

Item 14



Travis County Commissioners Court Agenda Request

Meeting Date: July 30, 2013

Prepared By/Phone Number: Jim Barr, AIA, LEED AP, 854-9190

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 black ink, appearing to read "Roger A. El Khoury".

AGENDA LANGUAGE:

Consider and take appropriate action to permanently assign the existing space of the Information Technology Services Department (ITS) in the 700 Lavaca building to ITS.

BACKGROUND/SUMMARY OF REQUEST:

During the Commissioners Court voting session on the 700 Lavaca building blocking and stacking, the 700 Lavaca Core Team recommended two options: (1) permanently assign space to the Transportation and Natural Resources Department (TNR) or (2) permanently assign space to the Information Technology Services Department (ITS). The Commissioners Court made the decision to permanently assign TNR to the 700 Lavaca building. In addition, at a later date the Commissioners Court directed the Facilities Management Department (FMD) to try to temporarily accommodate ITS in the 700 Lavaca Building until a future permanent location could be determined in the Central Campus. FMD was able to design and remodel space on parts of the 3rd, 4th and 5th floors and ITS moved to the 700 Lavaca Building on April 15, 2011.

Since April 2011 several factors have contributed to the FMD recommendation that the ITS Department be permanently assigned to the 700 Lavaca Building: (1) Several tenant leases expired without exercising renewal options, (2) recent growth trends experienced with other departments in the 700 Lavaca building have been slower than predicted which has led to revised space usage projections, 3) growth projections prepared by Broadus & Associates are proving slower than those published and, (4) FMD analysis of space at 700 Lavaca, based on the previous factors, demonstrates that it is now feasible to designate ITS a

permanent occupant User Group in the 700 Lavaca building should the Commissioners Court so decide.

STAFF RECOMMENDATIONS:

The Facilities Management Department recommends that the ITS Department be permanently assigned to the 700 Lavaca Building in its current space at the 3rd, 4th and 5th floors.

ISSUES AND OPPORTUNITIES:

Future growth of the ITS Department can be accommodated within the 700 Lavaca Building through 2035. This is the target year for growth of other County Offices and Departments in the building. Expansion space will become available as remaining tenant leases begin to expire in the next three years. In the interim, one of the tenants is vacating a 1,600 SF lease space on the 9th floor on July 31st this year. Nine ITS FTE's are being temporarily moved to this vacated lease space in September 2013. This temporary move will be done with no additional funding. A portion of the 3rd floor is also being remodeled to make space for the new CUC staff. This, along with the temporary 9th floor space, will take care of ITS space needs until 2016. An FY16 budget submittal is being planned to request moving the HRMD offices to the 9th floor following departure of lease tenants. ITS will then be able to expand into the vacated HRMD offices and occupy the entire 4th floor with very minimal remodeling required. The temporary 9th floor space can be vacated and approximately half of the 9th floor could then be remodeled to accommodate HRMD space needs till 2035.

FISCAL IMPACT AND SOURCE OF FUNDING:

There is no fiscal impact.

ATTACHMENTS/EXHIBITS:

None

REQUIRED AUTHORIZATIONS:

N/A