Travis County Commissioners Court Agenda Request

Meeting Date: October 11, 2011
Prepared By/Phone Number:
Belinda Powell, Strategic Planning Manager, Planning & Budget Office
(512) 854-9506
Leslie Stricklan, A/A, Senior Project Manager, Facilities Management Dept.
(512) 854-4778 10/4/11
Elected/Appointed Official/Dept. Head: Leroy Nellis, County Executive, Planning & Budget Office
Commissioners Court Sponsor: County Judge Sam Biscoe

AGENDA LANGUAGE:
Discuss and take appropriate action on the work to date by Broaddus & Associates on the Central Campus Master Plan Refinement.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:
On August 16, 2011, the Commissioners Court received a presentation from Broaddus and Associates as an update on the work that has been accomplished to date on the Central Campus Master Plan on the Civil and Family Courthouse (CFCH) program, site analysis and massing and stacking concepts. The Commissioners Court approved the CFCH program summary and the site analysis for 308 Guadalupe, the site for the future CFCH development. Four massing and stacking concepts for the CFCH were presented with one recommended to be shown as an "illustrative baseline concept only" for developing rough order of magnitude costs and phasing schemes for completing the Master Plan while still including the three other concepts to the level of detail presented on August 16 in an appendix to the Master Plan document to show additional ideas preliminarily vetted with key stakeholder within the County. The inclusion of four concepts in this fashion in the Master Plan is intended to provide a reference framework for further future analysis of additional creative development options to be explored with other consultants as the planning process for the CFCH matures, and not to limit such future analysis.

AGENDA REQUEST DEADLINE: All agenda requests and supporting materials must be submitted as a pdf to Cheryl Aker in the County Judge's office, Cheryl.Aker@co.travis.tx.us **by Tuesdays at 5:00 p.m.** for the next week's meeting.

On August 23, 2011, the Commissioners Court approved language to include with the Civil and Family Courthouse concepts that concisely articulates their intended use in the Master Plan. Additionally, the Commissioners Court approved language for use with future phasing schemes to clarify that the phasing information is a reference baseline under which to consider future recommendations for scope, timing and funding of renovations, relocations, reconstructions, new construction.

The Master Plan Refinement presentation attached to this agenda request reflects analysis which addresses the issues raised by stakeholders about the proposed phasing plans and related massing and stacking plans for the components of the Central Campus Master Plan.

STAFF RECOMMENDATIONS:

Staff recommends approval of the Central Campus Master Plan Refinement for use in completing the Central Campus Master Plan documentation.

ISSUES AND OPPORTUNITIES:
NA

FISCAL IMPACT AND SOURCE OF FUNDING:
All funds for the continuation of the master planning work with Broaddus & Associates are encumbered.

REQUIRED AUTHORIZATIONS:
Leroy Nellis, Budget Director, Planning & Budget Office, interim County Executive, Planning & Budget
Cheryl Acker, County Judge's Office

Copies to:
The Honorable John Dietz, 250th District Court
The Honorable Lora Livingston, 261st District Court
The Honorable Julie Kocurek, 390th District Court
The Honorable Michael Denton, County Court at Law #4
The Honorable Eric Shepperd, County Court at Law #2
The Honorable Greg Hamilton, Travis County Sheriff
The Honorable Rosemary Lehmberg, District Attorney
The Honorable David Escamilla, County Attorney
The Honorable Amalia Rodriguez-Mendoza, District Clerk
The Honorable Dana DeBeauvoir, County Clerk

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Debra Hale, Criminal Court Administrator
Peg Liedtke, Civil Court Administrator
Cyd Grimes, Purchasing Agent
Susan Spataro, County Auditor
Roger Jefferies, County Executive, Justice and Public Safety
Steven Manilla, County Executive, Transportation, Natural Resources and Facilities Management
Roger El Khoury, Director, Facilities Management Department
Joe Harlow, CIO, ITS

Others Copied:
The Honorable Guy Herman, Probate Court
The Honorable Herb Evans, Justice of the Peace Pct. 5
The Honorable Bruce Elfant, Constable Pct. 5
Geraldine Nagy, Director Adult Probation and Pretrial Services
Scot Doyal, Director, Domestic Relations Office

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TRAVIS COUNTY CENTRAL CAMPUS STUDY

TRAVIS COUNTY COMMISIONERS COURT PRESENTATION
OCTOBER 11, 2011

BROADDUS & ASSOCIATES
INNOVATIVE PROJECT MANAGEMENT AND PLANNING

RICCIGREENEASSOCIATES
WIGINTON HOOKER JEFFRY
ARCHITECTS

PRESENTATION INDEX

- Project Review to Date (4, 5)
  - Phase One Outcomes
  - Planning Assumptions
  - Scenario 2A
- Planning Assumptions (6, 7)
- Master Plan Refinement
  - Overview (8 – 10)
  - Stacking Diagrams (11 – 15)
- Building Projects Phasing Overview (16 – 33)
- Discussion and Comments (34)

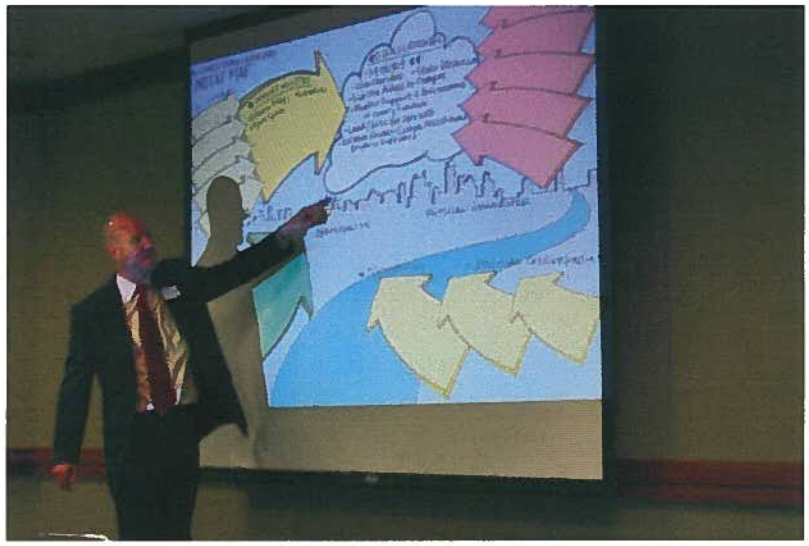
PROJECT REVIEW TO DATE

TRAVIS COUNTY CENTRAL CAMPUS STUDY

PHASE ONE OUTCOMES

GUIDING PRINCIPLES

1. Identify and meet future space needs
2. Keep symbolic functions downtown
3. Create campus identity
4. Enhance access to campus
5. Improve campus connectivity
6. Utilize technology: Access & connectivity



PHASE ONE OUTCOMES

2035 Space Need: 1.79 Million – 1.92 Million GSF

2035 Parking Need: +/- 3,000 spaces

Key Building Projects by 2035:

- New Civil & Family Justice Center Courthouse
- Blackwell Thurman Criminal Justice Center Expansion
- Restoration of HMS Courthouse
- New Central Booking & 72-hour Housing Facility
- Office Building(s) for both Court & General Government Functions
- One, +/-1,000-space parking garage (Central Campus)
- One, +/-500-car parking garage (CFCH)

PLANNING ASSUMPTIONS

SPACE PROGRAM

- Staffing Projections
  - Milestone Years: 2015, 2025, 2035
  - Demographic Growth Projections
  - Caseload Growth Projections
- Adjacencies
  - Adjacency Matrix
  - Hoteling Suites and Beachhead Suites
- Major Functions Relocated
  - Travis County Jail Relocation to Correctional Complex
  - Data Center planned to move to off-campus location
  - Central Booking size reduced due to proposed sobriety center
- Space Standards
  - Building Owners and Managers Association (BOMA) model for calculating space: NSF (Net Square Feet), NOSF (Net Occupiable Square Feet), and GSF (Gross Square Feet), which are factors used per current industry-trends for general government and courts facilities
  - Building Amenities
  - Campus Amenities

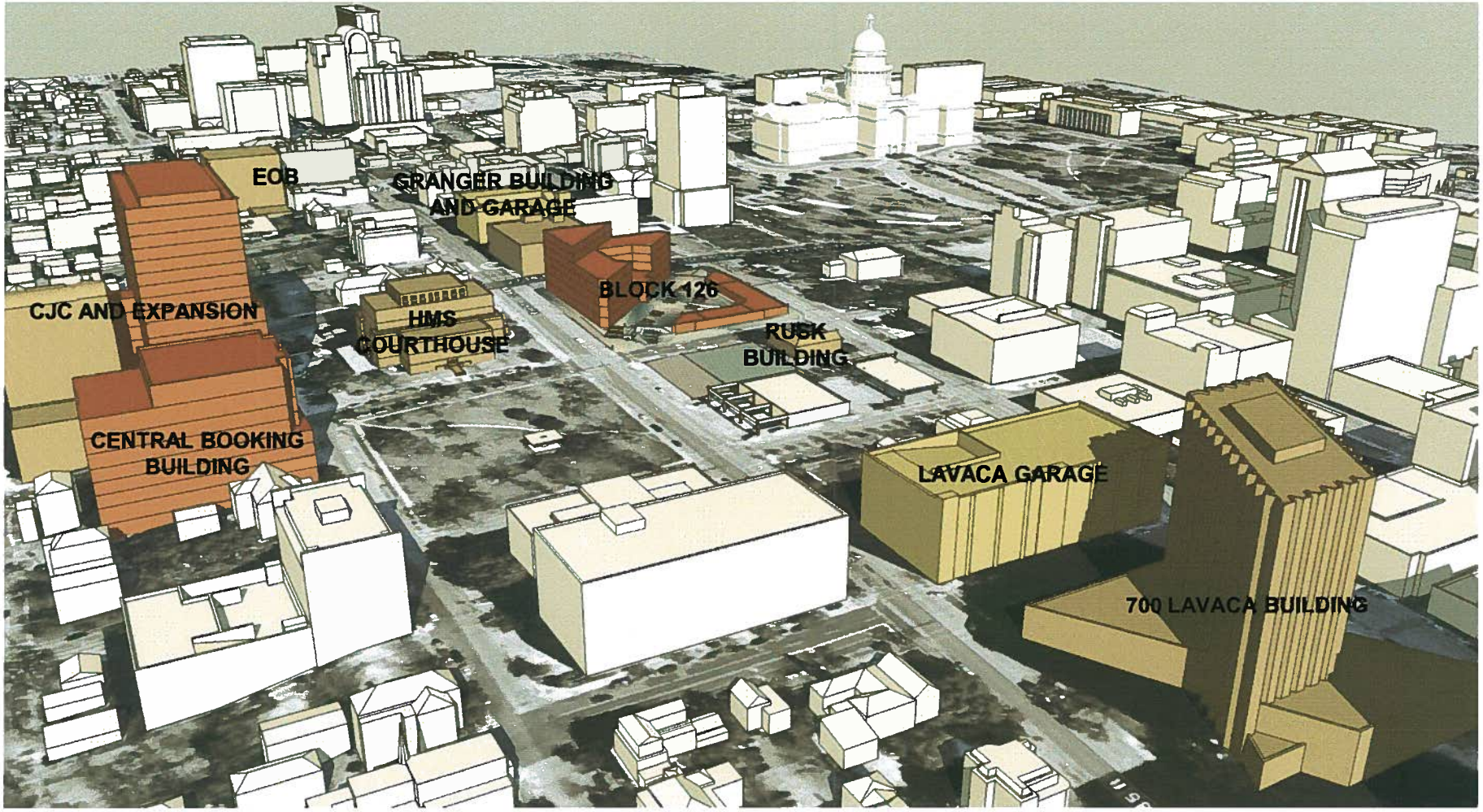
PLANNING ASSUMPTIONS

MASTER PLAN

- Optimal Use of Existing County Resources
  - Facility Assessments
  - Historic Buildings
  - Site Analysis
- Create Dynamic Civic Urban Spaces
  - Pedestrian-Friendly Great Streets
  - Enhanced public space at courthouses
  - Revitalize historic Wooldridge & Republic Squares
- Accommodate All Downtown County Functions
  - Assumed Zoning Changes Where Necessary
  - Achieve Programmatic Adjacencies
  - Land Acquisition
- Establish Parking Demands
  - Off-street parking for all campus-based staff
  - Zoned Parking Model (except secured spaces)
  - Alternative Transit Use Demand Reduction for employee parking (5%)
  - No Visitor Parking in 2035, limited Fleet Parking
- Budget Estimates
  - Bond Cycle Alignment
  - Direct Construction Budgets Estimated in 2011 Dollars
  - Contingencies and Allowances applied for other project costs
  - Escalation "pooled" by Milestone
- Plan for Sustainable Growth
  - Support Transit-Rich Corridor
  - Use centralized heating/cooling plants
  - LEED-Silver construction
  - Integrate with Downtown Austin Plan

MASTER PLAN REFINEMENT

ADOPTED "SCENARIO 2A" IN NOVEMBER 2010:

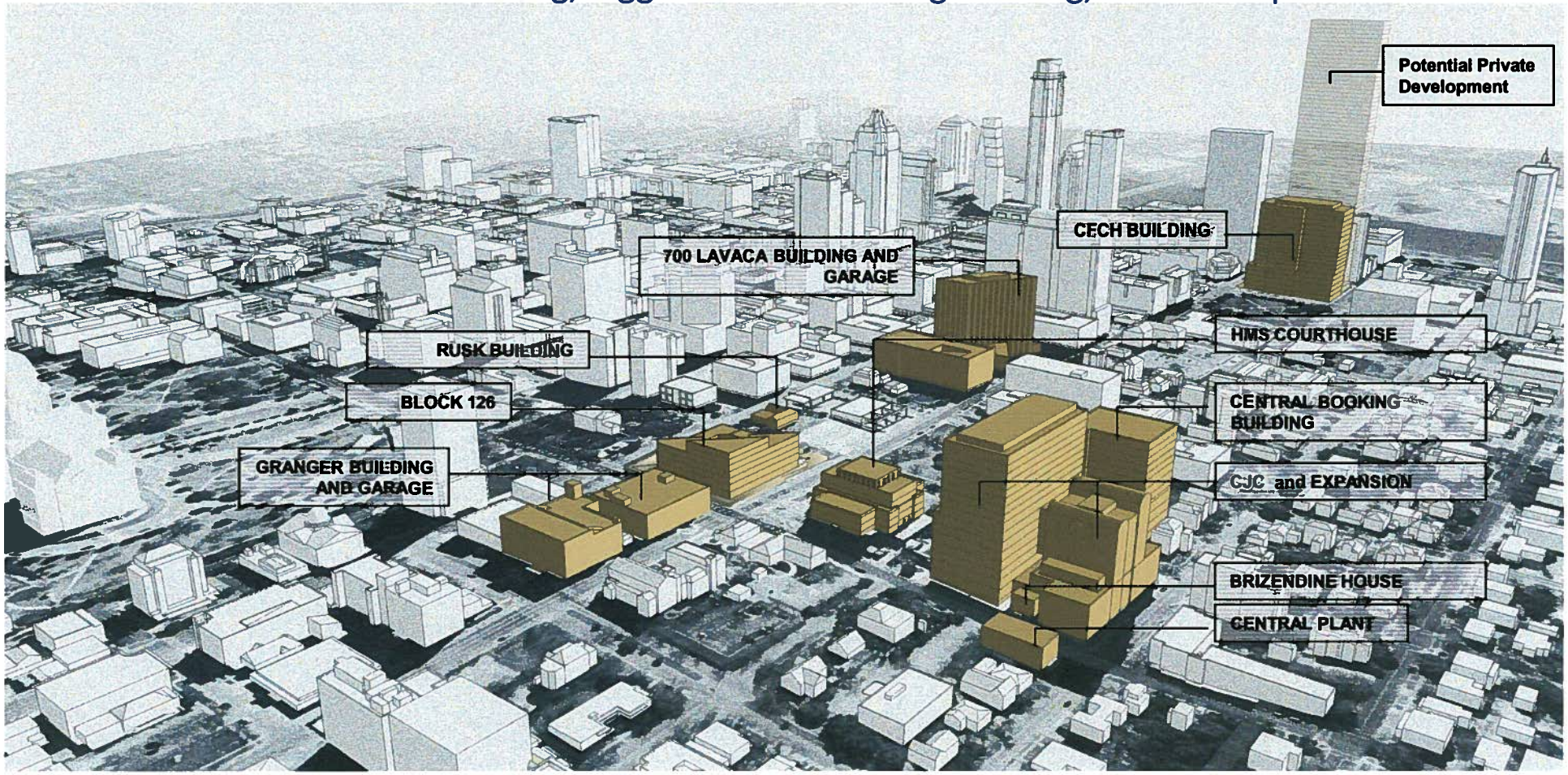


Central Campus in 2035

MASTER PLAN REFINEMENT

MASTER PLAN REFINEMENT, OCTOBER 2011:

Includes CFCH Site and Building, bigger Central Booking Building, and CJC Expansion



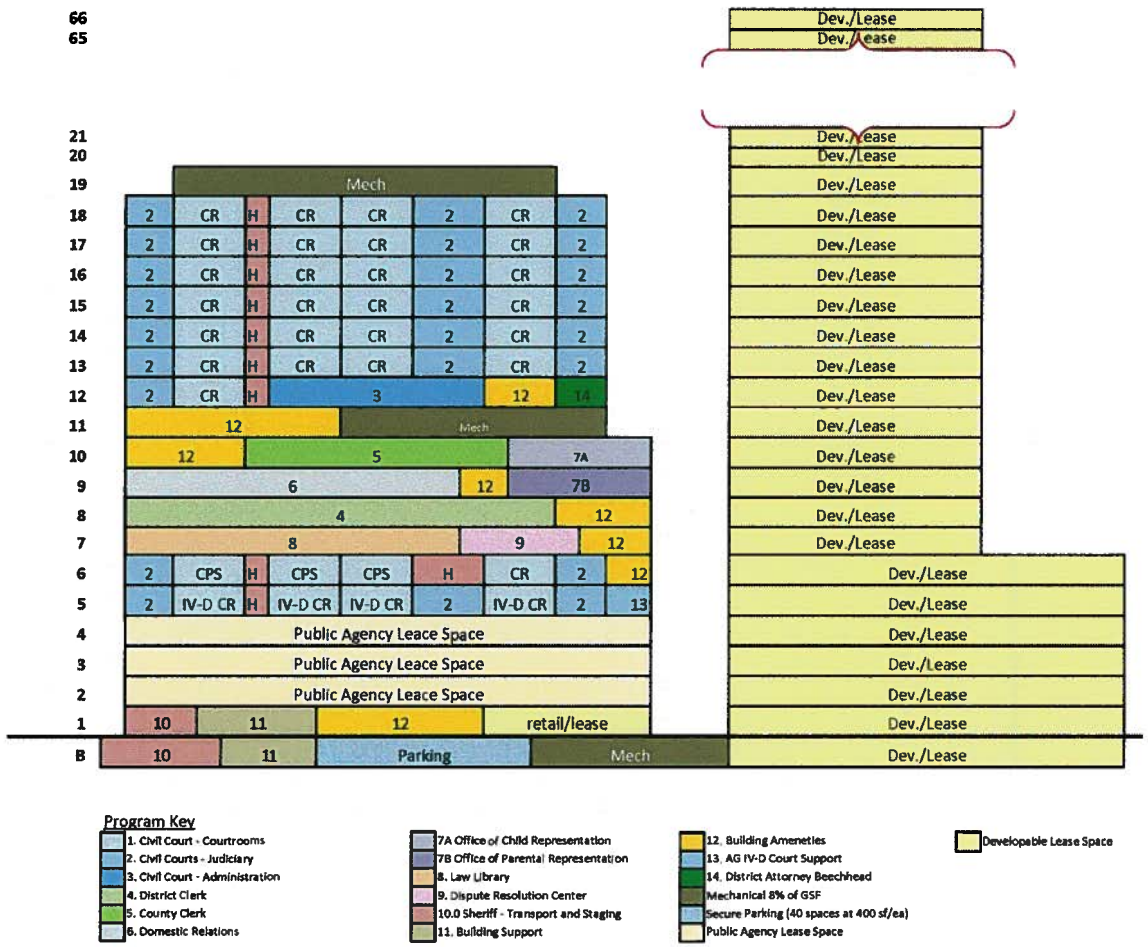
Central Campus in 2035

MASTER PLAN REFINEMENT

	Project Name	Type	2035 Functions	Appx. GSF	Height	Site Size
A	Civil & Family Courthouse (CFCH)	NEW CONSTRUCTION	Civil Courts, District Clerk, County Clerk, Domestic Relations Office, OCR, OPR, Law Library, Dispute Resolution Center, Sheriff (Transport & Staging), AG-IV D Masters Courts, Secured Parking (38 spaces)	510,500 GSF (525,700 GSF including parking)	18 stories (plus basement, building support floor)	Full Block
B	Blackwell Thurman Criminal Justice Center & Expansion	DEMOLITION (TCJ, Gault), RENOVATION & NEW CONST.	Criminal Courts, District Clerk, District Attorney, Adult Probation (Intake), Pretrial Services, Tax Assessor-Collector (Court Fines & Fees), Sheriff (Transport & Staging)	232,000 GSF (existing) + 515,000 GSF (new)	10 stories (existing), 16 stories new (plus basement, building support floor)	Full Block
C	Brizendine House (historic building)	RESTORATION	Public Use TBD	1,800 GSF	2 stories	1/16 Block
D	1101 Nueces	DEMOLITION, NEW CONSTRUCTION	Central Plant	TBD	TBD	1/8 Block
E	Central Booking & 72-Hour Housing (San Antonio Garage site)	DEMOLITION, NEW CONSTRUCTION	Sheriff (Central Booking & 72-hour Housing), Expansion Space, and Underground Parking (140 spaces plus secure parking)	267,600 GSF (334,824 GSF including parking)	10 stories (plus basement, 2 stories of underground parking, building support floor)	3/8 Block
F	Heman Marion Sweatt Courthouse (historic building)	RESTORATION	Probate Courts, Precinct 5 Justice of the Peace, County Clerk (Probate, Misdemeanor Records, Admin., Civil, and Recording), Precinct 5 Constable, Campus Amenities	158,000 GSF	7 stories	Full Block
G	Granger Building	RENOVATION	Adult Probation (admin and operations), Mental Health Public Defender, Expansion Space	110,000 GSF	5 stories	1/4 Block
H	Granger Garage	UPGRADES	372 Parking Spaces		8 stories	1/4 Block
I	Office Building, Retail, Parking, Plaza (Block 126)	DEMOLITION, NEW CONSTRUCTION	Information & Telecommunications Systems, Retail, 1200 Parking Spaces, Public Plaza	135,000 GSF (plus 304,000 GSF Parking)	5 stories (plus building support floors, and 4 stories of underground parking)	Full Block
J	Rusk Building	RESTORATION	Employee Health & Wellness Clinic	7,500 GSF	2 stories	1/2 Block
K	700 Lavaca Building	UPGRADES, Tenant Fit-Out	Commissioners Courtroom, Commissioners Court Members Offices, County Treasurer's Office, Purchasing Office, Transportation & Natural Resources, Criminal Justice Planning, Planning & Budget Office, Administrative Operations, Human Resource Management, Facilities Management, Records Management & Communications Resources, Intergovernmental Relations	315,000 GSF	15 stories	Full Block
L	700 Lavaca Garage	UPGRADES	673 Parking Spaces		7 stories	1/2 Block
M	Executive Office Bldg.	DISPOSITION	Office & 117 Parking Spaces	61,000 GSF	11 stories	1/4 Block

2035 STACKING - REVISIONS

Civil and Family Courthouse Revisions – Inclusion of Public Agency Lease Space

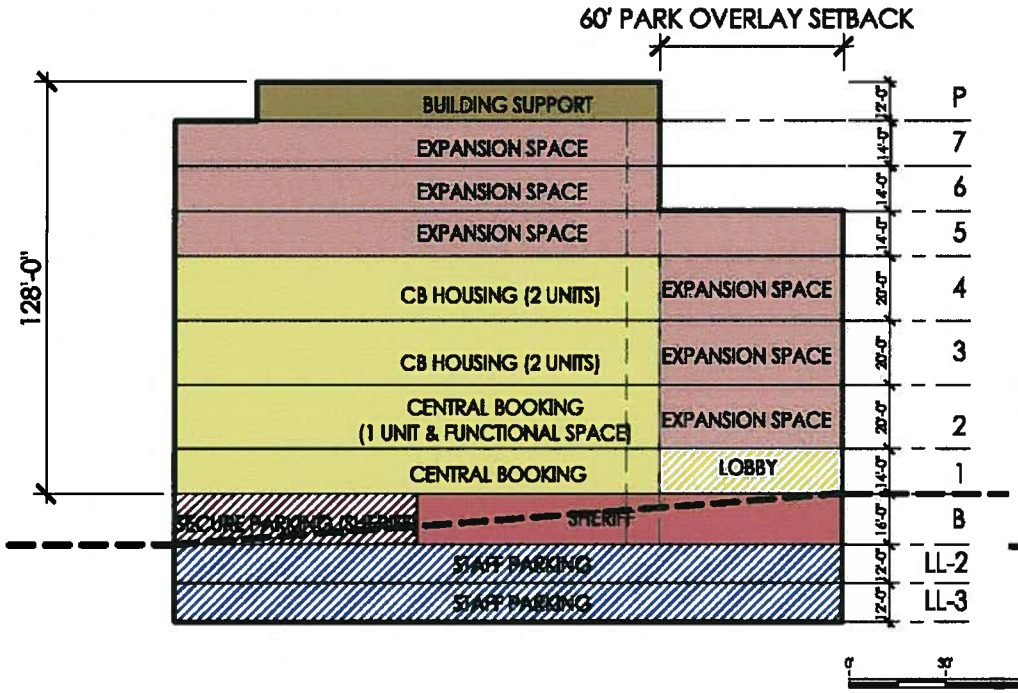


CFCH Building Program:

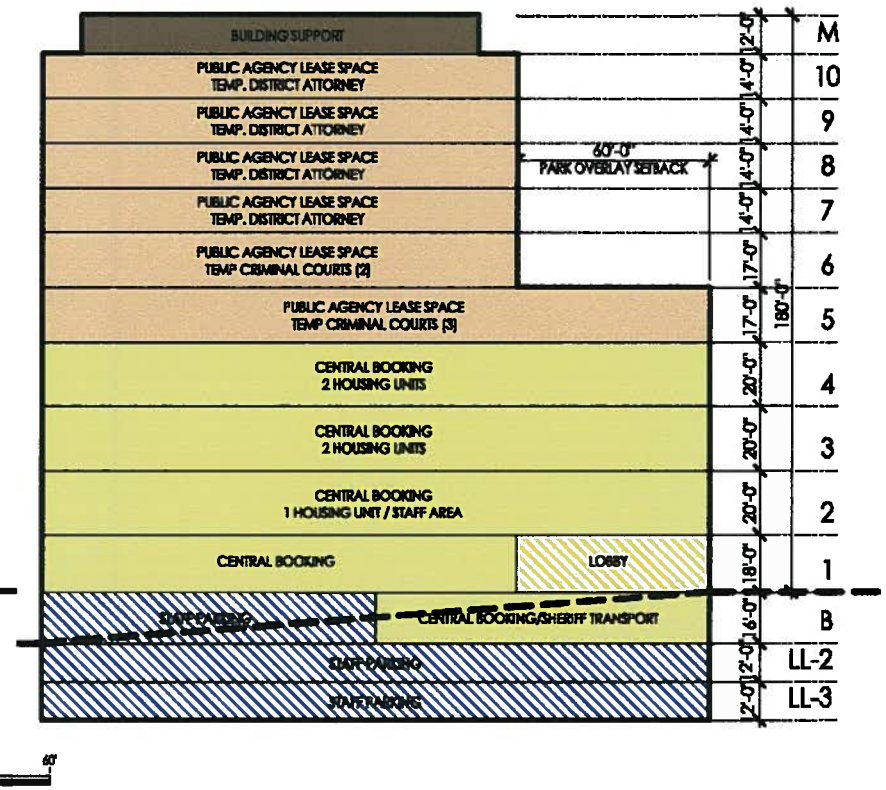
- 510,500 GSF for CFCH
- 525,700 GSF including secure parking (38 spaces)
- 102,600 additional GSF for Public Agency Lease Space

2035 STACKING - REVISIONS

Central Booking Facility Revisions – Now includes temporary location for DA



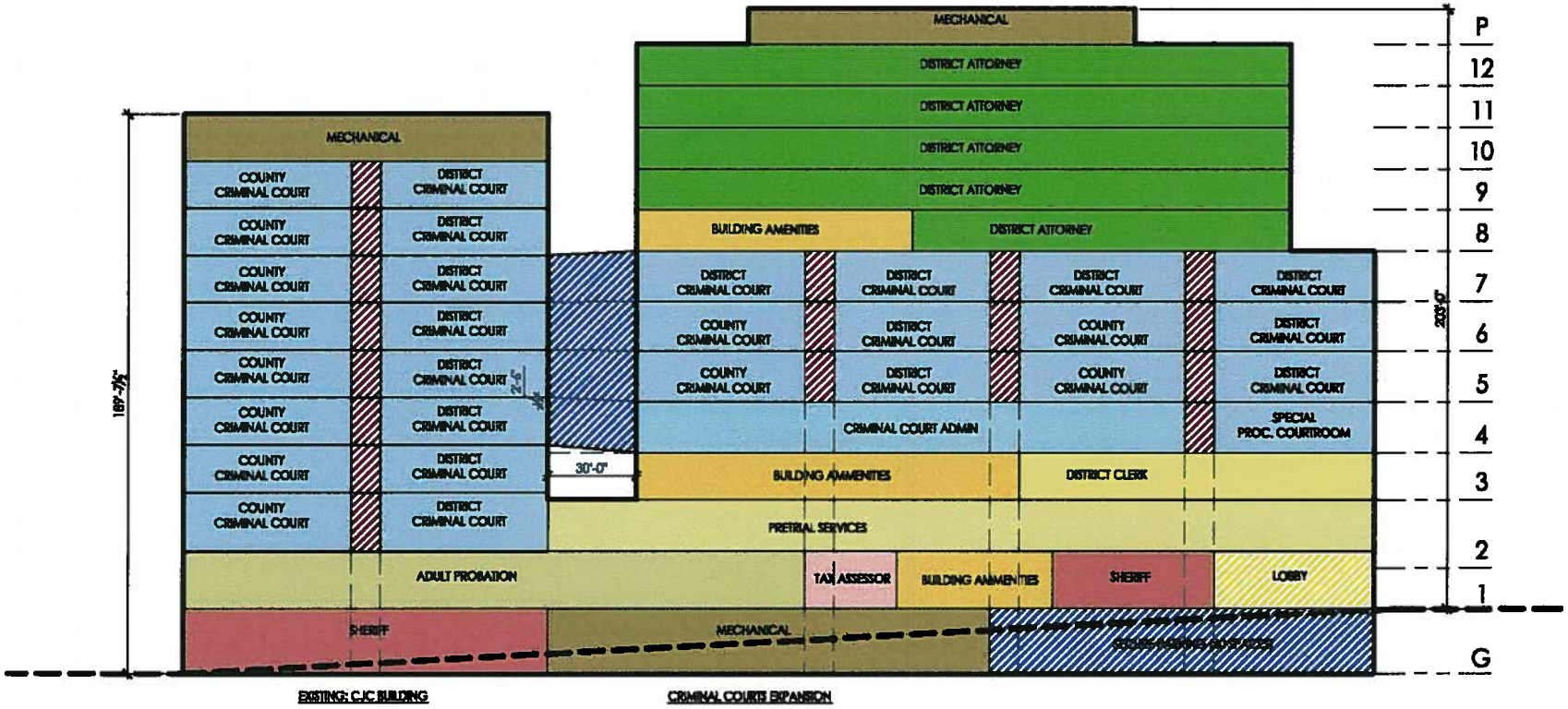
Old Stacking Diagram



New Stacking Diagram

2035 STACKING - REVISIONS

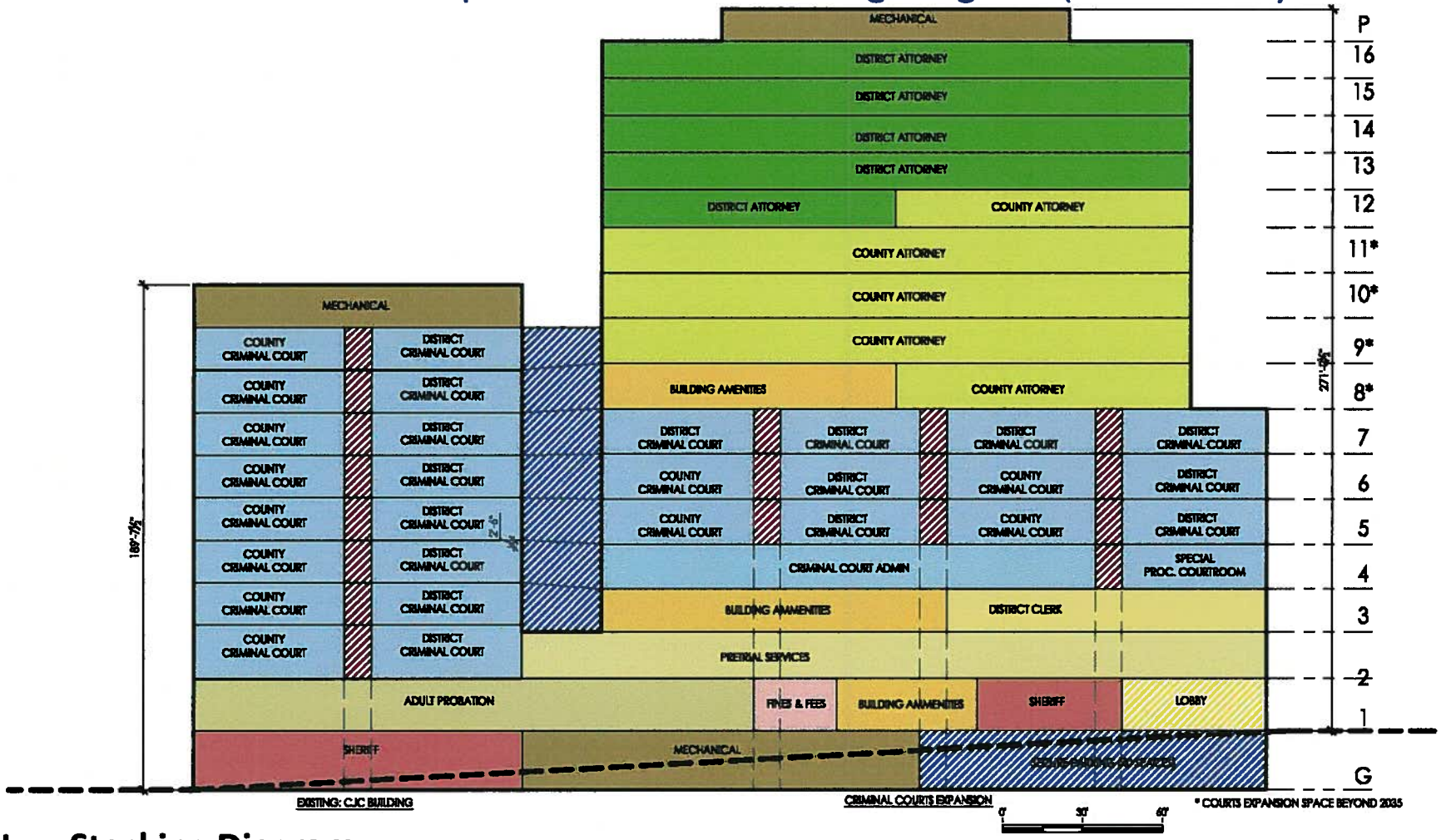
Criminal Justice Center Expansion – Old Stacking Diagram (no County Attorney)



Old Stacking Diagram

2035 STACKING - REVISIONS

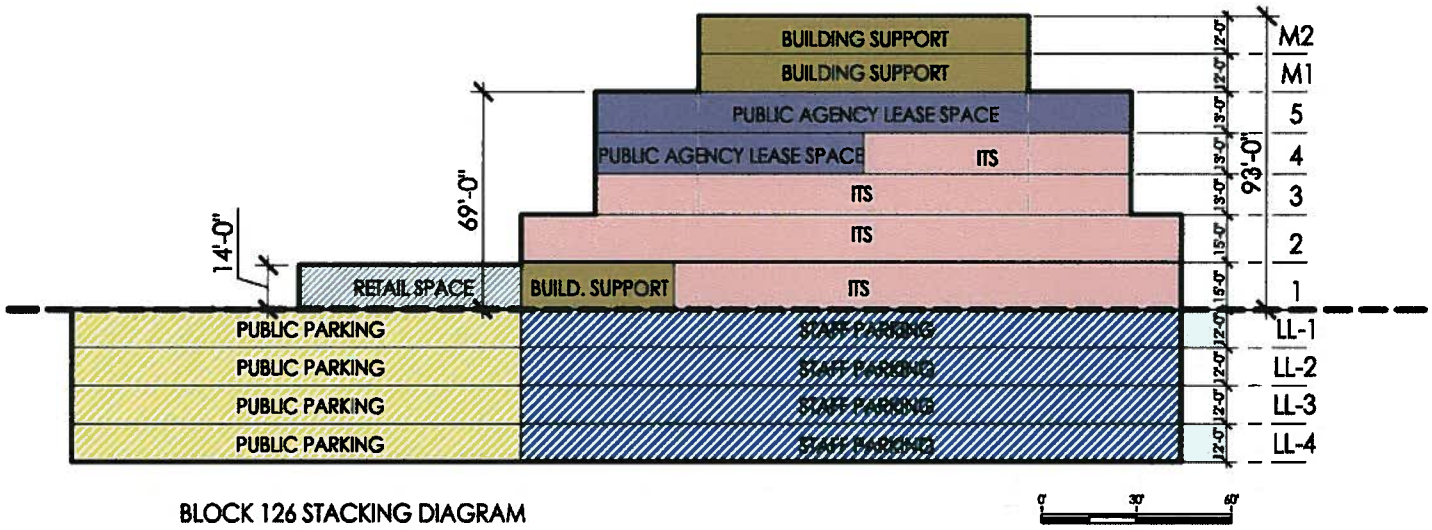
Criminal Justice Center Expansion – New Stacking Diagram (with County Attorney)



New Stacking Diagram

2035 STACKING - REVISIONS

Block 126 – Including four levels of underground parking (1,200 spaces)



BLOCK 126 STACKING DIAGRAM

New Stacking Diagram

BUILDING PROJECTS OVERVIEW

TRAVIS COUNTY CENTRAL CAMPUS STUDY

BUILDING PROJECTS OVERVIEW

CAMPUS IN MILESTONE 1:

PROJECTS COMPLETED BETWEEN NOW AND 2018:

- **700 Lavaca Building Upgrade and Fit-out**
- **New CFCH Building**
- **New Block 126 Buildings**
- **New Central Plant**
- **Granger and Rusk Buildings Renovation**

CAMPUS IN MILESTONE 2:

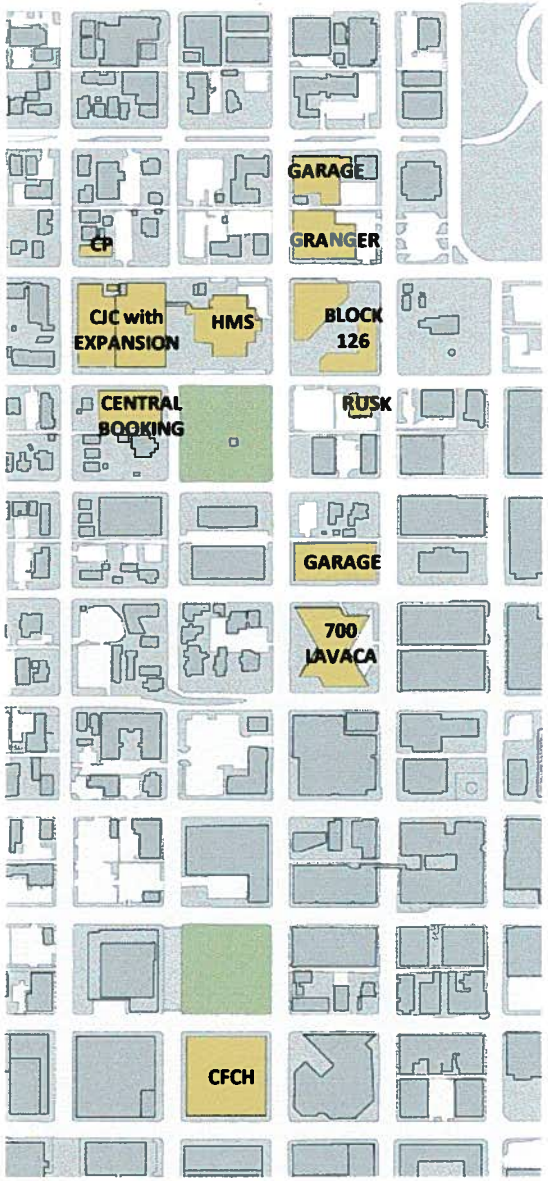
PROJECTS COMPLETED BETWEEN 2019 AND 2027:

- **New Central Booking Facility**
- **HMS Courthouse and Brizendine House Restoration and Renovation**
- **Criminal Justice Center Renovation and Expansion**

CAMPUS IN MILESTONE 3:

PROJECTS COMPLETED BETWEEN 2028 AND 2037:

- **Internal Renovation and Finish-out**

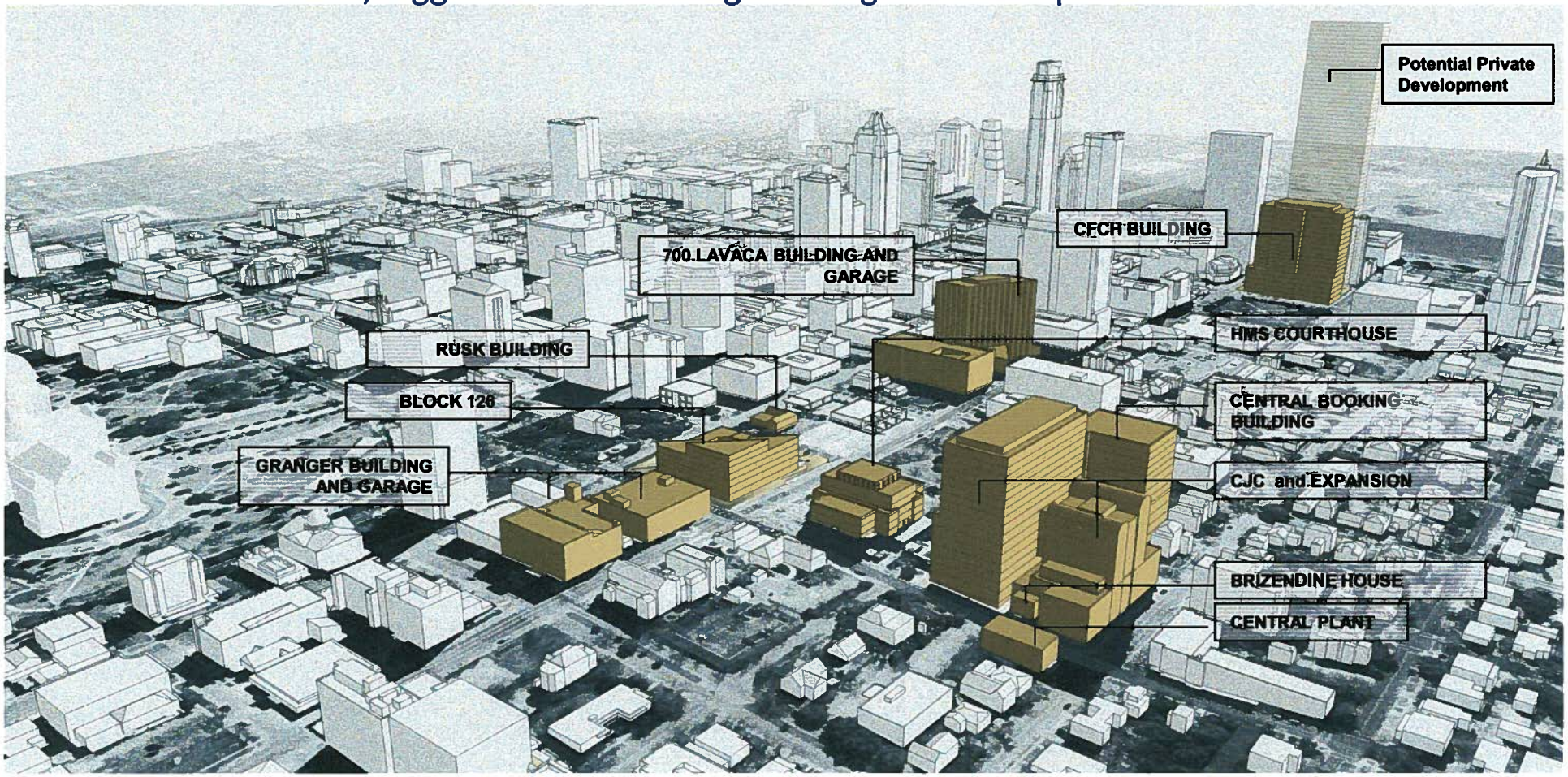


TRAVIS COUNTY CENTRAL CAMPUS IN 2035

MASTER PLAN REFINEMENT

MASTER PLAN (AS OF OCTOBER 2011):

Includes CFCH Site, bigger Central Booking Building and CJC Expansion



Central Campus in 2035

PHASING REFINEMENT – in progress

PHASING OBJECTIVES

ACHIEVE IDEAL ADJACENCIES

- Accommodate Projected Growth Demand at each planning horizon
- Keep Departments Together, even the largest ones
- Pursue Ideal Functional Adjacencies at each horizon
- Achieve Ideal Adjacencies by 2035 (final stacking)
- High-Traffic Functions at Lower Floors (final stacking)

OPTIMIZE OPERATIONAL EFFICIENCY

- Move Departments/Offices as Little as Possible
- Consider interim growth (not reflected in phasing milestones)

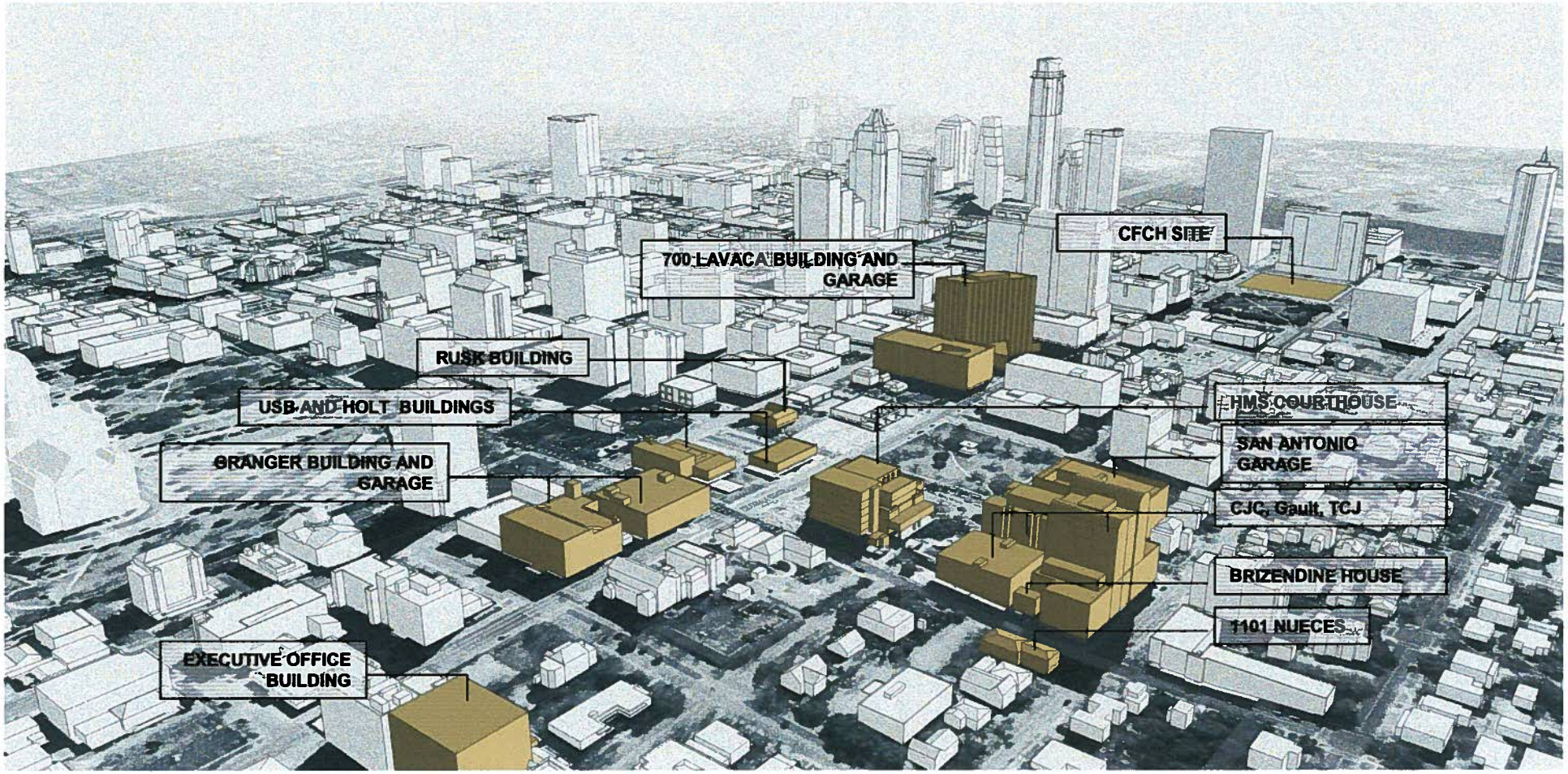
CONSIDER DEBT MODEL AFFORDABILITY

- Phase/Group Projects to Fit w/in Current Debt Policy Assumptions
- Consider Bond Schedule
- Ensure Priority Needs are Met
- Leave "ROOM TO GROW" – projects must be completed so that departments/offices can grow into the space

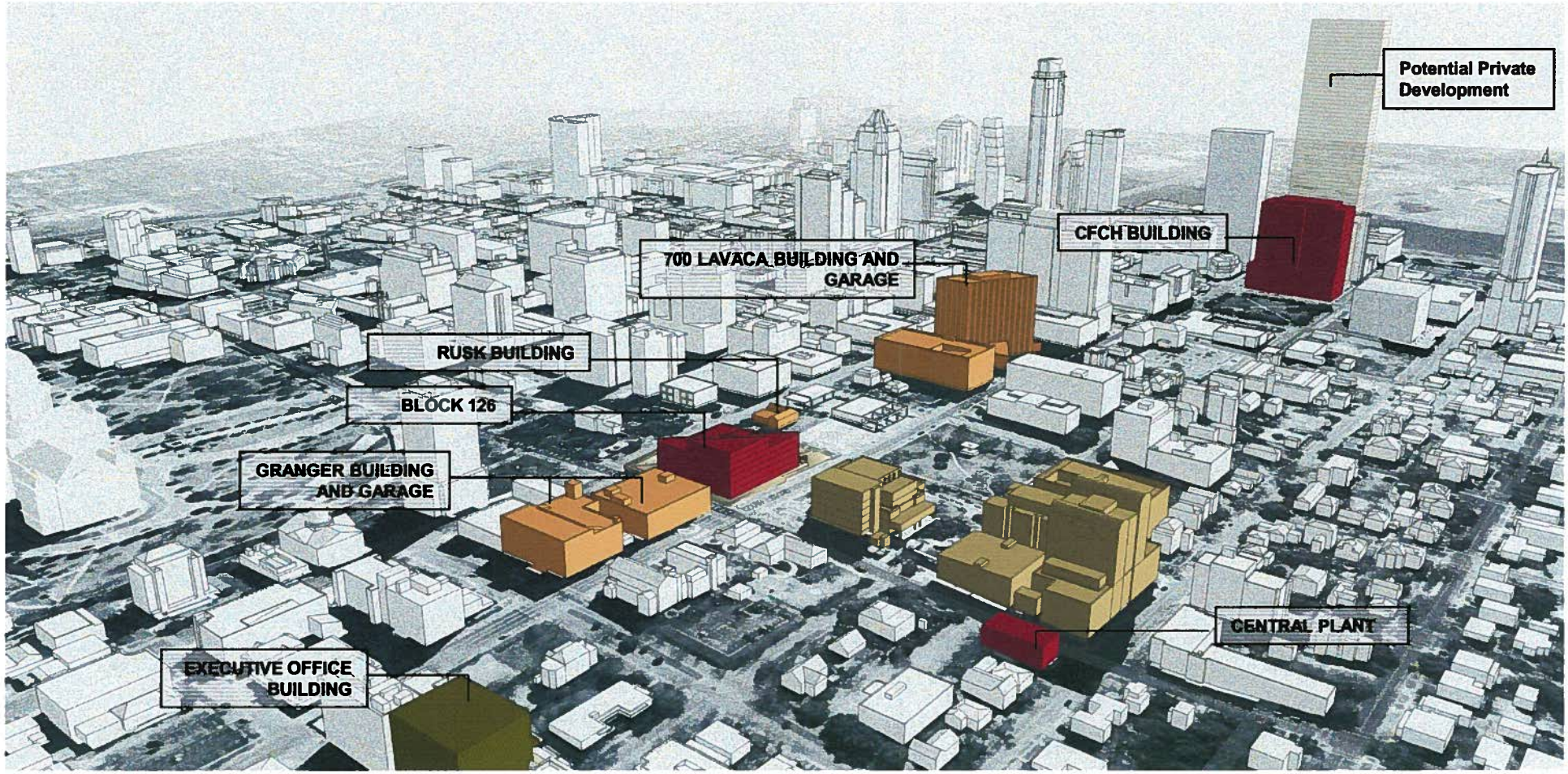
GROWING PAINS

- Need to Accommodate "Anchor" functions – i.e., Courts – in appropriate facilities
  - Criminal Courts
    - Today 14 courtrooms total
    - 2015 19 courtrooms total (4 additional in CJC + 1 TBD)
    - 2025 24 courtrooms total (5 additional in new Central Booking)
    - 2035 29 courtrooms total (all courtrooms in CJC and Expansion)
- Some Departments/Offices Move Multiple Times
- Some Adjacencies not Ideal during interim milestones
  - County Attorney & Adult Probation at Granger
- Several Interim Moves – not captured in milestone phasing diagrams

CAMPUS VIEW - 2011



CAMPUS VIEW – MILESTONE 1



LEGEND

NEW CONSTRUCTION		VACATE	
RENOVATION / FIT OUT		OTHER TRAVIS COUNTY BUILDING	

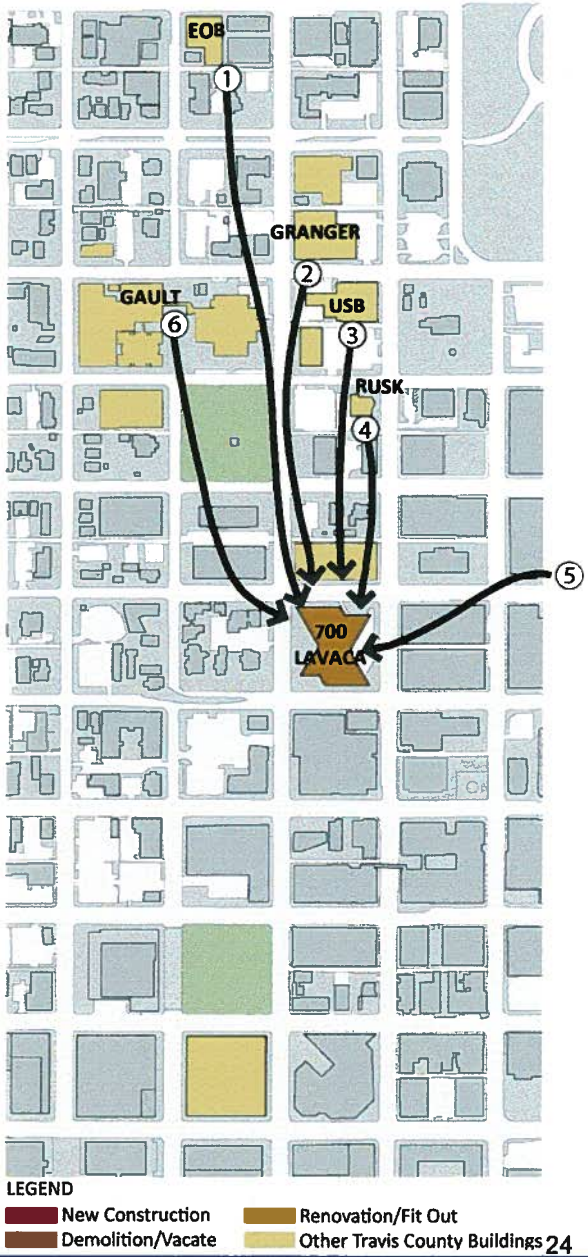
DETAILED PHASING – MILESTONE 1

CAMPUS IN MILESTONE 1:

(PROJECTS COMPLETED BETWEEN NOW-2018)

Upgrade and fit-out 700 Lavaca Building

1. Relocate Transportation and Natural Resources Department from Executive Office Building
2. Relocate Commissioners Court and General Government Departments from Granger
3. Relocate Human Resource Management Department and Facilities Management from USB
4. Relocate County Auditors Office and Purchasing Office from Rusk
5. Relocate Criminal Justice Planning from Airport Boulevard site
6. Relocate Information and Technology Services from Gault Building



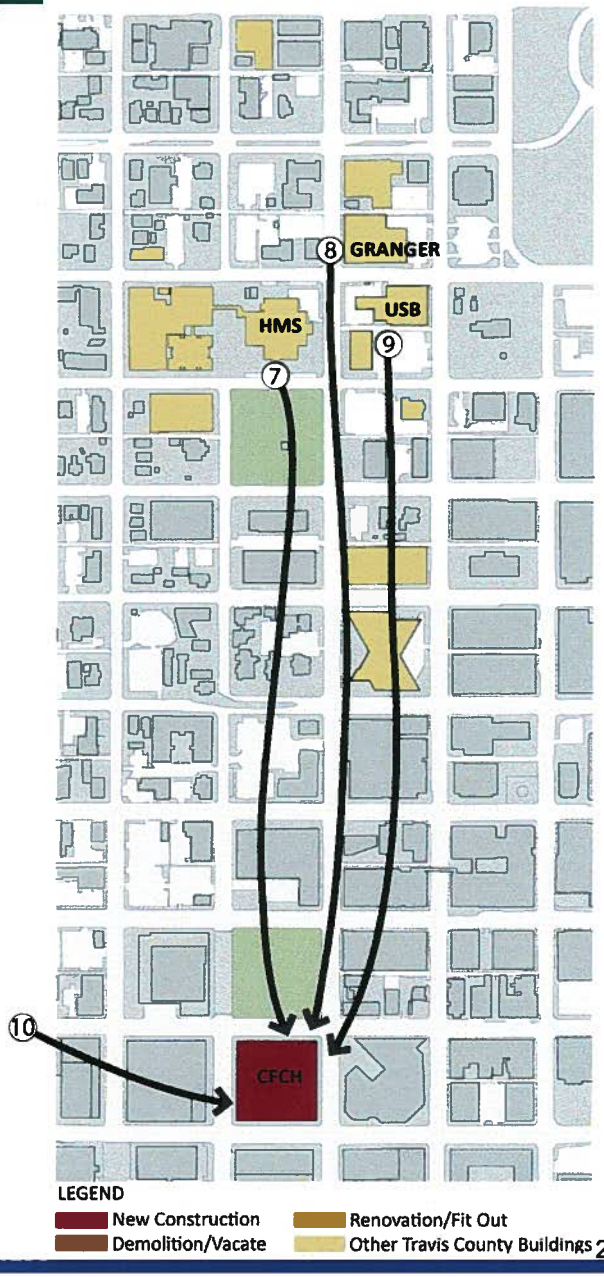
DETAILED PHASING – MILESTONE 1

CAMPUS IN MILESTONE 1:

(PROJECTS COMPLETED BETWEEN NOW-2018)

Build Civil and Family Courthouse (CFCH)

7. Relocate Civil Courts, County Clerk, District Clerk, Law Library from HMS Courthouse and move Probate Courts and County Clerk (temporarily during renovation of HMS Courthouse) from HMS Courthouse to CFCH
8. Relocate the Law Library from the Granger Building
9. Relocate Domestic Relations from the USB Building
10. Relocate Attorney General District IV Child Support Court and Dispute Resolution from offsite locations



DETAILED PHASING – MILESTONE 1

CAMPUS IN MILESTONE 1:
(PROJECTS COMPLETED BETWEEN NOW-2018)

Renovate Granger Building

11. Relocate a portion of the District Attorney office (White Collar and Environmental) from Gault to Granger

Renovate Rusk Building

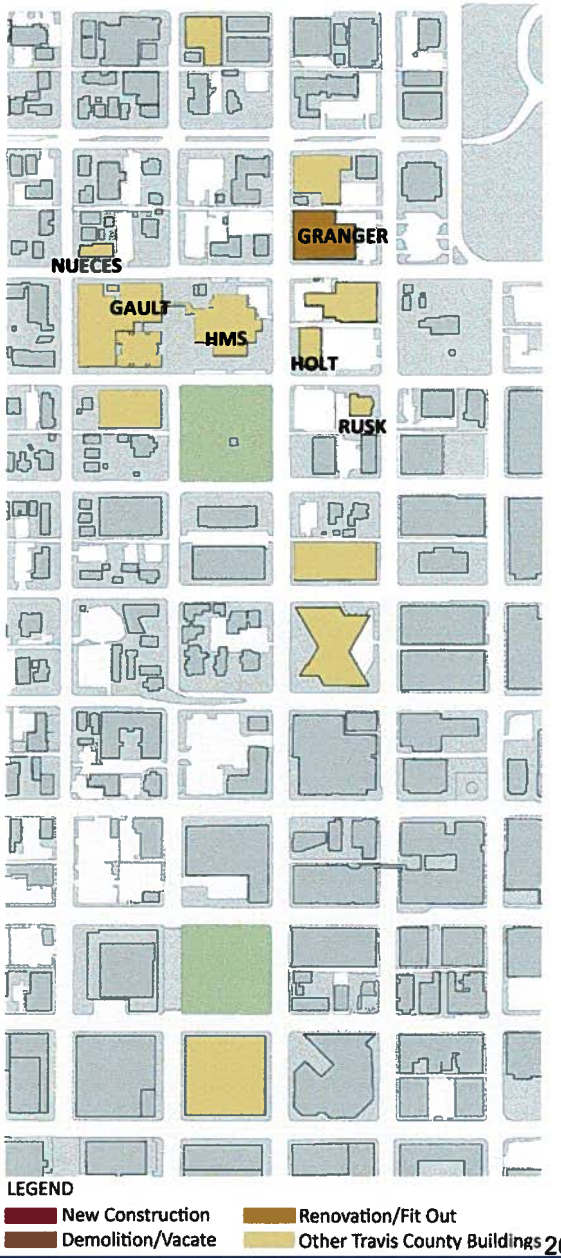
12. Relocate Health and Wellness Clinic from the USB to the Rusk Building

Demolish USB and Holt Buildings

13. Before demolition, relocate the Precinct 5 Constable from the Holt Building to the HMS Courthouse

Demolish 1101 Nueces

14. Before demolition, relocate Counseling and Education Services to an off campus location



DETAILED PHASING – MILESTONE 1

CAMPUS IN MILESTONE 1:

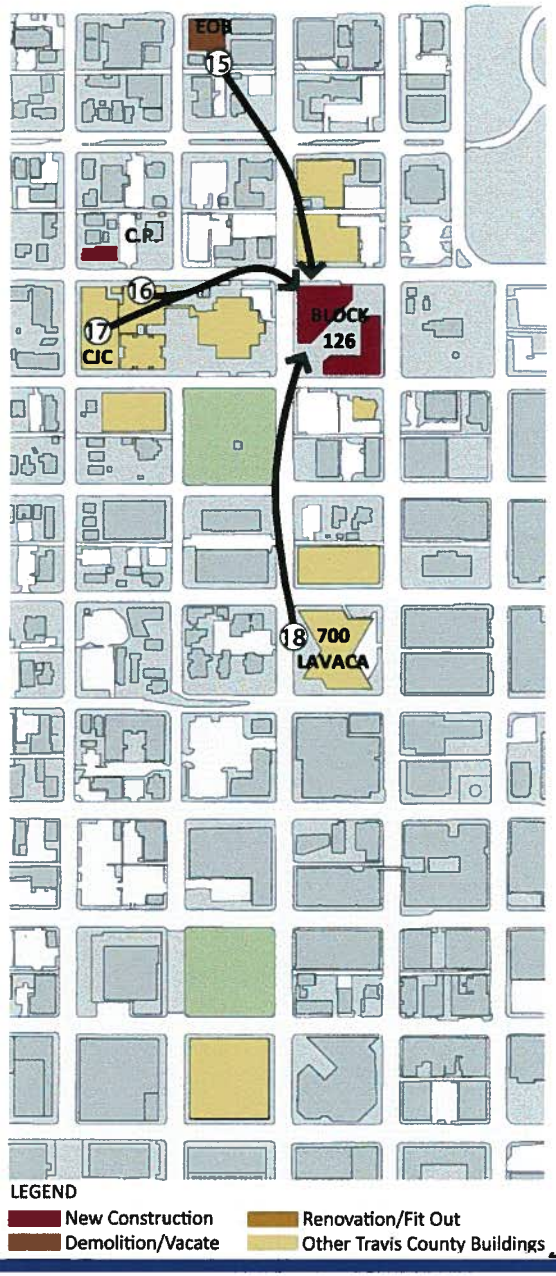
(PROJECTS COMPLETED BETWEEN NOW-2018)

Build Block 126 Building and Underground Parking (1200 spaces)

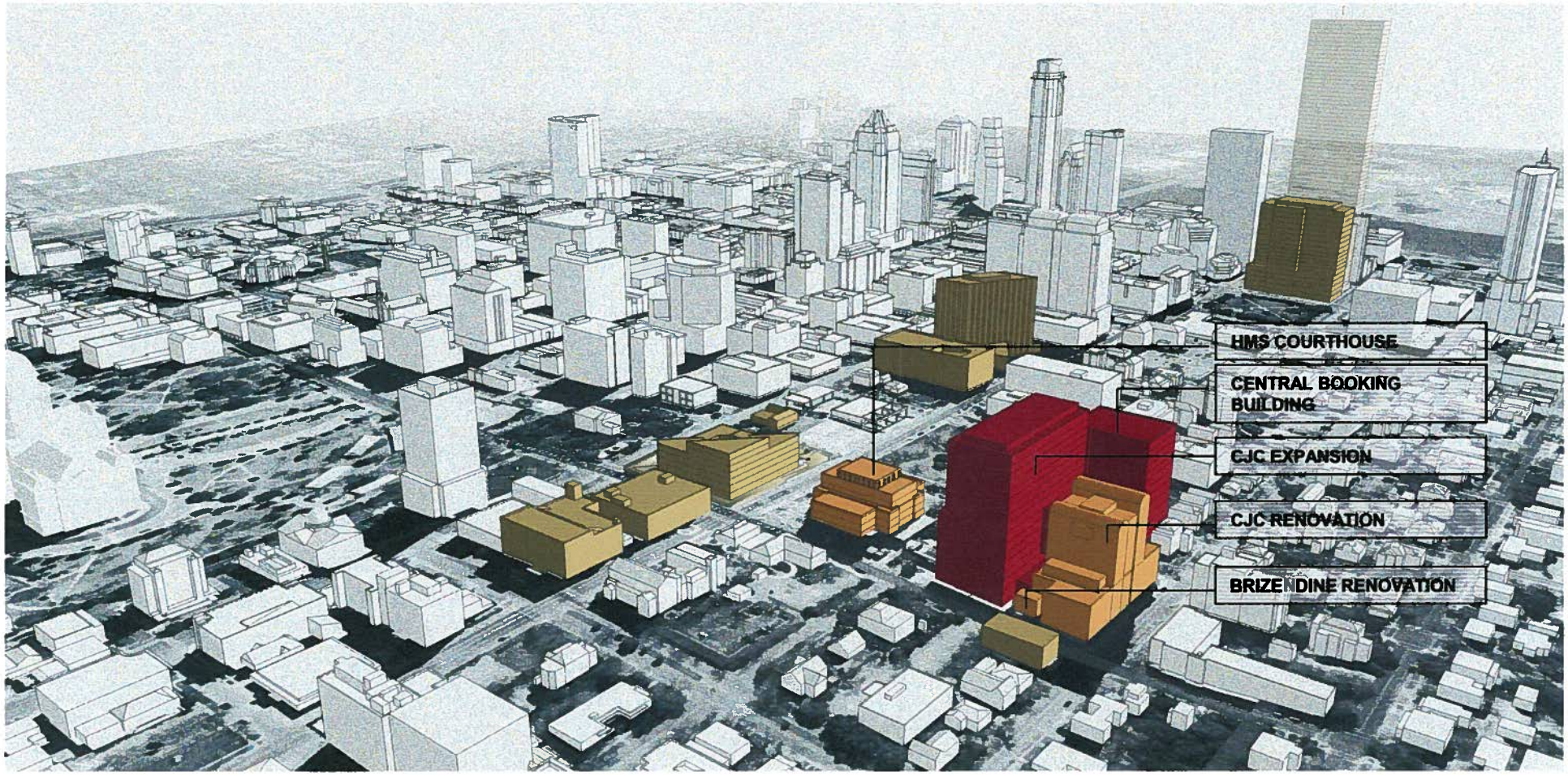
15. Relocate Adult Probation from the Executive Office Building to the Block 126 Building
16. Relocate Pre-Trial Services from Gault Building to the Block 126 Building
17. Relocate Adult Probation (in-take functions) from CJC to the Block 126 Building
18. Relocate Information and Technology Services from 700 Lavaca to the Block 126 Building

Build Central Plant

Vacate and disposition of Executive Office Building (EOB)



CAMPUS VIEW – MILESTONE 2



LEGEND

NEW CONSTRUCTION		DEMOLITION / VACATE	
RENOVATION / FIT OUT		OTHER TRAVIS COUNTY BUILDING	

DETAILED PHASING – MILESTONE 2

CAMPUS IN MILESTONE 2:

(PROJECTS COMPLETED BETWEEN 2019-2027)

Demolish San Antonio Street Garage
Build Central Booking Building

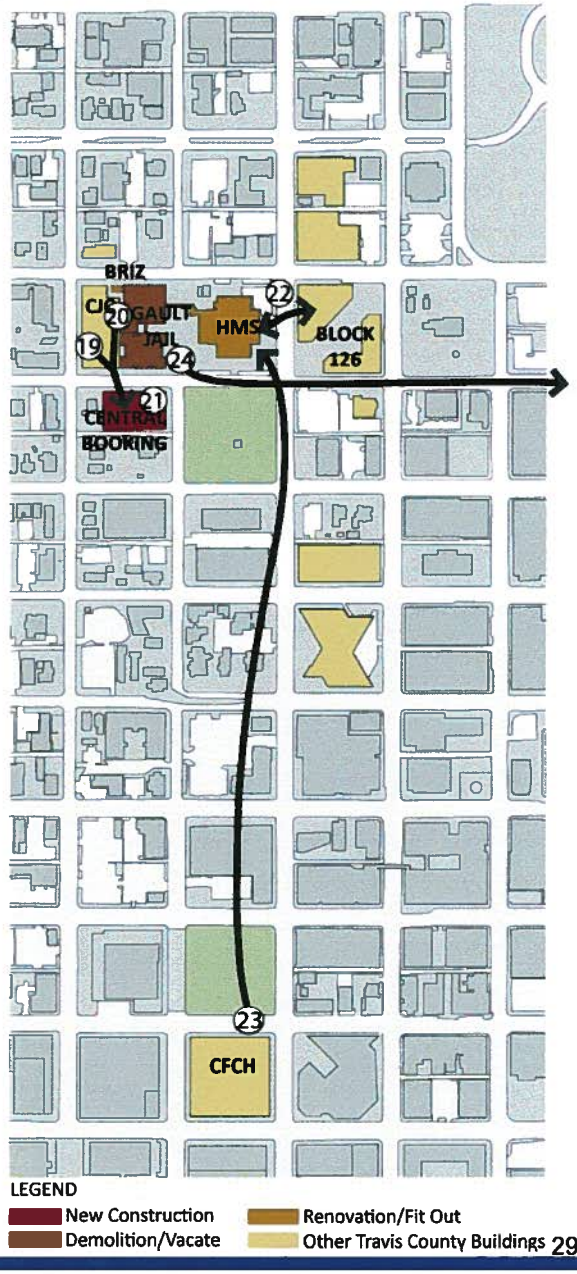
19. Relocate Travis County Sheriff Central Booking from CJC to Central Booking Building
20. Relocate District Attorney from Gault/CJC Building to Central Booking Building (Grand Jury functions stay in the CJC Building
21. Add 5 Criminal Courts on a temporary basis (based on projected needs)

Restore and Renovate HMS Courthouse and Brizendine House

22. Temporarily relocate Precinct 5 Constable and Justice of the Peace from the HMS Courthouse to the Block 126 Building during renovation
23. Move Probate Court from CFCH Building to HMS Courthouse once renovation is complete

Demolish Gault and Travis County Jail

24. Before demolition, relocate the TCJ functions to the Travis County Correctional Complex



DETAILED PHASING – MILESTONE 2

CAMPUS IN MILESTONE 2:

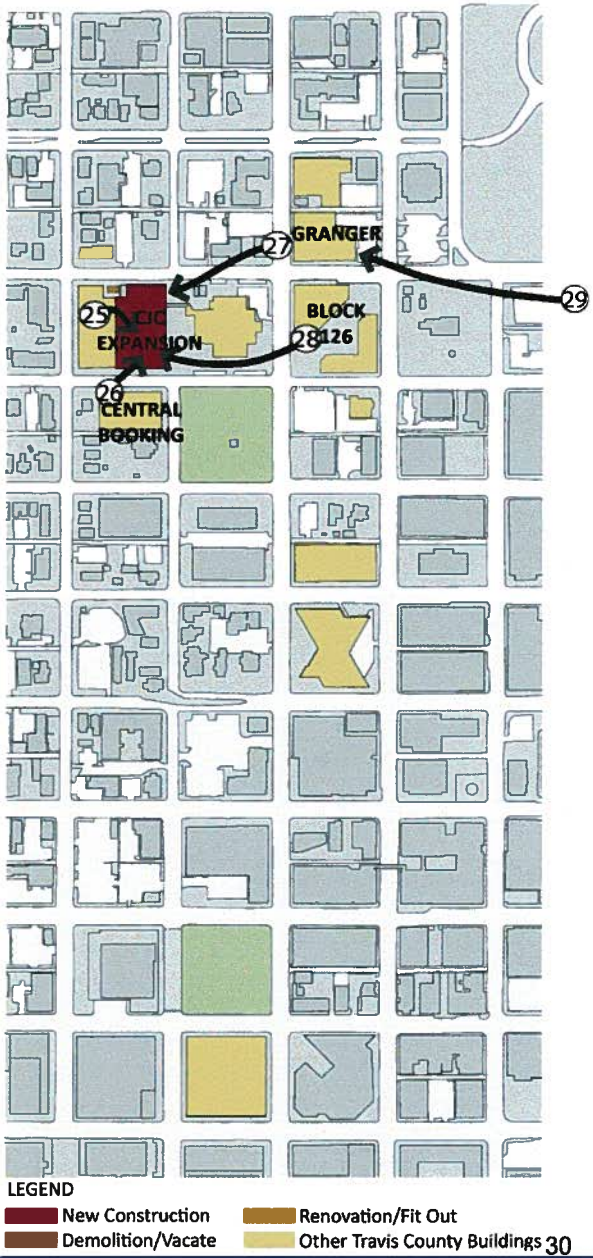
(PROJECTS COMPLETED BETWEEN 2018-2025)

Build New CJC Expansion

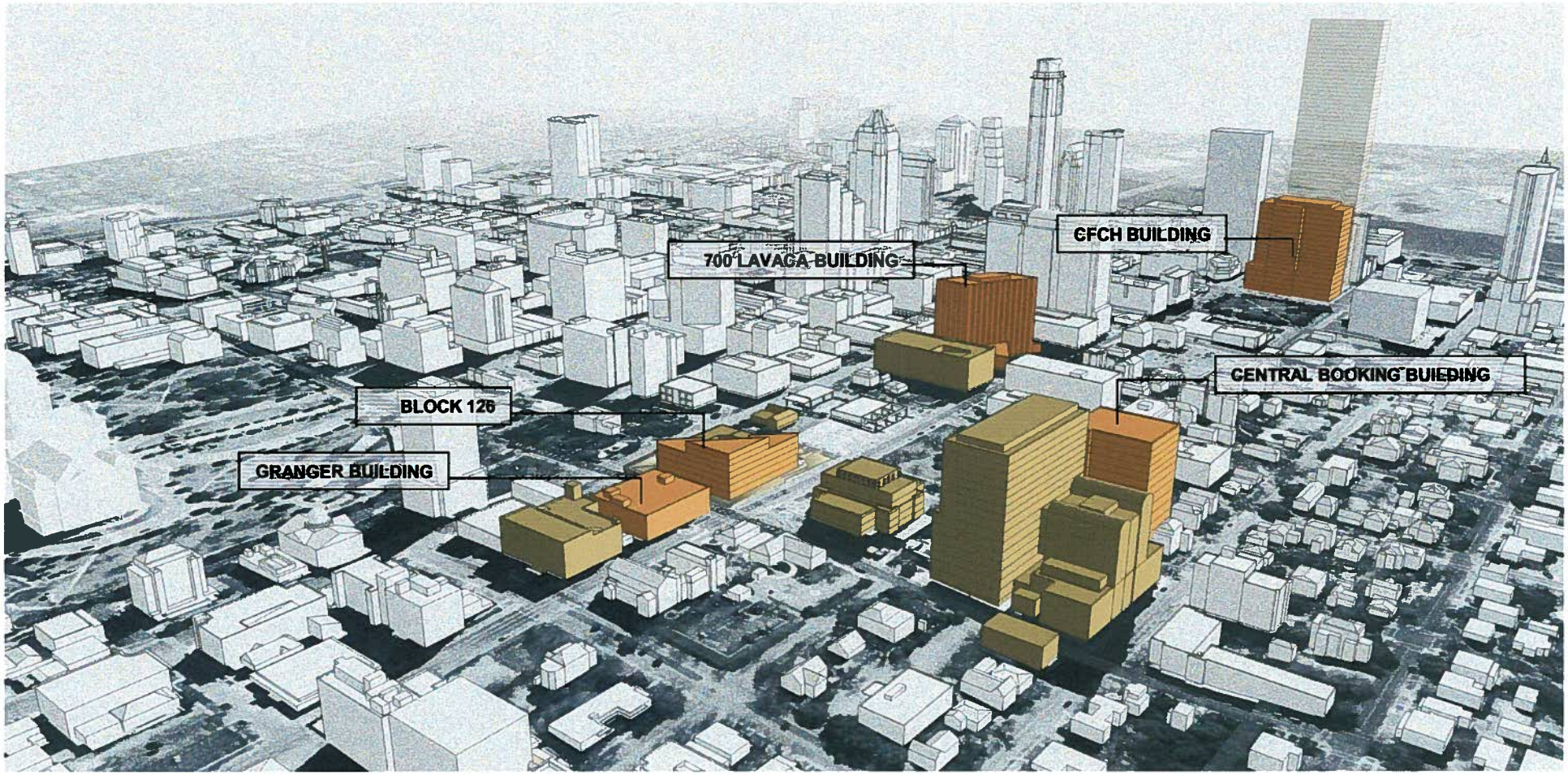
25. Expand Criminal Courts into CJC Expansion
26. Move Criminal Court functions and the District Attorney from Central Booking Building to the CJC Expansion
27. Relocate County Attorney from Granger Building to the CJC Expansion
28. Relocate Adult Probation (in-take function) and Pre-Trial Services from the Block 126 Building to the CJC Expansion

Granger Building Backfill

29. Relocate Mental Health Public Defender from off campus sites to Granger



CAMPUS VIEW – MILESTONE 3



LEGEND

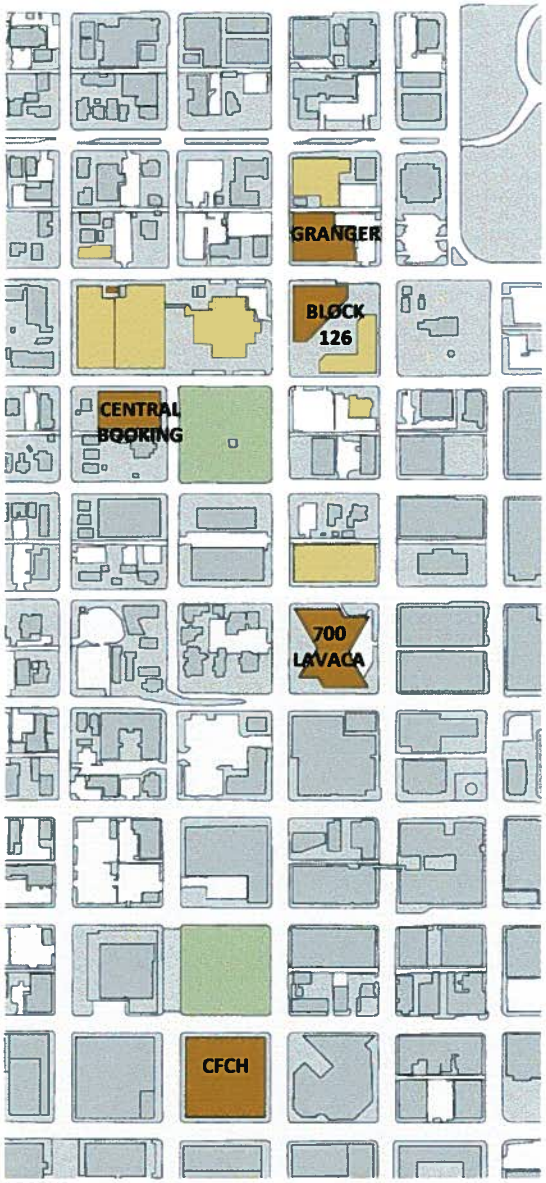
NEW CONSTRUCTION		DEMOLITION/ VACATE	
RENOVATION / FIT OUT		OTHER TRAVIS COUNTY BUILDING	

DETAILED PHASING – MILESTONE 3

CAMPUS IN MILESTONE 3:

(PROJECTS COMPLETED BETWEEN 2028-2037)

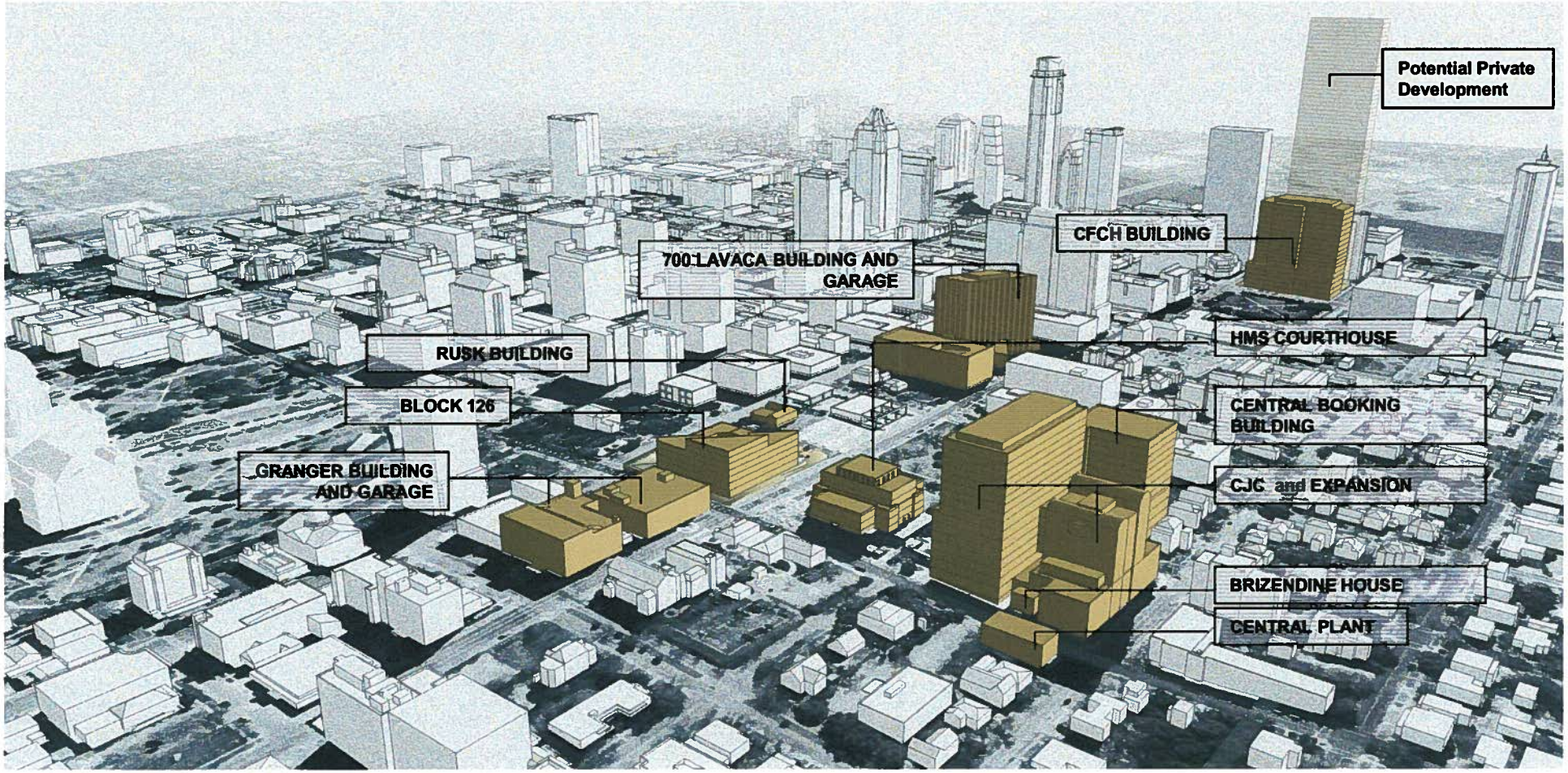
Internal Renovations and Finish-Outs



LEGEND

- New Construction
- Demolition/Vacate
- Renovation/Fit Out
- Other Travis County Buildings

CAMPUS VIEW 2035



DISCUSSION AND COMMENTS