

WORK PLAN FY 2015

Travis County Facilities Management Department Roger A. El Khoury, M.S., P.E., Director



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Facilities Management Department Mission Statement

To manage and provide professional and technical services for project management, planning, design, construction, maintenance, operations and leases for Travis County facilities that effectively and efficiently meet the economic and functional needs of Travis County.



The New County Administration Building at 700 Lavaca with Parking Garage to the North. Blackwell-Thurman Criminal Justice Center and Heman Marion Sweatt Travis County Courthouse beyond.

Facilities Management Department Overview

The department is comprised of seven divisions including:

- Administration
- Planning, Design and Construction
- Building Maintenance and Repair
- Groundskeeping
- Custodial
- Security
- Exposition Center

Current staff is 189 employees including 154 full time and 35 part time employees.

The FY 2015 budget and revenue accounts managed by the department totals \$72,323,592 as shown below:

General Fund Operating/CAR	Payroll	Project Funds Bond/CO	Utilities and Leases	Revenue Funds	Total FY'15 Budget
\$18,940,291	\$8,457,909	\$32,038,388	\$4,368,875	\$8,518,129	\$72,323,592

FMD is also planning and managing three large multi-year projects with \$35,781,320 in additional anticipated funding in FY 2016.

Another indicator of the workload of the department is reflected by the number and value of facility projects assigned to the department since FY 2000, as shown below:

Projects	Description	Cost
300	Purchases, New Construction and Renovations	\$443,376,017
206	Upgrades & Replacements	\$41,256,147
506		\$484,632,164

Administration Division (114001) provides administrative services to all divisions of the Facilities Management Department. Administrative staff coordinate the work flow within the department, provide support staff to project management and organize priorities as delegated by Directors and Project Managers. Administrative staff also provide customer/client interface at the 700 Lavaca building.

Financial staff provides continuing financial and analytical support for professional, technical and administrative staff. They oversee the development and submission of the annual operating and capital budgets. They also act as financial and analytical liaison with Auditor's Office, Purchasing, the Planning and Budget Office and contracted Property Management Services. Financial staff also provides oversight of the fiscal issues associated with the 700 Lavaca Street building, the property management services and associated billings/taxes for the private tenants.

Two internal Human Resources specialists handles duties including processing new hires, maintaining personnel records, assisting with counseling/disciplinary issues, recording time/attendance and coordinating training for all divisions.

A parking coordinator for County owned and leased parking spaces performs duties include managing the wait list, assigning employees to zones, towing improperly parked vehicles, monitoring lots daily for improper parking and participating on the Parking Committee to address parking policy issues.

The Administrative division also manages County building and parking leases. The division negotiates for new leases and renewals of existing leases, as well as easements and modifications to existing easements with individual property owners and governmental entities as needed. Real estate activities include working with brokers and other County departments to procure and dispose of real estate assets. The division also handles development and renewal of license agreements for use of County space. The chart on the next page shows the evolution of the lease program since FY 01 through FY 14.

Major Real Estate Transactions (Since 2000)

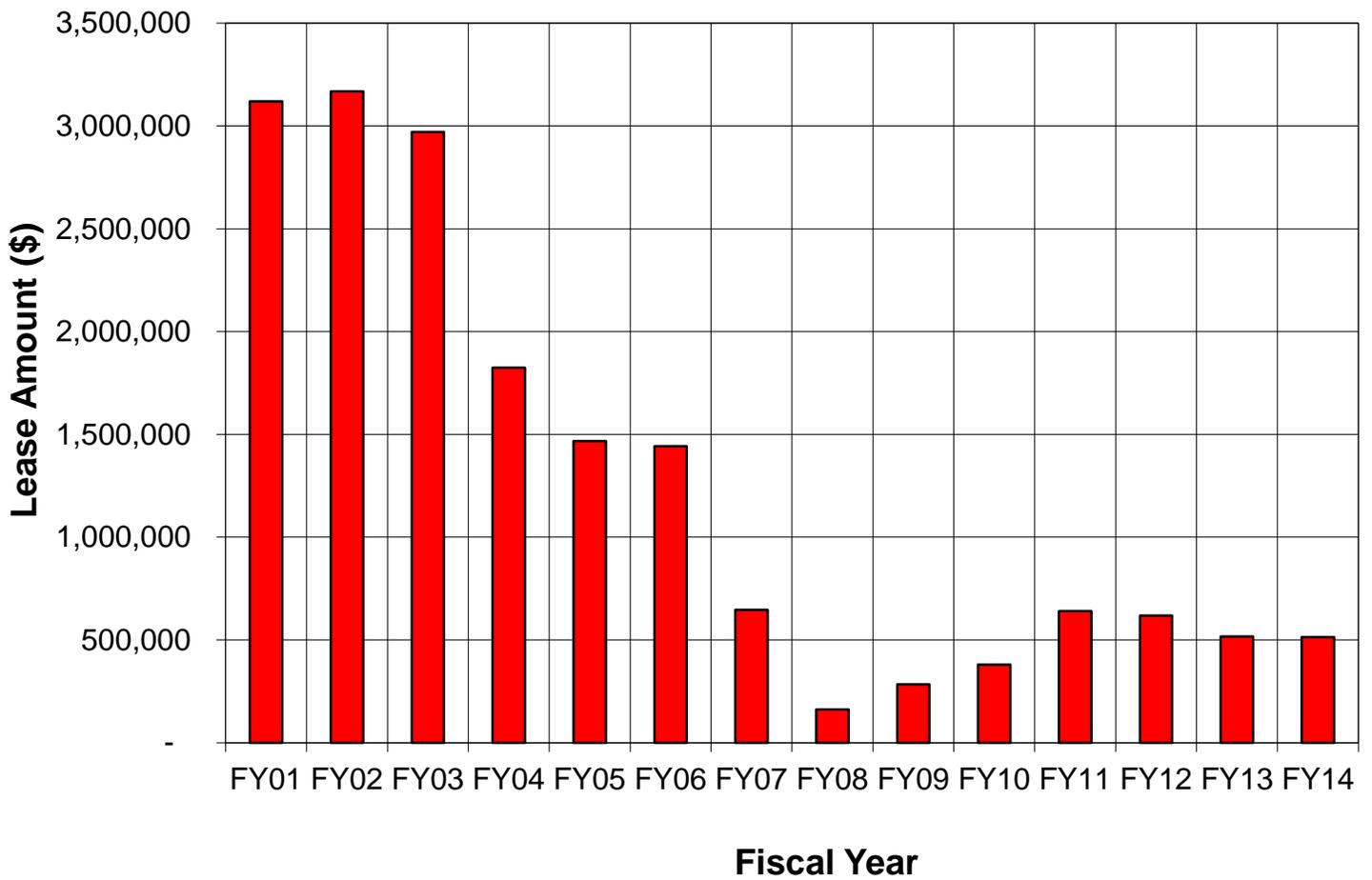
• Purchases

- 5501 Airport Blvd
- 5555 Airport Blvd
- 5335 Airport Blvd
- 5325 Airport Blvd
- 2501 South Congress
- 910 Lavaca
- Pct Two Office Building
- Pct One Land
- North Rural CC Land
- West Rural/Pct Three Land
- Existing SMART Building
- New SMART Land
- West Command Center
- 700 Lavaca Building
- 700 Lavaca Garage
- 3rd and Guadalupe Block
- 502 Highland Mall
- 2538 South Congress

• Property Disposals

- Pleasant Valley Rd Building
- Farmer's Market

Leased Buildings Vs. Fiscal Year



Planning, Design and Construction Division (114011) PDC staff provides comprehensive project management and inter-disciplinary professional services for:

- Facilities master plans, budget item assessment for FY projects, short term planning, project programming and emergency facilities needs evaluations.
- Building due diligence inspections, condition analysis and other types of facilities assessments.
- Facilities interior and exterior renovations, additions and new construction projects.
- Collaborative technical assistance to the Maintenance and Repair Division.
- Facilities drawings and specifications archives.

- 35 renovation and new building projects in FY 15
- 16 additional maintenance – security projects

PDC staff collaborate professionally with User Departments and other project team members to achieve project goals from initial concept development and budget preparation through design, construction, moves and transition phases:

- **Sustainability**: In accordance with the policy goal, recommended by FMD and approved in FY 09 by the Commissioners Court, facilities projects budgeted at one million dollars or more must target, at a minimum, Leadership in Energy and Environmental Design (LEED) Silver certification. Similar energy efficiency and sustainability goals are also sought for smaller projects, considering life cycle costs to improve facility environmental performance. To date, two of the new projects designed and project managed by FMD have achieved LEED Gold certification. The Richard E. Scott Precinct One Office Building and the new SMART Building have both been awarded this certification by the US Green Building Council, a remarkable achievement.
- **Quality**: Inspires creative design solutions to achieve the highest facility quality, durability and functionality to meet client needs and concerns, guided by and integrated with campus and facility master plans, based on thorough programming, planning, and budget-wise application of industry and departmental standards for cost effective long-term asset performance.
- **Accountability**: PDC interactively manages the project scope, budget and schedule goals, keeping the work on track through changing circumstances while maintaining client/stakeholder relationships and meeting commitments to the Commissioners Court with timely and transparent multi-path communications.



PDC staff use industry best practices and skills tailored to the needs of the project:

- Seven of FMD's staff Architects achieved LEED AP (Accredited Professional) credentials by December 2010 and, by December 2011, had been awarded specialty credentials, becoming LEED AP BD+C (Building Design and Construction) certified. These credentials require documented continuing education requirements of 30 hours over each two year anniversary period.
- PDC staff use REVIT, the state-of-the-art Building Information Management (BIM) computer aided drafting (CAD) software, with 3D imaging and data integration tools.
- PDC staff employ industry best practices to author specifications, using the Construction Specification Institute (CSI) 48 Division format and ARCOM MasterSpec software.
- PDC construction cost estimating and inspection services are based on extensive construction field experience and engineering training.
- PDC staff collaborate with consultant Architects, Engineers and other professionals to provide full planning, design and construction management services. Professional recommendations have been provided to the Commissioners Court, Purchasing, County Auditor and the County Attorney to help guide the County's evaluation and adoption of innovative delivery methods such as Design-Build (DB), Construction-Manager-At-Risk (CMAR) and Job Order Contracting (JOC). PDC staff collaborated with other County staff and consultants on the evaluation of a P3 (Public-Private-Partnership) delivery method option for the proposed new Civil and Family Courthouse.
- PDC practices have matured through collective lessons learned, extensive continuing professional education, and the creation of departmental guides for Space Standards, Building Standards, FFE Standards, and Move Guideline.



Precinct 1 Buildings: The LEED Gold Richard E. Scott Precinct 1 Office Building in background with the Tax Office Substation (also done by FMD Staff) and the old Pct 1 Office Building in the foreground.

The Division is divided into two teams composed of a Team Leader and 3 to 5 staff. One of the team is led by Sr. Project Managers and staffed by Project Managers, Sr. Architectural Associates and Architectural Associate while the second team reports to the Administrative Director and is staffed by a Civil Engineer, Engineering Associate, Cost Estimator, Project Inspector and Furniture/Move Coordinator.



The LEED Gold New SMART Residential Treatment Facility (above) with the Architect's concept rendering to the right.



Project Managers and Sr. Architectural Associates may serve as both the Project Manager and the Architect on in-house design projects and are assigned based on workload and expertise. They are responsible for designing projects to meet the project goals, confirming that the projects are constructed in accordance with the design documents and clarifying design issues for contractors during the construction phase. PDC professional staff also evaluate furniture, fixtures and equipment needs for projects, place orders for needed items, ensure proper installation and provide general coordination for move-in and occupancy transition. During the initial occupancy period, PDC staff provide important support to the other FMD Divisions who take over the facility operations of each project. Warranty issues remain PDC responsibility for a year or more following project completion.

In FY14 and continuing in FY 15, saw the launch of an exciting new project, the Ronald Earle Building, that will be the future offices of the District Attorney. This project is being designed by a consultant AE Team with Project Management by FMD. It is planned to be a CMAR delivered construction project, the first new building so delivered for Travis County government.

FY15 launched the design efforts for a new Medical Examiner facility to replace the out grown facility. The project is being designed by a consultant AE Team with FMD providing Project Management. Construction is anticipated to begin in late FY 15.

Building Maintenance and Repair Division (114009) provides the full range of building maintenance and repair services for 2,785,266 square feet of County facilities in 57 building locations including Expo Center and 700 Lavaca. Staffing for Maintenance and Repair Services is based on one building mechanic to every 80,000 square feet of newer buildings maintained and one mechanic to every 50,000 square feet for older buildings. This staffing formula has worked well and the current staffing for building mechanics is acceptable.



Building Maintenance and Repair personnel provide preventive maintenance services for building systems and routine, urgent and emergency maintenance and repair of plumbing, electrical, carpentry, lighting, security, heating, ventilation and air conditioning systems. The Division provides painting and limited minor construction and renovation services.

Building Maintenance and Repair provides management and oversight of 22 service contracts for facility management functions to include custodial services, painting, carpet replacement, elevator maintenance, fire alarm systems operations/maintenance, plumbing, electrical and water treatment services, as examples. The Service Contract Manager develops new contracts as needed, monitors performance of service contractors and works to resolve contractor performance issues.

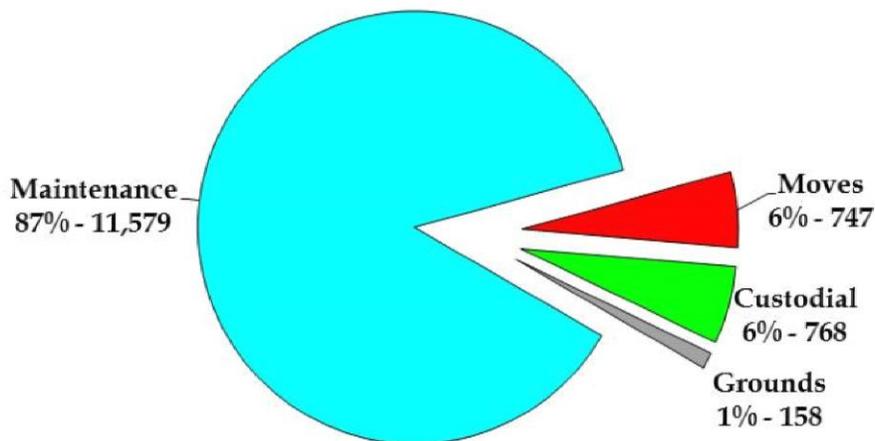
A work order request and tracking system is operated by the division to provide responsive customer service to County departments. Any employee with access to the Travis County intranet can directly submit a work request into the system and then track the progress of the requested job using the on line system. Employees may also call in the work requests to the Service Call Technician, who will then generate the work order. The department currently averages more than 1,104 work requests each month. The charts below show the distribution of work orders completed in FY 14 by type and by facility (second chart includes those facilities with more than 300 work orders).





Building Maintenance & Repair

13,252 Calls Handled in FY 14



Total: 13,252

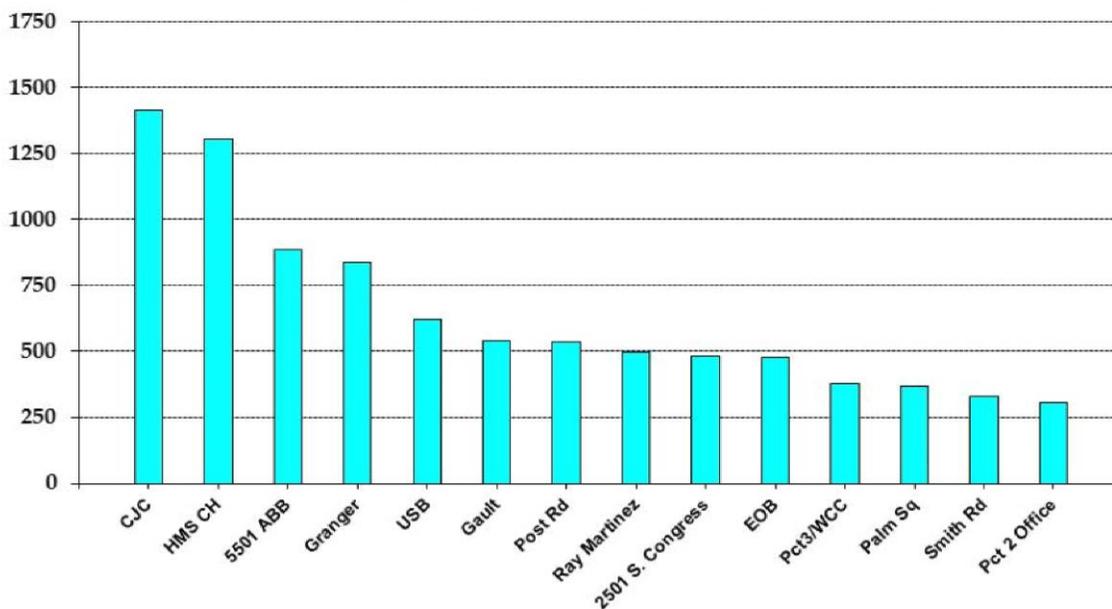
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Building Maintenance & Repair

Work Orders by Facility – FY 14

Facilities With 300 or More Work Orders



1

Groundskeeping Division (114002) provides the maintenance and improvement of landscaping at assigned County facilities. The section consists of one supervisor, one crewleader, four full time groundskeepers and four seasonal employees (six months a year). **This crew is responsible for maintaining approximately 202 acres of improved landscaping.** In addition to standard landscape services, the section provides for the restriping of parking lots and maintenance/repair of signage at parking areas. The Groundskeeping section is tasked with maintaining drainage at facilities and grounds, to include gutters, slot drains and culverts, as well as storm detention ponds. Groundskeepers' Service Area Range from Del Valle (South Rural) in SE to West Command in NW and from Oak Hill (West Rural) to Pflugerville (North Rural).



Custodial Division (114003) provides cleaning services for approximately 950,000 square feet of building space in 23 buildings. The staffing level for custodial crews has been set at one custodian for every 21,350 square feet of space cleaned. Cleaning services are provided by four teams working in the evening, with another four custodians dedicated to daytime emergency response services. Custodial Services provides both daily cleaning as well as periodic cleaning tasks such as stripping/waxing hard floors and carpet cleaning. Operation and maintenance of the Facilities Management supply warehouse is also provided by the Custodial Services division. Custodial Services, Move Services and Grounds Keeping Services are under the direction of the Building Services Superintendent.



Building Security Division (114004) provides security services at identified locations during normal business hours, plus monitoring of County properties after business hours. The Operations Section includes a Superintendent, three supervisors, twelve full time security guards and ten part time guards who deter criminal activity, assist visitors with directions, and prescreen visitors prior to permitting entry to offices. The guards monitor facilities for unauthorized intrusions, fire, flooding, mechanical failures, and crime. The unarmed County guard force is supplemented with armed private security officers whose contract is managed by the security division.

The Security Superintendent also manages the County's building keying system for new construction and renovations and supervises one locksmith.

The Technical Section provides planning, management, and support for electronic security systems across all County facilities including video surveillance, access controls, and alarms. The Technical Section includes the Information Security Manager, a Security Systems Engineer, and a Business Analyst.

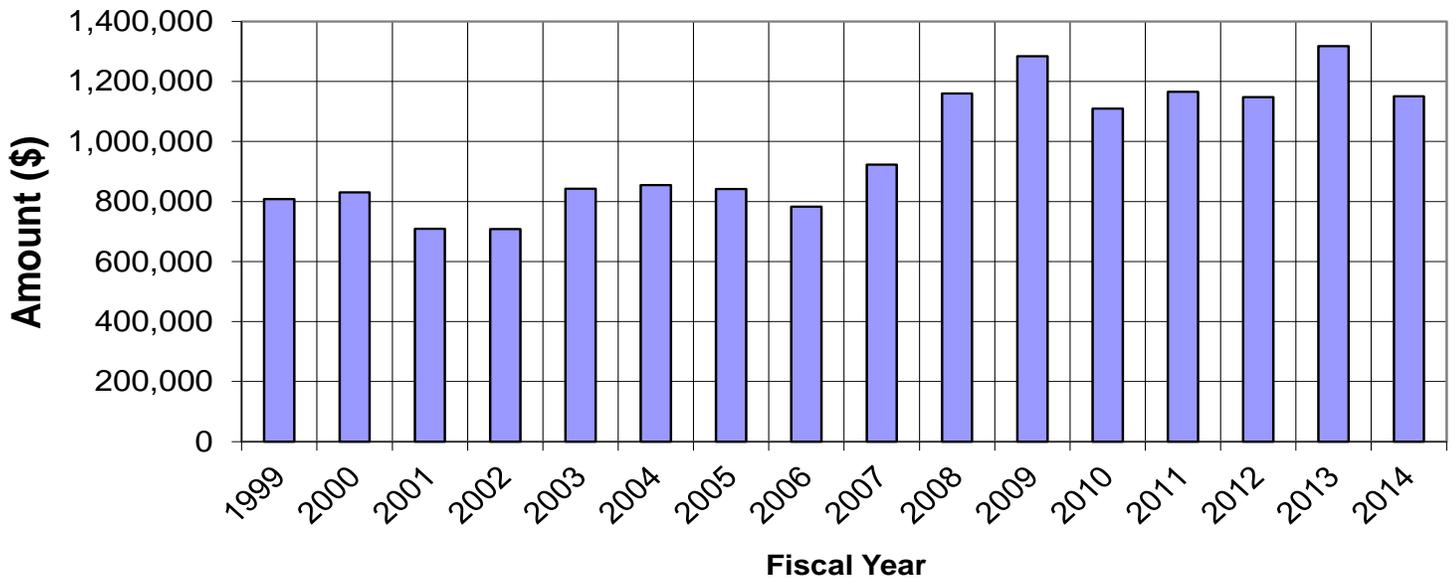
Both sections of the Security Division fall under the leadership and guidance of a newly created Security Manager position. The Security Manager serves as the Chief Security Officer (CSO) for County government and as an in house expert on security issues, including technologies, threat assessments, and best practices.

Exposition Center Division (114008) provides the public a multi-purpose event complex which hosts a wide range of events at an attractive cost, such as music concerts, wedding receptions, bike races, trade shows, family reunions, festivals, foot races, exhibitions, horse shows, livestock shows and merchandise sales. The complex includes enclosed and conditioned arena with club/meeting hall, exhibit/event hall, covered show barn and paved parking.



The Exposition Center Division revenue increased by 42% from FY 99 to FY 14.

Revenues Vs Fiscal Year



Operational improvements completed in FY 14 include:

- Repairs to parking lot lighting to include running new buried power cables to the lots.

FY 2015 Work Plan

The FY 2015 FMD Work Plan includes projects for planning, designing, constructing and maintaining new and existing facilities to accommodate growth and change, improve sustainability, and enhance the delivery of services to Travis County. Many specific projects listed are part of coordinated phased multi-year programs. Note - this Work Plan excludes pre-project authorization planning activities.

Central Campus

The phased master planning process defined and addressed the space needs through 2035 for 33+ Courts and General Government departments in the Central Campus area (i.e. downtown Austin) which includes reuse or redevelopment of existing buildings as well as new construction. The study encompassed 14 existing buildings plus the full block site for the proposed new Civil and Family Courthouse. Master planning for historic preservation of the Heman Marion Sweatt Travis County Courthouse was also included. The study projected space needs which supported the County purchase of two major properties in downtown Austin – 700 Lavaca Office Building and Garage in June 2010 and the “courthouse block” (at 4th and Guadalupe) in December 2010.



The results of the study will guide future projects in the Central Campus. FMD served as co-project manager with PBO, and oversaw the work of the consultant team led by Broaddus Planning and provide coordination with stakeholder County offices, departments, and committees. Phase 1 Strategic Needs Assessment work by Broaddus began in June

2009 and was essentially completed in the summer of 2011. The Phase 2 Facilities Master Plan final report was delivered in March 2012. The Commissioners Court accepted this report.

Civil and Family Courthouse

- FMD was a member of the Civil and Family Courthouse Internal Team, which worked with and provided critical input to Ernest & Young who delivered a Feasibility Analysis comparing three delivery methods; Design-Bid-Build, Design-Build and Public Private Partnership (P3). Their report recommended the P3 approach, which was also endorsed by the Citizens Advisory Committee. In FY 13, the Commissioners Court made the decision to use Design-Build as the delivery method. FMD continued as a member of the Civil and Family Courthouse Internal Team to participate in the next phase of procurement, which resulted in the hiring in November 2013 of URS Corporation to provide Program Management Services for the Civil and Family Courthouse. Supplemental technical investigations to support the next phase of procurement have also been involved.

Ronald Earle Building - District Attorney New Office Building

- Multiyear project to design and construct a 130,000 SF office building with 70,000 parking garage at 416 West 11th Street. Building was designed by outside consultants under oversight of FMD. Construction delivery method anticipated to be Construction Manager at Risk with FMD serving as Project Manager for all phases of the design and construction. FY 14 and FY 15 CO funding is \$34,853,457 with the remainder of the construction funds to be requested in FY 16. – **Estimated Completion Fall 2016.**

Blackwell-Thurman Criminal Justice Center

- CJC 1st Floor Renovation for Pretrial Divisions – Project funded at \$445,386 will renovate the floor for use by Pretrial Divisions. FMD providing architectural design and project management. – **Estimated Completion February 2015.**
- CJC New Criminal Courts Design – Planning, programming, design and project management services to remodel the current District Attorney suite on the CJC 2nd floor to two new criminal courts that will be constructed in FY 15 and available for use by December 2015. – **Estimated Completion November 2015.**



- CJC Courtrooms – County Clerk Workstations – This project will provide modifications to the County Clerk workstation in seven of the courtrooms in the CJC. – **Estimated Completion Summer 2015.**
- CJC – Upgrade Boilers and Hydronic System – Project will replace the failed and poorly designed heating system with a complete redesigned heating system for the CJC Complex. FMD will provide oversight of the design being completed by an outside consultant and the provide project management services for the upgrade funded at \$2,837,470. Design to be completed in January 2014 with replacement of the heating system to be procured and installed prior to the fall heating season. – **Estimated Completion September 2015.**

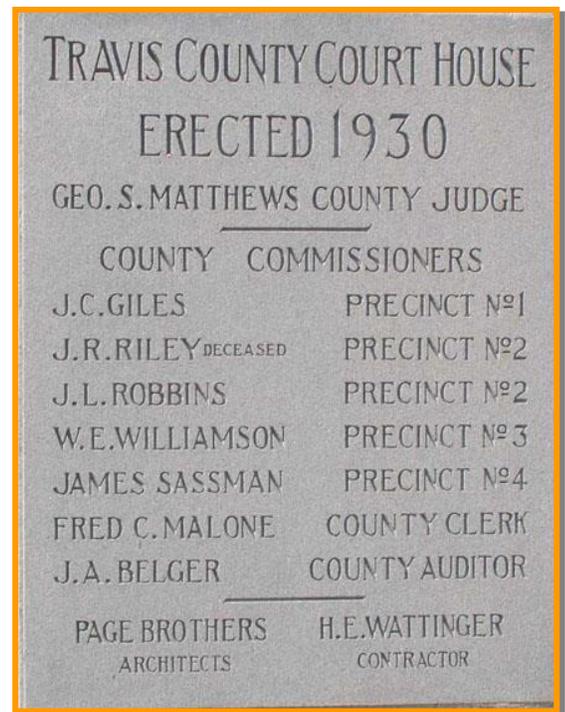


Gault Building

- Gault Building Decommission Data Center Equipment and Renovation for ITS – Two projects with total funding of \$100,104 will provide for the removal of equipment that was associated with the County data center and reconfiguration of space to create a secure MDF room at the basement level. FMD providing architectural design and project management for the renovation and removal of equipment. Project is delayed pending ITS obtaining funding for a necessary UPS unit to support their MDF equipment. – **Estimated Completion Summer 2015.**
- Gault Building 1st and 2nd Floor Renovations for District Attorney – Two projects with total funding of \$336,151 will provide renovated space for DA use, allowing for the space at the 2nd floor of the CJC to be vacated for the new Criminal Courts. Minimal renovations being designed by FMD architects. FMD will tend provide project management services for the remodeling to be completed. DA anticipated to occupy the space for approximately two years until Ronald Earle Building is completed. - **Estimated Completion April 2015.**
- Gault – Upgrade Cooling Towers – Project funded at \$297,000 will replace the failing cooling towers at the roof of the Gault Building. These cooling towers are part of the CJC Complex cooling system, required for proper air conditioning of the Gault, CJC and Jail. FMD will provide project management for the replacement of the units. - **Estimated Completion May 2015.**

Heman Marion Sweatt Travis County Courthouse

- HMS Courthouse Elevators Upgrade – FY 14 project funded at \$325,000 will provide for the refurbishment of two passengers elevators, providing new elevator controls, refurbished elevator machines, new safeties, cables and renovated cabs. Project is under construction. - **Estimated Completion March 2015.**
- HMS Courthouse Elevators Upgrade – Phase II - project funded at \$336,380 will provide for the refurbishment of the remaining passenger elevator and the service elevator, providing new elevator controls, refurbished elevator machines, new safeties, cables and renovated cabs. Project will follow completion of the previous elevator contract. - **Estimated Completion October 2015.**
- HMS Courthouse – Upgrade AC Chillers – FY 15 project funded at \$626,560 includes consultant design of a new chiller plant for the courthouse complex. FMD will provide oversight for the design and project management for the installation of the new chiller plant. - **Estimated Completion October 2015.**
- HMS Courthouse – Electrical Improvements – In FY 14, FMD provided oversight of a consultant review and investigation of the electrical distribution systems for the Courthouse. Following completion of this study, FMD provide project management for the implementation phase of the corrective work to eliminate inactive circuits, properly label all current circuits and correct overloaded panels by relocating circuits to panels with available capacity. – **Estimated Completion March 2015.**



Brizendine Building

- Brizendine Building Improvements – project funded at \$24,500 to remodel the existing restroom and replace HVAC system. - **Estimated Completion December 2014.**

700 Lavaca Building and Parking Garage

- 700 Lavaca – Motor Bank Renovation – Project designed and managed by FMD to convert the previous motor bank into useable storage. – **Completed Fall 2014.**
- 700 Lavaca – 13th Floor Renovation – Following departure of private tenant, FMD will provide architectural design and project renovation for occupancy by FMD. – **Estimated Completion Date July 2015.**
- 700 Lavaca – Electrical Switchgear - FMD will provide management of the consultant designing the replacement of the facility electrical switchgear. This due diligence item will be completed over the four day Thanksgiving holiday. - **Estimated Completion November 2015.**
- 700 Lavaca – 9th Floor Wellness Clinic – FMD providing architectural design and then project management for the renovation of space at the 9th floor for the Travis County Wellness Clinic. Project will follow departure of private tenant in July 2015. – **Estimated Completion Date October 2015.**



Ned Granger Building

- N. Granger 1st Floor Renovation and Relocation of Cafeteria - FMD provided architectural design and oversight of professional design consultants for the renovation on the 1st floor and design of a new cafeteria space to replace café on 3rd floor. Cafeteria completed and occupied in November, renovation of the previous Law Library space under construction. – **Estimated Completion January 2015.**



- N. Granger 3rd Floor Renovation - FMD provided space planning, design, oversight of professional design consultants and project management for the renovation of the third floor of the facility for the County Attorney. Renovations include provision of new HVAC distribution, new lighting systems, upgraded communications, updated restrooms and new finishes throughout. This project and the design services for the projects below were funded at \$2,112,665. – **Estimated Completion January 2015.**



- N. Granger Renovate Lobby and Entry for Appearance - FMD provided architectural design and oversight of professional design consultants for improvements to the building lobby and entrance. – **Estimated Completion January 2015.**



- N. Granger HVAC Upgrade - FMD is providing oversight of the MEP consultant that designed a new HVAC system for the building. This same consultant will also provide the HVAC design services for the build out of each floor. This project and related mechanical systems were funded at \$1,157,850. HVAC project will include design of new chiller water systems, heating boiler, replacement of 10 air handler units and installation of direct digital controls for the building. All work now completed with exception of the third floor, which will be completed along with the renovation project. . – **Estimated Completion January 2015.**

Ned Granger Building Parking Garage

- Improvements - FMD provided design and project management for this project funded at \$213,196. Project includes improved lighting, improved way-finding for ADA compliance, patch/repair of spalled concrete and plaster and installation of ventilation in the two stairwells. Project also includes security related enhancements as approved by the Security Committee. - **Completed Fall 2014.**

San Antonio Parking Garage

- Improvements - FMD provided design and project management for this project funded at \$116,800. Project includes improved way-finding for ADA compliance,

patch/repair of spalled concrete and plaster and installation of ventilation in one stairwell. Project also includes security related enhancements as approved by the Security Committee. – **Completed Fall 2014.**

University Savings Building

- USB Building Improvements - FMD will provide planning, design and project management for the renovation of the east lobby, lighting improvements and ADA upgrades for restrooms and exterior finishes. – **Estimated Completion February 2015.**
- USB Elevator Upgrade - FMD will provide design oversight and project management for upgrade of the tower elevator, to include new controls, elevator machine, cables, safeties, cab refurbishment and increased speed. – **Estimated Completion January 2015.**
- USB Replace Air Handler Unit – 2nd Floor – FMD will provide project management for the replacement of the large multi-zone air handler unit located at the penthouse of the second floor roof. With completion of this project, all air handler units throughout the building will have been upgraded/replaced. – **Estimated Completion March 2015.**
- USB 3rd Floor Remodel for OPR – FMD provided design and project management for the remodeling of the 3rd floor of the building for the Office of Parental Representation. OPR occupied the renovated space on November 2014. – **Completed.**
- USB 4th Floor Remodel for OCR – FMD will provide design and project management for the remodeling of the 4th floor of the building for the Office of Child Representation, following the relocation of FMD to 700 Lavaca. OCR will occupy the renovated space in July 2015 at which time Travis County will have ended all leases at the 205/209 West 9th Street building. – **Estimated Completion Date July 2015.**
- Holt/USB Parking Lot – FMD provided planning, design and project management for the upgrade of the parking lots, to include improved lighting and stripping. – **Estimated Completion January 2015.**



Executive Office Building

- EOB Upgrade HVAC System & Restrooms - FMD provided oversight of the MEP consultant design of a new HVAC system for the building and provided project management for the HVAC and restroom upgrades, which were completed concurrently with the renovations for the office floors. This project provided improved indoor air quality, occupant comfort and energy efficiency. – **Completed Fall 2014.**
- EOB Parking Garage Improvements - FMD provided planning, design and project management for this CO funded project to upgrade the parking garage for purposes of improving safety, appearance and accessibility. – **Completed Fall 2014.**
- EOB Improvements Lobby, Entrance and Grounds – FMD provided planning, design and project management for this \$289,200 project to renovate lobby, entrance and grounds of the facility. - **Estimated Completion Spring 2015.**
- EOB Windows Upgrade – FMD will provide design and project management services for the upgrade of the exterior window units. – **Estimated Completion Summer 2015.**



North Campus

Located on Airport Boulevard north of 53rd, the County began a phased program of purchasing and renovating several existing “big box” retail properties in 2003 to provide urgently needed space to relocate the Tax Office and County Clerk Recording and Elections Divisions, which had outgrown downtown space and needed convenient access and parking for heavy visitor traffic. Other departments now housed there include Travis County Sheriff’s Office Central Command, Criminal Justice Planning, Counseling and Education Services, Emergency Services, and County Fire Marshal offices, as well as training rooms used by Human Resources

Management and Information Technology Systems and the Record Management Communication Resources Imaging and Print Shop. North Campus Master Plan, completed by FMD and approved by Commissioners Court in March 2010, shows mid and

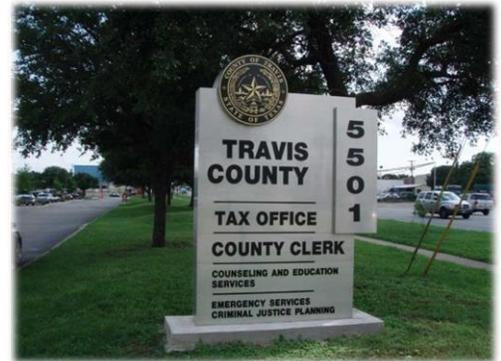


long range strategies to incrementally redevelop the existing two building complex to optimize the use of this property, create a positive impact on the adjacent neighborhood and contribute to the viability of the Transit Oriented District (TOD).



5501 Airport Boulevard Building

- County Clerk Remodel – Project funded at \$249,241 will remodel the County Clerk’s customer service area, election support and equipment storage areas. Project also includes \$109,093 in security related upgrades to the County Clerk suite. – **Estimated Completion May 2015.**
- Second Floor Remodel – Tax Office Reorganization – Project will remodeled the shell space at the back of the second floor to accommodate new staffing and reorganization of the Tax Office. Project funded at \$270,572. – **Completed Fall 2014.**
- Second Floor Remodel – District Clerk Passport Office – Project designed and managed by FMD remodeled some of the remaining shell space at the back of the second floor to provide a properly sized office for the District Clerk to accommodate additional staffing for the passport office and public visitors. Project funded at \$111,938. – **Completed December 2014.**
- Second Floor Remodel – Previous District Clerk Passport Office – Project will be designed and managed by FMD to remodel the old Passport Office space to provide needed space for the Tax Office. – **Completed January 2015.**
- Tax Office Remodel – Remodel of space at the main Tax Office to accommodate four new FTEs funded in FY 2015. FMD will provide design and project management. – **Estimated Completion Spring 2015.**
- Security Related Improvements – North Campus Buildings – Total funding of \$340,430 provided to address security concerns as identified by a consultant review. – **Estimated Completion February 2015.**
- Counseling and Education Services Lobby Remodel – Project will be designed and executed by FMD to improve the customer reception area at the lobby of the CES office. – **Estimated Completion February 2015.**



South Campus

Located in the vicinity of South Congress Avenue and Oltorf Street, the South Campus includes the multi-building Gardner Betts Juvenile Justice Center, 2501 South Congress building, the Post Road Building and the property recently purchased at 2538 South Congress. The 1997 Master Plan for the Gardner Betts complex has been fully-built out. A new master plan for the entire South Campus is needed, to address the long-range future space issues for the juvenile, family and other special needs services focused there in



conjunction with optimal property development scenarios. The AGIV D Masters Court is planned to relocate from Post Road to the new Civil and Family Courthouse in the Central Campus. The juvenile court system expansion space will be provided there also. The Central Campus Master Plan also recommends moving the Mental Health Public Defender from Post Road to the criminal courts complex downtown, along with the other special public defender offices being moved from leased spaces.

Post Road Building

- Post Road Elevator Upgrade – FMD provided design and project management for this project to upgrade the elevator that has been in service since 1975 without modernization. – **Completed December 2014.**



Other Facilities Outside the Four Campuses

Collier East Command Center

- TCSO Evidence Room Expansion – FMD is providing planning, design and project management services for this three phase initiative to enlarge and reconfigure the Evidence Storage spaces. Final phase of the initiative is under construction. – **Estimated Completion March 2015.**



New Medical Examiner

- New Facility – CO funds in the amount of \$2,200,000 provided in FY 14 for planning and design of ~51,000 SF facility which would be adequate to meet the need through 2045. New facility being designed to be located on County owned property adjacent to Starflight by an outside consultant with FMD providing oversight of the design process. FMD will then provide project management for the construction phase, of which \$2,000,000 is funded in FY 15. – **Estimated Completion of Construction October 2016.**



New Purchasing Warehouse

- New Facility – FMD will provide planning, architectural design and project management for this initiative to provide a new Purchasing Warehouse to be collocated with the East Service Center. Funding of \$416,800 was provided for planning and design in FY 14. Design has been completed. In FY15, \$1,201,636 of funding was provided for construction of civil and site work for the warehouse, with building construction funding to be requested in FY 16. – **Estimated Completion of Civil and Site Work Summer 2015.**

East Service Center

- Improvements – Phase One – Site improvements at the East Service Center to include provision of a new water line to provide firefighting water for the entire site, including the New Purchasing Warehouse. This project being designed by outside consultant engineers under FMD oversight, will eliminate the dependence on the water pond and fire pump for firefighting requirements by providing adequate quantity of city water to the site. – **Estimated Completion Fall 2015.**

502 East Highland Mall

- Roof Replacement – FMD will provide design and project management services to replace the deteriorated and aged roofing assembly at this facility– **Estimated Completion Fall 2015.**

SMART Campus

- SMART Campus Improvements Phase II- CSCD – Project will provide an adjacent exterior storage facility. FMD will provide design and project management. – **Estimated Completion February 2015.**



South Community Center

- Entry Renovations and parking lot reconfiguration. Project required as a result of TxDOT reconfiguration of FM road passing in front of the facility. Project planned to reconfigure the building entrance lobby to the south side, and reconfiguration of the parking lot to eliminate the entrance and exits directly onto the FM road. With exception of the parking lot entrance, project has been placed on hold pending decision on possible future new South Community Center/Clinic Campus. – **Estimated Completion Parking Lot Issue February 2015.**

STARFLIGHT

- Starflight Hangar Phase 2 Expansion – CO project funded at \$494,404 will provide a 4,125 SF of additional hanger/storage space plus 3,400 SF of additional ramp surface outside of the hanger. Project will include necessary site improvements to accommodate the increase in impervious cover. FMD will provide planning, design and project management for this initiative. – **Estimated Completion Fall 2015.**

Ray Martinez Building (Precinct Four)

- Replace Rooftop HVAC Unit. Project funded at \$115,618 will replace the second large rooftop Heating, Ventilation and Air Conditioning unit on the facility. The other large unit was replaced in FY 14. FMD will provide project management services for this replacement. – **Estimated Completion Summer 2015 .**



West Command Center

- Improvements. Project planned, designed and project managed by FMD corrected ADA issues associated inadequate restrooms/shower facility, upgraded leaking window units and provided a fire alarm system. – **Completed December 2014.**

FY 2014 Workload Statistics

Items Description	Annual
Number of Planning/Design Projects	72
Number of Sheets of Plans	1,044
Number of Pages of Specifications	4,574
Number of Construction Projects	53
Building Square Footage Built or Renovated	252,165
Change Proposals Issued	228
RFI and Architects Supplemental Instructions	280
Submittals Reviewed	594
Number of FFE and Move Projects	21
Offices or workstations Received New Furniture	58
People Moved (Staff Head Count)	516
Budget Transfers/Adjustments	156
Contract Mods and New Purchase Orders	2,323
Pay Applications and Invoices	2,417
Utilities Allocations (Transactions)	5,072
Number of Maintenance – Security Projects	18
Building Square Footage Managed	2,785,266
Number of Service Contracts	22
Maintenance and Repairs Work Orders	11,579
Emergency Work Orders	167
Custodial Work Orders	768
Ground keeping Work Orders	158
Locks and Keys Work Orders	596
Furniture Moves Work Orders	747
Lease Building Square Footage Managed	17272
Number of Leased Facilities/Parking	8
Number of Events Managed at Expo Center	82
Personal Action Forms Processed	105
Time Sheets Processed	3,778
Contract Files Achieved (25 file/box or plan bags)	31