

# **WORK PLANS FY2008**

**Facilities Management Department  
Roger A. El Khoury, M.S., P.E., Director**



## **MISSION STATEMENT**

**To manage the planning, design, construction, maintenance, operations and leases for facilities that effectively meet the economic and functional needs of Travis County.**





# FACILITIES MANAGEMENT DEPARTMENT

## MISSION STATEMENT

To manage the planning, design, construction, maintenance, operations and leases for facilities that effectively and efficiently meet the economic and functional needs of Travis County.

## Overview

Facilities Management Department is responsible for providing the full spectrum of facilities management services to include facilities planning, programming, space allocation, design, projects management, construction administration, facilities inspection services, maintenance and operations, facility leases/utilities management and acquisition/disposal of properties. Maintenance and operation functions include custodial, grounds keeping, building security, service contract management, warehouse, furniture moves and building repairs. The Travis County Exposition Center is also operated and maintained by the department.

The department is comprised of seven divisions including; Planning, Design and Construction, Administrative/Financial, Building Maintenance and Repair, Groundskeeping, Custodial, Security and the Exposition Center. Current staff is 126 full time and 24 part time employees.

The FY 2008 budget totals \$38,674,943, as represented below.

General Fund Operating	CAR	Total CO's & Capital	Centralized Utilities and Leases	Total FY'08 Budget
\$9,275,129	\$3,942,025	\$21,309,118	\$4,148,671	\$38,674,943

The table above provides a snapshot of the funding being executed by the department in FY 08. Another indicator of the workload of the department is reflected by the number and value of facility projects assigned to the department since FY 00 as reflected below:

Projects	Description	Cost
23	Purchases & New Construction	\$226,263,519
78	Renovations	\$18,046,725
84	Upgrades & Replacements	\$12,716,280
<b>185</b>		<b>\$257,026,524</b>

**Administration Division (1401)** includes Financial Support Services and provides associated services to all divisions of Facilities Management Department. Administrative services coordinates the work flow within the department, provides support staff to project management and organizes priorities as delegated by Directors and Project Managers. Administrative services also acts as personnel liaison for the department including processing new hires, maintaining personnel records, recording time/attendance and coordinating training for all divisions.

Financial support services provides continuing financial and analytical support for professional, technical and administrative staff. Provides oversight for development and submission of the annual operating and capital budgets. Acts as financial and analytical liaison with Auditor's Office, Purchasing and the Planning and Budget Office.

**Major Real Estate Transactions**

• **Purchases**

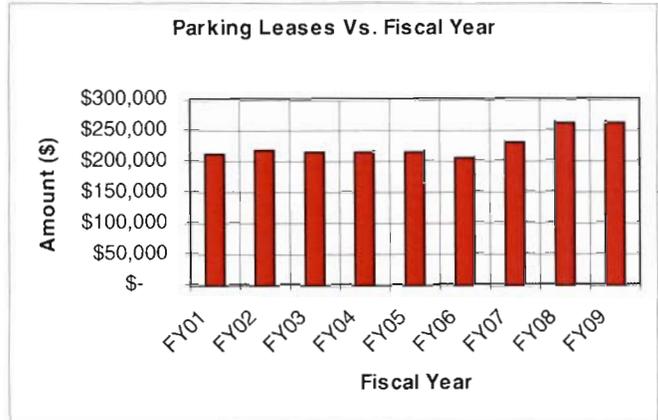
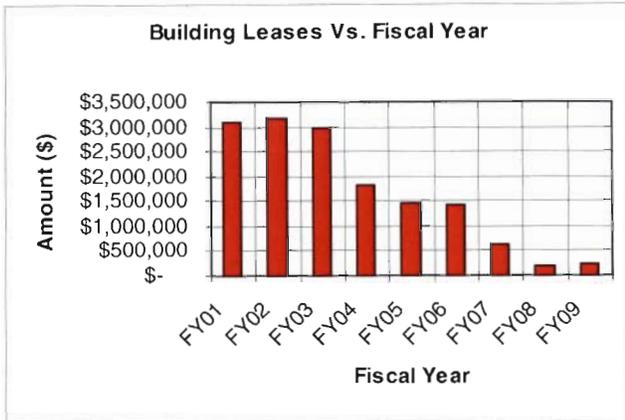
- 5501 Airport Blvd
- 5555 Airport Blvd
- 5535 Airport Blvd
- 2501 South Congress
- 910 Lavaca
- Pct Two Office Building
- Pct One Land
- Existing SMART Building
- West Command Center

• **Property Disposals**

- Pleasant Valley Rd Bldg
- Farmer's Market

The Administrative division also provides Real Estate Services which includes management of County building and parking leases. The division negotiates for new leases and renewals of existing leases, as well as negotiating easements and modifications to existing easements with individual property owners and governmental entities as needed. Services include working with real estate brokers to procure and dispose of real estate assets. The workload associated with management and oversight of real estate transactions has grown to the point where Facilities Management will be requesting a part time Real Estate Manager position in the FY 09 budget process. The table and charts below show the evolution of the lease program since FY 02.

LEASE	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
<b>Building</b>	\$ 3,168,613	\$ 2,971,248	\$ 1,823,931	\$ 1,467,200	\$ 1,442,148	\$ 646,406	\$ 188,314	\$ 230,586
<b>Parking</b>	\$ 218,475	\$ 215,572	\$ 215,982	\$ 216,775	\$ 205,622	\$ 231,464	\$ 263,864	\$ 263,864
<b>TOTAL</b>	\$ 3,387,088	\$ 3,186,820	\$ 2,039,913	\$ 1,683,975	\$ 1,647,770	\$ 877,870	\$ 52,178	\$ 494,450



**Groundskeeping Division (1402)** provides the maintenance and improvement of landscaping at assigned County facilities. The section consists of one supervisor, five full time groundskeepers and two seasonal employees (six months a year). **This crew is responsible for maintaining approximately 110 acres of improved landscaping.** In addition to standard landscape services, the section provides for the restriping of parking lots and maintenance/repair of signage at parking areas. The Groundskeeping section is tasked with maintaining drainage at facilities and grounds, to include gutters, slot drains and culverts, as well as storm detention ponds. Groundskeeping also assists with Move services.

Groundskeepers Service Area Range from Oak Hill (South Rural) in SE to West Command in NW and from Oak Hill (West Rural) to Pflugerville (North Rural)



**Custodial Division (1403)** provides cleaning services for approximately 978,000 square feet of building space in 16 buildings. The staffing level for custodial crews has been set at one custodian for every 21,350 square feet of space cleaned. Cleaning services are provided by four teams working in the evening, with another three custodians dedicated to daytime emergency response services. Custodial Services provides both daily cleaning as well as periodic cleaning tasks such as stripping/waxing hard floors and carpet cleaning. Operation and maintenance of the Facilities Management supply warehouse is also provided by the Custodial Services division. Custodial Services, Move Services and Grounds Keeping Services are under the direction of the Building Services Superintendent.

**Building Security Division (1404)** provides unarmed security guard services at identified locations during normal business hours, plus after hour monitoring of assigned County properties. The section includes one supervisor, eight full time employees and ten part time guards. Guards assist public with direction and may prescreen visitors prior to permitting entry to offices. During non business hours, guards perform recurring sweeps of County properties to ensure facilities are secure. Guards monitor facilities for fire, flooding and/or mechanical failures. Guards monitor properties for vandalism and vagrancy. Section personnel provide access after hours and on weekends for County employees and contractors that require entry into buildings.

**Planning, Design and Construction Division (1405)**

(PDC) provides in-house project planning, programming and design. PDC produces cost estimates, construction documents and specifications. PDC manages consultant design and performs construction management and inspections, construction contract administration and project management for County projects ranging from new construction, additions, remodels and interior architecture. The section also provides assistance to the Maintenance and Repair Division.

- Six Project Management Teams
- 28 active projects in FY 08
- 17 additional maintenance – security projects

The PDC Division provides comprehensive project management from initial concept development and budget preparation, through design, construction, moves and transition phases to meet the needs of user department within the Court-approved project scope, budget and schedule.

Project Managers (PMs) are the primary point of contact for all County issues during the planning, design and construction phases and control all changes to the construction contract. Project Managers evaluate furniture, fixture and equipment needs for projects, place orders for needed items and ensure proper installation in coordination with user groups.

Project Managers function as both the Architect and Project Manager on in-house design projects such as the Precinct Two Office Expansion, Eastside Service Center and SMART

72-bed Treatment Facility. PMs confirm that the projects are constructed in accordance with the design documents and clarify design issues for contractors during the construction phase.

**Exposition Center Division (1413)** provides the public a multi purpose facility, designed to host a wide range of events at an attractive cost. Examples of the types of events hosted include; music concerts, wedding receptions, bike races, trade shows, family reunions, festivals, foot races, exhibitions, horse shows, livestock shows and merchandise sales.

### **Travis County Exposition Center**



**Building Maintenance and Repair Division (1415)** provides the full range of building maintenance and repair services for 2,227,702 square feet of County facilities. Staffing for Maintenance and Repair Services is based on one building mechanic to every 80,000 square feet of newer buildings maintained and one mechanic to every 50,000 square feet for older buildings. This staffing formula has worked well and the staffing for building mechanics is acceptable with exception of not having available labor hours to cover for vacancies, sickness and vacation time. Starting in FY 07, the department has experienced difficulty in filling these technical positions. Demand for these trades appears to exceed the availability of qualified craftsmen at this time.

While staffing levels for technical personnel is basically adequate, with exception discussed above, the staffing level for support personnel in the maintenance and repair division is not appropriate. Based on Facilities Management research, one support person should be allocated for every 6.8 maintenance-related positions (Source: Facility Manager's

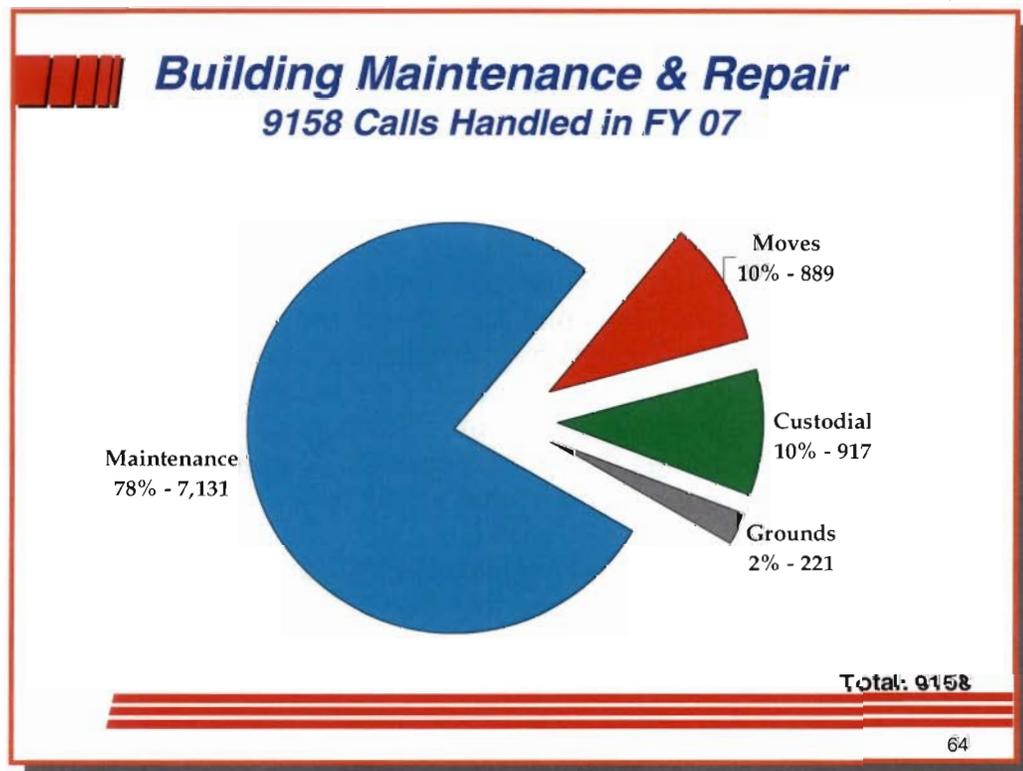
Operations and Maintenance Handbook, McGraw-Hill, 1999). Currently the division has 25 maintenance-related positions, which indicates a need for 3.68 support personnel. Only one support person is currently assigned. Facilities Management will be bringing this critical issue to the Commissioners Court.

Building Maintenance and Repair personnel provides preventive maintenance services for building systems, and routine, urgent and emergency maintenance and repair of plumbing, electrical, carpentry, lighting, security, heating, ventilation and air conditioning systems. The section provides painting and limited minor construction and renovation services.

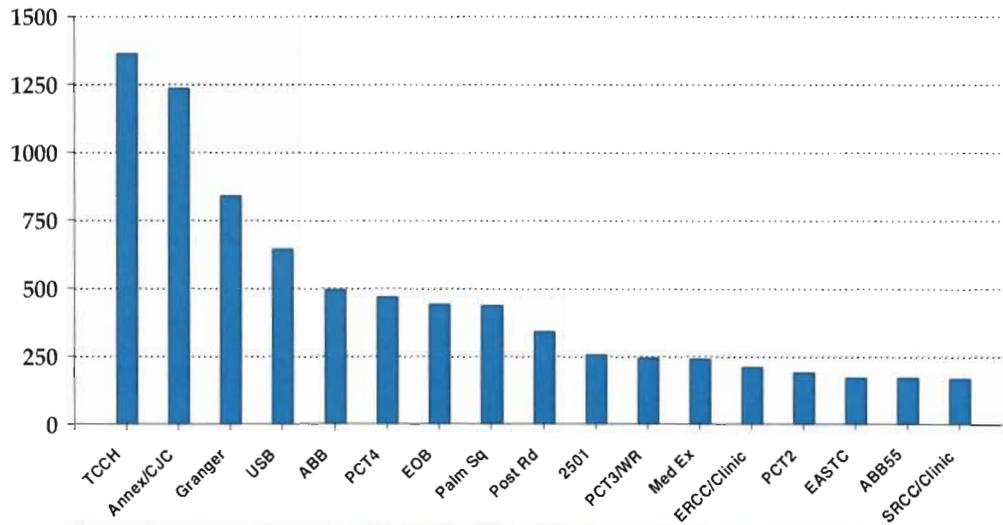
Building Maintenance and Repair provides management and oversight of 26 service contracts for facility management functions to include custodial services, painting, carpet replacement, elevator maintenance, fire alarm systems operations/maintenance, plumbing, electrical and water treatment services, as examples. The Service Contract Manager develops new contracts as needed, monitors contractor performance and works to resolve contractor performance issues.

A work order request and tracking system is operated by the division to provide responsive customer services for County departments. Any employee with access to the Travis County intranet can directly submit a work request into the system and then track the progress of the requested job using the on line system. Employees who choose not to enter work orders on line can still call in the work requests to the Service Call Technician, who will then generate the work order. The department currently averages more than 750 work requests each month.

The charts below show the distribution of work orders completed in FY07 by type and by facility (second chart includes those facilities with more than 150 work orders).



## Building Maintenance & Repair Work Orders by Facility – FY 07 Facilities With 150 or More Work Orders



## FY 08 Priorities and Work Plan

### 1. Plan, Design, Renovate and Maintain Existing Properties as well as New Facilities to Accommodate County Growth

Facilities Management Department provides the planning, design, renovation and maintenance for existing facilities as needed to meet evolving space requirements of County departments. Facilities Management Department also provides planning, design, construction and maintenance for new facilities as needed to provide for requirements for additional space.

#### A. North Campus Airport Boulevard Buildings (Including 5501 ABB, Keith Ruiz Building and 5335 ABB). Multiyear initiative to procure properties and remodel or reconstruct to meet County requirements.

- **5501 Airport Boulevard Building**

- Property bought in May 2003 for \$4,250,000.

- **Phase One** renovations funded in FY 03 at \$3,106,800, renovation of approximately 80,000 square feet of space to house the Tax Assessor Collector, County Clerk functions and Record Management's Print Shop and Imaging. Along with the interior renovations, the roof and roof drainage for the main section of the building were replaced/upgraded. The Tax Assessor Collector vacated space at the University Savings Building in the Downtown Campus and moved into 5501 ABB in October 2003. County Clerk vacated space in the Heman Marion Sweatt Travis County Courthouse and moved into 5501 ABB in December 2003. Renovation of space for the Print Shop and Imaging, which was completed in October 2004 permitted the vacation of space in the Holt Building. This space at the Holt Building was then renovated to permit relocation of the Constable Pct Five from the HMS Courthouse to the Holt Building.



- **Phase Two.** Facilities Management Department provided design and construction management for the buildout of office space at the two story metal structure located at the North end of 5501 ABB. Upon completion of this phase in June 2007, Counseling and Education Services moved into new offices allowing termination of the leased property at 4920 IH 35. Emergency Management Services and Criminal

Justice Planning also occupied renovated space, which permitted vacation of the lease space at 209 West 9<sup>th</sup>. Space was provided for ITS Training, HRMD Training and the Wellness Clinic. This phase of the renovation and remodel work at 5501 ABB provided approximately 42,000 square feet of new space for the County. The roof of the metal building was replaced along with this phase of the renovations. Security fencing and cameras were added and portions of the parking lot were repaired and striped.

- In FY 08, design and construct a sun shade/entry structure along front of building. – **Design Completed – Estimated Project Completion – Summer 2008.**
- In FY 08, security enhancements will be installed as recommended by the Security Committee and authorized by the Commissioners Court. – **Estimated Completion – Spring 2008**

- **Keith Ruiz Building (5555 Airport Boulevard Building)**

- Property bought in March 2006 for \$2,971,554.
- Facilities Management Department provided project management for the renovation of the interior of the building to provide space for the Sheriff's Office administration, County Fire Marshal and the ITS Disaster Recovery Site. This renovation, completed in June 2008, provided 58,000 square feet of usable space to the County inventory.



- FMD managed the replacement of the roofing system at the Keith Ruiz Building that occurred during the timeframe for the interior renovations.
- In FY 08, \$275,000 allocated for renovation of space for the ITS Disaster Recovery Center. Provide raised flooring, equipment lift, three power feed units and four computer room air conditioning units. This is first phase of multi-year renovations to fully equip the Disaster Recovery Site. – **Estimated Completion – Summer 2008**

- **5335 Airport Boulevard Building**

- Property was purchased in March 2008 for \$2,812,000. Planning for optimal use of the property is in progress.



**B. Criminal Justice Center & Gault Building – Multiyear initiative to Renovate Vacated Space at Gault Building, and to Design, Construct new Court Suites at CJC**

• **Blackwell-Thurman Criminal Justice Center**

- Commissioned in December 2000, this building has 12 Criminal Courts, the District Attorneys' offices, Central Booking and the Grand Jury.
- Facilities Management Department initiated the design for the renovation of the third floor of the CJC to accommodate two new court suites and additional conference space for attorneys. Renovate first floor space at CJC for Tax Office Collections, TCSO, and expansion of District Clerk. – **Estimated Completion Fall 2008**
- In FY 07, FMD completed the design and renovation of space at the DA's office to accommodate new staffing. This initiative funded at \$31,850. FMD completed the layout and procurement of systems furniture to accommodate staff additions at the District Clerk. This funded at \$8,000. – **Completed**
- District Attorney offices being displaced will be relocated to the third floor of the Gault Building. An enclosed walkway linking the third floor of Gault Building and second floor of the CJC was designed and constructed to provide operational access for the DA offices. – **Estimated Completion Spring 2008**
- CJC Public Lobby Seating – Provide public seating and conference areas on the court floor lobbies in the Blackwell-Thurman Criminal Justice Center. – **Estimated Completion Spring 2008**



• **Gault Building**

- Gault Data Center Remodel – Convert production areas into a conference room. Remodel additional area into storage space. Provide card reader access and FF&E for additional staffing – **Completed**
- Gault Computer Room Upgrade - Project funded in FY 07 will replace two of the computer room Liebert cooling units. Project was delayed due to computer room raised floor work being done under other projects. Flooring and replacement of two Liebert units complete. – **Completed**

- In FY 07, FMD provided design and renovations to accommodate additional ITS staffing, as well as completed a project to reconfigure space at the main computer room. – **Completed**
- FY 07 Renovations – FMD designed and managed renovations at the third floor of the Gault Building following relocation of the Sheriff's offices to the Keith Ruiz Building. Funding of \$661,000 was provided for this initiative to provide renovated space for District Attorney. – **Estimated Completion Spring 2008**

Third Floor - After Demolition



Future Enclosed Walkway



Third Floor - After Renovation



Third Floor - New Entrance



- In FY 08 FMD designed and will manage the renovations of the first floor of the Gault Building for the District Attorney Records Division and Pretrial Service expansion. District Attorney Records Division has been completed, with Pretrial expansion to follow completion of the second floor remodel. Renovate second floor of Gault building for CSCD Intake, District Attorney White Collar Crime unit, Criminal Courts Administration and TCSO. – **Estimated Completion Fall 2008**
- Also in FY 08, renovate second floor of Gault building for CSCD Intake, District Attorney White Collar Crime unit, Criminal Courts Administration and TCSO. – **Estimated Completion Spring 2008**
- Gault Computer Room Cooling - Project funded in FY 08 will provide additional cooling capacity to the data center system racks in the computer room. – **Estimated Completion Summer 2008**
- Gault/CJC Emergency Cooling Connections - Project funded in FY 08 will provide connection points and power for an emergency cooling chiller to be used in case of an extended outage of one of the three chillers for CJC/Gault. – **Estimated Completion Spring 2008**

**C. Heman Marion Sweatt Travis County Courthouse HVAC Improvements (Four Phase Initiative to Upgrade the Heating and Cooling Systems). Projects will provide new air handler units with variable frequency drives and modern direct digital controls. Result will be more reliable and efficient temperature and humidity control in the Courthouse.**



**Before – Old Air Handler Units**



- HVAC Replacement Phase One - \$867,348. First phase of multiphase project to replace failing HVAC units at the courthouse was funded in FY 05. This phase included installation of new heating water piping and replacement of air handler units at first floor of the facility. Also included installation of a steam to hot water heat exchanger, which will be used until steam boilers are replaced.

**After – New Air Handlers**



**After – New Variable Drive Units (left) and Digital Controls (right)**



- HVAC Replacement Phase Two - \$529,796. Second phase of multiphase project funded in FY 06 to replace failing HVAC units at the courthouse. This phase includes replacement of air handler units at the second floor of the facility.  
**Completed**

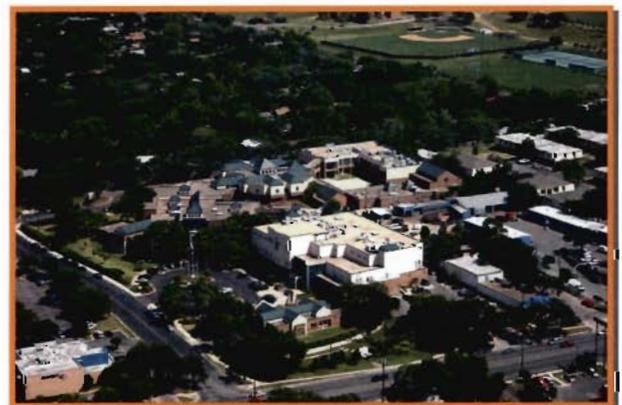
- HVAC Replacement Phase Three -\$1,267,218. Third phase of multiphase project to replace failing HVAC units at the courthouse funded in FY 07. This phase includes replacement of air handler units at the third, fourth and fifth floors of the facility. **In Progress – Estimated Completion April 2008.**
- HVAC Replacement Phase Four -\$246,000. Fourth phase of multiphase project funded in FY 08. This phase includes replacement of deteriorated steam boilers with efficient hot water boilers. **Design In Progress. – Estimated Completion of Project – Summer 2008.**
- In FY 08, with completion of Phase IV, \$2,910,362 will have been executed to modernize the heating, ventilation and air conditioning systems for the HMS Travis County Courthouse.

#### **D. Heman Marion Sweatt Travis County Courthouse – Other Improvements**

- FY 07 Improvements for Civil Courts (\$129,801) and for Probate Court (\$55,975). – **Completed**
- Information Booth Remodel – Remodel the first floor information booth area, restore ceiling and flooring. – **In Progress**
- Signage Improvements - Improve interior and exterior signage for the HMS Courthouse complex. – **In Progress**
- County Clerk Remodel - Remodel space to accommodate new County Clerk staff associated with support for new court. – **In Progress**
- District Clerk Remodel – Provide workspace for Passport Clerk – **In Progress**
- Various Small Projects for Civil Courts – Numerous small improvements projects for Civil Courts, funding not designated, but will be executed later in FY year if savings become available for other completed projects, or other funding will be assigned. – **On Hold**

#### **E. South Congress Complex**

- **Gardner Betts**
- Detention Shell Build-out - \$1,627,450. Funded and completed in FY 07. Build out shelled space for 24 additional beds at first floor of the Detention B, add drinking fountains and shower room doors at second floor and replace obsolete intercom system in the Main Building. – **Completed**



## Completed Detention Space Buildout



- Activity Center - \$32,054. Funded in FY 07. Remodel Activity Building storage area to provide another dining room. – **Completed**
- Main Building Renovation - \$406,990. Funded in FY 06 and FY07 and completed in FY 07. Project provided new courtroom and renovated office spaces – **Completed**

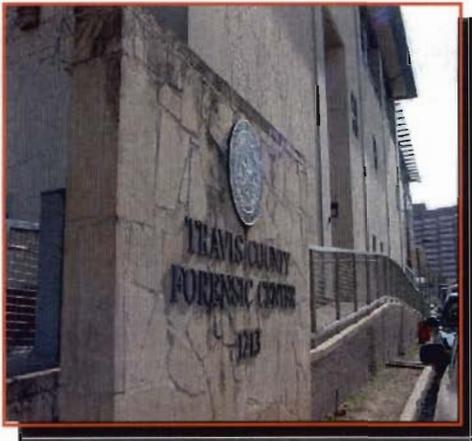
## New Courtroom Space



- **2501 South Congress Building**
- Property procured in July 2006 at \$2,672,211.
- ADA Improvements – In FY 07, completed necessary ADA improvements needed to permit use of facility by County departments. Included complete renovations to basement and second floor restrooms, access route and break room.

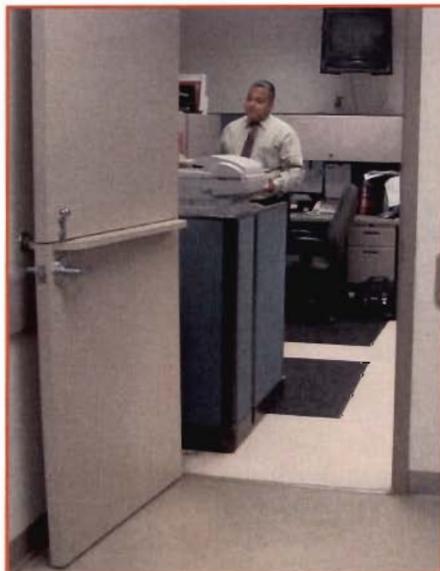
- Tenant Improvements – In FY 07 completed interior upgrades to include repainting entire interior, installing data/communication systems and installation of new carpets and floor tiles.
- Recoat existing roof to extend usable life of the roofing system. Includes infrared survey of roof to determine extent of moisture trapped under existing membrane. – **In Progress**

## F. Medical Examiner Facility



- Renovation - \$397,728. Funding originally approved for expansion of facility. Project was revised to an internal renovation of the existing space to meet functional requirements for a total pathologist staff of four and other recent staff and operational improvements. Also included ventilation improvements and new lab equipment. **Completed.**

Dutch Door at  
Investigators Office



Upgraded Fume Hood



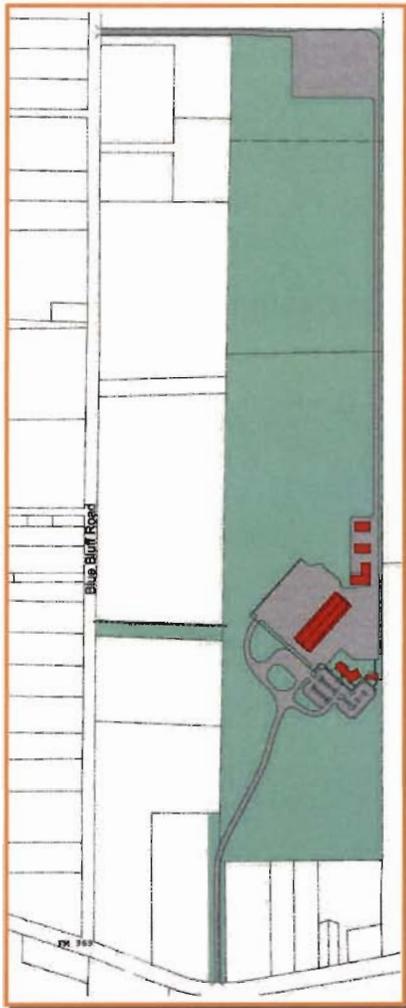
- Medical Examiner – Miscellaneous Improvements and Equipment will modify the entry gate to the receiving area of the facility, add needed equipment items at the laboratory, improve drainage in garage, improve lighting in the receiving area and provide system furniture for new staff. – **In Progress**
- Medical Examiner office needs a new facility to meet N.A.M.E. accreditation standards. To maintain the project timeline for construction completion in 2010, planning and design will be done in FY 08 and FY 09. Selection of qualified A/E will be completed in FY 08. – **In Progress**

**G. Eastside Service Center – Multiyear Initiative to Design and Construct the New TNR Service Center**

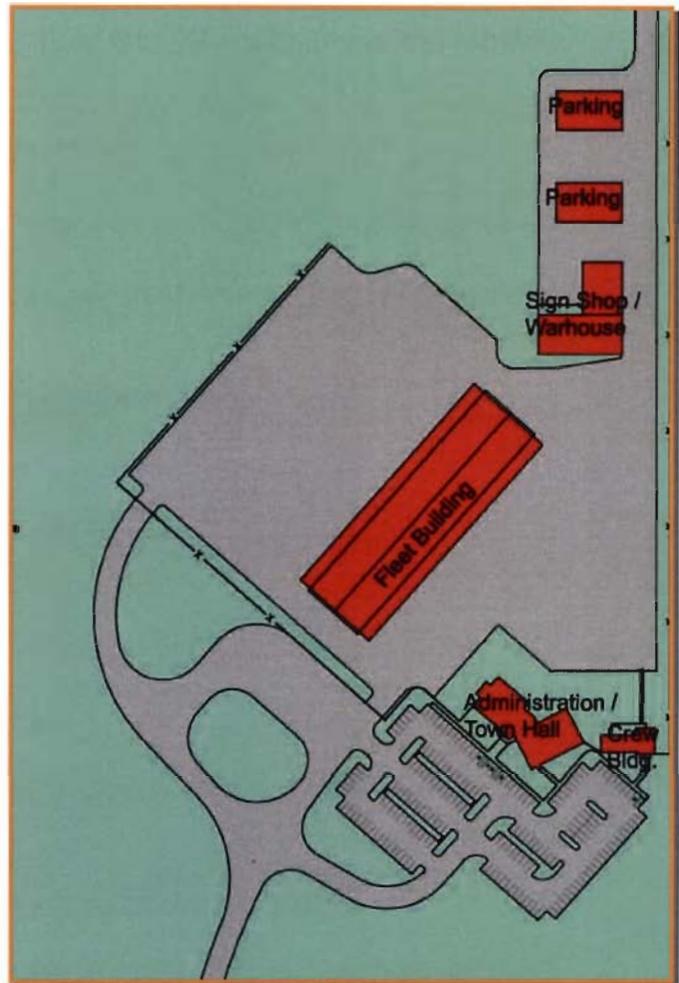


- Eastside Service Center – Eight Buildings were designed by inhouse Facilities Management Department staff. Includes Fleet Services, Administration, Public Assembly, Crew, Warehouse, Sign Shop and two covered parking structures. Buildings under construction, with final two buildings being bid separately. – **Estimated Completion Summer 2008**
- Total budget for construction is \$7,451,611, which includes \$5,904,072 for design and construction, \$991,539 for FF&E, ITS support, security and move plus \$556,000 for construction of water, wastewater and electrical services.

Eastside Service Center Site



Eastside Service Center Campus



- Eastside Service Center – Water, Wastewater and Site Electric Construction. Project designed by FMD managed consultants. Off site electrical overhead system and portable water to be provided by City. On site wastewater system will be

included along with on site fire protection system which will capture and use rain water for fire fighting requirements. – **Estimated Completion Summer 2008**

- Eastside Service Center – FFE/ITS/Move/Security funding is in place and on hold pending completion of construction. Includes fuel station and public parking lot lighting – **Estimated Completion Summer 2008**

#### H. PCT Two Office Building

- Office Building Expansion – Project funded in FY 07 and augmented in FY 08. FMD completed the design for construction of a second floor onto the facility. Project has been redesigned to bring cost in line with the available budget and successfully rebid. – **Estimated Completion Fall 2008.**
- First Floor Renovation. Renovate space at first floor of the facility following completion of second floor addition. Renovated space will provide expansion space for Constable Pct 2 and the CSCD North Unit. – **Design in Progress.**
- Future Building - Programming and planning effort to locate real estate for a potential new site for the Justice of the Peace and Constable of Precinct Two.

#### I. Travis County Design Build Jail

- This project is the first design build project executed by Travis County and will provide 1336 beds. FMD managed the consultant who programmed and planned the project. The contractor started the design build project in March 2007.
- Continuation of multiyear design build project to provide a new secure housing facility at the Travis County Correctional Complex. Project has been awarded to the selected Design/Build contractor (Faulker USA). Design has been completed and construction is in progress. – **In Progress**



- TCCC renovation of existing facilities associated with the Design/Build expansion project, but separately contracted. – **In Progress**

#### **J. Civil Courts Planning and Programming**

- Multi-year project to complete planning phase for new Civil Courthouse and reuse of the Heman Marion Sweatt Travis County Courthouse. FMD developed scope of services with stakeholder inputs, negotiated contract modifications and managed consultants and technical service vendors for site analysis of multiple sites. Developing planning process strategies with stakeholder input in response to shifting project scope, which is now being considered to extend beyond Civil Courts related departments to include the planning for other downtown departments, reuse of other existing building and potential for long-term redevelopment of the Downtown Campus. – **In Progress**

#### **K. CSCD/MHMR Counseling Center (Leased Property)**

- ITS Infrastructure/Equipment project will provide the necessary ITS cabling and equipment as needed to equip the future CSCD/MHMR Counseling Center. This will be located in leased property. Appropriate property has been identified and lease being finalized prior to Tenant Build-out. – **Estimated Completion June 2008.**

#### **L. CSCD 72 Bed SMART Building**

- New CSCD 72 Bed SMART Building to be designed and then constructed adjacent to existing treatment facility. Design will be done by Facilities Management Department staff architects. The design will commence after the County acquires the property. – **Hold**

#### **M. Day Treatment Center (Leased Property)**

- ITS Infrastructure/Equipment project will provide the necessary ITS cabling and equipment as needed to equip the future CSCD Day Treatment Center. Location has been identified and lease negotiations will be completed after CSCD holds the required public hearing. – **Estimated Completion Summer 2008**

#### **N. East Rural Community Center/Clinic Upgrade HVAC**

- Project will correct deficiencies in the original configuration of the HVAC components of the cooling and heating system at the Community Center and Clinic. Included is the installation of a water cooled chiller system with associated pumps and cooling coils. Temperature controls will be enhanced. – **Completed**

**O. Executive Office Building Elevators Refurbishments**

- Complete refurbishment of the two traction and one hydraulic elevators at the EOB. Includes removal and replacement of obsolete elevator machines and controllers. includes refurbishment of the elevator cabs to include new flooring, wall covering, operator panels and lighting. Project substantially complete. – **Completed**

New Elevator Motor/Machine



**P. Granger Parking Garage Elevator Upgrade**

- Complete refurbishment of traction elevator at the Granger Parking Garage. Includes removal and replacement of obsolete elevator equipment and controller. Also includes refurbishment of the elevator cab to include new flooring, wall covering, operator panels and lighting. Project out for bids. – **Estimated Completion Summer 2008**

**Q. Palm Square Sewer Upgrade**

- Project will replace the deteriorated sewer line from building out to sewer tap. – **In Progress**

**R. Palm Square Security Improvements**

- Security enhancements will be installed as recommended by the Security Committee and authorized by the Commissioners Court. **Completed**



**S. PCT Three Office Building Security Improvements**

- Security enhancements will be installed as recommended by the Security Committee and authorized by the Commissioners Court. – **Completed**

**T. PCT One Office Building Planning and Programming**

- The current PCT One Office Building is not adequate to support the growth in the eastern side of Travis County. This project is for the planning and programming for an appropriate replacement facility and optimal use of the existing site. – **In Progress**

## U. Post Road Building

- Post Road First Floor Renovations. Provide renovations for IV-D Associate Judges Court and the Drug Court – Renovate remaining vacant space at first floor section of facility to permit moving of Drug Court program from current leased property to County owned space. – **Estimated Completion Spring 2008**

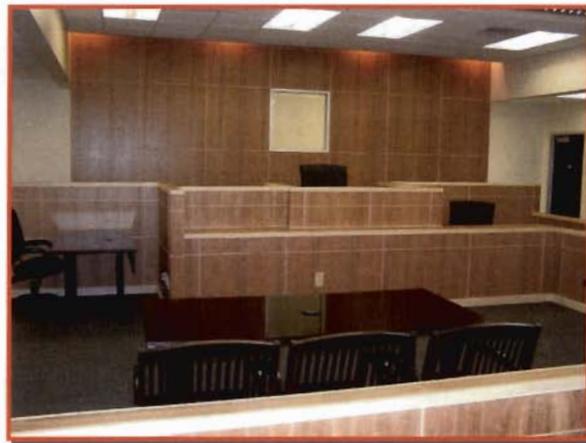
Demolition Phase



Drug Court Offices



IV-D Associate Courtroom



Waiting Room



## V. PCT Three Office Building B

- PCT Three Office Building B – Second Floor Expansion of JP3. Renovate a portion of the expansion space at the second floor to accommodate additional JP3 requirements. – **Completed**

## W. Ray Martinez Building Parking Expansion

- Ray Martinez Building (PCT Four) parking lot expansion to provide adequate parking for staff and visitors to the CSCD South Unit, Pct Four JP and Constable's Offices.  
– **Estimated Completion Summer 2008**

## X. 910 Lavaca Building Renovation

- Renovate the recently purchased building at 910 Lavaca Street to permit occupancy by County department. Funding available for minor required modifications plus ITS support requirements. – **In Progress**



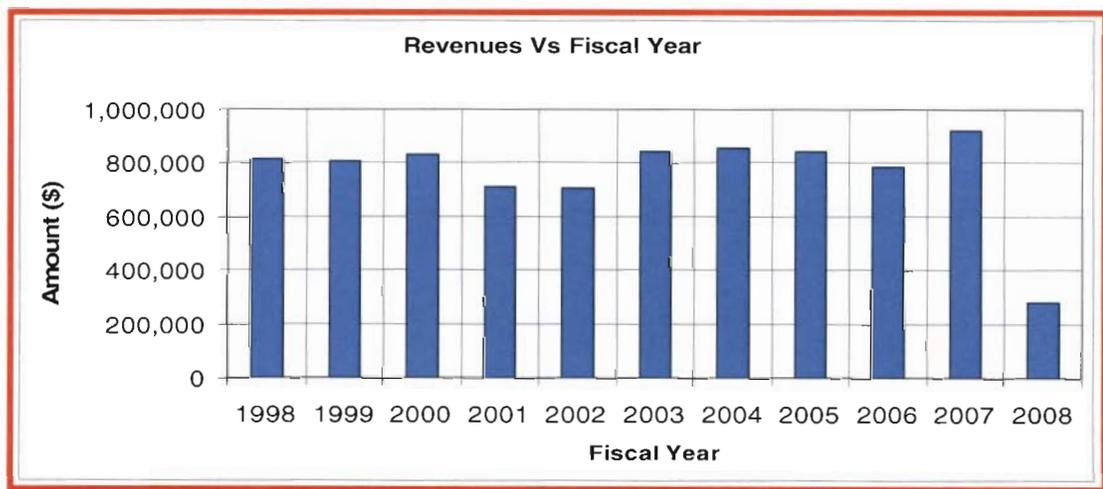
## T. University Savings Building – Upgrade Fire Alarm System

- Complete replacement of obsolete fire alarm system at USB to include panel, detectors/signaling devices and wiring. – **In Progress**

## 2. Exposition Center Revenue, Needed Facility Improvements

The Travis County Exposition Center division revenue increased by 17% and to keep the revenue climbing up we need to tackle some improvements.

### A. Revenue



- New rate schedules developed, approved and implemented for some facilities. – **In Progress**

- Exposition Center staff are planning to get outside the office to pursue ventures with potentially high scale clients and corporate partners. – **In Progress**
- Implementation of a ticketing system with an exclusive vendor is a high priority. – **In Progress**
- Award of a long term Concession Contract.
- Additional Events were added:
  - A second monster truck event,
  - Additional concerts including a strong contingent of Spanish language entertainment,
  - The Maker Faire event bringing a new demographic of patrons not frequently seen at the Exposition Center,
  - And miscellaneous other events hosted.

## **B. Needed Facility Improvements**

- In the Main Arena, modernization of the catering concessions at the front of the North and South concession stands, including replacing the service counters on each stand along with applying a corrugated tin front to the face of the stands, thus modernizing the stands for the patrons.
- A solution for the concrete walkways, steps and seating areas needs to be developed in addition to a plan for renovating and/or replacing the reserved arena seats.
- In the Banquet Hall, painting, repairing fixtures and updating the overall appearance of the concession stand would compliment the service area.
- In the Show Barn, cleaning and painting of the offices and the Show Barn concession stands as well as replace the service counters, would help the overall presentation of our concessions and increase sales.

## WORKLOAD STATISTICS (FY 07)

Items Description	Annual
Number of Planning/Design Projects	49
Number of Sheets of Plans	842
Number of Pages of Specifications	3,555
Number of Construction Projects	24
Building Square Footage Built or Renovated	221,146
Change Proposals Issued	168
RFI and Architects Supplemental Instructions	248
Submittals Reviewed	237
Number of FFE and Move Projects	66
Offices or workstations Received New Furniture	158
People Moved (Staff Head Count)	285
Budget Transfers/Adjustments	477
Contract Mods and New Purchase Orders	1,799
Pay Applications and Invoices	1,891
Utilities Allocations (Transactions)	1,820
Number of Maintenance Projects	21
Building Square Footage Managed	2,117,702
Number of Service Contracts	26
Maintenance and Repairs Work Orders	6,627
Emergency Work Orders	41
Custodial Work Orders	917
Ground keeping Work Orders	221
Locks and Keys Work Orders	504
Furniture Moves Work Orders	889
Lease Building Square Footage Managed	54,607
Number of Leased Facilities/Parking	8
Number of Events Managed at Expo Center	125
Personal Action Forms Processed	356
Time Sheets Processed	3,264
Contract Files Achieved (25 file/box)	850

## FY 07 KEY ACCOMPLISHMENTS

### Facilities Management Department

The Planning, Design and Construction Division completed 22 renovation or new construction projects in FY 07, ranging in size and scope from large build out projects such as the Keith Ruiz Building down to minor renovations to accommodate new FTEs in certain departments. The Building Maintenance and Repair Divisions completed 12 major maintenance and repair projects during FY 07. The Division successfully fully executed carpet replacement, carpet cleaning and painting programs. In addition to these separately funded initiatives, the Divisions executed the recurring routine maintenance and repair of County facilities. Over 7,000 individual work orders were completed during FY 07

#### **A. Airport Boulevard Buildings**

- **5501 Airport Boulevard Building**
- Completed construction and buildout of the new two story section of the 5501 ABB facility. New space provided for Counseling and Education Services, Criminal Justice Planning, EMS, ITS Training Rooms, HRMD Training and a new Wellness Clinic. Project was designed by staff Architects with support from an MEP consultant.

#### **Before**



## After



- During FY 07, the site drainage at the front of the facility was redesigned and constructed. This project has eliminated the significant flooding that had occurred during every rain event in the parking lots and the walk ways to the entries of the building.
- Also completed was a major upgrade of the heating and air conditioning systems. Since the building was occupied, customers and County staff have experienced hot and stuffy conditions that resulted from an improper mechanical design. A properly designed mechanical system was developed and installed, which has eliminated the temperature control problems.
- **Keith George Ruiz Building**
- Completed construction and buildout of the Keith George Ruiz Building. Relocated TCSO and County Fire Marshal into renovated offices. Also constructed shell space for the ITS Disaster Recovery Site. Project added 58,000 square feet of office/administration space to the County inventory. Project was designed by an architectural consultant.





- **Roof Replacement.** The failing roofing system of the Keith Ruiz Building was replaced prior to completion of the interior renovations. Roofing was replaced with a modified bitumen system with a 20 year warranty.

## **B. Criminal Justice Center & Gault Building**

### **• Blackwell-Thurman Criminal Justice Center**

- A complete set of controller boards for the passenger elevators of the CJC have been procured and are now available. These boards will eliminate the extensive downtime in the elevators when a board fails and must be procured.

### **• Gault Building**

- Renovate ITS space to accommodate new staff added in FY 07.
- Reconfigured ITS Tape Library to improve usefulness of space.

## **C. Collier Law Enforcement Center**

- Completed renovation of space at the Collier Law Enforcement Center to accommodate movement of the Crime Lab from the Gault Building.
- Safety issue. At the Purchasing Warehouse, all of the skylights have been properly covered with fall protection covers. This corrects the previous non compliant safety issue.



- ADA Corrections. FMD successfully completed a project to correct ADA deficiencies in the public and staff restrooms.
- Security Improvements. Security enhancements recommended by the Security Committee and authorized by the Commissioners Court were implemented/constructed.

#### **D. Executive Office Building – CSCD Space**

- Completed renovation of space at the EOB to improve CSCD space layout and to accommodate staffing.

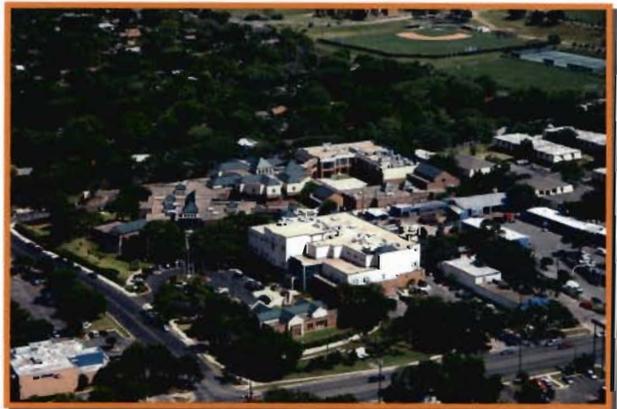
#### **E. Exposition Center – Show Barn**

- Designed and constructed improved fencing for the Show Barn livestock arenas.



#### **F. Gardner Betts Juvenile Justice Center**

- Detention Shell Build-Out. Completed build out of the shelled space for additional beds at the first floor of Detention B, added drinking fountains and shower room doors at second floor and replace obsolete intercom system at the main building.
- Activity Center. Remodeled the Activity Building storage area to provide an additional dining room.
- Main Building Renovation. Completed renovation to provide additional courtroom and remodeled office spaces.



#### **G. Ned Granger Building**

- Completed renovation of space at the County Attorney and County Auditor suites to accommodate new staff added in FY 07.

- Completed renovation of space at second floor to accommodate new staff added for County Auditor in FY 07.
- Computer Room Air Conditioners. The air conditioning units which had reached the end of the anticipated useful service life were removed and replaced in FY 07. These units were located near the cooling tower at the North end of the roof.



#### **H. Heman Marion Sweatt Travis County Courthouse**

- Probate Court. Completed renovation of space at the Probate Court to accommodate new staff added in FY 07.
- Civil Courts Improvements. Completed various minor improvement projects for the Civil Courts throughout the courthouse.
- JP-5. Completed renovation of space at the JP-5 suite to accommodate new staff added in FY 07.
- HVAC Replacement Phase II. This second phase of a four phase effort replaced all air handler units and associated piping systems on the second floor of the courthouse. Phase III will continue the effort and replace air handler units on floors three, four and five. Finally, Phase IV which is funded in FY 08 will replace the deteriorated steam boilers with new and efficient hot water boilers.
- Fire Alarm System Upgrade. This project replaced the outdated fire alarm system with a new, fully addressable system. All signaling devices and detectors were replaced. This upgrade has eliminated the previous issues of frequent alarms that were caused by the failing panel and outdated detectors.
- Various Maintenance Projects. Approximately \$113,000 in projects to correct maintenance problems at the Probate and District Courts were completed in FY 07, as authorized by the Commissioners Court.



- FF&E. Various new furniture, fixture and equipment items were procured and installed in FY 07 for the Civil and Probate Courts as authorized by the Commissioners Court.

**I. Holt Building – Constable Pct 5 Space**

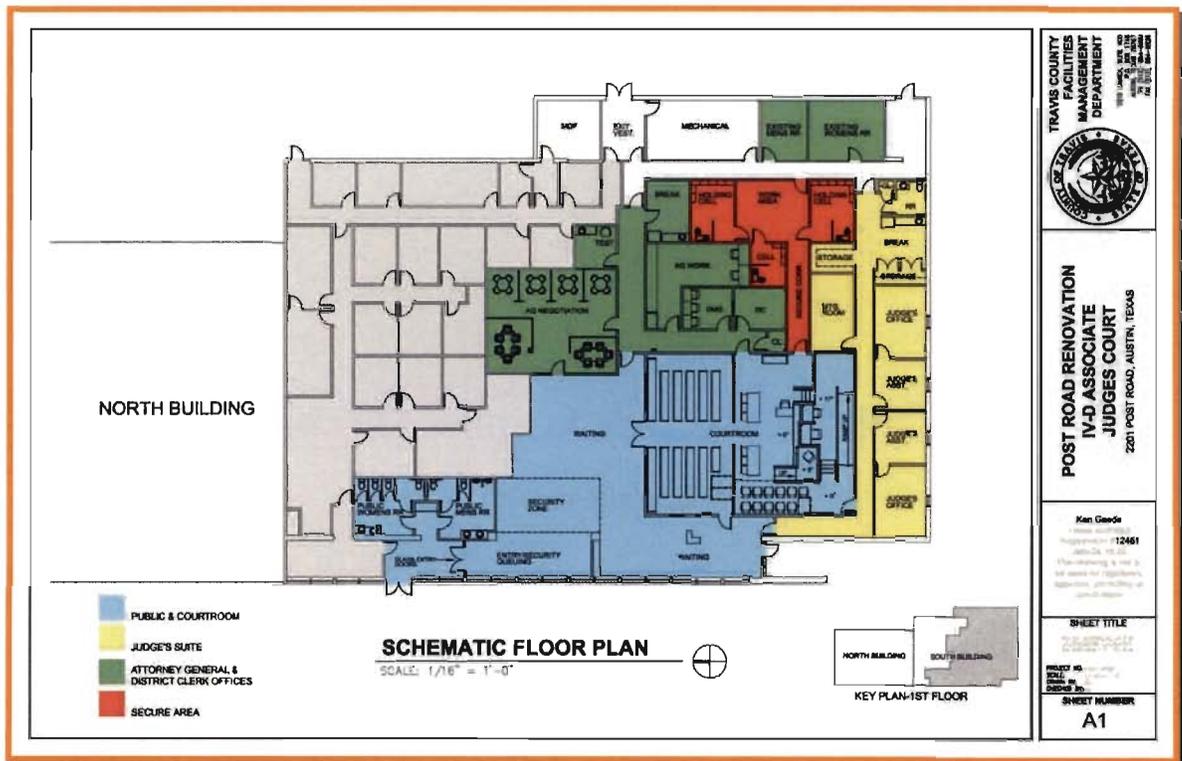
- Completed renovation of space at the Holt Building to accommodate new staffing added in FY 07.

**J. Medical Examiner**

- Completed renovation to meet functional requirements of existing space to meet functional requirements for a total pathologist staff of four doctors. Project also corrected ventilation issues and provided additional lab equipment.

**K. Post Road**

- Design and renovation of space at the one story section of facility to accommodate the IV-D Associate Judges Court. Project permitted elimination of leased property for this program.



#### **L. PCT One Office Building**

- Designed renovation and obtained portable building to provide space to accommodate new staffing added to the JP-1 office and included furniture and revised work area for staffing added to Constable.

#### **M. PCT Two Office Building - Space**

- Completed renovation of space at the PCT Two Office Building to accommodate new staffing added for JP-2 in FY 07. Design completed for second floor expansion.

#### **N. Ray Martinez Building - Space**

- Completed renovation of space at the JP-4 office suite to accommodate new staffing added in FY 07.

#### **O. Smith Road Building**

- Completed construction and buildout of vacant space at the Smith Road facility for expansion of the Texas Cooperative Extension Office. Project was designed by staff Architects.



#### **P. Travis County Correction Complex - Jail**

- Awarded contract for the design-build of a new secure housing facility at the TCCC. Multi-year \$65 million project is under construction.

## **Exposition Center**

### **A. Facility Improvements**

- Custodial Services for events was shifted to in-house staff, eliminating the costly contracted services. This change allowed reduction in rental rates, which will improve the rent ability of the venues.
- Provide hot water to all restrooms of the Main Arena building.
- Replace air conditioning unit at the Skyline Club.
- Repair flooring and paint all walls at the Skyline Club.

## **GOALS, PROJECTS, TASKS – Multi-phase Plans**

**Overall Goal – Plan for Facilities as Needs Surface, Design Projects to Meet the Needs and then Maintain the Property Assets Throughout the Lifecycle of the Asset.**

### **Capital Improvement Plans**

Facilities Management Department will participate fully (and lead) the multi-year projects as needed to renovate existing buildings as the need arises such as:

- Development of the ‘Chair King’ property,
- Redevelopment of the Downtown Campus Buildings,
- Planning, design and construction of Civil Courthouse,
- Planning, design and construction of New Medical Examiner facility,
- Planning, design and construction of New Precinct One Office building,
- Renovation of vacated facilities for other users.
- Travis County Design Build Jail Improvements
- Planning, design and construction of new Precinct Two Office Building
- Planning and design of the New South Congress Complex

### **Facility Assessments**

Starting in FY 07, Facilities Management Department contracted with VFA, Inc., to perform field investigations/inspections and development of a database on condition of County facilities. This database will document the age and remaining life of major building systems and serve as a tool for development of appropriate maintenance, repair and replacement budgets.

### **Space and Facility Asset Management**

Another multi year effort that was initiated in FY 08 is to develop and maintain an accurate space/asset management system. At this time, the County does not have accurate tracking of the assignment of space in our facilities by department. A CADD based tracking system such as Autodesk Facility Manager, or Archibus FM would allow the accurate accounting of space assigned to departments, down to the individual office and employee assigned to that space. FMD is currently reviewing the various software applications to identify the most appropriate package for the County. Once the software has been obtained, it will be an ongoing effort to capture electronic floor plans for all buildings and then assign the spaces to the proper departments. Once the space assignments have

been captured, a related enhancement will be to capture furniture assets as assigned to each space in our facilities.

### **Space Standards**

Facilities Management Department is developing the space standards to be presented to the Commissioners Court for approval. These space standards will be used for all future facility programming.

### **Real Property Acquisitions - Disposals**

Facilities Management Department will lead the County in providing recommendations to the Commissioners Court for the acquisition and disposal of real property. FMD will advocate for acquisition and disposal of properties that support the long range strategic requirements of County government.

### **Building Standards**

Facilities Management Department will develop and implement Building Standards to be incorporated into future renovation and new constructions. These Building Standards will set the benchmark for systems and finishes for County spaces.

### **Furniture, Fixture and Equipment Standards**

Facilities Management Department will also develop and implement standards for FF&E in renovated and new construction. These standards, once approved by the Commissioners Court, will clarify what is the appropriate quality and condition for FF&E. This will guide the budgeting for reuse and/or replacement of FF&E associated with renovations and new construction.

# Facilities Management Department

126 FTE + 24 PTE = 150

Director  
Slot 8

MNT Division Director  
Slot 9

Administrative Director  
Slot 80

Shipping/Receiving Asst  
Slot 25

Service Contract Manager  
Slot 74

Financial Manager  
Slot 68

Bidg Services Superintendent  
Slot 148

MNT Superintendent  
Slot 10

Sr. Fin. Analyst  
Slot 98

Sr. Project Manager  
Slot 5

Expo Div Director  
Slot 116

Bidg MNT Coordinator  
Slot 78

Bidg MNT Coordinator  
Slot 76

Financial Analyst  
Slot 14

Sr. Architectural Associate  
Slot 4

Sr. Event Coordinator  
Slot 126

Sr. Bidg MNT Worker  
Slot 129

Sr. Bidg MNT Worker  
Slot 130

Sr. Fin. Analyst  
Slot 98

Sr. Project Manager  
Slot 67

Office Specialist  
Slot 124

Bidg MNT Worker  
Slots 85, 86

Bidg MNT Worker  
Slot 6

Admin. Associate  
Slot 77

Sr. Architectural Associate  
Slot 133

Sr. Bidg MNT Worker  
Slot 121, 127

Bidg MNT Worker  
Slot 12

Bidg MNT Worker  
Slots 109, 137

Office Specialist  
Slots 3, 95

Sr. Project Manager  
Slot 66

Bidg OPS Supervisor  
Slot 117

Bidg MNT Worker  
Slots 20, 110

Bidg MNT Worker  
Slots 23, 24

Security Supervisor  
Slot 16

Architectural Associate  
Slot 11

Bidg OPS Workers  
Slots 118, 119, 120

Sr. Bidg MNT Worker  
Slot 12

Bidg MNT Worker  
Slots 109, 137

Security Attendants  
10 PTEs

Project Manager  
Slot 71

Custodial Supervisor  
Slot 146

Chiller Mechanic  
Slot 75

Master Electrician  
Slot 13

Security Attendants  
10 PTEs

Architectural Associate  
Slot 128

Custodians  
12 PTE

Painters  
Slots 15, 103

Journeyman Electrician  
Slot 22

Lockkeys Technician  
Slot 17

Project Manager  
Slot 132

Sr. Fac. Inspector  
Slot 100, TBA (Jail)

Master Plumber  
Slot 102

Journeyman Plumber  
Slot 136

Security Attendants  
10 PTEs

Architectural Associate  
Slot 101

Electrical Engineer  
Slot 135

Custodial Supervisor  
Slot 19

Custodial Supervisor  
Slot 104

Security Attendants  
10 PTEs

Cost Estimator  
Slot 134

Engineering Associate  
Slot 79

Custodial Supervisor  
Slot 26

Custodial Supervisor  
Slot 18

Security Attendants  
10 PTEs

Custodial Crew Lead  
29, 31

Custodial Crew Lead  
Slots 115, 141

Custodial Crew Lead  
Slot 32

Custodial Crew Lead  
Slots 27, 28, 70

Security Attendants  
10 PTEs

Custodians (Night)  
37, 41, 43, 44, 45, 54, 55, 58

Custodians (Night)  
59, 73, 138, 139, 142, 143, 144, 145

Custodians (Night)  
Slots 38, 40, 47, 49, 105, 113, 114, 140

Custodians (Night)  
Slots 39, 42, 50, 51, 53, 57, 69, 111, 112

Security Attendants  
10 PTEs

Movers  
Slots 52, 106

Groundskeepers  
Seasonal - 2 PTEs