

TRAVIS COUNTY COMMISSIONERS COURT AGENDA REQUEST

Voting Session: Tuesday, April 22, 2008

- I. A. Request made by: Alicia Perez, Exec. Mgr. Phone: 854-9343
(Elected Official/Appointed Official/Executive Manager/County Attorney)

A. Requested text: **CONSIDER AND TAKE APPROPRIATE ACTION REGARDING SPACE AT 5501 AIRPORT BLVD. AND THE HEMAN MARION SWEATT TRAVIS COUNTY COURTHOUSE.**

- A. **ALLOCATE SPACE AT 5501 AIRPORT BLVD. TO MOVE THE DISTRICT CLERK JURY MANAGEMENT OFFICE FROM THE HEMAN MARION SWEATT TRAVIS COUNTY COURTHOUSE**
- B. **APPROVE THE DESIGN FOR THE NEW DISTRICT CLERK JURY MANAGEMENT OFFICE.**
- C. **RELOCATE THE DISTRICT CLERK MICROFILM SECTION TO THE CURRENT JURY MANAGEMENT OFFICE SPACE AT THE HEMAN MARION TRAVIS COUNTY COURTHOUSE.**
- D. **REALLOCATE THE CURRENT DISTRICT CLERK MICROFILM SECTION SPACE FOR USE BY THE JUSTICE OF THE PEACE, PRECINCT 5.**

C. Approved by: _____
Signature of Commissioner or Judge

- II. A. Any backup material to be presented to the court must be submitted with this Agenda Request (Original and eight copies).
- B. Please list all of the agencies or officials' names and telephone numbers that might be affected by or involved with this request. Send a copy of this Agenda Request and backup to them:

III. Required Authorizations: Please check if applicable.

Planning and Budget Office (854-9106)
_____ Additional funding for any department or for any purpose
_____ Transfer of existing funds within or between any line item
_____ Grant

Human Resources Department (854-9165)
_____ Change in your department's personnel (reorganization, restructuring etc.)

Purchasing Office (854-9700)
_____ Bid, Purchase Contract, Request for Proposal, Procurement



FACILITIES MANAGEMENT DEPARTMENT

Roger A. El Khoury, M.S., P.E., Director

1010 Lavaca Street, Suite 400 • P.O. Box 1748, Austin, Texas 78767 • Phone: (512) 854-9661 • Fax: (512) 854-9226

MEMORANDUM

FMD Project: ABB-21-08F-1R

File: 101

TO: The Commissioners Court

VIA: Alicia Perez, Executive Manager, Administrative Operations

FROM: Roger A. El Khoury, M.S., P.E., Director

DATE: April 14, 2008

SUBJECT: Heman Marion Sweatt Travis County Courthouse and 5501 Airport Blvd. Bldg.
Space Allocation for District Clerk and JP5

Proposed Motion:

Consider and take appropriate action regarding space at 5501 Airport Blvd. and the Heman Marion Sweatt Travis County Courthouse.

- A. Allocate space at 5501 Airport Blvd. to move the District Clerk Jury Management Office from the Heman Marion Sweatt Travis County Courthouse.
- B. Approve the design for the new District Clerk Jury Management Office.
- C. Relocate the District Clerk Microfilm Section to the current Jury Management Office space at the Heman Marion Sweatt Travis County Courthouse.
- D. Reallocate the current District Clerk Microfilm Section space for use by the Justice of the Peace, Precinct 5.

Summary and Staff Recommendation:

Facilities Management Department recommends approval to relocate the District Clerk Jury Management office from the 1st Floor Heman Marion Sweatt Travis County Courthouse to the 2nd Floor at the 5501 Airport Blvd. Building. In addition, the recommendation includes approval to relocate the District Clerk Microfilm Section to the vacated Jury Management Office space and to allow the Justice of the Peace, Precinct 5 to occupy the vacated District Clerk Microfilm Section space. These space allocations are being requested in order to provide more adequate space for the Jury Management office and to allow for future expansion of the JP5 offices. Although the District Clerk Microfilm Section is being recommended to move to a smaller space the District Clerk and Facilities Management Department agree that consolidating the Microfilm Section and the Public Information Access office will provide adequate space for both functions while achieving the benefits of co-locating staff and "one-stop" access for the public. Remodeling of the combined spaces will be necessary but will not be extensive. The Exhibits show the floor plans of the proposed spaces and the chart below summarizes the recommendations.

User Group	Present Space	Proposed Space	Comments
District Clerk Jury Mgmt. Office	380 SF in Courthouse	598 SF at 5501 Airport Blvd.	Build-out of part of 2 nd floor expansion space (Attachment 1)
District Clerk Microfilm Section	562 SF in Courthouse	380 SF in Courthouse	Relocate to current Jury Mgmt. space on 1 st Floor. (Attachments 4 & 5)
Justice of the Peace, Pct 5	3,757 SF in Courthouse	4,319 SF in Courthouse	Take over adjacent 562 SF to be vacated by the District Clerk Microfilm Section(Attachment 5)

Budgetary and Fiscal Impact:

The District Clerk will fund the moves and remodels described for the Jury Management Office relocation and for the consolidation and remodel of the Public Information Access office. These changes are supported by the projected cost savings discussed in Attachment (6).

The former District Clerk Microfilm Section space will become future expansion for JP5. The only remodel for the JP-5 being requested at this time is the removal of the dividing wall between the existing office and the Microfilm Section space. This work can be done later in the fiscal year using funds from Facilities Management Department project savings.

Estimated costs are:

Jury Mgmt. office construction, FF&E and moves:	\$40,072 (funding from District Clerk)
Dist. Clerk Microfilm Section move:	\$ 2,000 (funding from District Clerk)
Dist. Clerk Remodel of old Jury Mgmt. Ofc.	\$26,232 (funding from District Clerk)
Justice of the Peace, Pct 5 space:	\$ 5,000 (misc. work funded by FMD)
Total	\$73,304 (funding from DC and FMD)

Background:

The District Clerk is requesting moving the Jury Management Office to 5501 Airport Blvd. for the reasons listed in the E-mail, Attachment (6). The attachment includes a spreadsheet showing projected Jury and Rental Savings for FY08 that support the benefits of making the described moves and remodels. In summary those reasons are:

1. Convenient public access.
2. Free public parking.
3. Additional space for Jury Management staff and clients.
4. Possibility of future impaneling at the Airport Blvd. site if in-person impaneling attendance continues to dwindle.
5. Passport Services application services could better be handled at the Airport Blvd. location.

Two areas for undesignated future expansion were included in the Phase 2 construction at 5501 Airport Blvd. The smaller of the two spaces is 1,013 SF and the larger is 6,175 SF. The proposed Jury Management Office will occupy 598 SF of the smaller space. This will increase by 267 SF the existing office space, which is presently not adequate. The relocation to Airport Blvd. will also improve public access. Refer to Attachment (1) for a partial floor plan of the 2nd floor.

The JP5 office will soon require additional space. The adjacent District Clerk Microfilm Section office represents the only option for expansion of the JP5 offices. In order to use this space the dividing wall between the JP-5 offices and the former Microfilm Section space should be removed.

Moving the District Clerk Microfilm Section into the vacated Jury Management Office space will consolidate the District Clerk public access services to the North corridor of the Heman Marion Sweatt Travis County Courthouse. This will improve staff efficiency due to co-location and will give the public better access to records and services.

Required Authorizations:

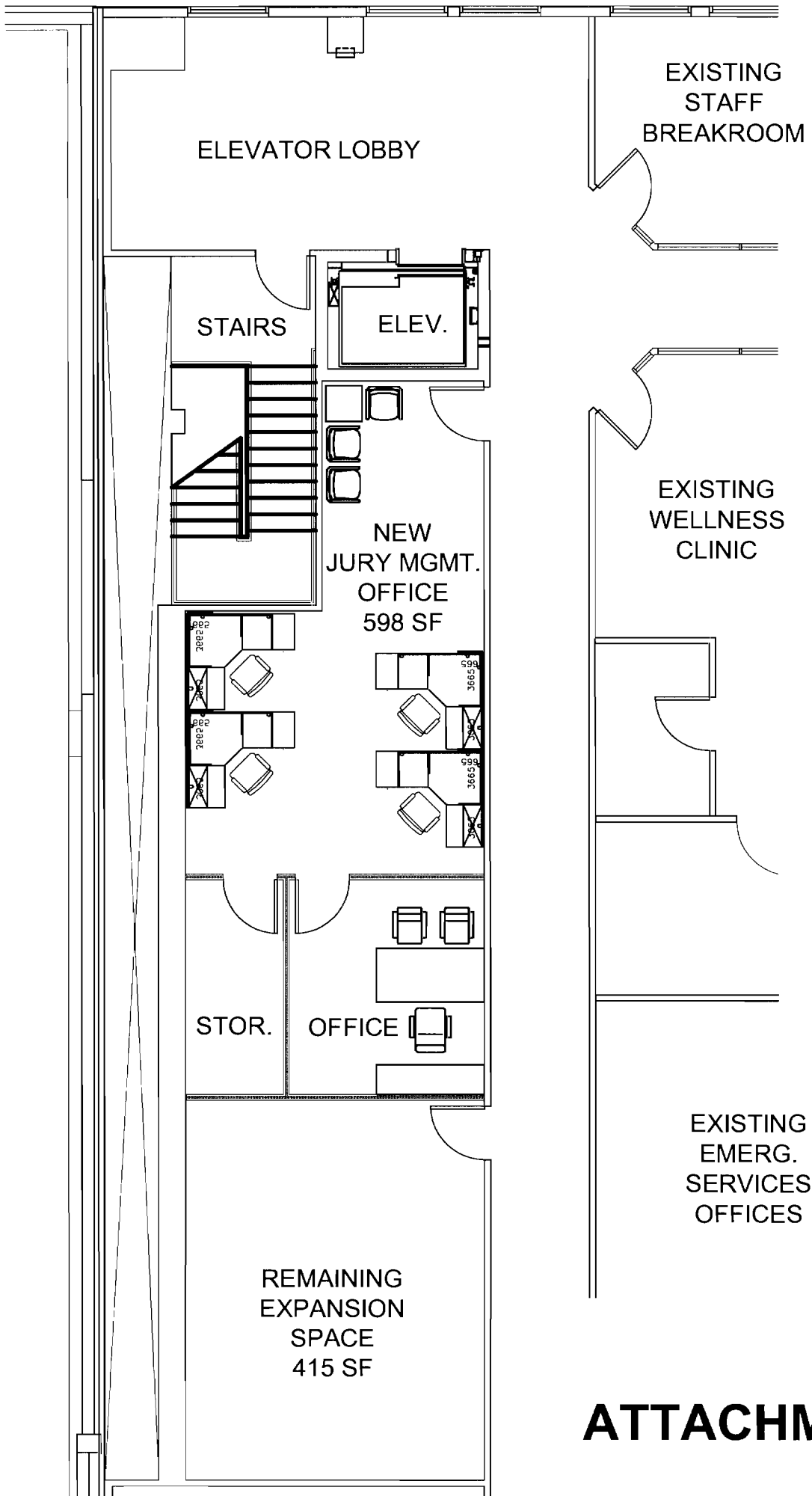
Planning and Budget: N/A

Purchasing: N/A

County Attorney: N/A

Exhibits:

- 1) Proposed Jury Management Office at 5501 Airport Blvd.
- 2) Heman Marion Sweatt Travis County Courthouse 1st Floor
- 3) Existing Jury Management Office and Public Information Access Office
- 4) Proposed consolidated Microfilm Section and Public Information Access Office
- 5) Proposed JP-5 office consolidation with former Microfilm Section space.
- 6) District Clerk email and spreadsheet dated March 20, 2008



ATTACHMENT 1

**DISTRICT CLERK
PUBLIC INFORMATION
ACCESS**

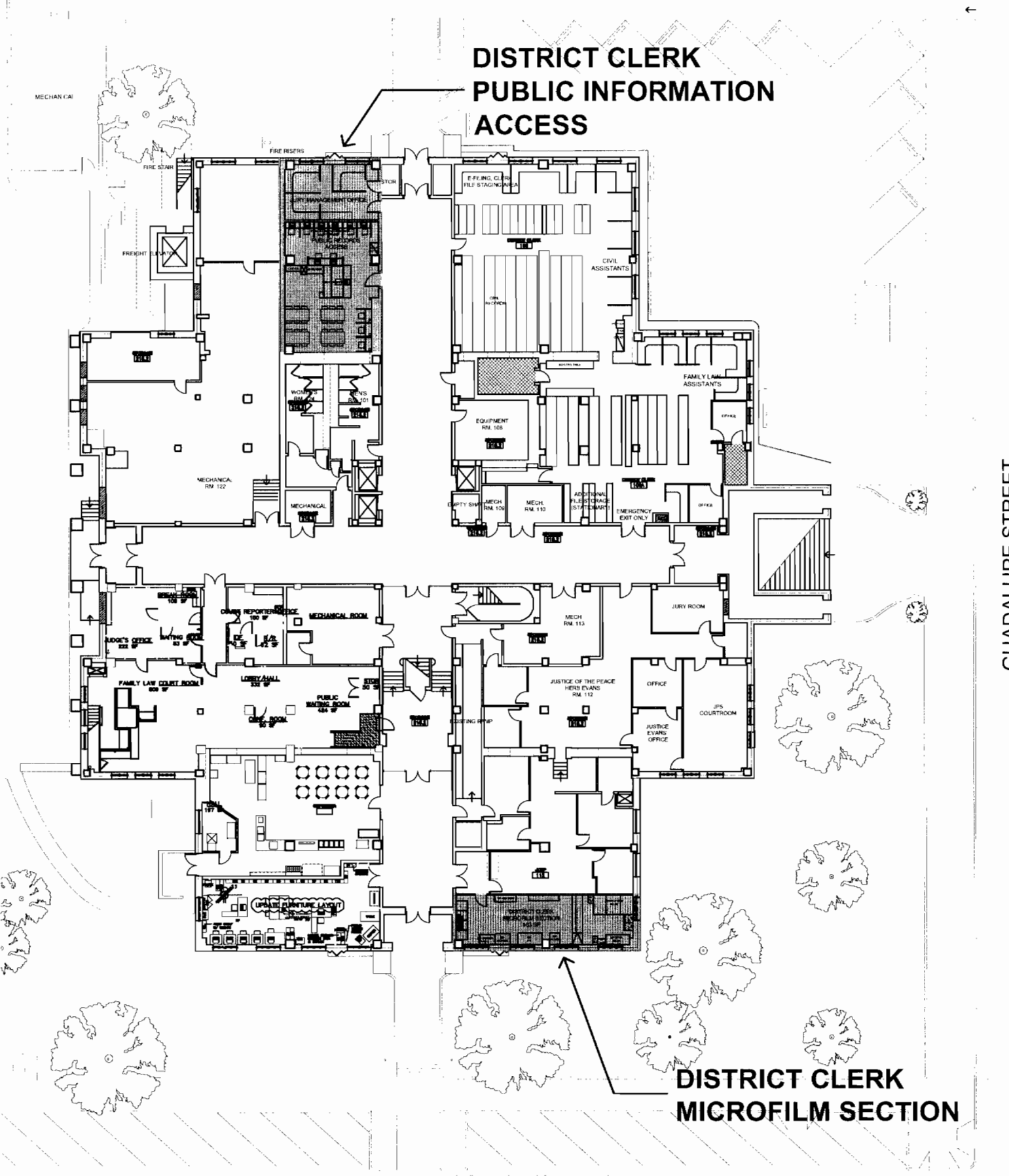
GUADALUPE STREET

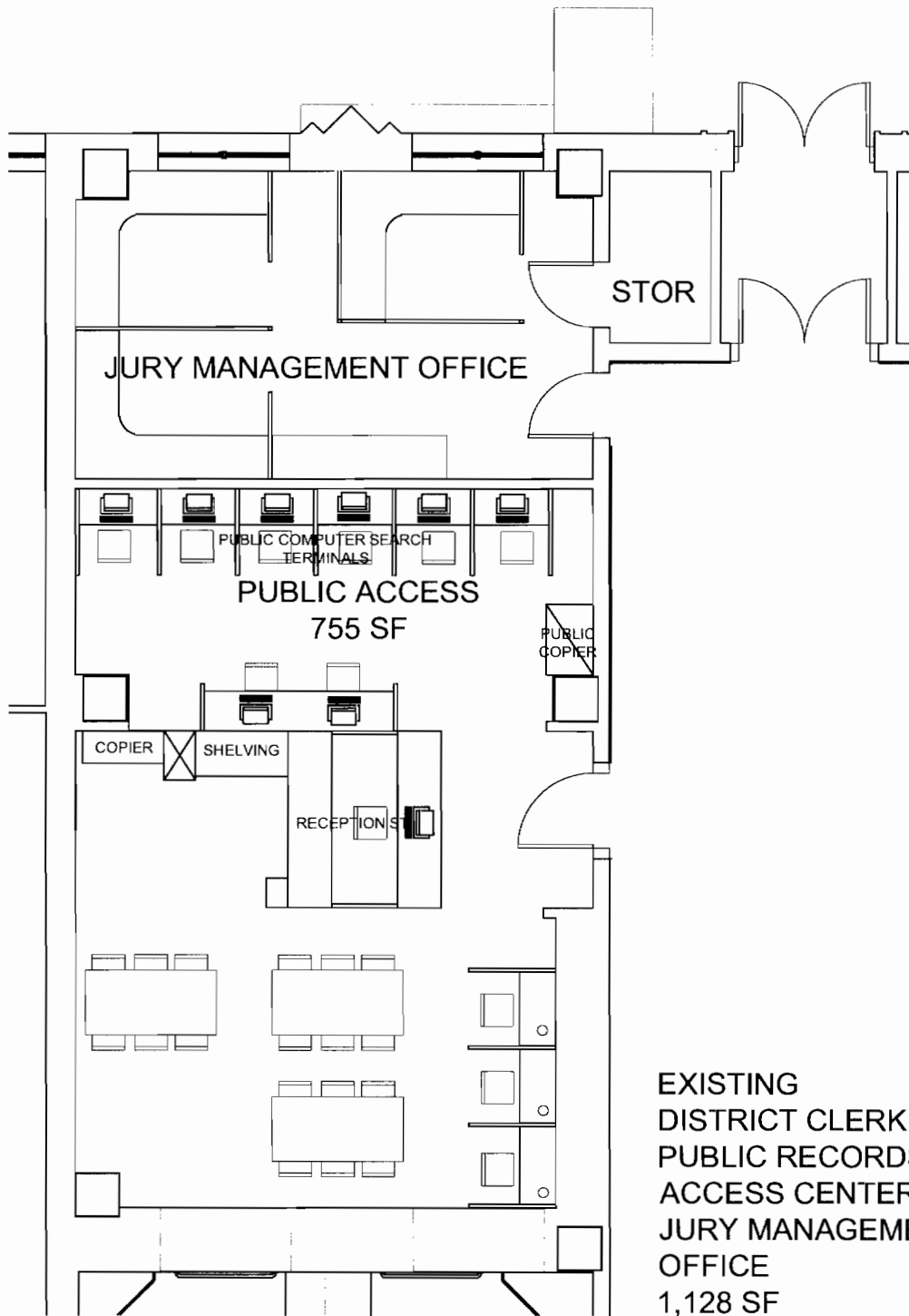
**DISTRICT CLERK
MICROFILM SECTION**

W. 10TH STREET

**HEMAN MARION SWEATT
TRAVIS COUNTY COURTHOUSE**

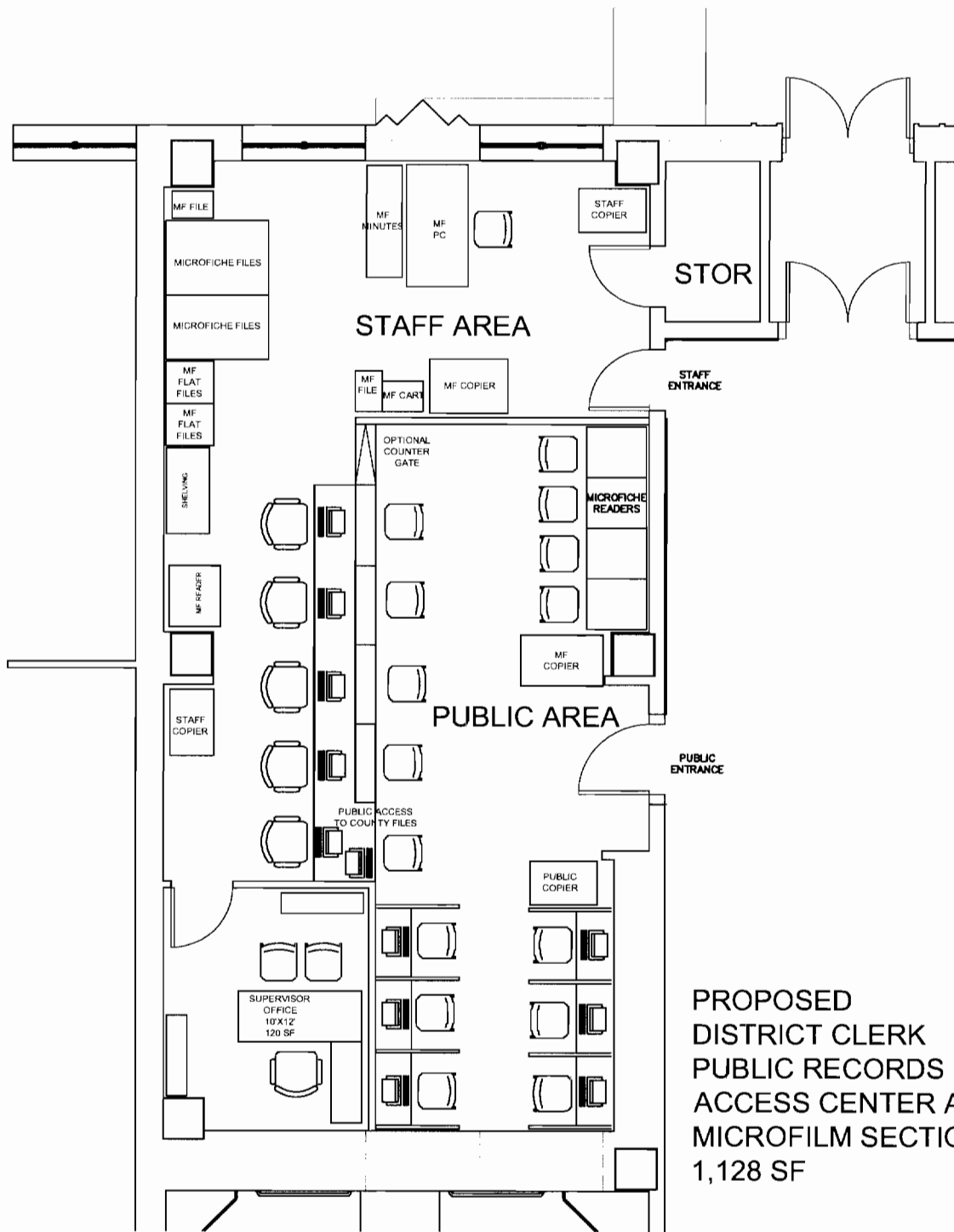
ATTACHMENT 2





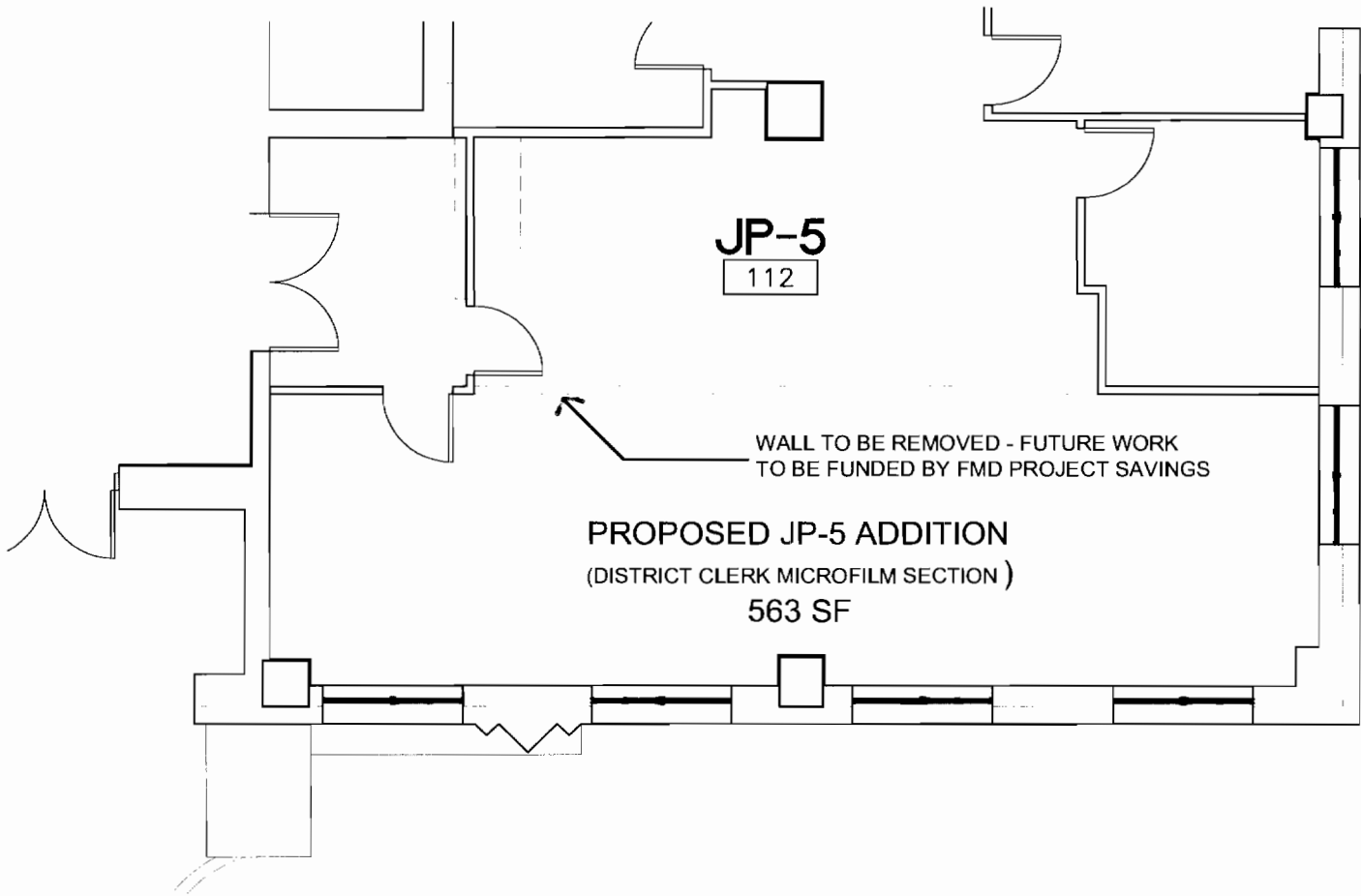
EXISTING
DISTRICT CLERK
PUBLIC RECORDS
ACCESS CENTER AND
JURY MANAGEMENT
OFFICE
1,128 SF

ATTACHMENT 3



PROPOSED
 DISTRICT CLERK
 PUBLIC RECORDS
 ACCESS CENTER AND
 MICROFILM SECTION
 1,128 SF

ATTACHMENT 4



ATTACHMENT 5

Funding for Jury Office relocation to Airport Blvd.
From: Michelle Brinkman
To: Alicia Perez; Christian Smith; Jessica Rio; Katie Petersen; Leroy Ne...
Date: 03/20/2008 3:27 PM
Subject: Funding for Jury Office relocation to Airport Blvd.
Attachments: Projected FY08 Jury Savings.xls

CC: Amalia Rodriguez-Mendoza; Nancy Barman
The District Clerk has requested that its Jury Office be relocated to the complex on Airport Blvd. The relocation has several benefits:

1. Convenient access. The facility is close to major roadways and is accessible via transit.
2. Free parking. Parking at the HSC is limited to metered street parking or private parking facilities located nearby. At the Airport Blvd. complex, public parking is offered at no charge.
3. Space. The present Jury Office accommodates four full time employees and office supplies in less than 350 square feet of open space. Jurors are required to step into the hallway to transact business. The facility on Airport Blvd. provides adequate open space for three employees, a walled office for the manager, and room for jurors to transact business.
4. Impaneling. The use of I-Jury has resulted in a lower number of jurors attending in-person impaneling. Because of space and parking limitations at the HSC, the District Clerk rents a private facility to accommodate jurors for this purpose. The Airport complex will be able to accommodate impaneling in the event attendance at the impaneling session continues to dwindle, allowing the District Clerk to consider other options, including conducting impaneling on site.
5. Passport services. The District Clerk has been able to increase its revenue by offering passport application services at the Sweatt Courthouse. However, a second, more convenient location for these services should produce even greater revenue based on the experience of the Dallas County District Clerk. The Airport complex would be an ideal location for these services.

The major concern regarding the relocation involves parking availability. Based upon our limited observations plus comments from other offices at that location, the public parking area is frequently near capacity, especially since CES started holding classes throughout the day. We propose that all occupants of the facility coordinate scheduled activities that would create higher parking demand to ensure adequate parking for all.

Space has been identified for the Jury Office relocation; however, Facilities Management does not currently have the funds to complete the necessary construction. Because this relocation is a high priority for the District Clerk, we have examined the budget line items tied to jury operations and believe that the budgets for the district civil and criminal jury pay are adequate to both pay these jurors and fund the construction for the relocation. Our projections are contained in the attached spreadsheet.

Please let us know if you concur with these projections so the appropriate budget transfers can occur and this project can proceed.

Thank you.

Travis County District Clerk
 Projected Jury and Rental Savings for FY08

	FY08 Budget		Projected FY08 Expenditures	Projected FY08 Savings
Reimbursement from State for jury fees	\$ (300,000)		\$ (300,000)	\$ -
<i>Expenditures:</i>				
Civil - District Petit Juror Fees	\$ 284,175		\$ 144,566	\$ 139,609
Criminal - District Petit Juror Fees	\$ 323,810		\$ 189,542	\$ 134,268
Grand Jury - District Petit Juror Fees	\$ 106,749		\$ 153,920	\$ (47,171)
Civil - County Petit Juror Fees	\$ 17,475		\$ 24,262	\$ (6,787)
Criminal - County Petit Juror Fees	\$ 70,914		\$ 41,393	\$ 29,521
Rental - Norris Center	\$ 27,000		\$ 22,500	\$ 4,500
Grand Total	\$ 530,123		\$ 276,183	\$ 253,940



PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS

314 W. 11th Street
P.O. Box 1748
Austin, Texas 78767

MEMORANDUM

TO: Members of Commissioners Court
The Honorable Amalia Rodriguez-Mendoza, District Clerk
Michelle Brinkman, Chief Deputy District Clerk
✓ Alicia Perez, Executive Manager, Administrative Operations
Roger El Khoury, Facilities Management Director

FROM: Diana A. Ramirez, Sr. Budget Analyst
Katie Petersen Gipson, Budget Analyst

DATE: May 1, 2008

RE: **May 8th Work Session Item #3, Discuss Space Issues at 5501 Airport Boulevard and the Heman Marion Sweatt Travis County Courthouse**

Issue

PBO is concerned that the midyear consideration of the Facilities Management and District Clerk proposal to move the Jury Management Office to 5501 Airport Boulevard and provide expansion space for JP5 in the HMS Travis County Courthouse (HMS Courthouse) will circumvent the FY 09 Budget Process.

Background

As the back-up indicates, the size of the current Jury Management Office in the HMS Courthouse is problematic for the department. This concern was raised in the FY 08 budget process. PBO's analysis from the FY 08 Preliminary Budget write-up states, in part, the following:

It is PBO's understanding that while space may be available on the second floor of the Airport Boulevard Building for this request, the second floor is currently dedicated solely to all employees and therefore this new program would introduce public access to an area where it may or may not be prudent to do so. In addition, there may be additional parking concerns related to additional visitors at that location. Assuming 2,000 additional visitors a year may or may not be a problem depending on processing time.

There is an ongoing effort to analyze all Downtown departmental space needs. The consequence of allocating this request before any others could hinder the ability of the Court to look at the "big picture" of all County space requests.

Departmental Request

A review of the agenda back-up does not yield an overall analysis of why this move must be accomplished midyear. It simply states that the proposed moves will "provide more adequate space for the Jury Management office and . . . allow for future expansion of the JP5 offices." As Commissioners Court has heard with increasing frequency over the past several months, county space is at a premium right now. It is unclear why providing these two departments with additional space at this point in time is more critical than providing space to other departments that may also need "more adequate space."

PBO recognizes that the District Clerk's Office and JP5 are in need of expansion space for future FTE and programmatic growth. Expansion of passport services at Airport Blvd. may increase income; however the cost of the parking strain and disruption to other departments on the second floor may negate any benefit of additional revenue.

In addition, the use of criminal and civil jury pay may not be the best fund source. Although there are significant savings this year due to I-Jury technical advances, the funds may not be there later should there be cost overruns in FY09 due to an increase in grand juries and an additional court coming online. If this request can be analyzed during the budget cycle the most appropriate funding could be recommended either with new or internal resources.

PBO Recommendation

The FY 09 budget submissions received by PBO on Monday, April 28th include over 15 budget requests for additional resources for FTE and programs that could impact the two subject buildings. PBO requests that Commissioners Court consider this proposal in the context of the FY 09 budget process and ensure an even playing field for all departments with space and resource needs. If this need is a high priority in relation to the other space needs of the County, PBO would support this allocation of space.

cc: Rodney Rhoades, Leroy Nellis, Jessica Rio, PBO