

**Travis County Commissioners Court Agenda Request**

Voting Session\_ August 17, 2010  
(Date)

Work Session  
(Date)

I. A. Request made by: Rodney Rhoades \_\_\_\_\_ Phone # 854-8679  
Signature of Elected Official/Appointed Official/Executive Manager/County Attorney

B. Requested Text:

Consider and take appropriate action on the blocking and stacking alternatives for 700 Lavaca proposed by the Broaddus team as a part of the Travis County Central Campus Master Plan.

C. Approved by: \_\_\_\_\_  
Signature of Commissioner(s) or County Judge

II. A. Backup memorandum and exhibits should be attached and submitted with this 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:

- David Escamilla, County Attorney 854-9415
- Dolores Ortega-Carter, Travis County Treasurer 854- 9365
- Susan Spataro, Travis County Auditor 854-9125
- Cyd Grimes, Travis County Purchasing Agent 854-9700
- Danny Hobby, Executive Manager Emergency Services 854-9367
- Roger Jefferies, Executive Manager Justice & Public Safety 854-4415
- Sherri Fleming, Executive Manager Health & Human & Veterans' Services 854-4100
- Joe Gieselman, Executive Manager Transportation & Natural Resources 854-9383
- Roger El Khoury, Director Facilities Management Department 854-4579
- Joe Harlow, Chief Technology Officer, ITS 854-9175
- Deece Eckstein , Intergovernmental Relations Coordinator 854-9754
- Steven Broberg, Director, Records Management & Comm. Resources 854-9575
- Diane Blankenship, Director, Human Resources Management Dept. 854-9165
- Belinda Powell, Strategic Planning Manager, PBO 854-9106
- Leslie Stricklan, AIA, Sr. Project Manager, FMD 854-4778

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

AGENDA REQUEST DEADLINE: This Agenda Request complete with backup memorandum and exhibits should be submitted to the County Judge's Office no later than 5:00 PM on Tuesday for the following week's meeting. Late or incomplete request may be deferred to the next subsequent meeting.



**PLANNING AND BUDGET OFFICE**  
TRAVIS COUNTY, TEXAS

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

**MEMORANDUM DRAFT**

**August 17, 2010**

**TO:** Members of the Commissioners Court

**FROM:** Belinda Powell, Strategic Planning Manager *Belinda Powell*  
Leslie Stricklan, AIA, Sr. Project Manager, Facilities Management Department *Leslie Stricklan*

**SUBJECT:** Consider and take appropriate action on the blocking and stacking alternatives for 700 Lavaca proposed by the Broaddus team as a part of the Travis County Central Campus Master Plan.

The Broaddus team has generated two alternative blocking and stacking scenarios for 700 Lavaca, based on the projected space needs for 2035. These space projections for the General Government Departments were developed by Broaddus in the Phase One Needs Assessment of the Central Campus Master Plan and were approved by Commissioners Court for planning purposes on February 2, 2010. Below are the projected square footage totals by office/department for the "current need" and 2035 planning horizon, which were approved for the departments being considered for 700 Lavaca. The Health & Human Services square footages are not shown because it is assumed that this agency will not be located in 700 Lavaca.

<b>General Govt Offices and Departments</b>	<b>Current</b>	<b>2035</b>
Commissioners Court Members Offices	8,330	11,165
Commissioners Courtroom & Support	7,905	7,905
County Treasurer's Office	3,804	5,705
County Auditor's Office	33,602	59,350
Purchasing Office	10,282	16,816
Transportation & Natural Resources Department	26,839	43,419
Criminal Justice Planning	3,335	6,719
Planning & Budget Office	5,403	7,347
Administrative Operations	1,696	2,101
Human Resource Management Department	7,063	12,123
Facilities Management Department	12,081	17,767
Information & Telecommunications Systems Dept.	21,203	32,932
Records Management & Comm. Resources Dept.	6,099	7,981
Intergovernmental Relations	1,715	2,525

These areas are Net Occupiable Square Feet (NOSF) projected using a factor of 1.35 for internal circulation corridors. After testing several space layouts for the unusual geometry of angled walls in the 700 Lavaca tower floors, the Broaddus team concluded that the internal circulation factor needed to increase from 1.35 to 1.42 to create workable plans. This increases the spaces projections by 7%.

In addition to these office/departmental area totals, the planning for 700 Lavaca includes several Building Amenity and Campus Amenity elements included in the Phase One Needs Assessment:

- Up to 12 large conference rooms (600 SF or greater), which can be shared between departments.
- 1 multi-function space (3,600 SF with movable divider walls), which can also be used by community groups.
- 2 large conference/training rooms (1,452 SF each)

The Broaddus presentation attached explains the planning assumptions and criteria which guided the two alternative blocking and stacking scenarios for 700 Lavaca. One scenario includes the Information & Telecommunications Systems (ITS) Department and the other scenario includes the Transportation & Natural Resources (TNR) Department. In order to approve a 2035 blocking and stacking concept for 700 Lavaca, the Commissioners Court will need to choose which of these two departments will be located in 700 Lavaca, and which one will be located elsewhere in the Central Campus. Both departments feel strongly that they should be located in 700 Lavaca and have presented their reasons in the attached memos.

The initial occupancy for the building is not included in this master plan presentation. The initial occupancy plans will be developed by the Facilities Management Department based on the approved 2035 blocking and stacking concept and accommodating the existing leased areas. The attached diagram is provided for general information showing when the various areas of the building will become available for County occupancy as the leases expire.

**EXHIBITS:**

- 1) Broaddus presentation of proposed blocking and stacking for 700 Lavaca
- 2) Memo from Joe Harlow, ITS
- 3) Memo from Joe Gieselman, TNR
- 4) Space availability diagrams for 700 Lavaca

**COPY TO:**

David Escamilla, County Attorney  
Dolores Ortega-Carter, Travis County Treasurer  
Susan Spataro, Travis County Auditor  
Cyd Grimes, Travis County Purchasing Agent  
Rodney Rhoades, Executive Manager Planning & Budget  
Danny Hobby, Executive Manager Emergency Services  
Roger Jefferies, Executive Manager Justice & Public Safety  
Sherri Fleming, Executive Manager Health & Human & Veterans' Services  
Joe Gieselman, Executive Manager Transportation & Natural Resources  
Roger El Khoury, Director, Facilities Management Department  
Joe Harlow, Chief Technology Officer, Information & Telecommunications Systems Department  
Deece Eckstein, Intergovernmental Relations Coordinator  
Steven Broberg, Director, Records Management & Communication Resources  
Diane Blankenship, Director, Human Resources Management Department  
Sydnia Crosbie, Chair, Travis County Parking Committee

# TRAVIS COUNTY CENTRAL CAMPUS STUDY

FOR STRATEGIC NEEDS ANALYSIS & FACILITIES MASTER PLAN

*Commissioners Court Presentation – 700 Lavaca – August 17, 2010*



**BROADDUS  
& ASSOCIATES**  
*INNOVATIVE PROJECT MANAGEMENT AND PLANNING*

**RICCI GREENE ASSOCIATES**  
**WIGINTON HOOKER JEFFRY**  
**ARCHITECTS**

# 700 LAVACA BLOCKING & STACKING



# PLANNING ASSUMPTIONS & CRITERIA

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- Use 2035 programmed square footages to test fit for the Master Plan after most tenant leases expire
- Maintain exterior walls, columns, and core of the building, including the 2-hour fire walls/corridors for the existing core (elevator, stair, mechanical shafts)
- Ideally moves departments /offices once for minimal disruptions and expense
- Uses County developed Adjacency Matrix
  - Strong Adjacencies
  - Desirable Adjacencies
- Locates high-traffic departments /offices on lower floors
- Locates multi-floor departments /offices on contiguous floors
- Implement sustainable practices
  - Re-allocate existing partitions where feasible without compromising space program and maintaining an efficient layout
  - Provide natural light into interior spaces

# PLANNING ASSUMPTIONS & CRITERIA, CONT.

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- Best use of existing Building Amenities
  - North & south interior stairs
  - North street access door
  - Exercise room and showers
  - Elevator – Basement to 1<sup>st</sup> floor
  - Elevator – Basement to 6<sup>th</sup> floor
- Assume County Attorney and Health & Human Services will not be in 700 Lavaca
- Assume the Health & Wellness Clinic Unit will not be in 700 Lavaca
- Assume the Mini-Data Center is not in 700 Lavaca

# DIRECTIONS NEEDED

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- ITS or TNR located in 700 Lavaca?
- Cafeteria
  - Should a cafeteria be included in 700 Lavaca?
  - If included, consider the Campus Master Plan short term and future needs? (Existing locations , phasing, and demand for service)

# 700 LAVACA SCHEME



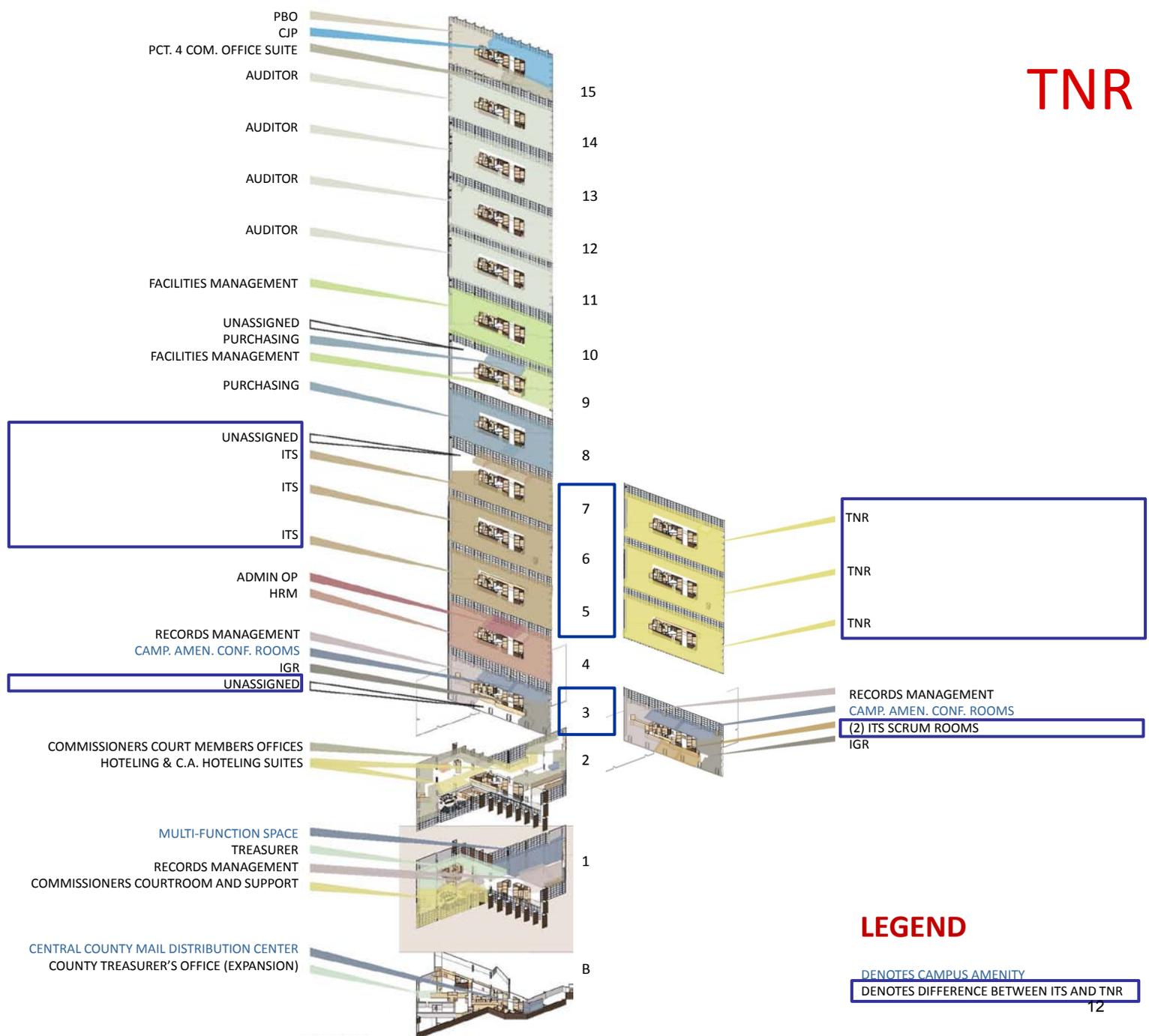
# HIGHLIGHTS

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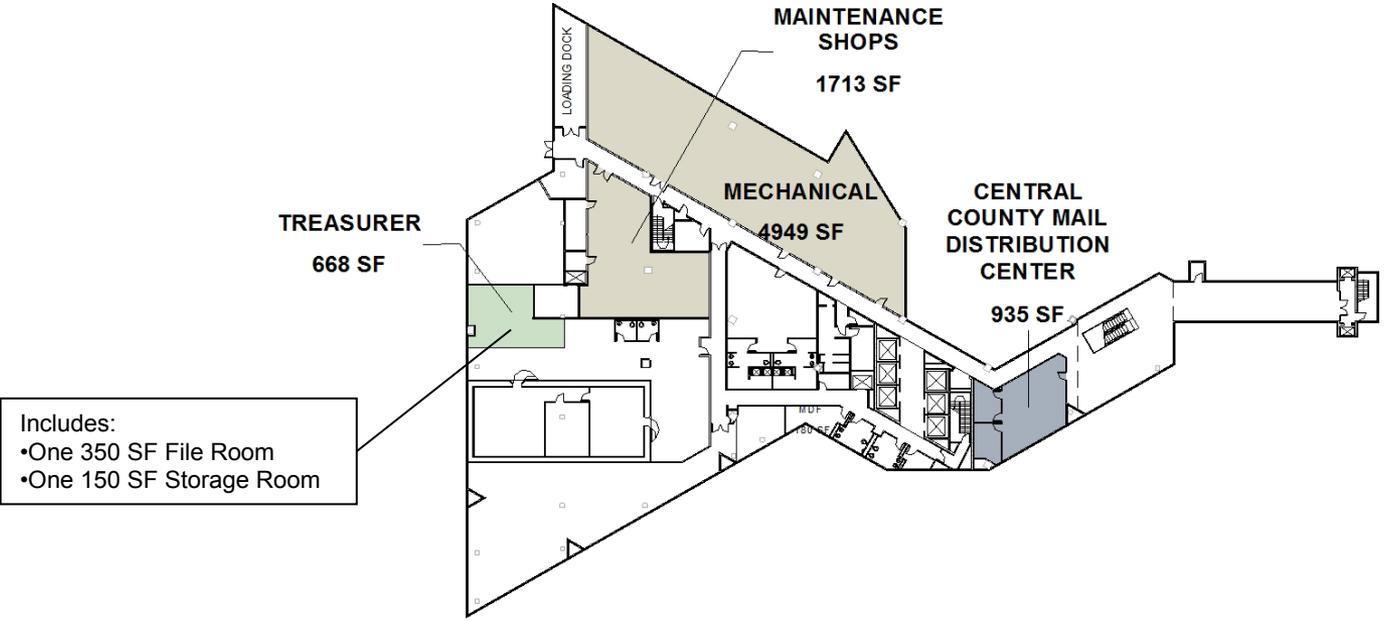
- Lease studies
  - Tenant areas have been considered, however, the following scheme only shows the 2035 occupants of 700 Lavaca
  - Lease assumptions will be adjusted as information becomes available
- Commissioners Courtroom is located on the east (plaza) side of the first floor
  - Anomaly in column grid on the east (plaza) side allows for proper circulation and desired sight lines
  - The larger two-story volume allows for greater design flexibility with regard to the ceiling design as well as the flow of people in and out of the courtroom
  - East (plaza) side allows for back-of-house circulation for Commissioners Court Members
- Multi-Function Space is located on the west side of the 1<sup>st</sup> floor
  - Moveable wall partitions can be located effectively along column lines and at the perimeter of the 2-story open area
- Treasurer is located on the south end of the 1<sup>st</sup> floor
- Media Services is located on the 1<sup>st</sup> floor and the remainder of Records Management on the 3<sup>rd</sup> floor
- Executive and County Attorney Hoteling Suites are on the 2<sup>nd</sup> floor
  - Utilizing the existing north and south stairs for quick access to the Commissioners Courtroom on the 1<sup>st</sup> floor

ITS

TNR



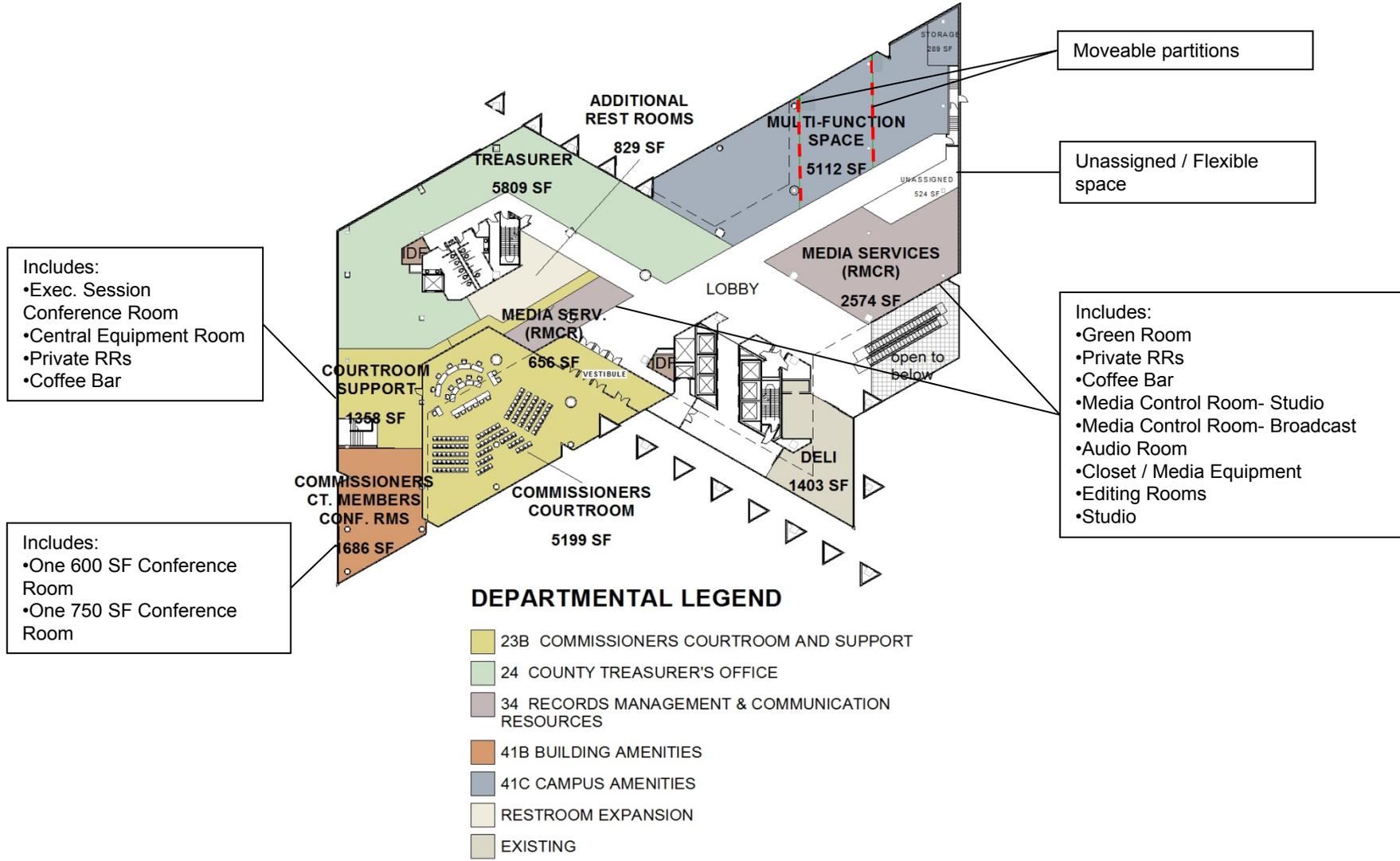
# BASEMENT FLOOR PLAN



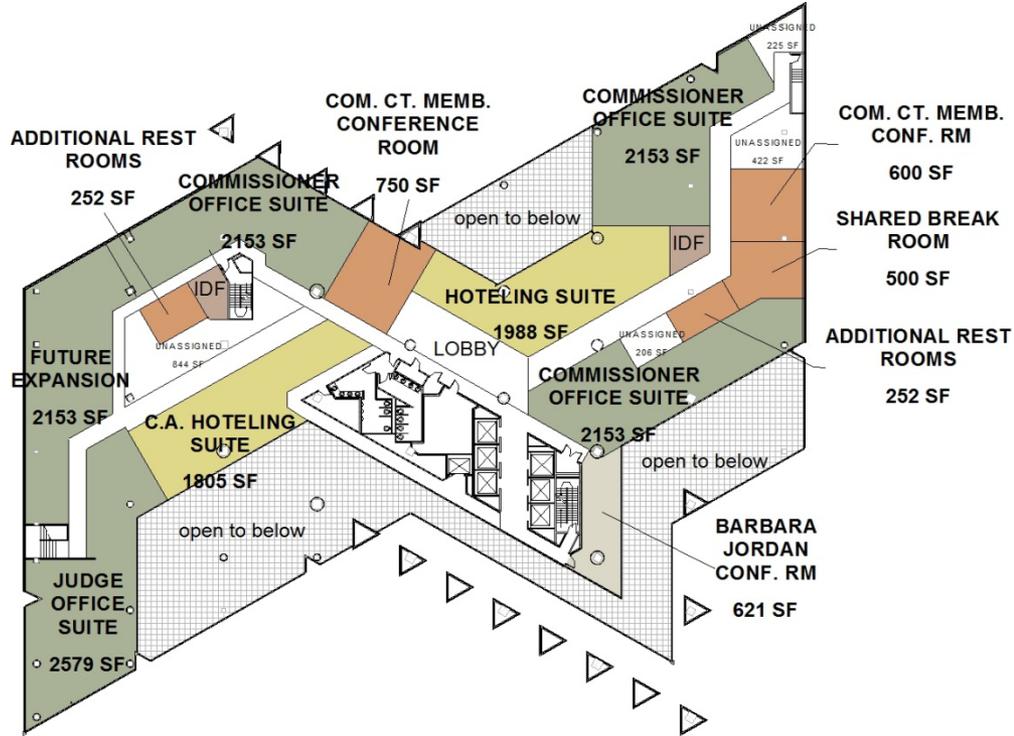
## DEPARTMENTAL LEGEND

- 24 COUNTY TREASURER'S OFFICE
- 41C CAMPUS AMENITIES
- EXISTING

# FIRST FLOOR PLAN



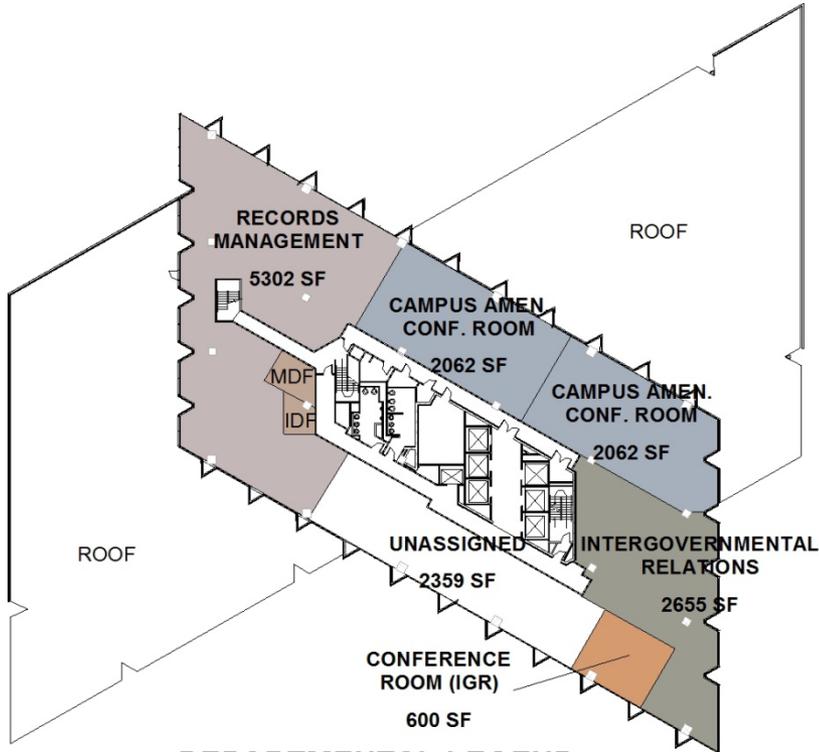
# SECOND FLOOR PLAN



## DEPARTMENTAL LEGEND

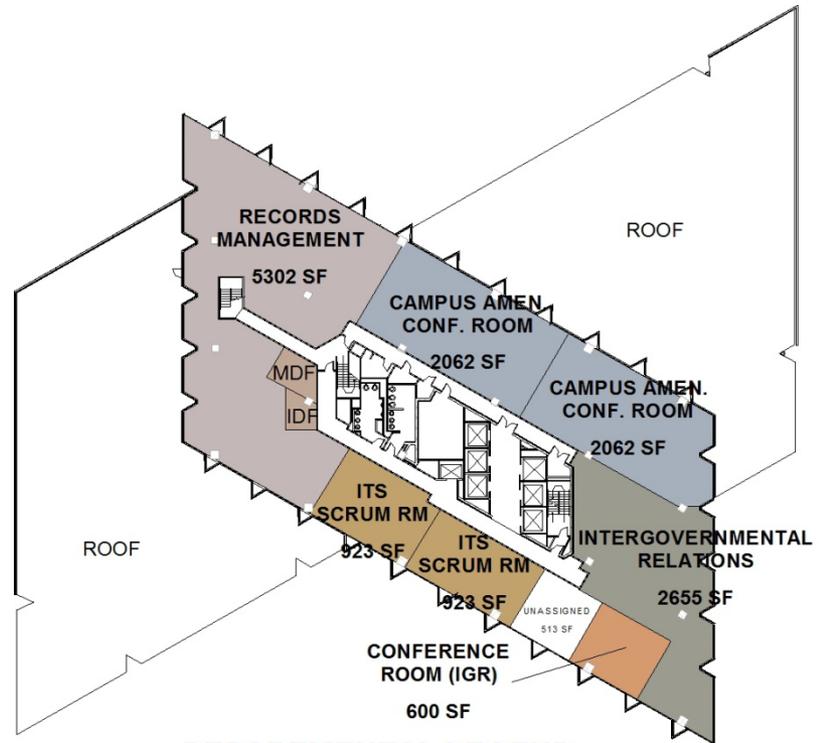
- 23A COMMISSIONERS COURT MEMBERS OFFICES
- 23B COMMISSIONERS COURTROOM AND SUPPORT
- 41B BUILDING AMENITIES
- EXISTING

# THIRD FLOOR PLAN



## DEPARTMENTAL LEGEND

- 34 RECORDS MANAGEMENT & COMMUNICATION RESOURCES
- 36 INTERGOVERNMENTAL RELATIONS
- 41B BUILDING AMENITIES
- 41C CAMPUS AMENITIES



## DEPARTMENTAL LEGEND

- 33 INFORMATION & TELECOMMUNICATIONS SYSTEMS
- 34 RECORDS MANAGEMENT & COMMUNICATION RESOURCES
- 36 INTERGOVERNMENTAL RELATIONS
- 41B BUILDING AMENITIES
- 41C CAMPUS AMENITIES

# QUESTIONS / DISCUSSION





Travis County Courthouse, Austin, Texas

## TRAVIS COUNTY INFORMATION & TELECOMMUNICATION SYSTEMS

**Joe Harlow, Chief Information Officer**

314 W. 11th Street, P. O. Box 1748, Austin, Tx 78767 (512) 854-9372 Fax (512) 854-9633

**To:** Judge Biscoe, County Commissioners

**From:** Joe Harlow, Chief Information Officer

**Date:** May 24<sup>th</sup> 2010

**Re:** ITS Move to 700 Lavaca

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I would like to recommend to the Court that ITS be given top consideration when determining which departments will be located at 700 Lavaca. I understand the final decision will be made soon and I wanted to be sure you all had the perspective from ITS.

(1) ITS is currently located in five different locations in the downtown area today plus our County Training Center located at the Airport North Campus location. This has posed a burden on our day to day operations, especially when ITS is engaged in recovery operations from an outage of computer services as we have to work closely with the departments effected and the various divisions within ITS. ITS needs to have all our staff located together in a single location in order to coordinate problem resolution and the implementation of upgrades to the department applications as well as new systems.

(2) It is especially important that ITS is located near the departments we serve. In particular the Purchasing Department, is critical in order to procure the needed system and equipment upgrades. We meet with the Purchasing agent and staff on a regular basis in order to facilitate this activity.

(3) Auditing is another critical department we work with on a daily basis. ITS needs to work closely with the Audit Department in support of the daily processing needs of the General Ledger and the other systems critical to the Audit operations. The need to be in close proximity to the Audit Department will become even more important as the BEFIT project gets closer to implementation. ITS will play a significant support roll for the BEFIT project.

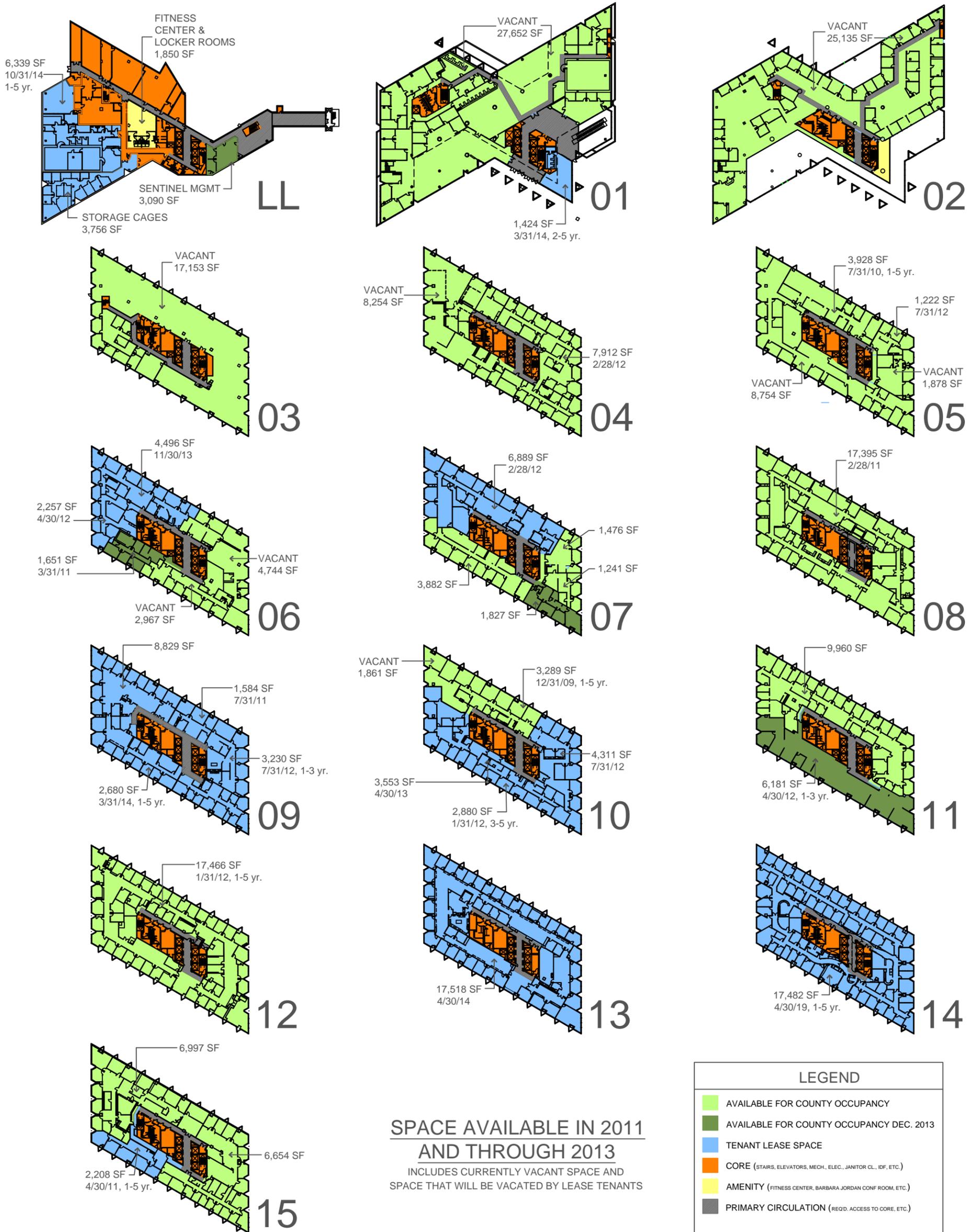
(4) ITS is currently working jointly with the Justice and Public Safety Planning Department to develop a Technology Committee to facilitate the coordination of all technology projects within the County. The objective is to provide a coordinated effort among all departments in a cost effective manner. This is also supported by PBO and the Purchasing Departments as ITS supports these department's daily operations.

(5) ITS also works closely with Human Resources as we have developed an extensive set of applications, especially the Intranet functions to support Open Enrollment. This is not a one time per year event for HR and ITS as we are working on improvements to the functionality and to implement changes to the benefit package all year. In addition we are constantly monitoring the systems to insure all HIPPA requirements are being met as HR goes about the daily business of the Wellness Center and Human Resource functions.

ITS is currently working with the Down Town Planning Committee to develop long range plans for the Data Center. Several options are being considered and this topic will be addressed with the Court in the near term. As part of this planning effort we are developing the concept of a small centralized Network Operations Control Center that can be located with the ITS staff at 700 Lavaca, thereby facilitating the need for ITS staff to be co-located together. The actual Data Center can then be remotely managed from this facility. This concept then allows the location of a new Data Center to be determined based on the best physical characteristics available at any available location.

ITS works closely with all the Departments located in the downtown area today on a daily basis. With ITS located at 700 Lavaca we will be able to continue this close working relationship as the County continues to move other departments to 700 Lavaca when additional floors become available. I welcome the opportunity to discuss this recommendation with you further at your convenience.





**SPACE AVAILABLE IN 2011 AND THROUGH 2013**  
 INCLUDES CURRENTLY VACANT SPACE AND SPACE THAT WILL BE VACATED BY LEASE TENANTS

LEGEND	
<span style="color: lightgreen;">■</span>	AVAILABLE FOR COUNTY OCCUPANCY
<span style="color: darkgreen;">■</span>	AVAILABLE FOR COUNTY OCCUPANCY DEC. 2013
<span style="color: blue;">■</span>	TENANT LEASE SPACE
<span style="color: orange;">■</span>	CORE (STAIRS, ELEVATORS, MECH., ELEC., JANITOR CL., IDF, ETC.)
<span style="color: yellow;">■</span>	AMENITY (FITNESS CENTER, BARBARA JORDAN CONF ROOM, ETC.)
<span style="color: grey;">■</span>	PRIMARY CIRCULATION (REQD. ACCESS TO CORE, ETC.)

TRAVIS COUNTY FACILITIES MANAGEMENT DEPT.  
 ROGER A. EL KHOURY, M.S., P.E., DIRECTOR  
 1010 LAVACA ST., SUITE 400, AUSTIN, TEXAS

**NEW TRAVIS COUNTY ADMINISTRATION BUILDING**

700 LAVACA STREET 1 AUSTIN, TEXAS 1 NOT TO SCALE 1 · UPDATED ON AUGUST 11, 2010

