



Travis County Commissioners Court Agenda Request

Meeting Date: January 31, 2013 Work Session

Prepared By/Phone Number:

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Elected/Appointed Official/Dept. Head:

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Commissioners Court Sponsor: County Judge Samuel T. Biscoe

AGENDA LANGUAGE:

RECEIVE FACILITIES MASTER PLANNING UPDATE.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

On November 22, 2011, the Commissioners Court received a final presentation on the Central Campus Master Plan from Broaddus and Associates. After some discussion regarding how to proceed with the preparation of final documents to close out the project, the Commissioners Court unanimously approved the Central Campus Master Plan. As discussed many times during the development of the Central Campus Needs Assessment and Master Plan, approval of these documents provides the Commissioners Court with an approved framework from which to make decisions as initiatives and projects are brought forward for funding and implementation. These types of documents are intended to be monitored and updated to reflect the implementation decisions of the Court after they are made. For example, the Strategic Facilities Master Plan approved by the Commissioners Court in 2002 has been superseded in some parts by the adoption of the Central Campus Master Plan.

The following discussion and presentation are intended:

- To update both documents where appropriate, to highlight for the Commissioners Court the status of where they are in the implementation of both plans

- To create an overview document for the Commissioners Court that incorporates information about all of the sites owned by the County and the expectations for future assessments at each of the sites.

During the development of the Central Campus Needs Assessment and Master Plan, the Commissioners Court adopted a methodology for forecasting the growth of offices and departments included in the analysis. Planning & Budget staff has applied the same methodology when forecasting anticipated growth for all County office and departments regardless of location. Additionally, staff has updated the forecasts included in the Central Campus Needs Analysis to bring the historical growth current to 2013. These forecasts are not an indication that the Commissioners Court will fund additional staffing for departments at the levels document. The development of forecasts and subsequent updates are a tool that staff uses to help identify where the Commissioners Court should expect to see the need for changes to facilities. They are also used to forecast the need for additional facilities and improvements so that they can be considered during the regular funding cycles for the Commissioners Court.

The result of the staffing forecast update is an understanding that growth in the workforce has occurred at a pace slightly behind what was forecast in 2009 for most of the departments and offices. Although out-year forecasts have not changed significantly, the near-term forecasts indicate that improvements recently completed should accommodate the growth of staff for longer than anticipated in the Central Campus Master Plan. The exception to this expectation appears to be Information Technology Services; however, there are areas of the 700 Lavaca Building that will be available to accommodate their needs. The most significant result of the analysis is the recognition that there should not be the need to move any office or department out of the 700 Lavaca Building until after the 2025 time frame and that the redevelopment of Block 126 outlined in the Central Campus Master Plan can shift into a subsequent phase of development.

Other decisions made by the Commissioners Court that need to be reflected in the plan are related to the acquisition of the D2000 site and the potential addition of new Criminal Courts. The acquisition of the D2000 site presents the Commissioners Court with the need to add potential additional square footage for the site in both the inventory of space and the phasing concepts for the Master Plan. The Commissioners Court will need to

approve a phasing strategy and the tenant allocation for the site before a project plan and funding request can be brought forward for approval. The attached presentation suggests that this project be included as a part of phase I of the Master Plan and that it support the needs of the Criminal Court System. Specific allocation of the building can be brought to the Commissioners Court at a later date as a part of the project development. The update to the Facilities Master Plan includes a recommendation that the potential building be developed to house the District Attorney's Office and the Fines and Fees Collection unit of the Tax Assessor Collectors Office.

In phase 2 of the Central Campus Needs Assessment and Master Plan, a physical analysis was performed of the existing buildings and sites in the campus. Several sites were targeted for redevelopment to support the future needs of the courts system, while others were identified as being of sound condition but in need of major system replacements. One was identified for consideration to sell at some future date, the Executive Office building. While this may make some sense in the future, staff currently views the need to improve and occupy the building as a critical piece of accommodating the criminal court system until such time as the expansion of the Blackwell-Thurman Criminal Justice Center (CJC) occurs or Block 126 is redeveloped. There for the updated Master Plan, the building is identified in the County inventory for continued use by Adult Probation and for the accommodation of Pretrial Services as they move from the N.L. Gault building to make room for the series of shifts that will ultimately allow for the accommodation of 2 additional criminal courts in the CJC. The specifics of these moves will be brought forward for approval by the Commissioners Court. The moves may affect Criminal Court Administration, Pretrial Services, and the District Attorney's Office.

In summary, the update to the Facilities Master Plan is intended to keep the Commissioners Court informed as to the progress in implementation of the strategies adopted in the Strategic Facilities Master Plan that set directions for projects that have been implemented to support the needs of all Precincts Offices, and consolidation of Road & Bridge Office into two Service Centers, and various improvements in other satellite facilities to support the Tax Office and health and Human Services. The pdate to the Facilities Master Plan suggests refinements to the North Campus plans to incorporate and reflect decisions made in the Central Campus Master Plan. Additionally, the plan highlights the need to develop a more detailed analysis of future needs for the South Campus for Juvenile Justice; the

Correctional Complex at Del Valle for adult correctional system needs, and the development of a specific site master plan for the 49.5 acres of the Collier Center to meet current and future needs for at least the Sheriff's Department.

STAFF RECOMMENDATIONS:

Staff will present a PowerPoint presentation at the work session summarizing the planning efforts outlined here, and the presentation will also include recommendations for actions that will be requested to be taken by the Commissioners Court subsequent to the work session discussion.

FISCAL IMPACT AND SOURCE OF FUNDING:

To be discussed under a separate item at this work session

REQUIRED AUTHORIZATIONS:

N/A

ATTACHMENTS:

Copies to:
Leslie Browder, County Executive Planning & Budget
Jessica Rio, Budget Director
Mark Gilbert, Senior Planner, PBO
Roger El Khoury, Director Facilities Management
Leslie Stricklan, Senior Project Manager, FMD