243	STATE LAW LIBRARY	\$92.55	\$5,895.75	\$5,988.30
301	OFFICE OF THE GOVERNOR	\$17,928.32	\$86,588.40	\$104,516.72
301-013	OFFICE OF THE GOVERNOR	\$1,695.82	\$9,908.10	\$11,603.92
302	OFFICE OF THE ATTORNEY GENERAL	\$16,385,321.33	\$637,243.65	\$17,022,564.98
303	TEXAS FACILITIES COMMISSION	\$102,674.21	\$365,679.44	\$468,353.65
304	COMPTROLLER OF PUBLIC ACCOUNTS	\$1,040,216.15	\$157,245.53	\$1,197,461.68
305	GENERAL LAND OFFICE	\$111,518.43	\$162,355.35	\$273,873.78
306	TEXAS STATE LIBRARY & ARCHIVES	\$33,787.38	\$41,663.14	\$75,450.52
307	SECRETARY OF STATE	\$117,975.06	\$98,212.90	\$216,187.96

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
308	STATE AUDITOR'S OFFICE	\$1,377.60	\$43,529.77	\$44,907.37
312	STATE SECURITIES BOARD	\$9,832.23	\$25,233.48	\$35,065.71
313	DEPARTMENT OF INFORMATION RESOURCES	\$336,277.13	\$167,646.07	\$503,923.20
320	TEXAS WORKFORCE COMMISSION	\$5,258,235.92	\$563,640.34	\$5,821,876.26
323	TEACHER RETIREMENT SYSTEM OF TEXAS	\$231,388.13	\$81.25	\$231,469.38
325	FIRE FIGHTERS' PENSION COMMISSION	\$934.48	\$4,448.63	\$5,383.11
327	EMPLOYEES RETIREMENT SYSTEM	\$109,552.55	\$931.70	\$110,484.25
329	TEXAS REAL ESTATE COMMISSION	\$11,819.90	\$9,188.83	\$21,008.73
332	TX DEPARTMENT OF HOUSING & COMMUNITY AFFAIRS	\$116,990.24	\$170,174.99	\$287,165.23
333	TEXAS OFFICE OF STATE-FEDERAL RELATIONS	\$-	\$6.25	\$6.25
338	STATE PENSION REVIEW BOARD	\$1,007.09	\$2,097.00	\$3,104.09
347	TEXAS PUBLIC FINANCE AUTHORITY	\$1,287.26	\$3,753.92	\$5,041.18
352	TEXAS BOND REVIEW BOARD	\$2,243.53	\$2,586.75	\$4,830.28
356	TEXAS ETHICS COMMISSION	\$3,451.22	\$5,919.38	\$9,370.60
357	OFFICE OF RURAL COMMUNITY AFFAIRS	\$23,408.27	\$28,048.47	\$51,456.74
359	OFFICE OF PUBLIC INSURANCE COUNSEL	\$1,179.47	\$6,207.75	\$7,387.22
360	STATE OFFICE OF ADMINISTRATIVE HEARINGS	\$49,068.79	\$30,704.32	\$79,773.11
362	TEXAS LOTTERY COMMISSION	\$329,861.57	\$3,606.48	\$333,468.05
363	TEXAS WORKFORCE INVESTMENT COUNCIL	\$173.74	\$6,104.20	\$6,277.94
364	HEALTH PROFESSIONS COUNCIL	\$1,837.21	\$4,728.61	\$6,565.82
370	TEXAS RESIDENTIAL CONSTRUCTION COMMISSION	\$29.90	\$750.60	\$780.50
401	ADJUTANT GENERAL	\$446,954.24	\$-	\$446,954.24
403	TEXAS VETERANS COMMISSION	\$3,926.79	\$14,963.06	\$18,889.85
405	DEPARTMENT OF PUBLIC SAFETY	\$4,407,833.33	\$145,712.50	\$4,553,545.83
407	COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS	\$44,383.25	\$8,610.19	\$52,993.44
409	COMMISSION ON JAIL STANDARDS	\$739.01	\$3,924.25	\$4,663.26
411	TEXAS COMMISSION ON FIRE PROTECTION	\$5,854.16	\$13,660.53	\$19,514.69
448	OFFICE INJURED EMPLOYEE COUNSEL	\$6,291.31	\$31.25	\$6,322.56
450	TEXAS DEPT. OF SAVINGS AND MORTGAGE LENDING	\$8,081.21	\$14,029.92	\$22,111.13
451	DEPARTMENT OF BANKING	\$57,542.57	\$21,530.95	\$79,073.52
452	DEPARTMENT OF LICENSING & REGULATION	\$149,676.15	\$66,133.53	\$215,809.68
454	TEXAS DEPARTMENT OF INSURANCE	\$644,779.92	\$317,704.87	\$962,484.79
455	RAILROAD COMMISSION OF TEXAS	\$124,927.78	\$142,243.11	\$267,170.89
456	BOARD OF PLUMBING EXAMINERS	\$9,916.81	\$6,840.50	\$16,757.31

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
457	TEXAS STATE BOARD OF PUBLIC ACCOUNTANCY	\$2,384.34	\$17,934.89	\$20,319.23
458	ALCOHOLIC BEVERAGE COMMISSION	\$126,328.85	\$156.25	\$126,485.10
459	TEXAS BOARD OF ARCHITECTURAL EXAM	\$1,944.47	\$9,315.02	\$11,259.49
460	TEXAS BOARD OF PROFESSIONAL ENGINEERS	\$3,582.07	\$17.50	\$3,599.57
464	TEXAS BOARD OF PROFESSIONAL LAND SURVEYING	\$215.90	\$7.50	\$223.40
466	OFFICE OF CONSUMER CREDIT COMMISSION	\$10,086.40	\$14,429.78	\$24,516.18
469	CREDIT UNION DEPARTMENT	\$313.23	\$10.00	\$323.23
473	PUBLIC UTILITIES COMMISSION OF TEXAS	\$89,144.66	\$88,701.75	\$177,846.41
475	OFFICE OF PUBLIC UTILITY COUNSEL	\$1,508.05	\$7,862.02	\$9,370.07
476	TEXAS RACING COMMISSION	\$22,097.84	\$187.75	\$22,285.59
477	COMMISSION ON STATE EMERGENCY COMMUNICATIONS	\$264,983.91	\$8,175.82	\$273,159.73
479	STATE OFFICE OF RISK MANAGEMENT	\$15,688.23	\$52,522.59	\$68,210.82
481	BOARD OF PROFESSIONAL GEOSCIENTISTS	\$1,561.14	\$2,323.50	\$3,884.64
503	TEXAS MEDICAL BOARD	\$19,301.58	\$47,320.42	\$66,622.00
504	BOARD OF DENTAL EXAMINERS	\$5,029.08	\$7,382.96	\$12,412.04
507	TEXAS BOARD OF NURSING	\$6,804.69	\$32,601.67	\$39,406.36
508	BOARD OF CHIROPRACTIC EXAMINERS	\$1,410.19	\$3,549.50	\$4,959.69
512	TEXAS STATE BOARD OF PODIATRIC MEDICAL EXAMINERS	\$1,619.62	\$2,308.25	\$3,927.87
513	TEXAS FUNERAL COMMISSION	\$3,038.30	\$4,570.00	\$7,608.30
514	TEXAS OPTOMETRY BOARD	\$1,755.60	\$3,419.75	\$5,175.35
515	TEXAS STATE BOARD OF PHARMACY	\$5,740.54	\$20,813.71	\$26,554.25
520	TX STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS	\$1,706.98	\$5,344.53	\$7,051.51
529	HEALTH & HUMAN SERVICES COMMISSION	\$35,392,604.91	\$125,808.54	\$35,518,413.45
530	DEPARTMENT OF FAMILY & PROTECT SERVICES	\$2,982,490.75	\$62.50	\$2,982,553.25
533	EXEC. COUNCIL OF PHSYCAL & OCCUPATIONAL THERAPY	\$2,302.94	\$8,964.59	\$11,267.53
537	DEPARTMENT OF STATE HEALTH SERVICES	\$1,868,786.64	\$1,407.50	\$1,870,194.14
538	DEPARTMENT OF ASSISTIVE & REHABILITATIVE SERVICES	\$1,206,154.43	\$265.50	\$1,206,419.93
542	CANCER PREVENTION/RESEARCH INS	\$25,649.56	\$12,918.79	\$38,568.35
551	DEPARTMENT OF AGRICULTURE	\$118,372.04	\$135,834.59	\$254,206.63
554	TEXAS ANIMAL HEALTH COMMISSION	\$90,567.48	\$57.50	\$90,624.98
576	TEXAS FOREST SERVICE	\$516.27	\$-	\$516.27
578	BOARD OF VETERINARY MEDICAL EXAMINERS	\$2,745.28	\$4,688.25	\$7,433.53
579	RIO GRANDE COMPACT COMMISSION	\$933.11	\$-	\$933.11
580	TEXAS WATER DEVELOPMENT BOARD	\$34,198.83	\$118,940.60	\$153,139.43

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
582	TEXAS COMMISSION ON ENVIRONMENTAL QUALITY	\$648,817.13	\$2,614.41	\$651,431.54
592	SOIL AND WATER CONSERVATION BOARD	\$14,195.31	\$-	\$14,195.31
601	TEXAS DEPT OF TRANSPORTATION	\$3,471,591.97	\$48,032.26	\$3,519,624.23
608	DEPARTMENT OF MOTOR VEHICLES	\$2,666,503.44	\$87.50	\$2,666,590.94
665	TEXAS JUVENILE PROBATION COMMISSION	\$120.14	\$-	\$120.14
694	TEXAS YOUTH COMMISSION	\$739,626.67	\$7.50	\$739,634.17
696	TEXAS DEPARTMENT OF CRIMINAL JUSTICE	\$2,439,846.44	\$47,803.94	\$2,487,650.38
697	TDCJ PARDONS AND PAROLES	\$124,031.55	\$216.00	\$124,247.55
701	TEXAS EDUCATION AGENCY	\$50,601.35	\$351,110.35	\$401,711.70
711	TEXAS A&M UNIVERSITY	\$172,303.54	\$-	\$172,303.54
717	TEXAS SOUTHERN UNIVERSITY	\$24,629.90	\$1,200.00	\$25,829.90
719	TEXAS STATE TECHNICAL COLLEGE	\$39,099.70	\$-	\$39,099.70
739	TEXAS TECH. UNIVERSITY HEALTH SCIENCE	\$56,890.80	\$-	\$56,890.80
743	UNIVERSITY OF TEXAS - SAN ANTONIO	\$46,722.37	\$1,253.25	\$47,975.62
752	UNIVERSITY OF NORTH TEXAS	\$54,837.56	\$1,206.00	\$56,043.56
753	SAM HOUSTON STATE UNIVERSITY - TX Forensic Science Commission	\$3,544.73	\$1,127.72	\$4,672.45
754	TEXAS STATE UNIVERSITY	\$3,162.29	\$-	\$3,162.29
755	STEPHEN F. AUSTIN ST UNIVERSITY	\$3,572.61	\$390.00	\$3,962.61
758	THE TEXAS STATE UNIVERSITY SYSTEM	\$2,366.52	\$7,414.00	\$9,780.52
760	TEXAS A&M CORPUS CHRISTI	\$18,423.65	\$-	\$18,423.65
771	SCHOOL FOR BLIND & VISUAL IMPAIRED	\$22,836.94	\$-	\$22,836.94
772	SCHOOL FOR THE DEAF	\$31,083.57	\$11.25	\$31,094.82
781	TX HIGHER ED COORDINATING BD.	\$70,495.34	\$27.50	\$70,522.84
802	TEXAS PARKS & WILDLIFE DEPARTMENT	\$1,061,816.71	\$3,886.01	\$1,065,702.72
808	TEXAS HISTORICAL COMMISSION	\$25,637.91	\$42,295.08	\$67,932.99
809	STATE PRESERVATION BOARD	\$2,538.30	\$69,944.01	\$72,482.31
813	TEXAS COMMISSION ON THE ARTS	\$3,916.81	\$8,240.29	\$12,157.10
851	TX COOP. INSPECTION PROGRAM	\$17,839.89	\$-	\$17,839.89
930	TX TREASURY SAFEKEEPING TRUST	\$7,467.83	\$1,914.00	\$9,381.83
Totals		\$85,425,253.91	\$5,285,639.72	\$90,710,893.63





Appendix E

Since 1965, statutory reporting requirements have contained directives for TFC and its predecessor agencies to gather building and construction cost information from state agencies and to summarize its findings in a biennial report to state leadership. State agencies are required to respond to the Commission’s request for building and construction information.

The Commission’s September 2011 request for information included detailed directions for state entities to report on buildings completed after September 1, 1979. Information was requested regarding building use, construction type (materials), square footage, building condition, construction and total project cost, and construction delivery method. TFC received responses from 44 state agencies. The following chart illustrates the square footage breakdown by building use.

Cost Experience

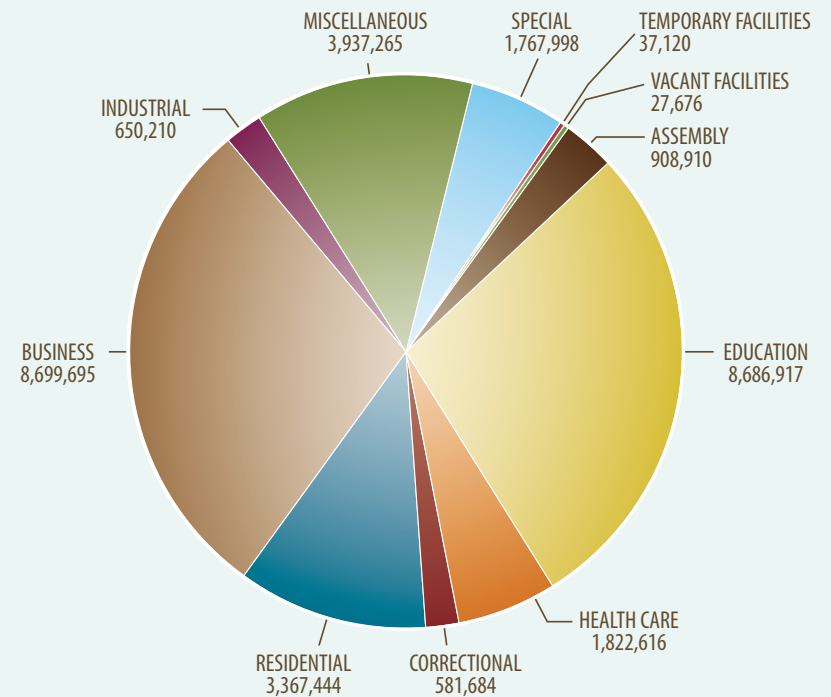
Of the 44 agencies, information received from 35 agencies was determined adequate to derive general conclusions for this report. Further, the selected building projects that make up TFC’s field for analyses were limited to two major use types: educational and business. Within these uses, staff compared historical costs for instructional (educational), office, and warehouse (business) space.

Construction Delivery Methods

Agencies were requested to identify the construction delivery method for each facility reported in their response. Projects constructed by contractors selected through competitive sealed proposals made up 99% of the projects selected for analysis.

The majority of agencies’ responses contained total project cost data, instead of the requested construction and total project expense information. Expenditure values presented in the following charts depict all costs associated with the selected projects and are representative of the information transmitted to TFC.

Statewide Building and Construction Information Building Type and Total Square Footage





LORENZO DE ZAVALA STATE ARCHIVES AND LIBRARY BUILDING

State Agencies Occupying State-Owned and Leased Space in Travis County

Appendix F

Agency I.D.	Agency Name
101	TEXAS SENATE
102	TEXAS HOUSE OF REPRESENTATIVES
103	LEGISLATIVE COUNCIL
104	LEGISLATIVE BUDGET BOARD
105	LEGISLATIVE REFERENCE LIBRARY
116	SUNSET ADVISORY COMMISSION
201	SUPREME COURT OF TEXAS
203	BOARD OF LAW EXAMINERS
211	COURT OF CRIMINAL APPEALS
212	OFFICE OF COURT ADMINISTRATION
213	OFFICE OF STATE PROSECUTING ATTORNEY
215	OFFICE OF CAPITAL WRITS
223	THIRD COURT OF APPEALS
242	STATE COMMISSION ON JUDICIAL CONDUCT
243	STATE LAW LIBRARY
301	OFFICE OF THE GOVERNOR
302	OFFICE OF THE ATTORNEY GENERAL
303	TEXAS FACILITIES COMMISSION
304	COMPTROLLER OF PUBLIC ACCOUNTS
305	GENERAL LAND OFFICE
306	TEXAS STATE LIBRARY & ARCHIVES COMMISSION
307	TEXAS SECRETARY OF STATE
308	TEXAS STATE AUDITOR'S OFFICE
312	TEXAS STATE SECURITIES BOARD

Agency I.D.	Agency Name
313	DEPARTMENT OF INFORMATION RESOURCES
325	OFFICE OF THE FIRE FIGHTERS' PENSION COMMISSIONER
329	TEXAS REAL ESTATE COMMISSION
332	TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
333	TEXAS OFFICE OF STATE-FEDERAL RELATIONS
338	TEXAS PENSION REVIEW BOARD
347	TEXAS PUBLIC FINANCE AUTHORITY
352	TEXAS BOND REVIEW BOARD
356	TEXAS ETHICS COMMISSION
357	TEXAS DEPARTMENT OF RURAL AFFAIRS
359	OFFICE OF PUBLIC INSURANCE COUNSEL
360	STATE OFFICE OF ADMINISTRATIVE HEARINGS
362	TEXAS LOTTERY COMMISSION
364	HEALTH PROFESSIONS COUNCIL
403	TEXAS VETERANS COMMISSION
405	TEXAS DEPARTMENT OF PUBLIC SAFETY
407	TEXAS COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
409	TEXAS COMMISSION ON JAIL STANDARDS
411	TEXAS COMMISSION ON FIRE PROTECTION
450	TEXAS DEPARTMENT OF SAVINGS AND MORTGAGE LENDING
451	TEXAS DEPARTMENT OF BANKING
452	TEXAS DEPARTMENT OF LICENSING AND REGULATION
454	TEXAS DEPARTMENT OF INSURANCE
455	RAILROAD COMMISSION OF TEXAS

Agency I.D.	Agency Name
456	TEXAS STATE BOARD OF PLUMBING EXAMINERS
457	TEXAS STATE BOARD OF PUBLIC ACCOUNTANCY
458	TEXAS ALCOHOLIC BEVERAGE COMMISSION
459	TEXAS BOARD OF ARCHITECTURAL EXAMINERS
464	TEXAS BOARD OF LAND SURVEYING
466	OFFICE OF CONSUMER CREDIT COMMISSIONER
473	PUBLIC UTILITY COMMISSION OF TEXAS
475	OFFICE OF PUBLIC UTILITY COUNSEL
476	TEXAS RACING COMMISSION
477	COMMISSION ON STATE EMERGENCY COMMUNICATIONS
479	STATE OFFICE OF RISK MANAGEMENT
481	TEXAS BOARD OF PROFESSIONAL GEOSCIENTISTS
503	TEXAS MEDICAL BOARD
504	TEXAS STATE BOARD OF DENTAL EXAMINERS
507	TEXAS BOARD OF NURSING
508	TEXAS BOARD OF CHIROPRACTIC EXAMINERS
512	TEXAS STATE BOARD OF PODIATRIC MEDICAL EXAMINERS
513	TEXAS FUNERAL SERVICE COMMISSION
514	TEXAS OPTOMETRY BOARD
515	TEXAS STATE BOARD OF PHARMACY
520	TEXAS STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS
527	CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
529	TEXAS HEALTH AND HUMAN SERVICES COMMISSION
530	TEXAS DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
533	EXECUTIVE COUNCIL OF PHYSICAL THERAPY AND OCCUPATIONAL THERAPY EXAMINERS
537	TEXAS DEPARTMENT OF STATE HEALTH SERVICES
538	TEXAS DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES

Agency I.D.	Agency Name
539	TEXAS DEPARTMENT OF AGING AND DISABILITY SERVICES
551	TEXAS DEPARTMENT OF AGRICULTURE
554	TEXAS ANIMAL HEALTH COMMISSION
576	TEXAS FOREST SERVICE
578	TEXAS STATE BOARD OF VETERINARY MEDICAL EXAMINERS
580	TEXAS WATER DEVELOPMENT BOARD
582	TEXAS COMMISSION ON ENVIRONMENTAL QUALITY
592	SOIL AND WATER CONSERVATION BOARD
601	TEXAS DEPARTMENT OF TRANSPORTATION
608	TEXAS DEPARTMENT OF MOTOR VEHICLES
665	TEXAS JUVENILE PROBATION COMMISSION
694	TEXAS YOUTH COMMISSION
696	TEXAS DEPARTMENT OF CRIMINAL JUSTICE
701	TEXAS EDUCATION AGENCY
717	TEXAS SOUTHERN UNIVERSITY
739	TEXAS TECH HEALTH AND SCIENCE CENTER
743	OFFICE OF THE STATE DEMOGRAPHER
752	UNIVERSITY OF NORTH TEXAS
753	SAM HOUSTON STATE UNIVERSITY/TEXAS FORENSIC SCIENCE COMMISSION
755	STEPHEN F AUSTIN STATE UNIVERSITY
758	THE TEXAS STATE UNIVERSITY SYSTEM
760	TEXAS A&M UNIVERSITY CORPUS CHRISTI
781	TEXAS HIGHER EDUCATION COORDINATING BOARD
802	TEXAS PARKS AND WILDLIFE DEPARTMENT
808	TEXAS HISTORICAL COMMISSION
809	STATE PRESERVATION BOARD
813	TEXAS COMMISSION ON THE ARTS





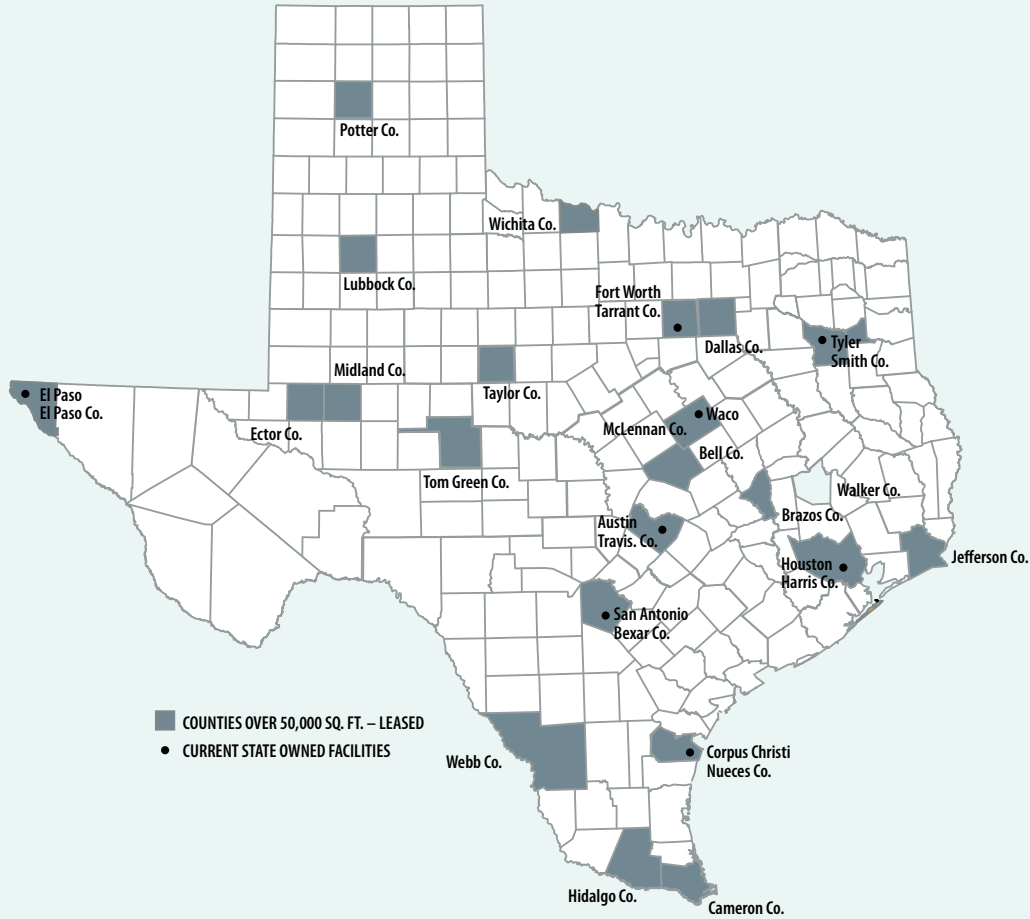
THOMAS JEFFERSON RUSK
STATE OFFICE BUILDING

ONE WAY

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200

Appendix G

TEXAS FACILITIES COMMISSION STATEWIDE OFFICE FACILITIES



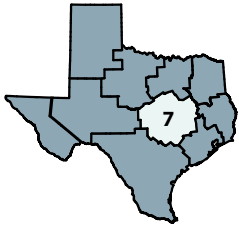
This section of the report contains county and city profiles depicting current and projected space needs, related costs, and an abstract of real estate market conditions. Also included is a historical reference for each city made up of charts illustrating the number of FTEs, total leased office space square footage, state versus market rent rates compared on a full-service lease basis, and lease costs per year. The selected cities are where state agencies occupied a minimum of 50,000 square feet of office space at the close FY2011.

The map details counties with 50,000 square feet or more of state agency office space. Also depicted are the locations of current state-owned office buildings. A glossary of the terms contained in the city profiles and strategies is included. The following definitions are applicable to terms used in each county/city profile sheet in this section.

GLOSSARY OF TERMS

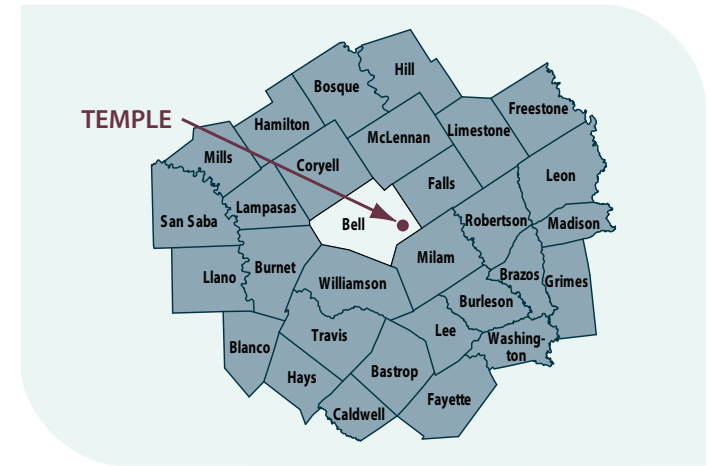
Administrative Office Space	Office space that is predominantly administrative program in function, not direct delivery of client service.
Average Lease Cost per Square Foot	Average Total Lease Cost (see definition below) spent on leased facilities. Calculated as costs per square foot per year.
Expiring Leases	Percent of leases that will expire or require renewed options by the year 2017.
FTEs	Full-time equivalent employees as defined by the State Auditor's Office.
TFC Average Rent	Average cost in dollars per square foot per year spent for office space by agencies; calculated as Total Lease Costs divided by Total Office Space Leased.
TFC Office Market Share	Percent of TFC office space leased compared to the total office inventory for the city.
TFC Space Needs	Total square footage of office space leased and owned.
Market Average Rent	Estimated average rent in dollars per square foot per year for full-service leases (utilities, maintenance, custodial services included) of commercial office space in the city.
Most Available Lease Size	An estimate of the lease size, in square feet, which can be readily satisfied in the city.
Percent Change	Rate of change (%) between the referenced dates.
% State Leases Collocated	Percent of the total number of leases that have more than one agency utilizing the same lease contract at the same location.
Sq. Ft.	Square feet.
State Employees	Total number of FTEs requiring office space.
State Agencies	Total number of agencies included in the lease records.
State Leases	Total number of lease contracts for office space reported in the lease records.
Total Lease Cost	Sum of the August 2011 monthly costs of office space analyzed for all leases included in the lease record plus expenses as reported by the agency.
Total Office Space	Total square footage of office space owned by TFC.
Total Office Space Leased	Total square footage of office space under leases included in the lease records.
Vacancy Rate	Proportion of the total inventory of commercial office space currently available for lease.





Bell County

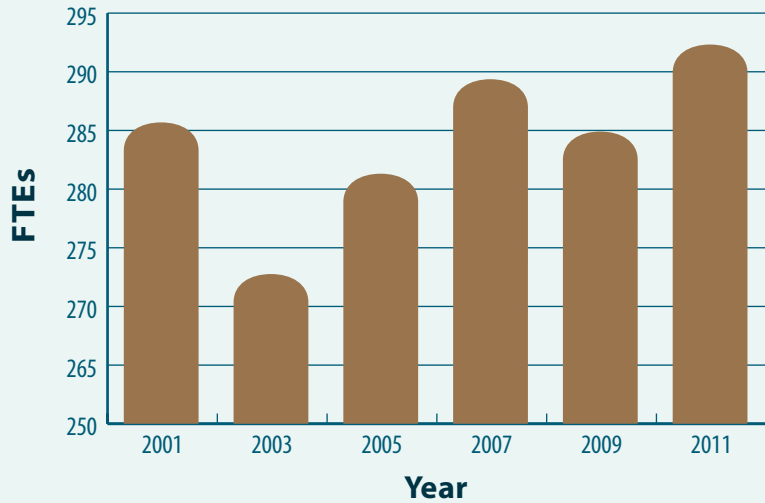
OCCUPYING STATE AGENCIES: Office of the Attorney General, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Soil and Water Conservation Board, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



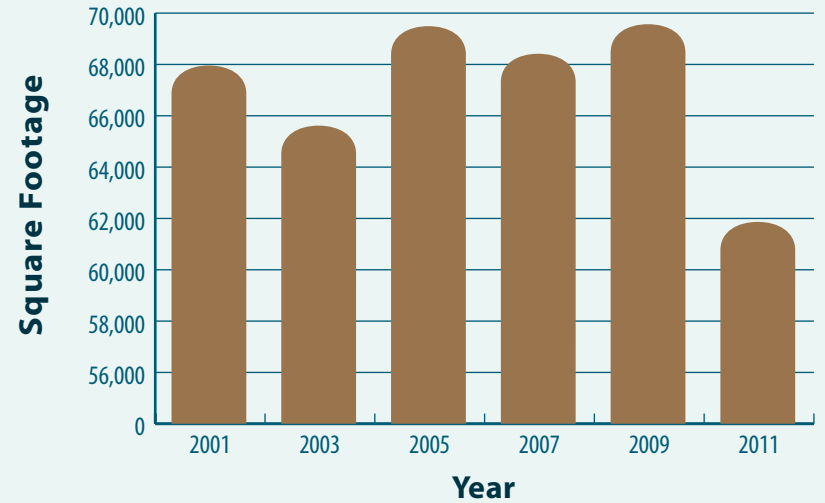
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	476	476	0.0%
Number of State Agencies	9	9	
Number of State Leases	12	12	
TFC Space Needs (sf)	108,657	104,720	-4%
Total Office Space Owned	0	0	
Total Office Space Leased	108,657	104,720	
Total Lease Costs	\$1,581,199	\$1,820,034	15
Average Lease Cost Per Sq. Ft.	\$14.55	\$17.38	

City Abstract - Temple	Sept. 2011	Sept. 2017	% Change
State Employees	292	292	0%
Number of State Leases	7	7	
Percent of State Leases Colocated	14%		
TFC Space Needs (sf)	61,687	64,240	4%
Total Office Space Owned	0	0	
Total Office Space Leased	61,687	64,240	4%
Total Lease Cost	\$892,702	\$1,110,067	24%
Expiring Leases through FY 2015	86%		
Administrative Office Space:			
Number of Leases / Agencies	6/6	6/6	
Total Office Space Leased	46,378	48,180	
TFC's Average Rent	\$14.47	\$17.28	
Market Rent - Spring 2010	\$15.00		
TFC's Office Market Share	12%		
Vacancy Rate	15%		
Typical Lease Size Available	1,500		
Buildings for Sale > 50,000 sq. ft.	0		

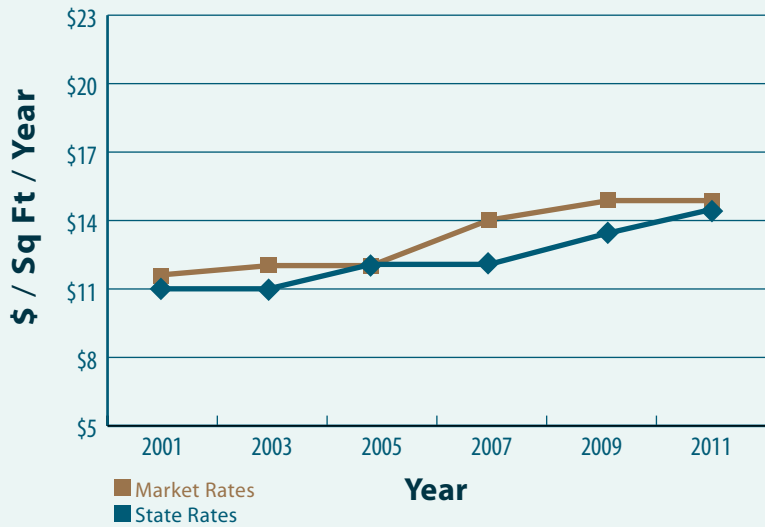
Total FTEs



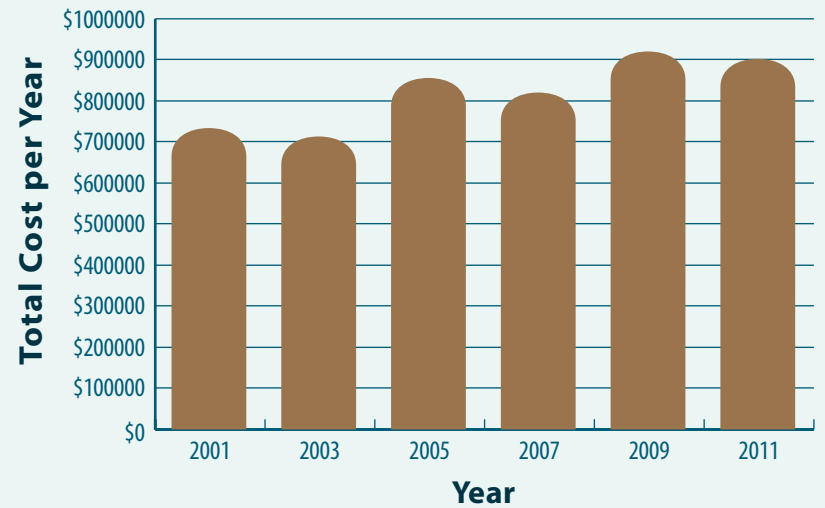
Total Leased Office Space

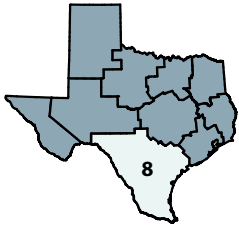


State vs Market Rent Rates



Lease Cost per Year





Bexar County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, State Securities Board, Texas Department of Housing and Community Affairs, State Office of Administrative Hearings, Texas Lottery Commission, Department of Public Safety, Texas Commission on Fire Protection, Texas Department of Banking, Texas Department of Licensing

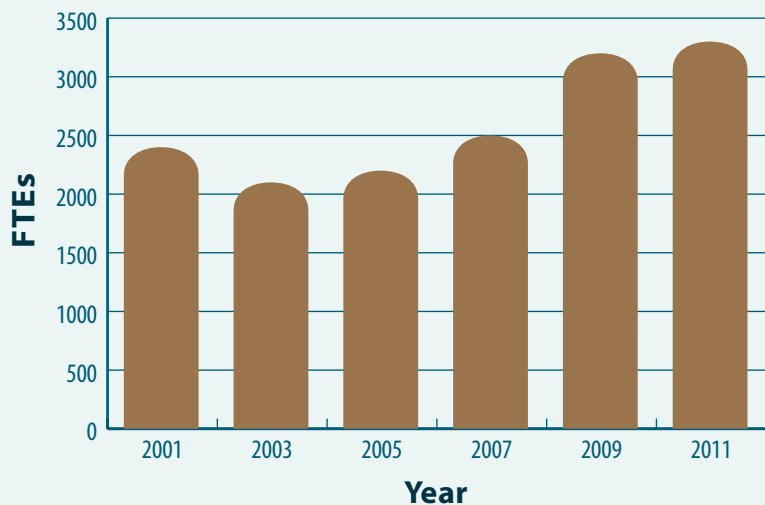
and Regulation, Texas Department of Insurance, Railroad Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Water Development Board, Texas Commission on Environmental Quality, Texas Juvenile Justice Department, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



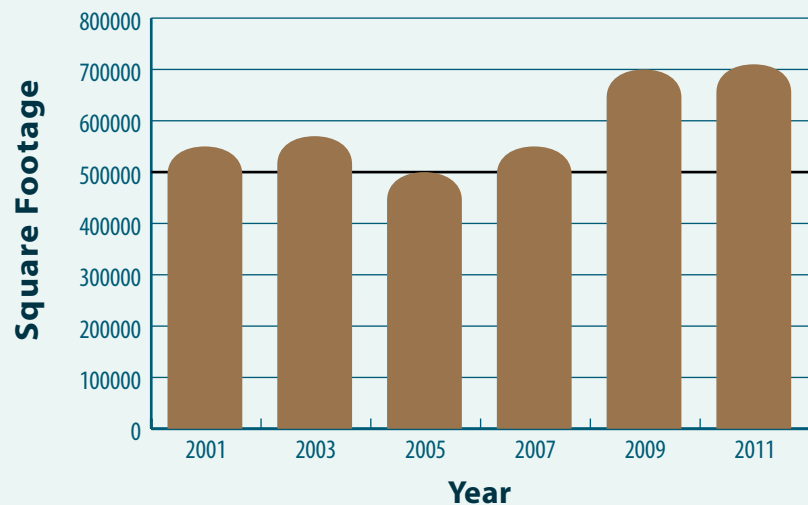
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	3,440	3,459	1%
Number of State Agencies	26	26	
Number of State Leases	45	45	
TFC Space Needs (sf)	798,185	785,909	-2%
Total Office Space Owned	71,345	71,345	
Total Office Space Leased	726,840	714,564	
Total Lease Costs	\$11,121,222	\$13,055,084	17%
Average Lease Cost Per Sq. Ft.	\$15.30	\$18.27	

City Abstract - San Antonio	Sept. 2011	Sept. 2017	% Change
State Employees	3,433	3,452	1%
Number of State Leases	44	44	
Percent of State Leases Colocated	14%		
TFC Space Needs (sf)	795,087	784,369	-1%
Total Office Space Owned	71,345	71,345	
Total Office Space Leased	723,742	713,024	-1%
Total Lease Cost	\$11,080,841	\$13,034,079	18%
Expiring Leases through FY 2015	86%		
Administrative Office Space:			
Number of Leases / Agencies	39/17	39/17	
Total Office Space Leased	531,465	504,904	
TFC's Average Rent	\$15.31	\$18.28	
Market Rent - Spring 2010	\$17.77		
TFC's Office Market Share	3%		
Vacancy Rate	18%		
Typical Lease Size Available	4,000		
Buildings for Sale > 50,000 Sq. Ft.	15		

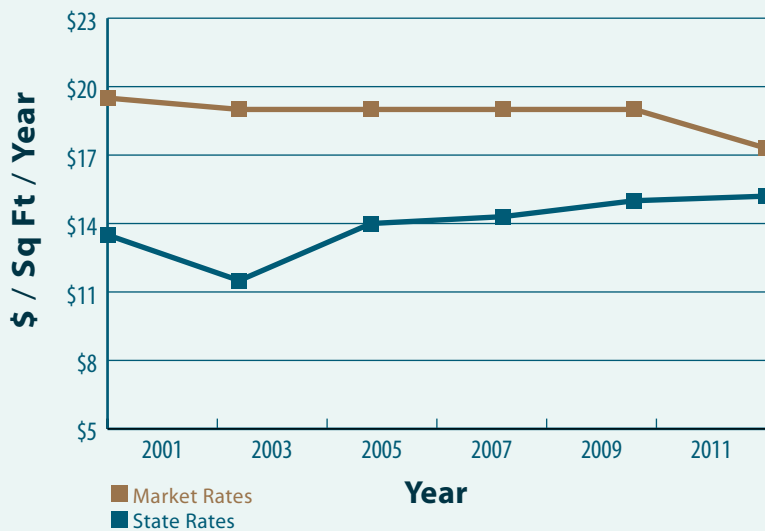
Total FTEs



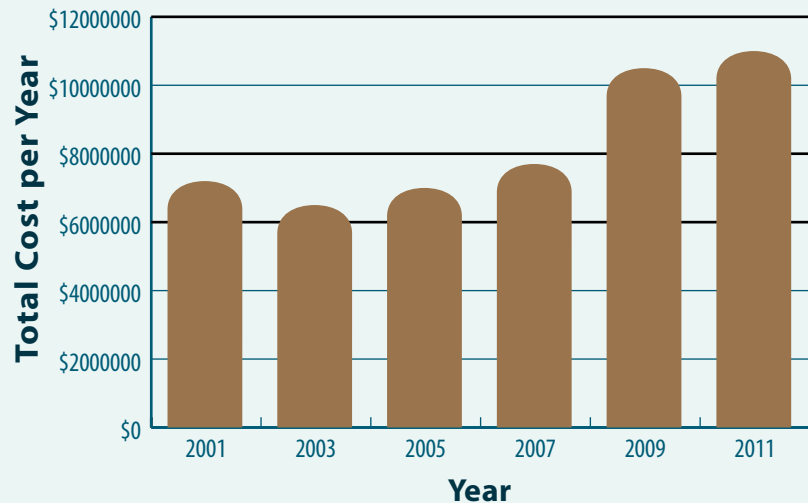
Total Leased Office Space

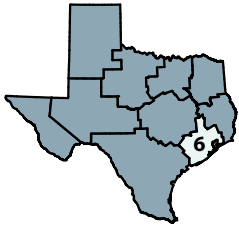


State vs Market Rent Rates



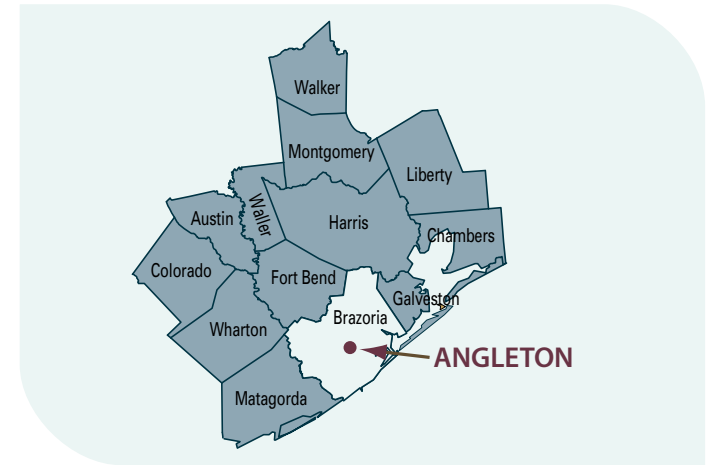
Lease Cost per Year





Brazoria County

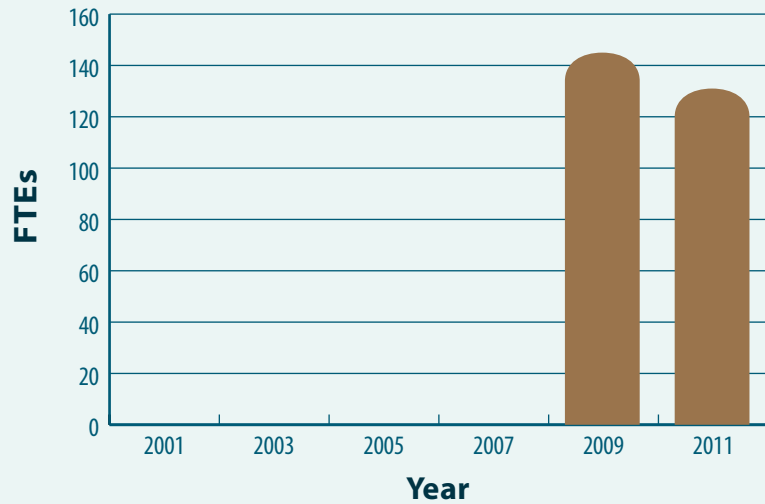
OCCUPYING STATE AGENCIES: Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, and Texas Department of Criminal Justice.



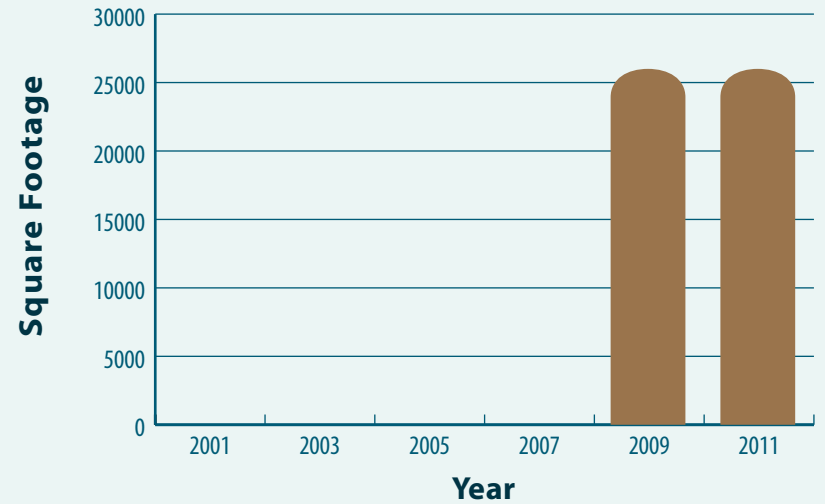
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	250	250	0%
Number of State Agencies	5	5	
Number of State Leases	8	8	
TFC Space Needs (sf)	57,067	58,127	2%
Total Office Space Owned	0	0	
Total Office Space Leased	57,067	58,127	
Total Lease Costs	\$928,590	\$1,129,408	22%
Average Lease Cost Per Sq. Ft.	\$16.27	\$19.43	

City Abstract - Angleton	Sept. 2011	Sept. 2017	% Change
State Employees	131	131	0%
Number of State Leases	3	3	
Percent of State Leases Colocated	0%		
TFC Space Needs (sf)	26,295	28,820	10%
Total Office Space Owned	0	0	
Total Office Space Leased	26,295	28,820	10%
Total Lease Cost	\$348,968	\$456,797	31%
Expiring Leases through FY 2015	67%		
Administrative Office Space:			
Number of Leases / Agencies	2/2	2/2	
Total Office Space Leased	10,346	12,320	
TFC's Average Rent	\$13.27	\$15.85	
Market Rent - Spring 2010	\$11.00		
TFC's Office Market Share	0%		
Vacancy Rate	10%		
Typical Lease Size Available	3,000		
Buildings for Sale > 50,000 Sq. Ft.	4		

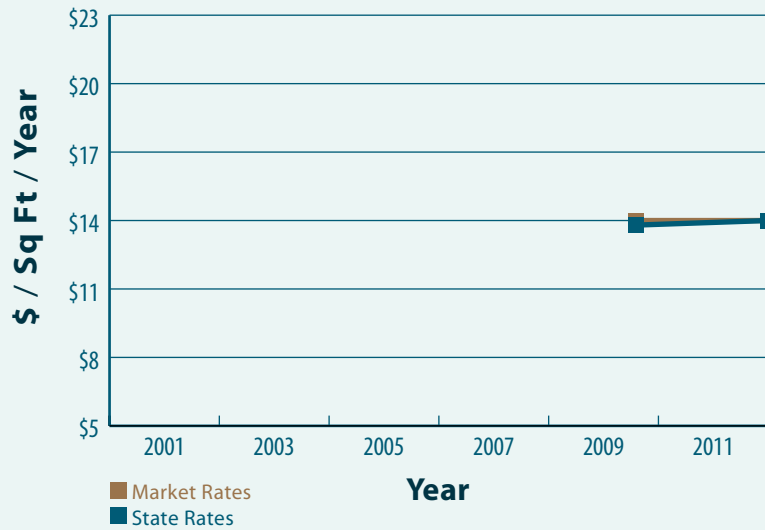
Total FTEs



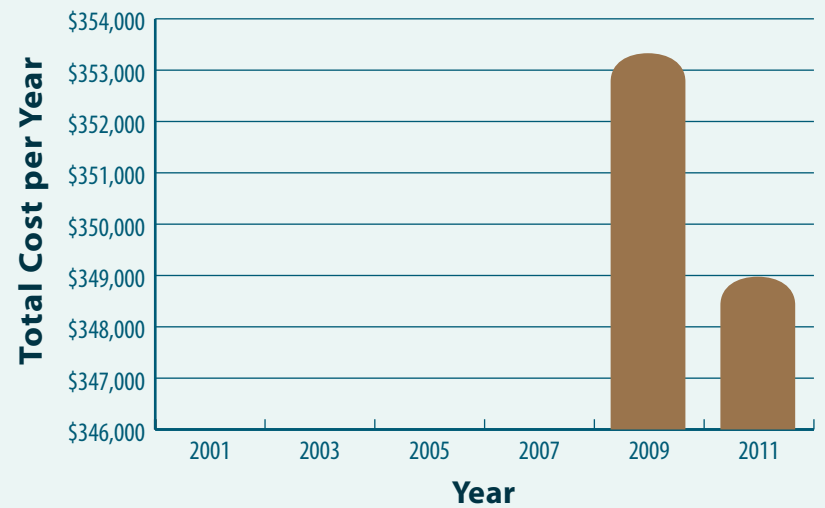
Total Leased Office Space



State vs Market Rent Rates



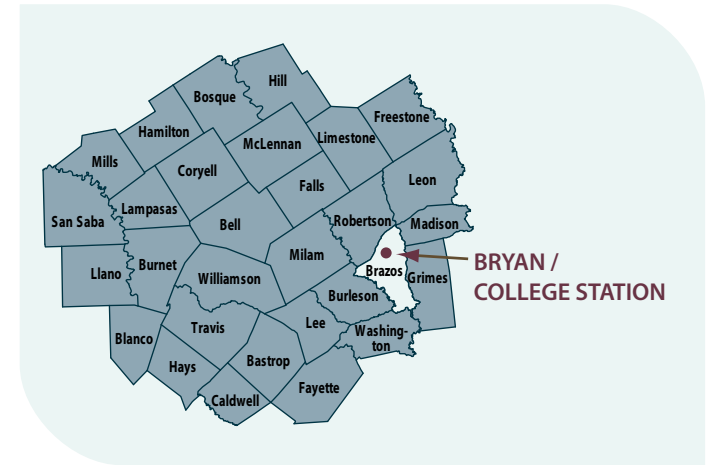
Lease Cost per Year





Brazos County

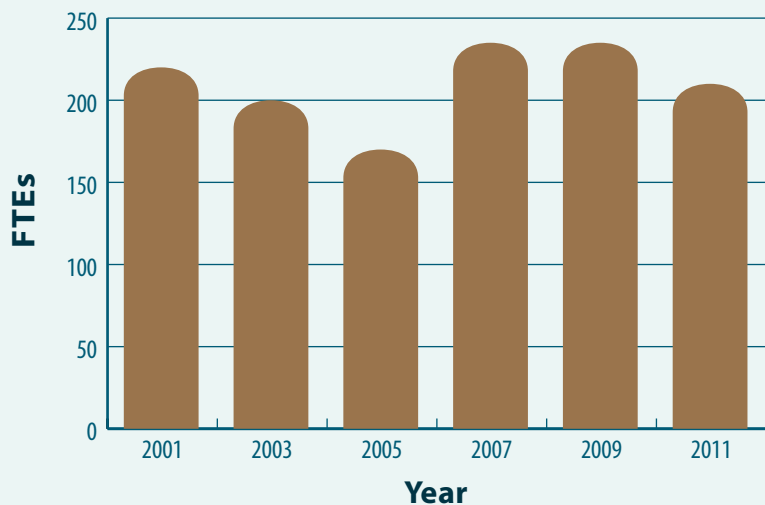
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



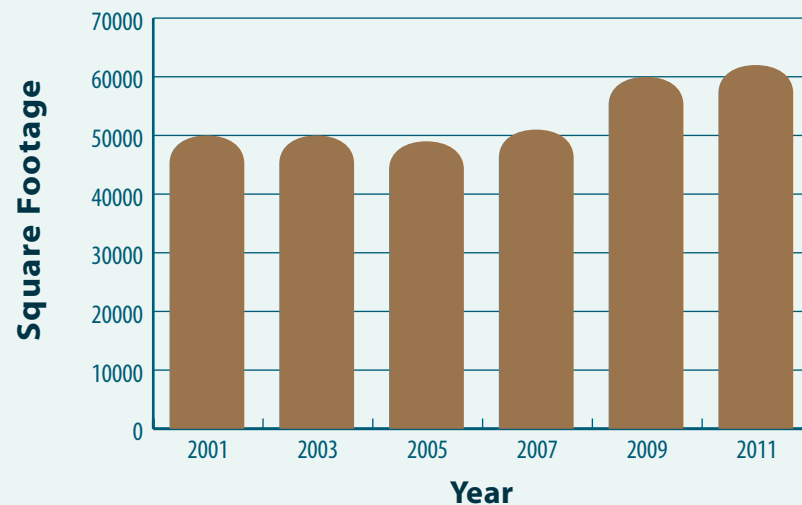
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	207	205	-1%
Number of State Agencies	9	9	
Number of State Leases	9	9	
TFC Space Needs (sf)	62,960	45,100	-28%
Total Office Space Owned	0	0	
Total Office Space Leased	62,960	45,100	
Total Lease Costs	\$899,225	\$768,955	-14%
Average Lease Cost Per Sq. Ft.	\$14.28	\$17.05	

City Abstract - Bryan/College Station	Sept. 2011	Sept. 2017	% Change
State Employees	207	205	-1%
Number of State Leases	9	7	
Percent of State Leases Colocated	11%		
TFC Space Needs (sf)	62,960	45,100	-28%
Total Office Space Owned	0	0	
Total Office Space Leased	62,960	45,100	-28%
Total Lease Cost	\$899,225	\$768,955	-14%
Expiring Leases through FY 2015	78%		
Administrative Office Space:			
Number of Leases / Agencies	8/7	8 /7	
Total Office Space Leased	35,772	29,700	
TFC's Average Rent	\$14.28	\$17.05	
Market Rent - Spring 2010	\$17.00		
TFC's Office Market Share	4%		
Vacancy Rate	15%		
Typical Lease Size Available	2,000		
Buildings for Sale > 50,000 Sq. Ft.	2		

Total FTEs



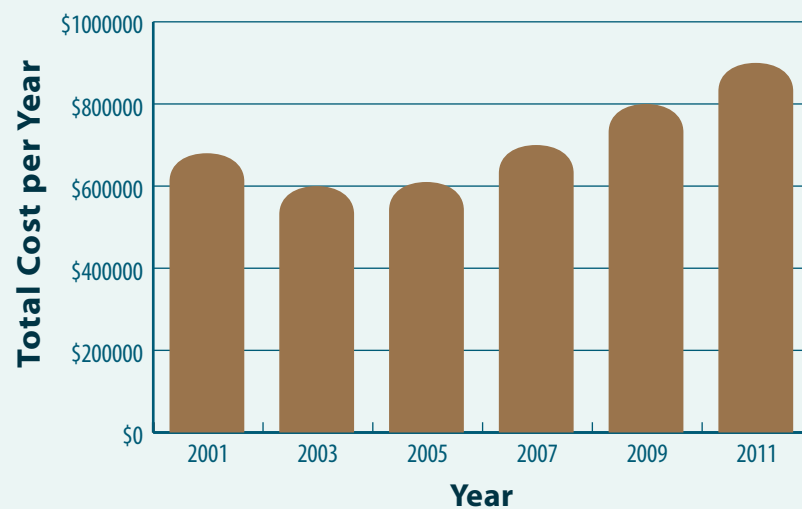
Total Leased Office Space

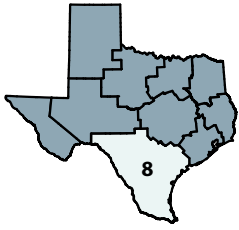


State vs Market Rent Rates



Lease Cost per Year

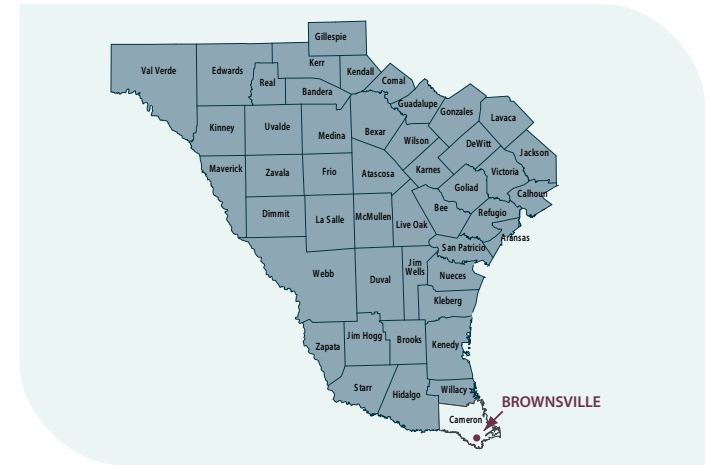




Cameron County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Water Development Board, Texas Commission on Environmental Quality, Soil and Water

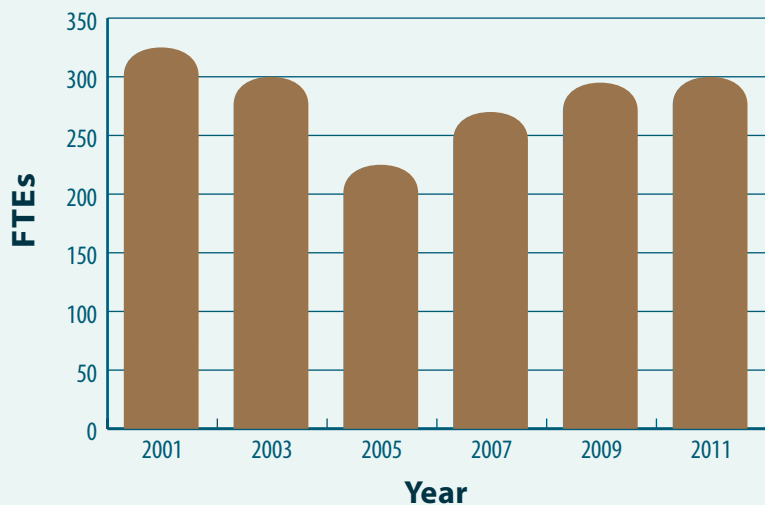
Conservation Board, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



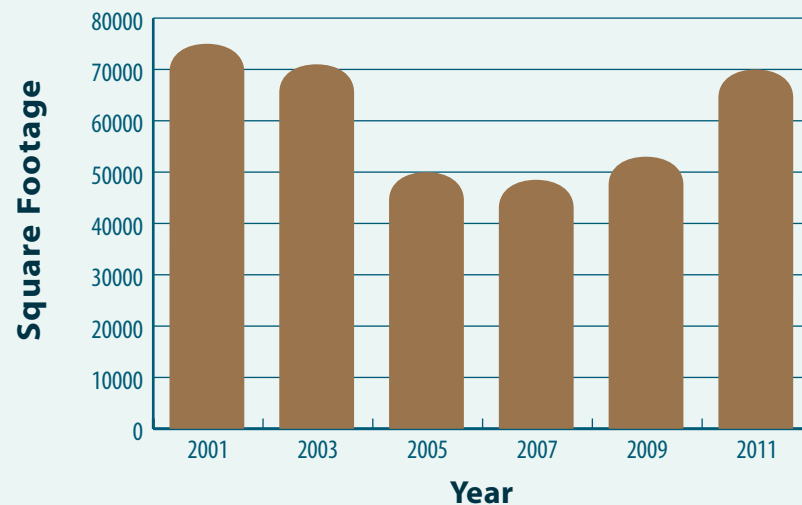
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	782	787	1%
Number of State Agencies	12	12	
Number of State Leases	20	19	
TFC Space Needs (sf)	189,494	180,840	-5%
Total Office Space Owned	0	0	
Total Office Space Leased	189,494	180,840	
Total Lease Costs	\$2,634,757	\$3,001,944	14%
Average Lease Cost Per Sq. Ft.	\$13.90	\$16.60	

City Abstract - Brownsville	Sept. 2011	Sept. 2017	% Change
State Employees	302	303	0%
Number of State Leases	7	7	
Percent of State Leases Colocated	29%		
TFC Space Needs (sf)	70,295	66,660	-5%
Total Office Space Owned	0	0	
Total Office Space Leased	70,295	66,660	-5%
Total Lease Cost	\$1,173,568	\$1,328,534	13%
Expiring Leases through FY 2015	86%		
Administrative Office Space:			
Number of Leases / Agencies	6/7	6/7	
Total Office Space Leased	47,751	50,600	
TFC's Average Rent	\$16.69	\$19.93	
Market Rent - Spring 2010	\$17.00		
TFC's Office Market Share	13%		
Vacancy Rate	20%		
Typical Lease Size Available	2,000		
Buildings for Sale > 50,000 Sq. Ft.	0		

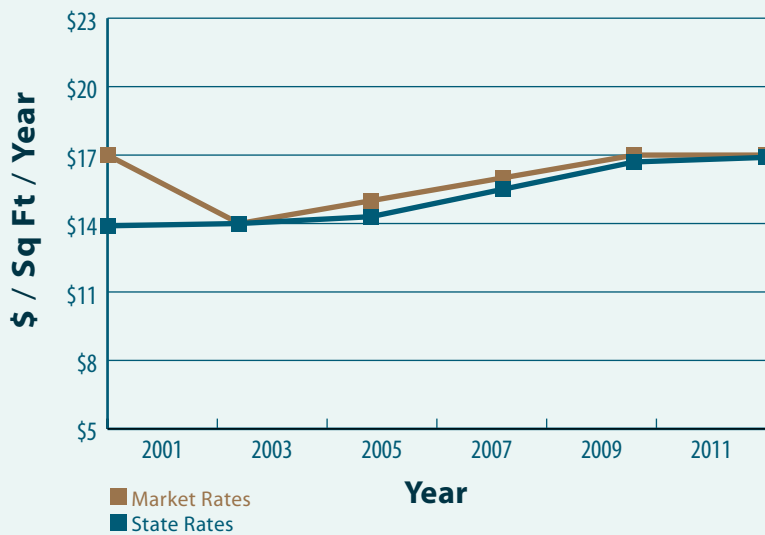
Total FTEs



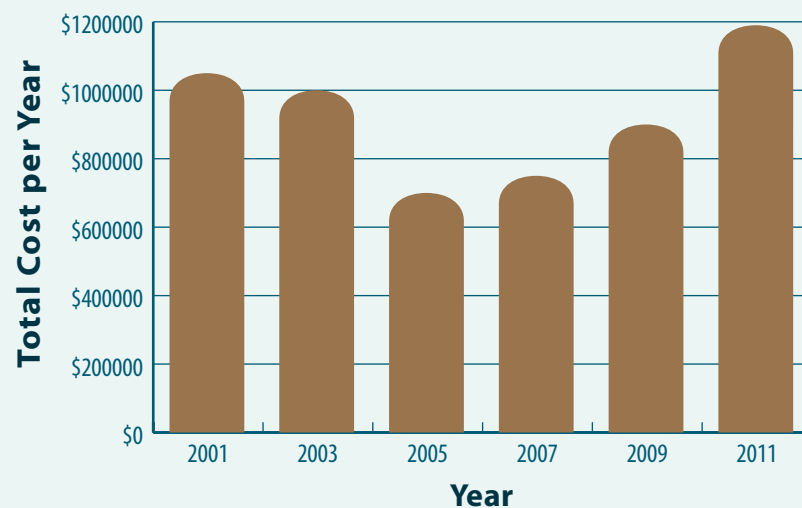
Total Leased Office Space

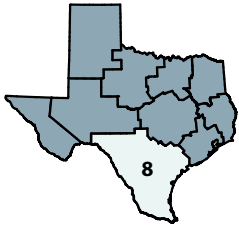


State vs Market Rent Rates



Lease Cost per Year





Cameron County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Water Development Board, Texas Commission on Environmental Quality, Soil and Water

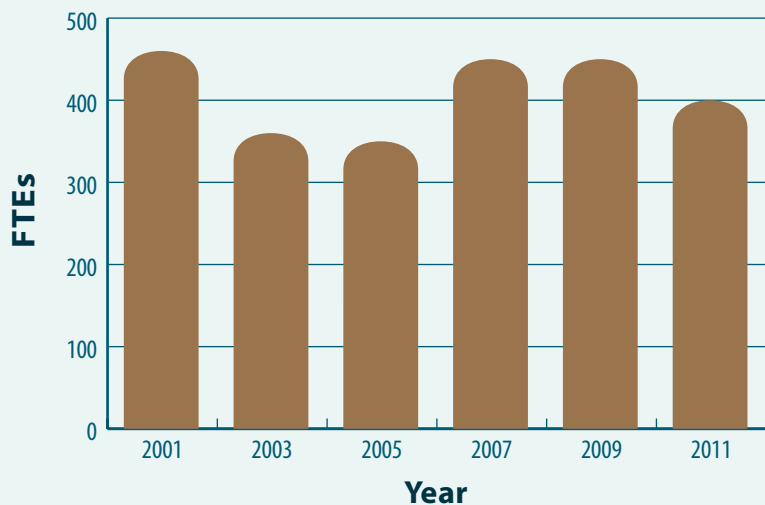
Conservation Board, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



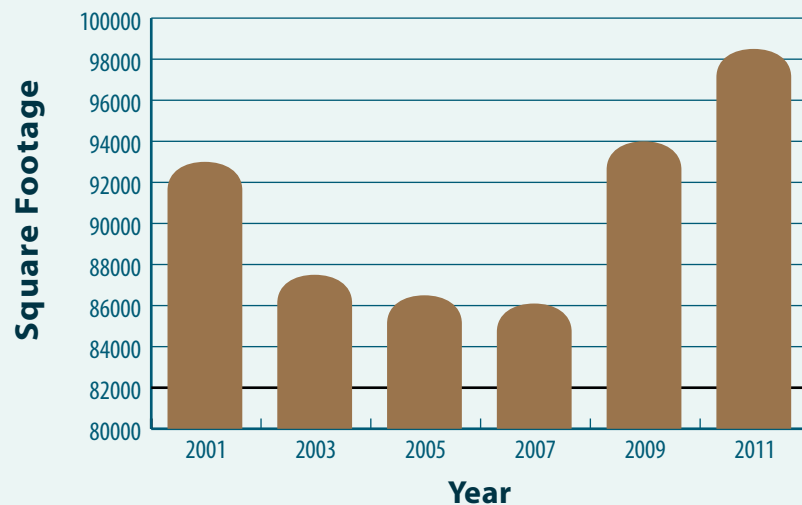
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	782	787	1%
Number of State Agencies	12	13	
Number of State Leases	20	19	
TFC Space Needs (sf)	189,494	180,840	-5%
Total Office Space Owned	0	0	
Total Office Space Leased	189,494	180,840	
Total Lease Costs	\$2,634,757	\$3,001,944	14%
Average Lease Cost Per Sq. Ft.	\$13.90	\$16.60	

City Abstract - Harlingen	Sept. 2011	Sept. 2017	% Change
State Employees	399	403	1%
Number of State Leases	11	11	
Percent of State Leases Colocated	27%		
TFC Space Needs (sf)	98,744	96,360	-2%
Total Office Space Owned	0	0	
Total Office Space Leased	98,744	96,360	-2%
Total Lease Cost	\$1,228,616	\$1,431,910	17%
Expiring Leases through FY 2015		91%	
Administrative Office Space:			
Number of Leases / Agencies	10/9	10/9	
Total Office Space Leased	78,186	77,220	
TFC's Average Rent	\$12.44	\$14.86	
Market Rent - Spring 2010	\$16.00		
TFC's Office Market Share	18%		
Vacancy Rate	15%		
Typical Lease Size Available	2,000		
Buildings for Sale > 50,000 Sq. Ft.	1		

Total FTEs



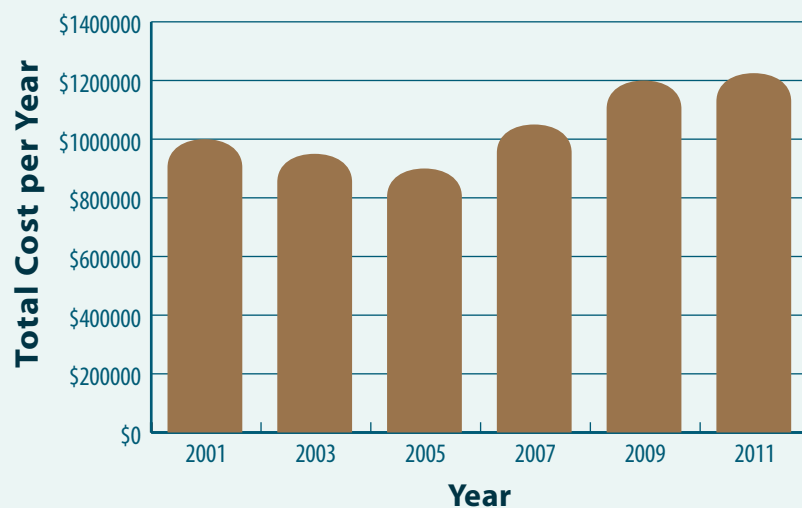
Total Leased Office Space

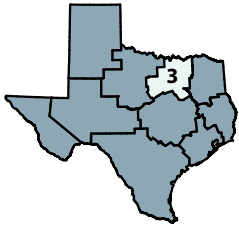


State vs Market Rent Rates



Lease Cost per Year





Dallas County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, State Securities Board, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of

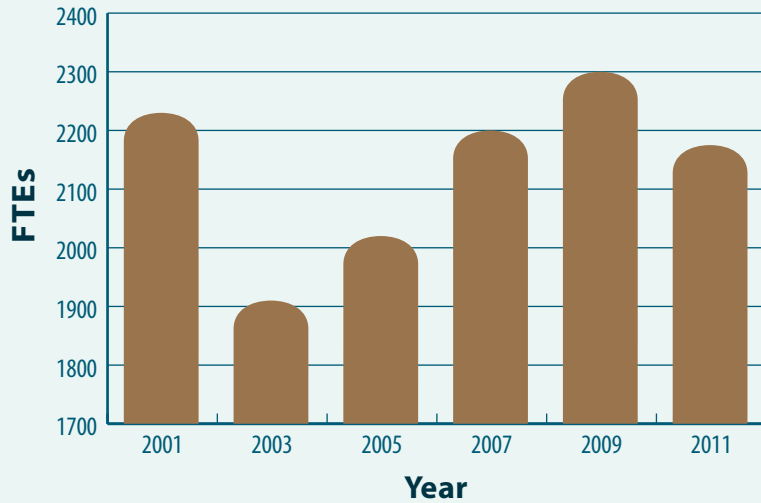
Aging and Disability Services, Texas Department of Agriculture, Texas Water Development Board, Department of Motor Vehicles, Texas Juvenile Justice Department, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



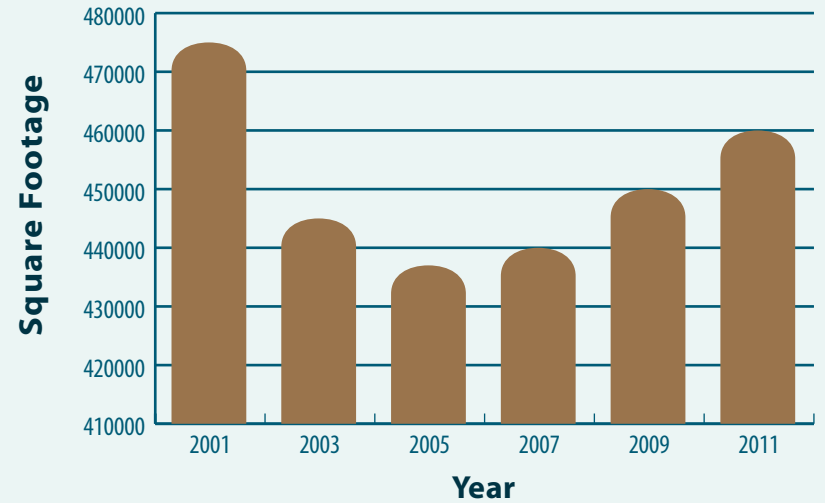
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	2,794	2,801	0%
Number of State Agencies	17	17	
Number of State Leases	48	47	
TFC Space Needs (sf)	626,974	616,220	-2%
Total Office Space Owned	0	0	
Total Office Space Leased	626,974	616,220	
Total Lease Costs	\$9,026,204	\$10,592,822	17%
Average Lease Cost Per Sq. Ft.	\$14.40	\$17.19	

City Abstract - Dallas	Sept. 2011	Sept. 2017	% Change
State Employees	2,160	2,167	0%
Number of State Leases	35	35	
Percent of State Leases Colocated	14%		
TFC Space Needs (sf)	459,716	476,740	4%
Total Office Space Owned	0	0	
Total Office Space Leased	459,716	476,740	4%
Total Lease Cost	\$6,687,938	\$8,280,974	24%
Expiring Leases through FY 2015	83%		
Administrative Office Space:			
Number of Leases / Agencies	25/12	25/12	
Total Office Space Leased	295,224	337,040	
TFC's Average Rent	\$14.55	\$17.37	
Market Rent - Spring 2010	\$16.00		
TFC's Office Market Share	1%		
Vacancy Rate	27%		
Typical Lease Size Available	5,000		
Buildings for Sale > 50,000 Sq. Ft.	30		

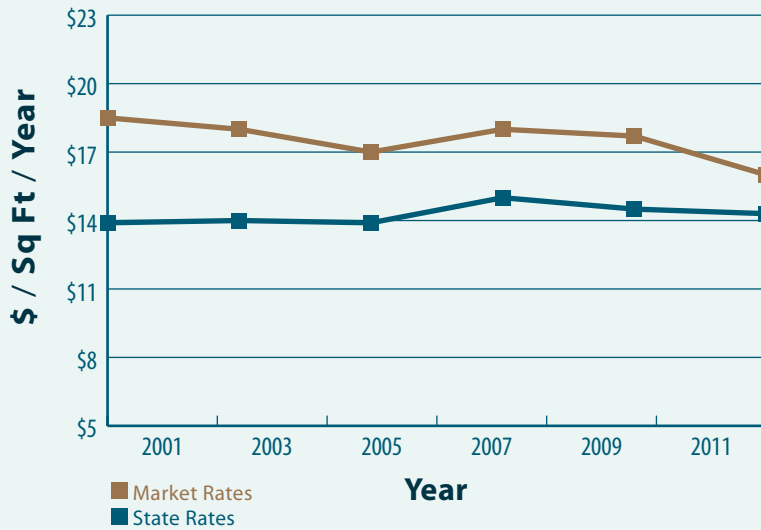
Total FTEs



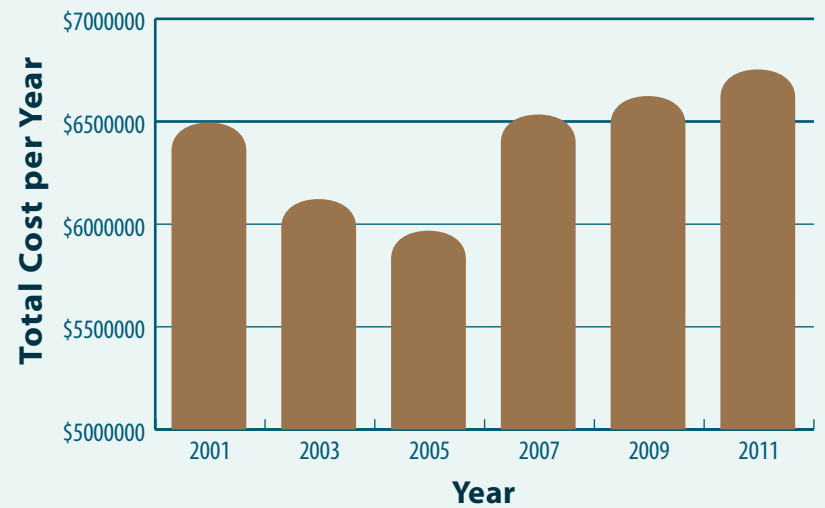
Total Leased Office Space

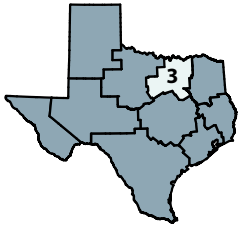


State vs Market Rent Rates



Lease Cost per Year

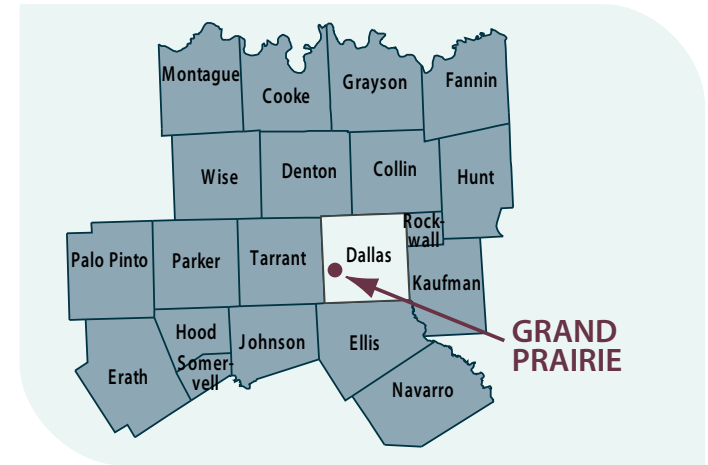




Dallas County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, State Securities Board, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Insurance, Railroad Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and

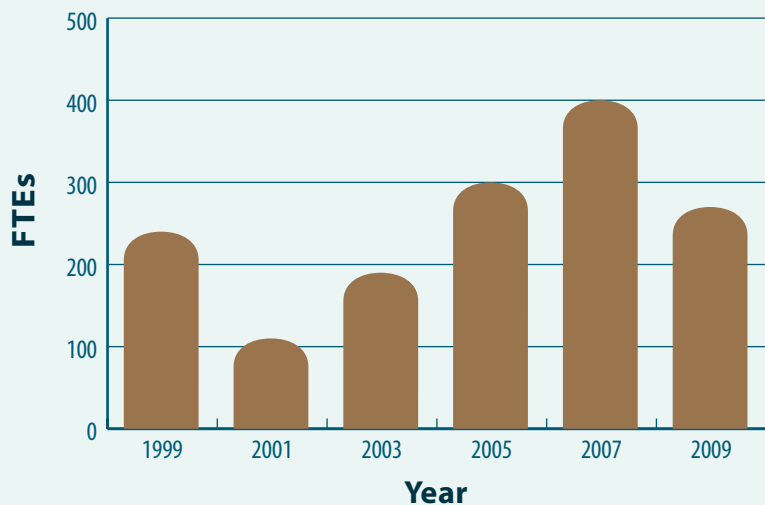
Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Water Development Board, Texas Department of Transportation, Texas Youth Commission, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



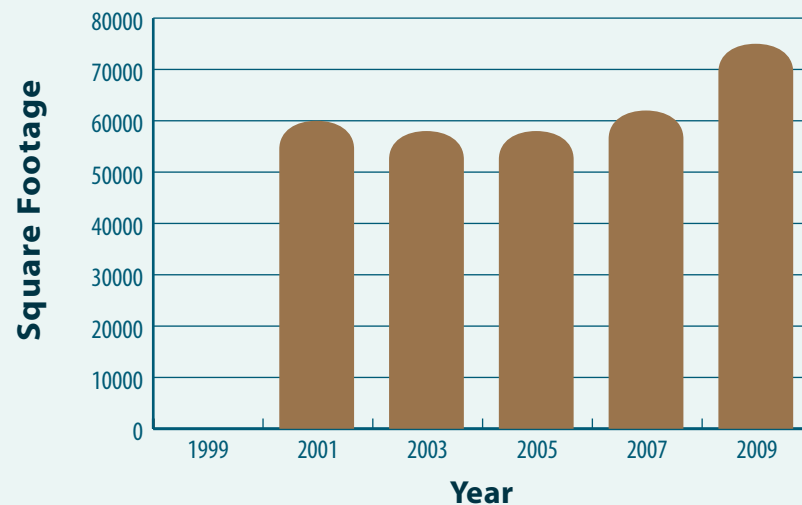
County Data	Sept. 2009	Sept. 2015	% Change
State Employees	3,096	3,178	3%
Number of State Agencies	17	17	
Number of State Leases	50	50	
TFC Space Needs (sf)	612,968	699,160	14%
Total Office Space Owned	0	0	
Total Office Space Leased	612,968	699,160	
Total Lease Costs	\$8,971,729	\$12,221,317	36%
Average Lease Cost Per Sq. Ft.	\$14.64	\$17.48	

City Abstract - Grand Prairie	Sept. 2009	Sept. 2015	% Change
State Employees	399	413	4%
Number of State Leases	1	1	
Percent of State Leases Colocated	100%		
TFC Space Needs (sf)	75,195	90,860	21%
Total Office Space Owned	0	0	
Total Office Space Leased	75,195	90,860	21%
Total Lease Cost	\$1,091,279	\$1,574,604	44%
Expiring Leases through FY 2015	0%		
Administrative Office Space:			
Number of Leases / Agencies	1/3	1/3	
Total Office Space Leased	75,195	90,860	
TFC's Average Rent	\$14.51	\$17.33	
Market Rent - Spring 2010	\$17.00		
TFC's Office Market Share	7%		
Vacancy Rate	11%		
Typical Lease Size Available	2,500		
Buildings for Sale > 50,000 Sq. Ft.	1		

Total FTEs



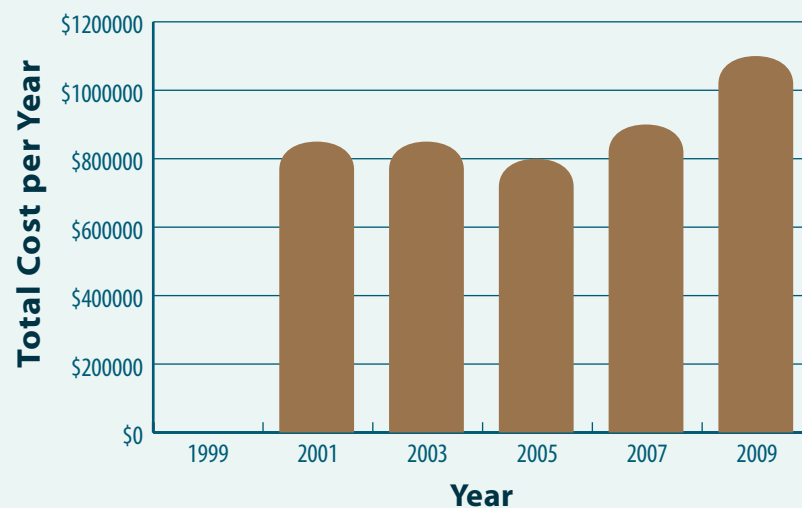
Total Leased Office Space



State vs Market Rent Rates



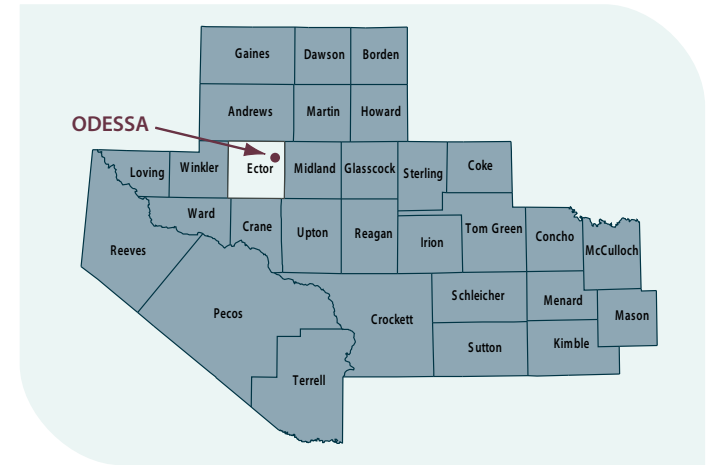
Lease Cost per Year





Ector County

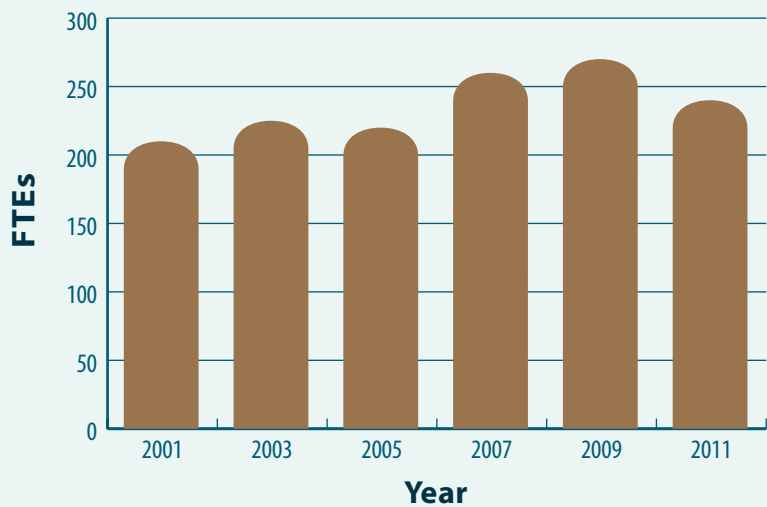
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Lottery Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, and Texas Department of Criminal Justice.



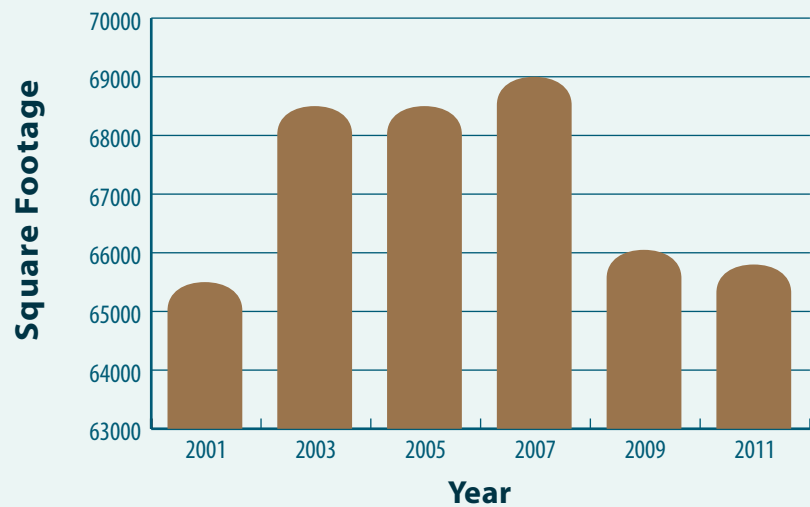
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	242	241	0%
Number of State Agencies	8	8	
Number of State Leases	6	6	
TFC Space Needs (sf)	65,798	53,020	-19%
Total Office Space Owned	0	0	
Total Office Space Leased	65,798	53,020	
Total Lease Costs	\$790,348	\$760,307	-4%
Average Lease Cost Per Sq. Ft.	\$12.01	\$14.34	

City Abstract - Odessa	Sept. 2011	Sept. 2017	% Change
State Employees	242	241	0%
Number of State Leases	6	6	
Percent of State Leases Colocated	33%		
TFC Space Needs (sf)	65,798	53,020	-19%
Total Office Space Owned	0	0	
Total Office Space Leased	65,798	53,020	-19%
Total Lease Cost	\$790,348	\$760,307	-4%
Expiring Leases through FY 2015	83%		
Administrative Office Space:			
Number of Leases / Agencies	5/6	5/6	
Total Office Space Leased	32,845	35,420	
TFC's Average Rent	\$12.01	\$14.34	
Market Rent - Spring 2010	\$13.00		
TFC's Office Market Share	5%		
Vacancy Rate	5%		
Typical Lease Size Available	2,500		
Buildings for Sale > 50,000 Sq. Ft.	2		

Total FTEs



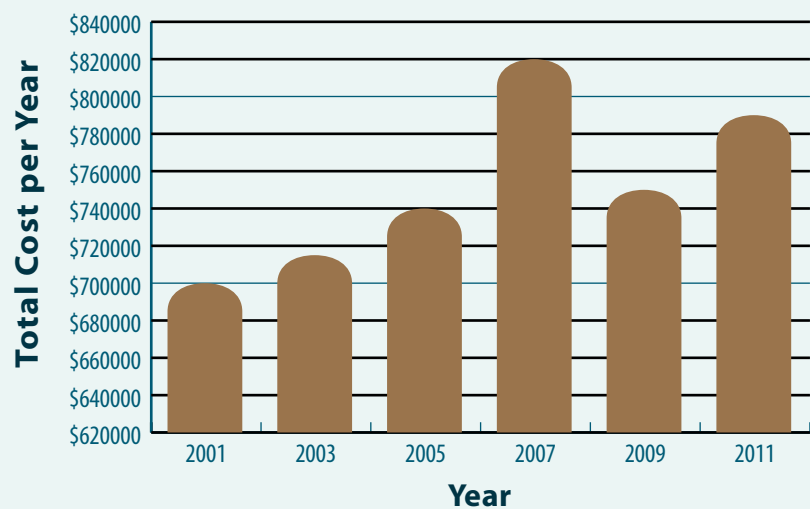
Total Leased Office Space

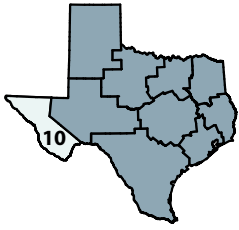


State vs Market Rent Rates



Lease Cost per Year

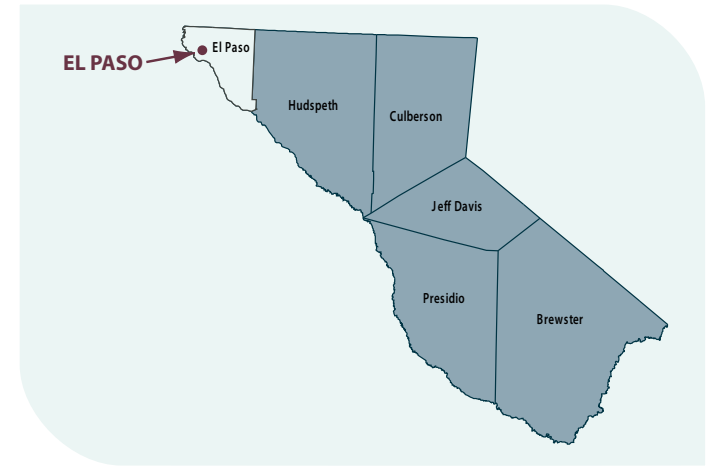




El Paso County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, General Land Office, Secretary of State, Texas Department of Housing and Community Affairs, State Office of Administrative Hearings, Texas Lottery Commission, Department of Public Safety, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services

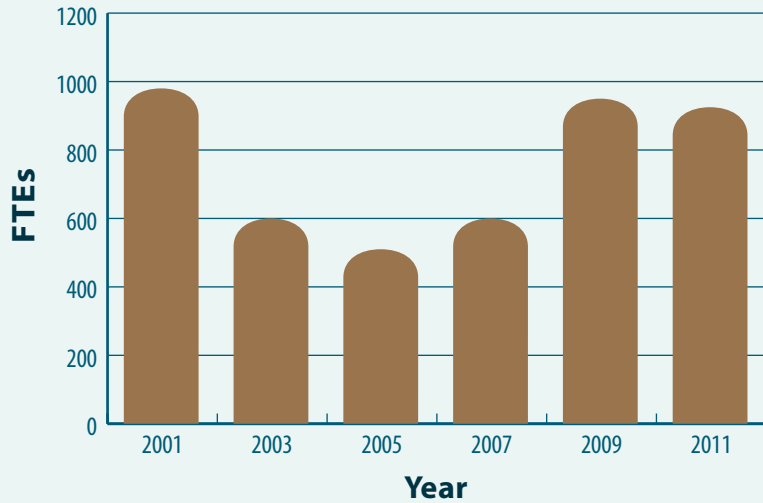
Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Forest Service, Texas Water Development Board, Texas Commission on Environmental Quality, Department of Motor Vehicles, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



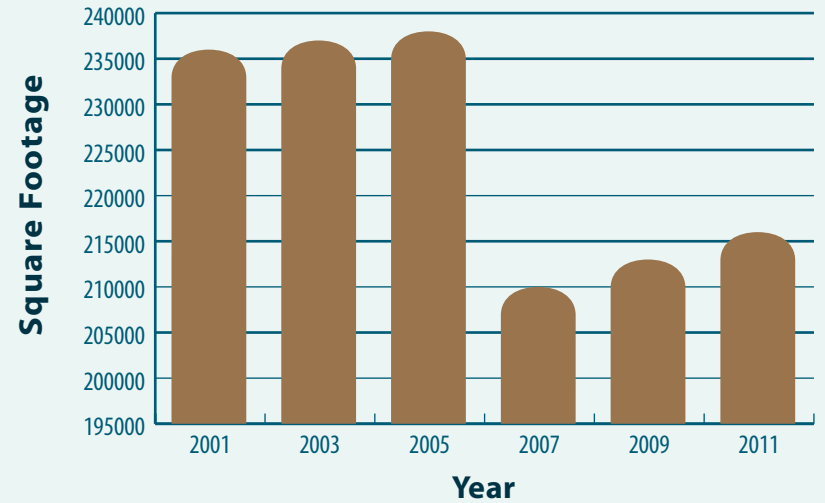
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	1,408	1,413	0%
Number of State Agencies	29	29	
Number of State Leases	21	21	
TFC Space Needs (sf)	333,054	315,345	-5%
Total Office Space Owned	91,171	91,171	
Total Office Space Leased	241,883	224,174	
Total Lease Costs	\$3,730,300	\$4,127,043	11%
Average Lease Cost Per Sq. Ft.	\$15.42	\$18.41	

City Abstract - El Paso	Sept. 2011	Sept. 2017	% Change
State Employees	1,317	1,322	0%
Number of State Leases	17	17	
Percent of State Leases Colocated	35%		
TFC Space Needs (sf)	307,633	295,325	-4%
Total Office Space Owned	91,171	91,171	
Total Office Space Leased	216,462	204,154	-6%
Total Lease Cost	\$3,335,045	\$3,756,434	13%
Expiring Leases through FY 2015	88%		
Administrative Office Space:			
Number of Leases / Agencies	12/6	12/6	
Total Office Space Leased	99,121	96,574	
TFC's Average Rent	\$15.41	\$18.40	
Market Rent - Spring 2010	\$15.00		
TFC's Office Market Share	5%		
Vacancy Rate	14%		
Typical Lease Size Available	2,500		
Buildings for Sale > 50,000 Sq. Ft.	1		

Total FTEs



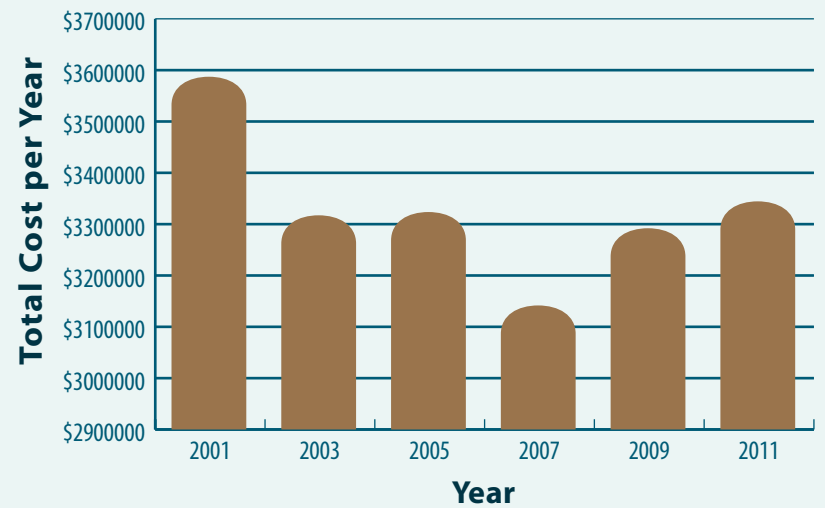
Total Leased Office Space

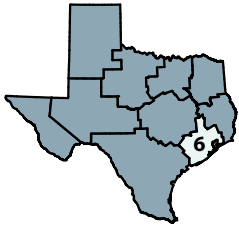


State vs Market Rent Rates



Lease Cost per Year





Harris County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, General Land Office, State Securities Board, State Office of Administrative Hearings, Texas Lottery Commission, Department of Public Safety, Texas Commission on Fire Protection, Texas Department of Banking, Texas Department of Licensing and Regulation, Texas Department

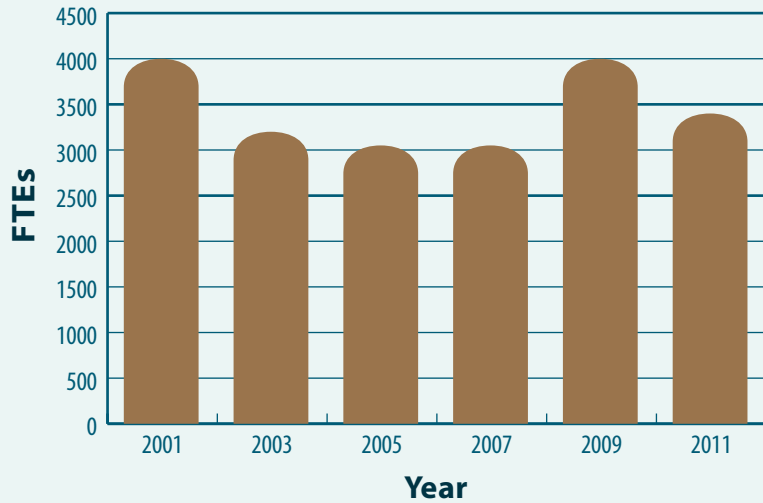
of Insurance, Railroad Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Water Development Board, Texas Commission on Environmental Quality, Texas Juvenile Justice Department, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



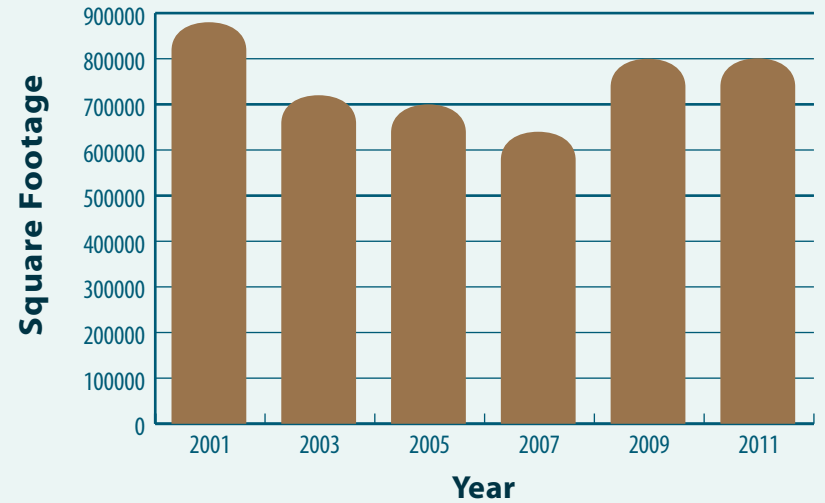
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	4,659	4,691	1%
Number of State Agencies	32	32	
Number of State Leases	69	69	
TFC Space Needs (sf)	1,057,360	979,053	-7%
Total Office Space Owned	196,513	196,513	
Total Office Space Leased	860,847	782,540	
Total Lease Costs	\$13,553,951	\$14,711,752	9%
Average Lease Cost Per Sq. Ft.	\$15.74	\$18.80	

City Abstract - Houston	Sept. 2011	Sept. 2017	% Change
State Employees	4,435	4,467	1%
Number of State Leases	56	56	
Percent of State Leases Colocated	11%		
TFC Space Needs (sf)	1,001,433	929,773	-7%
Total Office Space Owned	196,513	196,513	
Total Office Space Leased	804,920	733,260	-9%
Total Lease Cost	\$12,688,235	\$13,799,953	9%
Expiring Leases through FY 2015	82%		
Administrative Office Space:			
Number of Leases / Agencies	43/16	43/16	
Total Office Space Leased	478,215	482,900	
TFC's Average Rent	\$15.76	\$18.82	
Market Rent - Spring 2010	\$19.00		
TFC's Office Market Share	0.5%		
Vacancy Rate	16%		
Typical Lease Size Available	7,500		
Buildings for Sale > 50,000 Sq. Ft.	60		

Total FTEs



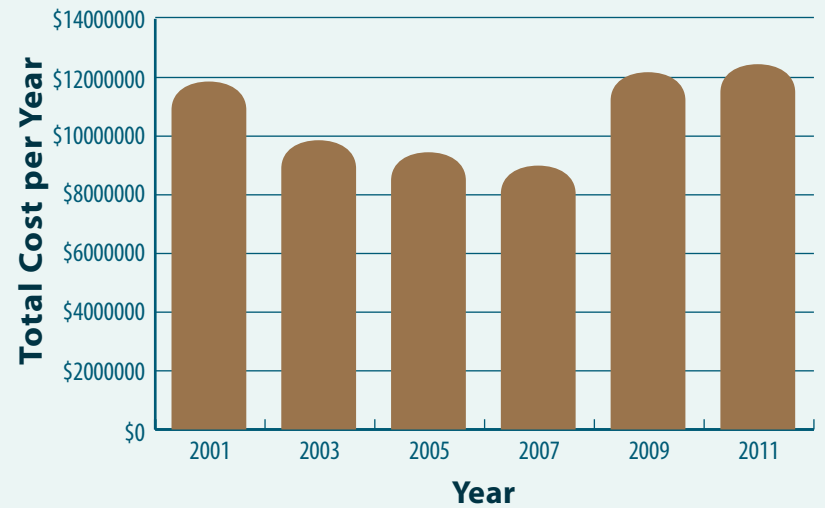
Total Leased Office Space

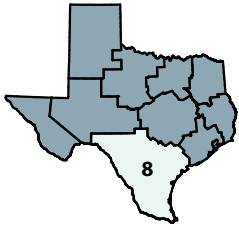


State vs Market Rent Rates



Lease Cost per Year





Hidalgo County

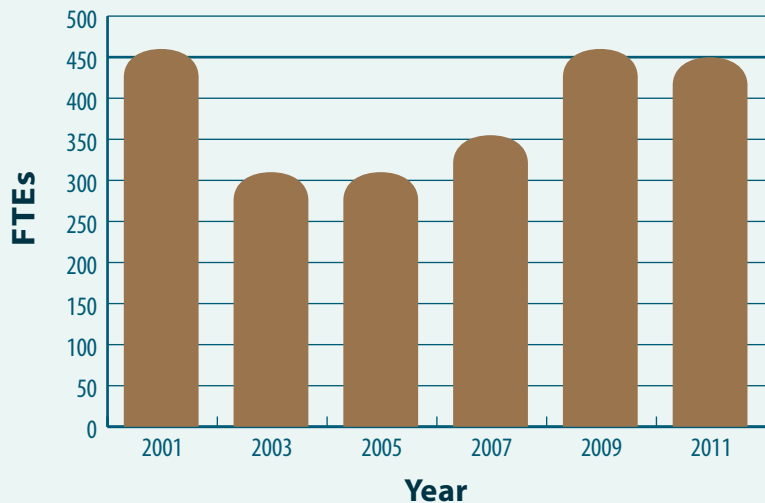
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Secretary of State, Texas Department of Housing and Community Affairs, Texas Lottery Commission, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Agriculture, and Texas Department of Criminal Justice.



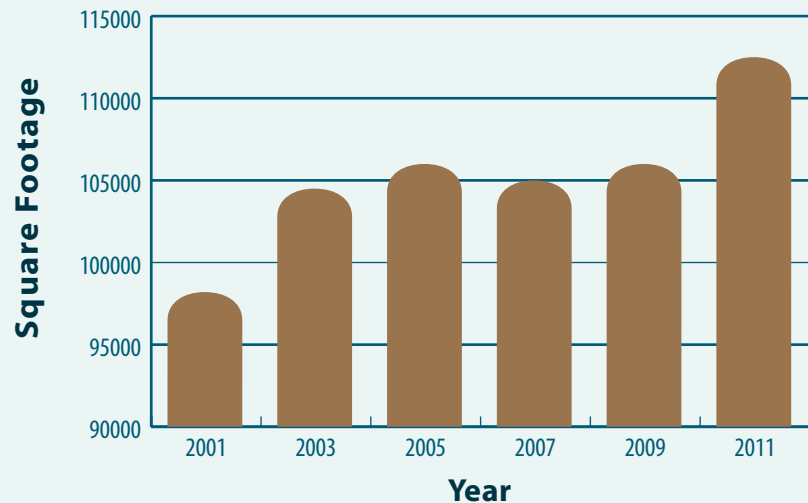
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	1,489	1,490	0%
Number of State Agencies	14	14	
Number of State Leases	25	25	
TFC Space Needs (sf)	352,450	327,800	-7%
Total Office Space Owned	0	0	
Total Office Space Leased	352,450	327,800	
Total Lease Costs	\$5,337,736	\$5,926,624	11%
Average Lease Cost Per Sq. Ft.	\$15.14	\$18.08	

City Abstract - Edinburg	Sept. 2011	Sept. 2017	% Change
State Employees	453	453	0%
Number of State Leases	5	5	
Percent of State Leases Colocated	40%		
TFC Space Needs (sf)	112,211	99,660	-11%
Total Office Space Owned	0	0	
Total Office Space Leased	112,211	99,660	-11%
Total Lease Cost	\$1,519,840	\$1,611,502	6%
Expiring Leases through FY 2015	80%		
Administrative Office Space:			
Number of Leases / Agencies	5/7	5/7	
Total Office Space Leased	87,545	75,680	
TFC's Average Rent	\$13.54	\$16.17	
Market Rent - Spring 2010	\$14.00		
TFC's Office Market Share	22%		
Vacancy Rate	10%		
Typical Lease Size Available	1,500		
Buildings for Sale > 50,000 Sq. Ft.	1		

Total FTEs



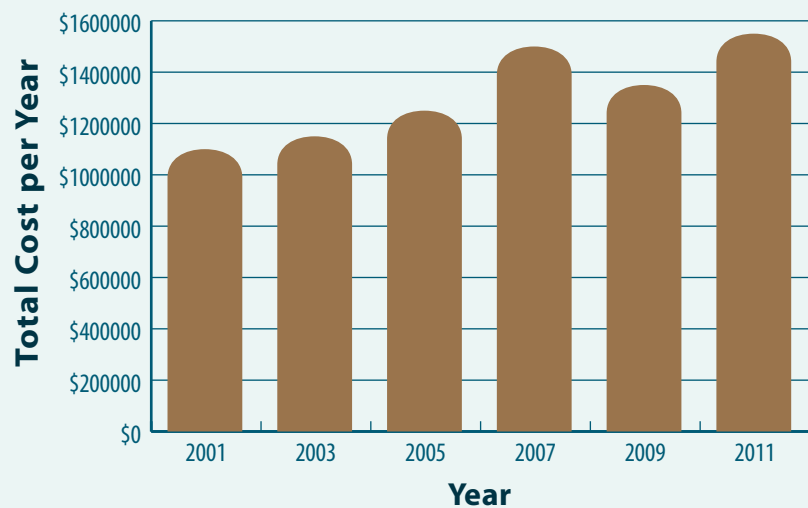
Total Leased Office Space

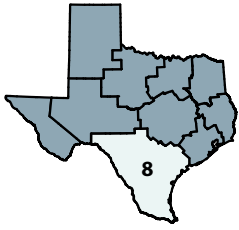


State vs Market Rent Rates



Lease Cost per Year

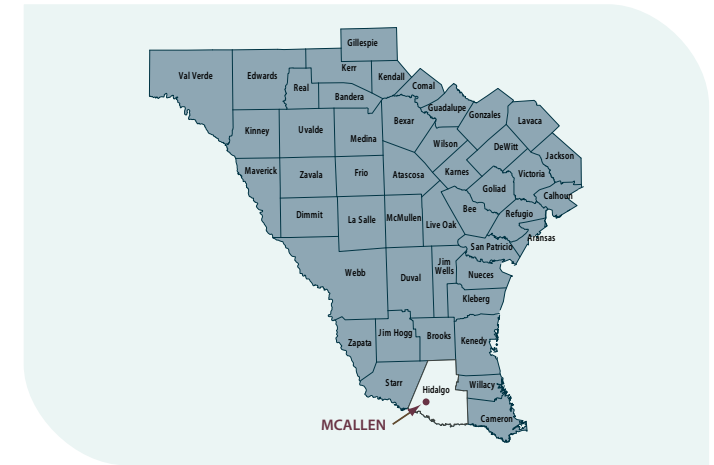




Hidalgo County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Secretary of State, Texas Department of Housing and Community Affairs, Texas Lottery Commission, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive

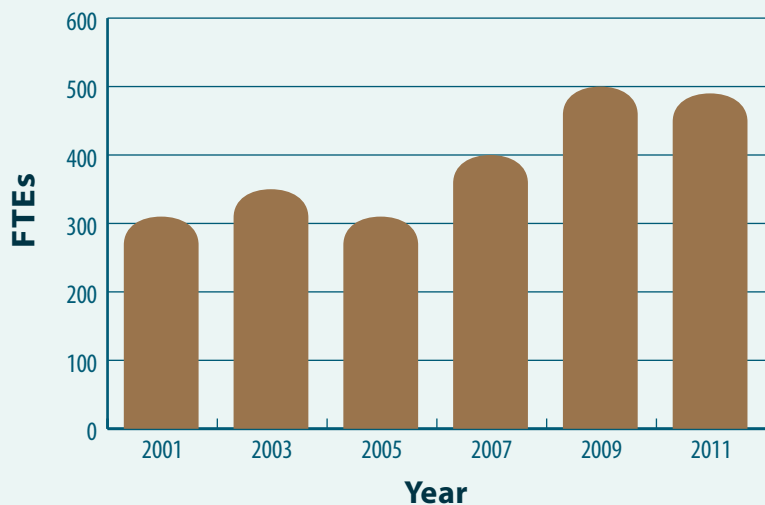
and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Agriculture, and Texas Department of Criminal Justice.



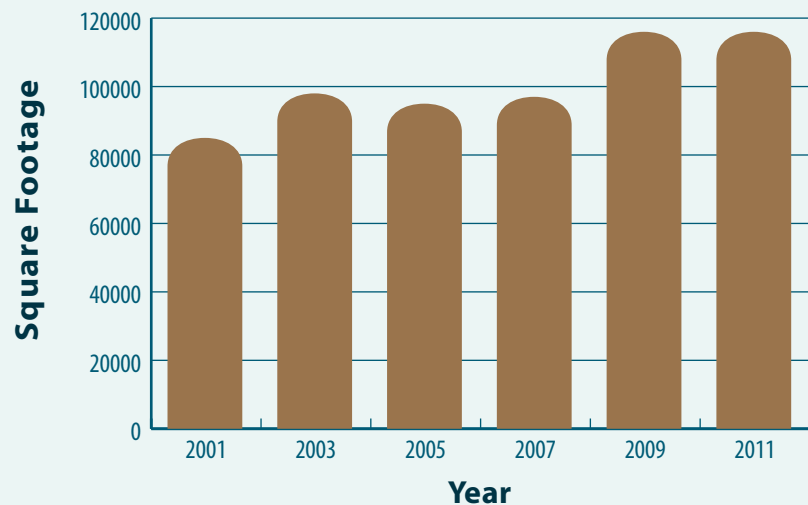
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	1,489	1,490	0%
Number of State Agencies	14	14	
Number of State Leases	25	25	
TFC Space Needs (sf)	352,450	327,800	-7%
Total Office Space Owned	0	0	
Total Office Space Leased	352,450	327,800	
Total Lease Costs	\$5,337,736	\$5,926,624	11%
Average Lease Cost Per Sq. Ft.	\$15.14	\$18.08	

City Abstract - McAllen	Sept. 2011	Sept. 2017	% Change
State Employees	482	483	0%
Number of State Leases	9	9	
Percent of State Leases Colocated	22%		
TFC Space Needs (sf)	113,112	106,260	-6%
Total Office Space Owned	0	0	
Total Office Space Leased	113,112	106,260	-6%
Total Lease Cost	\$1,791,794	\$2,009,377	12%
Expiring Leases through FY 2015	89%		
Administrative Office Space:			
Number of Leases / Agencies	8/8	8/8	
Total Office Space Leased	72,984	75,900	
TFC's Average Rent	\$15.84	\$18.91	
Market Rent - Spring 2010	\$16.00		
TFC's Office Market Share	10%		
Vacancy Rate	15%		
Typical Lease Size Available	2,000		
Buildings for Sale > 50,000 Sq. Ft.	0		

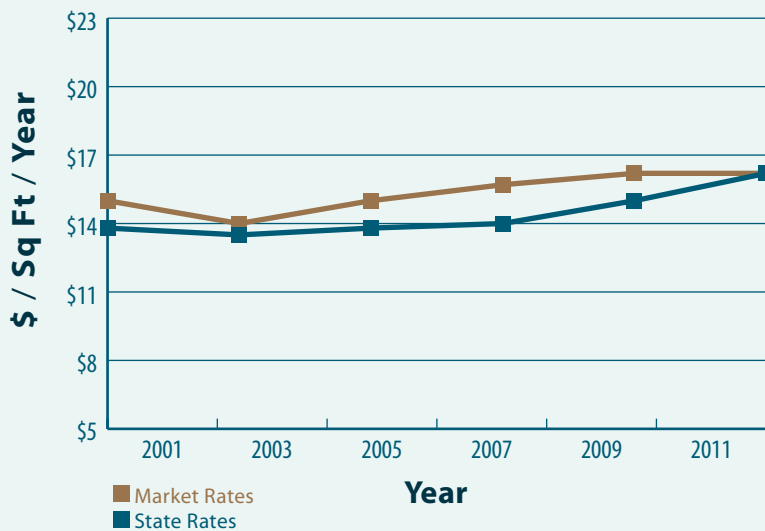
Total FTEs



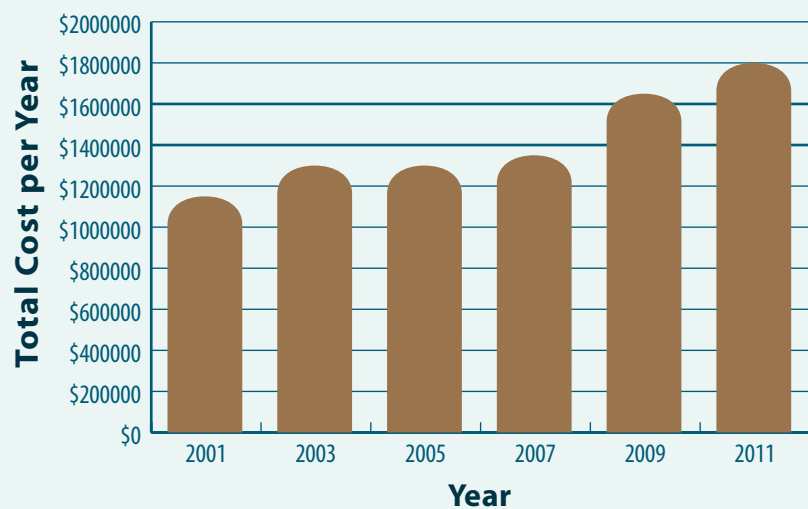
Total Leased Office Space



State vs Market Rent Rates



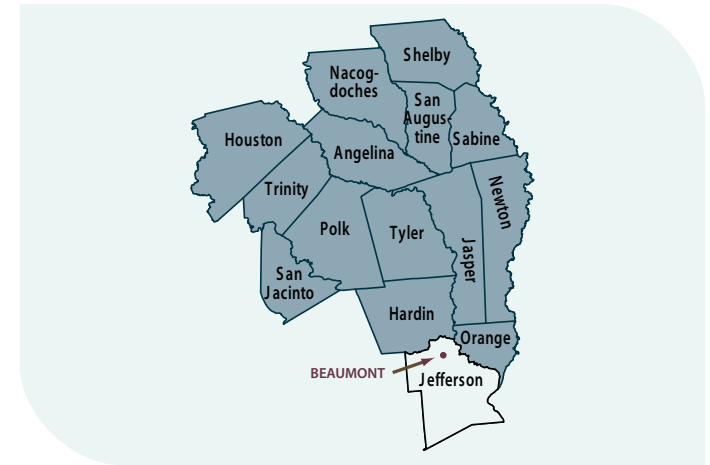
Lease Cost per Year





Jefferson County

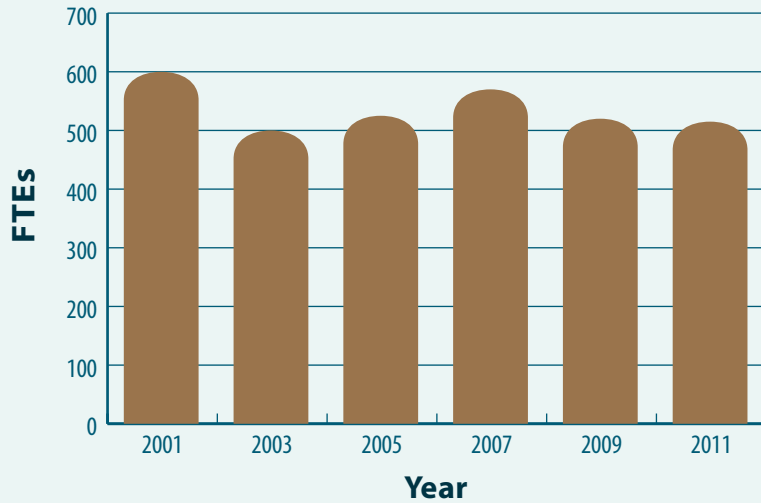
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, General Land Office, Texas Lottery Commission, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Commission on Environmental Quality, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



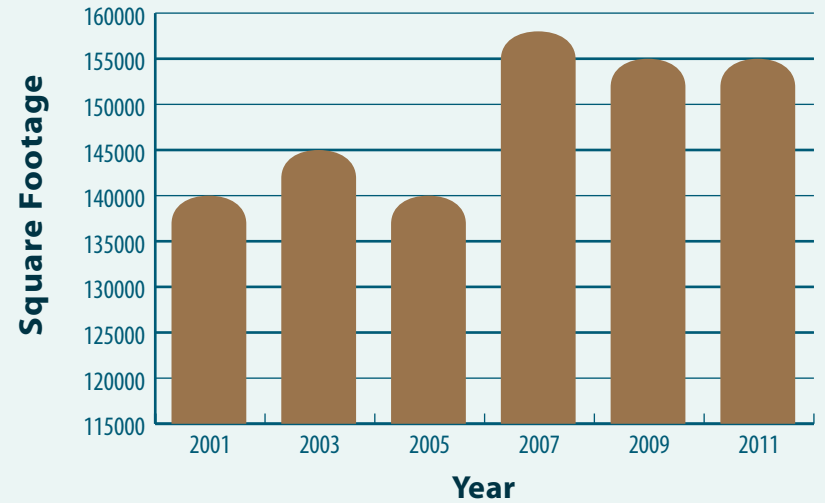
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	659	659	0%
Number of State Agencies	14	14	
Number of State Leases	12	12	
TFC Space Needs (sf)	190,728	144,980	-24%
Total Office Space Owned	0	0	
Total Office Space Leased	190,728	144,980	
Total Lease Costs	\$2,329,568	\$2,113,808	-9%
Average Lease Cost Per Sq. Ft.	\$12.21	\$14.58	

City Abstract - Beaumont	Sept. 2011	Sept. 2017	% Change
State Employees	519	523	1%
Number of State Leases	9	9	
Percent of State Leases Colocated	33%		
TFC Space Needs (sf)	152,875	115,060	-25%
Total Office Space Owned	0	0	
Total Office Space Leased	152,875	115,060	-25%
Total Lease Cost	\$1,669,363	\$1,500,382	-10%
Expiring Leases through FY 2015		89%	
Administrative Office Space:			
Number of Leases / Agencies	8/12	8/12	
Total Office Space Leased	142,793	104,940	
TFC's Average Rent	\$10.92	\$13.04	
Market Rent - Spring 2010	\$15.00		
TFC's Office Market Share	8%		
Vacancy Rate	15%		
Typical Lease Size Available	2,000		
Buildings for Sale > 50,000 Sq. Ft.	0		

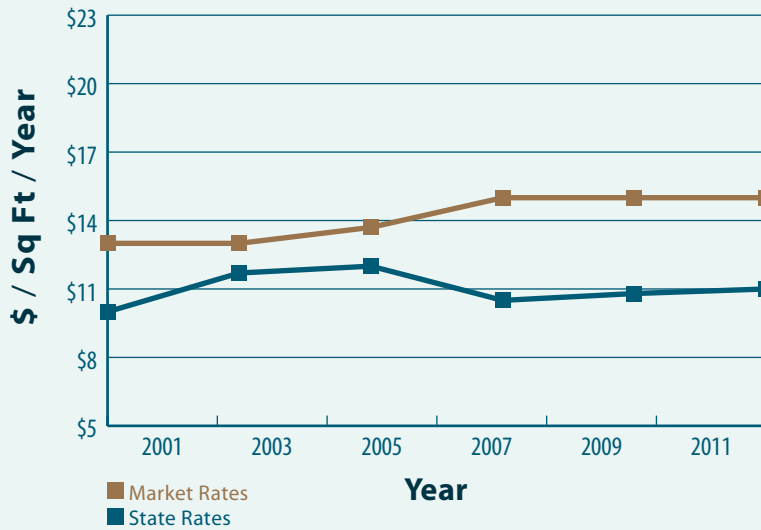
Total FTEs



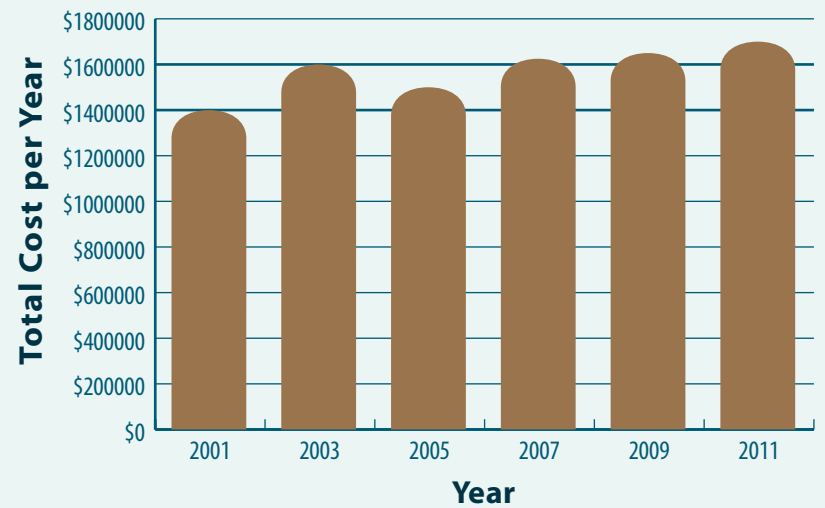
Total Leased Office Space

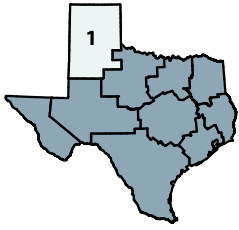


State vs Market Rent Rates



Lease Cost per Year

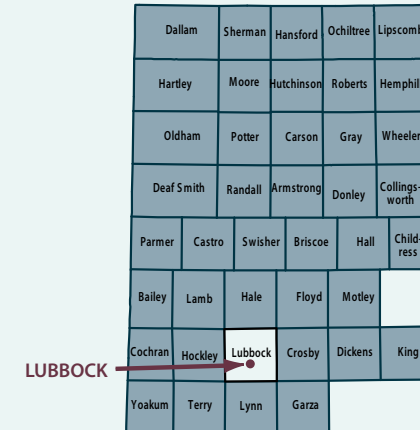




Lubbock County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, State Securities Board, Texas Department of Housing and Community Affairs, State Office of Administrative Hearings, Texas Lottery Commission, Texas Commission on Fire Protection, Department of Banking, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services

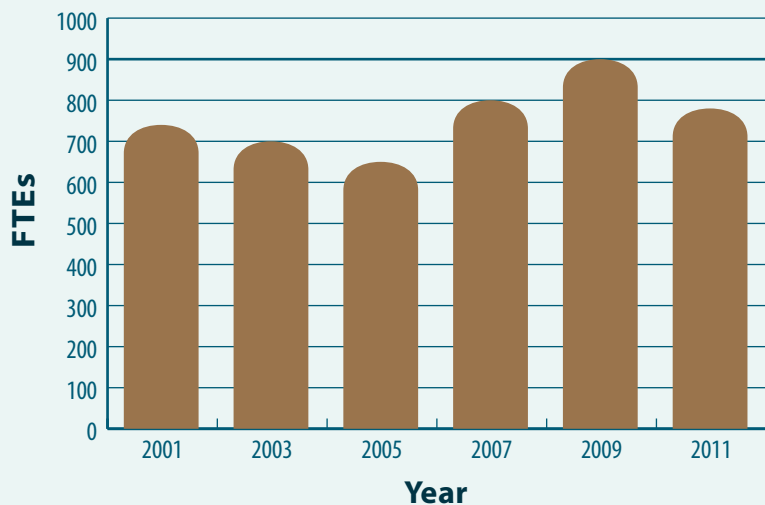
Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Commission on Environmental Quality, and Texas Department of Criminal Justice.



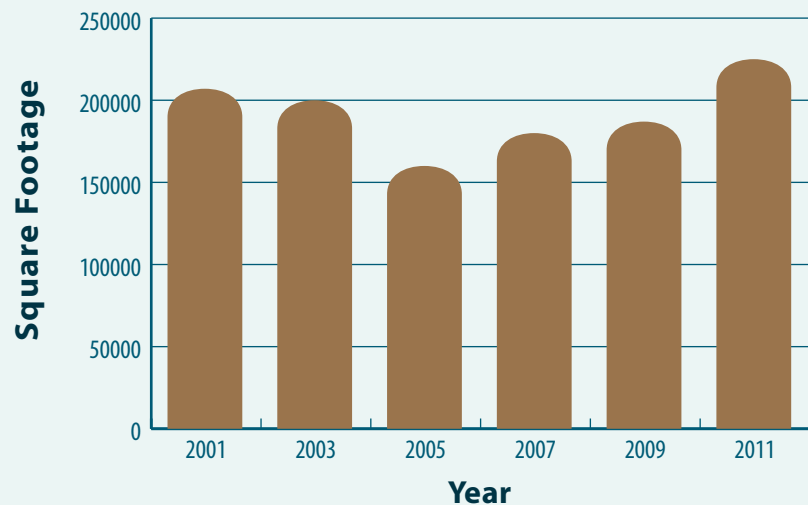
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	771	774	0%
Number of State Agencies	18	18	
Number of State Leases	22	22	
TFC Space Needs (sf)	227,810	170,280	-25%
Total Office Space Owned	0	0	
Total Office Space Leased	227,810	170,280	
Total Lease Costs	\$2,708,170	\$2,416,273	-11%
Average Lease Cost Per Sq. Ft.	\$11.89	\$14.19	

City Abstract - Lubbock	Sept. 2011	Sept. 2017	% Change
State Employees	771	774	0%
Number of State Leases	22	22	
Percent of State Leases Colocated	18%		
TFC Space Needs (sf)	227,810	170,280	-25%
Total Office Space Owned	0	0	
Total Office Space Leased	227,810	170,280	-25%
Total Lease Cost	\$2,708,170	\$2,416,273	-11%
Expiring Leases through FY 2015	77%		
Administrative Office Space:			
Number of Leases / Agencies	20/18	20/18	
Total Office Space Leased	199,470	145,200	
TFC's Average Rent	\$11.89	\$14.19	
Market Rent - Spring 2010	\$14.00		
TFC's Office Market Share	11%		
Vacancy Rate	18%		
Typical Lease Size Available	1,500		
Buildings for Sale > 50,000 Sq. Ft.	1		

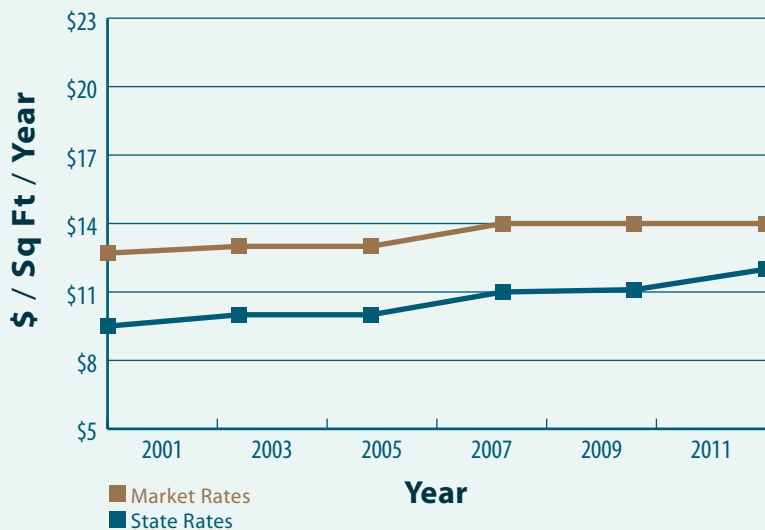
Total FTEs



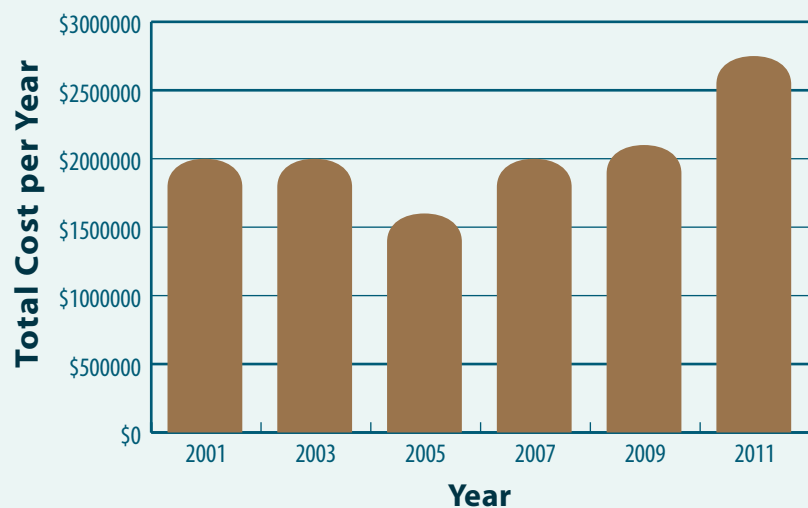
Total Leased Office Space

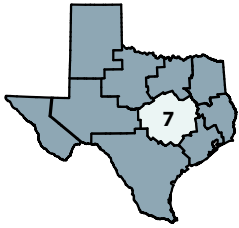


State vs Market Rent Rates



Lease Cost per Year

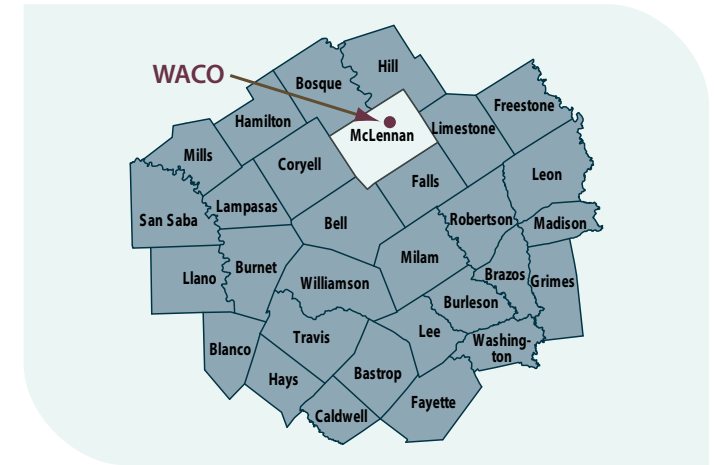




McLennan County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, Texas Department of Housing and Community Affairs, State Office of Administrative Hearings, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State

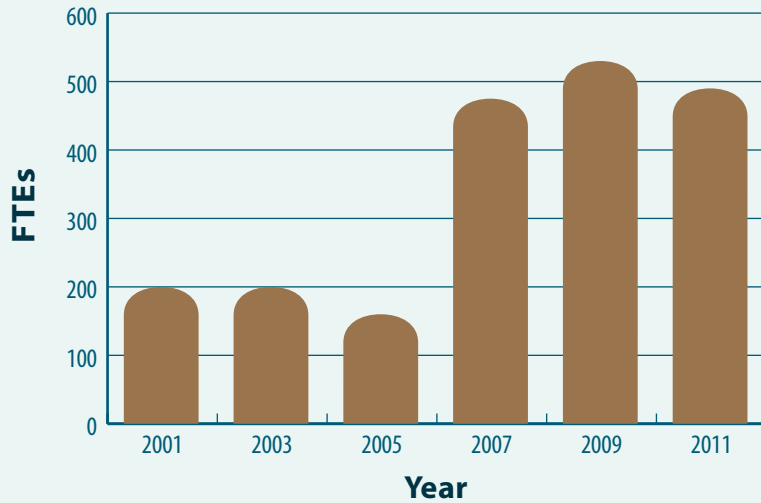
Health Services, Department of Assistive and Rehabilitative Services, Texas Commission on Environmental Quality, Texas Department of Transportation, Department of Motor Vehicles, and Texas Department of Criminal Justice.



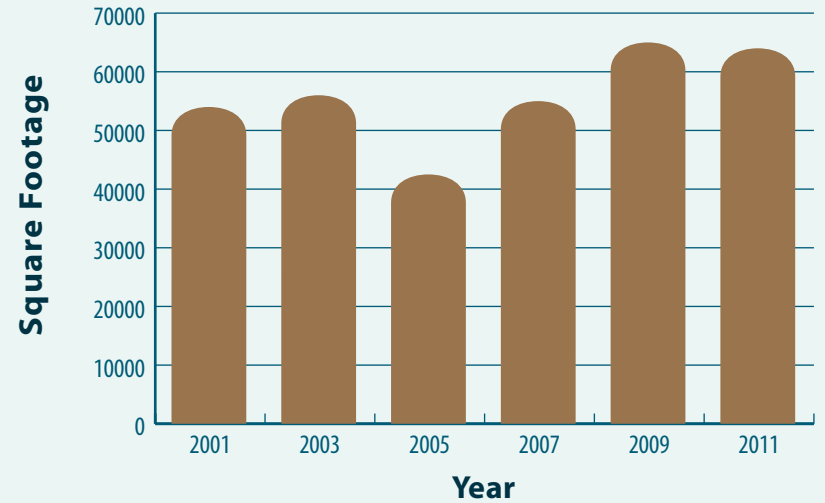
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	484	482	0%
Number of State Agencies	20	20	
Number of State Leases	7	7	
TFC Space Needs (sf)	133,720	118,219	-12%
Total Office Space Owned	69,599	69,599	
Total Office Space Leased	64,121	48,620	
Total Lease Costs	\$776,728	\$703,045	-9%
Average Lease Cost Per Sq. Ft.	\$12.11	\$14.46	

City Abstract - Waco	Sept. 2011	Sept. 2017	% Change
State Employees	484	482	0%
Number of State Leases	7	7	
Percent of State Leases Colocated	0%		
TFC Space Needs (sf)	133,720	118,219	-12%
Total Office Space Owned	69,599	69,599	
Total Office Space Leased	64,121	48,620	-24%
Total Lease Cost	\$776,728	\$703,045	-9%
Expiring Leases through FY 2015	86%		
Administrative Office Space:			
Number of Leases / Agencies	4/4	4/4	
Total Office Space Leased	32,526	23,540	
TFC's Average Rent	\$12.11	\$14.46	
Market Rent - Spring 2010	\$14.00		
TFC's Office Market Share	13%		
Vacancy Rate	18%		
Typical Lease Size Available	2,000		
Buildings for Sale > 50,000 Sq. Ft.	0		

Total FTEs



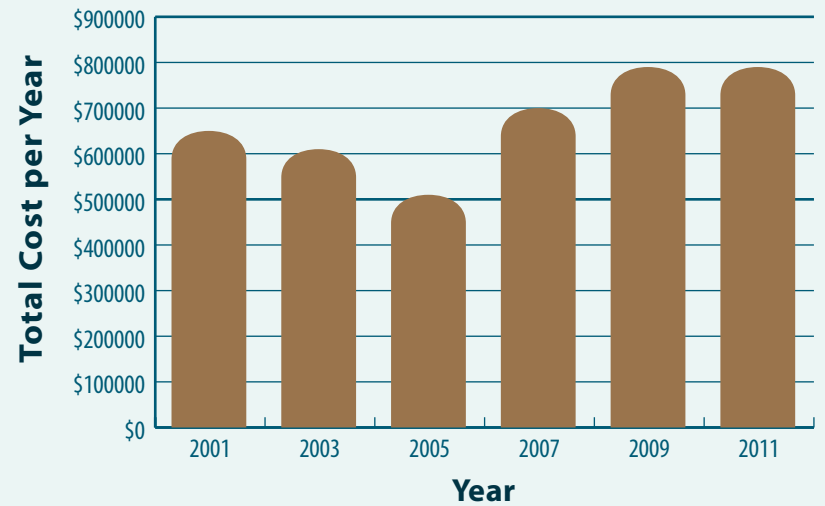
Total Leased Office Space



State vs Market Rent Rates



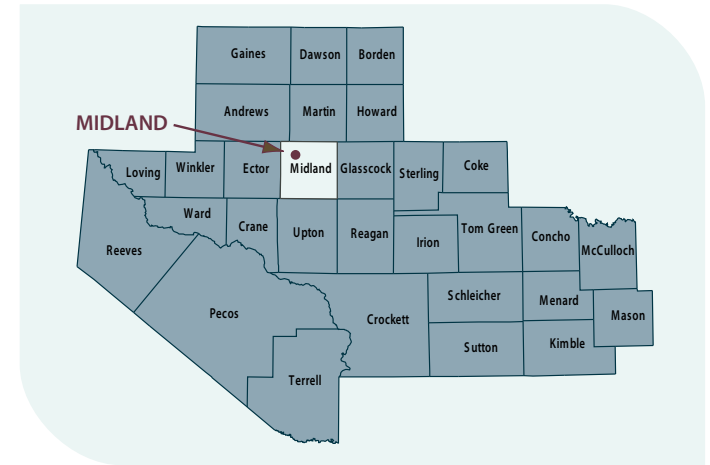
Lease Cost per Year





Midland County

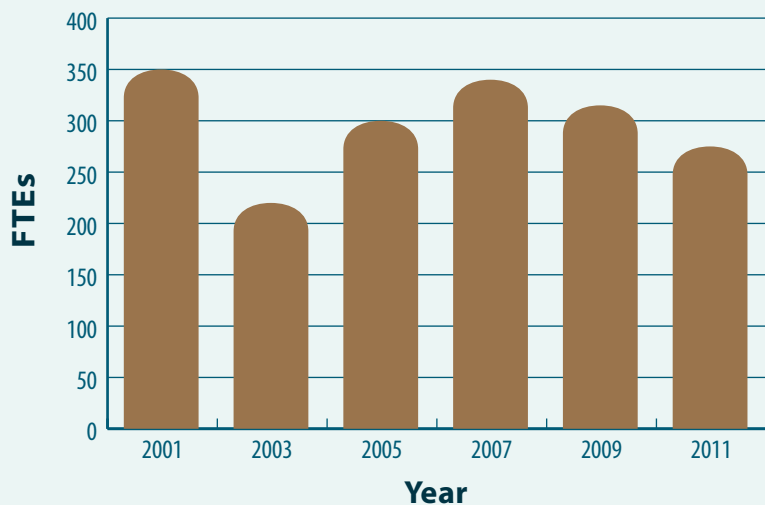
OCCUPYING STATE AGENCIES: Office of the Attorney General, General Land Office, Texas Department of Insurance, Railroad Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Aging and Disability Services, Texas Commission on Environmental Quality, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



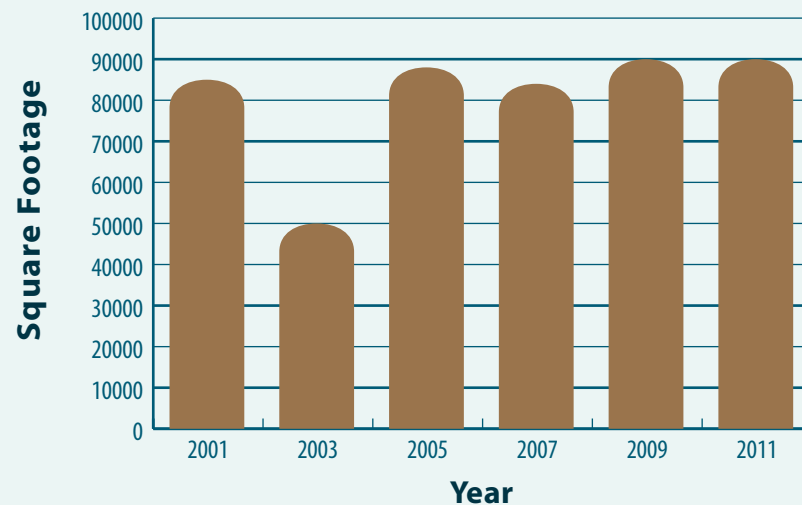
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	271	271	0%
Number of State Agencies	12	12	
Number of State Leases	10	10	
TFC Space Needs (sf)	89,630	63,320	-29%
Total Office Space Owned	0	0	
Total Office Space Leased	89,630	63,320	
Total Lease Costs	\$989,301	\$834,558	-16%
Average Lease Cost Per Sq. Ft.	\$11.04	\$13.18	

City Abstract - Midland	Sept. 2011	Sept. 2017	% Change
State Employees	271	271	0%
Number of State Leases	10	10	
Percent of State Leases Colocated	10%		
TFC Space Needs (sf)	89,630	63,320	-29%
Total Office Space Owned	0	0	
Total Office Space Leased	89,630	63,320	-29%
Total Lease Cost	\$989,301	\$834,558	-16%
Expiring Leases through FY 2015	90%		
Administrative Office Space:			
Number of Leases / Agencies	9/9	9/9	
Total Office Space Leased	68,259	49,900	
TFC's Average Rent	\$11.04	\$13.18	
Market Rent - Spring 2010	\$11.00		
TFC's Office Market Share	1%		
Vacancy Rate	7%		
Typical Lease Size Available	1,500		
Buildings for Sale > 50,000 Sq. Ft.	1		

Total FTEs



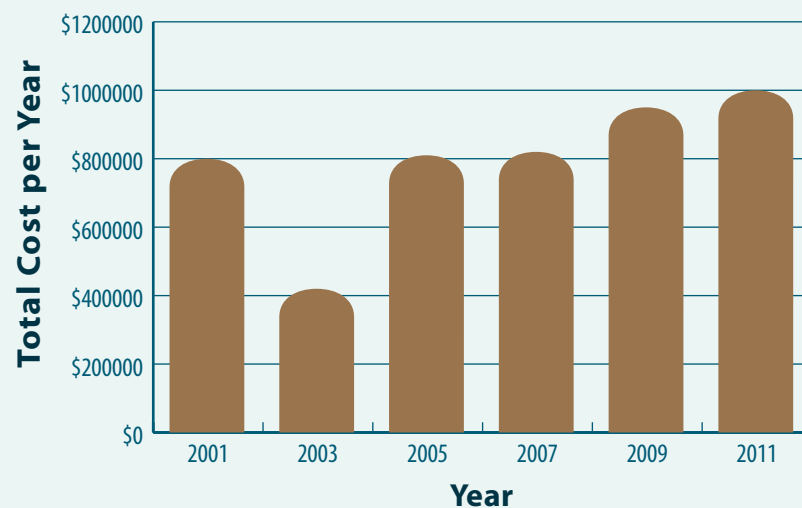
Total Leased Office Space



State vs Market Rent Rates



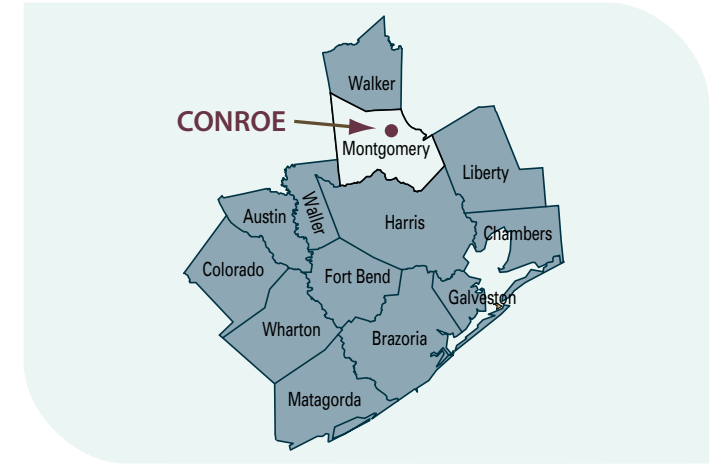
Lease Cost per Year





Montgomery County

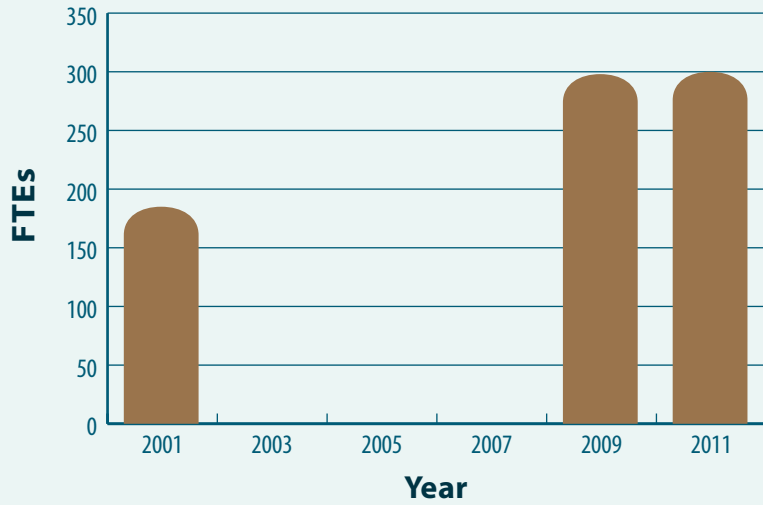
OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, and Texas Department of Criminal Justice.



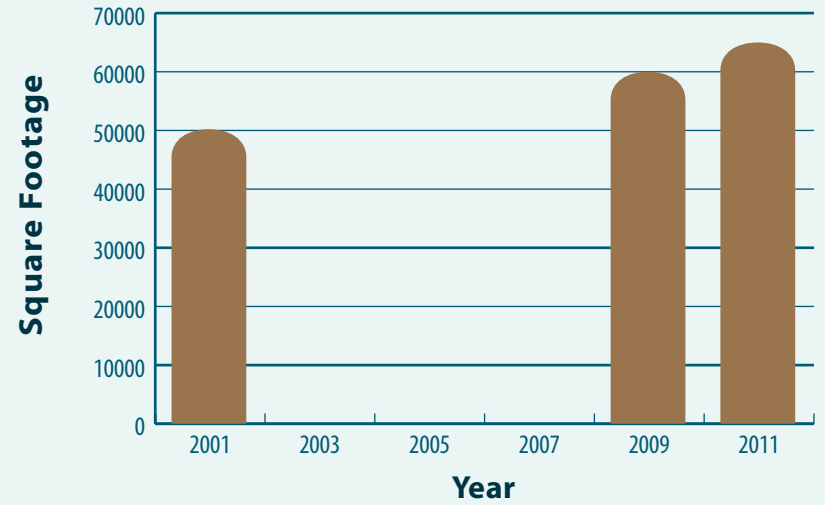
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	303	303	0%
Number of State Agencies	6	6	
Number of State Leases	7	7	
TFC Space Needs (sf)	64,718	66,660	3%
Total Office Space Owned	0	0	
Total Office Space Leased	64,718	66,660	
Total Lease Costs	\$951,420	\$1,169,883	23%
Average Lease Cost Per Sq. Ft.	\$14.70	\$17.55	

City Abstract - Conroe	Sept. 2011	Sept. 2017	% Change
State Employees	303	303	0%
Number of State Leases	7	7	
Percent of State Leases Colocated	0%		
TFC Space Needs (sf)	64,718	66,660	3%
Total Office Space Owned	0	0	
Total Office Space Leased	64,718	66,660	3%
Total Lease Cost	\$951,420	\$1,169,883	23%
Expiring Leases through FY 2015	86%		
Administrative Office Space:			
Number of Leases / Agencies	5/5	5/5	
Total Office Space Leased	42,933	47,740	
TFC's Average Rent	\$14.70	\$17.55	
Market Rent - Spring 2010	\$18.10		
TFC's Office Market Share	1%		
Vacancy Rate	20%		
Typical Lease Size Available	3,000		
Buildings for Sale > 50,000 Sq. Ft.	1		

Total FTEs



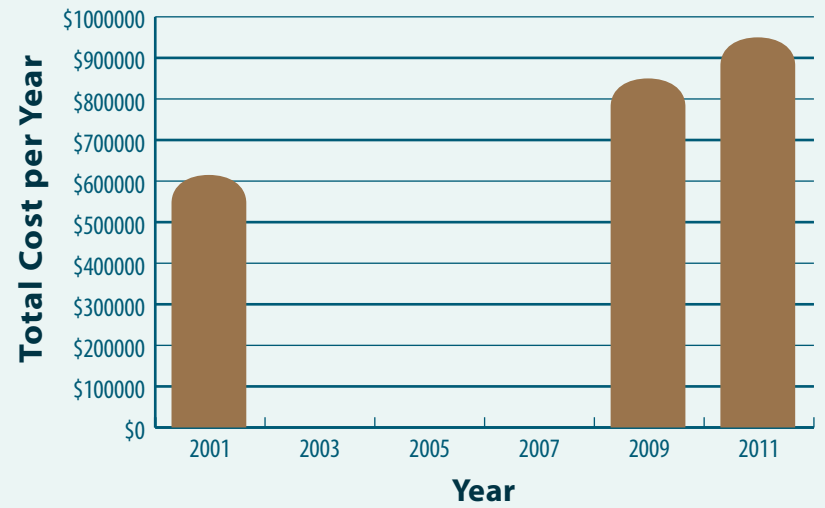
Total Leased Office Space

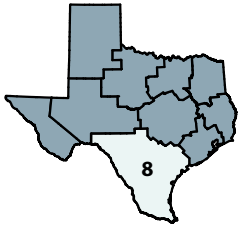


State vs Market Rent Rates



Lease Cost per Year





Nueces County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, General Land Office, Secretary of State, State Securities Board, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State

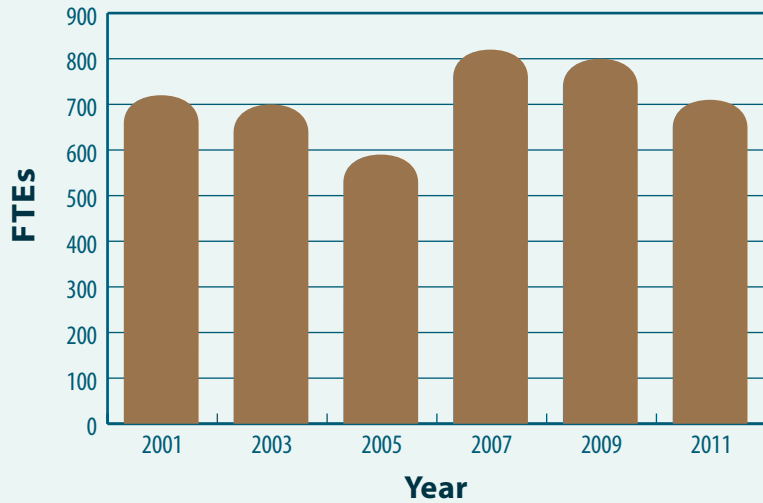
Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Forest Service, Texas Commission on Environmental Quality, Texas Department of Criminal Justice, Texas A&M University, and Texas Parks and Wildlife Department.



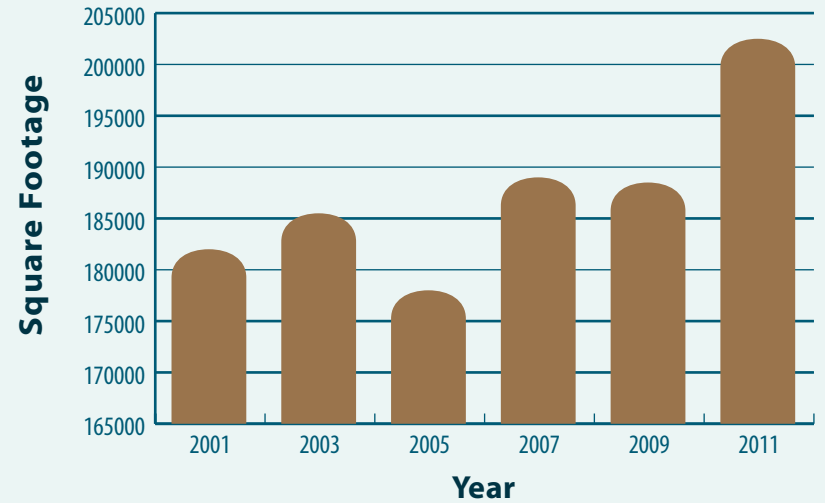
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	909	932	3%
Number of State Agencies	23	23	
Number of State Leases	17	17	
TFC Space Needs (sf)	288,660	238,607	-17%
Total Office Space Owned	72,479	72,479	
Total Office Space Leased	216,181	166,128	
Total Lease Costs	\$2,730,853	\$2,505,210	-8%
Average Lease Cost Per Sq. Ft.	\$12.63	\$15.08	

City Abstract - Corpus Christi	Sept. 2011	Sept. 2017	% Change
State Employees	873	896	3%
Number of State Leases	16	16	
Percent of State Leases Colocated	13%		
TFC Space Needs (sf)	275,230	230,687	-16%
Total Office Space Owned	72,479	72,479	
Total Office Space Leased	202,751	158,208	-22%
Total Lease Cost	\$2,526,073	\$2,354,135	-7%
Expiring Leases through FY 2015	94%		
Administrative Office Space:			
Number of Leases / Agencies	15/13	15/13	
Total Office Space Leased	141,124	118,828	
TFC's Average Rent	\$12.46	\$14.88	
Market Rent - Spring 2010	\$14.00		
TFC's Office Market Share	4%		
Vacancy Rate	16%		
Typical Lease Size Available	5,000		
Buildings for Sale > 50,000 Sq. Ft.	3		

Total FTEs



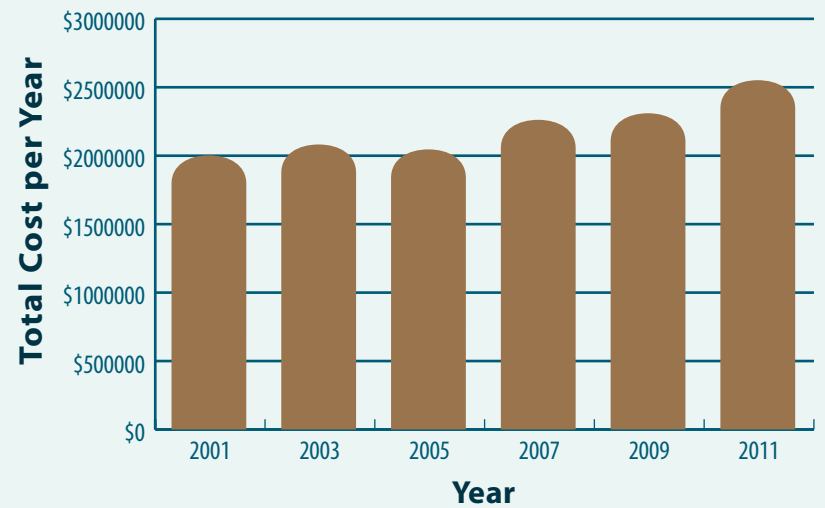
Total Leased Office Space

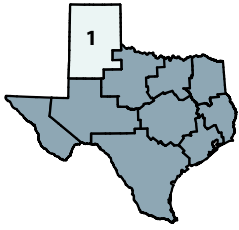


State vs Market Rent Rates



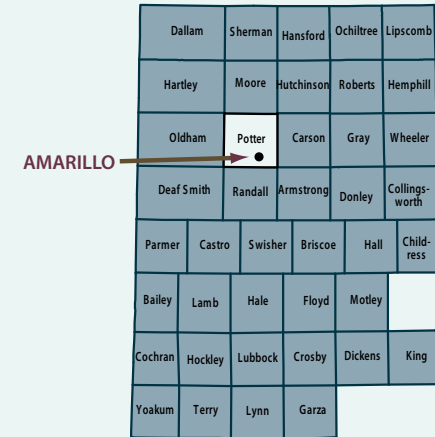
Lease Cost per Year





Potter County

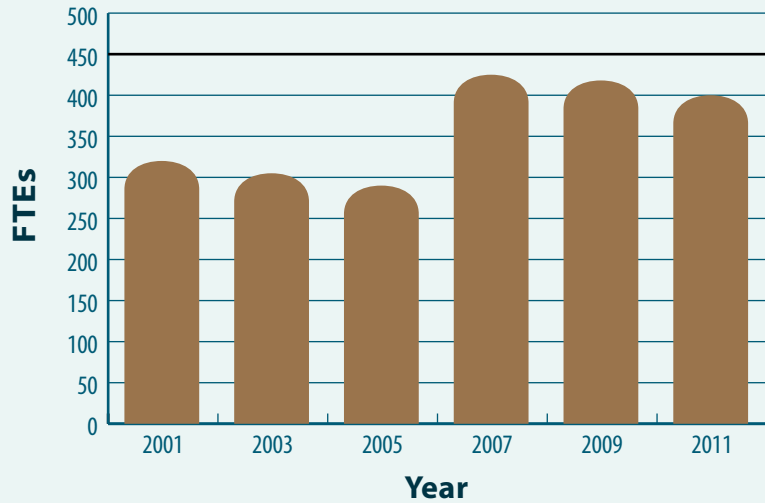
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, General Land Office, Texas Lottery Commission, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services.



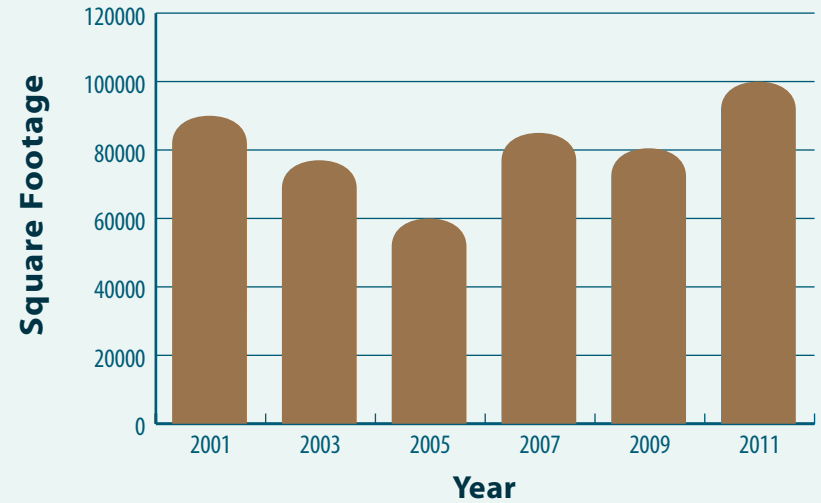
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	403	405	0%
Number of State Agencies	10	10	
Number of State Leases	9	9	
TFC Space Needs (sf)	99,062	89,100	-10%
Total Office Space Owned	0	0	
Total Office Space Leased	99,062	89,100	
Total Lease Costs	\$1,402,262	\$1,505,790	7%
Average Lease Cost Per Sq. Ft.	\$14.16	\$16.90	

City Abstract - Amarillo	Sept. 2011	Sept. 2017	% Change
State Employees	403	405	0%
Number of State Leases	9	9	
Percent of State Leases Colocated	33%		
TFC Space Needs (sf)	99,062	89,100	-10%
Total Office Space Owned	0	0	
Total Office Space Leased	99,062	89,100	-10%
Total Lease Cost	\$1,402,262	\$1,505,790	7%
Expiring Leases through FY 2015	67%		
Administrative Office Space:			
Number of Leases / Agencies	9/10	9/10	
Total Office Space Leased	72,419	75,680	
TFC's Average Rent	\$14.16	\$16.90	
Market Rent - Spring 2010	\$13.00		
TFC's Office Market Share	4%		
Vacancy Rate	12%		
Typical Lease Size Available	3,500		
Buildings for Sale > 50,000 Sq. Ft.	0		

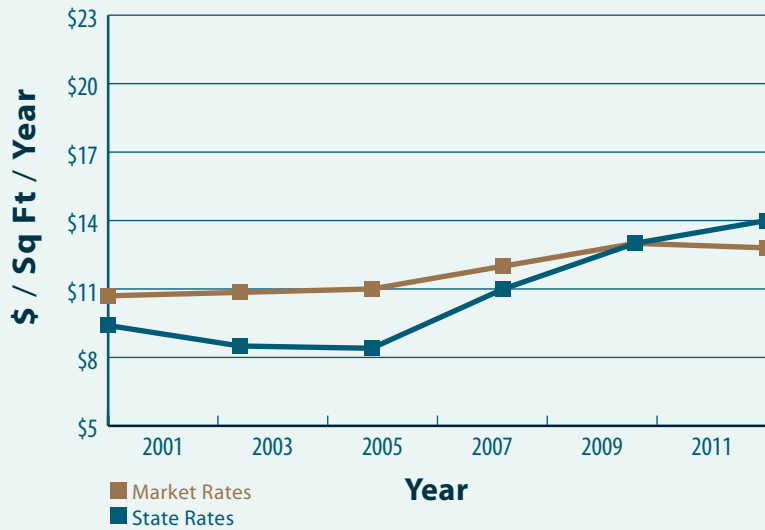
Total FTEs



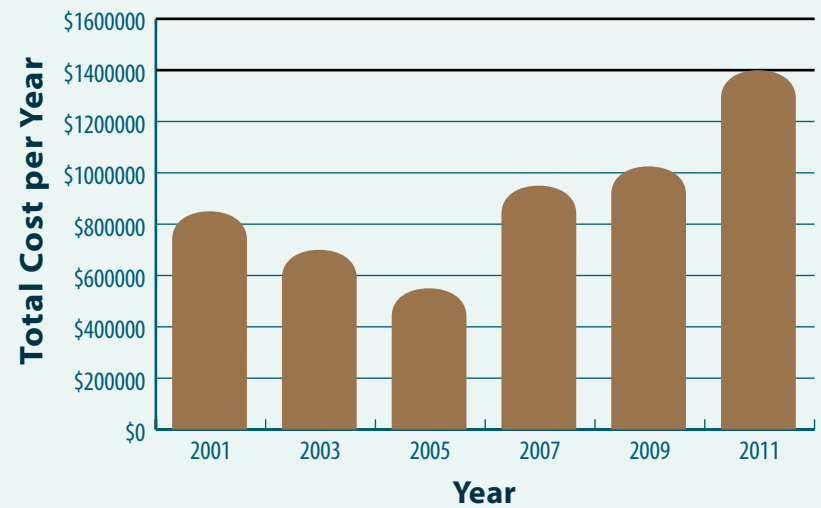
Total Leased Office Space

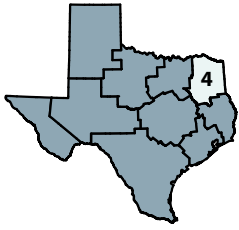


State vs Market Rent Rates



Lease Cost per Year

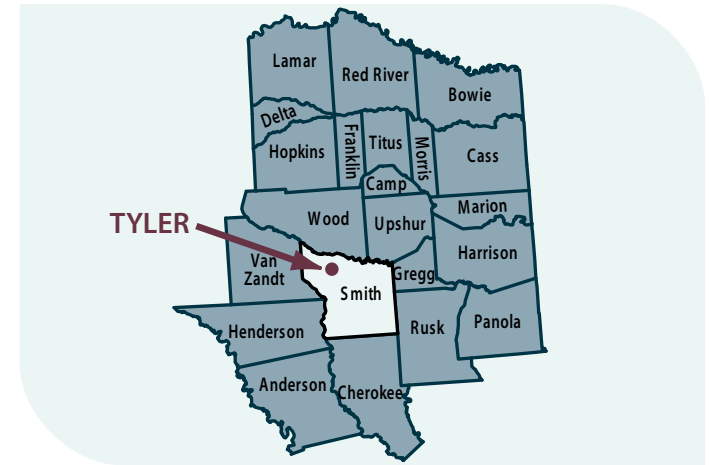




Smith County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Department of Housing and Community Affairs, Texas Lottery Commission, Texas Department of Insurance, Railroad Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Commission on Environmental Quality, Texas Youth Commission, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.

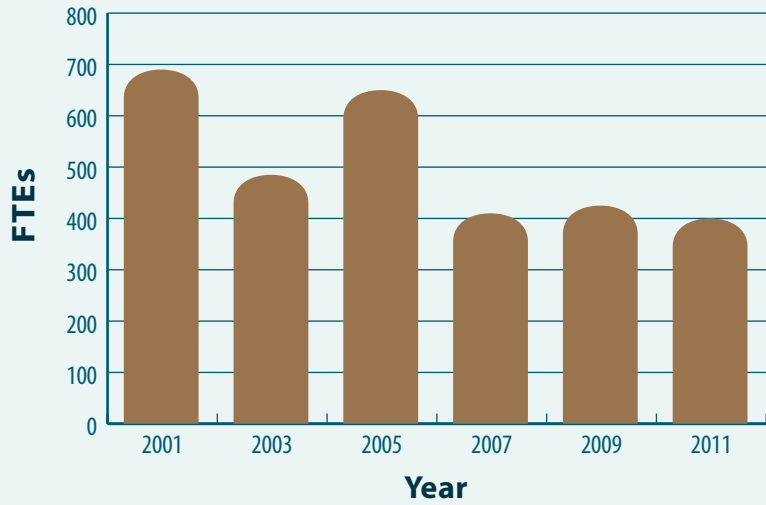
Disability Services, Texas Department of Agriculture, Texas Commission on Environmental Quality, Texas Youth Commission, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



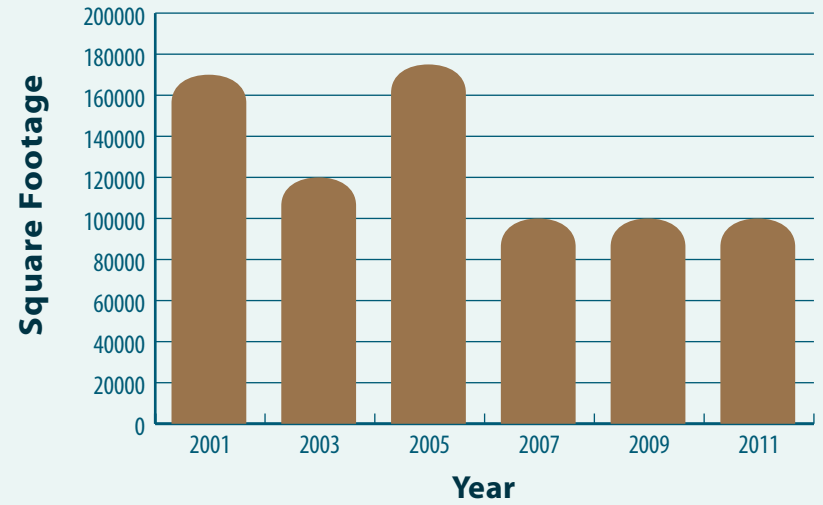
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	610	613	0%
Number of State Agencies	16	16	
Number of State Leases	13	13	
TFC Space Needs (sf)	146,741	135,674	-8%
Total Office Space Owned	45,474	45,474	
Total Office Space Leased	101,267	90,200	
Total Lease Costs	\$1,258,500	\$1,338,568	6%
Average Lease Cost Per Sq. Ft.	\$12.43	\$14.84	

City Abstract - Tyler	Sept. 2011	Sept. 2017	% Change
State Employees	610	613	0%
Number of State Leases	13	13	
Percent of State Leases Colocated	23%		
TFC Space Needs (sf)	146,741	135,674	-8%
Total Office Space Owned	45,474	45,474	
Total Office Space Leased	101,267	90,200	-11%
Total Lease Cost	\$1,258,500	\$1,338,568	6%
Expiring Leases through FY 2015	85%		
Administrative Office Space:			
Number of Leases / Agencies	11/13	11/13	
Total Office Space Leased	81,198	70,840	
TFC's Average Rent	\$12.43	\$14.84	
Market Rent - Spring 2010	\$14.50		
TFC's Office Market Share	5%		
Vacancy Rate	15%		
Typical Lease Size Available	1,500		
Buildings for Sale > 50,000 Sq. Ft.	0		

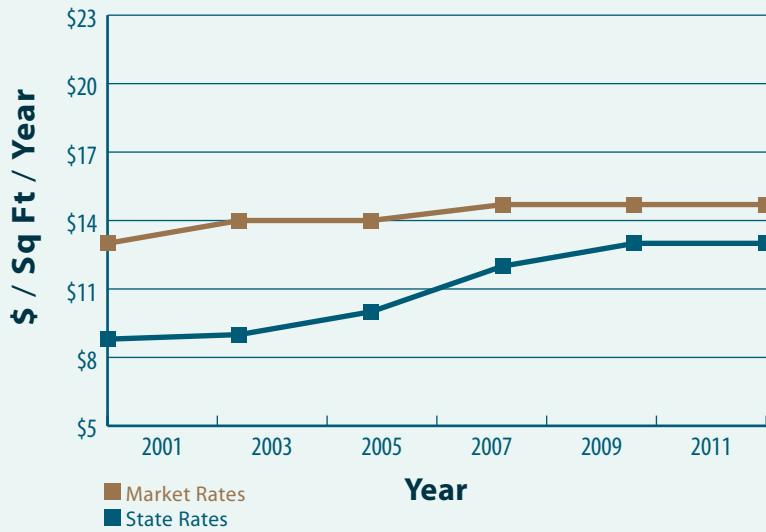
Total FTEs



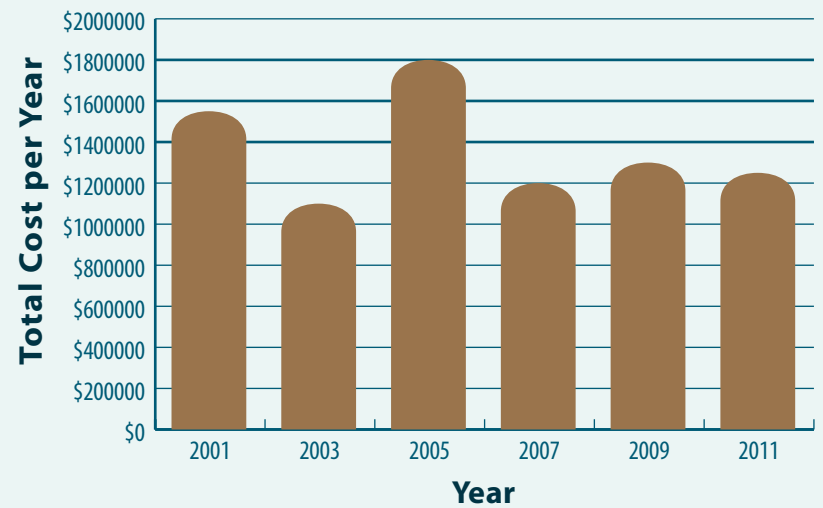
Total Leased Office Space

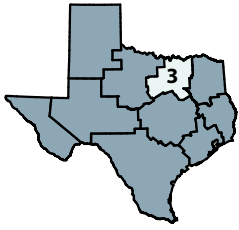


State vs Market Rent Rates



Lease Cost per Year





Tarrant County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Department of Housing and Community Affairs, State Office of Administrative Hearings, Texas Lottery Commission, Texas Commission on Fire Protection, Texas Department of Banking, Texas Department of Licensing and Regulation, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Commission on Environmental Quality, Texas Youth Commission, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.

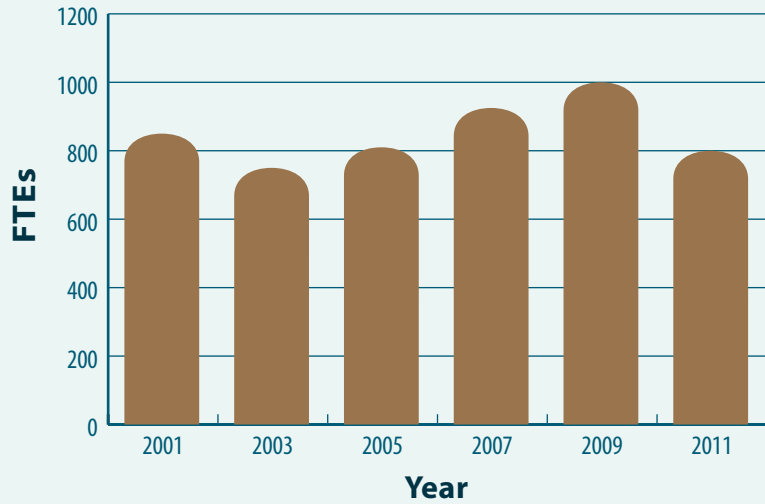
Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Commission on Environmental Quality, Texas Youth Commission, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



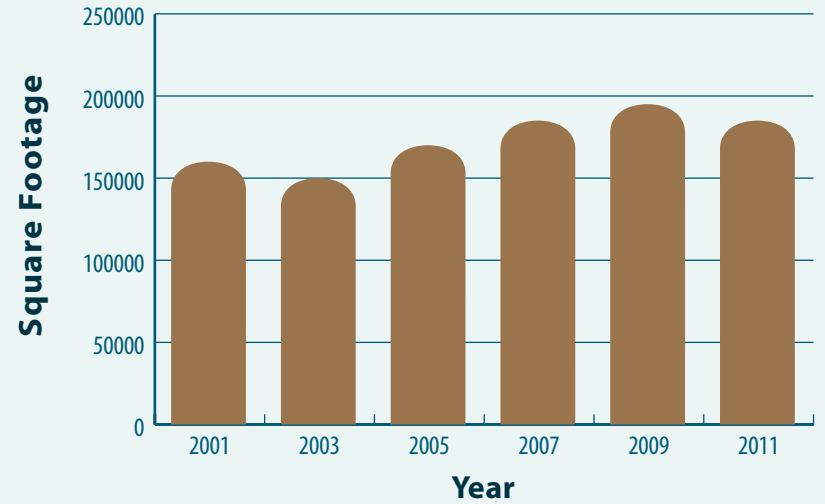
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	2,356	2,381	1%
Number of State Agencies	26	26	
Number of State Leases	39	39	
TFC Space Needs (sf)	505,007	508,749	1%
Total Office Space Owned	54,889	54,889	
Total Office Space Leased	450,118	453,860	
Total Lease Costs	\$6,765,668	\$8,146,787	20%
Average Lease Cost Per Sq. Ft.	\$15.03	\$17.95	

City Abstract - Arlington	Sept. 2011	Sept. 2017	% Change
State Employees	796	806	1%
Number of State Leases	11	11	
Percent of State Leases Colocated	18%		
TFC Space Needs (sf)	174,824	177,320	1%
Total Office Space Owned	0	0	
Total Office Space Leased	174,824	177,320	1%
Total Lease Cost	\$2,630,971	\$3,186,440	21%
Expiring Leases through FY 2015	73%		
Administrative Office Space:			
Number of Leases / Agencies	10/8	10/8	
Total Office Space Leased	145,978	150,040	
TFC's Average Rent	\$15.05	\$17.97	
Market Rent - Spring 2010	\$17.00		
TFC's Office Market Share	4%		
Vacancy Rate	17%		
Typical Lease Size Available	3,000		
Buildings for Sale > 50,000 Sq. Ft.	0		

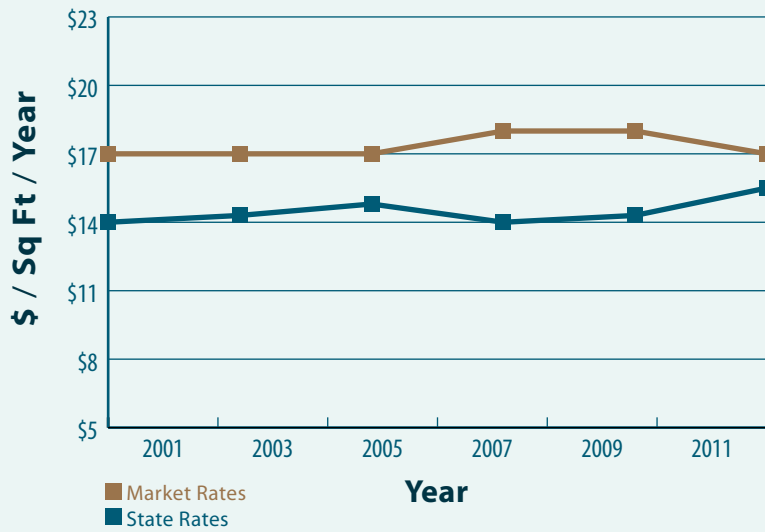
Total FTEs



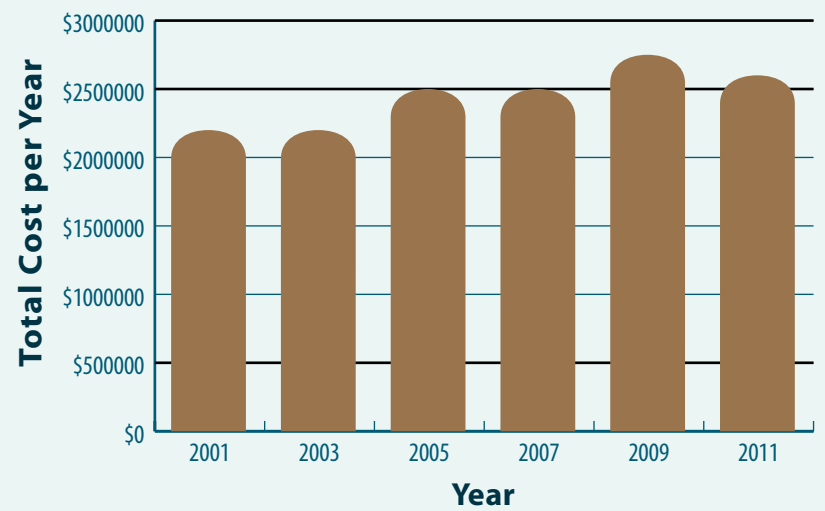
Total Leased Office Space

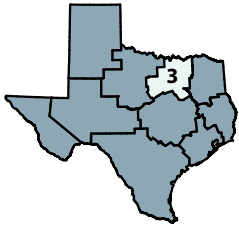


State vs Market Rent Rates



Lease Cost per Year

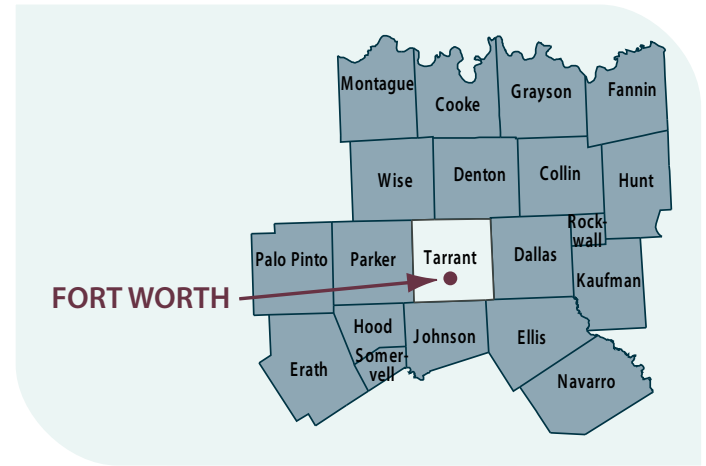




Tarrant County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Department of Housing and Community Affairs, State Office of Administrative Hearings, Texas Lottery Commission, Texas Commission on Fire Protection, Texas Department of Banking, Texas Department of Licensing and Regulation, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Commission on Environmental Quality, Texas Youth Commission, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.

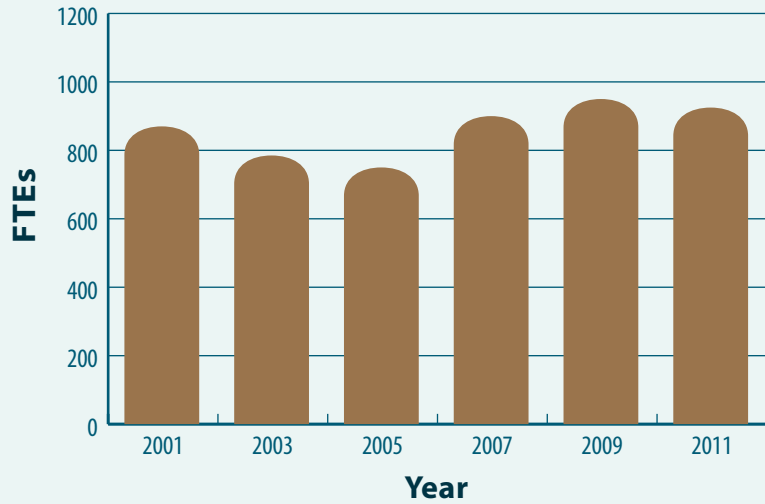
Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Commission on Environmental Quality, Texas Youth Commission, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



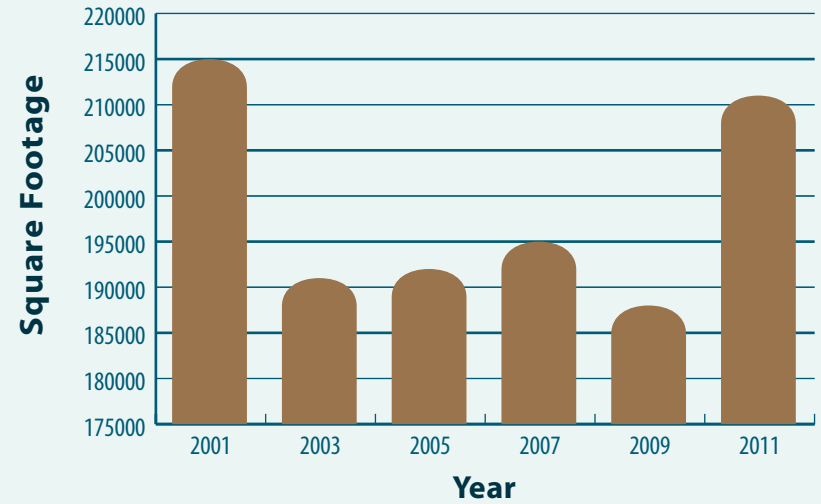
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	2,356	2,381	1%
Number of State Agencies	26	26	
Number of State Leases	39	39	
TFC Space Needs (sf)	505,007	508,749	1%
Total Office Space Owned	54,889	54,889	
Total Office Space Leased	450,118	453,860	
Total Lease Costs	\$6,765,668	\$8,146,787	20%
Average Lease Cost Per Sq. Ft.	\$15.03	\$17.95	

City Abstract - Fort Worth	Sept. 2011	Sept. 2017	% Change
State Employees	1,266	1,274	1%
Number of State Leases	20	20	
Percent of State Leases Colocated	25%		
TFC Space Needs (sf)	266,836	265,209	-1%
Total Office Space Owned	54,889	54,889	
Total Office Space Leased	211,947	210,320	-1%
Total Lease Cost	\$3,152,641	\$3,735,283	18%
Expiring Leases through FY 2015	80%		
Administrative Office Space:			
Number of Leases / Agencies	15/10	15/10	
Total Office Space Leased	129,943	127,380	
TFC's Average Rent	\$14.87	\$17.76	
Market Rent - Spring 2010	\$15.15		
TFC's Office Market Share	2%		
Vacancy Rate	21%		
Typical Lease Size Available	3,000		
Buildings for Sale > 50,000 Sq. Ft.	2		

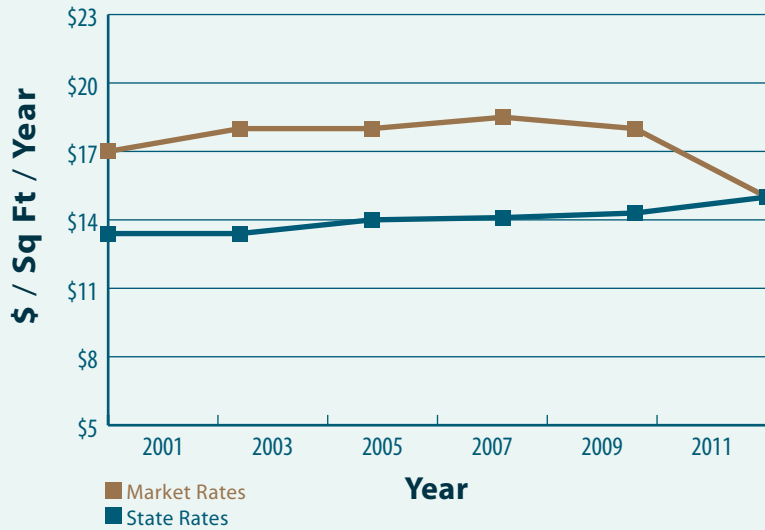
Total FTEs



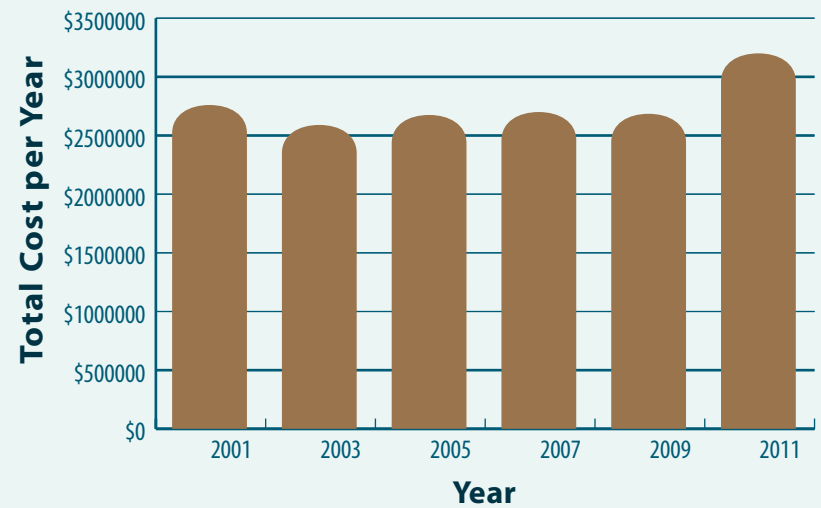
Total Leased Office Space

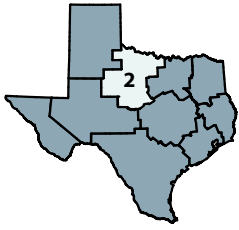


State vs Market Rent Rates



Lease Cost per Year





Taylor County

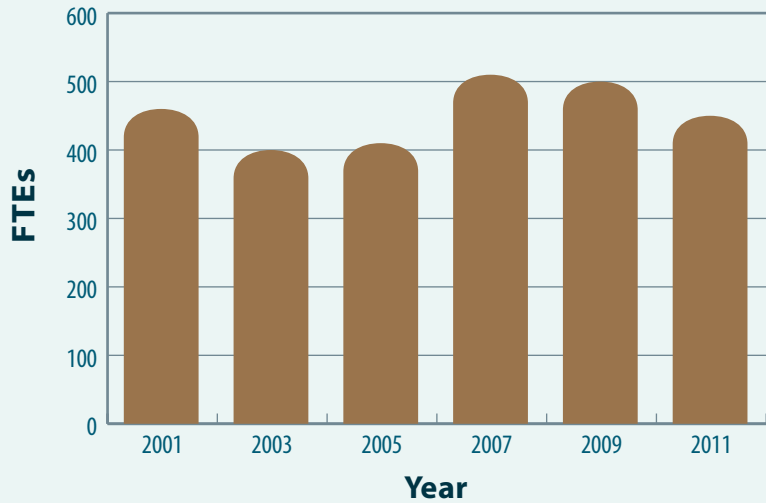
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Lottery Commission, Texas Department of Insurance, Railroad Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Commission on Environmental Quality, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



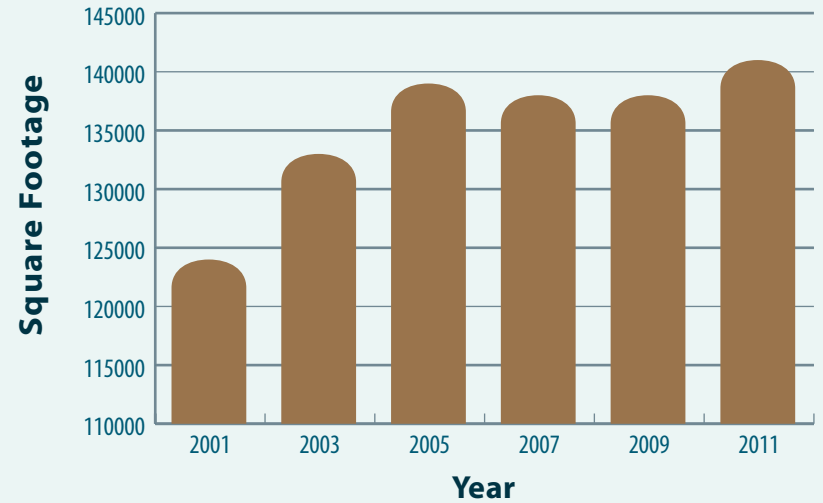
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	463	465	0%
Number of State Agencies	14	14	
Number of State Leases	11	11	
TFC Space Needs (sf)	140,585	104,220	-26%
Total Office Space Owned	0	0	
Total Office Space Leased	140,585	104,220	
Total Lease Costs	\$1,618,783	\$1,433,025	-11%
Average Lease Cost Per Sq. Ft..	\$11.51	\$13.75	

City Abstract - Abilene	Sept. 2011	Sept. 2017	% Change
State Employees	463	465	0%
Number of State Leases	11	11	
Percent of State Leases Colocated	18%		
TFC Space Needs (sf)	140,585	104,220	-26%
Total Office Space Owned	0	0	
Total Office Space Leased	140,585	104,220	-26%
Total Lease Cost	\$1,618,783	\$1,433,025	-11%
Expiring Leases through FY 2015	82%		
Administrative Office Space:			
Number of Leases / Agencies	10/13	10/13	
Total Office Space Leased	132,649	97,620	
TFC's Average Rent	\$11.51	\$13.75	
Market Rent - Spring 2010	\$12.00		
TFC's Office Market Share	12%		
Vacancy Rate	20%		
Typical Lease Size Available	2,000		
Buildings for Sale > 50,000 Sq. Ft.	0		

Total FTEs



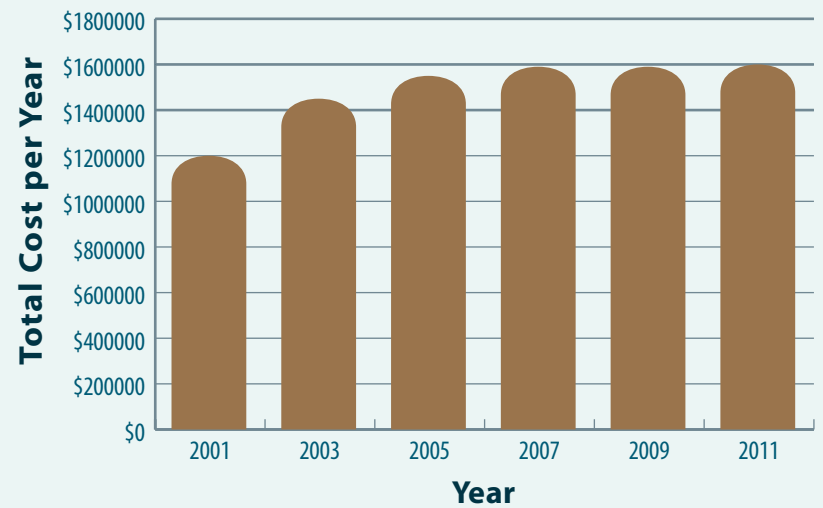
Total Leased Office Space



State vs Market Rent Rates



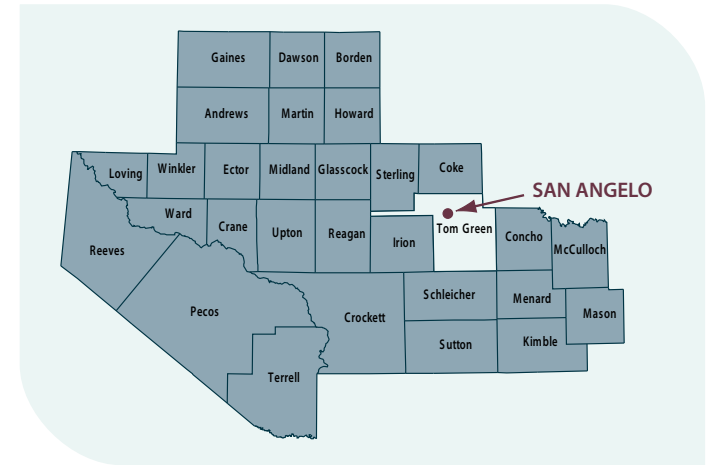
Lease Cost per Year





Tom Green County

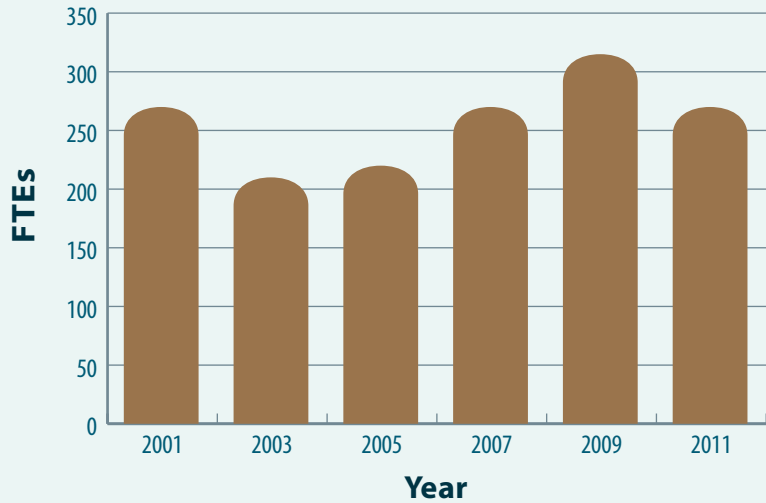
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Department of Insurance, Railroad Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Commission on Environmental Quality, Soil and Water Conservation Board, and Texas Department of Criminal Justice.



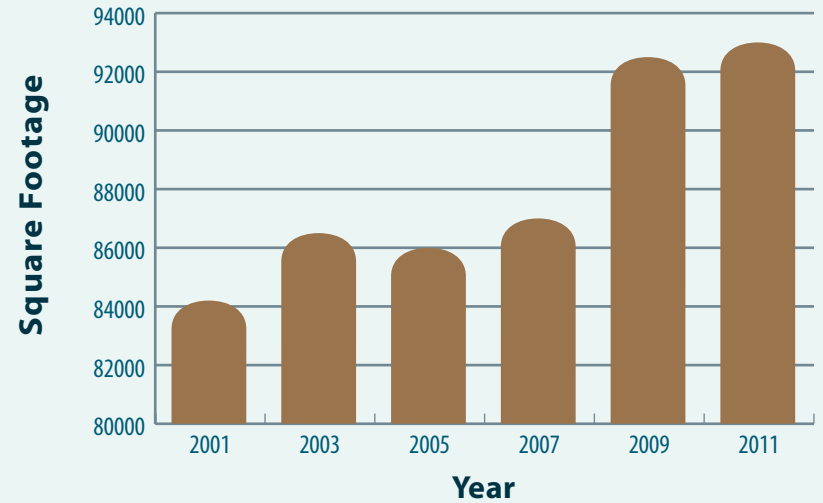
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	283	287	1%
Number of State Agencies	12	12	
Number of State Leases	4	4	
TFC Space Needs (sf)	92,618	63,140	-32%
Total Office Space Owned	0	0	
Total Office Space Leased	92,618	63,140	
Total Lease Costs	\$1,056,803	\$859,967	-19%
Average Lease Cost Per Sq. Ft.	\$11.41	\$13.62	

City Abstract - San Angelo	Sept. 2011	Sept. 2017	% Change
State Employees	283	287	1%
Number of State Leases	4	4	
Percent of State Leases Colocated	25%		
TFC Space Needs (sf)	92,618	63,140	-32%
Total Office Space Owned	0	0	
Total Office Space Leased	92,618	63,140	-32%
Total Lease Cost	\$1,056,803	\$859,967	-19%
Expiring Leases through FY 2015	50%		
Administrative Office Space:			
Number of Leases / Agencies	3/10	3/10	
Total Office Space Leased	61,161	43,560	
TFC's Average Rent	\$11.41	\$13.62	
Market Rent - Spring 2010	\$12.00		
TFC's Office Market Share	19%		
Vacancy Rate	12%		
Typical Lease Size Available	2,000		
Buildings for Sale > 50,000 Sq. Ft.	1		

Total FTEs



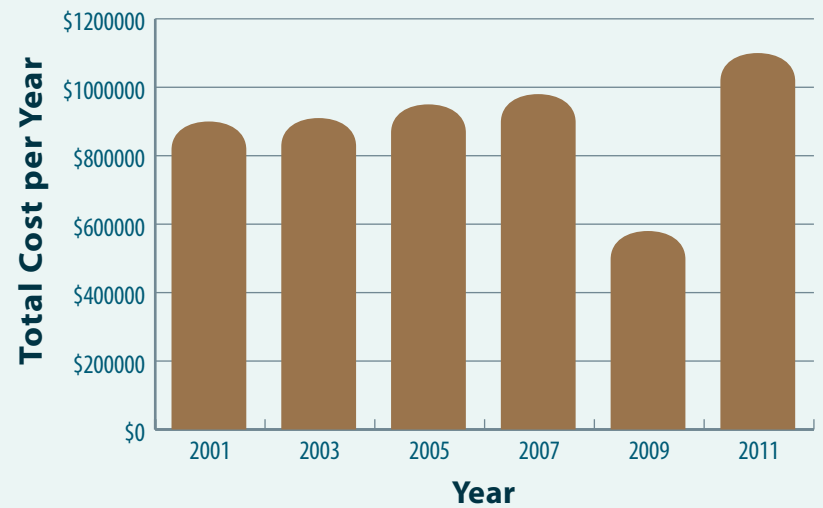
Total Leased Office Space

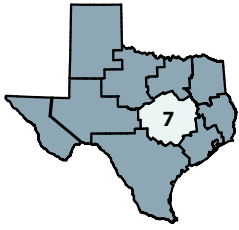


State vs Market Rent Rates



Lease Cost per Year





Travis County

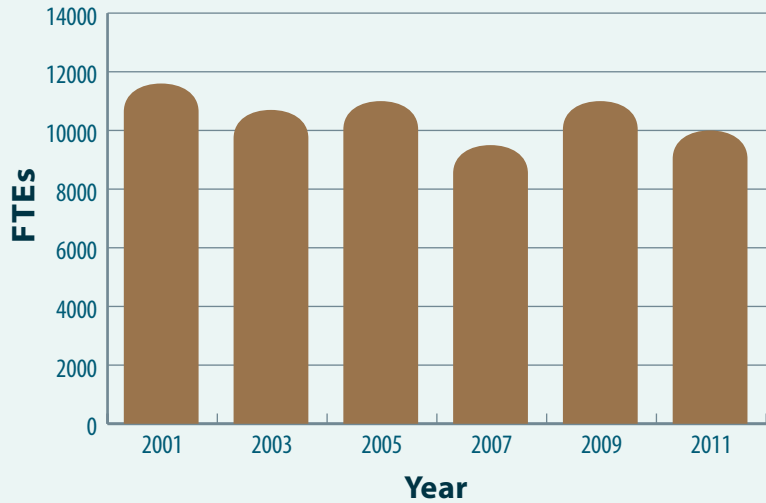
OCCUPYING STATE AGENCIES: See Appendix H



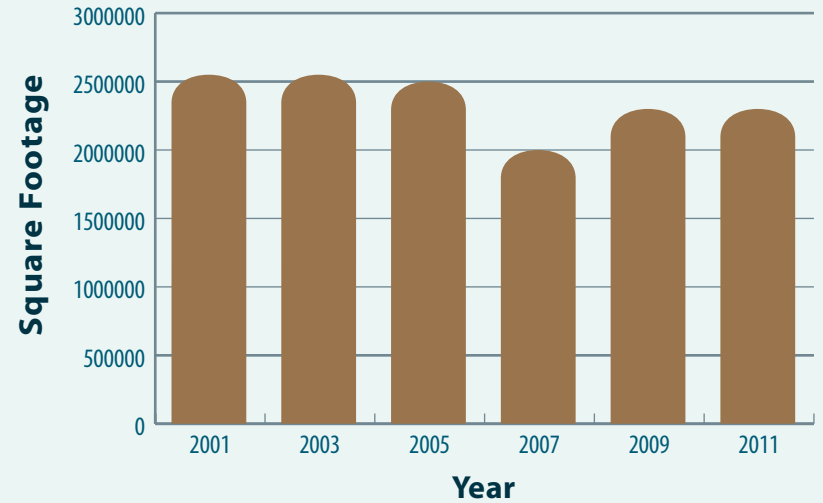
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	26,581	26,841	1%
Number of State Agencies	111	111	
Number of State Leases	55	55	
TFC Space Needs (sf)	6,290,966	6,230,815	-1%
Total Office Space Owned	4,010,162	4,010,162	
Total Office Space Leased	2,280,804	2,220,653	
Total Lease Costs	\$37,532,973	\$43,635,831	16%
Average Lease Cost Per Sq. Ft.	\$16.46	\$19.65	

City Abstract - Austin	Sept. 2011	Sept. 2017	% Change
State Employees	26,581	26,841	1%
Number of State Leases	55	55	
Percent of State Leases Colocated	24%		
TFC Space Needs (sf)	6,290,966	6,230,815	-1%
Total Office Space Owned	4,010,162	4,010,162	
Total Office Space Leased	2,280,804	2,220,653	-3%
Total Lease Cost	\$37,532,973	\$43,635,831	16%
Expiring Leases through FY 2015	71%		
Administrative Office Space:			
Number of Leases / Agencies	51/25	51/25	
Total Office Space Leased	2,205,877	2,166,533	
TFC's Average Rent	\$16.46	\$19.65	
Market Rent - Spring 2010	\$20.00		
TFC's Office Market Share	9%		
Vacancy Rate	20%		
Typical Lease Size Available	10,000		
Buildings for Sale > 50,000 Sq. Ft.	7		

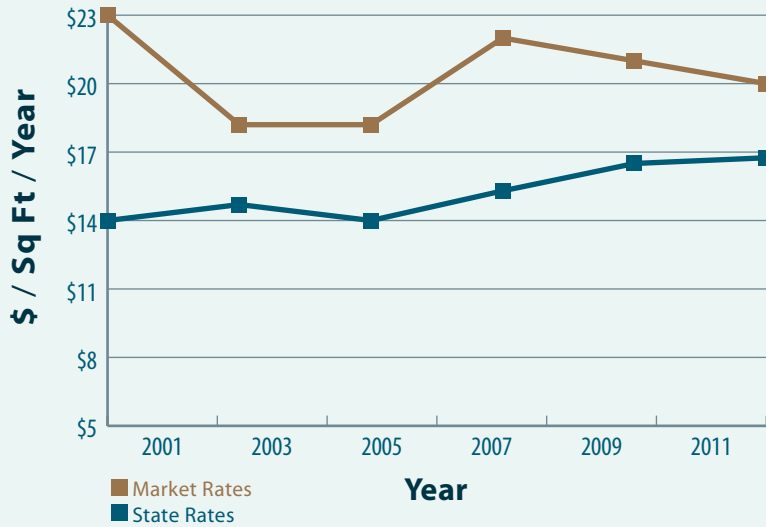
Total FTEs



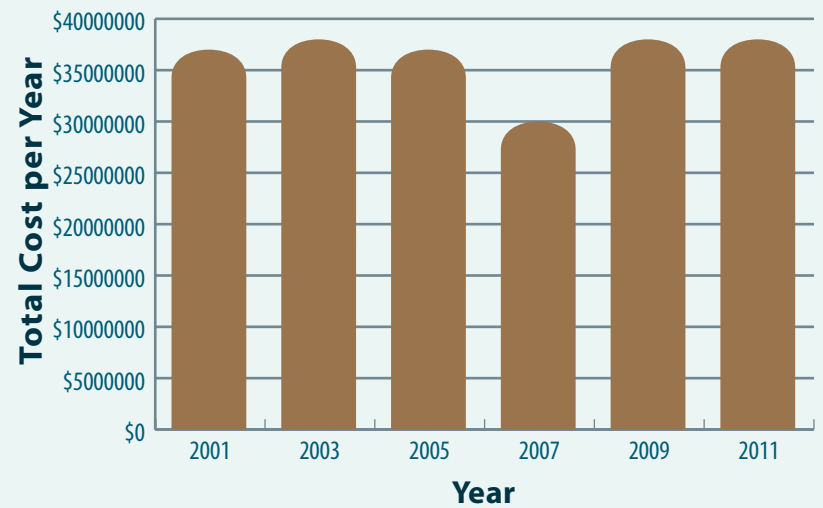
Total Leased Office Space

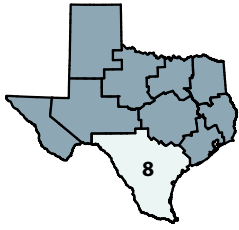


State vs Market Rent Rates



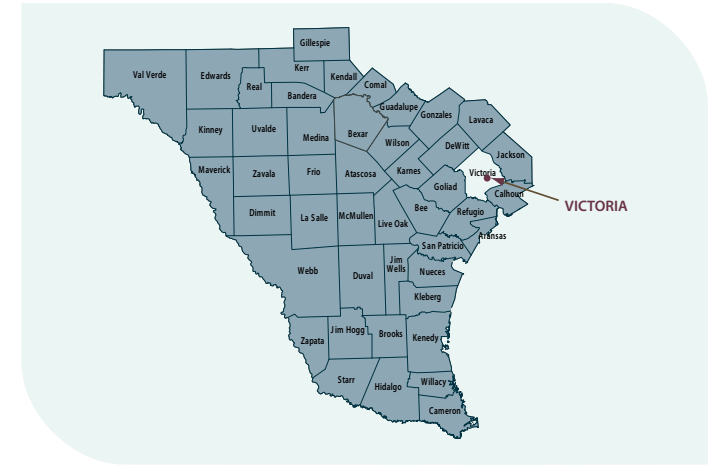
Lease Cost per Year





Victoria County

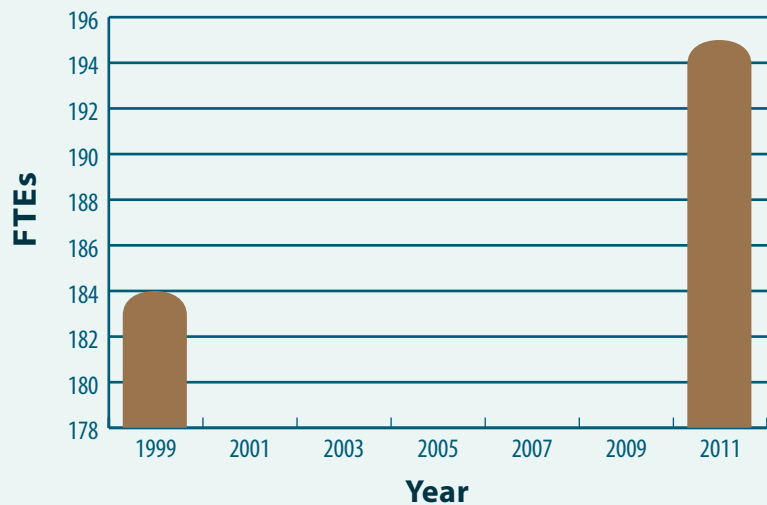
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Lottery Commission, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



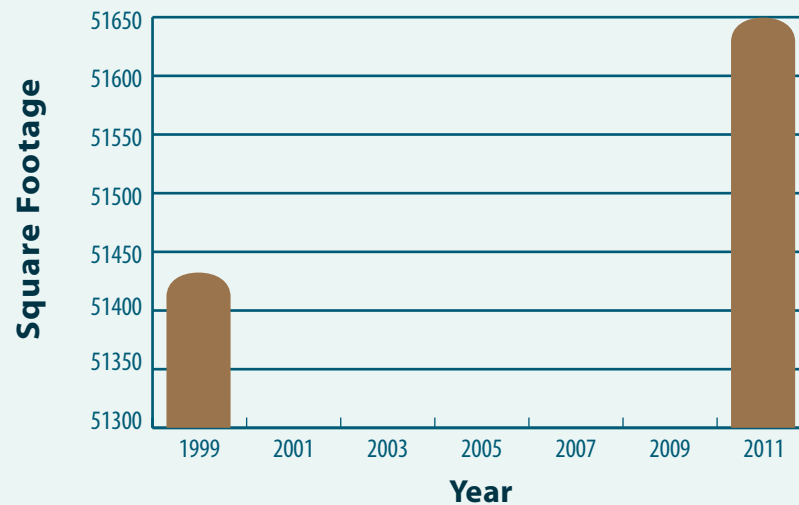
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	195	195	0%
Number of State Agencies	11	11	
Number of State Leases	8	8	
TFC Space Needs (sf)	51,597	42,900	-17%
Total Office Space Owned	0	0	
Total Office Space Leased	51,597	42,900	
Total Lease Costs	\$754,795	\$749,463	-1%
Average Lease Cost Per Sq. Ft.	\$14.63	\$17.47	

City Abstract - Victoria	Sept. 2011	Sept. 2017	% Change
State Employees	195	195	0%
Number of State Leases	8	8	
Percent of State Leases Colocated	25%		
TFC Space Needs (sf)	51,597	42,900	-17%
Total Office Space Owned	0	0	
Total Office Space Leased	51,597	42,900	-17%
Total Lease Cost	\$754,795	\$749,463	-1%
Expiring Leases through FY 2015	75%		
Administrative Office Space:			
Number of Leases / Agencies	7/9	7/9	
Total Office Space Leased	38,220	34,100	
TFC's Average Rent	\$14.63	\$17.47	
Market Rent - Spring 2010	\$14.00		
TFC's Office Market Share	10%		
Vacancy Rate	10%		
Typical Lease Size Available	1,500		
Buildings for Sale > 50,000 Sq. Ft.	1		

Total FTEs



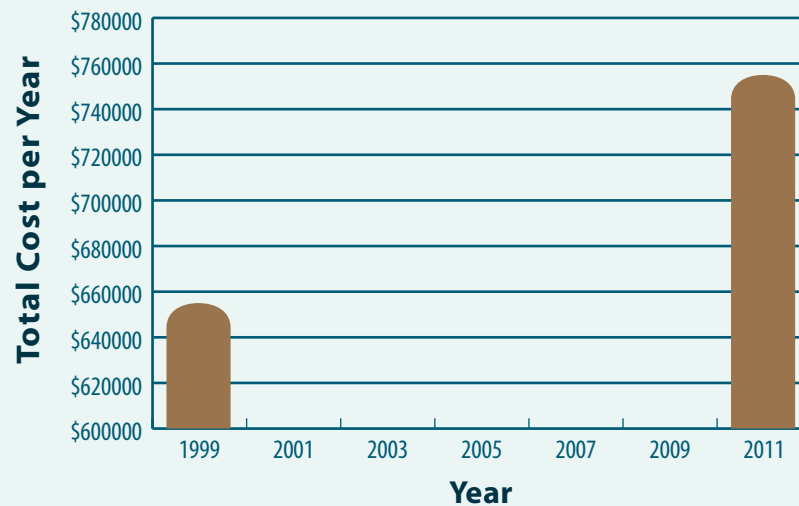
Total Leased Office Space



State vs Market Rent Rates



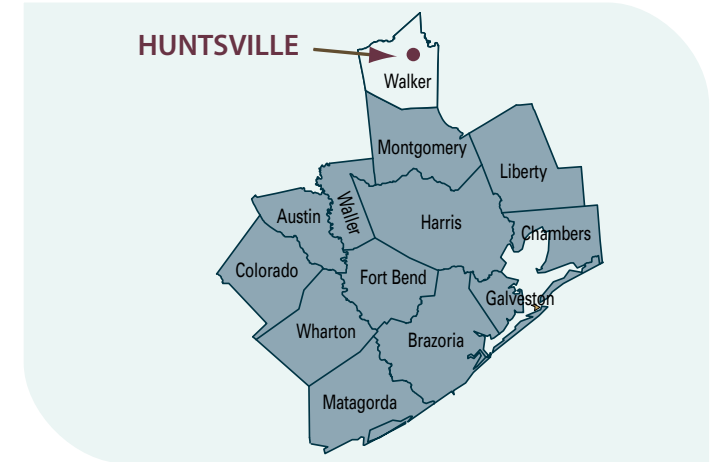
Lease Cost per Year





Walker County

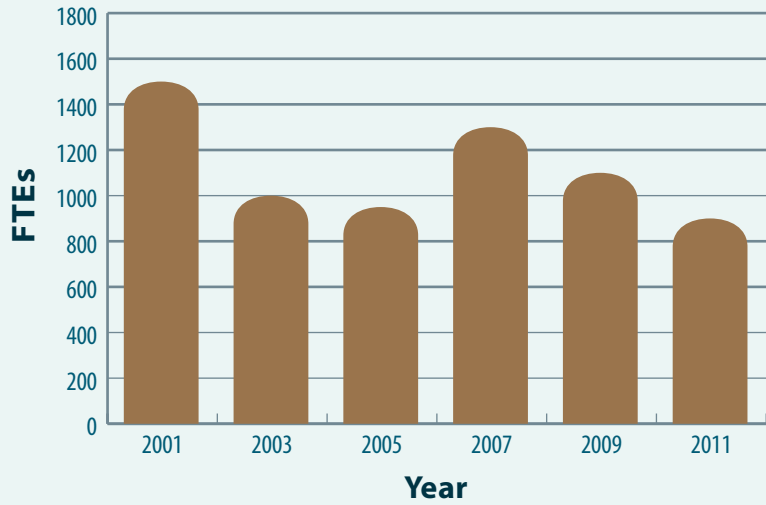
OCCUPYING STATE AGENCIES: Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, and Texas Department of Criminal Justice.



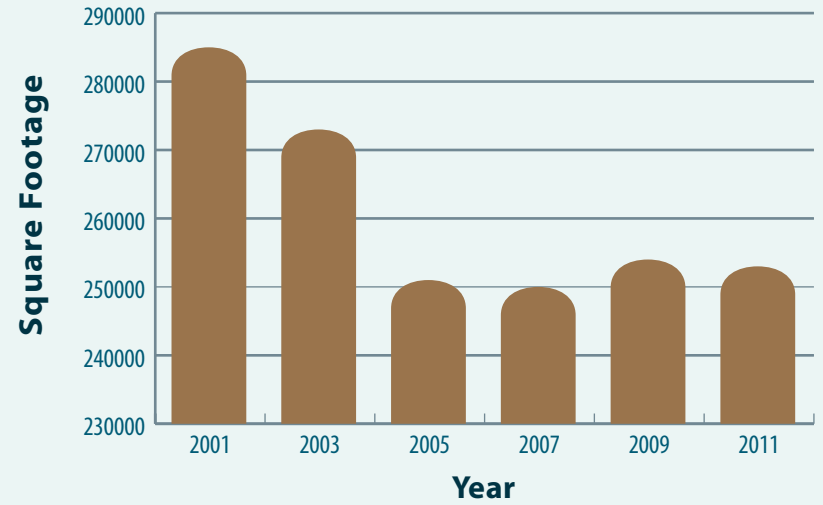
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	928	928	0%
Number of State Agencies	5	5	
Number of State Leases	16	16	
TFC Space Needs (sf)	254,025	205,665	-19%
Total Office Space Owned	0	0	
Total Office Space Leased	254,025	205,665	
Total Lease Costs	\$3,703,102	\$3,580,628	-3%
Average Lease Cost Per Sq. Ft.	\$14.58	\$17.41	

City Abstract - Huntsville	Sept. 2011	Sept. 2017	% Change
State Employees	928	928	0%
Number of State Leases	16	16	
Percent of State Leases Colocated	6%		
TFC Space Needs (sf)	254,025	205,665	-19%
Total Office Space Owned	0	0	
Total Office Space Leased	254,025	205,665	-19%
Total Lease Cost	\$3,703,102	\$3,580,628	-3%
Expiring Leases through FY 2015	75%		
Administrative Office Space:			
Number of Leases / Agencies	14/3	14/3	
Total Office Space Leased	243,161	198,625	
TFC's Average Rent	\$14.58	\$17.41	
Market Rent - Spring 2010	\$14.00		
TFC's Office Market Share	48%		
Vacancy Rate	18%		
Typical Lease Size Available	1,200		
Buildings for Sale > 50,000 Sq. Ft.	0		

Total FTEs



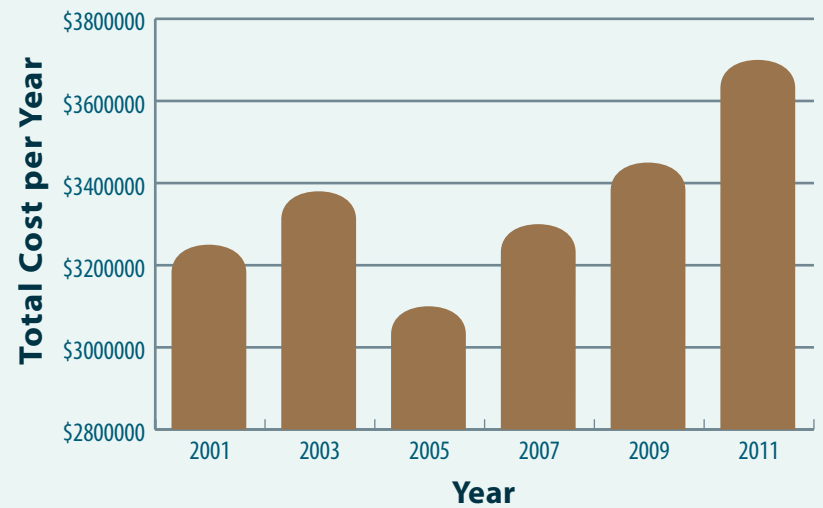
Total Leased Office Space

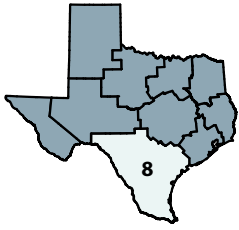


State vs Market Rent Rates



Lease Cost per Year





Webb County

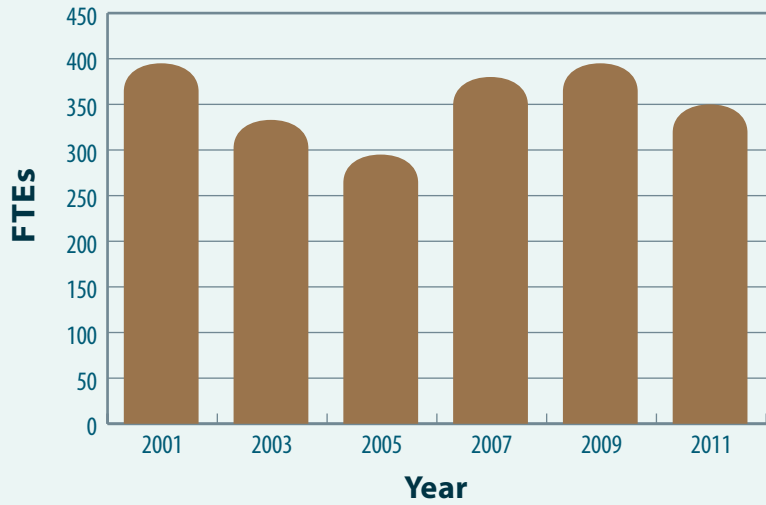
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Lottery Commission, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Commission on Environmental Quality, and Texas Department of Criminal Justice.



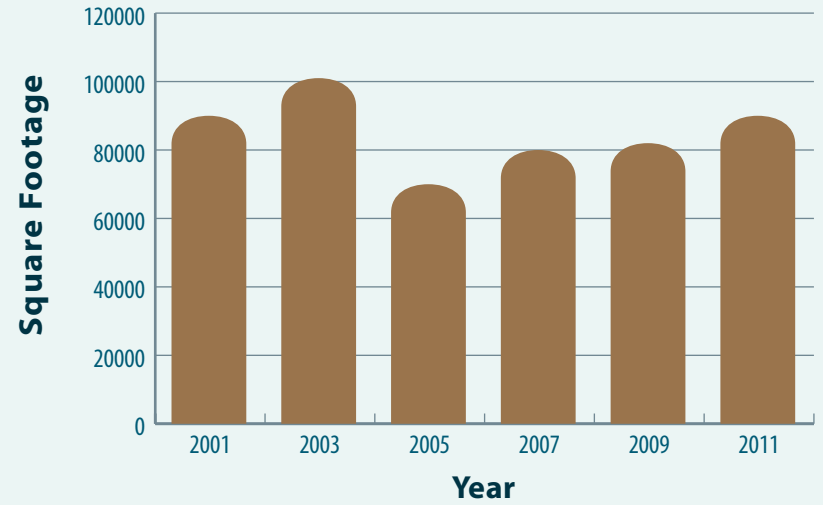
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	352	357	1%
Number of State Agencies	11	11	
Number of State Leases	11	11	
TFC Space Needs (sf)	90,834	78,540	-14%
Total Office Space Owned	0	0	
Total Office Space Leased	90,834	78,540	
Total Lease Costs	\$1,410,827	\$1,456,917	3%
Average Lease Cost Per Sq. Ft.	\$15.53	\$18.55	

City Abstract - Laredo	Sept. 2011	Sept. 2017	% Change
State Employees	352	357	1%
Number of State Leases	11	11	
Percent of State Leases Colocated	27%		
TFC Space Needs (sf)	90,834	78,540	-14%
Total Office Space Owned	0	0	
Total Office Space Leased	90,834	78,540	-14%
Total Lease Cost	\$1,410,827	\$1,456,917	3%
Expiring Leases through FY 2015	100%		
Administrative Office Space:			
Number of Leases / Agencies	9/10	9/10	
Total Office Space Leased	63,915	57,200	
TFC's Average Rent	\$15.53	\$18.55	
Market Rent - Spring 2010	\$17.00		
TFC's Office Market Share	8%		
Vacancy Rate	25%		
Typical Lease Size Available	1,500		
Buildings for Sale > 50,000 Sq. Ft.	0		

Total FTEs



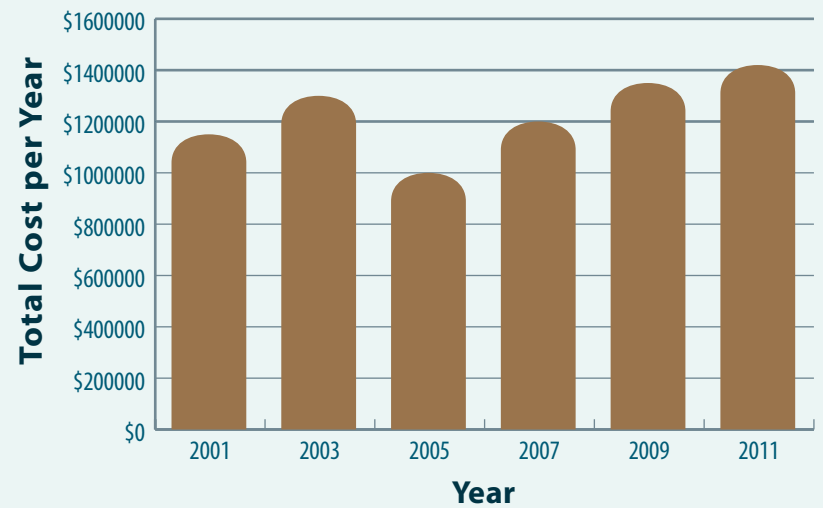
Total Leased Office Space

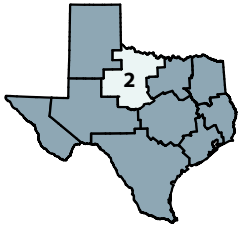


State vs Market Rent Rates



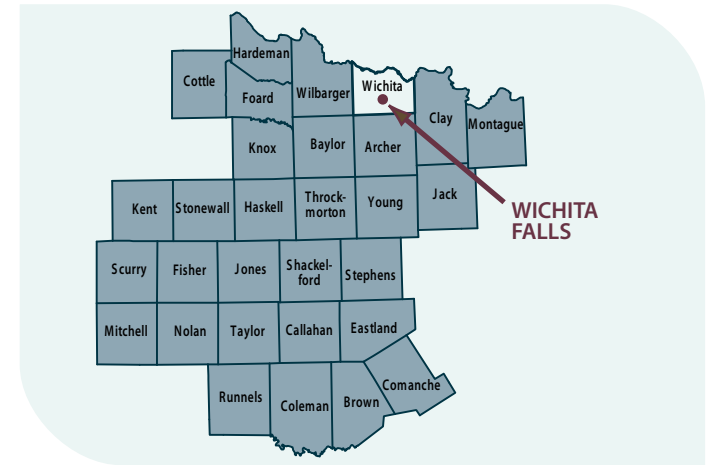
Lease Cost per Year





Wichita County

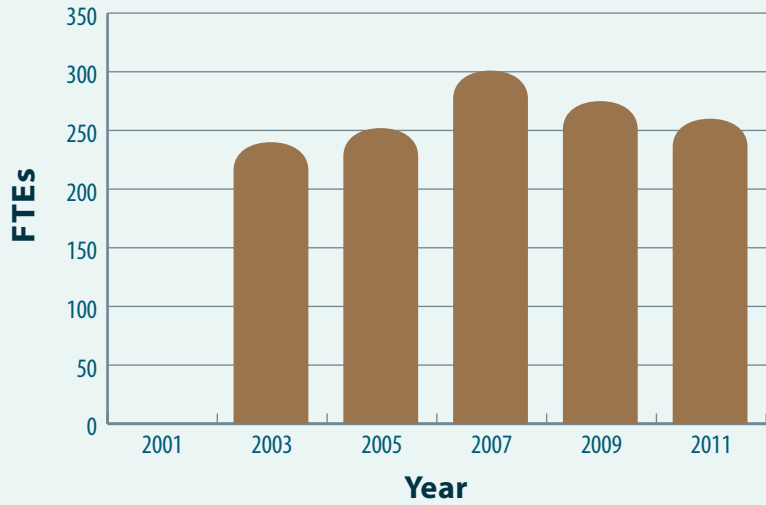
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Department of Insurance, Railroad Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department..



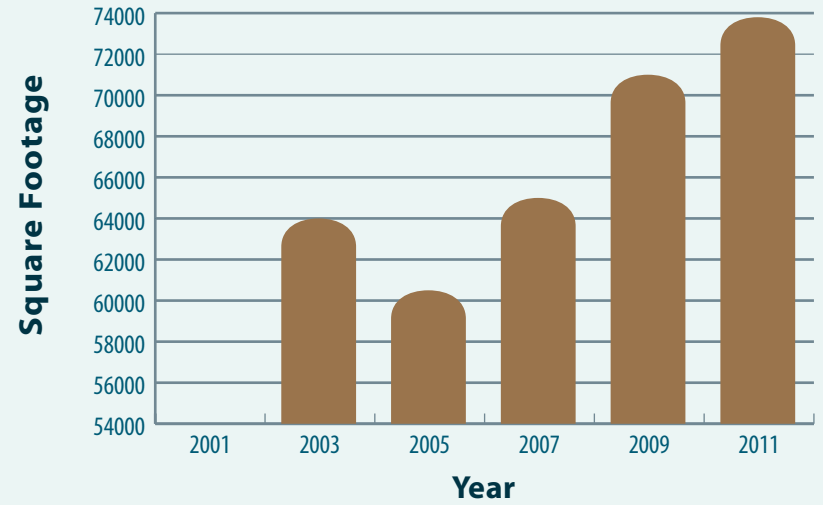
County Data	Sept. 2011	Sept. 2017	% Change
State Employees	272	270	-1%
Number of State Agencies	11	11	
Number of State Leases	9	9	
TFC Space Needs (sf)	71,500	59,400	-17%
Total Office Space Owned	0	0	
Total Office Space Leased	71,500	59,400	
Total Lease Costs	\$939,838	\$932,580	-1%
Average Lease Cost Per Sq. Ft..	\$13.14	\$15.70	

City Abstract - Wichita Falls	Sept. 2011	Sept. 2017	% Change
State Employees	272	270	-1%
Number of State Leases	9	9	
Percent of State Leases Colocated	11%		
TFC Space Needs (sf)	71,500	59,400	-17%
Total Office Space Owned	0	0	
Total Office Space Leased	71,500	59,400	-17%
Total Lease Cost	\$939,838	\$932,580	-1%
Expiring Leases through FY 2015	78%		
Administrative Office Space:			
Number of Leases / Agencies	8/10	8/10	
Total Office Space Leased	67,973	55,660	
TFC's Average Rent	\$13.14	\$15.70	
Market Rent - Spring 2010	\$12.00		
TFC's Office Market Share	8%		
Vacancy Rate	22%		
Typical Lease Size Available	2,000		
Buildings for Sale > 50,000 Sq. Ft.	1		

Total FTEs



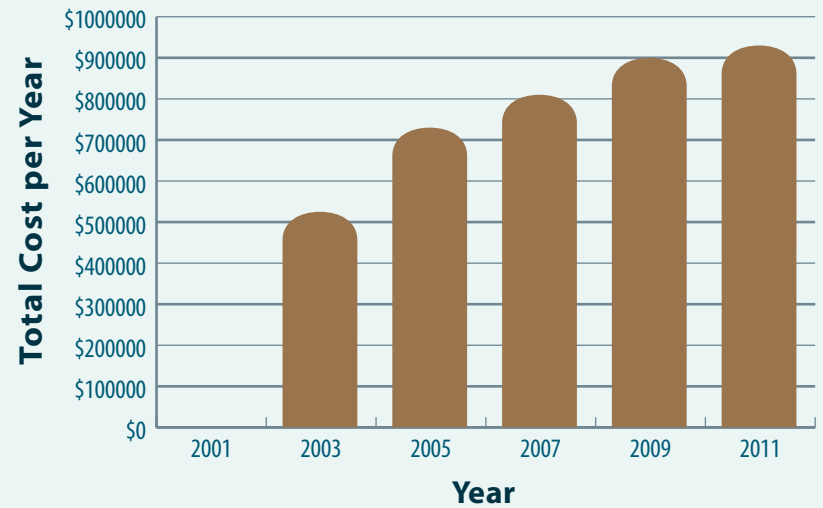
Total Leased Office Space



State vs Market Rent Rates



Lease Cost per Year





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Appendix H

TFC understands the magnitude of the State's ongoing budget concerns and is again focusing on those projects necessary to address the risks of occupant health and safety and continuity of operations. The list contains only those items determined to be top priority based on the metrics established in the original assessment. It should be noted, however, that the delay in addressing the backlog as originally proposed continues to result in an exponential increase in the criticality of those items that remain.

If the FY 2014-2015 exception item request for DM is not appropriated, there are significant potential risks to the continuity of operations and occupant health and safety. If the continuity of operations or health and safety of building occupants is affected, the costs to address these eventualities will be significantly higher than the proposed costs. Additionally, the extensive backlog that currently exists will continue to grow and become ever more critical.

		Amount Requested					
PROJECT / CATEGORY	PROJECT / CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2015-15 TOTAL GO BONDS REQUESTED	2014-15 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	ARC - Install fire sprinkler system at 7th floor of stacks that is currently unprotected.		\$220,000			\$220,000	\$22,000
Repairs or Rehabilitation	CCF - Upgrade and expand security system.		\$110,000			\$110,000	\$11,000
Repairs or Rehabilitation	CSB - Replace motor control center and upgrade outside air system, chiller automation, and cooling tower filtration systems. Eliminate code violation in electrical room.		\$495,000			\$495,000	\$49,500
Repairs or Rehabilitation	CSX - Repair sewer piping, chiller and ductwork.		\$405,000			\$405,000	\$40,500
Repairs or Rehabilitation	INS - Replace exterior windows at full perimeter of building. Repair vertical accent panels at exterior of building. Repair and upgrade hot and chilled water mechanical systems. Replace main air handling unit, building controls and outside air intake system.		\$3,701,000			\$3,701,000	\$370,100
Repairs or Rehabilitation	INX - Replace chilled water piping and associated components.		\$75,000			\$75,000	\$7,500
Repairs or Rehabilitation	LBJ - Replace twelve obsolete and failing air handling units at six floors. Provide temporary air conditioning while units are being replaced. Replace water distribution pumps.		\$7,300,000			\$7,300,000	\$730,000
Repairs or Rehabilitation	PDB - Replace existing heat generating system in its entirety. Replace existing pneumatic controls with digital controls. Replace ductwork at basement.		\$965,000			\$965,000	\$96,500
Repairs or Rehabilitation	REJ - Replace obsolete and failing controls system. Replace existing cooling tower and associated controls systems. Repair failing expansion joint covers. Improve and expand security system.		\$3,130,000			\$3,130,000	\$313,000
Repairs or Rehabilitation	SFA - Replace underground hot water lines serving the WBT Building. Replace vertical sanitary waste stack serving all central core restrooms. Repair cooling tower and support platform.		\$2,945,000			\$2,945,000	\$294,500

		Amount Requested					
PROJECT / CATEGORY	PROJECT / CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2015-15 TOTAL GO BONDS REQUESTED	2014-15 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	SHB/CPP - At Central Physical Plant install building controls and mapping upgrade. Install new chilled water system pump bypass and upgrade in-line pumps. Replaces multiple valves and sensors. Replace existing and failing roof mounted air handler.		\$995,000			\$995,000	\$99,500
Repairs or Rehabilitation	SRC - Replace existing boiler.		\$100,000			\$100,000	\$10,000
Repairs or Rehabilitation	THO - Replace all existing exterior windows and doors. Install new security system.		\$3,819,000			\$3,819,000	\$381,900
Repairs or Rehabilitation	WBT - Replace obsolete and failing lighting at first and second floors.		\$100,000			\$100,000	\$10,000
Repairs or Rehabilitation	WPC - Replace two existing chillers, air terminal boxes and outside air intake systems. Replace existing electrical generator and associated transfer switches. Replace existing exterior sliding door with revolving doors. Replace sidewalks.		\$4,425,000			\$4,425,000	\$442,500
Repairs or Rehabilitation	BHB - Replace 3 existing chillers, one boiler, and building controls system that are beyond their useful life. Replace existing lighting system with energy efficient fluorescent lighting.		\$4,900,000			\$4,900,000	\$490,000
Repairs or Rehabilitation	DARS - Install fire sprinkler system at atrium. Replace existing building controls system		\$600,000			\$600,000	\$60,000
Repairs or Rehabilitation	DSHS-DHF - Replace existing building controls system.		\$125,000			\$125,000	\$12,500
Repairs or Rehabilitation	DSHS-DHG - Repair and upgrade existing elevators. Make minor repairs to domestic water distribution system. Repair or replace mechanical distribution system components and install building automation system. Repair electrical distribution sub systems.		\$1,508,000			\$1,508,000	\$150,800
Repairs or Rehabilitation	DSHS-DHOL A-000 Lab - Repair and upgrade existing elevators. Replace roofing. Make minor repairs to domestic water distribution and sanitary systems. Repair or replace mechanical heat and cooling generating systems; distribution systems; and install building automation system. Replace electrical distribution sub systems.		\$6,211,000			\$6,211,000	\$621,100

		Amount Requested					
PROJECT / CATEGORY	PROJECT / CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2015-15 TOTAL GO BONDS REQUESTED	2014-15 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	DSHS-DHOL A-400 Lab - Replace roofing. Make minor repairs to domestic water distribution and sanitary systems. Repair or replace mechanical heat and cooling generating systems; distribution systems; and install building automation system. Replace electrical distribution sub systems.		\$158,000			\$158,000	\$15,800
Repairs or Rehabilitation	DSHS-DHOL A-500 Lab - Replace roofing. Make minor repairs to domestic water distribution and sanitary systems. Repair or replace mechanical heat and cooling generating systems; distribution systems; and install building automation system. Replace electrical distribution sub systems.		\$364,000			\$364,000	\$36,400
Repairs or Rehabilitation	DSHS-DHOL A-600 Lab - Replace roofing. Make minor repairs to domestic water distribution and sanitary systems. Repair or replace mechanical heat and cooling generating systems; distribution systems; and install building automation system. Replace electrical distribution sub systems.		\$600,000			\$600,000	\$60,000
Repairs or Rehabilitation	DSHS-DHOP - Replace roofing. Upgrade physical plant to include replacement of one existing chiller; multiple pumps; VFDs; and condenser water piping. Replace cooling tower. Install new main switchgear and transformers.		\$5,382,000			\$5,382,000	\$538,200
Repairs or Rehabilitation	DSHS-DHR - Repair or replace mechanical heat and cooling generating systems; distribution systems; and install building automation system. Replace electrical distribution sub systems.		\$663,000			\$663,000	\$66,300
Repairs or Rehabilitation	DSHS-DHT - Seal joints at exterior building envelope. Repair or replace chilled water piping and electrical distribution systems. Repair or replace air handler distribution system at penthouse.		\$1,688,000			\$1,688,000	\$168,800
Repairs or Rehabilitation	DSHS-RDM - Replace two existing chiller and associated pumps.		\$699,600			\$699,600	\$69,960

		Amount Requested					
PROJECT / CATEGORY	PROJECT / CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2015-15 TOTAL GO BONDS REQUESTED	2014-15 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	JHW - Complete the restroom accessibility and data center air conditioning and electrical redundancy improvements begun under the FY 12-13 deferred maintenance program. Upgrade security and re-seal exterior building joints.		\$8,850,000			\$8,850,000	\$885,000
Repairs or Rehabilitation	P35 - Repair air conditioning system at kitchen in Building A. Replace leaking roof at Building B. Replace existing obsolete and failing security system at all five buildings.		\$1,550,000			\$1,550,000	\$155,000
Repairs or Rehabilitation	WPH - Replace five chillers and building controls systems that serve all three towers. Replace lighting system at all three towers that is overloaded and has already caused some minor fires. Replace obsolete and failing security system.		\$6,800,000			\$6,800,000	\$680,000
Repairs or Rehabilitation	TRC - Replace rusted and water damaged ductwork.		\$50,000			\$50,000	\$5,000
Repairs or Rehabilitation	ELP - Replace DX system compressors and VFDs and motors at cooling tower. Replace existing interior lighting and branch wiring.		\$1,070,000			\$1,070,000	\$107,000
Repairs or Rehabilitation	ERB - Replace existing underground electrical feed that allows ground water to enter into electrical gear.		\$500,000			\$500,000	\$50,000
Repairs or Rehabilitation	FTW - Replace existing exterior storefront doors that are failing and not closing properly.		\$150,000			\$150,000	\$15,000
Repairs or Rehabilitation	GJS - Replace or install exterior subgrade drainage system to prevent further foundation movement. Replace existing elevators and obsolete and failing air handling units.		\$2,200,000			\$2,200,000	\$220,000
Repairs or Rehabilitation	LBJ - Renovate existing unoccupied shell space at 4th floor into office space. Improvements will include new restrooms, mechanical, electrical, and fire protection systems. Renovation of the floor will allow for relocation of state agencies from lease space into state owned space.			\$3,031,000		\$3,031,000	\$303,100

		Amount Requested					
PROJECT / CATEGORY	PROJECT / CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2015-15 TOTAL GO BONDS REQUESTED	2014-15 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	Various - Bring Park 35 Buildings D and E into compliance with the current state accessibility code including improvements to the entry path and all restrooms. Bring the WBT Building in greater compliance with current accessibility code by renovating six sets of restrooms.		\$4,037,000			\$4,037,000	\$403,700
TOTAL, REQUESTED PROJECTS & ESTIMATED DEBT SERVICE		\$-	\$76,890,600	\$3,031,000	\$-	\$79,921,600	\$7,992,160

Report on Improvements and Repairs to State Buildings

Appendix I

Office Buildings

CAPITOL COMPLEX

Building Names	Current Repair Cost	Current Replacement Cost	Gross Area (Sq. Ft.)	Year Built/ Acquired	FCI %	2014–2015 Deferred Maintenance Repair Cost	Revised Repair Cost	Revised FCI%
RC Building	\$12,842,781	\$26,064,385	111,244	1959	49.27%	\$220,000	\$12,622,781	48.43%
CCF1 Building South	\$665,453	\$1,654,232	8,003	1970	40.23%	\$55,000	\$610,453	36.90%
CCF2 Building North	\$302,607	\$709,954	3,332	1970	42.62%	\$55,000	\$247,607	34.88%
CSB Building	\$4,754,596	\$21,105,760	97,002	1980	22.53%	\$495,000	\$4,259,596	20.18%
CSX Building	\$1,415,816	\$3,361,907	15,070	1974	42.11%	\$405,000	\$1,010,816	30.07%
INS Building	\$6,190,862	\$18,698,950	86,029	1961	33.11%	\$3,701,000	\$2,489,862	13.32%
INX Building	\$2,308,669	\$12,901,357	59,757	1959	17.89%	\$75,000	\$2,233,669	17.31%
JER Building	\$9,581,344	\$16,980,084	77,880	1917	56.43%		\$9,581,344	56.43%
JHR Building	\$1,593,615	\$35,576,976	161,787	1961	4.48%		\$1,593,615	4.48%
LBJ Building	\$35,026,236	\$75,040,712	299,512	1973	46.68%	\$7,300,000	\$27,726,236	36.95%
PDB Building	\$9,440,528	\$37,521,628	147,905	1991	25.16%	\$965,000	\$8,475,528	22.59%
REJ Building	\$3,146,828	\$71,014,192	307,091	2000	4.43%	\$3,130,000	\$16,828	0.02%
REJP Building	\$7,557	\$8,329,286	20,000	2000	0.09%		\$7,557	0.09%
SCB Building	\$4,804,656	\$16,017,770	69,253	1960	30.00%		\$4,804,656	30.00%
SFA Building	\$52,451,990	\$135,698,899	418,103	1973	38.65%	\$2,945,000	\$49,506,990	36.48%
SFAP Building	\$1,892,332	\$12,057,757	20,000	1973	15.69%		\$1,892,332	15.69%
SFB Building	\$2,798,229	\$8,649,778	38,165	1968	32.35%		\$2,798,229	32.35%
CPP Building	\$7,862,916	\$11,876,554	20,000	1959	66.21%		\$7,862,916	66.21%
SHB Building	\$5,027,395	\$46,649,141	170,967	1959	10.78%	\$995,000	\$4,032,395	8.64%
SRC Building - A	\$6,369,554	\$9,859,275	42,965	1969	64.60%	\$50,000	\$6,319,554	64.10%
SRC Building - B	\$1,606,891	\$21,571,653	90,000	1986	7.45%	\$50,000	\$1,556,891	7.22%

TCC Building	\$4,980,976	\$28,712,381	117,373	1960	17.35%		\$4,980,976	17.35%
THO Building	\$7,054,111	\$17,024,933	67,689	1941	41.43%	\$3,819,000	\$3,235,111	19.00%
TJR Building	\$12,923,220	\$24,630,954	99,971	1976	52.47%		\$12,923,220	52.47%
WBT Building	\$23,325,113	\$109,521,981	466,440	1983	21.30%	\$100,000	\$23,225,113	21.21%
WLL Building	\$398,954	\$887,923	3,516	1960	44.93%		\$398,954	44.93%
WPC Building	\$11,205,120	\$114,995,448	473,215	1986	9.74%	\$4,425,000	\$6,780,120	5.90%
Total:	\$229,978,349	\$887,113,870	3,492,269		25.92%	\$28,785,000	\$201,193,349	22.68%

NORTH AUSTIN COMPLEX

Building Names	Current Repair Cost	Current Replacement Cost	Gross Area (Sq. Ft.)	Year Built/ Acquired	FCI %	2014–2015 Deferred Maintenance Repair Cost	Revised Repair Cost	Revised FCI%
DHB Building	\$6,660,357	\$15,925,895	72,182	1969	41.82%		\$6,660,357	41.82%
DHX Building	\$2,467,197	\$4,313,207	17,564	1957	57.20%		\$2,467,197	57.20%
BHB Building	\$8,339,049	\$60,104,279	259,974	1989	13.87%	\$4,900,000	\$3,439,049	5.72%
DARS Building	\$3,186,799	\$11,327,996	47,447	1986	28.13%	\$600,000	\$2,586,799	22.84%
DROC Building	\$1,368,152	\$6,240,219	25,295	1991	21.92%		\$1,368,152	21.92%
DHF Building	\$1,142,595	\$1,711,662	7,485	1958	66.75%	\$125,000	\$1,017,595	59.45%
DHG Building	\$7,909,229	\$13,382,082	59,917	1958	59.10%	\$1,508,000	\$6,401,229	47.83%
DHH Building	\$30,464	\$258,518	1,500	1985	11.78%		\$30,464	11.78%
DHK Building	\$498,241	\$987,814	4,679	1977	50.44%		\$498,241	50.44%
DHLP Portable 1000	\$0	\$1,133,980	4,000	1980	0.00%		\$0	0.00%
DHLP Portable 900	\$0	\$1,850,655	6,528	1980	0.00%		\$0	0.00%
DHNL Building	\$30,811	\$53,100,886	176,201	2000	0.06%		\$30,811	0.06%
DHNP New Plant	\$3,510	\$1,811,991	3,200	2000	0.19%		\$3,510	0.19%
A-000 DHOL Building	\$11,773,601	\$20,227,684	67,733	1958	58.21%	\$6,211,000	\$5,562,601	27.50%
A-400 DHOL Building	\$443,204	\$732,912	2,300	1958	60.47%	\$158,000	\$285,204	38.91%
A-500 DHOL Building	\$1,271,803	\$2,103,139	6,600	1958	60.47%	\$364,000	\$907,803	43.16%
A-600 DHOL Building	\$1,243,565	\$1,937,617	5,500	1958	64.18%	\$600,000	\$643,565	33.21%
A-700 DHOL Building	\$1,298,047	\$2,058,193	7,364	1980	63.07%		\$1,298,047	63.07%
A-800 DHOL Building	\$502,329	\$784,790	2,860	1980	64.01%		\$502,329	64.01%
DHOP Building	\$2,740,424	\$3,543,635	4,994	1958	77.33%	\$5,382,000	-\$2,641,576	-74.54%
DHR Building	\$2,196,966	\$6,985,295	30,984	1976	31.45%	\$663,000	\$1,533,966	21.96%
DHSB Building	\$895,819	\$9,195,880	40,000	1976	9.74%		\$895,819	9.74%
DHT Building	\$13,880,450	\$25,477,235	100,997	1976	54.48%	\$1,688,000	\$12,192,450	47.86%

RDM Building	\$3,201,684	\$30,710,223	123,018	1989	10.43%	\$699,600	\$2,502,084	8.15%
JHW Bldg. 3	\$5,305,487	\$16,355,460	74,962	1984	32.44%	\$150,000	\$5,155,487	31.52%
JHW Building	\$23,182,261	\$106,253,432	407,622	1984	21.82%	\$8,700,000	\$14,482,261	13.63%
Total:	\$99,572,044	\$398,514,679	1,560,906		24.99%	\$31,748,600	\$67,823,444	17.02%

OUTLYING CAMPUSES

Building Names	Current Repair Cost	Current Replacement Cost	Gross Area (Sq. Ft.)	Year Built/ Acquired	FCI %	2014–2015 Deferred Maintenance Repair Cost	Revised Repair Cost	Revised FCI%
CEBD Building	\$64,733	\$357,443	1,125	1902	18.11%		\$64,733	18.11%
CEM Building	\$160,341	\$1,102,390	4,796	1997	14.54%		\$160,341	14.54%
CUB Building	\$537,456	\$850,890	4,182	1975	63.16%		\$537,456	63.16%
FLC Building	\$242,030	\$488,665	1,855	1974	49.53%		\$242,030	49.53%
FLM Building	\$533,121	\$1,533,876	3,137	1841	34.76%		\$533,121	34.76%
FLM Kitchen	\$120,563	\$158,608	360	1964	76.01%		\$120,563	76.01%
Park 35 A Building	\$4,156,268	\$41,138,259	196,302	1994	10.10%	\$150,000	\$4,006,268	9.74%
Park 35 B Phase 1 Building	\$1,253,417	\$7,237,932	34,219	1991	17.32%	\$1,050,000	\$203,417	2.81%
Park 35 B Phase 2 Building	\$596,434	\$3,550,371	17,894	1994	16.80%	\$50,000	\$546,434	15.39%
Park 35 C Building	\$5,008,788	\$17,473,894	79,976	1983	28.66%	\$100,000	\$4,908,788	28.09%
Park 35 D Building	\$2,857,936	\$11,911,501	54,502	1983	23.99%	\$100,000	\$2,757,936	23.15%
Park 35 E Building	\$2,538,415	\$10,830,071	47,428	1983	23.44%	\$100,000	\$2,438,415	22.52%
Guard House	\$9,822	\$13,537	120	1975	72.56%		\$9,822	72.56%
PROM Building	\$9,389,970	\$35,112,095	160,046	1975	26.74%		\$9,389,970	26.74%
WPH 01_Building	\$19,304,350	\$52,234,183	229,861	1985	36.96%	\$2,266,667	\$17,037,683	32.62%
WPH 02_Building	\$3,861,729	\$13,372,587	49,453	1985	28.88%	\$2,266,667	\$1,595,062	11.93%
WPH 03_Building	\$9,875,895	\$33,750,573	140,058	1985	29.26%	\$2,266,666	\$7,609,229	22.55%
Total:	\$60,511,268	\$231,116,875	1,025,314		26.18%	\$8,350,000	\$52,161,268	22.57%

BUILDINGS IN OUTLYING CITIES

Building Names	Current Repair Cost	Current Replacement Cost	Gross Sq. Ft. (GSF)	Year Built/ Acquired	FCI %	Proposition 8 & 4 2008-2009 GO Bond Deferred Maintenance	Revised Repair Cost	New FCI%
Corpus Christi - TRC Boat Storage Building	\$29,085	\$1,859,111	11,737	1996	1.56%		\$29,085	1.56%
Corpus Christi - TRC Building-Main	\$1,656,265	\$21,497,704	98,681	1996	7.70%	\$50,000	\$1,606,265	7.47%

Building Names	Current Repair Cost	Current Replacement Cost	Gross Sq. Ft. (GSF)	Year Built/ Acquired	FCI %	Proposition 8 & 4 2008-2009 GO Bond Deferred Maintenance	Revised Repair Cost	New FCI%
ELP Building	\$2,886,537	\$25,914,628	117,932	1999	11.14%	\$1,070,000	\$1,816,537	7.01%
FTW Building	\$2,231,165	\$15,378,995	69,040	1998	14.51%	\$150,000	\$2,081,165	13.53%
Houston -ERB Building	\$12,220,541	\$52,328,261	239,271	1931	23.35%	\$500,000	\$11,720,541	22.40%
San Antonio- GJS Building	\$11,848,659	\$22,425,575	99,792	1912	52.84%	\$2,200,000	\$9,648,659	43.03%
Tyler Building	\$4,514,546	\$10,314,005	52,269	1970	43.77%		\$4,514,546	43.77%
Waco-WAC Building	\$2,155,544	\$22,101,566	97,311	1913	9.75%		\$2,155,544	9.75%
Total:	\$37,542,342	\$171,819,845	786,033		21.85%	\$3,970,000	\$33,572,342	19.54%

SUMMARY

Building Names	Current Repair Cost	Current Replacement Cost	Gross Sq. Ft. (GSF)	Year Built/ Acquired	FCI %	Proposition 8 & 4 2008-2009 GO Bond Deferred Maintenance	Revised Repair Cost	New FCI%
Capitol Complex	\$229,978,349	\$887,113,870	3,492,269		25.92%	\$28,785,000	\$201,193,349	22.68%
North Austin Campus	\$99,572,044	\$398,514,679	1,560,906		24.99%	\$31,748,600	\$67,823,444	17.02%
Outlying Campuses	\$60,511,268	\$231,116,875	1,025,314		26.18%	\$8,350,000	\$52,161,268	22.57%
Buildings In Outlying Cities	\$37,542,342	\$171,819,845	786,033		21.85%	\$3,970,000	\$33,572,342	19.54%
Total:	\$427,604,003	\$1,688,565,269	6,864,522		25.32%	\$72,853,600	\$354,750,403	21.01%





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