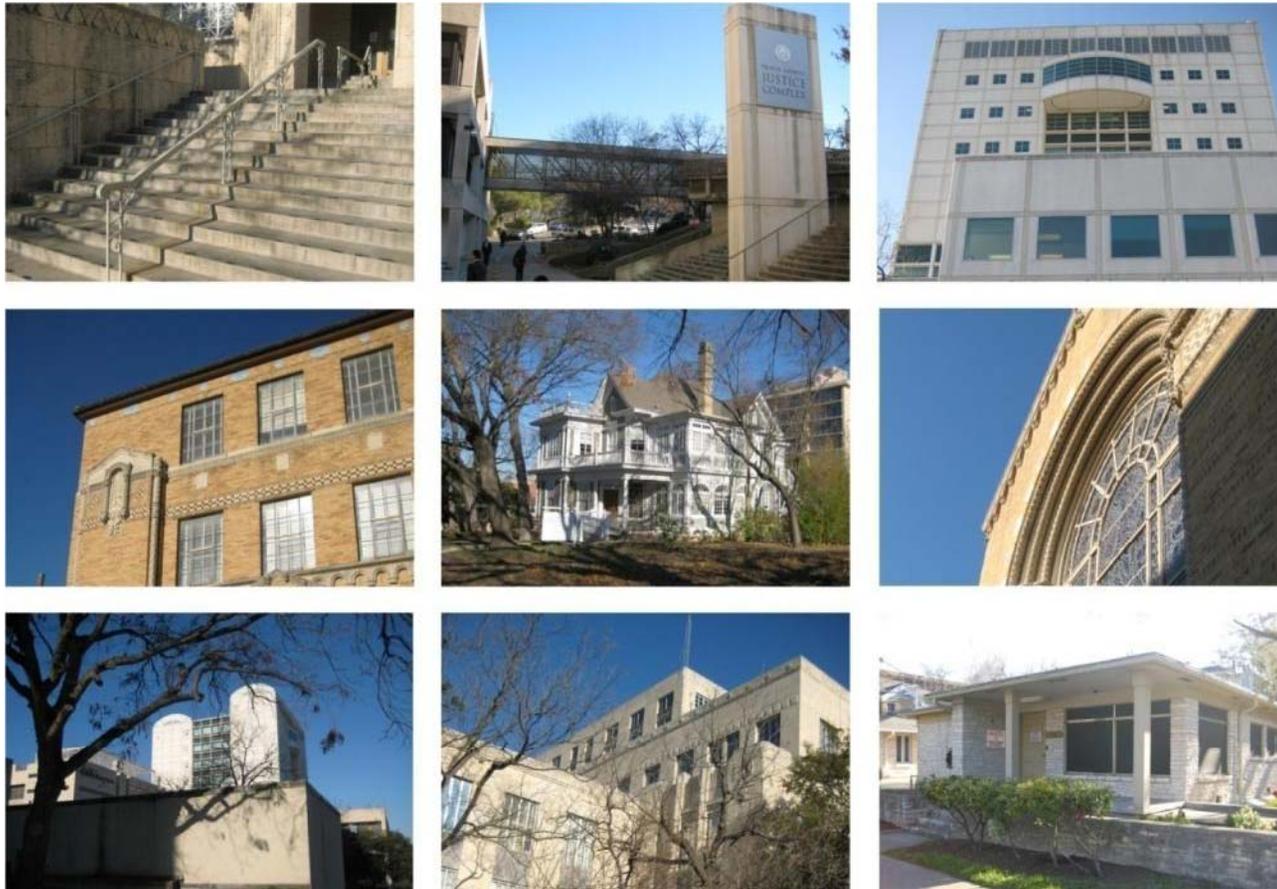


TRAVIS COUNTY CENTRAL CAMPUS STUDY

PHASE TWO: FACILITIES MASTER PLAN

KICK-OFF BRIEFING TO COMMISSIONERS COURT – MARCH 9, 2010



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

RICCI GREENE ASSOCIATES
WIGINTON HOOKER JEFFRY
ARCHITECTS

INTRODUCTION

KICK-OFF MEETING AGENDA:

- General Project Overview
 - Project Orientation: Phase 1-Needs Assessment Review
 - Project Schedule
 - Next Steps
 - Public Outreach
 - Site & Facility Analysis
 - Finalize Data Center Program
-

PROJECT SCOPE

PHASE ONE: NEEDS ASSESSMENT

Task 1: Initiation & Visioning

- Kick-off, Project Organization, Data Collection , “Listening”

Task 2: Assessment

- Historical Growth, Functional Assessment, Data Center Analysis

Task 3: Strategic Growth Plan

- Courts / Government / Technology Forecasting, Benchmarking, User Interviews

Task 4: Facility Requirements

- Space Programming & Technology Requirements

Task 5: Draft/Final Report

- Draft & Reporting
-

PHASE TWO: FACILITIES MASTER PLAN

Task 1: Master Plan Initiation

- Kick-off, Project Organization, Community Outreach

Task 2: Physical Analysis

- Existing Conditions Review, Historic / Parking / Data Center / Infrastructure

Task 3: Conceptual Planning Alternatives

- Options Development & Comparison, Community Outreach Charrette

Task 4: Master Plan Development

- Concept Plan Development, Phasing / Budgeting, Refinement, Outreach

Task 5: Draft / Final Report

- Draft & Reporting
-

PHASE 1-NEEDS ASSESSMENT REVIEW

TRAVIS COUNTY CENTRAL CAMPUS STUDY



SPACE PROGRAM SUMMARY

	EXISTING NOSF*	CURRENT NOSF NEED	2015 NOSF NEED	2025 NOSF NEED	2035 NOSF NEED
COURTS**	330,217	435,107	521,688	612,728	704,355
% NOSF INCREASE**		31.8%	58.0%	85.6%	113.3%
SHERIFF's Components	70,525	73,601	77,516	96,824	102,119
% NOSF INCREASE		4.4%	9.9%	37.3%	44.8%
GEN. GOV'T.	126,731	199,372	228,984	259,059	301,228
% NOSF INCREASE		57.3%	80.7%	104.4%	137.7%
TOTAL	527,473	708,080	828,188	968,611	1,107,702
TOTAL NOSF DEFICIT		180,607	300,715	441,138	580,229
% NOSF INCREASE***		34.2%	57.0%	83.6%	110.0%

*Includes both Leased and Owned Space.

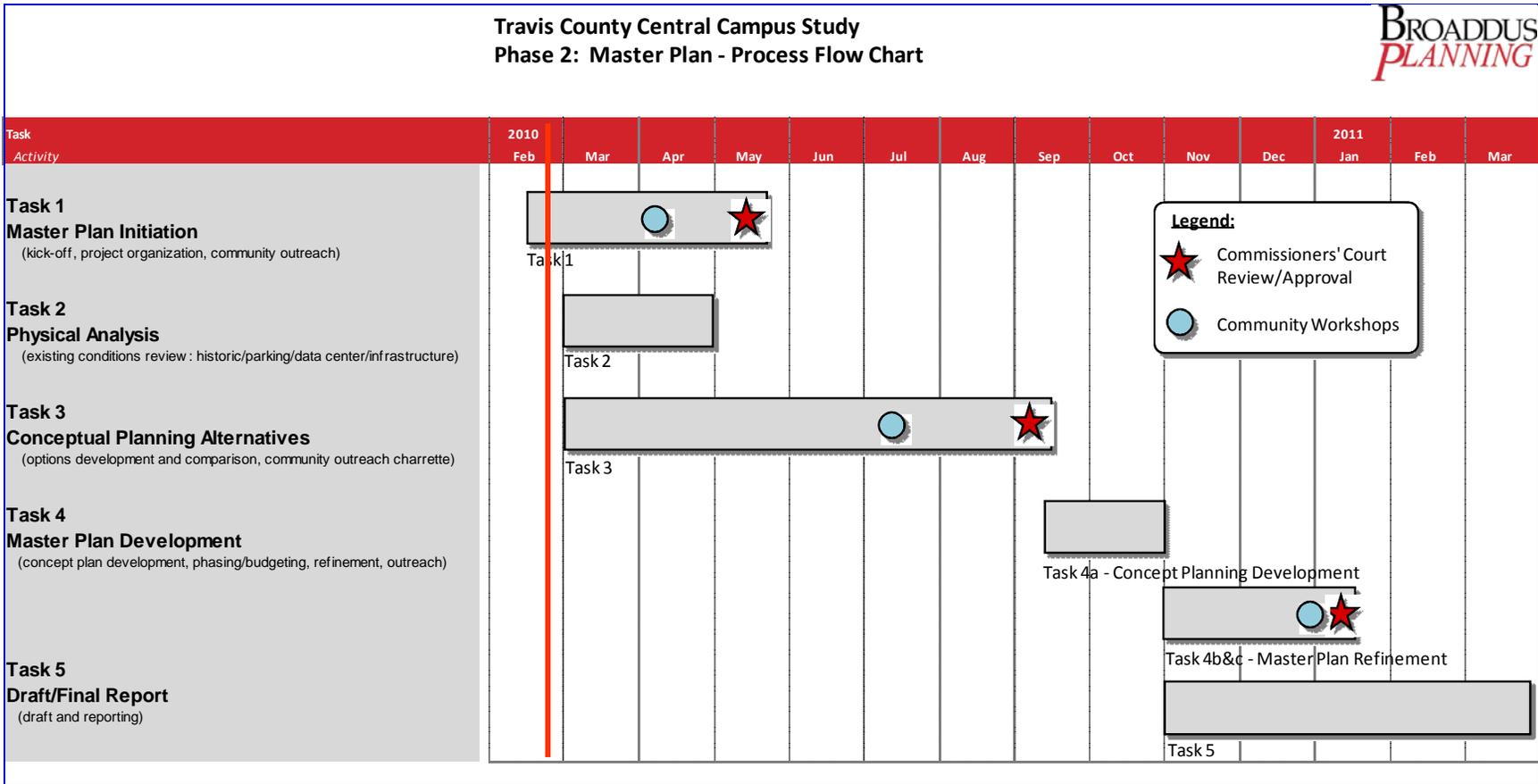
**Excludes Sheriff – Transport & Staging and Sheriff – Central Booking Components, which are subtotaled separately.

***If excluding leased space from the total existing NOSF figure, the % NOSF increase needed are 39.3%, 63.2%, 92.4%, and 119.1% for current, 2015, 2025, and 2035 needs respectively. (Existing Owned = 492,332 NOSF)

Note: NOSF = Net Occupiable Square Feet, or space required to accommodate user departmental square footage.

PHASE 2 PROJECT SCHEDULE

PHASE TWO: FACILITIES MASTER PLAN



PUBLIC OUTREACH

COMMUNITY INVOLVEMENT

PUBLIC OUTREACH

Kick Off (Feb. 22)

14 (or less)
Focus Group
Meetings

**LISTENING SESSION
(April)**



REPORTING

PREPARATION & FOLLOW-UP:

- Surveys
- Meeting Site Preparation
- Notification/Outreach (mailers, web posts, emails, etc.)
- Collateral Development (flyers, handouts, etc.)
- Publicity/Press Releases

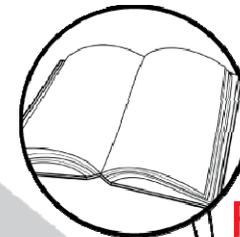
**CHARRETTE
(July)**



REPORTING

PREPARATION & FOLLOW-UP

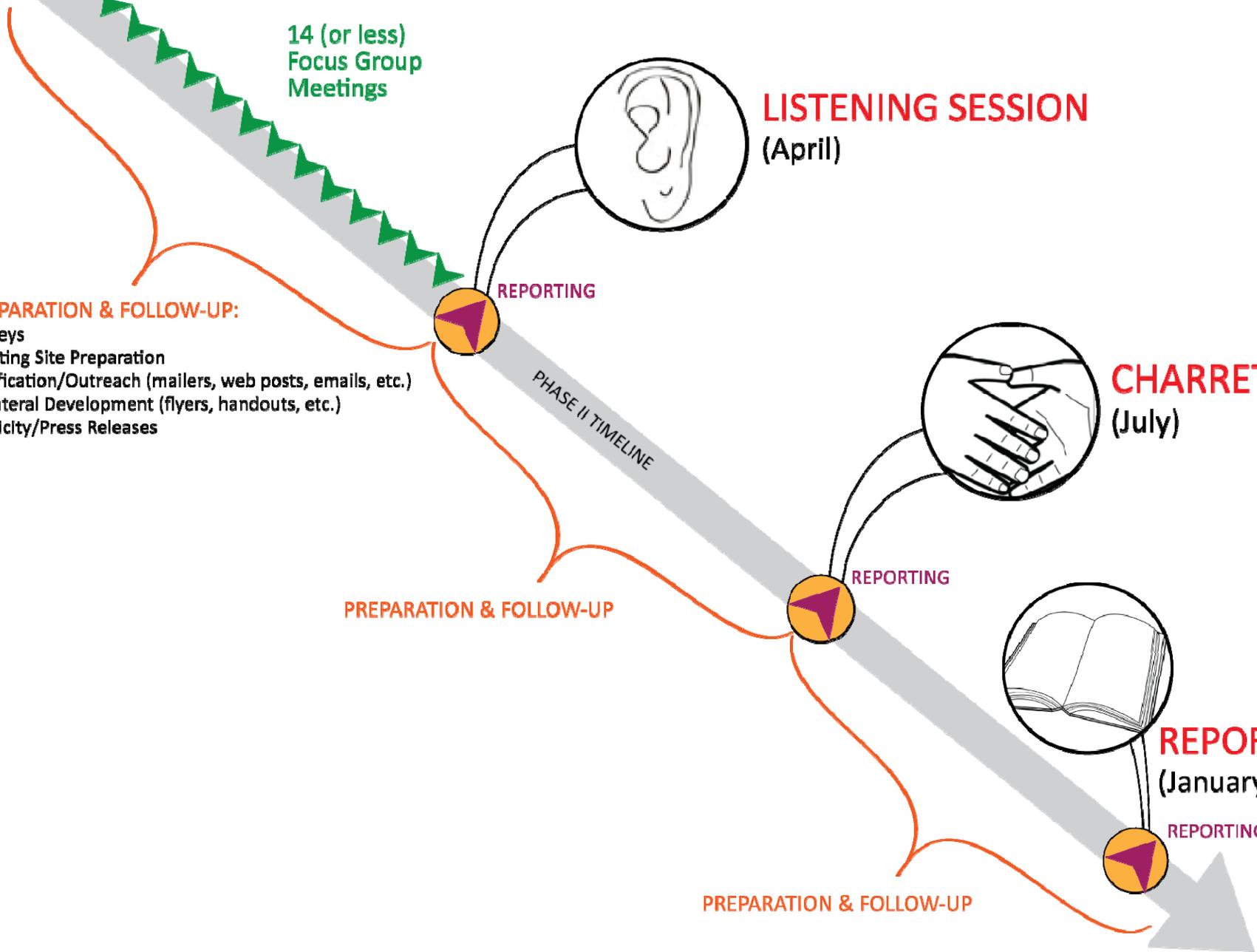
**REPORTING
(January)**



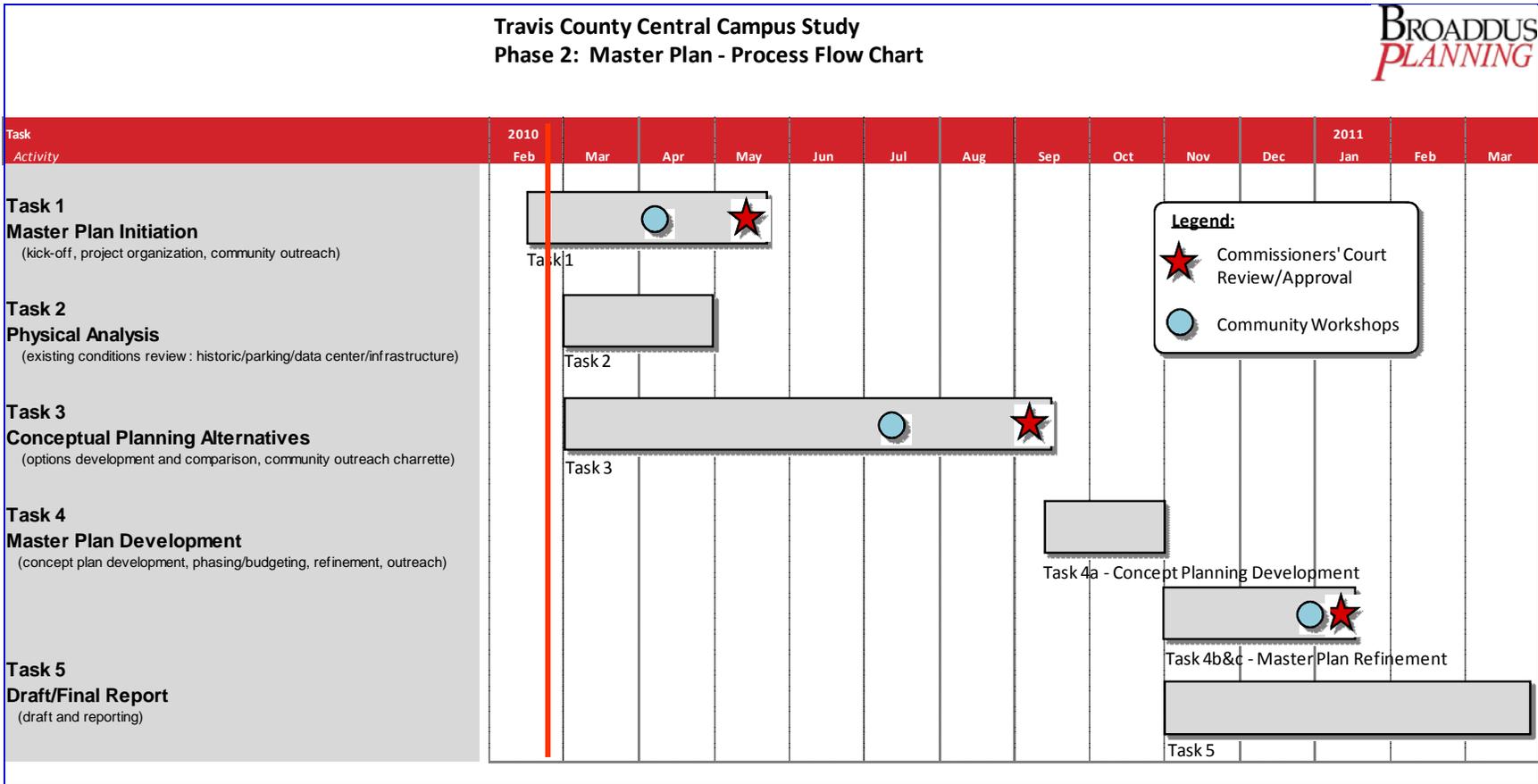
REPORTING

PREPARATION & FOLLOW-UP

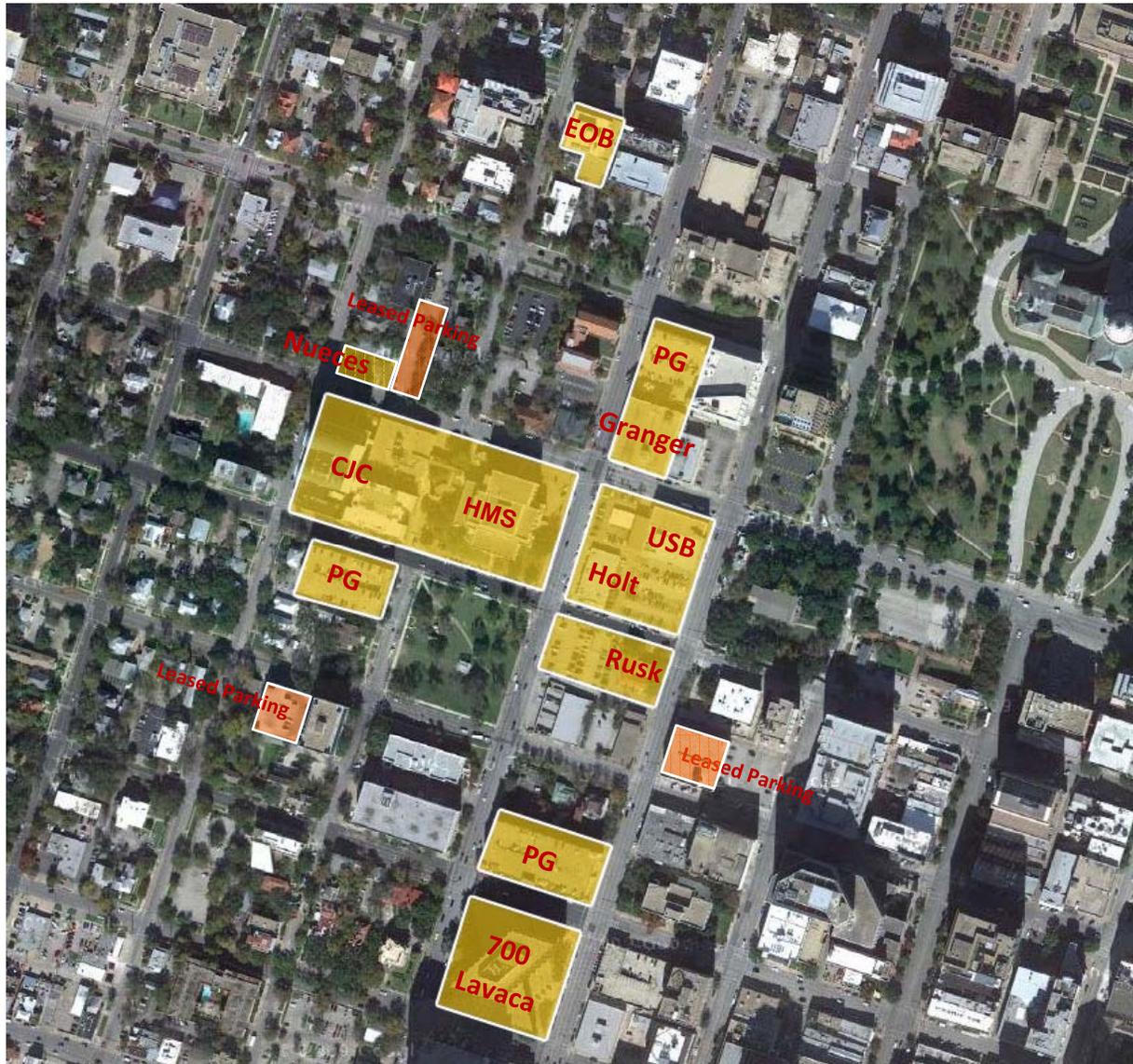
PHASE II TIMELINE



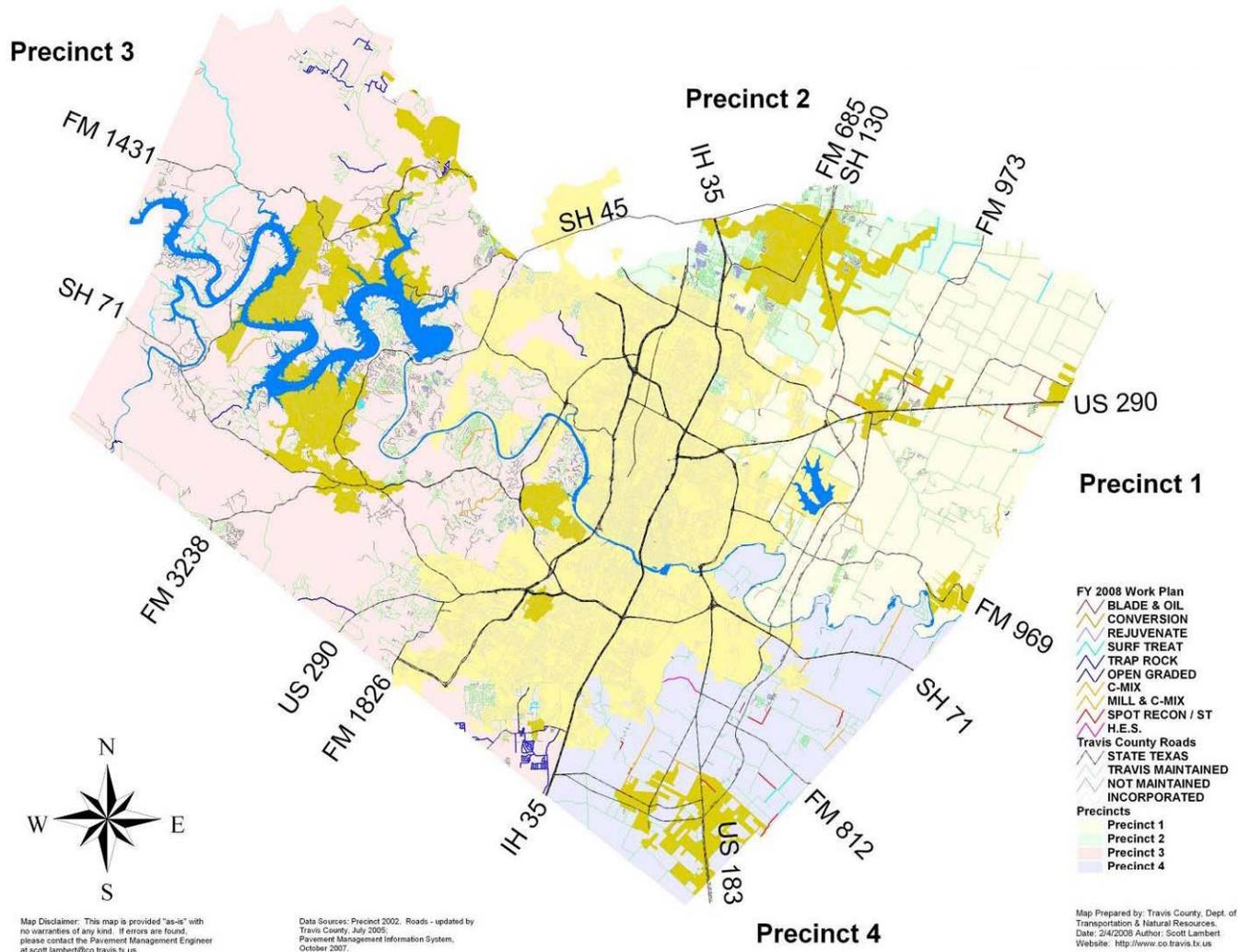
PHASE TWO: FACILITIES MASTER PLAN



CENTRAL CAMPUS PROPERTIES



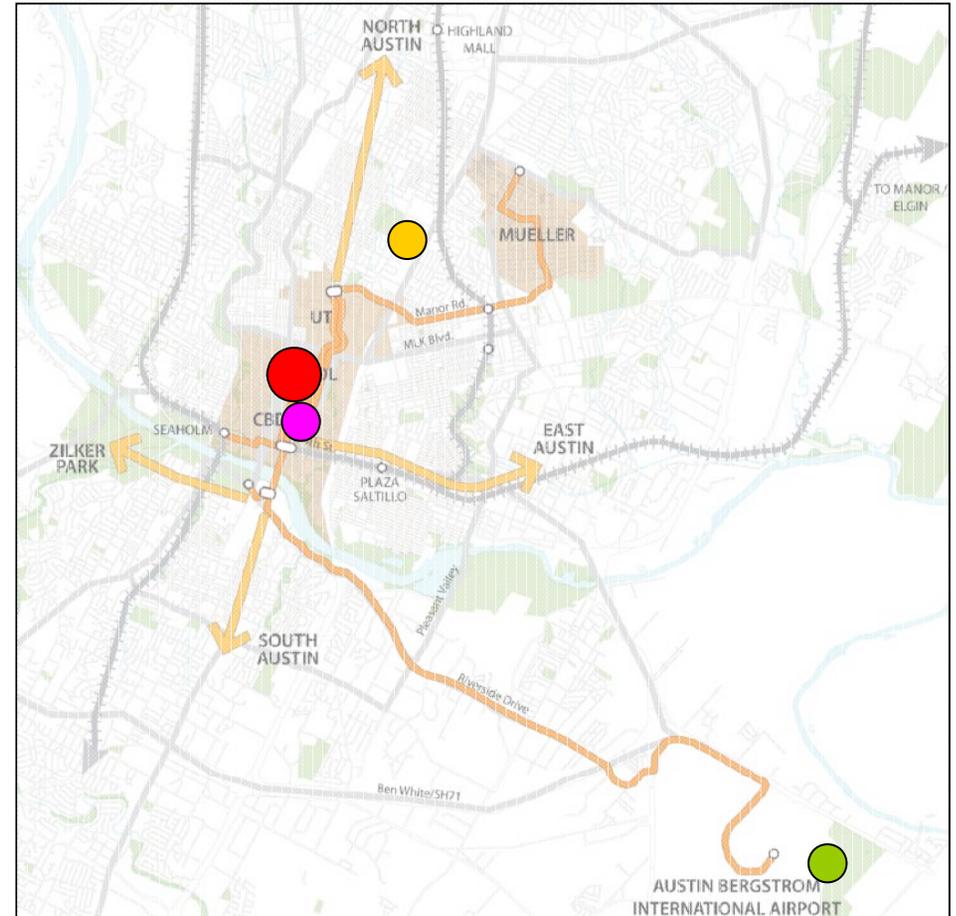
TRAVIS COUNTY



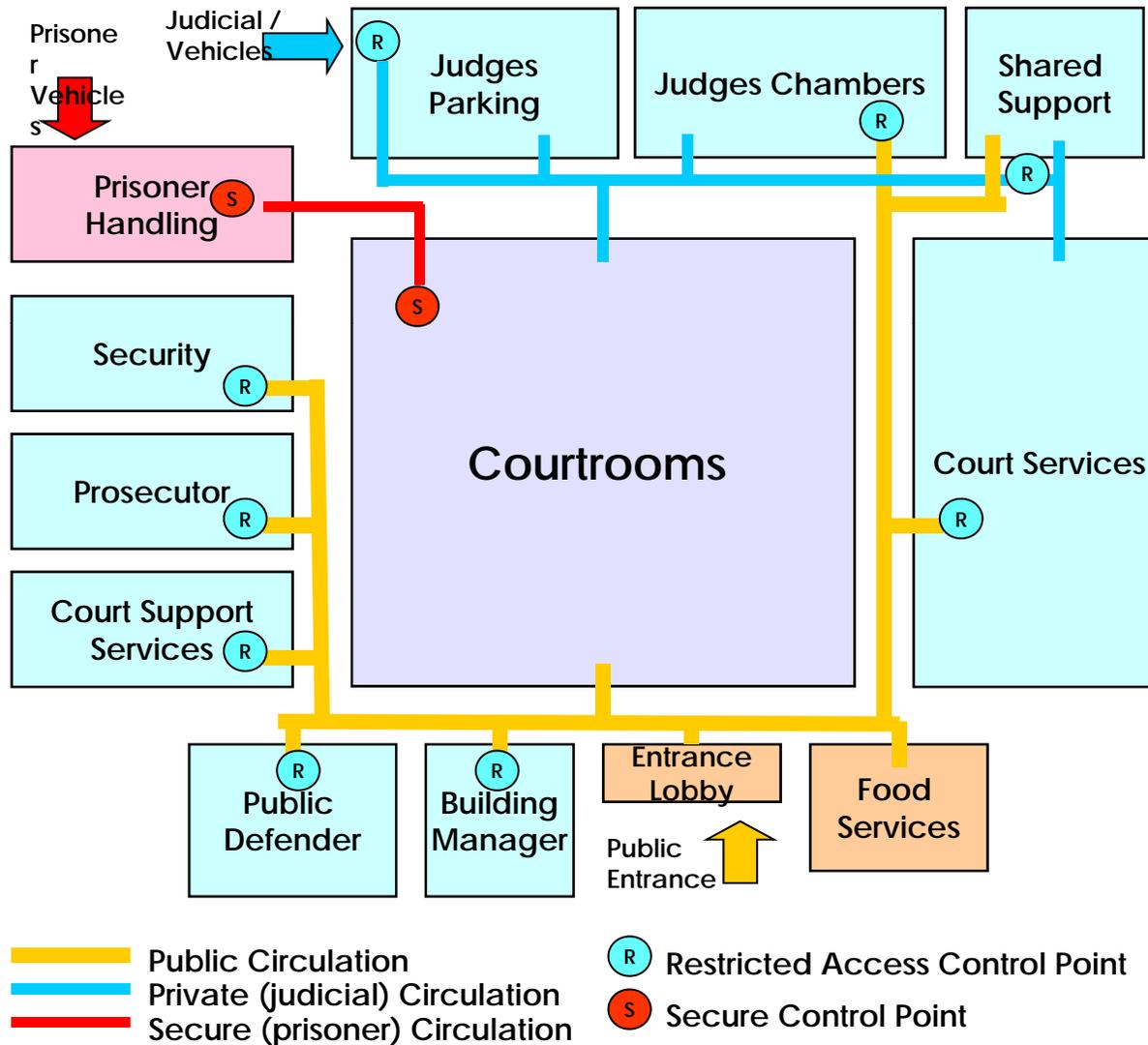
THINK GLOBALLY

Travis County Property

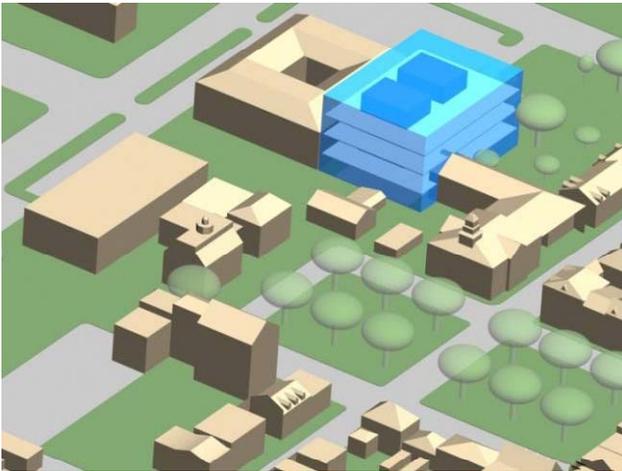
- Central Campus
- South Campus
- Del Valle
- Airport Blvd.



NEEDS ASSESSMENT



MASTER PLANNING



COMMENTS

TRAVIS COUNTY CENTRAL CAMPUS STUDY



CREATING YOUR CAMPUS

