

Item 23



Travis County Commissioners Court Agenda Request

Meeting Date: May 21, 2013

Prepared By/Phone Number: Leslie Stricklan, 854-4778

Dept. Head: Roger A. El Khoury, M.S., P.E., Director, FMD, 854-4579

County Executive: Leslie Browder, Planning and Budget, 854-9106

Sponsoring Court Members: County Judge Samuel T. Biscoe

A handwritten signature in blue ink, appearing to read "Roger A. El Khoury", with a date "5/13" written below it.

AGENDA LANGUAGE:

Consider and take appropriate action to allocate office spaces at the Executive Office Building regarding proposed future renovations.

- A. Pretrial Services to be allocated offices on floors 4 and 5
- B. Office of Parental Representation to be allocated offices on floor 6
- C. Adult Probation to be allocated offices on floors 7 through 11

BACKGROUND/SUMMARY OF REQUEST:

This agenda item requests Commissioners Court approval of the space allocation strategy for the Executive Office Building at 411 W. 13th Street that was reviewed with the Court most recently in a work session in January 2013. The proposed future renovations, for which funding will be requested through the 2014 budget process, will provide adequate space for Adult Probation, as the anchor tenant, Pretrial Services, and the Office of Parental Representation.

These proposed space allocations would accomplish multiple goals:

1. Meet the current and projected growth needs through 2025 for the noted divisions of Adult Probation and Pretrial Services.
2. Meet short-term expansion needs through 2018 for the Office of Parental Representation.
3. Reduce leased space and associated rental costs.
4. Vacate space in the 1st floor of the Gault Building to allow for the relocation of various criminal justice functions in order to create the vacant spaces needed to house the proposed two new Criminal Courts at the Criminal Justice Center.

The space allocations for Pretrial Services and Adult Probation are

consistent with prior discussions with the Commissioners Court on the following dates:

- October 11 and 23, 2012, related to Criminal Courts expansion needs.
- December 4, 2012, related to Criminal Courts expansion needs.
- January 24, 2013, work session on Facilities Strategic Master Plan Update.
- February 5, 2013, related to the Criminal Courts expansion needs.

STAFF RECOMMENDATIONS:

The Facilities Management Department recommends that the Commissioners Court approve the proposed allocation of space on floors 4-11 at the Executive Office Building. Floors 8-11 are currently vacant after the recent relocation of Transportation and Natural Resources department to the 700 Lavaca building. This is the best time for renovation of these vacated spaces to meet the functional needs of the proposed users. Similarly, the lower floors will be vacated and available for renovation after the upper floors are completed.

ISSUES AND OPPORTUNITIES:

Floors 8-11 in the Executive Office Building will be renovated first, allowing Adult Probation to move up from their existing space on floors 4-6. The 7th floor currently occupied by Adult Probation will be remodeled to meet their current operating needs. Adult Probation needs to expand from 4 floors to 5 floors overall.

Floors 4 and 5 in the Executive Office Building will be remodeled for Pretrial Services (Administration and Case Management Divisions). Pretrial Services Intake/Central Booking is proposed to remain at Gault on the 1st floor. This is the preference of the department because of the critical operational adjacency with Central Booking. Maintaining this adjacency as they expand is preferable to relocating all functions to a different location. It should be noted that Pretrial Services has submitted a request to be considered during the 2014 budget development process for full security screening to be provided at the Executive Office Building entry lobby if portions of the office are relocated to this location. These costs are not currently a part of the renovation budget requested by Facilities Management Department for consideration in the 2014 budget.

Floor 6 is proposed as shorter term office space for the Office of Parental Representation, allowing them to move out of leased space where there is no expansion space available adjacent to their current suite. Very little

remodeling is needed for this floor to meet their projected growth needs, which is reasonable and cost effective for the proposed five-year occupancy period. As other projects are completed in the downtown area and a longer growth history is developed for this office, a plan for a more permanent location can be incorporated into the Central Campus Master Plan. There is ample future opportunity to accommodate this office in either the Granger building or in the redevelopment of Block 126.

The Facilities Management Department has worked closely with these three departments to develop preliminary programs and conceptual plans for the proposed renovations. With the exception of finishes like paint and carpet, which are scheduled for periodic replacement subject to normal wear in accordance with industry best practices, the proposed renovations should last at least 15 years, allowing for possible minor changes in the future to adapt to evolving operational requirements.

If the project scope and funding is approved by the Commissioners Court for inclusion in the 2014 budget, the proposed phased renovation project timeline is estimated below.

Oct 2013 – January 2014	Planning and Design
February 2014 – March 2014	Procurement
April 2014 – June 2014	Construction at Floors 7-11
June – July 2014	Move Adult Probation to renovated Floors 7-11
July 2014 – September 2014	Construction at Floors 4-6
September – October 2014	Move Pretrial (Admin & Case Management Division) to renovated Floors 4-5
	Move Office of Parental Representation to Floor 6

Staff researched opportunities for leasing affordable nearby space in the downtown area for these functions as an alternative to renovating the Executive Office Building, but was unable to identify a cost effective solution. Based on the analysis included in this agenda request, staff recommends the implementation of these capital improvements.

FISCAL IMPACT AND SOURCE OF FUNDING:

A budget of \$1,774,058 for Fiscal Year 2014 is estimated to be needed for office suite renovations on floors 4-11 at the Executive Office Building,

including \$50,000 for moving services. The renovation costs do not include modifications related to information technology needs, such as cabling. A request for this funding has also been submitted for the 2014 and is estimated at \$350,000.

The existing HVAC system has reached the end of its useful life, and is sorely in need of replacement. The approved 2013 capital budget includes \$3.5 million for these HVAC improvements.

The savings to be generated by moving the Office of Parental Representation out of leased space into County-owned space is about \$70,715 annually.

ATTACHMENTS/EXHIBITS:

N/A

REQUIRED AUTHORIZATIONS:

N/A