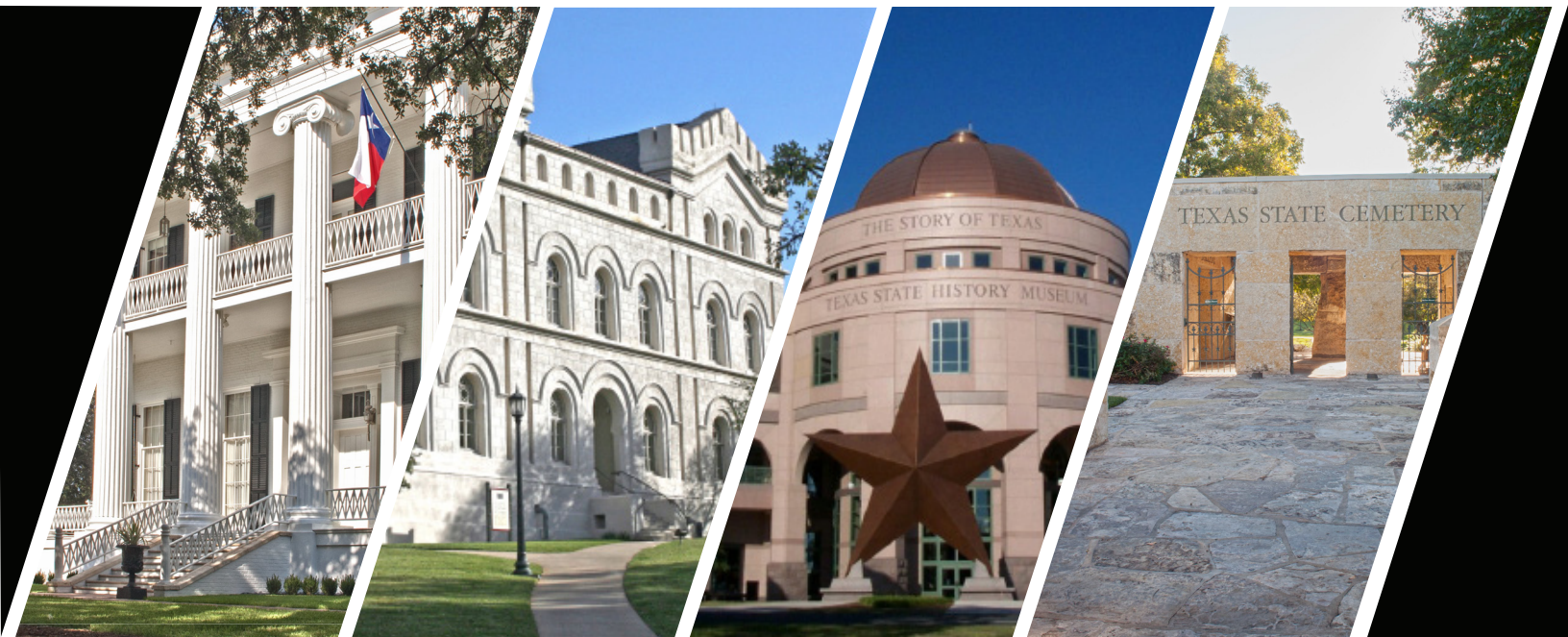


TEXAS STATE PRESERVATION BOARD
STRATEGIC PLAN
Fiscal Years 2025-2029



AGENCY STRATEGIC PLAN

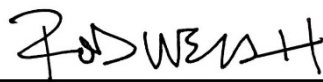
Fiscal Years 2025-2029

by

TEXAS STATE PRESERVATION BOARD

<u>Board Member</u>	<u>Dates of Term</u>	<u>Hometown/Residence</u>
The Honorable Greg Abbott Governor, State of Texas Chairman	January 2015 to present	Austin
The Honorable Dan Patrick Lieutenant Governor, State of Texas Co-Vice Chairman	January 2015 to present	Houston
The Honorable Dade Phelan Speaker, Texas House of Representatives Co-Vice Chairman	January 2021 to present	Beaumont
The Honorable Charles Schwertner Texas State Senator	April 2023 to January 2025	Georgetown
The Honorable Will Metcalf Texas State Representative	April 2023 to January 2025	Conroe
Alethea Swann Bugg Citizen Member	May 2023 to February 2025	San Antonio

June 1, 2024



Rod Welsh
Executive Director

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- B. List of Measure Definitions
- C. Historically Underutilized Business Plan
- D. Statewide Capital Plan - *Submitted Under Separate Cover*
- E. Health and Human Services Strategic Plan - *Not Applicable*
- F. Agency Workforce Plan
- G. Workforce Development System Strategic Planning - *Not Applicable*
- H. Report on Customer Service

AGENCY MISSION

The State Preservation Board preserves and maintains the Texas Capitol, Capitol Extension and Capitol Grounds, the 1857 General Land Office Building known as the Capitol Visitors Center, the Texas Governor's Mansion and the contents of each property. The agency also operates and manages the Bullock Texas State History Museum, Texas State Cemetery and Capitol Mall, and supports other legislative facilities under care of the agency. Additionally, the agency provides educational programs about Texas history, government and culture to benefit the citizens of Texas and visitors to the state.

AGENCY GOALS AND ACTION PLANS

AGENCY OPERATIONAL GOAL 1. Facilities: Operate a facilities maintenance program that maintains agency facilities at a level of quality, efficiency and reliability that reflects the expectations of all who visit the historic Texas State Capitol, Capitol Extension, Capitol Grounds and all properties in the care of the State Preservation Board (SPB).

ACTION ITEMS:

1. **Maintain a Facilities Renewal Projects Plan:** Maintain a five, ten and twenty year plan for facility renewal projects that demonstrates the needs of all SPB-managed and operated facilities. Ongoing facility renewal projects include:
 - The final phase completion of upgrading Capitol and Capitol Extension HVAC systems and automation
 - Continued replacement of the Capitol Extension carpet
 - Electrical transformer and electrical panel upgrades in the Capitol and Capitol Extension
 - Water infiltration remediation of the House of Representatives and Senate Chamber ceilings requiring complete roof replacement of the Capitol
 - Roof joint sealing and expansion joint replacement on the Capitol ground floor and in the Capitol Extension
 - Ongoing replacement of the fire system sprinkler pipes in the Capitol
 - Capitol Visitors Center façade, roof and window repairs
 - Capitol drive and garage access security system upgrades and 6 year maintenance
 - Capitol Grounds tree maintenance program, landscaping upgrades and lighting maintenance and replacement

Several facility renewal projects are also planned for the Governor's Mansion, Bullock Texas State History Museum, newly acquired legislative buildings and the Texas State Cemetery.

Complete these projects to maintain a facility renewal schedule that will provide long-term operation, maintenance and preservation while minimizing unknown repair costs and downtime of agency facilities. *Target completion date: Ongoing.*

2. **Renovate and Modernize Legislative Office Buildings:** Oversee Sam Houston Building construction and renovation project. Perform essential maintenance, deferred maintenance, rehabilitation and repairs to extend the useful life of the legislative office buildings and elevate them to Class A office space similar to new buildings in the Capitol Complex. *Target completion date: August 2029.*

3. **Increase Facilities Staff Skill Level:** Through continuing education and cross-training, enhance the skill level and knowledge base of facilities staff to facilitate implementation of the renewal plan and projects. *Target completion date: Ongoing.*

HOW THE FACILITIES MAINTENANCE PROGRAM SUPPORTS THE STATEWIDE OBJECTIVES:

The agency focuses on long-term reliability and efficiency in all aspects of facilities management to provide an extremely cost-effective level of maintenance, repair and preservation that ensures long-lasting results for the state of Texas.

Agency facilities goals are property-specific and inherently provide a direct initiative for following the goals of the agency, as well as the level of service required and the level of historic finish and protection that must be maintained. Cost-effective means and methods are used to determine expenses and redundant and wasteful practices are remedied or removed from the daily processes as they are identified. The agency's aggressive and comprehensive preventive maintenance program allows staff to identify and resolve problems on a planned schedule, rather than reacting to unexpected and expensive system failures that can interrupt important business functions.

The agency's Facilities Division is constantly measured and evaluated for opportunities to become more efficient and streamlined and provide fast, effective and high quality service to all customers while maintaining an extremely unique set of facilities. All planned projects within the renewal plan directly extend the occupational and operational life of the Texas Capitol, Capitol Extension and Capitol Grounds, as well as all other facilities under the agency's purview.

Customer service is the core goal of the Facilities Division and the need to constantly improve is key to maintaining a noticeable level of success. Training, communication, and a solid knowledge-base of all systems provides the ability to constantly improve and adapt. Maintaining a clear, timely and accurate response rate to building occupants and visitors is essential for a successful facilities group. The implementation of a 24 hour/7 day a week call center as well as electronic work order systems allows for efficient and accurate accomplishment of this goal.

The efforts of the SPB Facilities Division are evident to all occupants of and visitors to SPB-maintained facilities through the extremely clean and well-maintained appearance and functionality of the properties.

OTHER CONSIDERATIONS RELEVANT TO THE GOAL OR ACTION ITEM:

Additional funding may be needed to modernize the Sam Houston Building to elevate the facility to Class A office space similar to new buildings in the Capitol Complex.

An adjustment of the renewal schedule will be completed prior to the 89th Legislative Session in 2025 to accommodate for these constraints, along with timing of all new activities and projects.

AGENCY OPERATIONAL GOAL 2. Curatorial: Through the agency's Curatorial Department, continue the ongoing preservation, documentation and interpretation of the historic Texas Capitol and Capitol Grounds, including all artifact collections. Care for and maintain ten historic spaces in the Capitol as well as the artifact collections, including artwork, furnishings, decorative arts, photographs and ephemera.

ACTION ITEMS:

1. **Maintain Historic Spaces:** Continue to maintain the historic spaces in the Capitol including the renovation of the Supreme and Appeals Courtrooms and the Secretary of State's Private Office. *Target completion date: December 2026.*
2. **Maintain Collections:** Continue to maintain artifact collections, agency properties and their histories and provide information in a variety of formats including exhibitions and the agency's websites. *Target completion date: Ongoing.*
3. **Implement New Collections Software:** Implement new collections software to better manage artifact collections, including eventual data export via the agency website (once updated). *Target completion date: December 2025.*
4. **Create Artifact Restoration Shop:** Create and staff an in-house restoration shop to address major repairs and restorations of the Capitol artifact collection. Because there are few vendors available for this type of work due to requirements, the agency will create a restoration shop in-house to efficiently address these vital projects. *Target completion date: December 2025.*

HOW THE CURATORIAL PROGRAM SUPPORTS THE STATEWIDE OBJECTIVES:

The agency's Curatorial Department supports the fundamental agency mission of education and preservation. All staff work to exceed performance expectations. Although all curatorial staff members work with the visitor in mind, there is also a focus on Capitol occupants. Customer service includes the need to communicate well and fully with building occupant staff at all times. Curatorial staff are some of the most visible agency staff in the Capitol because they are often in the building working on projects the visiting public can easily view or assisting with interpretation in some way.

Restorations and routine repairs to artifact collection items are undertaken before the problem becomes acute and thus more expensive. Because the collection is in use in the Capitol, it is important to keep the majority of it in working condition. Although the Capitol renewal fund allows the agency to maintain the Capitol, some of the care, maintenance and interpretation of the building(?) and collections are funded by the agency enterprise operations, maximizing the use of the agency's earned income and minimizing the use of appropriated funds.

AGENCY OPERATIONAL GOAL 3. Cemetery: Operate the Texas State Cemetery as the State's preeminent cemetery, honoring and commemorating distinguished and notable Texans who have contributed significantly to the history and development of Texas.

ACTION ITEMS:

1. **Master Plan Completion:** Complete the majority of construction items within the Texas State Cemetery Master Plan, laying out the direction for all facility improvement projects, burial plot layouts and future interments for the next thirty years. The Master Plan is a dynamic blueprint that will allow for adjustments to reflect the needs of the Cemetery and the citizens of the state of Texas. *Target completion date: August 2027.*
2. **Monument Conservation:** Continue to institute a monument conservation program as determined by the Texas State Cemetery Master Plan, identifying and maintaining a proper maintenance and preservation schedule for all of the bronze, marble and other statuary, monuments and grave markers at the Cemetery. *Target completion date: August 2025.*
3. **Visitor Experience Improvements:** Enhance the visitor experience by continuing to offer guided tours of the Cemetery seven days a week, including specialty tours and age-specific tours; re-imagining the existing Cemetery facilities into multi-purpose areas available to the public; revising and improving site signage; developing new printed visitor materials; and implementing a new exhibition in the Cemetery Gallery utilizing the artifact collection to tell an accurate and realistic story of the final resting place of legendary Texans. *Target completion date: December 2025.*

HOW THE TEXAS STATE CEMETERY OPERATION SUPPORTS THE STATEWIDE OBJECTIVES:

The implementation of the new Texas State Cemetery Master Plan, focusing on long-term planning in all aspects of Cemetery management, will provide a cost-effective level of maintenance, repair and preservation and lasting results for the state of Texas. Providing the appropriate level of care to the Cemetery's facilities and grounds, and services to the visiting public, is the basis for all Cemetery operations.

The Cemetery website update is underway and will be completed in January 2025. This improvement will result in time savings when performing updates and adding content and will improve the visitor experience.

The goals of providing a final resting place for notable Texans and providing services to the visiting public, whether in person or through the website, are clearly visible (?) and honor the important nature of the Cemetery.

AGENCY OPERATIONAL GOAL 4. Visitor Services: Through the operation of the Capitol Square Visitor Services Department of the agency, offer engaging general information, specialty and seasonal tours to Capitol, Capitol Visitors Center, Governor's Mansion and State Cemetery guests that place these important historic properties into an educational and relevant context.

ACTION ITEMS:

1. **Historic Site Tours:** Continue to adapt information and delivery methods as necessary to provide building specific interpretation and tours, as well as specialty and seasonal tours, at the Capitol, Capitol Visitors Center, Governor's Mansion and State Cemetery. *Target completion date: Ongoing (with specifics through FY 2025 noted below).*
 - Capitol: Review, update and reinstate on a rotating basis the Women's tour, Veteran's tour, Hispanic Heritage tour, Trailblazing African American tour and the Architectural tour.
 - Capitol Visitors Center: Create a high school level tour and revise the middle school level tour.
 - Governor's Mansion: Update the general tour to include female Governors and create a holiday tour.
2. **State Cemetery:** Introduce specialty tours to complement the popular All Hallows Eve tour including Sports tour, Women's tour, Tree tour, Military and Medal of Honor tour, Arts tour and Texas Heroes tour. *Target completion date: August 2026.*
3. **Interpretation:** In consideration of both physical and virtual visitors, complete the planning phase of the renovation of both the Capitol Visitors Center (exhibitions to include STEAM {Science, Technology, Engineering, the Arts and Mathematics} learning opportunities) and the Capitol Visitors Center's website. *Target completion date: August 2026.*
4. **Ongoing Facilities Support:** Provide vital personnel support services during carpet replacement projects, any Capitol renovation project that requires occupant movement, and other agency initiatives as needed. *Target completion date: Ongoing.*

HOW THE CAPITOL SQUARE VISITOR SERVICES PROGRAM SUPPORTS THE STATEWIDE OBJECTIVES:

Tours and admission to the Capitol, Capitol Visitors Center, Governor's Mansion and State Cemetery remain free to the visiting public. Staff at these locations provide not only interpretive programming but also serve as an information resource for visitors needing assistance to connect with their legislator or state agencies. Staff efficiency is enhanced by cross-training for all properties to ensure that core functions may be undertaken with a limited staff.

Every day the Capitol Square Visitor Services Division supports the fundamental agency mission of education. All staff work is to exceed performance expectations. Review and evaluation of tours is ongoing and thorough. All Capitol Square Visitor Services staff work to put visitors first. Staff is trained to work with the public and provide an exceptional customer service experience at all times. If a problem occurs, staff members work to correct it and share experiences with colleagues. The division provides feedback opportunities for visitors to share experiences utilizing on-site and online survey options. Responses are used to improve customer service.

The Capitol Visitors Center exterior building renovation is complete. Donated funds will be used to address the building's exhibitions for the first time in nearly twenty years and for program updates. These needed upgrades to the exhibits and programming will be welcomed by the many schoolchildren and families who visit each year.

AGENCY OPERATIONAL GOAL 5. Museum: Operate the Bullock Texas State History Museum to illuminate Texas history for the benefit of all. Offer exceptional and relevant educational programming through events, films, dynamic interactive exhibitions and the museum website.

ACTION ITEMS:

1. **Maintain Financial Stability:** Museum operations are focused on creating experiences that educate, engage and encourage a deeper understanding of Texas. The museum is supported primarily through revenue streams, grants and donations, and as of the 88th Legislature (2023), an endowment for infrastructure which will begin in FY 2026. Strict budget planning and management ensures no waste. A portion of the museum's budget is funded by the Texas State History Museum Foundation, a 501(c)(3) independent charity, which identifies private funding resources to help support museum educational programming. State appropriations also supplement the museum's budget. State funds are allocated for 29 of 85 full-time and part-time staff positions required to efficiently operate all areas of the museum. The SPB provides services including accounting, legal, audit, human resources, facilities operations, utilities and building maintenance. *Target completion date: Ongoing.*

2. **Lead the Texas America 250 Commission:** Senate Concurrent Resolution 23, 87th Legislature (2021) created a Texas America 250 commission to work jointly with the Federal America 250 commission to honor the 250th anniversary of the United States. Commission members designated the Bullock Museum to lead the commission. The museum, with its state and federal partners, will also commemorate the anniversary of the formation of the United States in July 2026. The project is funded solely through donations and federal funds. *Target completion date: December 2026.*

3. **Meet the Museum Strategy and Sustainability Goals:** Implement the museum’s Strategy and Sustainability goals created in FY 2022. Meet the museum’s mission by revitalizing on-site and online events, experiences and programs targeted to educators, families and members, and by investing in staff retention. *Target completion date: August 2026.*

4. **Plan for the 25th Anniversary of the Museum in 2026:** Working with long-standing partners and stakeholders, plan and implement a year of thoughtful and celebratory community events that recognize the museum’s milestones in reaching more than 11 million visitors since opening in 2001, creating outstanding programs for all ages and inspiring individuals to learn more about the history of Texas and its role in the formation of America and influence on a global scale. This includes production of a new orientation film and renovation of the exhibition ranching area. *Target completion date: December 2026.*

5. **Develop Plans for Allocated Space in the George H. W. Bush Building:** The SPB was allocated approximately 40,000 square feet in the GHW Bush Building to be developed on behalf of the state. Potential options for the space include a cultural venue, an artifact conservation and restoration lab or other educational outreach learning center. To determine the most beneficial use of the space the SPB should study, evaluate and plan options for consideration that would make for the most beneficial use of the space. The plan will also evaluate potential culture and revenue generating options for Texas. *Target completion date: August 2026.*

HOW THE OPERATION OF THE BULLOCK TEXAS STATE HISTORY MUSEUM SUPPORTS THE STATEWIDE OBJECTIVES:

The museum exists solely to serve the public, maintaining relevance to Texas communities and encouraging learning about Texas on-site and online. Museum annual programs and operations remain mission-based and are supported primarily through revenue streams, grants and donations. The museum works with the Texas State History Museum Foundation, a 501(c)(3) independent charity, to identify additional funding resources to support museum programs at a nationally recognized level of excellence consistent with representing the state of Texas. Earned revenue streams and fundraising from private sources currently represent 80 percent, on average, of the

museum's annual operating budget. The state provides additional funding for special projects such as infrastructure and underwriting field trip costs so the museum can continue to provide free exhibit admission to school groups.

The Bullock Museum remains the state's premiere museum for all things Texas. The museum plans and implements accessible educational programs for audiences of all ages, requiring well-trained educators and professional staff. The museum strives to provide unique, excellent stewardship of available resources and exceptional visitor experiences that highlight the history of the state, connecting that history to the present as a foundation for the future. Museum admission and fees stay within affordable levels and represent the value of the experience provided to visitors. With help from supporters, the museum offers free gallery admission days throughout the year, teacher resources and enrichment opportunities, and free admission to active military families during summer months.

The core function of the museum is to create experiences that educate, engage and encourage a deeper understanding of Texas. To ensure a high-quality experience, the museum generates revenue to support annual operating expenses, and maintains a professional, highly trained staff to accomplish the mission. Program data is tracked and continually evaluated to ensure exhibitions, films and programs reflect expert leadership in the museum field. The museum regularly surveys constituents and reviews feedback to better understand the perception, use and future needs of the museum by Texans.

Staff engagement contributes to positive visitor experiences by consistently representing the hospitality of Texas as well as its history. While these efforts are reflected in the work of all team members, it is particularly demonstrated by those in visitor services, welcoming the public and setting the tone for the guest experience. The museum's educational website, distance learning programs and on-demand content allow Texans and out-of-state visitors alike to engage with the museum, regardless of location. In addition, all exhibition labels, media experiences, brochures and maps are available in English and Spanish to serve a larger audience.

OTHER CONSIDERATIONS RELEVANT TO THE GOAL OR ACTION ITEM:

Since opening in 2001, the Bullock Museum has served over 10.5 million in-person visitors and has reached over 10 million users online. Young Texans have been served through distance learning and onsite programming, reaching over 35,000 students a year. The most significant challenge over the next five years will be to continue to generate sufficient revenue to maintain the 24 year old facility, support staff salaries and keep pace with the cost of living in central Texas. The pay difference between private and state museums must remain competitive or the museum will risk losing valuable staff, the most critical resource, to private entities. In addition, while revenue

is returning to pre-pandemic levels, IMAX revenue, once a significant component to annual revenue, remains low due to studio royalties and film offerings. The museum continues to explore innovative programming to offset theater losses.

Leading the Texas America 250 Commission without funding or dedicated staffing will be a challenge and is expected to limit the commission's impact. While much attention will be focused on the American Revolution and original colonies, Texas had a significant role in the formation of the United States and Texans deserve to be honored and celebrated as part of American 250.

AGENCY OPERATIONAL GOAL 6. Retail: Through the Capitol Gift Shops, Bullock Texas State History Museum Gift Shop and the online retail stores, provide revenue to fund the agency's preservation mandate and educational programs.

ACTION ITEMS:

- 1. *Renovate the Bullock Texas State History Museum Gift Shop and the Capitol Visitor's Center Gift Shop:*** The redesign and enhancement of the gift shops, layout and traffic flow within the stores will provide increased revenue for the agency and a better customer experience for shoppers. Revenue increased after the remodel and launch of the Capitol Extension gift shop in January 2017, and the agency's return on investment was realized within one year. A complete remodel of the museum gift shop was also considered in 2017; architectural plans were developed, fixtures were selected and the plan was ready for the bid process. Due to financial challenges, however, plans were put on hold and consequently, the museum gift shop has not seen any improvements or financial investment since opening in 2001. Updating the layout, carpet, lighting, fixtures, paint and graphics will improve the customer shopping experience and result in increased revenue. The Capitol Visitor's Center gift shop is over 25 years old and also due for remodeling and modernization. Because it is housed in a historical building, improvements would be limited to redesigned layouts, lighting and fixtures, optimally targeting educators and school-age children visiting the Capitol. Consumer shopping habits and expectations have changed dramatically since the pandemic; while traffic has returned to these brick-and-mortar retail locations, the age of the facilities is detrimental to the ability to further grow the business. *Target completion date: 2026-2027; dependent upon both agency and Museum Endowment funding.*
- 2. *Grow the E-Commerce Business:*** Due to the pandemic, the e-commerce retail business grew exponentially. Over the past two years, however, it has leveled off as customers have begun to return to prior buying habits. Because overall traffic levels and visitors to the Capitol have not yet returned to pre-pandemic levels, continuing to explore ways to

further grow e-commerce business is critical. Over the next five years the retail division will further hone direct marketing efforts to ensure the profitability of outreach efforts. Areas of focus include marketing to younger consumers to ensure long-term stability of the agency retail business in general, acquiring specific customer lists to optimize revenue generation and continuing the growth of the Texas Awards Program. *Target completion date: Ongoing.*

3. **Expand Warehouse Space to Support Growth in the E-commerce Business:** Currently, the agency is nearing capacity when handling the large volume of orders processed during the fall season. In order to continue to grow the online business and exceed annual revenue goals through 2029, increased warehouse space is needed to store additional products to support the identified growth opportunities, while also maintaining customer service standards that include on-time shipping. The warehouse is located in the Capitol Visitor's Parking Garage; any changes or expansion within this space would be costly. With the agency's overall growth and expansion plans to various buildings within the complex, an alternative solution may be possible. Long-term sales growth for the retail division is limited without expanding warehouse and order processing space. *Target completion date: 2027.*
4. **Grow the TXAwards Program, Legislative Gifts and Corporate Gift Programs:** The TXAwards Program, the online gift program that caters to Texas state agencies by offering gift options to recognize employees' years of service, has continued to experience significant growth, now boasting 14 agencies as clients. This program offers tiers of gifts ranging from one to two years of service up to more high-end gifts for 30 years of service and even retirement; an opportunity for growth is to nurture these programs across more agencies and even corporate service award programs. Another area of identified growth is to develop a specialized website to offer high-end legislative gifts: at the end of legislative sessions, Senate and House committee chairs purchase end of session gifts to recognize committee members' service and a special website would help capture some of this proprietary business. The division will focus on identifying partners to produce these products. *Target completion date: Ongoing.*
5. **Develop Retail Kiosks for Capitol Mall Visitors:** With the Capitol Mall nearing completion, the retail division should drive additional sales by capitalizing on increased foot traffic throughout the complex. An investment from the SPB would be needed to design and develop kiosks to offer proprietary products designed to support certain events. In addition, items such as water, t-shirts, caps, and souvenirs as well as specific Capitol or Austin related products would be considered within the assortment. *Target completion date: December 2026.*

HOW THE OPERATION OF THE RETAIL SHOPS SUPPORTS THE STATEWIDE OBJECTIVES:

The retail division is a self-sustaining operation with 100 percent of net revenues supporting the care and preservation of the historic buildings, education initiatives and operations of the Texas Capitol and the Bullock Texas State History Museum.

Because of the volatility of the current retail environment, the need for the retail division to continuously streamline and improve operational efficiency has never been more important. Overall traffic within the Capitol complex has not returned to pre-pandemic levels, and revenue depends on visitors to the Capitol as well as the museum store locations. Moving forward, an area of focus should be how to best capitalize on the newly developed Capitol Mall to drive business. Based on current mall plans, increased foot traffic is expected for various community activities including art fairs, book fairs and concerts. Retail kiosks need to be developed to take advantage of this traffic by offering products that would specifically appeal to the visiting groups.

Another key future challenge will be to continue to effectively negotiate costs with vendors. Since the pandemic, the retail division has experienced significant cost increases across all product lines in the gift shops, as well as on consumables needed to conduct daily business such as shipping boxes, packing materials and freight costs for shipping online orders. The major challenge faced over the next five years will be how to effectively manage these increasing costs while maintaining competitive retail prices in the gift shops and online businesses.

All products offered in stores and online are continuously evaluated to provide an assortment of Texas-themed products which offer value and quality. Categories of merchandise are tracked and analyzed based on sales revenue and gross margin. Over the past several years, the division has focused product development efforts on obtaining a variety of proprietary products as well as developing Texas Artisan programs in which the products of Texas artists are prominently featured within the stores as well as in retail marketing campaigns, including artwork, ceramics, home décor and Texas foods. The division has also placed greater emphasis on developing relevant merchandise to further support the Bullock Museum, which allows for capitalization on sales tied to popular exhibits such as *Sharks*, a recent exhibit.

The effectiveness of staff customer service efforts, through direct customer interaction in stores and through the websites, is a source of pride for the retail division. Customers are treated in a personal and professional manner. Staff attend classes to learn about conflict resolution. By offering this opportunity for growth, the team achieves greater focus on customer service and is an engaged workforce. The division recognizes the need for continuing education for its staff members.

OTHER CONSIDERATIONS RELEVANT TO THE GOAL OR ACTION ITEM:

Over the last two years the retail division faced pressure on bottom line profits. The main challenges have come from across-the-board cost increases on all products purchased for the retail locations (20-30 percent higher both during and post-pandemic), and there are no signs that costs will decrease at this point in time. Additional cost increases over the past year included freight on products coming into the retail locations as well as those shipped out to satisfy e-commerce orders. The retail team has prioritized researching and vetting new freight carriers to mitigate and control these escalating costs.

Another major challenge for the division has been absorbing the needed payroll costs necessary to maintain a competitive hiring edge within the Austin marketplace and ensure overall employee retention. Additionally, the retail division had to self-finance the state payroll increases of 5 percent in September of 2023 as well as the 5 percent increase slated for September of 2024. While there is no doubt these increases are critical to maintaining a quality workforce, as an enterprise business within the state, no general revenue funding covers this additional expense. The perfect storm of increased costs on products, freight and payroll coupled with decreased foot traffic within the Capitol complex has resulted in bottom line pressure. In order to maintain needed profits, all costs will need to be reviewed and mitigated to the greatest degree until the environment stabilizes. If payroll costs continue to rise to the degree that they have in the last 2 years, maintaining expected margins will remain challenging.

For these reasons, it is critical that the agency commit to investing in the retail business to ensure long-term growth and viability. This means upgrading retail locations that are over 20 years old as well as investing in developing retail kiosks to take advantage of expected Capitol Mall traffic.

REDUNDANCIES AND IMPEDIMENTS

A. Allow Capitol Gift Shops Access to Texas Department of Criminal Justice (TDCJ) Products	
Service, Statute, Rule or Regulation	Government Code Chapter 497.010; Offense: Sale or Offer of Sale of Prison-Produced Articles or Products
Describe Why the Service, Statute, Rule or Regulation Is Resulting in Inefficient or Ineffective Agency Operations	Current statute prohibits the agency from working with the TDCJ to produce products for resale in the Capitol gift shops.
Provide Agency Recommendations for Modification or Elimination	Requires legislation. Add an exception to the code to allow for the resale of prison-produced products in SPB retail operations.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	Selling TDCJ products will generate additional revenue for both the SPB and TDCJ.

B. Eliminate Redundant Reporting Requirement	
Service, Statute, Rule, or Regulation	Government Code Chapter 2101.0115; Other Information Required of State Agencies.
Describe Why the Service, Statute, Rule, or Regulation Is Resulting in Inefficient or Ineffective Agency Operations	The required annual report of non-financial information contains duplicative information available in other reports or from other sources.
Provide Agency Recommendations for Modification or Elimination	Since the required information is available in other reports or from other sources, the report required in Gov. Code 2101.0115 could be eliminated.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	Eliminating this report will save staff time and reduce duplicate reporting of data.

SUPPLEMENTAL SCHEDULE A

BUDGET STRUCTURE

A. GOAL: Manage the State Capitol and other designated buildings, their contents and their grounds and promote Texas history. [Government Code, Chapters 443 & 445]

A.1. OBJECTIVE: Preserve and maintain 100 percent of the buildings, their contents and their grounds.

Outcome Measures:

Percent of Maintenance Work Orders Completed Correctly

Percent of Housekeeping Tasks Completed Correctly

Percent of Surveyed Capitol Facilities Customers Expressing Overall Satisfaction with Services Received

Percent of Historical Items Maintained in Usable Condition

A.1.1. Strategy: Preserve the State Capitol and other designated buildings, their contents and their grounds.

Output Measure:

Number of Repairs and Restorations of Historical Items Completed

A.1.2. Strategy: Maintain the State Capitol and other designated buildings and their grounds through use of agency resources and private contracts.

Output Measures:

Number of Responses for Maintenance Services

Number of Responses for Housekeeping Services

Number of Preventive Maintenance Work Orders Completed

Efficiency Measures:

Cost Per Building Square Foot of Custodial Care

Cost Per Acre of Grounds Care

Average Number of Hours to Respond to a Service Request

Explanatory Measure:

Percent of Facilities Contract Terms Met

A.1.3. Strategy: Operate and maintain the Texas State Cemetery and grounds.

Output Measure:

Number of School-Age Tours Conducted at the Texas State Cemetery

Efficiency Measure:

Cost Per Acre of Cemetery Grounds Care

A.1.4. Strategy: Senate Facilities Maintenance and Improvements.

A.1.5. Strategy: House Facilities Maintenance and Improvements.

A.2. OBJECTIVE: Manage 100 percent of the organized programs dedicated to educating visitors and Texas schoolchildren and manage the Texas State History Museum.

A.2.1. Strategy: Manage an educational program focusing on Texas history and the historical buildings, their contents and grounds.

Output Measures:

Number of School-Age Tours Conducted at the Capitol Visitors Center

Number of Visitors to the Capitol Visitors Center

Number of Persons Participating in Capitol Tours

Number of School-Age Tours Conducted at the Capitol

A.2.2. Strategy: Manage and operate the Bob Bullock Texas State History Museum.

Output Measure:

Number of Users of the Museum's Statewide Education Outreach Initiative Website

Explanatory Measures:

Number of Visitors to the Museum

Number of School Student Visits to the Museum

Revenue Received from Museum Operations

Number of Distance Learning Participants

Number of Museum Programs Conducted

Number of Schools Using the Museum's Educational Programs

A.3. OBJECTIVE: Increase by 5 percent the income generated from agency enterprises and dedicate all proceeds to educational programs, the historical collection and the preservation of the buildings and their contents.

A.3.1. Strategy: Manage Capitol events, exhibits and activities and operate profitable enterprises.

Output Measures:

Number of Capitol Events, Exhibits and Activities Scheduled and Managed

Explanatory Measures:

Percent Change in Revenues

Revenue from Licensed Vendors in the Capitol

Net Income from the Capitol Gift Shops

Income Received from Parking Operations

B. GOAL: Indirect Administration

B.1 OBJECTIVE: Indirect Administration

B.1.1 Strategy: Indirect Administration

SUPPLEMENTAL SCHEDULE B

LIST OF MEASURE DEFINITIONS

A. GOAL:	Manage the State Capitol and other designated buildings, their contents and their grounds and promote Texas history. [Government Code, Chapters 443 & 445]
A.1. OBJECTIVE:	Preserve and maintain 100 percent of the buildings, their contents and their grounds.

Outcome Measure:	Percent of Maintenance Tasks Completed Correctly
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Short Definition: Maintenance work orders completed correctly in the Capitol, Capitol Extension, 1857 GLO Building, Capitol Visitors Parking Garage, Bullock Texas State History Museum, Governor's Mansion, Texas State Cemetery and on their grounds expressed as a percentage of total work orders completed.

Purpose/Importance: This measure quantifies the agency's ability to provide quality assurance in performing maintenance duties and grades the agency's effectiveness in providing quality maintenance services.

Source/Collection: Supervisors will routinely take a stratified random sample of all maintenance tasks performed and review them for quality assurance with either a passing or failing grade. The data is derived from worksheets prepared by the agency which are utilized by supervisors during the inspections.

Method of Calculation: The measure will be calculated by taking the number of maintenance work orders inspected by supervisors and performed correctly divided by the total number of maintenance work orders inspected.

Data Limitations: The determination of either a passing or failing grade is somewhat subjective, but is based on the judgment of professional staff.

Calculation Type: Non-cumulative

Key Measure: Yes

New Measure: No

Percentage Measure: Yes

Priority: High

Target Attainment: Higher than target

Outcome Measure:	Percent of Housekeeping Tasks Completed Correctly
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Short Definition: Housekeeping tasks completed correctly in the Capitol, Capitol Extension, 1857 GLO Building, and on their grounds expressed as a percentage of total tasks completed.

Purpose/Importance: This measure quantifies the agency's ability to provide quality assurance in performing housekeeping duties and grades the agency's effectiveness in providing quality

housekeeping services.

Source/Collection: Supervisors will routinely take a stratified random sample of all housekeeping tasks performed and review them for quality assurance with either a passing or failing grade. The data will be derived from worksheets prepared by the agency which are utilized by supervisors during the inspections.

Method of Calculation: The measure will be calculated by taking the number of housekeeping tasks inspected by supervisors and performed correctly divided by the total number of housekeeping tasks inspected.

Data Limitations: The determination of either a passing or failing grade is somewhat subjective, but is based on the judgment of professional staff.

Calculation Type: Non-cumulative

Key Measure: No

New Measure: No

Percentage Measure: Yes

Priority: High

Target Attainment: Higher than target

Outcome Measure: Percent of Historical Items Maintained in Usable Condition

Short Definition: Historical items maintained in usable condition expressed as a percentage during the fiscal year quarter of total items in the Capitol historical collection.

Purpose/Importance: This measure quantifies the agency's ability to ensure the historical collection is being maintained in its proper condition and that these maintenance services are consistent with providing quality care to the artifacts and the occupants.

Source/Collection: This measure is derived from the agency database of historical artifacts which is continually updated by the Curatorial staff.

Method of Calculation: The measure will be calculated by taking the number of items in use or in usable condition in the warehouse awaiting use during a fiscal year quarter, divided by the total number of items in the collection.

Data Limitations: The agency database provides precise numbers. However, the decision of whether or not to release an item for use is based on the judgment of professional staff, and therefore will have a degree of subjectivity.

Calculation Type: Non-cumulative

Key Measure: Yes

New Measure: No

Percentage Measure: Yes

Priority: Medium

Target Attainment: Higher than target

Outcome Measure: Percent of Surveyed Capitol Facilities Customers Expressing Overall Satisfaction with Services Received

Short Definition: Percentage of surveyed Capitol and Capitol Extension occupants expressing overall satisfaction with customer service provided by agency staff or agency contractors for maintenance and custodial services.

Purpose/Importance: This measure quantifies the agency's ability to provide effective customer service to building occupants.

Source/Collection: Facilities managers will routinely take a random sample of all Capitol and Capitol Extension facilities service requests and review them for customer satisfaction with either a passing or failing grade. This data will be derived from worksheets prepared by the agency which are utilized by the managers during the reviews.

Method of Calculation: The measure will be calculated by taking the number of facilities service requests reviewed by managers and performed satisfactorily divided by the total number of facilities requests reviewed.

Data Limitations: The determination of either a passing or failing grade is somewhat subjective, but is based on the judgment of professional staff.

Calculation Type: Non-cumulative

Key Measure: No

New Measure: No

Percentage Measure: Yes

Target Attainment: Higher than target

A.1.1. Strategy: Preserve the State Capitol and other designated buildings, their contents and their grounds.

Output Measure: Number of Repairs and Restorations of Historical Items Completed

Short Definition: Number of historical items which have been repaired or restored.

Purpose/Importance: This measure quantifies the agency's ability to ensure the Capitol historical collection is being maintained in its proper condition.

Source/Collection: This measure is derived from the agency database of Capitol historical artifacts.

Method of Calculation: This measure will be determined by calculating the number of items repaired/restored/conserved as determined from the agency artifact database.

Data Limitations: None

<i>Calculation Type:</i>	Cumulative
<i>Key Measure:</i>	No
<i>New Measure:</i>	No
<i>Percentage Measure:</i>	No
<i>Priority:</i>	Medium
<i>Target Attainment:</i>	Higher than target

A.1.2. Strategy: Maintain the State Capitol and other designated buildings, their contents and their grounds through the use of agency resources and private contracts.

Efficiency Measures: Cost Per Building Square Foot of Custodial Care
Short Definition: Cost per building square foot for custodial care in the Capitol, Capitol Extension and 1857 GLO Building.

Purpose/Importance: This measure quantifies the agency's ability to ensure custodial care is being rendered efficiently to building occupants and users.

Source/Collection: The source of costs will include agency direct salary and supply expenditures and contracts let by the agency for custodial services.

Method of Calculation: The measure will be calculated using the costs of custodial care and dividing by the number of maintainable square footage.

Data Limitations: None

Calculation Type: Non-cumulative

Key Measure: Yes

New Measure: No

Percentage Measure: No

Priority: High

Target Attainment: Lower than target

Efficiency Measure: Cost Per Acre of Grounds Care
Short Definition: Cost per acre for grounds care on the Capitol Grounds.

Purpose/Importance: This measure quantifies the agency's ability to ensure grounds service is being efficiently rendered.

<i>Source/Collection:</i>	The source of costs will include agency direct salary and supply expenditures and contracts let by the agency for grounds care services.
<i>Method of Calculation:</i>	This measure will quantify the costs of performing grounds services and divide that by the number of maintainable acreage.
<i>Data Limitations:</i>	None
<i>Calculation Type:</i>	Non-cumulative
<i>Key Measure:</i>	No
<i>New Measure:</i>	No
<i>Percentage Measure:</i>	No
<i>Priority:</i>	High
<i>Target Attainment:</i>	Lower than target

Efficiency Measure:	Average Number of Hours to Respond to a Service Request
<i>Short Definition:</i>	Average number of hours for response to housekeeping or maintenance requests in the Capitol, Capitol Extension, 1857 GLO Building, Capitol Visitors Parking Garage, Bullock Texas State History Museum, Governor's Mansion, Texas State Cemetery and on their grounds.
<i>Purpose/Importance:</i>	This measure quantifies the agency's ability to efficiently respond to service requests from building occupants and users.
<i>Source/Collection:</i>	The data will be derived from reports of the facilities management system controlled by the Facilities Management Division of the agency.
<i>Method of Calculation:</i>	This measure will be determined by calculating the number of hours for response to housekeeping or maintenance requests and dividing by the total number of requests.
<i>Data Limitations:</i>	None
<i>Calculation Type:</i>	Cumulative
<i>Key Measure:</i>	No
<i>New Measure:</i>	No
<i>Percentage Measure:</i>	No
<i>Priority:</i>	High
<i>Target Attainment:</i>	Lower than target

Explanatory Measure:	Percent of Facilities Contract Terms Met
<i>Short Definition:</i>	Percentage of surveyed Facilities Division contract requirements performed per the terms of the contract.

<i>Purpose/Importance:</i>	This measure quantifies the agency's ability to effectively manage contracts.
<i>Source/Collection:</i>	Facilities contract managers will take a random sample of all Facilities Division contracts and review all contract terms within each contract for compliance with either a passing or failing grade. The data is derived from contract management worksheets prepared for each contract.
<i>Method of Calculation:</i>	The total number of reviewed contract terms met divided by the total number of contract terms reviewed.
<i>Data Limitations:</i>	None
<i>Calculation Type:</i>	Non-cumulative
<i>Key Measure:</i>	No
<i>New Measure:</i>	No
<i>Percentage Measure:</i>	Yes
<i>Priority:</i>	High
<i>Target Attainment:</i>	Higher than target

Output Measure:	Number of Responses for Maintenance Services
<i>Short Definition:</i>	Total number of service request work orders in the Capitol, Capitol Extension, 1857 GLO Building, Capitol Visitors Parking Garage, Bullock Texas State History Museum, Governor's Mansion, Texas State Cemetery and on their grounds.
<i>Purpose/Importance:</i>	This measure quantifies the amount of maintenance work being performed by the agency as a result of requests from building occupants and users.
<i>Source/Collection:</i>	This measure will be derived from reports of the facilities management system controlled by the Facilities Management Division of the agency.
<i>Method of Calculation:</i>	The measure will be calculated by totaling the number of service request work orders.
<i>Data Limitations:</i>	Temporary failure of facilities management system.
<i>Calculation Type:</i>	Cumulative
<i>Key Measure:</i>	No
<i>New Measure:</i>	No
<i>Percentage Measure:</i>	No
<i>Priority:</i>	Medium
<i>Target Attainment:</i>	Higher than target

Output Measure: Number of Responses for Housekeeping Services

Short Definition: Total number of service request work orders for housekeeping services in the Capitol, Capitol Extension, 1857 GLO Building, Capitol Visitors Parking Garage and on their grounds.

Purpose/Importance: This measure quantifies the amount of housekeeping work being performed by the agency as a result of requests from building occupants and users.

Source/Collection: This measure will be derived from reports of the facilities management system controlled by the Facilities Management Division of the agency.

Method of Calculation: The measure will be calculated by totaling the number of service requests.

Data Limitations: Temporary failure of facilities management system.

Calculation Type: Cumulative

Key Measure: No

New Measure: No

Percentage Measure: No

Priority: Medium

Target Attainment: Higher than target

Output Measure: Number of Preventive Maintenance Tasks Completed

Short Definition: Total number of preventive work orders completed in the Capitol, Capitol Extension, 1857 GLO Building, Capitol Visitors Parking Garage, Bullock Texas State History Museum, Governor's Mansion, Texas State Cemetery and on their grounds.

Purpose/Importance: This measure quantifies the agency's commitment to providing ongoing preventive maintenance to the buildings in order to minimize the risk of major repairs and/or replacements to the critical equipment.

Source/Collection: The measure will be derived from reports of the facilities management system controlled by the Facilities Management Division of the agency.

Method of Calculation: The measure will be determined by calculating the number of preventive maintenance work orders completed.

Data Limitations: Temporary failure of facilities management system.

Calculation Type: Cumulative

Key Measure: Yes

New Measure: No

Percentage Measure: No

Priority: High
Target Attainment: Higher than target

A.1.3. Strategy: Operate and maintain the Texas State Cemetery and grounds.

Efficiency Measure: Cost Per Acre of Cemetery Grounds Care

Short Definition: Cost per acre for grounds care on the Texas State Cemetery grounds.

Purpose/Importance: This measure quantifies the agency's ability to ensure grounds service is being efficiently rendered.

Source/Collection: The source of costs will include agency direct salary and supply expenditures and contracts let by the agency for grounds care services at the Texas State Cemetery.

Method of Calculation: This measure will quantify the costs of performing grounds services and divide that by the number of maintainable acreage.

Data Limitations: None

Calculation Type: Non-cumulative

Key Measure: No

New Measure: No

Percentage Measure: No

Priority: High

Target Attainment: Lower than target

Output Measure: Number of School-Age Tours Conducted at the Texas State Cemetery

Short Definition: Number of school-age groups who take tours at the Texas State Cemetery conducted by Texas State Cemetery staff.

Purpose/Importance: This measure quantifies the agency's ability to reach Texas school children who visit the Texas State Cemetery and educate them about the history of the cemetery.

Source/Collection: The data will be maintained by Texas State Cemetery staff using a computerized scheduling system.

Method of Calculation: This measure will be determined by calculating the number of school-age tours conducted at the Texas State Cemetery.

Data Limitations: Temporary failure of scheduling system.

Calculation Type: Cumulative

Key Measure: Yes

New Measure: No

Percentage Measure: No

Priority: Medium

Target Attainment: Higher than target

A.2. OBJECTIVE Manage 100 percent of the organized programs dedicated to educating visitors and Texas schoolchildren and manage the Bullock Texas State History Museum.

A.2.1. Strategy Manage an educational program focusing on the history of the State Capitol, other designated buildings, their contents and their grounds.

Output Measure: **Number of School-Age Tours Conducted at the Visitors Center**
Short Definition: Number of school-age groups who take tours at the Capitol Visitors Center conducted by Visitors Center staff.

Purpose/Importance: This measure quantifies the agency's ability to reach Texas children who visit the Capitol and educate them about the history and use of the buildings.

Source/Collection: The data will be maintained by Visitors Center staff using a computerized scheduling system.

Method of Calculation: This measure will be determined by calculating the number of school-age tours conducted at the Visitors Center.

Data Limitations: Temporary failure of scheduling system.

Calculation Type: Cumulative

Key Measure: Yes

New Measure: No

Percentage Measure: No

Priority: Medium

Target Attainment: Higher than target

Output Measure: **Number of Persons Participating in Capitol Tours**
Short Definition: Number of persons who take tours conducted by Capitol Tour Guide staff.

Purpose/Importance: This measure quantifies the agency's ability to reach visitors to the Capitol and educate them about the history and use of the buildings.

Source/Collection: The data will be maintained by staff using a computerized system derived from statistics provided by tour guides.

Method of Calculation: This measure will be determined by calculating the number of persons taking tours

conducted at the Capitol.

Data Limitations: Failure of system. Staff error in headcounts.

Calculation Type: Cumulative

Key Measure: No

New Measure: No

Percentage Measure: No

Priority: Medium

Target Attainment: Higher than target

Output Measure: Number of Visitors to the Capitol Visitors Center

Short Definition: Number of visitors to the Capitol Visitors Center located in the 1857 GLO Building.

Purpose/Importance: This measure quantifies the agency's ability to reach visitors to the Capitol and educate them on its historical significance and purpose.

Source/Collection: This measure is derived from statistics maintained by the Visitors Center.

Method of Calculation: This measure is derived by calculating the number of visitors.

Data Limitations: Staff error.

Calculation Type: Cumulative

Key Measure: No

New Measure: No

Percentage Measure: No

Priority: Medium

Target Attainment: Higher than target

Output Measure: Number of School-Age Tours Conducted at the Capitol

Short Definition: Number of school-age groups who take tours at the Capitol conducted by Capitol Tour Guide staff.

Purpose/Importance: This measure quantifies the agency's ability to reach Texas schoolchildren who visit the Capitol and educate them about the history and use of the buildings.

Source/Collection: The data will be maintained by Capitol Tour Guide staff using a computerized scheduling system.

Method of Calculation: This measure will be derived by calculating the number of school-age tours conducted at the Capitol.

<i>Data Limitations:</i>	Temporary failure of scheduling system.
<i>Calculation Type:</i>	Cumulative
<i>Key Measure:</i>	Yes
<i>New Measure:</i>	No
<i>Percentage Measure:</i>	No
<i>Priority:</i>	Medium
<i>Target Attainment:</i>	Higher than target

A.2.2. Strategy: Manage and operate the Bullock Texas State History Museum.

Explanatory Measures: Revenue Received from Museum Operations

<i>Short Definition:</i>	Total revenue generated by museum operations.
<i>Purpose/Importance:</i>	Revenue generated by museum operations fund the institution which was originally envisioned to be self-supporting.
<i>Source/Collection:</i>	Revenue reports for all earned income areas of museum.
<i>Method of Calculation:</i>	Revenue is defined as the direct gross income generated by all revenue collecting sources. For the museum gift shop, revenue is calculated by taking total sales and subtracting the cost of goods associated with those sales.
<i>Data Limitations:</i>	None
<i>Calculation Type:</i>	Non-cumulative
<i>Key Measure:</i>	No
<i>New Measure:</i>	No
<i>Percentage Measure:</i>	No
<i>Priority:</i>	High
<i>Target Attainment:</i>	Higher than target

Explanatory Measures: Number of Visitors to the Museum

<i>Short Definition:</i>	Total number of visitors to the museum.
<i>Purpose/Importance:</i>	This measure quantifies the museum's ability to maintain projected levels of museum visitation. Attendance drives earned income generated from ticket sales, food and gift shop sales for museum operations.
<i>Source/Collection:</i>	Museum ticket sales, education and group reservation records.

Method of Calculation: Determined by total number of visitors by computerized system.

Data Limitations: Intermittent computerized ticketing and registration system failure.

Calculation Type: Non-cumulative

Key Measure: Yes

New Measure: No

Percentage Measure: No

Priority: High

Target Attainment: Higher than target

Explanatory Measures: Number of School Student Visits to the Museum

Short Definition: Total number of school students visiting the museum.

Purpose/Importance: This measure quantifies the museum's educational service to schoolchildren (K-12) regarding the history of Texas and the resources available at other history-oriented museums and historic sites across Texas. Enriches and supports the Texas Education Agency Texas Essential Knowledge and Skills (TEKS) for social studies.

Source/Collection: Museum school group reservation records.

Method of Calculation: Total of school students calculated by computerized registration system.

Data Limitations: Intermittent computerized registration system failure.

Calculation Type: Non-cumulative

Key Measure: No

New Measure: No

Percentage Measure: No

Priority: High

Target Attainment: Higher than target

Explanatory Measures: Number of Distance Learning Participants

Short Definition: Total number of students and teachers participating in the museum distance learning program.

Purpose/Importance: This measure quantifies the museum's ability to reach students across the state of Texas who are unable to travel to the museum. This measure is intended to show that the museum is fulfilling its mission of expanding public programming to engage a broader, more diverse statewide audience and becoming a key partner in K-12 education. Likewise, it captures virtual attendance of those who tour and learn from museum programming.

Source/Collection: The museum's education department tracks the attendees of distance learning programs and broadcasts on a spreadsheet. Attendees register through Connect2Texas site, hosted by ESC XI, and reported numbers are sent to the distance learning specialist at the museum.

Method of Calculation: Total number of attendees that are registered for programs and broadcasts.

Data Limitations: Reporting errors/omissions by registered participants.

Calculation Type: Non-cumulative

Key Measure: No

New Measure: No

Percentage Measure: No

Priority: Medium

Target Attainment: Higher than target

Explanatory Measure: Number of Museum Programs Conducted

Short Definition: Total number of museum programs and internal events conducted that are not facility rentals.

Purpose/Importance: This measure quantifies the museum's ability to offer expanded public programming to engage a broader, more diverse audience.

Source/Collection: Program totals are tracked via the museum's event calendar.

Method of Calculation: Total number of museum programs.

Data Limitations: None

Calculation Type: Non-cumulative

Key Measure: No

New Measure: No

Percentage Measure: No

Priority: High

Target Attainment: Higher than target

Explanatory Measures: Number of Schools Using the Museum's Educational Programs

Short Definition: Total number of schools using the museum's onsite and virtual educational programs.

Purpose/Importance: This measure quantifies the museum's ability to reach schools statewide.

Source/Collection: Summed total of schools by computerized registration system and tracked through the Distance Learning Programs spreadsheet.

Method of Calculation: Summed total of schools by computerized registration system and schools that are registered for distance learning programs.

Data Limitations: Computerized registration system failure.

Calculation Type: Non-cumulative

Key Measure: No

New Measure: No

Percentage Measure: No

Priority: High

Target Attainment: Higher than target

Output Measure: Number of Registered Users Accessing Curriculum on the Museum's Statewide Education Outreach Initiative Website

Short Definition: Total number of registered users accessing curriculum on the museum's Statewide Education Outreach Initiative website.

Purpose/Importance: This measure quantifies the museum's ability to offer educational resources to a statewide audience.

Source/Collection: Summed total of registered users accessing curriculum on the museum's Statewide Education Outreach Initiative website.

Method of Calculation: Summed total of logins by computerized system.

Data Limitations: Computerized system failure.

Calculation Type: Cumulative

Key Measure: No

New Measure: No

Percentage Measure: No

Priority: High

Target Attainment: Higher than target

A.3. OBJECTIVE:	Increase by 5 percent the income generated from <i>[non-museum]</i> agency enterprises and dedicate all proceeds to educational programs, the historical collection and the preservation of the buildings and their contents.
A.3.1. Strategy:	Manage Capitol events, exhibits and activities and operate profitable gift shops.

Explanatory Measures:	Revenue from Licensed Vendors in the Capitol
<i>Short Definition:</i>	Total revenue realized by the agency from the licensed vendors who use special spaces within the Capitol and Extension.
<i>Purpose/Importance:</i>	This measure quantifies the agency's ability to meet the long-term needs of the cafeteria, the press area, the ATM location, cellular carrier lease space and lecterns and chairs without the use of general revenues.
<i>Source/Collection:</i>	This measure is determined by the respective revenue journals in the Capitol Fund prepared by the agency's accounting staff.
<i>Method of Calculation:</i>	This measure is derived by totaling the revenue journals relating to these spaces.
<i>Data Limitations:</i>	Accounting system failure. Staff error.
<i>Calculation Type:</i>	Non-cumulative
<i>Key Measure:</i>	No
<i>New Measure:</i>	No
<i>Percentage Measure:</i>	No
<i>Priority:</i>	Medium
<i>Target Attainment:</i>	Higher than target

Explanatory Measures:	Net Income from the Capitol Gift Shops
<i>Short Definition:</i>	Net income from the Capitol gift shops.
<i>Purpose/Importance:</i>	This measure quantifies the agency's success in operating profitable Capitol gift shops to provide funding for agency purposes.
<i>Source/Collection:</i>	The data will be derived from agency accounting records.
<i>Method of Calculation:</i>	Total revenue minus direct and administrative costs (Statement of Revenues and Expenses - Change in Net Assets).
<i>Data Limitations:</i>	Accounting system failure. Staff error.
<i>Calculation Type:</i>	Non-cumulative
<i>Key Measure:</i>	Yes

New Measure: No

Percentage Measure: No

Priority: Medium

Target Attainment: Higher than target

Explanatory Measures: Percent Change in Revenues

Short Definition: Increase in income from revenue generating sources in the Capitol, Capitol Extension, 1857 GLO Building, Capitol Visitors Parking Garage and on their grounds expressed as a percentage increase from the corresponding fiscal year (1st or 2nd) in the prior biennium.

Purpose/Importance: This measure quantifies the agency's ability to enhance proceeds from revenue sources which are used for educational purposes and the preservation of the buildings and their contents.

Source/Collection: The measure will be derived from accounting records maintained by the agency. Revenue sources include the Capitol Gift Shops, Capitol Cafeteria, Capitol Visitors Parking Garage, Capitol Complex parking meters, press space rentals, event equipment rentals and the ATM and cellular carrier space leases.

Method of Calculation: Derived by totaling income (revenue - operating costs) received from all sources and dividing the difference between the current year total and the total for the corresponding fiscal year in the previous biennium by the total for the corresponding fiscal year in the previous biennium.

Data Limitations: Accounting system failure. Staff error.

Calculation Type: Non-cumulative

Key Measure: No

New Measure: No

Percentage Measure: Yes

Priority: Medium

Target Attainment: Higher than target

Explanatory Measures: Income Received from Parking Operations

Short Definition: Net income received from the Capitol Visitors Parking Garage and gross revenue from the Capitol Complex parking meters.

Purpose/Importance: This measure quantifies the agency's ability to raise funds for the benefit of the buildings while providing available parking for Capitol Complex visitors.

Source/Collection: The data will be derived from agency accounting records.

Method of Calculation: For the Visitors Parking Garage, total revenue minus direct and administrative costs

(Statement of Revenues and Expenses - Change in Net Assets). Gross revenue from the Capitol Complex parking meters.

Data Limitations: Accounting system failure. Staff error.

Calculation Type: Cumulative

Key Measure: Yes

New Measure: No

Percentage Measure: No

Priority: Medium

Target Attainment: Higher than target

Output Measures: Number of Capitol Events, Exhibits and Activities Scheduled and Managed

Short Definition: Number of Capitol events, exhibits or activities scheduled and managed by the agency's Capitol Events Coordinator.

Purpose/Importance: This measure quantifies the agency's ability to meet the needs of the people of Texas as they engage in the use of their State Capitol.

Source/Collection: This measure will be derived from schedules prepared by the Capitol Events Coordinator.

Method of Calculation: Calculation of the number of events, exhibits and activities scheduled and managed.

Data Limitations: None

Calculation Type: Cumulative

Key Measure: No

New Measure: No

Percentage Measure: No

Priority: Low

Target Attainment: Higher than target

SUPPLEMENTAL SCHEDULE C

HISTORICALLY UNDERUTILIZED BUSINESS PLAN

The State Preservation Board continues to be fully committed to a good faith effort to conduct business with HUB certified businesses to achieve the goals of the HUB program while sustaining a fair, open and competitive procurement process. Ongoing efforts to promote HUB participation include:

- Facilitating vendor presentations to provide HUBs the opportunity to introduce their products and services to agency staff
- Conducting one-on-one specialized forums with HUBs and procurement staff to provide vendors with a better understanding of how to do business with the agency
- Posting HUB program and bid opportunity information on the agency's website
- Attending all agency pre-bid meetings and giving instruction on successful completion of the HUB Subcontracting Plan, and
- Providing monthly HUB reports to agency management regarding HUB participation.

As a result of these efforts, the agency awarded 126 contracts to certified HUB vendors in Fiscal Year 2023. Notable Fiscal Year 2023 HUB contracts include security traffic barrier maintenance services, interior painting and HVAC maintenance services, office supplies, museum carpet installation services and HUB subcontractor participation on construction projects.

The majority of HUB reportable agency funds are spent either on competitively bid projects or on the purchase of specialized goods and services. The agency continues to see a low HUB bidder response rate on competitively bid projects. As a result of the unique mission, the agency contracts directly with vendors for many highly specialized goods and services where the HUB vendor base is very limited or non-existent. One example is the leasing and ongoing maintenance of the IMAX® projection system at the Bullock Texas State History Museum. Another example from the museum operation is the leasing of traveling exhibits for display in the temporary exhibit area. An additional challenge for the agency HUB program is the purchase of products for resale in the Capitol and museum gift shops and in the agency e-commerce operation. Historically, the purchase of products for auxiliary enterprises accounts for about half of the agency's HUB reportable commodities contracts. Typically, these items are unique products available from only one vendor or are products that are mass-produced and available at the best price from large, national suppliers. The agency must choose resale products that satisfy the needs of retail visitors, while providing the most profitable return for this self-funding enterprise that provides a vital source of revenue for the agency.

The SPB supports the state of Texas HUB Program and will continue to pursue HUB participation in the agency's procurement process.

SUPPLEMENTAL SCHEDULE F

AGENCY WORKFORCE PLAN

OVERVIEW OF AGENCY SCOPE AND FUNCTIONS

Agency Mission

The State Preservation Board preserves and maintains the Texas Capitol, Capitol Extension and Capitol Grounds, the 1857 General Land Office Building known as the Capitol Visitors Center, the Texas Governor's Mansion and the contents of each property. The agency also operates and manages the Bullock Texas State History Museum, Texas State Cemetery and Capitol Mall, and supports other legislative facilities under care of the agency. Additionally, the agency provides educational programs about Texas history, government and culture to benefit the citizens of Texas and visitors to the state.

Agency's Core Functions

The agency's core functions are reflected through the work of its nine divisions: Facilities, Curatorial and Visitor Services, the Bullock Texas State History Museum, the Texas State Cemetery, Retail, Enterprise Services, Finance, Administration and Information Technology. The agency recruits a diverse mix of quality employees from maintenance staff to curators to enable the State Preservation Board to fulfill its mission and meet its performance measures and targets.

Anticipated Changes to Agency Mission, Strategies and Goals

The original mission of the SPB was to preserve and manage the Texas Capitol, Capitol Extension and Capitol Grounds and the 1857 General Land Office Building known as the Capitol Visitors Center. Over time, the Legislature expanded the scope of the agency's duties. The SPB now also operates, preserves and maintains the Governor's Mansion, Bullock Texas State History Museum, Texas State Cemetery, Capitol Mall and legislative facilities. The agency does not anticipate any significant changes to its mission, strategies or goals in the near future.

The agency's executive director and its senior management team remain focused on continuing to attract, motivate and retain a highly skilled workforce that is able to work with building occupants, domestic and international tourists, legislators, students, teachers, families and contractors who seek to become business partners with the State Preservation Board.

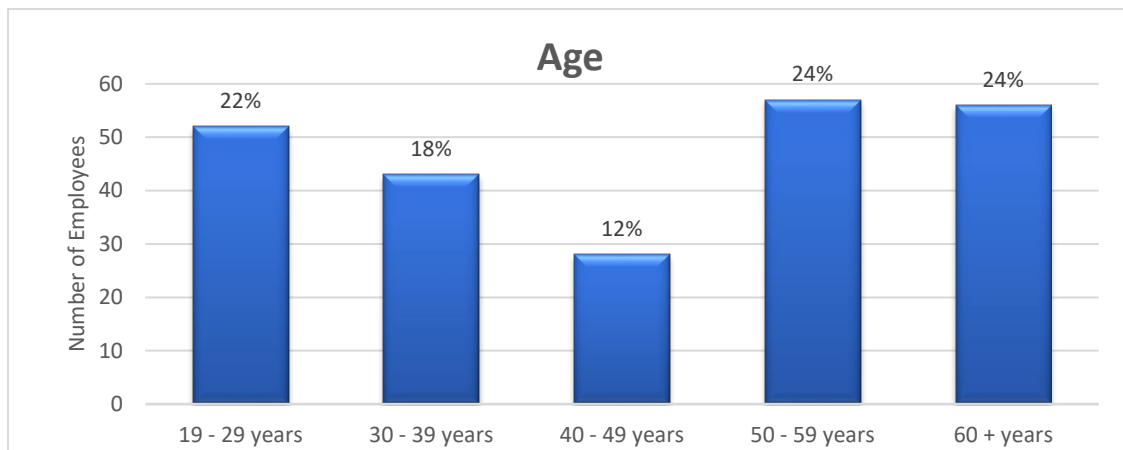
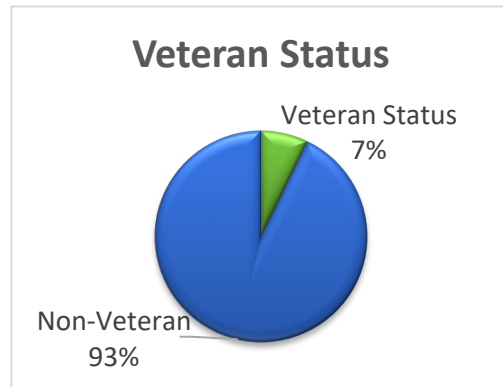
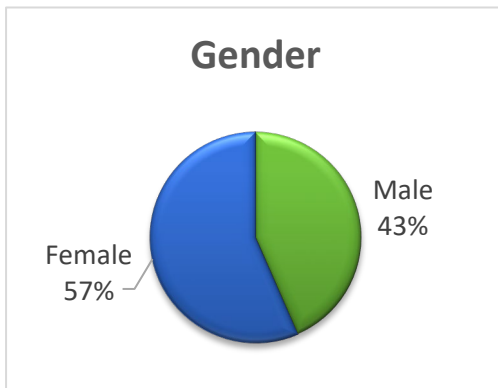
CURRENT WORKFORCE PROFILE

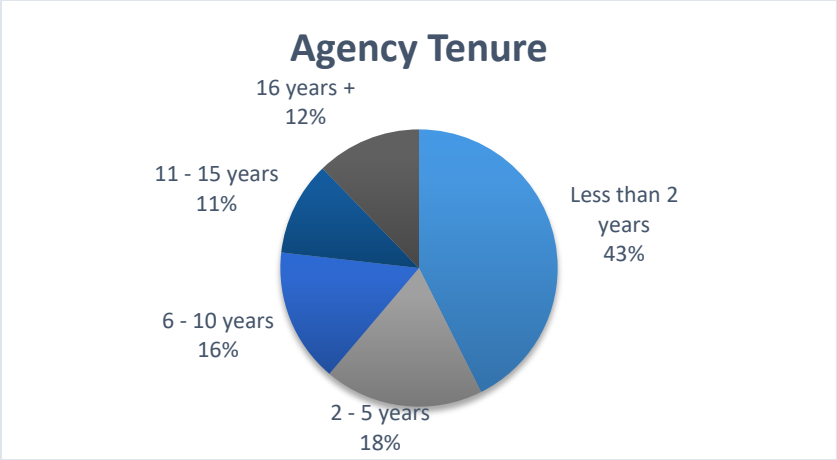
Workforce Demographics

As of May 1, 2024, the State Preservation Board had a total headcount of 237 employees. The graphics on the following pages profile the agency's workforce, including both full-time and part-time classified regular employees. The agency's workforce is nearly evenly divided among females and males, with 57 percent female and 43 percent male. Forty-eight percent of the agency's staff is 50 years or older and 7 percent are military veterans. Employee tenure with the agency breaks down as follows:

- 62 percent of the workforce has 5 years or less tenure with the agency;
- 15 percent has 6 - 10 years of experience; and
- 23 percent of employees have 11 or more years of service with the agency and broad institutional knowledge.

Workforce Breakdown





Employee Ethnicity by EEO Job Category

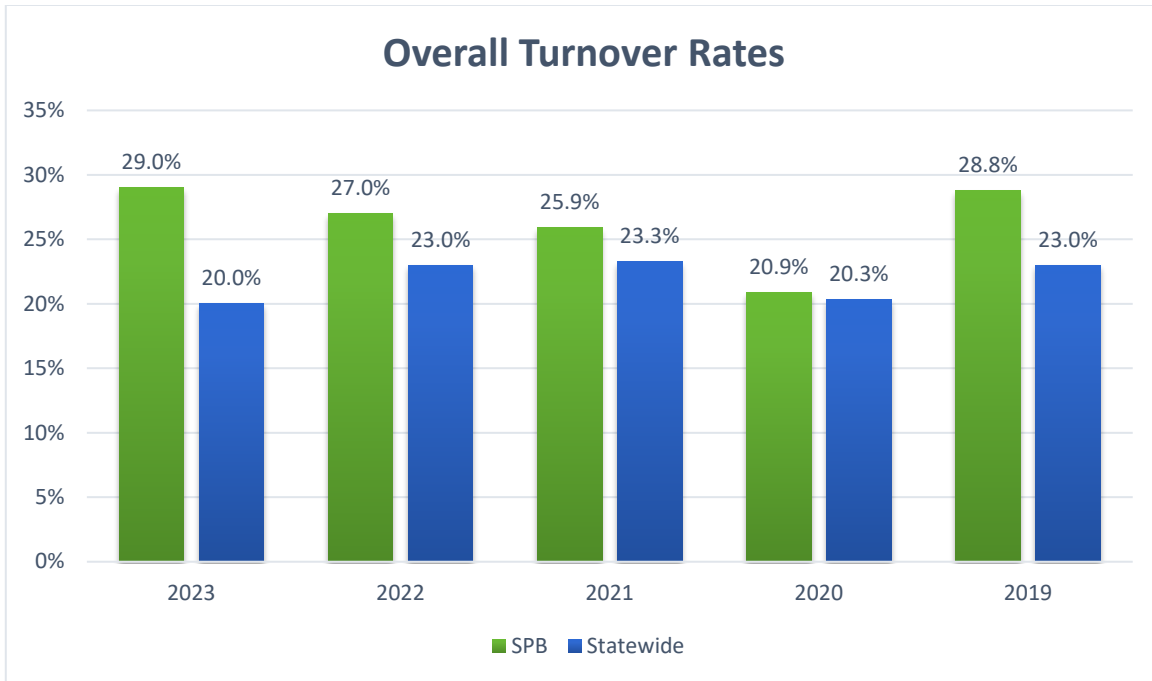
Job Category	Total Positions	African American	Hispanic	Female
Officials/Administration	17	1%	12%	59%
Professional	59.5	6%	20%	66%
Technical	8	0%	31%	1%
Administrative Support	98	7%	23%	73%
Service/Maintenance	23.5	11%	68%	60%
Skilled Craft	26	1%	23%	1%
Paraprofessionals	3	0%	33%	33%
Protective Service	2	0%	0%	0%

Source: SAO Electronic Classification Analysis System (E-Class)

Employee Turnover

The SPB enjoys a favorable reputation as a place for employees to work and grow their career as reflected in the positive responses to the 2024 *Survey of Employee Engagement*. However, the agency's turnover rate is consistently higher than the statewide average. The SPB faces the continuing challenge of offering a competitive salary to recruit and retain qualified employees in the facilities, visitor services and part-time, hourly customer service positions.

In Fiscal Year 2023, the majority of the agency's turnover (72 percent) was in the low-paying customer service representative, custodial, and maintenance positions. These positions are mostly in the Capitol and facilities divisions and in the agency's visitor services and retail operations. The agency's workforce profile for entry-level customer service representatives is largely younger staff and college students seeking part-time or short-term employment while in school. These part-time lower paying positions result in a highly transitory workforce. Not unlike the retail and entertainment industries in the private sector, turnover is a part of doing business. Stores, theaters and tourist attractions face similar recruitment, scheduling and employee retention challenges.



Source: SAO Electronic Classification Analysis System (E-Class)

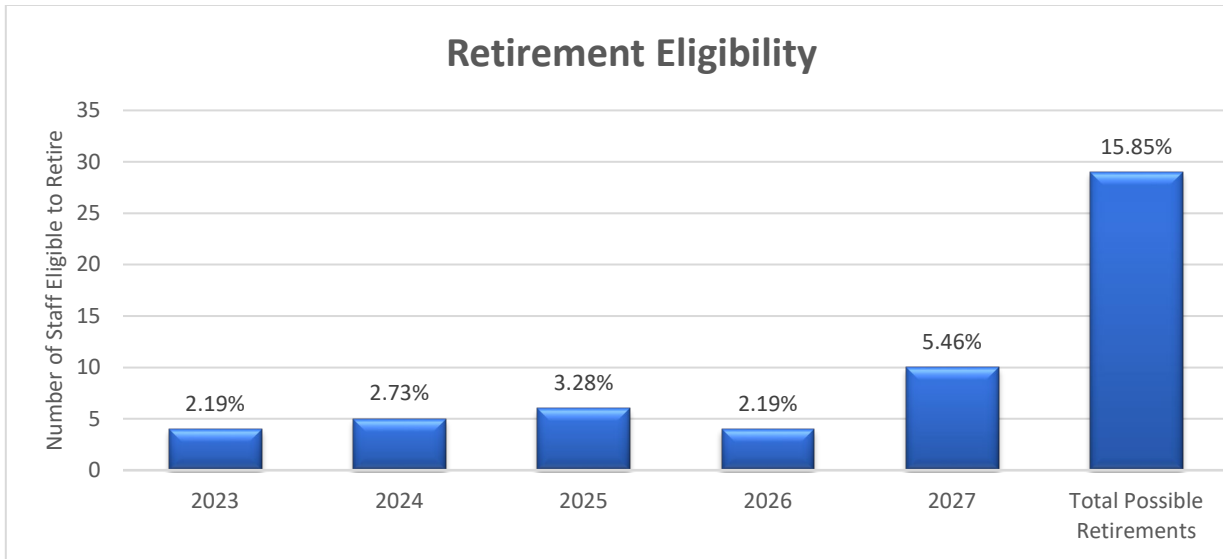
In Fiscal Year 2023, 65.6 percent of the employees who left the agency had less than two years of service as indicated by the Turnover by Agency Length of Service table below. A high turnover rate for less-tenured staff has been an ongoing challenge for the agency. High staff turnover has an adverse effect on the operational program in which it occurs and strains human resources and hiring managers.

Turnover by Agency Length of Service

Fiscal Year	Total Terms	Less than 2 Years	2 - 4 Years	5 - 9 Years	10 - 14 Years	15 - 19 Years	20 Years or More
2023	67	44	13	5	2	1	2
2022	62	31	13	8	6	0	4
2021	53	25	17	8	1	1	1
2020	47	38	6	3	0	0	0
2019	55	30	13	5	1	4	2

Retirement Eligibility

During this workforce planning cycle 34 employees, or 14 percent of the agency's workforce, will have achieved retirement eligibility under the "Rule of 80." The loss of employees due to retirement will continue to be a critical issue facing the agency. The loss of institutional business knowledge and expertise in key management and senior-level positions, coupled with normal attrition, poses a dilemma for the agency. It is important to ensure that this technical knowledge and organizational experience is not lost. The following chart examines the potential loss of employees due to retirements.



Critical Workforce Skills

Although the agency has many qualified and talented employees, there are a number of critical skills that are necessary for the agency to operate efficiently. The SPB could not effectively conduct basic business operations without these skills:

- Customer service
- Effective communication
- Personnel management
- Contract management
- Accounting
- Facilities planning and management, including advanced technical skills, complex construction and historic preservation methods
- Expertise in Texas history
- Museum management
- Marketing, including tourism promotion and management
- Education, training and presentation skills
- Special event planning and management
- Sales, merchandising and product development

FUTURE WORKFORCE PROFILE

Expected Workforce Changes

The SPB does not currently anticipate changes to the agency's critical functions needed to achieve the goals of the Fiscal Year 2025-2029 Strategic Plan. However, as new technology is applied to agency processes, certain job functions may be performed differently, requiring greater computer proficiency and the willingness to embrace new ways of doing business.

Anticipated Number of Employees Needed

The agency staff is growing. The SPB expanded its portfolio to include the Capitol Mall and the legislative facilities. With these new duties, the agency also received 35 additional full-time employees

to support the maintenance and care of the new properties. The agency has been steadily increasing staffing levels to meet that responsibility and growth. Any decrease in staffing would significantly impact the agency's ability to perform required services.

Future Workforce Skills Needed

As the agency implements technology to streamline processes, meet the demands of customers and provide more efficient services, additional skills may be required for a future SPB workforce. Needed skills might include more advanced computer-related abilities and expertise, including knowledge of advanced building technology and automation systems, database management, specialized analytical and technical skills and the ability to effectively manage change.

Gap Analysis

The agency has sufficient staff and expertise to accomplish the agency's mission, goals and objectives. However, impending retirements, compounded with turnover and attrition, may cause the agency to experience a significant loss of experienced staff in a short time frame. This is continually addressed through emphasis on cross-training and professional development as well as documentation of operating procedures. The primary gap that must be addressed between the agency's current workforce supply and future demands is in transferring institutional business knowledge and technical expertise.

STRATEGY DEVELOPMENT AND WORKFORCE SOLUTIONS

Recruit and Retain the Right Employees for the Job

Recruiting motivated and qualified workers is the goal. Hiring practices that incorporate industry best practices will position the SPB to attract and select the best available applicants. Retaining those employees in a competitive market remains a continuing challenge. The agency must take responsibility to recruit quality workers as well as retain current employees through recognizing excellent performance, providing developmental opportunities and offering non-monetary incentives to high performing staff.

Action Steps

- Identify job classifications with the highest turnover and implement recruitment and retention strategies for these positions.
- Continue to develop and refine the new employee orientation and training program as part of the retention strategy.
- Implement cross-training opportunities within divisions to ensure continuity of business functions and processes.
- Develop career paths that cross division lines and market as opportunities to develop additional skills and increase advancement possibilities.
- Adjust salaries within assigned pay ranges for employees in positions that are either critical or key functions or that have high turnover rates.
- Promote the use of non-monetary rewards for exceptional performance.
- Promote flexible work schedules when possible to assist with employee work-life balance and reduce commute time.
- Encourage maximum use of the Telework Program for eligible staff.

Implement a Succession Plan for all Agency Departments

Turnover and attrition may result in a significant loss of institutional knowledge for the agency in the near future. Staff in key positions either are eligible to retire or will become eligible to retire in the next five years. The SPB has made it a priority to identify and develop staff to take over leadership roles to ensure continuity in programs. A well-developed succession plan at the department level will position the SPB to prepare for future staffing needs. Continually documenting current business process will help to record valuable knowledge and expertise before staff leave, providing an effective tool to train new staff.

Action Steps

- Identify mission critical agency positions.
- Build a job profile for key positions.
- Formally document and regularly update operating procedures for all programs.
- Develop job aids to assist staff to perform tasks accurately, including checklists and guides.
- Conduct lessons learned meetings after a project.
- Allow employees to shadow key employees.
- Develop and implement an agency-wide staff training and development program.

SUMMARY OF 2024 SURVEY OF EMPLOYEE ENGAGEMENT

The State Preservation Board participated in the Survey of Employee Engagement in 2024 and achieved an overall score of 397 indicating a highly engaged workforce. The employee response rate for the 2024 survey was 68 percent, consistent with previous surveys conducted in 2015 and 2020. A high response rate shows positive employee involvement and means that survey results accurately reflect overall employee attitudes.

Agency scores indicated that employees intrinsically like their jobs, their benefits, their work atmosphere, and have a strong sense of connection to the agency mission. They are willing to go above and beyond what is expected and feel committed to the organization.

Employees rated the agency with scores of 400 or greater in 7 of the 12 constructs, the highest being:

Workgroup: The workgroup construct captures employees' perceptions of the people they work with on a daily basis and their effectiveness. Higher scores suggest that employees view their workgroup as effective, cohesive and open to the opinions of all members.

Workplace: The workplace construct captures employees' perceptions of the total work atmosphere, the degree to which they consider it safe and the overall feel of their work environment. Higher scores suggest that employees see the setting as satisfactory and safe, and that adequate tools and resources are available.

Supervision: The supervision construct captures employees' perceptions of the nature of supervisory relationships within the organization. Higher scores suggest that employees view their supervisors as fair, helpful and critical to the flow of work.

The questions employees rated highest, with 88% agreement or more, are:

- I understand how my work connects to the mission of my organization.
- I am proud to tell people that I work for this organization.
- There are sufficient procedures to ensure the safety of employees in the workplace.
- Employees are generally ethical in my workplace.

The agency's major areas of concern remained the same as the previous two surveys: pay, employee development and internal communication. Human resources staff updated the New Employee Orientation to highlight the state's total compensation package in an effort to help employees realize their pay is only a portion of the benefit of working for the agency. Plans are underway to develop an employee newsletter. Lastly, human resources staff has evaluated training tools that may be purchased to offer development opportunities to the diverse agency workforce.

SUPPLEMENTAL SCHEDULE H

REPORT ON CUSTOMER SERVICE

Overview

The State Preservation Board is committed to serving the needs of the visiting public and the occupants of the buildings trusted to its care. Customer service is an important element in managing agency operations. There are two categories of customers receiving services directly from the agency:

- Building occupants, comprised of elected and appointed state officials and their respective staffs.
- Tourists, school groups and the general public visiting the unique and historic properties.

To measure customer service, the SPB uses several information-gathering methods to assess agency programs. As this information is analyzed, specific feedback is forwarded to the appropriate department with the goal of continuously improving the agency's overall operations. The agency has gained valuable insight through visitor and building occupant complaints, compliments and observations on ways to better serve customers.

Analysis and Results

Overall, the results of the surveys indicate that the customer experience at SPB-managed properties is positive. The agency had an average customer satisfaction rating that met or exceeded the expectations of 95 percent of respondents. Eighty-six percent of visitors indicated they are likely to visit the Texas Capitol again and 98 percent are likely to recommend a visit to others.

Since the last Report on Customer Service was submitted, visitors to Capitol properties and the Bullock Texas State History Museum have returned to approximately 70 percent of pre-pandemic levels. The SPB continues to strive to increase overall customer satisfaction at each of its properties and across all customer groups. The agency is evaluating improvements to the online survey to make it compatible with mobile devices, in hopes of increasing the customer response rate.

State Preservation Board Capitol Complex

The SPB Customer Survey and the SPB Customer Feedback Form are both available to the public through the agency website at: <https://tspb.texas.gov/spb/surveys/index.html>. The public may also access agency website surveys via a QR code in the Capitol, which gives customers the option to submit compliments and complaints easily, allowing for quick resolution if needed.

The website survey allows visitors to rate the agency and its programs, including parking, gift shops, tours, facilities, the website and publications. The agency overall rating across all areas was 95 percent. Category ratings are detailed in the Summary of Survey Results table.

Historically, the Capitol Complex averages over 1,000,000 visitors annually. Attendance is slowly returning to near pre-pandemic levels. The Capitol and the Capitol Visitors Center (CVC) provide tours to tens of thousands of students on field trips each school year, public tours year-round and different specialty-themed tours at varying times throughout the year. At the conclusion of each tour, visitor services staff offer visitors and teachers a response card to submit feedback online. Capitol Visitor Services uses survey results to make adjustments to ongoing training programs, which emphasize excellent customer service.

Summary of Survey Results -- Fiscal Year 2023

Topic	Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	Percent Meets or Exceeds Expectations
Facilities	3	1	1	13	40	93%
Agency Staff	3	0	1	3	34	93%
Communications	1	0	5	5	36	98%
Internet Site	0	0	0	1	0	100%
Complaint Handling Process	1	0	9	3	22	97%
Ability to Timely Serve Customers	2	1	3	2	36	93%
Printed Information	1	1	6	7	27	95%
Overall Satisfaction	5	1	2	6	44	90%

*Statutorily identified customer service quality elements.

Highlights:

- 90 percent overall customer satisfaction with Capitol Complex Services.
- Out of 58 survey respondents, 42 visited as part of a school field trip, 10 visited for sightseeing/tourism and 6 visited for other miscellaneous reasons.
- Combined, Capitol Visitors Services typically conducts over 12,500 tours annually at both the Capitol and the CVC for school groups and the public alike.
- In Fiscal Year 2023, approximately 245,500 people participated in tours at the Capitol and the CVC.

Bullock Texas State History Museum

School groups comprise a large portion of the visitors to the Bullock Texas State History Museum (TSHM). The museum welcomes thousands of visitors and students each year, and for those who cannot attend in person, TSHM offers distance learning to schools across the country in the form of two-way video conferencing with museum education staff.

Surveying is performed online on a rolling basis. Participants in education services at the museum are sent a link to a survey following an in-person or virtual visit to the museum. The survey measures multiple aspects of the educational experience, including favorite parts of the museum experience, if a movie was viewed in TSHM theaters and whether or not the visit hit curriculum goals. For virtual programs, teachers are asked about specific learning goals, if the quality of the experience was satisfactory and whether the school plans to participate again in the future. For the purpose of this report, however, customer satisfaction has been measured in terms of how likely visitors are to return to the museum again, or schedule another distance learning session, based on the overall experience.

Survey results are reviewed on a monthly basis by TSHM staff allowing any necessary follow-up to be conducted quickly. At the end of the school year, a large-scale review is conducted, and changes to school programs are made based on findings. To encourage survey participation, which is vital in gathering and assessing customer feedback, the museum offers survey respondents entry into a raffle for small prizes.

Museum Summary of Survey Results -- Fiscal Year 2023

Customer Type	Yes	No	Maybe	Percent Likely to Return
School Groups	78	3	15	97%
Distance Learning	93	2	3	98%
Totals	171	5	18	97%

Highlights:

- 97 percent of respondents would likely return to the museum or use TSHM school programs again.
- Main reasons field trip respondents would possibly not return to the museum:
 - Both 7th and 8th grade classes attend together in alternate years.
 - The school alternates field trip destinations.
- Received 194 responses from a maximum of 362 participants, an average response rate of 54 percent.
- Overall attendance in Fiscal Year 2023 was 307,580; approximately 47,200 of those visitors were part of a school group. Historically, the museum serves over 500,000 visitors annually. Attendance is slowly returning to near pre-pandemic levels.

Facilities Maintenance for the Capitol and Capitol Extension

The Facilities Maintenance and Custodial staff are the largest providers of customer service to Capitol building occupants. Staff respond to service requests such as repairing small leaks, performing spot cleaning and adjusting temperature controls. Facilities staff send a follow-up email to each requester

with an optional online survey which utilizes a simple pass/fail scale. The division evaluates responses to identify trends and quickly improve overall performance.

Facilities Summary of Survey Results

	Number Solicited	Number Responded	Satisfied or Pass	Not Satisfied or Fail	Percent Pass	Percent Responded
Fiscal Year 2023	163	55	50	5	90.9%	33.7%
Fiscal Year 2024 (Quarters 1 and 2)	99	32	30	2	93.8%	32.3%

Highlights:

- Average of 92.3 percent overall customer satisfaction from facilities respondents (pass rating).
- Received 87 responses from 262 surveys sent, an average response rate of 33 percent.
- During legislative sessions, the Capitol and Capitol Extension house approximately 2,100 occupants; approximately 1,350 occupants are present during the interim between sessions.
- This data is also used for the agency performance measure, *Percent of Surveyed Capitol Facilities Customers Satisfied with Services*, which has a target of 98 percent.

The agency surveys provide an assessment of service quality and customer satisfaction. Survey findings show the agency is providing quality service and that Capitol occupants are satisfied with the programs and support the agency provides. Ongoing evaluations will continually measure and improve customer satisfaction.

Texas State Cemetery

The Texas State Cemetery became an SPB-managed and maintained property in September 2015. SPB Visitor Services staff offer both school tours and public tours of the cemetery. School tour content focuses on prominent figures in Texas history most likely to be included in students' school curriculum, as well as on more recent Texas heroes.

The SPB is developing a new cemetery website that will launch in 2025. The website will offer a customer survey and an easy-to-access mobile version to better assess visitor experiences. Until an acceptable survey process is in place, statistics have been gathered from the popular online review site TripAdvisor. This site provides a venue for visitors to rate their experience on a 1-5 scale, similar to surveys implemented at other SPB properties. Cemetery reviews include comments about the beauty and quality of this unique and historical site.

Highlights:

- The Texas State Cemetery welcomed approximately 43,000 visitors and conducted nearly 400 tours over the past year.
- An average 4.7 star rating was received from 89 Google reviews.
- An average 4.5 star rating was received from 303 Trip Advisor reviews.