TRAVIS COUNTY CENTRAL CAMPUS STUDY

FOR STRATEGIC NEEDS ANALYSIS & FACILITIES MASTER PLAN

for November 17, 2009

BROADDUS & ASSOCIATES
INNOVATIVE PROJECT MANAGEMENT AND PLANNING

RICCIGREENEASSOCIATES

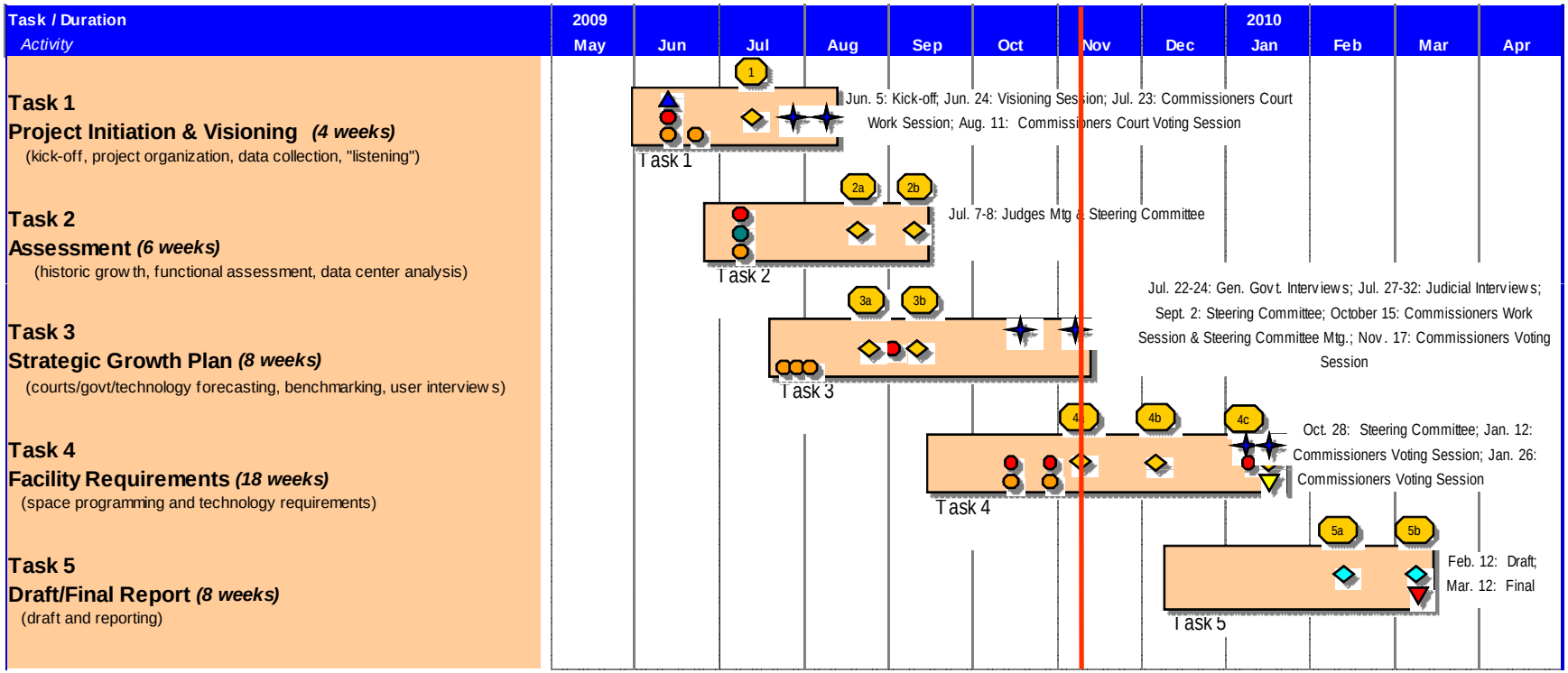
WIGINTON HOOKER JEFFRY
ARCHITECTS

AGENDA

- PROJECT UPDATE
- STAFFING PROJECTIONS
  - Methodology
  - Staffing Projections
    - General Government
    - Courts
- ADJACENCY MATRIX
  - Methodology
  - Adjacency Matrix
    - General Government
    - Courts

PROJECT UPDATE

SCHEDULE UPDATES



STAFFING PROJECTIONS METHODOLOGY

CORRELATION ANALYSIS – General Government

Correlation between historic staffing and County budget was compared to population growth for the purpose of developing staff growth projection assumptions.

- *County General Fund Budget adjusted to 2009 dollars*
- *Overall budget data analyzed for trends*
- *Staff growth correlation to budget compared with correlation to population*
- *County departments reviewed individually for comparison with budget and population trends*

CORRELATION ANALYSIS – General Government

The ratio of staff to population is much more consistent over time, suggesting population is a considerably stronger predictor of staff growth:

FY	Staff/ Budget (per $million)	Staff/ Population (per 1,000 pop.)	Trendlines Staff/ Budget (per $million)	Trendlines Staff/ Population (per 1,000 pop.)
1998	13.60	4.74	13.11	4.64
1999	13.01	4.65	12.83	4.62
2000	12.64	4.53	12.55	4.62
2001	12.12	4.63	12.27	4.61
2002	11.50	4.63	11.99	4.59
2003	11.49	4.61	11.71	4.58
2004	11.01	4.50	11.43	4.57
2005	11.02	4.45	11.15	4.56
2006	11.05	4.49	10.87	4.55
2007	10.63	4.57	10.59	4.54
2008	10.37	4.54	10.31	4.52
2009	10.40	4.58	10.03	4.51
	Change (1998-2009):		-23.5%	-2.9%

Note: Trendlines based on least square regression.

DEPARTMENTAL GROWTH – General Gov't

For all general government departments, the difference in annual growth was smaller between historic staffing and population than between historic staffing and budget:

	Avg. Annual Growth		
Department	Staff FTE	Population	**Difference**
Auditor	3.2%	3.1%	**0.1%**
Facilities Management	4.9%	3.1%	**1.8%**
Health & Human Services	3.5%	3.1%	**0.4%**
Planning & Budget Office	3.3%	3.1%	**0.2%**
Purchasing	2.1%	3.1%	**-1.0%**
TNR	1.2%	3.1%	**-1.9%**
Treasurer's Office	1.8%	3.1%	**-1.3%**
Criminal Justice Planning	4.2%	2.7%	**1.5%**

Note: Historic staffing from 1998-2009, except for Criminal Justice Planning, which dates to 2004.

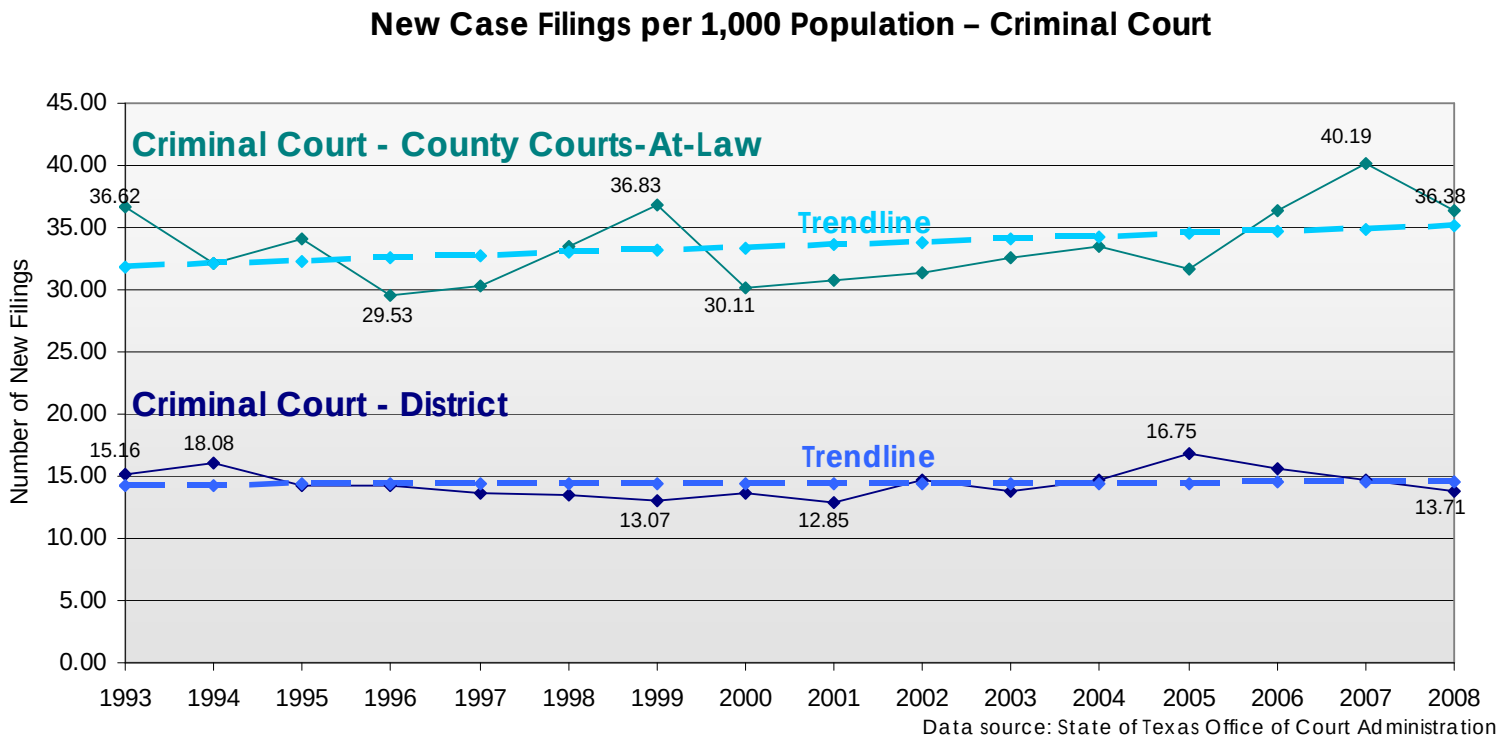
STAFF PROJECTIONS – General Government

Staff projections for each office and department will follow a consistent methodology:

- *2015 staff projections will be based on the Program Planning Guides, but modified to reflect recent staffing changes, updated short-term staffing projections and anticipated hirings, and office and departmental comments.*
- *2025 and 2035 staff projections will directly correlate to the State Demographer's Scenario 1.0 projection, using the 2015 staffing as the base numbers.*
- *"Tempered" and "High" projection variations may be used for exceptional office or department that are anticipated to grow at a different rate than population, per County policy direction.*
- *Staffing projections by agency done on an aggregate level, and distribution of staff by position to be further developed in space programming when offices or departments will have opportunity to comment.*

STAFF PROJECTIONS – CRIMINAL COURT

Criminal Court was found to have a strong relationship to population, so caseload projections to 2035 are based on population projections.

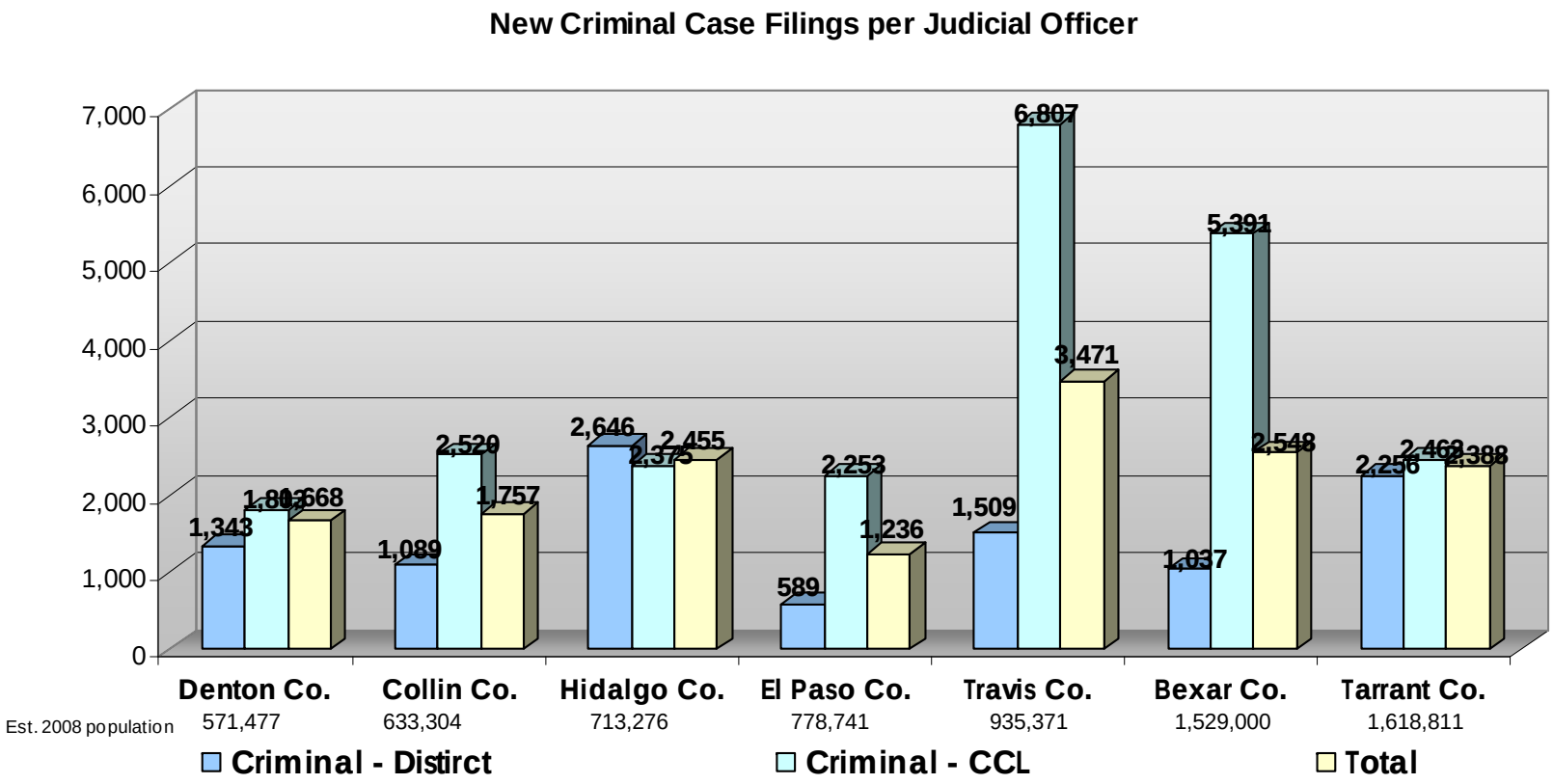


Slope / mean:

District Court: 0.0010 County Court: 0.0065

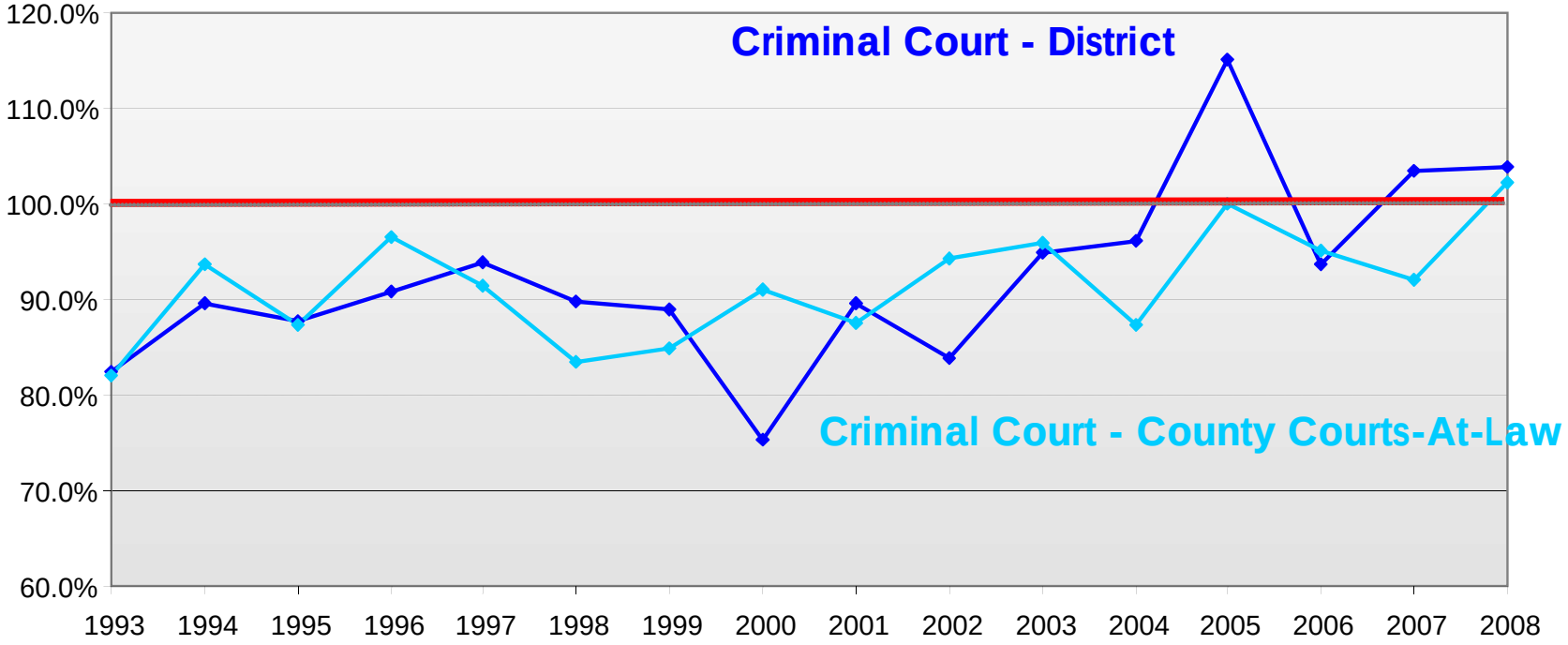
STAFF PROJECTIONS – CRIMINAL COURT

Travis County has a relatively high number of cases filed per population…



STAFF PROJECTIONS – CRIMINAL COURT

… which affects the disposition rate, historically between 80-95% typically. Additional Judicial Officers are needed to handle the caseload.



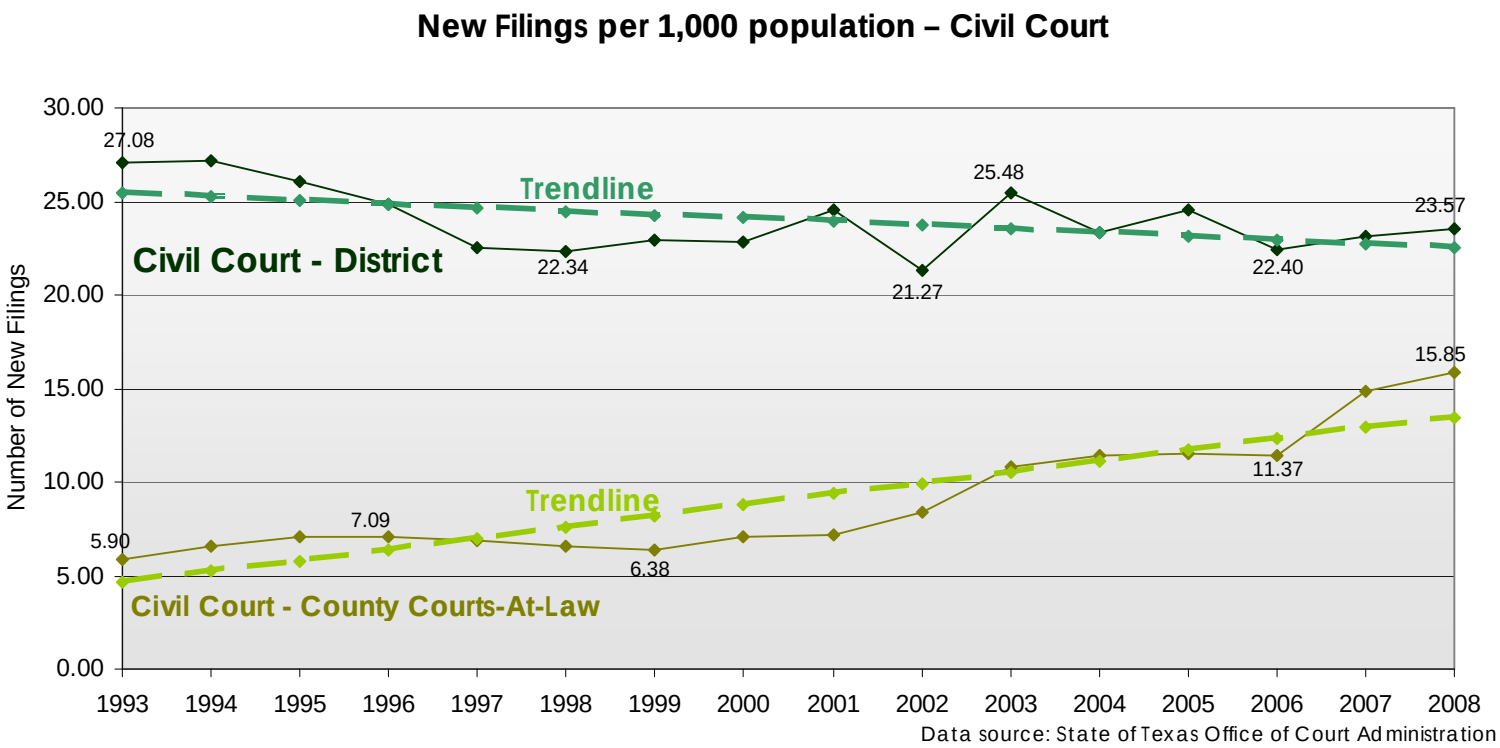
STAFF PROJECTIONS – CRIMINAL COURT

The projected number of judicial officers required to dispose of the project Criminal Court caseload:

- *Projection of caseload based on County population projection.*
- *Number of projected dispositions per Judicial Officer assumed to be less than current dispositions (since the typical disposition rate has historically between 80 and 95%, and to account for Travis County's high number of dispositions compared to other counties).*
- *Projected number of Judicial Officers is the number required to dispose of projected caseload, per adjusted disposition rate.*
- *Criminal Court-related staff projections follow the same methodology as for General Government.*

STAFF PROJECTIONS – CIVIL COURT

Civil Court was found to be more independent of population, and Civil caseload projections are based on historic caseload trend.

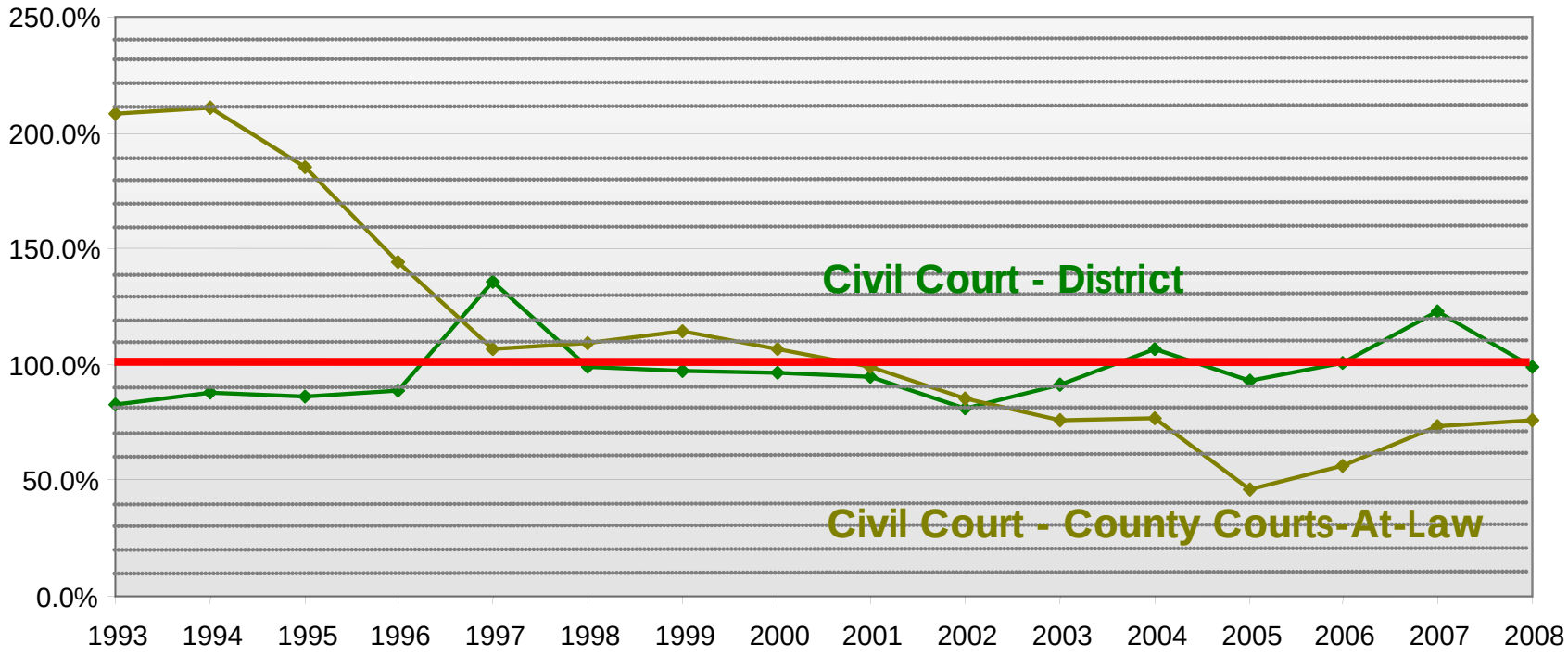


Slope / mean:

District Court: -0.0080 County Court: 0.0653

STAFF PROJECTIONS – CIVIL COURT

The disposition rates for Civil Court have generally been around 100% for District Court, suggesting that the current number of Judicial Officers is adequate. Data for County Court is skewed by "junk cases", and the current numbers of County Judicial Officers is also considered adequate.



STAFF PROJECTIONS – CIVIL COURT

Civil Court Judicial and staff projections are different from Criminal Court based on caseload/population findings:

- *Civil Court projections are based on caseload trends.*
- *The projected number of Judicial Officers maintains the current ratio of Judicial Officer-to-case filings.*
- *Civil Court-related staff projections uses the same methodology as for General Government and Criminal Court, except projections between 2015 and 2035 are at the same rate of growth for Civil caseload projections rather than population projections*

DRAFT STAFFING PROJECTIONS
GENERAL GOVERNMENT

TRAVIS COUNTY CENTRAL CAMPUS STUDY

GENERAL GOVERNMENT

Office or Department	Current Staff	2015 Staff	2025 Staff	2035 Staff	% Change from Current	% Change from 2015
Commissioners Court Member's Offices	21	27	31	36	71.4%	33.3%
County Attorney's Office -Civil Division	83	90	112	137	65.1%	52.2%
County Treasurer's Office	6	14	16	20	233.3%	42.9%
County Auditor's Office	77	96	119	146	89.6%	52.1%
Purchasing Agent	30	38	44	53	76.7%	39.5%
Transportation Natural Resources	121	145	178	219	81.0%	51.0%
Criminal Justice Planning	10	16	20	24	140.0%	50.0%
Planning and Budget Office	16	21	25	31	93.8%	47.6%
Administrative Operations	3	3	4	5	66.7%	66.7%
Human Resources Management	38	56.5	68	86	126.3%	52.2%
Facilities Management	123	174	207	244	98.4%	40.2%
Information Telecommunication Systems	104.5	115.5	141	181	73.2%	56.7%
Records Management & Comm. Res.	17	19	21	26	52.9%	36.8%
Health and Human Services	59	77	95	118	100.0%	53.2%
Intergovernmental Relations Office	2	4	5	6	200.0%	50.0%

DRAFT STAFFING PROJECTIONS
COURTS

TRAVIS COUNTY CENTRAL CAMPUS STUDY

COURTS

Component	Current Staff	2015 Staff	2025 Staff	2035 Staff	% Change from Current	% Change from 2015
Criminal Courts - Judiciary	58.5	79	100	120	105.1%	51.9%
Criminal Courts – Administration	30	41	51	63	110.0%	53.7%
Civil Courts - Judiciary	58	71	83	99	70.7%	39.4%
Civil Courts - Administration	20	31	38	42	110.0%	35.5%
Probate Courts	11	13	23	24	118.2%	84.6%
Justice of the Peace, Precinct 5	18.5	20	28	35	89.2%	75.0%
District Clerk	109	133	162	196	79.8%	47.4%
County Clerk	78	104	120	137	75.6%	31.7%
District Attorney	213	238	286	331	55.4%	39.1%
County Attorney – Criminal/Hot Checks	107	127	151	173	61.7%	36.2%
Adult Probation	100	114	139	167	67.0%	46.5%
Counseling and Education	15	17	20	24	60.0%	41.2%
Pretrial Services	58	72	98	120	106.9%	66.7%
Domestic Relations	53	58	68	78	47.2%	34.5%
Public Defender Offices	28	46	61	72	157.1%	56.5%
Tax Assessor-Collector's Office	5	7	8	10	100.0%	42.9%
Law Library	9.5	9.5	10	10.5	10.5%	10.5%
Constable, Precinct 5	54	57	62	66	22.2%	15.8%
Sheriff - Transport and Staging	85	98	119	138	62.4%	40.8%

ADJACENCY MATRIX METHODOLOGY

OVERVIEW – ADJACENCY MATRICES

WHAT IS AN ADJACENCY MATRIX?

- A tool that graphically quantifies the strong, desired, minimal, or negative functional relationships between offices, departments, divisions, or workgroups.

INTENT & APPLICATION

- **Helps clarify / quantify ideal functional relationships.**
- **Prioritizes** the list of preferred neighboring spaces for offices or departments.
- **Does not** record existing relationships.
- **Does not** determine the specific physical location of the spaces for offices or departments.

- In Phase 2, the Master Plan will use the adjacency matrices as tools to help generate various stacking & blocking scenarios, that will, in turn, determine the specific physical location of the spaces for offices and departments.

OVERVIEW – ADJACENCY MATRICES

CLASSIFICATION OF ADJACENCIES:

2 **STRONG ADJACENCY:** Indicates need for offices/departments to be in the same building together unless physically impossible.

1 **DESIRABLE ADJACENCY**: Suggests two functions' need for proximity in the same campus and preference to same-building co-location, since operational efficiencies would increase as travel time is reduced or contact encouraged. However, operations would not necessarily be disrupted if not co-located in the same building.

MINIMAL ADJACENCY: Indicates that these offices/departments do not have any significant relationship and may or may not be adjacent or distant without impact on operations.

N **NEGATIVE ADJACENCY:** Suggests that components may not be immediately adjacent to each other, and should even maintain a reasonable distance. However, this does not necessarily indicate that the components may not be in the same building.

OVERVIEW – ADJACENCY MATRICES

SELECTING THE CATEGORY:

- County-developed Program Planning Guides
- Interviews regarding functional relationships
- Follow-up correspondence and review

HOW TO READ ADJACENCY MATRIX

Amarillo								
487	Austin							
649	196	Corpus Christi						
356	191	387	Dallas					
417	576	700	619	El Paso				
334	187	383	30	589	Fort Worth			
595	161	208	243	735	261	Houston		
740	300	150	491	745	487	341	McAllen	
505	82	144	273	556	269	197	235	San Antonio

TEXAS MILEAGE CHART

ADJACENCY MATRICES

GENERAL GOVERNMENT ADJACENCIES

	Commissioners Court Member's Offices	Commissioners Court Room & Support Spaces	County Attorney - Civil	County Treasurer's Office	County Auditor's Office	Purchasing Office	Transportation & Natural Resources (TNR)	TNR -Parks Permits	TNR Planning Permits	Criminal Justice Planning	Planning & Budget and Cash Investment Management	Planning & Budget Office - Corporations	Administrative Operations Office	Human Resources Management	Human Resources Management - Central Campus Wellness Clinic	Facilities Management - Admin/PDC	Facilities Management - Maintenance/Custodial	Facilities Management -Security	Information Telecommunications Systems *	Data Center Network Operations	Records Management & Communication Resources- Admin.	Records Management- Media Services	Records Management- Mail Services	Health & Human Services	Intergovernmental Relations Office	Special Assistant to Commissioner's Court
Commissioners Court Member's Offices		2																								
Commissioners Court Room & Support Spaces	2		2																							
County Attorney - Civil	1	1		1																						
County Treasurer's Office			1																							
County Auditor's Office	1	1	2	2	2																					
Purchasing Office	1	1	2	2	1	2																				
Transportation & Natural Resources (TNR)	1	1	H	1																						
TNR -Parks Permits							2																			
TNR Planning Permits							2	2																		
Criminal Justice Planning	H	H	H	1																						
Planning & Budget and Cash Investment Management	1	1	1	1	2	2				1																
Planning & Budget Office - Corporations	1	1	1		2	1					2															
Administrative Operations Office	H	H	H																							
Human Resources Management				1		1					1		1													
Human Resources Management - Central Campus Wellness Clinic																										
Facilities Management - Admin/PDC	H	H	H	1			1						1													
Facilities Management - Maintenance/Custodial							1									2										
Facilities Management -Security																2	2									
Information Telecommunications Systems *																										
Data Center Network Operations																			2							
Records Management & Communication Resources- Admin.													1													
Records Management- Media Services			2																		2					
Records Management- Mail Services																										
Health & Human Services	H	H	H	1																						
Intergovernmental Relations Office	2	2	1																							
Special Assistant to Commissioner's Court	2	2																								

2	Strong Adjacency
1	Desirable Adjacency
	Minimal or No Adjacency
N	Negative Adjacency
H	*Desirable Adjacency to Commissioners Court could alternately be satisfied with appropriately-sized "hoteling" space designated within Commissioners Court Support Spaces to accommodate Elected Official, Appointed Official, or Executive Manager and key Office/Departmental support staff.*
*	*Adjacency requirements to all Courts & General Government functions can be satisfied with a ITS Campus Support space adjacent to the Central Campus Conference/Multi-Purpose Center. Assumes functional accessibility in lieu of physical adjacency.*

COURTS ADJACENCIES

Criminal Courts - Courtrooms																									
2	Criminal Courts - Judiciary																								
2	2	Criminal Courts - Administration																							
			Civil Courts - Courtrooms																						
			2	Civil Courts - Judiciary																					
		1	2	2	Civil Courts - Administration																				
				1	1	Probate Courts																			
							Justice of the Peace, Precinct 5																		
1	1	1	1	1	1			District Clerk - Administration																	
2	2	2					2	2	District Clerk - Criminal Functions																
			2	2	2			2	1	District Clerk - Civil Functions															
1	1	1	1	1	1						County Clerk - Administration & Records Management Functions														
2	2	2					1				2	County Clerk - Misdemeanor Functions													
			2	2	2	2					2	1	County Clerk - Civil / Probate Functions												
2†			1‡			1			1	1		1		District Attorney with Grand Jury											
2†						1	1					1		1	County Attorney (Criminal Division, Hot Checks)										
	N			N		N								N		Adult Probation - Administration and Operations									
1	N			N		N								N		1	Adult Probation - Court Services								
2	N			N		N								N		1	2	Adult Probation - Intake							
1	N			N		N								N		1	2	2	Adult Probation - Diagnostic						
1																				Counseling and Education Services					
2		2					2							N		1					Pretrial Services				
			2	2						1						N	N	N	N			Domestic Relations			
													1			N	N	N	N				Public Defender Offices - OCR		
			1										1											Public Defender Offices - OPR	
1									1			1													Public Defender Offices - Mental Health Public Defender
2							1									1	2				2					Tax Assessor - Collector's Office
			1				1	1	1	1	1	1	1		1								1	1	1	Law Library - Main Law Library
			1							2																Law Library - Self-Help Center
			1																							Law Library - Information Booth
	1			1		2	2		1	2			2									1				Constable, Precinct 5
2	N		1	N																						Sheriff - Transport & Staging/Court Holding
2	N			N			1							1							2				1	Sheriff - Central Booking
														1		1				1			1	1	1	Criminal Justice Planning-Executive Manager J&PS

2	Strong Adjacency
1	Desirable Adjacency
	Minimal or No Adjacency
N	Negative Adjacency
†	Strong Adjacency / Hard Connection Preferred (not necessarily same building)
‡	CPS created relationship between District Attorney and Civil Courts - Courtroo

CROSSOVER ADJACENCIES

Courts and General Government Adjacencies Not Reflected in the Adjacency Matrices

2	Strong Adjacency
1	Desirable Adjacency
	Minimal or No Adjacency
N	Negative Adjacency

2 Strong Adjacency

County Attorney (Criminal) <-> County Attorney (Civil)

Civil - Judiciary <-> Juvenile Probation at Gardner Betts Juvenile Justice Center (CPS Dockets, etc.)

County Treasurer's Office <-> County Attorney (Criminal Division, Hot Checks)

County Treasurer's Office <-> Commissioners Court Support Spaces (Executive Conference Room)

County Treasurer's Office <-> RM Courthouse Information Booth and Law Library *

District Attorney <-> APD Arrest Review

* *Additional armored car service could satisfy Strong Adjacency need*

1 Desirable Adjacency

County Clerk – Civil/Probate Functions <-> County Attorney (Civil)

Law Library – Main Law Library <-> County Attorney (Civil)

Civil Courts – Courtrooms <-> County Attorney (Civil)

County Auditor <-> Criminal Courts Judiciary

County Auditor <-> Civil Courts Judiciary

Purchasing Agent <-> Purchasing Board (Criminal Courts Judiciary, Civil Courts Judiciary & Commissioners Court)

N Negative Adjacency

Adult Probation <-> All General Government Departments

COMMENTS & DISCUSSION