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COUNTY JUDGE'S OFFICE

08 AUG -8 AM 11:50

Back Up for Budget Hearings August 15, 2008

Revenue Generating Ideas 9:00 am – 10:30 am

Airport Development Plan 10:30 am - Noon

REVENUE GENERATING IDEAS

AUGUST 15, 2008

9:00 AM – 10:30 AM



PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS

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

MEMORANDUM

TO: Commissioners Court

FROM: Rodney Rhoades, Executive Manager, Planning and Budget

DATE: August 6, 2008

SUBJECT: Revenue Generating, Expenditure Reduction and Cost Recovery Ideas

Listed below are revenue generating ideas that have been submitted to the Efficiency Committee for consideration:

FY – 09 POSSIBLE OPTIONS

- Do not increase the pay of Seasonal Park Tech I and II to \$13/hr and \$14/hr. respectively, as recommended by HRMD. Leave them at the county's liveable wage; it's not necessary to increase their pay for recruiting and the recommended pay exceeds what's paid to full time park maintenance workers doing the same work.
- Increase the rental rate of \$15 for the use of county vehicles for Off-Duty Law Enforcement. Williamson County charges \$12, may go up to \$15. APD is going from \$6 to \$10 an hour for their fee.
- Add a percentage of retail sales fee to the lease of park concession buildings.
- Purchase hybrid vehicles for county fleet with a 50% reimbursement from a LIRAP grant now available if vehicle is purchased before August, 2009. Both would save capital cost and ongoing fuel cost.
- Increase County Development Review and Permit fees.
- Move from "Per Vehicle" to "Per Person" park entrance fee, such as the Texas Parks and Wildlife Department.
- Implement a parking fee during sports tournaments in county parks.

- Require all departments to provide a mandatory 1% or 2% cut in the FY09 target budget. 1% = 4.2 million, 2% = 8.4 million.
- Counseling and Education Services (CES) have identified about \$20,000 in operating budget lines that could be redirected to employ additional part-time teachers for the DIN and DWI classes. These additional part-timers could teach an additional 28 classes, generating an additional \$51,000 for the county in FY 09.
- CES could also increase the fee for family violence assessments by \$20, to \$75, generating an additional \$33,000 for the county in the new fiscal year. In both cases, CES has the justification and analysis to back up these estimates.
- Establish a community service program as part of the Collections Program for people who can't pay – instead of waiving costs due to indigency.
- Link any increases to the indigent attorney pay scale to the attorney's agreement to sue the video conferencing technology at Del Valle and cut the TCSO transportation budget to pay for it.
- Have career ladder pay increases follow the person to avoid ongoing target budget increases.
- Update County public health fee schedule to match City of Austin as applicable. Changes may have to be implemented in FY 10.
- Do comprehensive fee schedule review.
- Charge a \$10 administrative fee to process payment of personal long distance calls from county phones. (State does this).

REQUIRES FURTHER WORK BEYOND FY 09

- Charge for employee parking in downtown area. Could be difficult but reasonable fee of \$30 or so could be acceptable to bring \$200,000+
- Charge for employee Take-Home vehicles (some portion of total cost).
- Create an Early Retirement Incentive Program for tenured employees near retirement age. (Explore this, City of Austin did it a few years back on their system)
- Sell naming rights to county facilities. (i.e., Dell Stadium).
- Lease portion of Bob Wenz Park (on Lake Travis at the basin) for a Spa/Resort for a percentage of sales, like LCRA's Lake of the Eagles on Lake Buchanan or Hyatt Regency Lost Pines Resort on the Colorado River near Bastrop.

- Increase the local option "Child Safety Fee" (Transportation Code 502.173) from \$1.50 to \$3.00 per vehicle to support school crossing guard and safety related programs. (Would require amended law).
- Implement a Transportation Project (Mobility) Fee (Transportation Code 502.1725) not to exceed \$10 per vehicle registration. (Would require amended law to add Travis County).
- Implement a Transportation Impact Fee on new land development for local arterial roadways serving the development. The fee would be proportional to traffic generated by development. (Would require new law or amendment of existing CRF).
- Implement a Storm Water Management Fee to offset the cost of managing the Phase II Pollution Discharge Elimination Program (Would require amending LGC 423 to bracket in Travis County).
- Implement franchise fee for utility use of county right of way (would require new law). Cities can do this now, could this be applied to COOPs like City of Austin does?

AIRPORT DEVELOPMENT PLAN

AUGUST 15, 2008

10:30 AM - NOON

Travis County Commissioners Court Agenda Request

~~Voting~~ Session August 15, 2008 Work Session _____
(Date) (Date)

- A. Request made by Alicia Perez, Executive Manger_____. Phone 854-9343
Signature of Elected Official/Appointed Official/Executive Manager/County Attorney
- B. Requested Text

CONSIDER AND TAKE APPROPRIATE ACTION REGARDING DEVELOPMENT OF THE 5335 AIRPORT BLVD. SITE

by: _____
Signature of Commissioner(s) or County Judge

- I. A. Backup memorandum and exhibits should be attached and submitted with this
- II. Agenda Request (Original and eight copies of agenda request and backup).
B. Please list all of the agencies or officials names and telephone numbers that might be affected or be involved with the 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 budget
 - _____ Grant
 - _____ Human Resources Department(854-9165)
A change in your department's personnel (reclassifications, etc.)
 - _____ Purchasing Office (854-9700)
Bid, Purchase Contract, Request for Proposal, Procurement
 - _____ County Attorney's Office (854-9415)
Contract, Agreement, Policy & Procedure

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: ABB35-03-09F-1N
File: 101

TO: The Commissioners Court
VIA: Alicia Perez, Executive Manager, Administrative Operations
FROM: Roger A. El Khoury, M.S., P.E., Director
DATE: August 4, 2008
SUBJECT: 5335 Airport Blvd.

A handwritten signature in cursive script, reading "Roger A. El Khoury", is written over the "FROM:" line of the memorandum.

Proposed Motion:

Discuss and take appropriate action regarding development of the 5335 Airport Blvd. site.

Summary and Staff Recommendation:

Facilities Management Department (FMD) recommends approval of the concept of demolishing the existing building and constructing a new 5-story building and parking garage at the former Chair King site at 5335 Airport Blvd. The demolition, planning and design could take place in FY09 and construction of the new facilities in FY10. Proceeding with the project at this time will provide space to support the Central Campus projects that are presently being discussed as well as relieving current space shortages in the Central Campus and other County facilities.

Although planning has been preliminary it appears that at least 225,000 SF of general office space and approximately 600 parking spaces can be created at the North Campus. The new building will be adaptable to a wide range of future needs and the additional parking will relieve congestion for the Tax Office and County Clerk as well as meeting the needs of the new office building.

The new building will be designed with open floors around elevator/utility cores to maximize tenant finish-out flexibility for any User Group. The design will be easily remodeled and the systems configured to be adaptable for a long useful lifespan. The new building and parking garage will incorporate numerous sustainable design features such as solar shading, green roof features and energy efficient systems.

Demolition of the existing building in FY09 will add 80 additional parking spaces to the North Campus and prepare the site for construction of the new facilities. Total available parking at the Chair King site, after demolishing the building, will be 206 spaces.

There is presently no County-owned space available in the Central Campus except for the Rusk Building. Without the addition of the new building at 5335 Airport Blvd. the County will need to provide lease space for future expansion. By constructing this new space at Airport Blvd. certain non-court related departments could be moved to the North Campus, starting in FY11, that would make space available for expansion within the Central Campus.

FY09 funding request will be for demolition of the existing building and for planning and design of a new 5-story building and parking garage. FMD estimates the planning and design to be \$1,600,000 which will include professional services, site investigation services and regulatory costs associated with City of Austin site permit and other regulatory fee requirements. The demolition has been estimated to be \$288,672. Total FY09 request is \$1,888,672.

FY10 funding request will be for the construction of the facilities designed during FY09. It is anticipated these structures will be ready for construction bids to be issued in the fall of 2009. Construction would take place through FY10 with the facilities available for occupancy in FY11. Concurrently during FY09 and FY10 planning can be finalized on which User Groups and buildings will benefit most from relocation to the North Campus.

Included in the budget request scope-of-work for FY09 will be a study and master plan for all three County sites on Airport Blvd. that comprise the North Campus. In order to responsibly plan and design new facilities for the former Chair King site a study to understand the growth options for the 5501 and 5555 facilities is recommended. Results of this study, to be conducted by FMD and PBO, will be presented to the Commissioners Court in FY09. At that time it is anticipated that planning and design will proceed for the 5335 site based upon conclusions drawn from the master plan study and approved by the Commissioners Court.

Preliminary schedule for these activities:

Activity	FY09				FY10				FY11			
North Campus Master Plan	■	■	■									
5335 Planning	■	■										
5335 Design		■	■	■								
5335 Bidding and Construction					■	■	■	■	■	■		

Budgetary and Fiscal Impact:

FY08 - None
 FY09 - \$1,888,672 (\$1,600,000 for planning and design and \$288,672 for demolition)
 FY10 - to be determined

Background:

The 5335 Airport Blvd. site was purchased by the County in FY08 and includes a 23,500 SF structure formerly used as a Safeway grocery store and most recently as the Chair King retail store. One of three FY09 budget requests is for \$288,672 to demolish this existing building. FMD recommends this budget request be approved and the demolition take place during FY09.

In the interim the site will be used for parking to support County activities at 5501 Airport Blvd. and at the Keith Ruiz Building.

Planning for utilization of the North Campus will seek to consider scenarios in which the three sites may develop depending upon all the variables that can be identified. These scenarios will include impacts from assumptions for development of the Central Campus and the potential moves of non-court related functions that may logically relocate to the North Campus. The option for Health and Human Services at Palm Square to move the North Campus will also be considered.

Meetings have been held with the two bordering neighborhood groups, Ridgetop Neighborhood Association and Northfield Neighborhood Association. These meetings will continue and will develop the concepts approved by the Commissioners Court on May 20, 2008 titled Travis County Resolution for Civic Community Collaboration with the Ridgetop and Northfield Neighborhood Associations.

Before undertaking the design of improvements to the 5335 Airport Blvd. site it is important to examine all the possible scenarios for development of the North Campus. Since the 5335 facilities will probably exist much longer into the future than the 5501 and 5555 buildings it is important to make informed decisions about the design of the 5335 facilities so that when the time comes to remodel or replace the adjacent buildings a logical integration can be achieved. Part of the task of the master planning will be to look at general staffing projections for possible Users of the North Campus. Identification of the types of services that are desirable as well as public usage pressure on the buildings and parking will be needed. Traffic patterns internal and external to the sites will be studied with an aim toward improving user access, orientation and safety. The neighborhood associations have been consistent in their concerns about the nature of the County facilities bordering the streets to the East and South of the County sites and these concerns will be addressed in the planning.

The purpose of this request to the Commissioners Court is to obtain approval for the resources to do overall North Campus planning and then to plan and design facilities for the 5335 Airport Blvd. site in order to be ready for construction at the start of FY10. These facilities will be designed for maximum flexibility to accommodate whatever User Groups move to the North Campus. This flexibility will extend to space as well as to mechanical, electrical, data and transportation systems so that these buildings will remain viable for many years into the future.

Not only will these facilities provide space and parking for County growth but they will also incorporate many of the latest features of sustainable design. They will demonstrate to the neighborhood and the taxpayers that Travis County is developing responsibly while providing appropriate and convenient facilities to serve the public.

Required Authorizations:

Planning and Budget: Rodney Rhodes, Executive Manager

Purchasing: N/A

County Attorney: N/A

Exhibits:

1) Site Concept Diagrams

RUIZ
BLDG.

5501

5335

CLOSE
ENTRY

AIRPORT BLVD

E. 53 1/2 ST.

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Google

30°18'57.61" N 97°42'49.20" W

elev 199 m

Mar 2003

Eye alt 487 m

FY 2009 BUDGET REQUEST ANALYSIS

Department: Facilities Management (14)
Division: 1405
Source of Funding: General Fund (001)
Request Name: 5335 Airport Blvd. (Chair King)
 #3 – Demolition
 #4 – Parking Garage Plan/Design/Construction
 #5 – Building Plan, Design, Ltd. Construction

	FY 09 Request	PBO Recommendation	FY 10 Cost
FTEs	0	0	0
Personnel	\$0	\$0	\$0
Operating	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0
Capital	\$40,780,131	\$0	\$0
Total Request	\$40,780,131	\$0	\$0

Summary of Request:

5335 Airport Blvd. (Chair King)

#3 – Demolition, \$288,672: Demolish existing building and restore site.

#4 – Parking Garage Plan/Design/Construction, \$11,326,258: Planning, design and construction of a 600 +/- space parking garage with office space or retail on the ground floor.

#5 – Building Plan, Design, Ltd. Construction, \$29,165,201: Planning, design and construction of a new office building designed as a 5-story “shell building” (225,000 SF total).

Budget Request Pros & Cons:

Pros	Cons
<ul style="list-style-type: none"> <i>Demolition – provide additional parking and eliminate need to maintain and secure a vacant building.</i> 	<ul style="list-style-type: none"> <i>Eliminates space that could be used in the short term.</i>
<ul style="list-style-type: none"> <i>Parking Garage – provide additional parking for adjacent county buildings and ground floor office space can alleviate county space issues.</i> 	<ul style="list-style-type: none"> <i>Parking garage and building plans do not include a comprehensive plan for the redesign/reuse of the area (5501 and 5555 Airport Blvd) as a coherent whole.</i>
<ul style="list-style-type: none"> <i>Building – furthers the goal of moving non-court related user groups from the downtown campus.</i> 	<ul style="list-style-type: none">

PBO Recommendation:

PBO does not recommend funding any of these projects. If funds become available later in the budget process, PBO can support funding for the demolition of the existing building at 5335 Airport Blvd.

Budget Request Performance Measures:

None submitted.

Analysis/Comments:

The building on the site was originally constructed as a grocery and was last used as a furniture store. FMD reports that to make the most efficient use of the property, the existing building should be demolished. By demolishing the building at this time the planning for later use of the site is made more flexible by allowing other structures, such as a parking garage, to be considered in the best location without compromising the later site build-out. In addition to the demolition a hazardous materials survey will be required along with any required remediation.

PBO concurs with FMD's analysis and believes that keeping the existing building will result in a less than optimal use of the site. The total acreage for 5335, 5501, and 5555 Airport Blvd., which are contiguous properties owned by the county is approximately 19 acres. This area is large enough to accommodate a campus of significant value to the county and the neighborhood if planned appropriately over the long term. Renovating the existing building will be costly and not provide the highest and best use of the site.

PBO does not recommend funding for these projects given the lack of resources. However, PBO recommends that FMD continue generating design ideas with an eye toward the eventual redevelopment of the whole 14 acre site and using current urban planning concepts such as pedestrian- and mass transit-friendly building siting, green building concepts, and neighborhood-identified amenities, where possible.