



TRAVIS COUNTY FACILITIES MASTER PLAN

2018 UPDATE APPROVED BY COMMISSIONERS COURT ON APRIL 10, 2018

PREPARED BY ECONOMIC & STRATEGIC PLANNING, TRAVIS COUNTY PLANNING & BUDGET OFFICE

ACKNOWLEDGEMENTS

The Travis County Economic and Strategic Planning Division would like to thank those departments that took the time to review this Master Plan update and provide their invaluable feedback.

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BACKGROUND

INTRODUCTION

The Travis County Facilities Master Plan has been developed to document the current strategies for meeting the facilities needs of Travis County services today and in the future. This document covers a rolling 15 to 20 year horizon for each campus or site discussed. This resource document provides the members of the Commissioners Court and the public a snapshot view of where County government is today in the execution of plans to house County services.

This 2018 Update builds on the concept adopted in 2002 to develop a multi-campus strategy for service delivery throughout Travis County. Consolidated campus settings provide efficiencies and conveniences that the public sector in particular should seek out. This plan also continues the strategy that services should be taken to the constituent to the extent economically feasible and therefore reflects the development of small satellite offices and the consideration of expanded technology to offset growth in employee spaces.

Travis County has a comprehensive strategy for its major campuses to efficiently serve the county's core functions. A brief overview of each campus is contained here. Detailed information for each campus master plan can be found at www.traviscountytx.gov/planning-budget/economic-development-strategic-investments/srp.

Central Campus: the Central Campus, located in downtown Austin along the Lavaca-Guadalupe corridor, has long been the center of county government. From 2009 to 2012, the County executed a Central Campus Master Plan to consolidate departments and activities into a smaller number of facilities. Court-related functions were determined critical to remain in the downtown core along with the Commissioners Court, and affiliated departments requiring close coordination were co-located accordingly. Those services not considered as “anchor” services to the Central Campus were evaluated for relocation out of the Central Business District (CBD).

North Campus: In an effort to return high value land to the tax rolls and limit county occupancy in the CBD, general government activities that do not require close proximity to downtown functions were relocated to Travis County's North Campus on Airport Boulevard. The County developed a master plan for this campus in 2010, with long-term plans to

accommodate expansion and the integration of related departments at the site. In March 2015, the Commissioners Court endorsed moving forward with a change to the plan for this site to include the development of a mixed-use, mixed-income facility to provide additional county office space and affordable housing.

South Campus: The South Campus, located on South Congress Avenue near Oltorf Street, has long been home to Juvenile Probation and affiliated entities. County staff completed a new Juvenile Probation Master Plan to develop the next steps needed to meet the department's mission. This plan provides a clear path forward to meeting current and future needs for the full spectrum of Juvenile services.

Springdale Campus: The Springdale Campus is a gradually developing county support services campus. Initially purchased to house the county's STAR Flight Facility, the County added a state-of-the-art Medical Examiner Facility to the site in 2017. There is also additional development capacity at this campus to serve additional county functions in the future.

Travis County Correctional Complex: The Correctional Complex is the primary secure adult detention center for Travis County. In 2014, staff began an Adult Correctional System Master Plan Update working with the Sheriff's Office and Justice Planning to ensure long-term viability of the site as a safe, secure, and best practice facility.

Other Facilities: All other Travis County facilities are intentionally dispersed across the county to provide local services and amenities to all areas of Travis County and meet the needs of our entire population. These include Justices of the Peace and Constables offices, satellite tax facilities, family support services, Sheriff's Command Centers, and Transportation and Natural Resources maintenance centers.

GEOGRAPHIC CONTEXT

3.2 M GSF
OWNED BY TRAVIS COUNTY

17,272 SF
LEASED FROM
EXTERNAL ENTITIES

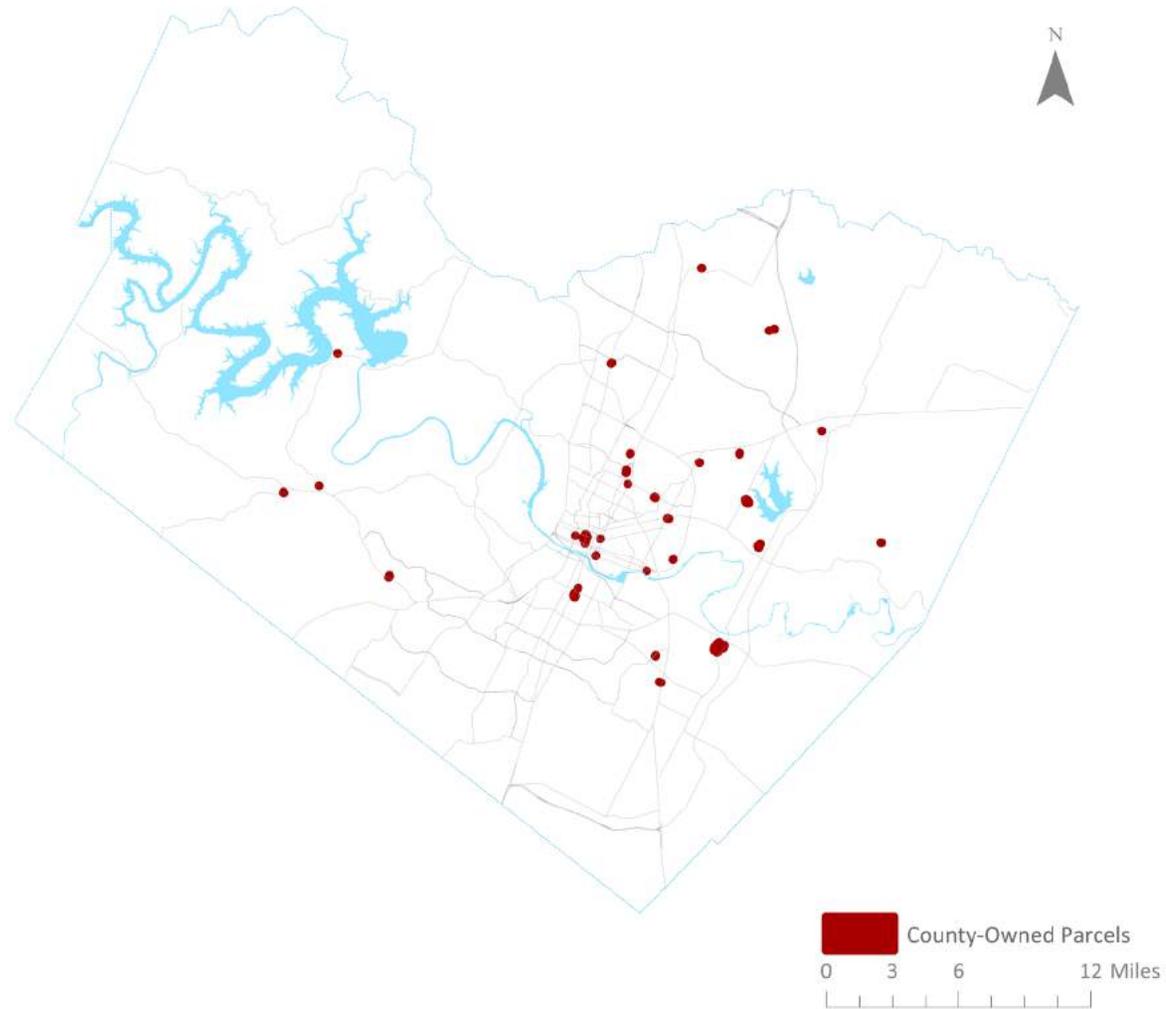


FIGURE 1.1: COUNTY-OWNED FACILITIES OVERVIEW

Excluding park-related facilities, Travis County owns approximately 3.2 million gross square feet of facility space. The map above indicates in red where these facilities are located throughout Travis County. Additionally, Travis County leases just 17,272 square feet of office space. As a long-term objective, Travis County will continue to reduce the amount of lease space it occupies and relocate those services and activities to County-owned properties when appropriate.

TRAVIS COUNTY MASTER PLANNING PRINCIPLES

Principles and standards for planning and allocating space were adopted in 2002, tested and updated in the 2010 Central Campus Master Plan, and articulated here as a reminder of the thought process used to develop and adjust the plans for each site. Additionally, many strategies outlined below have already been implemented to successfully address the facilities needed for County offices and departments located outside of the Central Campus. The “Space Standards,” which provide guidance for square footage allocations for County functions, are provided as an appendix. These are the same standards adopted by the Commissioners Court in 2011 through the Central Campus Master Plan, Phase I.

COLLABORATION

Travis County will foster collaboration with other local governments, public agencies, and partners in the joint use and development of facilities and take advantage of such opportunities as they arise.

MAXIMIZING USE OF EXISTING PROPERTIES

Travis County will maximize the use of its existing owned real estate assets prior to the acquisition of additional real estate in the same geographic area. Considerations will be given to either:

- The abandonment of owned sites that are too small to meet the needs for development in the area;
- The demolition of existing structures and redevelopment of larger facilities where existing land assets are underutilized; or
- Where additional capacity is available, Travis County will consider mixed-use opportunities that meet County and community objectives.

EXPANSION SPACE

Travis County will include expansion space with each new development to accommodate departmental growth. It will be deemed reasonable to allocate additional space beyond current need to a department if there is a reasonable expectation that the department will add employees or functions over time. While it is not feasible to construct unlimited expansion space for departments, Travis County will make allocations based on growth patterns and trends for the function as well as development trends in the area.

All general office environments will accommodate a minimum 5 years of projected departmental growth, within the departmental allocation, from the date of occupancy of the improved space. The need for shelled building space (for expansion beyond the 5-year planning horizon provided for within a departmental allocation) will be determined for each individual building project and/or renovation. Shell space should be provided in a manner that will minimize disruption to the day-to-day business of a department as the space is built out in the future.

Special use facilities such as courts, jails, and labs should accommodate 10 to 15 years of growth from the date of occupancy of the improved space. This may include a plan for the periodic expansion of a facility to incorporate additional office space and/or to accommodate internal re-configuration to retrofit for additional special use rooms such as courts.

COMPLIANCE WITH SPACE STANDARDS

Space will be allocated based on the standards currently adopted by the Commissioners Court. Existing allocations of space to departments will be improved to meet current standards when a request for additional resources is evaluated and it is determined that additional Full Time Equivalence (FTE) cannot be accommodated within the available departmental space.

FACILITY SITING

A) Service Type. The best use for each existing facility will first be determined based on geographic location matched to the needs of departments and the clients they serve. Offices with the following requirements will be located in proximity to one another:

- Offices with similar missions and functions;
- Offices with shared clients (i.e. courts and court-related departments);
- Offices requiring multiple physical interactions each day; and
- Offices with similar security requirements.

B) Demand. Satellite or precinct-based facilities will be sited based on the geographic demand for services. The demand will be evaluated based on client utilization by geography (zip code, Census Tract, or approximate address) and client survey data. Departments and offices seeking a new site based on demand for services should follow the new 2018 policy for new service locations detailed on page 5.

C) Accessibility. Offices and/or campus configurations serving large volumes of public walk-in or drive-through traffic will be located on major thoroughfares with convenient multi-modal transportation accessibility. Parking provision should be context sensitive, evaluated on a case-by-case basis, and based on zoned parking systems. Building and site amenities such as bike racks, lockers, and showers will be provided, where feasible, to support commuters who walk and bike to work.

D) Compatibility. Travis County will attempt to site new facilities to be compatible with surrounding neighborhoods. Land acquisition and facility siting should accommodate sufficient land for future facility expansion and to provide an appropriate buffer between the County facility and the neighborhood if appropriate. Context-sensitive design will be encouraged.

E) Conformity with community planning. In addition to compatibility with the existing environments, facilities should be sited to meet the vision and guidelines identified in neighborhood, city, and regional plans. For Travis County, this includes the Travis County Land, Water, and Transportation Plan, CAMPO 2035 and 2040 plans, Imagine Austin Comprehensive Plan, the Downtown Austin Plan, and individual neighborhood plans. Where possible, county facilities should be located in identified

“centers” to support the community vision.

F) Technological Connectivity. County facilities will be located on or near the Greater Austin Area Telecommunications Network (GAATN) lines or other county-owned fiber optic, metropolitan area network (MAN) cabling routes. Facility services will be provided through these cabling routes unless a recommendation is made by Information Technology Services and the Commissioners Court that the demand does not justify the conversion from commercial to private fiber.

SPACE ALLOCATION STANDARDS

Travis County will consistently adhere to established space allocation standards that address the size, configuration, and type of space to be provided for each position type and function. Where practical, auxiliary use spaces such as conference rooms and break rooms should be configured to support multiple departments or functions as shared amenities. Large conference spaces, as defined in the standards, should be positioned in a way to serve an entire building or campus and not just a single agency. County space allocation standards are included as an appendix to this document.

MASSING OR LOCATION WITHIN A BUILDING

A) Level of Activity. Offices with the most walk-in public traffic on a daily basis will be located on the lowest floors of a building.

B) Adjacency. Divisions of a single department will be co-located on a single floor. If a building footprint and department size cannot accommodate location of the entire office on a single floor, then the department will be split along division lines. The divisions with the most walk-in traffic on a daily basis will be located lowest in the building, and the other divisions will be located on the next floor.

C) Grossing Factor. Overall building square footage figures developed for new program space will allow for common use areas outside of that assigned to specific departments. This area is commonly referred to as the “building grossing factor” or “building core factor” and will account for the following:

- Building circulation areas, including elevators, stairwells, building lobbies, and corridors;
- Public restrooms, public break rooms/vending areas and telephone vestibules;
- Employee shower and change facilities; and
- Mechanical, plumbing and telecommunications rooms and chases.

A building core factor or grossing factor of 25% to 30% will be used to plan all new construction. Circulation systems will be evaluated on a case-by-case basis and may be sized to accommodate peak demand for special use buildings, such as court and classroom facilities. All allocations of space and configurations within a building will comply with the current Uniform Building Code, Texas Accessibility Standards, County Space Standards, National Fire Protection Agency (NFPA) Code, the Commissioners’ sustainability objective of LEED Silver as a minimum, and any other codes or ordinances enforced by the local jurisdiction.

E) Spatial Flexibility. Modular/Systems furniture will be utilized whenever an open or semi-private office configuration will make a reasonable accommodation for an individual. The advantages gained in flexibility of the space, efficiency of the space allocation, and time frame to execute a project will minimize the cost and impact of future expansion projects.

F) Security. The quality or level of security appropriate for each category of County building, whether owned or leased, will be identified by the Facilities Management Department in conjunction with the Travis County Sheriff’s Office and included in the improvement requirements for each site or new construction program. The security requirements will address interior and exterior landscaping guidelines to include not only vegetation but also all interior and exterior signage and lighting that is not intrusive to a neighborhood.

OWNING VERSUS LEASING BUILDINGS

Travis County will pursue ownership of at least 90% of the space it occupies in any given year. A decision to lease more than 10% in any given year should be in response to an immediate or temporary space need when one or more of the following circumstances apply:

- It is less expensive to lease than to provide County-owned space;
- Temporary space is needed for all or part of a department until such time that a reasonable County-owned space can be secured;
- When a granting agency will pay for the cost of the lease and the space is to accommodate grant staff;
- When the long-term continuation of the program to be accommodated is not clear;
- When the County is pursuing an innovative delivery model that provides additional County and community benefits; or
- It is necessary to vacate a County-owned site to allow for renovation.

TRANSPARENCY AND PUBLIC PARTICIPATION

The Travis County Commissioners Court welcomes public involvement in its deliberations and decisions. Therefore, public input regarding facility plans beyond those mandated by law or local ordinance is encouraged.

NEXT STEPS

Master Plans are only the starting point for the Commissioners Court to finalize specific project objectives and project scopes so that funding can be considered during each budget cycle to establish a project for implementation. There will be an ongoing need to develop master plans for specific sites, and to provide continuous updates that the Commissioners Court can use as a current reference document.

NEW 2018 POLICY

REQUEST OF NEW SERVICE LOCATIONS

1. Department will schedule initial meeting with representatives from Economic & Strategic Planning, the Budget Office, and Facilities Management to discuss interests.
2. Department will provide or create detailed client information to support request for a new service location. This should include historic (if available) and current information about the department's customers and service usage. If complete data on all customers is not available, the department should create a survey with questions for sample groups to answer on several different dates and times. Sample groups should be sufficiently large and surveys conducted over a sufficient duration to ensure confidence in data. Data collected should include, at a minimum:
 - Home location of customers (nearest intersection, zip code, or other small-area geography);
 - Work location of customers, if appropriate (nearest intersection, zip code, or other small-area geography); and
 - Type of service accessed by customer.
3. Department, in conjunction with the Budget Office, will conduct an evaluation of alternatives to a new service location, including necessary technological investments, process changes, service hour changes, or renovation/reconfiguration of existing service location(s).
4. Department will submit final request through the annual budget process.

STAFF GROWTH PROJECTIONS

METHODOLOGY FOR CENTRAL CAMPUS PROJECTIONS

In 2009, the Commissioners Court contracted with Broaddus & Associates to develop a methodology for forecasting growth in FTE for the County departments located in the Central Campus. This methodology relied on evaluating historical staffing trends against County population growth trends to develop a reasonable assumption of future departmental growth. Departments and offices were assigned either a direct relationship to population or an adjusted relationship that either tempered or escalated FTE growth in relation to population.

METHODOLOGY FOR UPDATES & COUNTY-WIDE PROJECTIONS

As a starting point to assessing growth and updating trends developed in 2009, staff analyzed actual growth between Fiscal Year 2009 and Fiscal Year 2018. These adjusted figures were used to update growth trends developed by Broaddus & Associates in 2009 and to develop trends for all other County departments not located in the Central Campus. Growth forecasts are now available for all county departments and offices through 2035, and these are updated annually.

EXCEPTIONS TO THE POPULATION GROWTH MODELS

While the majority of department forecasts are based on historic staff levels and tied to population growth, Civil and Criminal Court growth figures are based on caseload factors as well. Criminal justice system forecasts have been updated recently via the ongoing Adult Correctional System Needs Analysis and Master Plan based on a customized model that considers a very broad array of system factors. These forecasts are reevaluated annually and calibrated accordingly.

Traditionally, the number of County FTE has increased as population has increased, though FTE growth has slowed in recent years. Since 2009, staff growth has increased slower than population growth. Between 2013 and 2018, FTE growth was just 1.5% per year while the county pop-

ulation increased 2.4% per year over the same period.

Long-term forecasts have been adjusted accordingly. We anticipate that growth rates will remain closer to 2% in the long-term as opposed to 3%, the figure used in the 2010 Central Campus Master Plan. Historic growth rates have been applied to all departments through 2029, with growth from 2030 to 2035 based on this 2% anticipated growth rate.

Additionally, we have reviewed growth patterns by campus and types of services. We will elaborate further as we discuss the facilities by geographic area and explain anticipated needs in the future for each campus and facility.

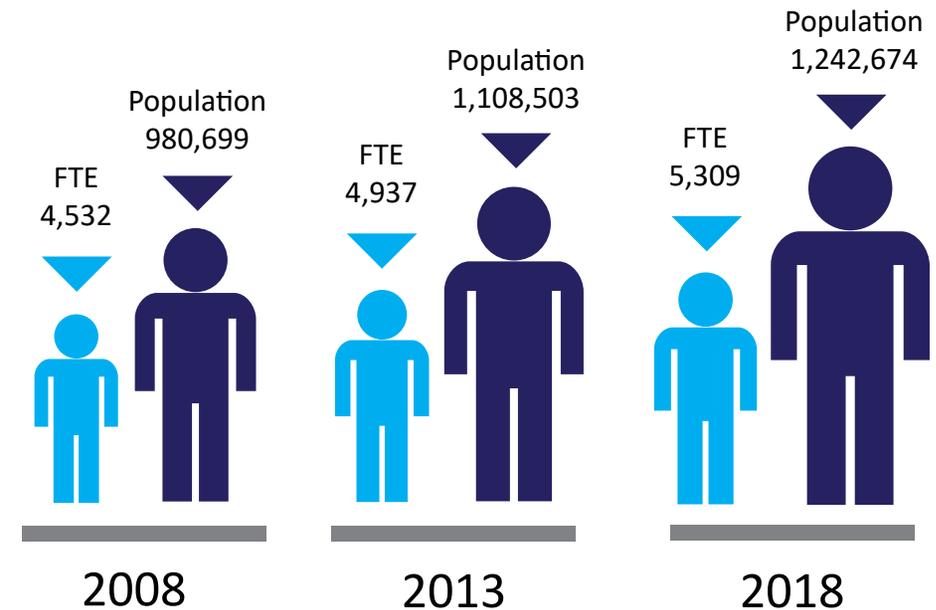


FIGURE 1.2: FTE GROWTH PROJECTIONS

HIGHLIGHTS OF UPDATE

CIVIL AND FAMILY COURTS FACILITY DELAYS

In 2009, a Central Campus Needs Assessment was initiated by Travis County to understand what space would be required to house the staff and services needed to adequately serve residents from 2009 to 2035. The effort, completed in 2010, indicated a significant space deficiency in the Central Campus and that space shortage would only be exacerbated by the projected County growth in the coming years. At the completion of the Needs Assessment, it was clear that the County would need to take deliberate steps to both increase and improve its Central Campus facilities over the next several years to accommodate County services. The Central Campus Master Plan established a strategic plan for the facilities development required to accommodate the civil and criminal justice system and several general government functions through and beyond the 2035 planning horizon. Central to this plan was the development of a new Civil & Family Courts Facility.

In January 2015, the Travis County Commissioners Court voted unanimously to hold a Bond Referendum that November. The Bond Referendum was held and unfortunately did not pass, partially due to concerns that the proposed site was too valuable to the private sector for use as a courts facility. As the Civil & Family Courts Facility was the central component to completing the Central Campus Master Plan, it became essential to explore alternatives to the original proposed location. In 2016, the Commissioners Court voted to have County staff and consultants conduct an evaluation of potential project sites and options for developing an alternative solution for improved Civil & Family Courts capacity and to establish a new Citizens Advisory Committee (CAC). Potential sites were evaluated using a criteria matrix developed by the project team. CAC meetings were initiated to evaluate identified properties.

The County began negotiating for a highly ranked privately-owned site with an owner who offered a build-to-suit transaction for the County to acquire the courts facility more expeditiously and cost effectively. This type of transaction had not been considered through the site-selection process, so the County decided to open a competitive process for a build-to-suit courts facility. In December 2017, the County issued a formal Request for Industry Comments to gather basic information from property owners and developers. The request received 15 responses and demonstrated market interest in such a project.

The Commissioners Court then voted to issue a Request For Proposals on February 23, 2018 and anticipates negotiating a deal with a successful respondent by the summer of 2018.

NEW PROBATE BUILDING

In 2016, County staff became aware of the availability of the historic former Federal Courthouse at 200 W 8th Street as a surplus building, offered by the Federal General Services Administration (GSA). Because the building is listed in the National Register of Historic Places, the National Park Service within the Department of the Interior administered the application process. After determining how the County could best use this building (as a new location for the Probate Court and associated County Clerk functions), with the help of architectural consultants, staff prepared a Program of Requirements. This included a space program for these two departments, consistent with County space allocation standards, and a program of rehabilitation for the historic parts of the building. After review by the State Historic Preservation Officer and the National Park Service, GSA awarded ownership of the Historic Federal Courthouse to Travis County on December 29, 2016. Since that time, County staff have contracted with consultants to create the detailed design. Construction is expected to be complete with staff move-in by 2020. The finished building will have four courtrooms for use by two full Probate judges and two associate Probate judges, along with space for the County Clerk's Probate and Mental Health

HIGHLIGHTS OF UPDATE

divisions.

NORTH CAMPUS SPACE ALLOCATIONS

While the 2015 plans for the redevelopment of 5325 Airport Boulevard included the Tax Office, Health and Human Services-Family Support Services Division, parking, and affordable housing, more recent discussions and planning led to the decision to maintain the flagship Tax Office in its current adjacent location at 5501 Airport Boulevard and build a small addition to accommodate the department's need. Instead, the new office building will now consolidate all Health and Human Services functions from Palm School and 500 East Highland Mall Boulevard, and only the Family Support Services Division from Post Road. This decision creates efficiencies and value for clients and staff of Health and Human Services, though it does mean capacity remains very constrained within the 5501 Airport Building. Some users or departments at North Campus may need to relocate in the coming years to accommodate any further growth of the anchor tenants (Sheriff Central Command, County Clerk, and Tax Office).

BLOCK 126 STUDY

Travis County owns Block 126 near the State Capitol, which is largely encumbered by the Lamar Bridge and Wooldridge Square Park Capitol View Corridors (CVC). CVC height limitations restrict construction on much of the site to just 9 to 20 feet above grade. While the initial Master Plan considered a multi-level underground parking garage and two new buildings, this scenario may not be viable. As a result, the County enlisted an Urban Land Institute (ULI) Technical Advisory Panel to help consider the following requirements:

- Replace County employee parking that will be lost when the San Antonio Garage is demolished;
- Activate Wooldridge Park to the adjacent civic zone;
- Explore ideas for the highest and best use of the Block that would be market driven and realistic; and
- Consider projects that deliver some community benefit, such as public parking or affordable housing.

The final report indicated that development options for the Block are severely limited by height restrictions. Below-grade construction options are available but very expensive. The full report is included as an appendix to this document.

NEWLY AUTHORIZED COURT ADDITIONS

The primary, mandated obligation of the Commissioners Court is to provide safe, secure, accessible, and functional court facilities. The County's local jurisdiction courts include:

- **Civil/Family Courts** which handle divorce cases, custody and adoption cases, land controversies, and civil disputes worth \$10,000 or more;
- **Criminal Courts** which handle criminal felonies and jailable misdemeanors; and
- **Probate Courts** which handle wills and estates, guardianships, and mental health commitments.

The Texas Office of Court Administration (OCA) is responsible for providing resources and information for the efficient administration of the Judicial

HIGHLIGHTS OF UPDATE

Branch of Texas. Data provided by the OCA indicate that the current number of judges available to serve the County's Civil and Family courts is inadequate. This finding necessitated the addition of County courts through 2021.

Anticipated short- and mid-term growth in Civil and Criminal Courts had put additional pressure on the existing facilities and created urgency for a new Civil and Family Courts Facility, as well as the potential need to expedite the Justice Annex project for Criminal Courts capacity.

2018 (EXISTING CONDITIONS)

In 2017, the Texas Legislature authorized immediate creation of the new 459th District Civil Court to support the growing civil caseload and need.

There are currently 17 Civil/Family, 16 Criminal, and 2 Probate Courts in Travis County. These totals include Associate Judges and Courtrooms.

2019

The Texas Legislature has authorized the creation of the 460th District Criminal Court in 2019 to meet the growing criminal caseload and need.

2021

By 2021, an additional 2 Civil/Family Courts will be added, for a total of 19; 3 Criminal Courts will be added for a total of 19; and at least 1 Probate Court will be added for a total of 3. Again, these totals include Associate Judges and their courtrooms.

PROPERTY CHANGES

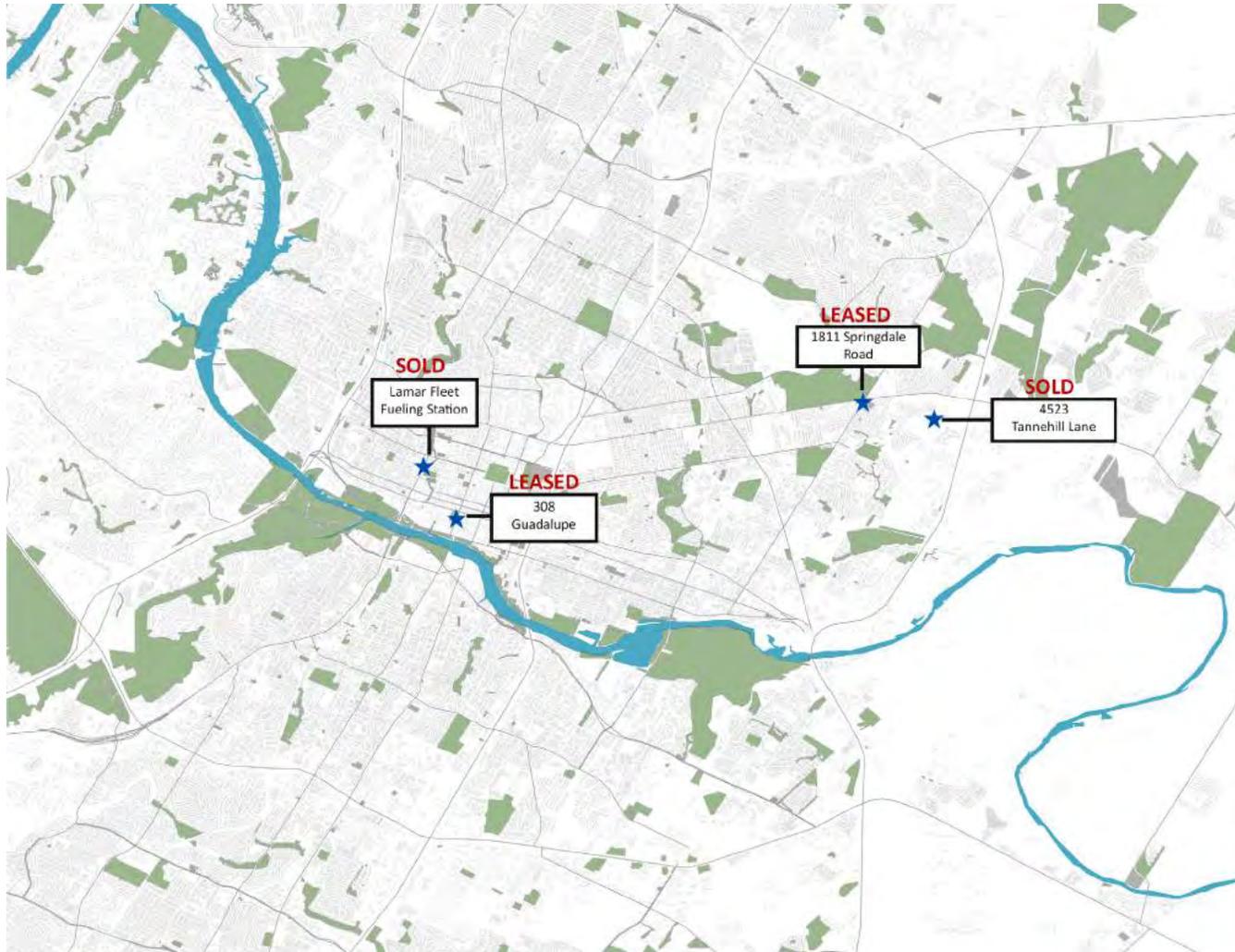
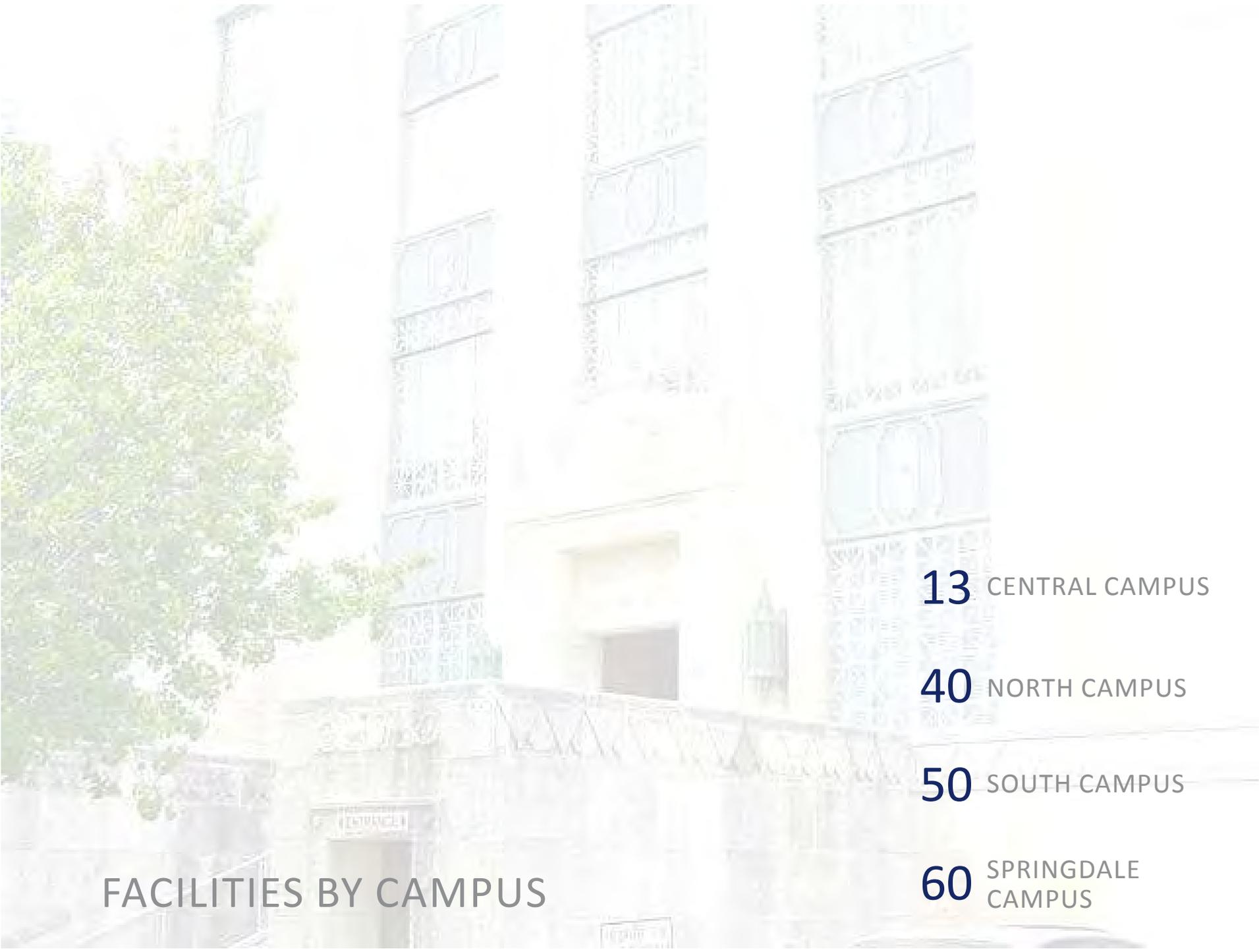


FIGURE 1.3: PROPERTIES NO LONGER OWNED BY THE COUNTY

The properties depicted in the map above have been sold or leased to entities external to Travis County since the previous Master Plan update in 2015. As a result, they are not included in the facility overviews in this document.



FACILITIES BY CAMPUS

13 CENTRAL CAMPUS

40 NORTH CAMPUS

50 SOUTH CAMPUS

60 SPRINGDALE
CAMPUS

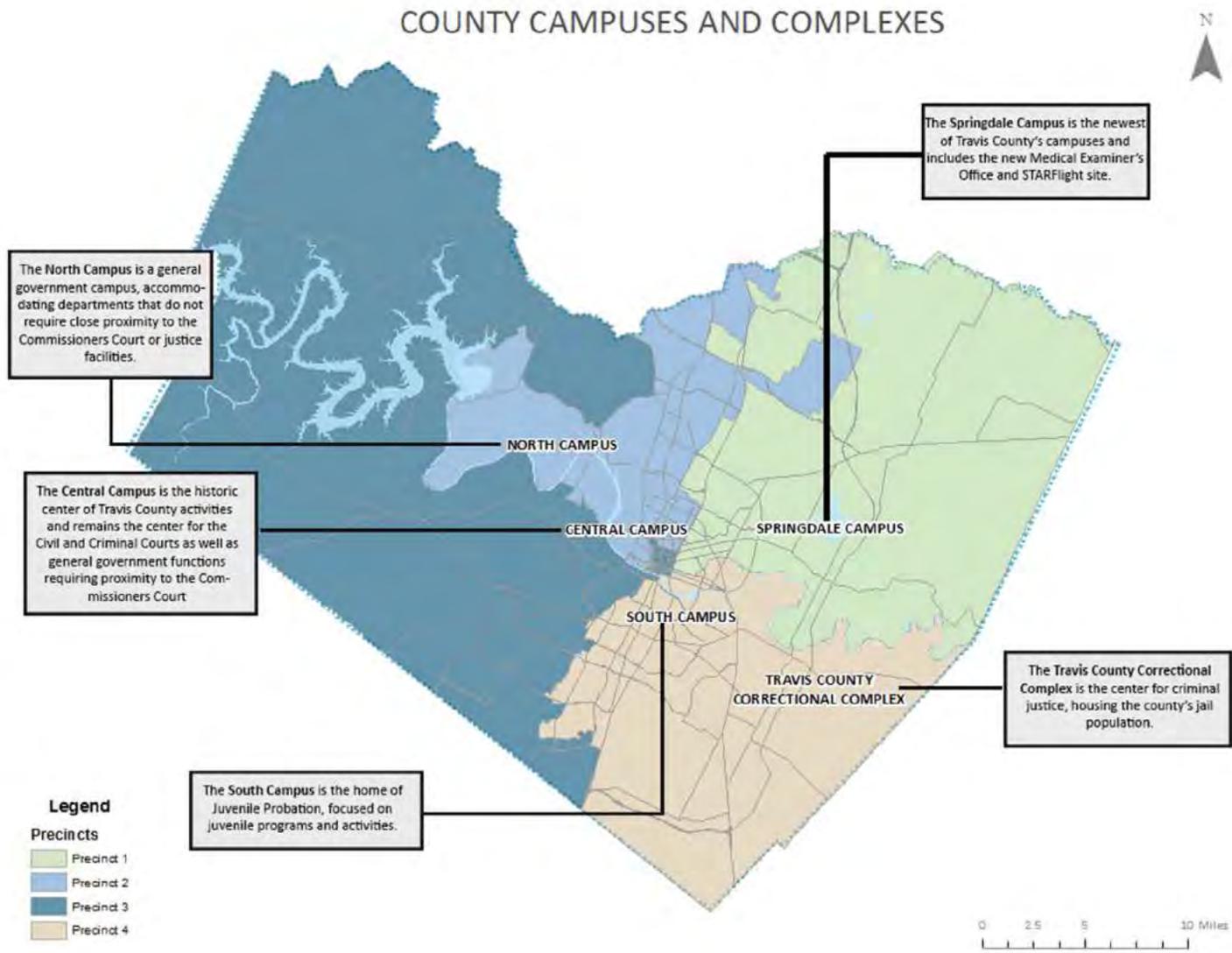


FIGURE 1.4: COUNTY CAMPUSES & COMPLEXES

While Travis County owns property and facilities throughout the county, the majority of activities are located at one of the county's five primary campuses. Each of these campuses and their facilities are discussed in depth in this section. The Travis County Correctional Complex is discussed under the Sheriff's Office section.

CENTRAL CAMPUS

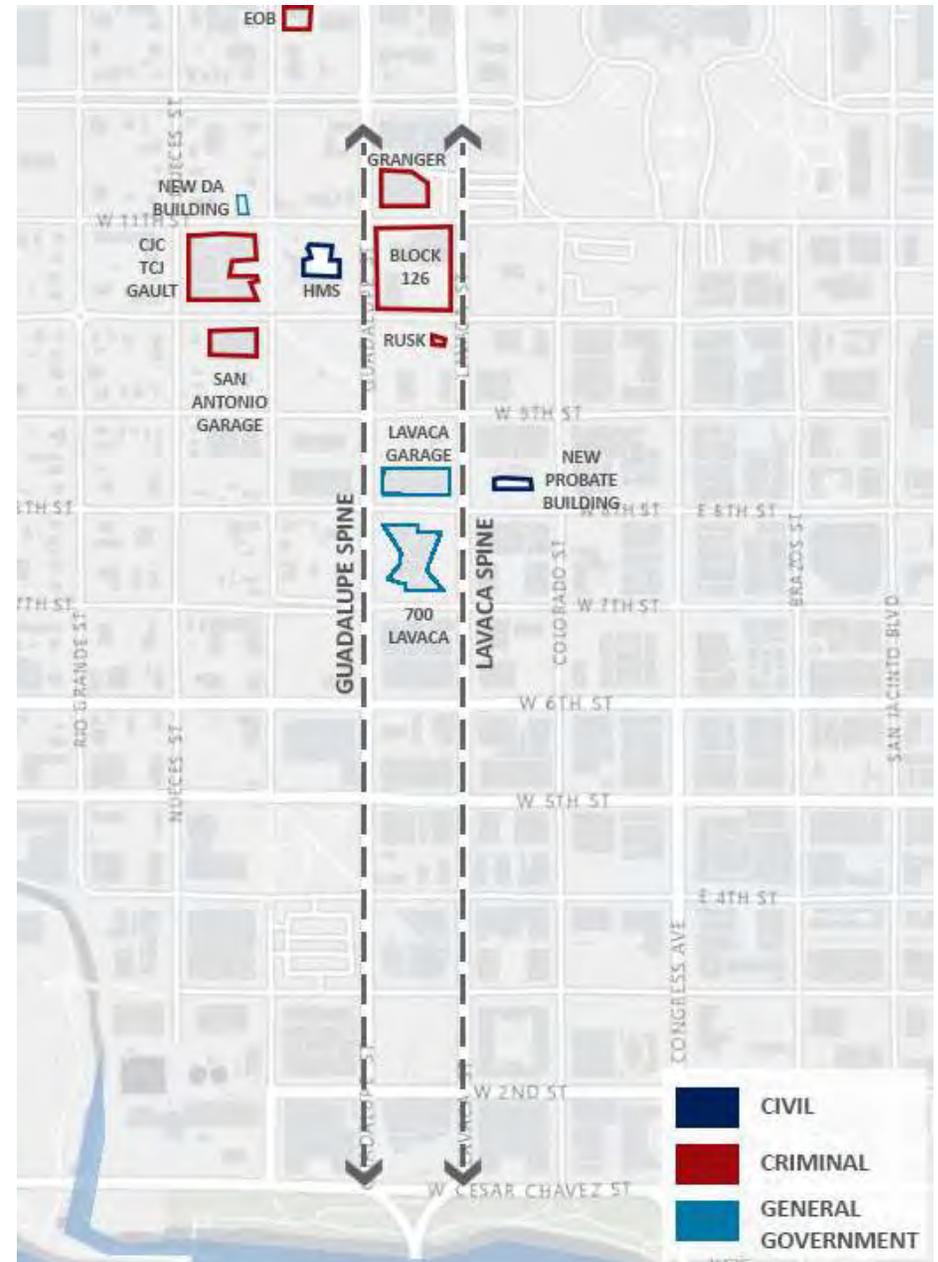
OVERVIEW

The Central Campus, located in downtown Austin along the Lavaca-Guadalupe corridor, has long been the center of county government. The County executed a Central Campus Master Plan, ratified by the Commissioners Court in 2011, to consolidate departments and activities into a smaller number of facilities. Court-related functions were determined critical to remain in the downtown core along with the Commissioners Court, and affiliated departments requiring close coordination were co-located accordingly.

The Central Campus consists of 11 county-owned buildings totaling approximately 853,000 square feet of office space. The average age of the campus buildings is about 60 years. In addition to these facilities, there are four parking structures and two surface lots providing about 1,900 parking spaces.

Additionally, a parcel on 11th Street has been purchased for a new District Attorney's Office. Construction will be complete and the building will be occupied this year.

The image to the right depicts the distribution of county government services within the Central Campus.



CENTRAL CAMPUS GROWTH FORECASTS

General government staffing growth rates since 2009 have not kept pace with the growth anticipated in the Central Campus Master Plan. The prediction for these departments' growth between 2009 and 2015 was roughly 28%. In reality, general government functions grew at 9%, and the three-year growth rate between 2015 and 2018 was 4.5%. The original 2035 forecast from the Central Campus Master Plan was 1,055 FTE. Through a better understanding of actual growth rates, the 2035 forecast has been reduced by 16%.

TABLE 1.1 GENERAL GOVERNMENT STAFFING PROJECTIONS

| OFFICE OR DEPARTMENT | 2015 ACTUAL | 2018 ACTUAL | 2025 ADJ. FORECAST | 2035 ADJ FORECAST |
|------------------------------------|----------------|----------------|-----------------------|----------------------|
| TOTAL | 617 | 625 | 704 | 852 |
| Commissioners Court | 21 | 21 | 21 | 24 |
| County Treasurer | 8 | 8 | 8 | 9 |
| County Auditor | 88 | 87 | 100 | 123 |
| Purchasing | 37 | 39 | 44 | 55 |
| Transportation & Natural Resources | 133 | 130 | 137 | 159 |
| Justice and Public Safety | 17 | 18 | 26 | 36 |
| Planning & Budget | 18 | 23 | 28 | 36 |
| Human Resources Management | 39 | 39 | 42 | 50 |
| Facilities Management | 131 | 132 | 152 | 185 |
| Information Technology Services | 109 | 108 | 124 | 151 |
| Communication and Records Services | 14 | 17 | 18 | 20 |
| General Administration | 2 | 3 | 4 | 4 |

This table no longer includes Health & Human Services and Veterans Services, as they are carried in the analysis for North Campus.

Court-related departments have similarly grown at a slower than anticipated pace. The Central Campus Needs Assessment predicted a six-year increase of 18.4% in court-related departments between 2009 and 2015. Instead, the County saw a small decrease in FTE (-.05%), due in part to changes related to the Public Integrity Unit of the District Attorney’s Office. Between 2015 and 2018, these departments saw an increase of 5.1%. Long-term forecasts have been adjusted accordingly.

TABLE 1.2 COURT RELATED STAFFING PROJECTIONS

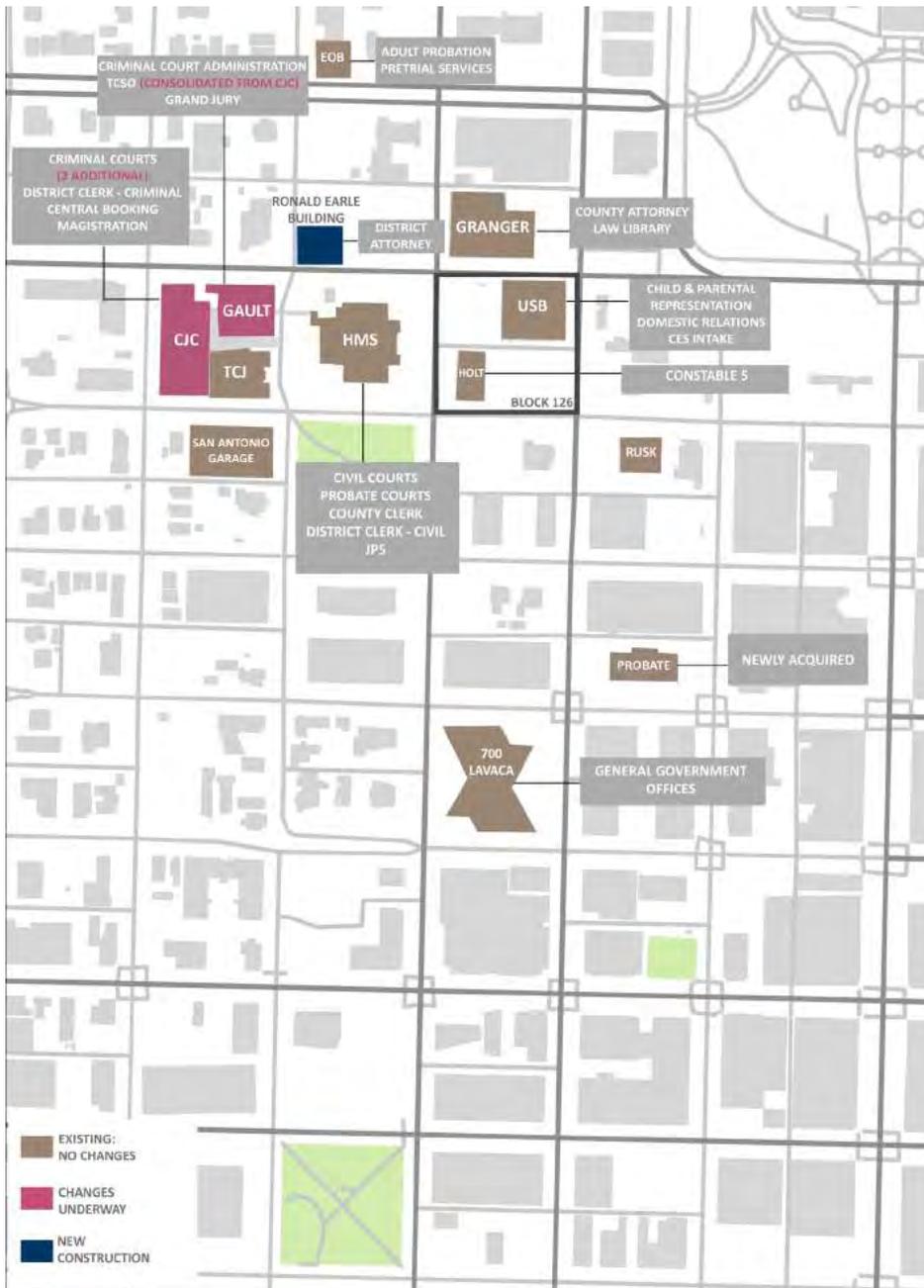
| OFFICE OR DEPARTMENT | 2015 ACTUAL | 2018 ACTUAL | 2020 ADJ. FORECAST | 2035 ADJ. FORECAST |
|---------------------------------|----------------|----------------|-----------------------|-----------------------|
| TOTAL | 1,259 | 1,349 | 1,574 | 1,879 |
| Criminal Courts Judiciary | 51.5 | 54.5 | 66.5 | 82.5 |
| Criminal Courts Administration | 21.5 | 23.5 | 33 | 47 |
| Civil Courts Judiciary | 59.5 | 65 | 76 | 92 |
| Civil Courts Administration | 19.5 | 19 | 47 | 55 |
| Probate Courts | 12 | 17 | 29 | 30 |
| Justice of the Peace Precinct 5 | 15 | 15 | 17 | 20 |
| District Clerk | 117 | 119.5 | 131 | 156 |
| County Clerk | 77 | 79 | 86 | 102 |
| District Attorney | 204 | 216 | 226 | 276 |
| County Attorney | 203.5 | 209 | 231 | 278 |
| Adult Probation | 83 | 86 | 86 | 93 |
| Counseling & Education Services | 16 | 22 | 22 | 25 |
| Pretrial Services | 61 | 88 | 95 | 113 |
| Domestic Relations | 51.5 | 49 | 63 | 72 |
| MHPD, OCR, and OPR | 30 | 31 | 66 | 81 |
| Law Library* | 9.5 | 10.5 | 39 | 52 |
| Constable Precinct 5 | 57 | 56 | 58 | 68 |
| Sheriff – Transport and Staging | 50 | 58 | 64 | 75 |
| Sheriff Central Booking | 120 | 131 | 138 | 161 |

*Law Library projections (2025-2035) include pro bono attorneys and staff.

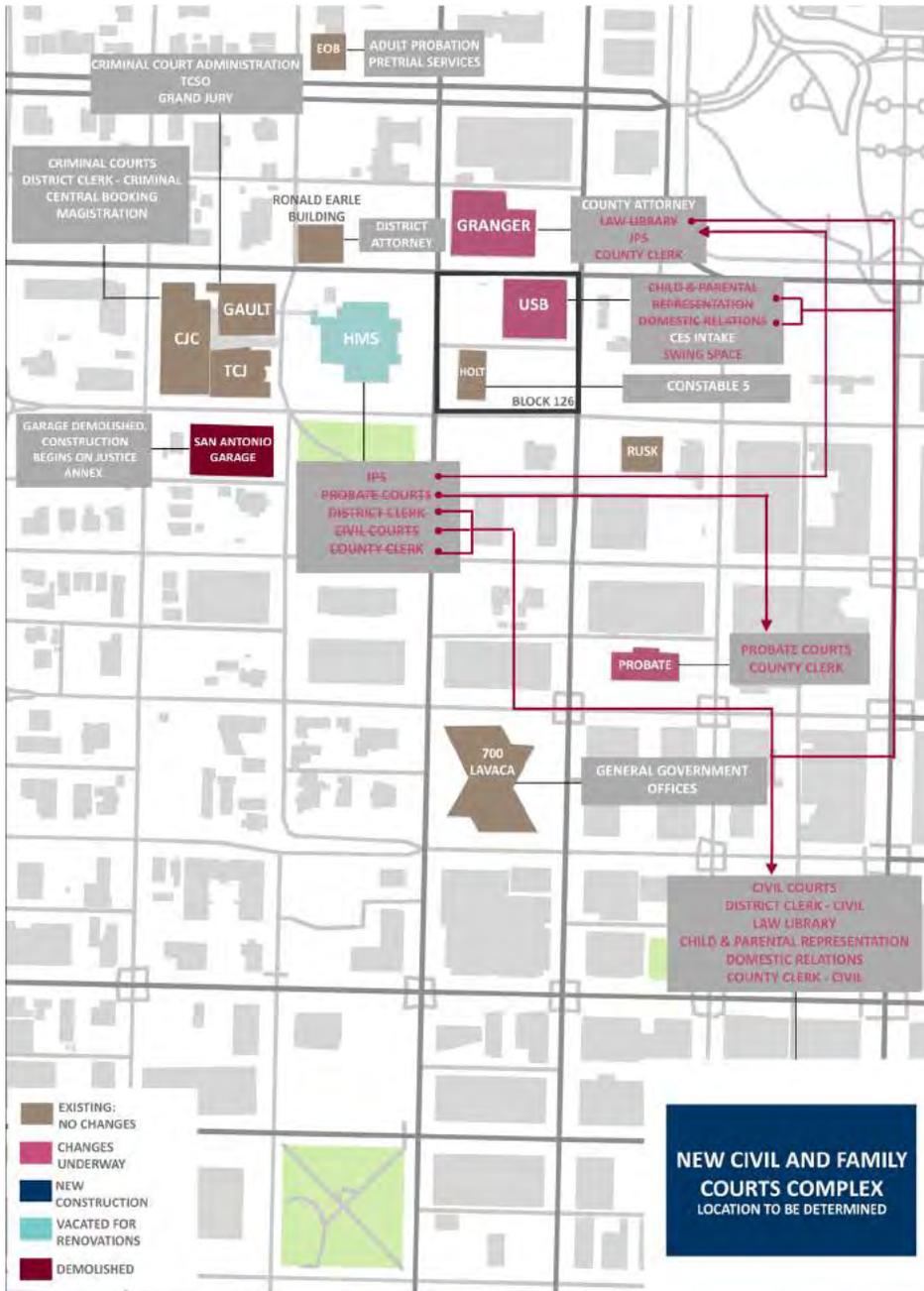
CENTRAL CAMPUS, 2018

The following major changes will be complete in the Central Campus by 2018:

1. The new Ronald Earle Building will be complete, allowing the DA to move from Gault into the new building.
2. The District Attorney's vacation of the Gault Building will allow for renovations of Gault to begin and will provide the space necessary to accommodate additional Criminal Courts.
3. Ultimately, the Sheriff's Office will be consolidated on the first floor of Gault and there will be space for internal department expansions. The resulting space in the CJC will accommodate 2 new criminal courts.

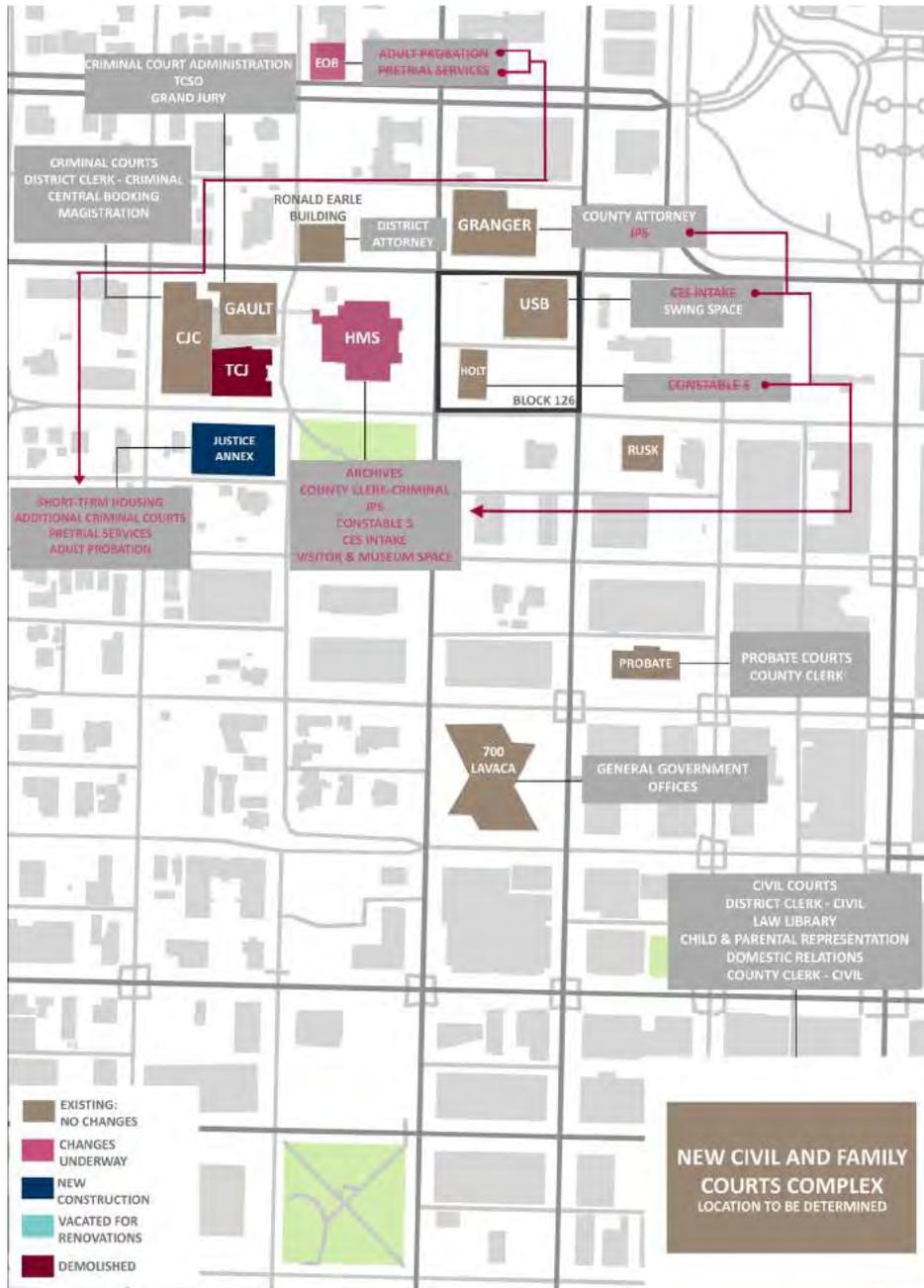


CENTRAL CAMPUS, 2023



1. By 2023, the Central Campus should have significant additional flexibility due to the anticipated completion of a new Civil and Family Courts Facility (at a currently undetermined location), which will substantially vacate the Heman Marion Sweatt Courthouse (HMS). The Civil Courts, Civil Court Administration, County Clerk-Civil, and District Clerk-Civil will all relocate from the HMS to the new CFCF. Other Central Campus tenants, including Domestic Relations, Child Representation, Parental Representation, and the Law Library/Self-Help Center will also move to the new Civil and Family Courts Facility.
2. To fully vacate the HMS, County Clerk-Criminal will relocate to available space in the Granger Building, as will Justice of the Peace-Precinct 5. The Probate Courts will have relocated to the renovated Probate Building. This full vacation by 2024 will allow substantial renovation and preservation of the historic courthouse to begin.
3. At the same time, we anticipate construction on a new Justice Annex will begin at the current San Antonio Garage site to better support the criminal justice system and provide additional criminal courts to supplement the Criminal Justice Complex (CJC).

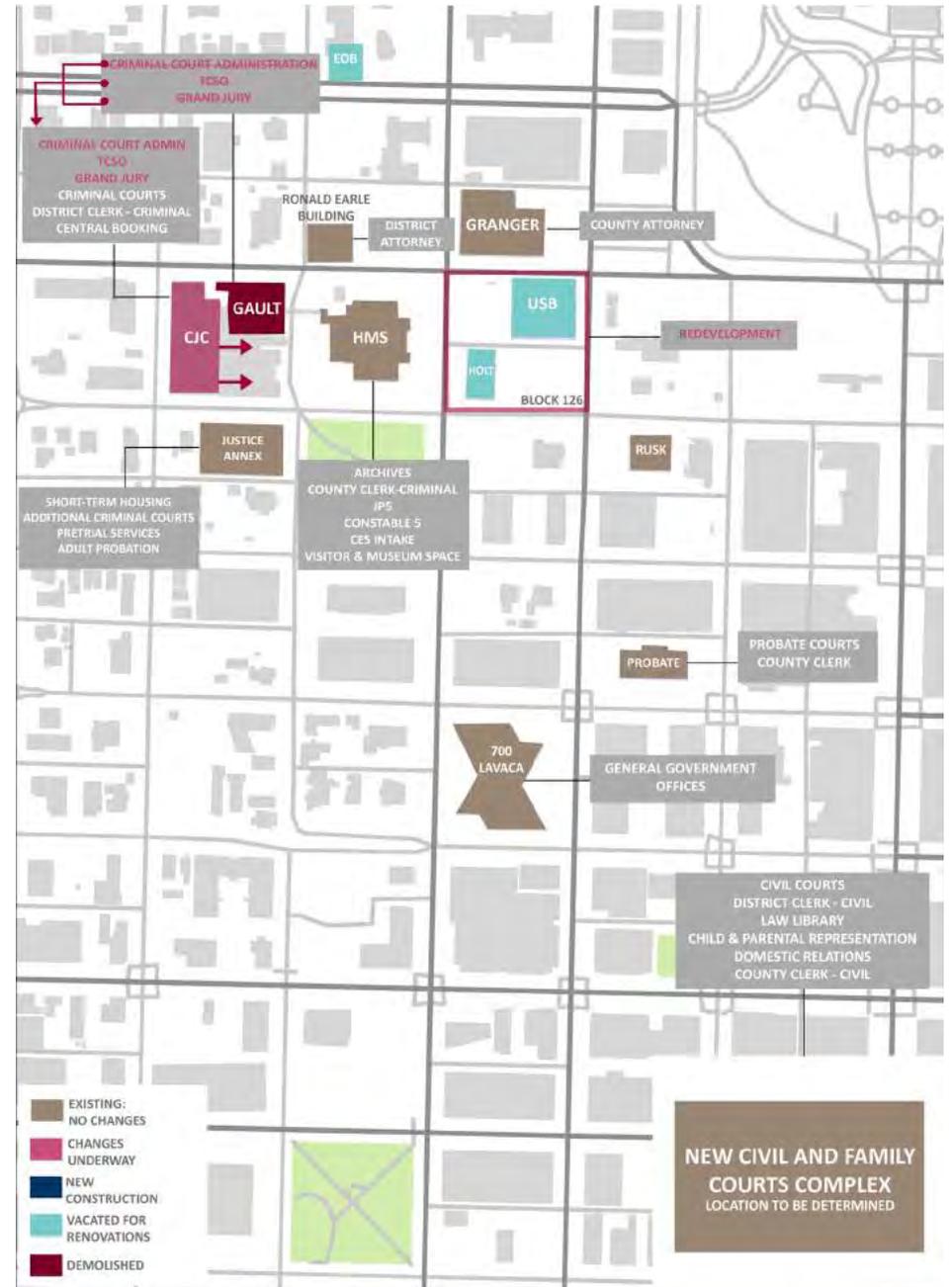
CENTRAL CAMPUS, 2027



1. By 2027, we anticipate that a new Justice Annex facility will be complete at the San Antonio Garage site. Central Booking would then relocate from the CJC to the Justice Annex as well as short-term housing from the Travis County Jail (TCJ). The Justice Annex will also have space for additional Criminal Courts. Depending on capacity, the Justice Annex may also be able to accommodate Pre-trial Services and Adult Probation currently located in the EOB.
2. This relocation will allow for the demolition of the TCJ and open future expansion space for the Criminal Courts on the former TCJ site.
3. By 2027 or shortly thereafter, the HMS restoration should be complete and provide a long-term home for County archives, the County Clerk’s Criminal Division, Justice of the Peace-Precinct 5, Constable-Precinct 5, and other possible tenants, including Counseling & Education Services-Intake division, and smaller general government departments currently located at the 700 Lavaca Administration Building. Visitor and museum space are also potential components of the restored courthouse.

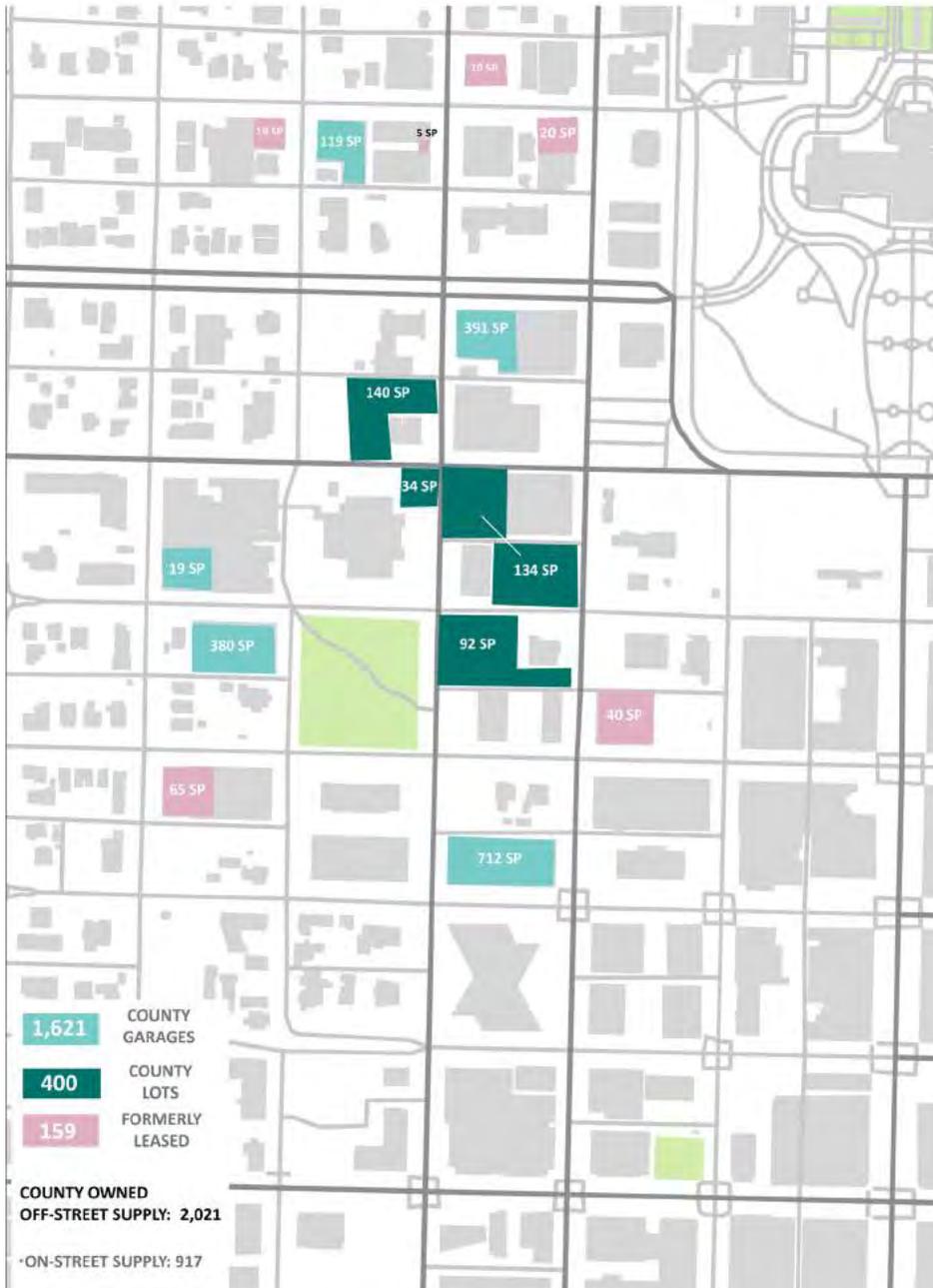
CENTRAL CAMPUS, 2028 - 2038

By the late 2020s, the primary focus downtown will be departmental stabilization. The Criminal Courts will expand as needed on the available TCJ site and Gault can be demolished and/or replaced. There will also be ongoing internal accommodation of growth at the existing facilities (Ronald Earle Building, CJC, HMS, Granger, Rusk, 700 Lavaca, the Justice Annex, and the CFCF).



UPDATED PARKING INVENTORY

The 2012 Central Campus Study provided a detailed parking inventory. The updated parking inventory map to the left provides the current count of Central Campus parking spaces and includes formerly leased garages and surface lot information for reference only. Leased parking may again in the future be part of the Central Campus strategy to allow for necessary redevelopment of sites.



CENTRAL CAMPUS FACILITIES

700 LAVACA BUILDING

The 700 Lavaca Building serves as the County's primary administration building, which has provided necessary expansion space for many departments and ready access to the Commissioners Court. A full renovation of the building began after purchase in 2010 to accommodate county needs. Space was allocated to departments to meet current need as well as to provide expansion space for future need. Travis County currently leases office space to external tenants, and as they vacate, additional space will also become available to meet departmental needs. As FTE growth has been slower than initial forecasts, expansion space in the building is now anticipated to last longer than originally forecast.



LOCATION

700 Lavaca Street

SQUARE FEET

346,475 ft² (1.7 acre site)

ZONING

Central Business District (CBD)

TENANTS

- Commissioners Court
- Communications & Records Services
- Information Technology Services
- Human Resource Management
- Transportation & Natural Resources
- Facilities Management
- Purchasing
- County Auditor
- Intergovernmental Relations
- Planning & Budget
- Justice & Public Safety
- Treasurer

700 LAVACA GARAGE

The 700 Lavaca Garage is the largest county-owned parking structure in Central Campus, providing 673 parking spaces for the County. Additional spaces are becoming available to Travis County as external tenants vacate the 700 Lavaca Building. In 2012, the bank occupying the first level of the parking structure terminated their lease. While this is now used primarily for fleet vehicle parking, there is also an opportunity to enclose a portion of the ground floor in the future. Active ground floor functions - as opposed to parking - will provide the more vibrant street environment envisioned for the area, as outlined by the Imagine Austin Comprehensive Plan and the Great Streets Program.



LOCATION

316 West 8th Street

SQUARE FEET

232,736 ft² (0.82 acre site)

ZONING

Central Business District (CBD)

Downtown Mixed-Use (DMU)

MAXIMUM CAPACITY

535,000 ft²

15:1 FAR per Downtown

Austin Plan

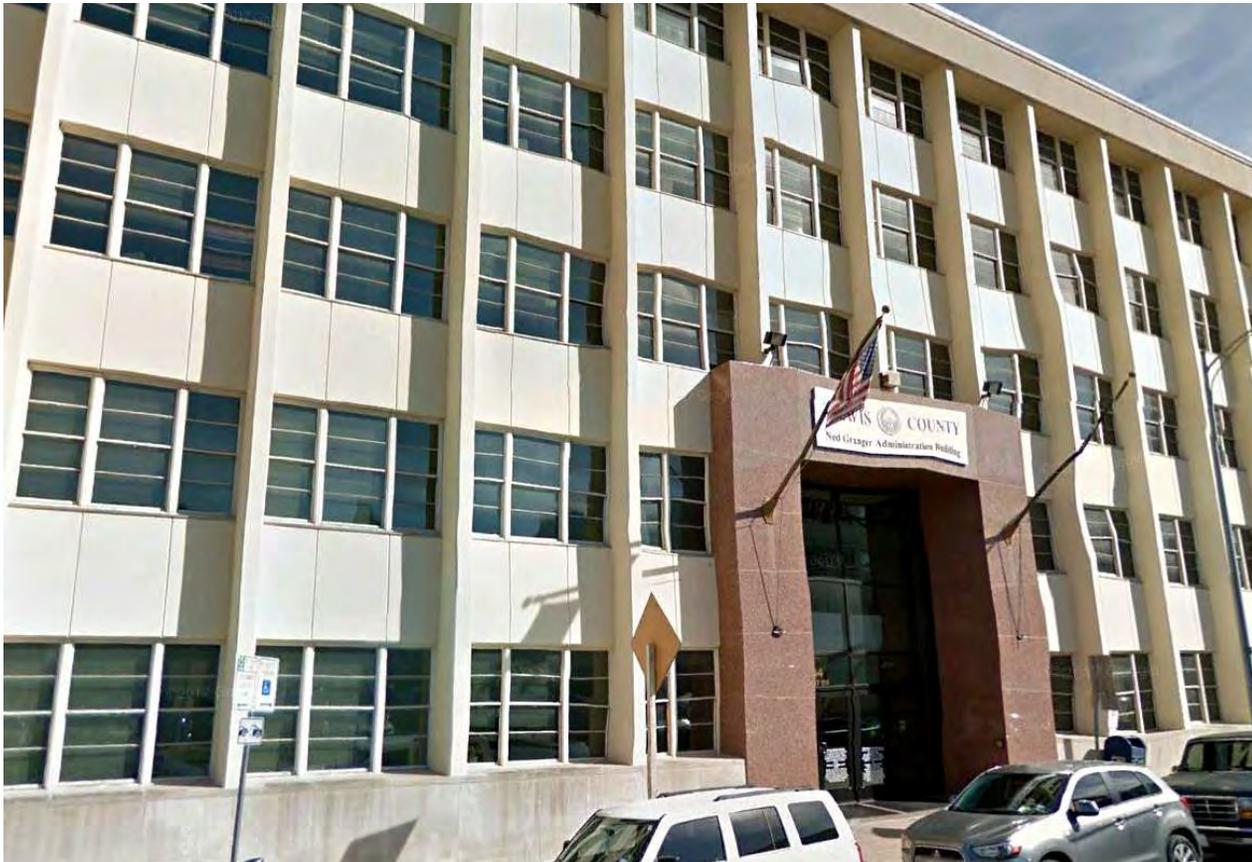
USE

673 Parking Spaces

NED GRANGER BUILDING

The Ned Granger Building houses the County Attorney and Law Library/Self-Help Center.

The Ned Granger Building underwent major repairs and renovations to significantly extend its useful life. As a result, this structure will be a valuable asset for many years for the County Attorney's Office. The second floor is currently unoccupied and being held as swing space based on future need. With the relocation of the Law Library/Self-Help Center in 2023 to the Civil and Family Courts Facility, adequate space will be available for temporary relocations, including Justice of the Peace-Precinct 5 and County Clerk-Criminal Division.



LOCATION

314 West 11th Street

SQUARE FEET

109,797 ft² (0.5 acre site)

ZONING

Downtown Mixed-Use (DMU)

MAXIMUM CAPACITY

326,000 ft²

15:1 FAR per Downtown
Austin Plan

TENANTS

- County Attorney
- Law Library

NED GRANGER GARAGE

The Ned Granger Garage is a structure owned by Travis County, sited on leased land. The Ned Granger Garage provides 372 parking spaces to support government functions in the Central Campus. In the long term, the County may decide to vacate the structure, purchase the land and maintain it as parking, or reuse the site for other County and community purposes.



LOCATION

12th & Guadalupe Streets

SQUARE FEET

197,120 ft² (0.52 acre site)

ZONING

Central Business District (CBD)

MAXIMUM CAPACITY

22,650 ft² x 6-8 stories (80 ft height limit)

USE

372 Parking Spaces

BLOCK 126 - UNIVERSITY SAVINGS BUILDING

The University Savings Building (USB) currently houses the Offices of Child Representation, Parental Representation, Domestic Relations, and Counseling and Education Services. With the anticipated completion of the Civil and Family Courts Facility by 2023, Child Representation, Parental Representation, and Domestic Relations will vacate USB and move to the new building. USB will then be available for swing space as necessary.

Note: USB and Holt were included in an Urban Land Institute (ULI) Technical Assistance Panel (TAP) convened in the fall of 2017. The TAP concluded that due to height restrictions imposed by Capitol View Corridors on Block 126, redeveloping this block to meet all of the County's stated goals would be cost prohibitive. Given these limitations and costs, further conversation about the long-term use of Block 126 is necessary and should be discussed in concert with long-term parking management planning.



LOCATION

1010 Lavaca Street

SQUARE FEET

53,067 ft² (1.75 acre block)

ZONING

Central Business District (CBD)

MAXIMUM CAPACITY

135,000 ft² (Capitol View
Corridor restrictions limit
Development)

TENANTS

- Domestic Relations
- CES Intake
- Child & Parental Representation

BLOCK 126 - HOLT BUILDING

The Holt Building currently houses the Precinct 5 Constable's Office. The size of this structure and height restrictions imposed by Capitol View Corridors (CVC) are very limiting to redevelopment opportunities. In the long term, Constable 5 will relocate to the renovated Heman Marion Sweatt Courthouse.

The Central Campus Master Plan recommendation for the site includes two structures, one 5-story and one 1-story building totaling 135,000 gross square feet, plus centralized underground parking for the Central Campus and a public plaza.

Note: USB and Holt were included in an Urban Land Institute (ULI) Technical Assistance Panel (TAP) convened in the fall of 2017. The TAP concluded that due to height restrictions imposed by Capitol View Corridors on Block 126, redeveloping this block to meet all of the County's stated goals would be cost prohibitive. Given these limitations and costs, further conversation about the long-term use of Block 126 is necessary and should be discussed in concert with long-term parking management planning.



LOCATION

1004 Guadalupe Street

SQUARE FEET

9,280 ft² (1.75 acre site)

ZONING

Downtown Mixed-Use (DMU)

MAXIMUM CAPACITY

Capitol View
Corridor restrictions limit
Development

TENANTS

- Constable 5

BRIZENDINE HOUSE

The Brizendine House is a protected heritage structure owned by Travis County. This building is currently leased by an external entity.



LOCATION

507 West 11th Street

SQUARE FEET

1,170 ft²

ZONING

General Office, Historic
Overlay (GO-H)

MAXIMUM CAPACITY

135,000 ft² (Capitol View
Corridor restrictions limit
Development)

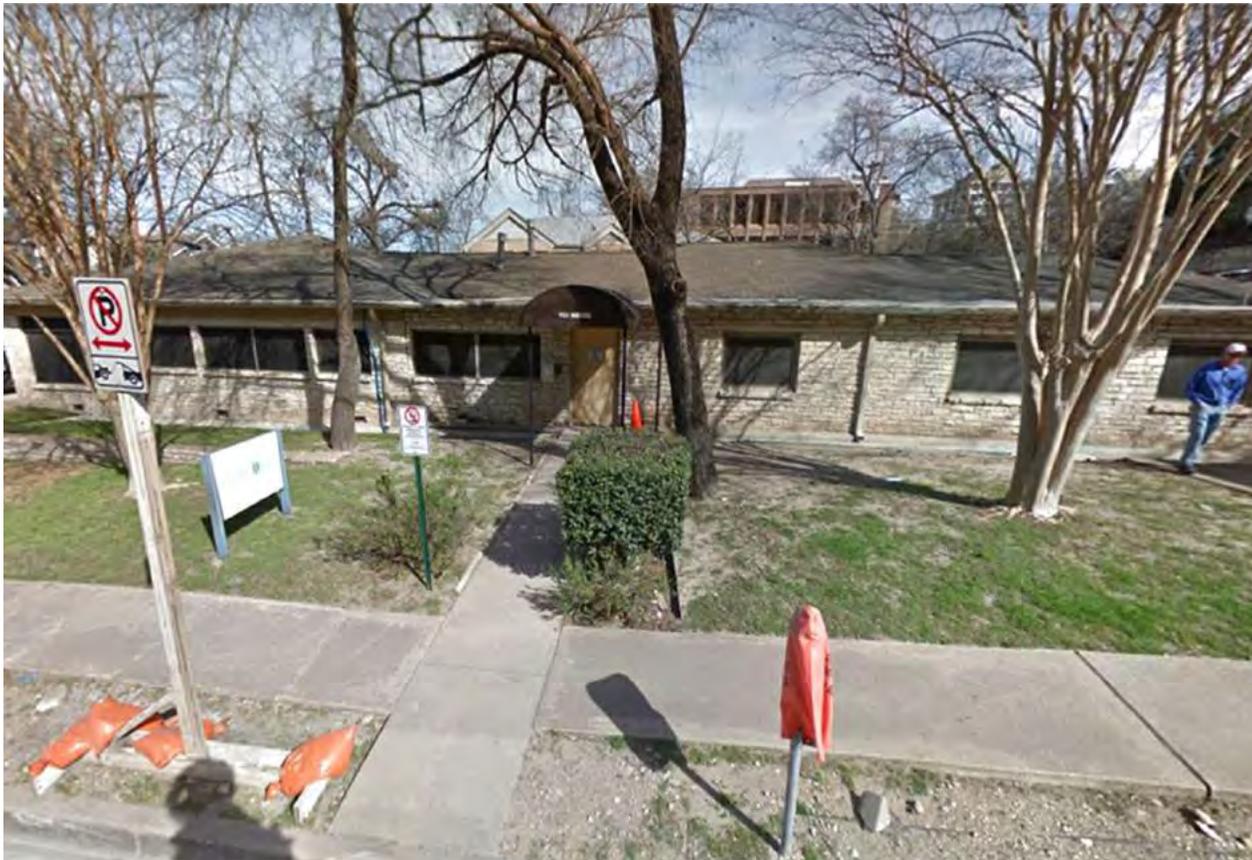
TENANTS

- Leased

1101 NUECES BUILDING

The 1101 Nueces Building currently provides space for the external grant-funded SafeExchange Program. Redevelopment would likely require a zoning change from General Office (GO) to Downtown Mixed Use (DMU) or Public Use (P), for which there are precedents in this area. This would allow more flexibility in building height and floor-area ratio.

While the Central Campus Master Plan envisioned this site as a future central plant for the campus, further discussion is needed on the practicality of that recommendation and additional consideration of site use alternatives.



LOCATION

1101 Nueces Street

SQUARE FEET

4,300 ft² (0.14 acre site)

ZONING

General Office (GO)

MAXIMUM CAPACITY

6,000 ft² with current zoning; 30,000 ft² with DMU zoning change

TENANTS

- Safe Exchange (grant funded program)

RUSK BUILDING

The Rusk Building houses the Mental Health Public Defender and has adequate capacity for substantial departmental growth, making it an ideal long-term tenant and use.



LOCATION

910 Lavaca Street

SQUARE FEET

7,487 ft² (0.26 acre site)

ZONING

Central Business District, Historic Overlay (CBD-H)

MAXIMUM CAPACITY

20,000 ft² (10,000 ft² x 2-story max, 25 ft height limitation)

TENANTS

- Mental Health Public Defender

EXECUTIVE OFFICE BUILDING

The Executive Office Building (EOB) was renovated to provide higher quality space for Adult Probation and Pretrial Services. This asset will be needed by Travis County unless and until tenants are relocated to a future Justice Annex or alternative facility.



LOCATION

411 West 13th Street

SQUARE FEET

60,547 ft² (0.43 acre site)

ZONING

Downtown Mixed-Use (DMU)

MAXIMUM CAPACITY

Over 280,000 ft²

15:1 FAR (pending Downtown Austin Plan Implementation)

TENANTS

- Adult Probation
- Pretrial Services

BLACKWELL-THURMAN CRIMINAL JUSTICE COMPLEX

The Criminal Justice Complex (CJC) is the home of the Criminal Courts and criminal justice related offices and activities. The structure was built in 2001 and is integrated on the site with direct connections to the TCJ and Gault Building. This building is expected to be a long-term asset that can accommodate additional growth through the redevelopment of the adjacent Travis County Jail and Gault Building sites.



LOCATION

509 West 11th Street

SQUARE FEET

CJC + Gault:
298, 781 ft²
(1.75 acre site)

ZONING

Public District (P)

MAXIMUM CAPACITY

CJC + Gault:
600,000 ft²
8:1 FAR, 200 ft height limit

TENANTS

- Criminal Courts
- Sheriff's Office
- District Clerk
- Adult Probation Intake

GAULT BUILDING

The Gault Building, also referred to as the Courthouse Annex, currently houses the District Attorney and other court-related functions. By mid-2018, the District Attorney will move to the Ronald Earle building, and the Gault Building will continue to provide a critical role in accommodating criminal court-related departments and functions. It will be needed for this purpose until a new space is available at the TCJ site. Once the District Attorney has moved to the Ronald Earle Building, the Gault Building will be renovated to meet the growing needs of Criminal Courts by accommodating TCSO, Criminal Court Administration, the District Clerk, and Grand Jury.



LOCATION

509 West 11th Street

SQUARE FEET

CJC + Gault:
298, 781 ft²
(1.75 acre site)

ZONING

Commercial Services (CS)

MAXIMUM CAPACITY

CJC + Gault:
600,000 ft²
8:1 FAR, 200 ft height limit

TENANTS

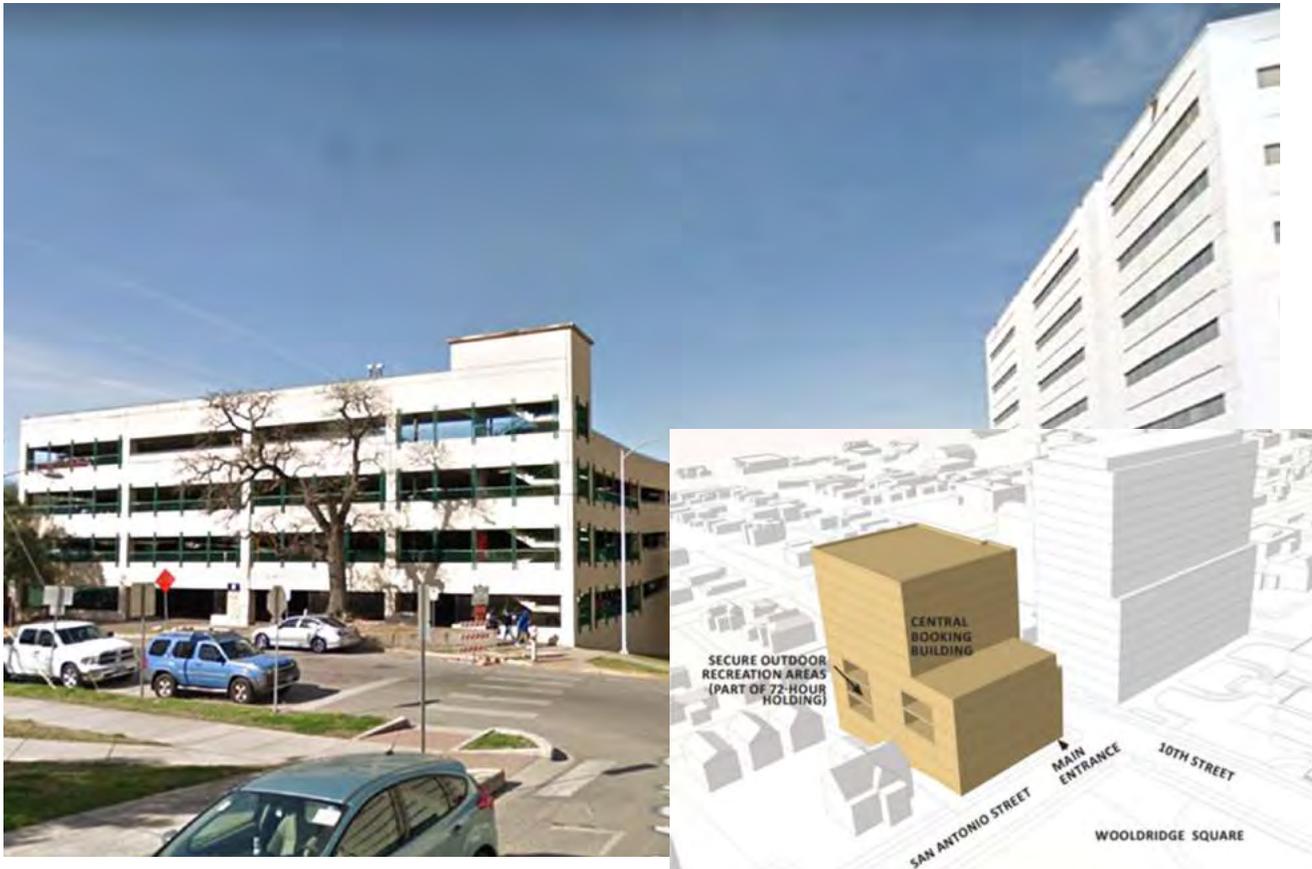
- District Attorney
- Criminal Court Administration
- District Clerk

SAN ANTONIO GARAGE SITE (FUTURE JUSTICE ANNEX)

The San Antonio Garage currently provides parking for Travis County employees. The Central Campus Master Plan has identified this site as the location of the future Justice Annex, currently slated for construction in 2020.

Future plans for the site as a Justice Annex with Central Booking and 72-hour housing assumes 267,600 gross square feet of space on 10 stories plus basement and 2 stories of underground parking (140 spaces). The inset image below provides example massing as detailed in Phase Two of the Travis County Central Campus Study by Broaddus & Associates.

Parking Note: It is important to note that in lieu of a major underground parking project at Block 126, which appears increasingly cost prohibitive, there is no clear parking solution to address growing parking demand at the Central Campus, particularly after the removal of 378 parking spaces at the San Antonio Garage Site. While the Justice Annex will likely replace a portion of those spaces, further discussion with Commissioners Court over the next year will be needed to effectively reduce employee parking demand through policy changes (i.e., charging new employees for parking access) or increasing supply (i.e., additional downtown parking leases or garages elsewhere).



LOCATION

W 10th & San Antonio Streets

SQUARE FEET

78,144 ft² (0.61 acre site)

ZONING

Downtown Mixed-Use (DMU)

MAXIMUM CAPACITY

212,000 ft²

8:1 FAR, 200 ft height limit (per Downtown Austin Plan)

USE

378 parking spaces

HEMAN MARION SWEATT COURTHOUSE

The Heman Marion Sweatt Courthouse (HMS) houses Travis County’s civil courts and related functions. Most of these functions will be relocated to the future Civil and Family Courts Facility when it opens in 2023 (estimated). This relocation will empty the building to allow for preservation and restoration work. Ultimately, Travis County plans to scale the building back to its 1958 massing prior to the 1962 jail addition (see inset image below for massing). Once complete, this building will once again house the Travis County Clerk-Criminal Division and Justice of the Peace-Precinct 5 and become the new home for Constable-Precinct 5 and the County archives.

As a first step, Travis County submitted a draft Historic Preservation Plan in 2016 to the Texas Historical Commission for possible grant funding. A final preservation plan will be developed within the next two years through FMD. If successful, state funds would be made available for restoration planning and design.

Funding Note: The Central Campus Master Plan for the HMS restoration could cost upwards of \$100 million in 2018 dollars. State grant funds will be only a small portion of the necessary funding if such an application is successful. Travis County may need to consider alternative funding sources or an alternative level of building rehabilitation to successfully complete this project given the costs.



LOCATION

1000 Guadalupe Street

SQUARE FEET

158,133 ft² (2 acre site)

ZONING

Unzoned (UNZ)

TENANTS

- Civil Courts
- County Clerk
- District Clerk
- Justice of the Peace 5
- Civil Court Administration
- Probate Court

NEW TRAVIS COUNTY PROBATE BUILDING

Travis County formally acquired the Historic Federal Courthouse on December 29, 2016. The Courthouse was conveyed to Travis County at no cost through the National Park Service's Historic Monuments Program. The building was constructed in 1936 and retains exterior stonework and Art Deco features.

The building will continue to be used as a court building by placing the Probate Courts and their offices on the second, third and fourth floors. The historic jury courtroom on level two (pictured below) will be maintained as the Probate Court for the current presiding judge. The existing jury courtroom on level 4 will be utilized as the second Probate Court. The remainder of levels 3 and 4 will house two Non-Jury Probate Courtrooms and the offices of the Probate Courts staff and judges. The County Clerk offices that support the Probate Courts will be located on level 1. Support spaces such as receiving and scanning, mail, security offices, maintenance and housekeeping facilities, and storage will be placed on the basement level. Building Services for electrical and mechanical systems will remain on the basement level. The County will invest approximately \$28 million in structural improvements, including tenant improvements for Probate Court and the County Clerk, over the next three years.



LOCATION

200 W 8th Street

SQUARE FEET

60,867 ft² (0.81 acre site)

ZONING

Central Business District (CBD)

FUTURE TENANTS

- Probate Courts
- County Clerk

RONALD EARLE BUILDING

The new site at 416 West 11th Street was purchased in 2010 for a future structure, intended to support the criminal justice system. Located directly across from the Criminal Justice Complex, the site provides optimally proximate space for all functions of the District Attorney's Office. This project will be completed and operational in 2018.



LOCATION

416 West 11th Street

SQUARE FEET

130,000 (0.25 acre site)

ZONING

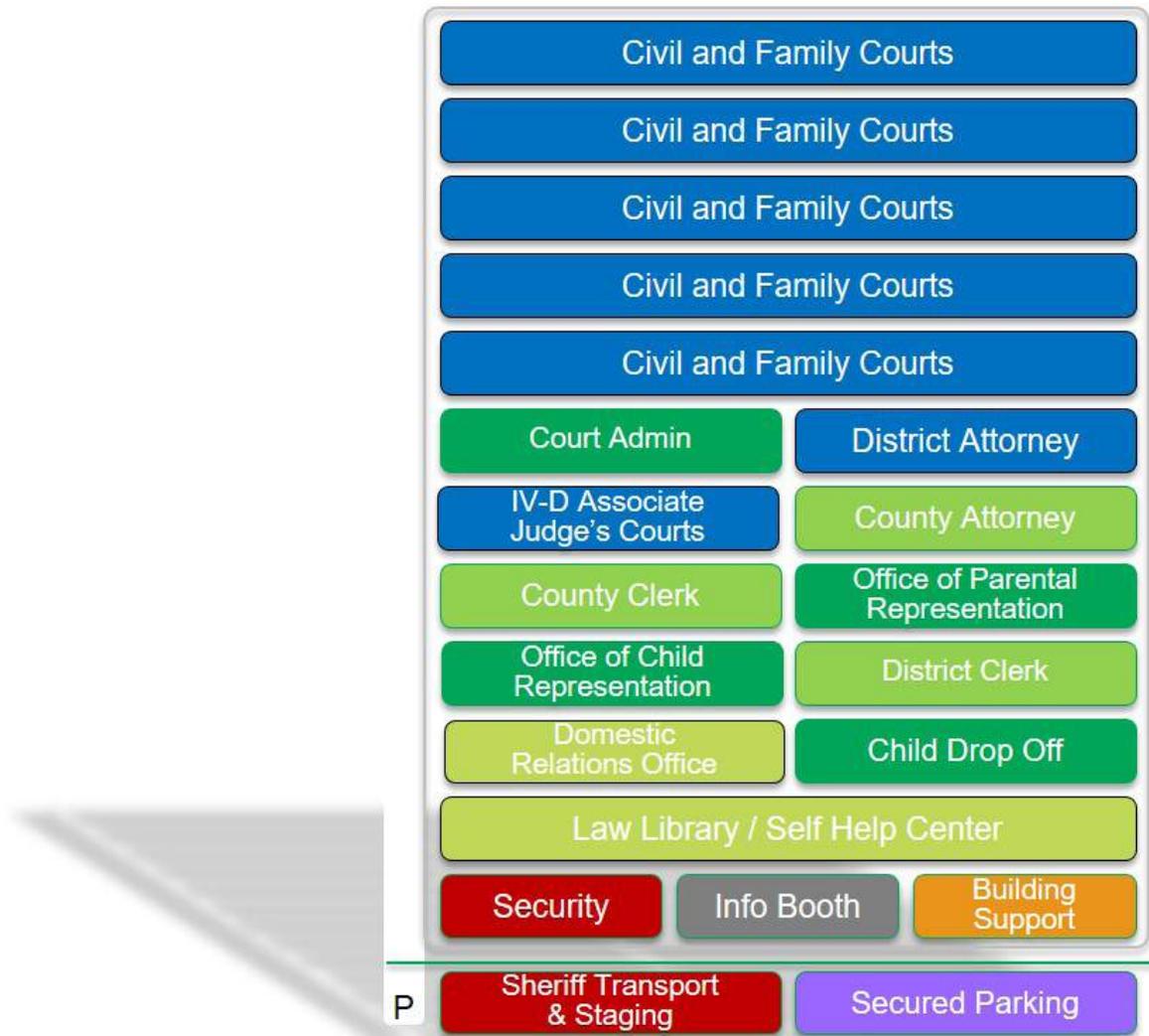
Downtown Mixed-Use
Central Urban Redevelopment
(DMU-CURE)

FUTURE TENANTS

- District Attorney

FUTURE CIVIL AND FAMILY COURT FACILITY

The Commissioners Court voted to issue a Request For Proposals on February 23, 2018 and anticipates negotiating a deal with a successful respondent by the summer of 2018. Through this process, the County will acquire both land and structure for the Civil and Family Courts through a single real estate transaction. Based on the current timeline, the new Courts Facility should be ready for occupancy by 2023. In addition to housing Civil and Family Courts, the facility will house related functions of the District Clerk, County Clerk, Domestic Relations, Parental Representation, Child Representation, Civil Court Administration, IV-D Court, and the county's Law Library and Self-Help Center.



NORTH CAMPUS

OVERVIEW

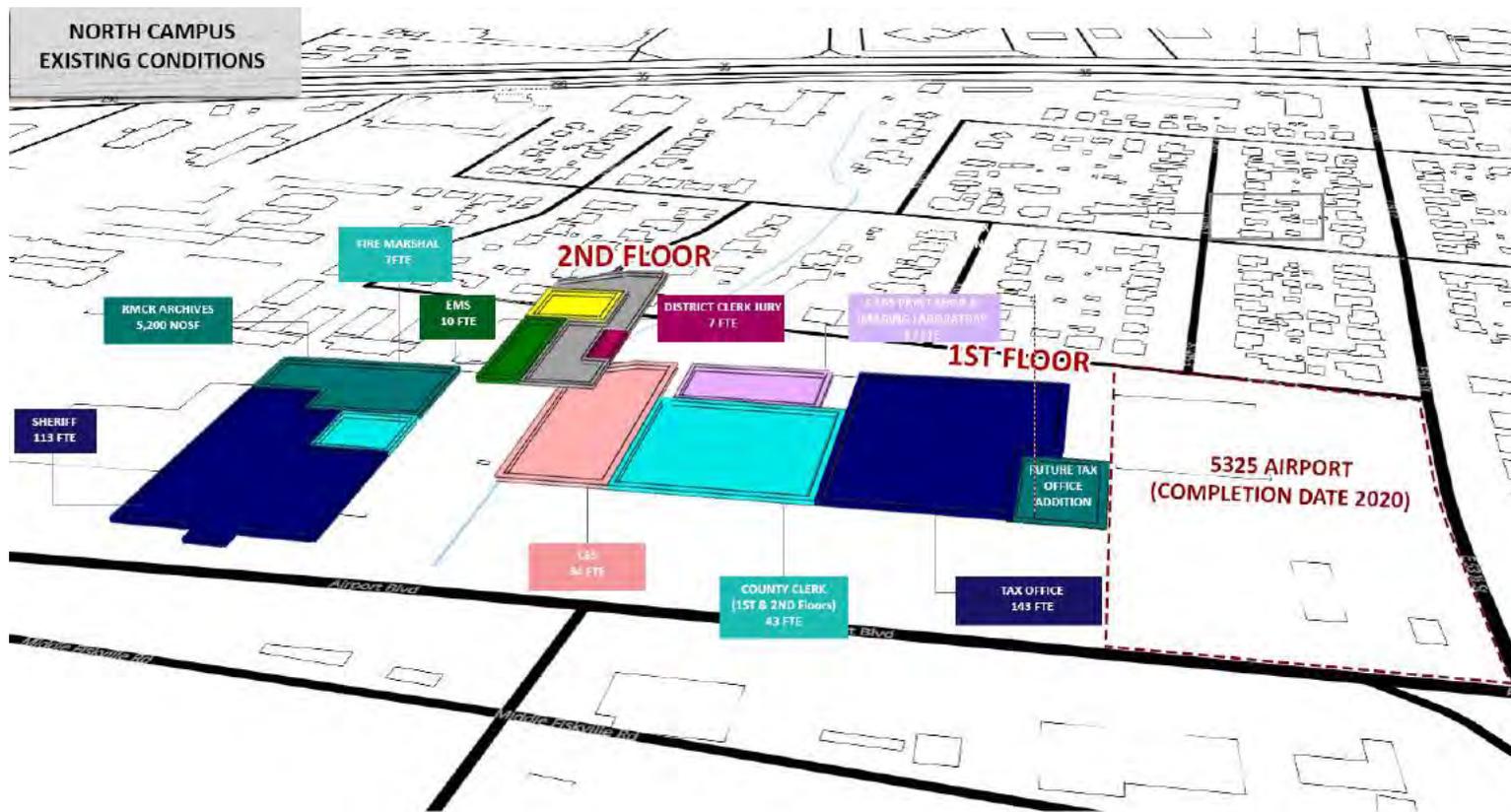
Between 2003 and 2013, the Commissioners Court completed a series of building acquisitions to assemble just over 13 acres along Airport Boulevard. This is now identified as Travis County's North Campus.



NORTH CAMPUS GROWTH

In April 2010, the Commissioners Court approved a massing analysis and master plan developed by the Facilities Management Department for the site. Then, in August 2010, the Commissioners Court approved the allocation of space in the 700 Lavaca Building, which significantly changed the need for additional new construction at the North Campus. Many general government functions planned to be relocated to the North Campus were instead relocated downtown. Consequently, significantly less space would be required for offices at North Campus, allowing greater flexibility in determining future development options.

While overall future space needs are less, offices currently located at Travis County North Campus have been growing and some units are beyond capacity for staff and support space. New construction will be required to meet future space needs of existing tenants, or some tenants may need to relocate away from North Campus. There are currently 371 FTE at North Campus, not including temporary employees. This number is projected to rise by more than 100 FTE by 2025, excluding the addition of Health & Human Services to the new 5325 Airport Building.



NORTH CAMPUS VISION IN CONTEXT

The City of Austin has been working in the corridor for many years in an effort to promote pedestrian-friendly, transit-oriented, mixed-use development to implement the established vision for the area. This presented a great opportunity for Travis County to develop something innovative and catalytic that will not only meet county space requirements, but also contribute positively to the neighborhood. This is the basis for the forthcoming 5325 Airport Boulevard mixed-use project.

The Travis County Development Authority, Planning and Budget Office, and Facilities Management Department have collaborated over the past several years to plan and execute the next phase of development at North Campus, 5325 Airport Boulevard, also known as Travis Flats. Travis Flats will provide space for the relocation and consolidation of Health and Human Services from three disparate locations, provide 146 units of affordable housing for the community, and provide additional structured parking to serve the campus. Private financing will allow the County to acquire the building over time through a lease-to-own structure that greatly benefits the County. This project will break ground in 2018 and be completed by 2020.

In later years, the County will further support the City's vision for the Airport Boulevard corridor by redeveloping much of the rest of the campus in a more intensive and transit-oriented manner.



Image Source: Airport Boulevard North Illustrative Plan for the City of Austin Form Based Code. April 2012.

STAFF FORECASTS AT NORTH CAMPUS

As the staff forecasts provided in the table below indicate, the Tax Office and Sheriff’s Office anticipate significant growth. While FTE numbers are not expected to increase significantly in the County Clerk’s Office, increased warehousing and storage space needs are expected. Additional growth in the Tax Office has necessitated plans for a building addition at the 5501 Building, which is currently being planned and managed by the Facilities Management Department.

Please note that 2035 forecasts are based upon a two percent average annual FTE growth rate between 2030 and 2035.

TABLE 1.3 NORTH CAMPUS STAFF PROJECTIONS

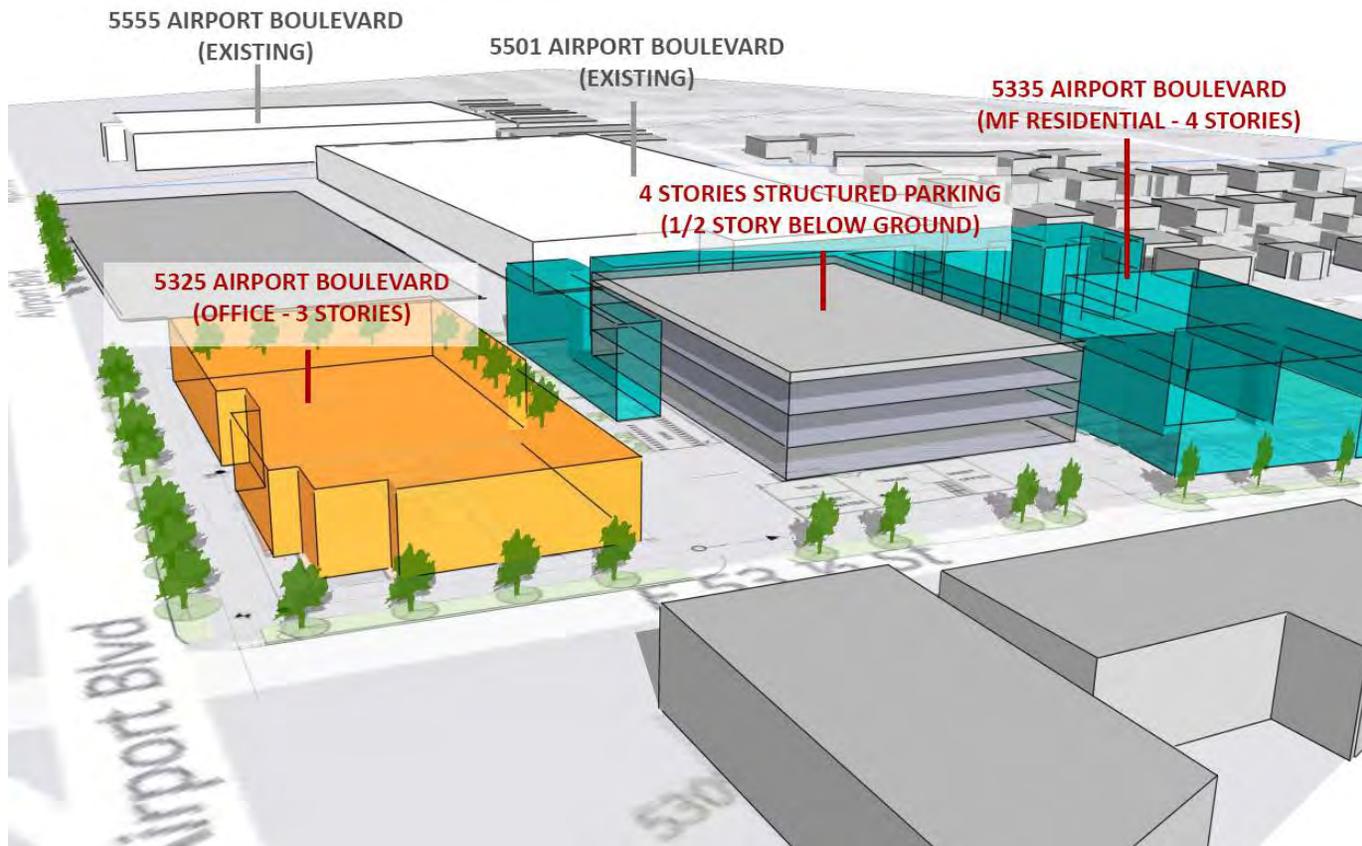
| OFFICE OR DEPARTMENT | 2015 ACTUAL | 2018 ACTUAL | 2025 ADJ. FORECAST | 2035 ADJ. FORECAST |
|--|-------------|-------------|--------------------|--------------------|
| TOTAL | 375 | 374 | 542 | 642 |
| Sheriff’s Office | 118 | 113 | 128 | 155 |
| Fire Marshal | 9 | 7 | 9 | 10 |
| Tax Office | 137 | 143 | 154 | 183 |
| County Clerk | 44 | 43 | 45 | 53 |
| Counseling & Education Services | 33 | 34 | 39 | 48 |
| Emergency Services | 10 | 10 | 11 | 12 |
| District Clerk (Jury/Passport Office) | 7 | 7 | 10 | 13 |
| Human Resources Management | 3 | 0 | 0 | 0 |
| Communication and Records Services | 14 | 17 | 17 | 17 |
| HHS Administration and Flagship Community Center | N/A | N/A | 129 | 151 |

NORTH CAMPUS, 2020

By 2020, the new mixed-use development at 5325 Airport Boulevard will be complete and will accommodate Health and Human Services staff from Palm School, Post Road, and 500 East Highland Mall Boulevard. The Passport Office will relocate from the second floor of 5501 Airport to the new building, and a new parking garage will be constructed to accommodate employee parking as well as parking for residential units at Travis Flats.

The Tax Office Addition at 5501 Airport will be complete. Additional flexible space will become available on the second floor of 5501 Airport and can serve the needs of other North Campus tenants.

The Communication and Records Services (CARS) functions, including Archives, Imaging Laboratory, and Print Shop, will be relocated off-site to provide required growth space for the County Clerk and additional growth space in the Ruiz Building for the Sheriff Central Command.

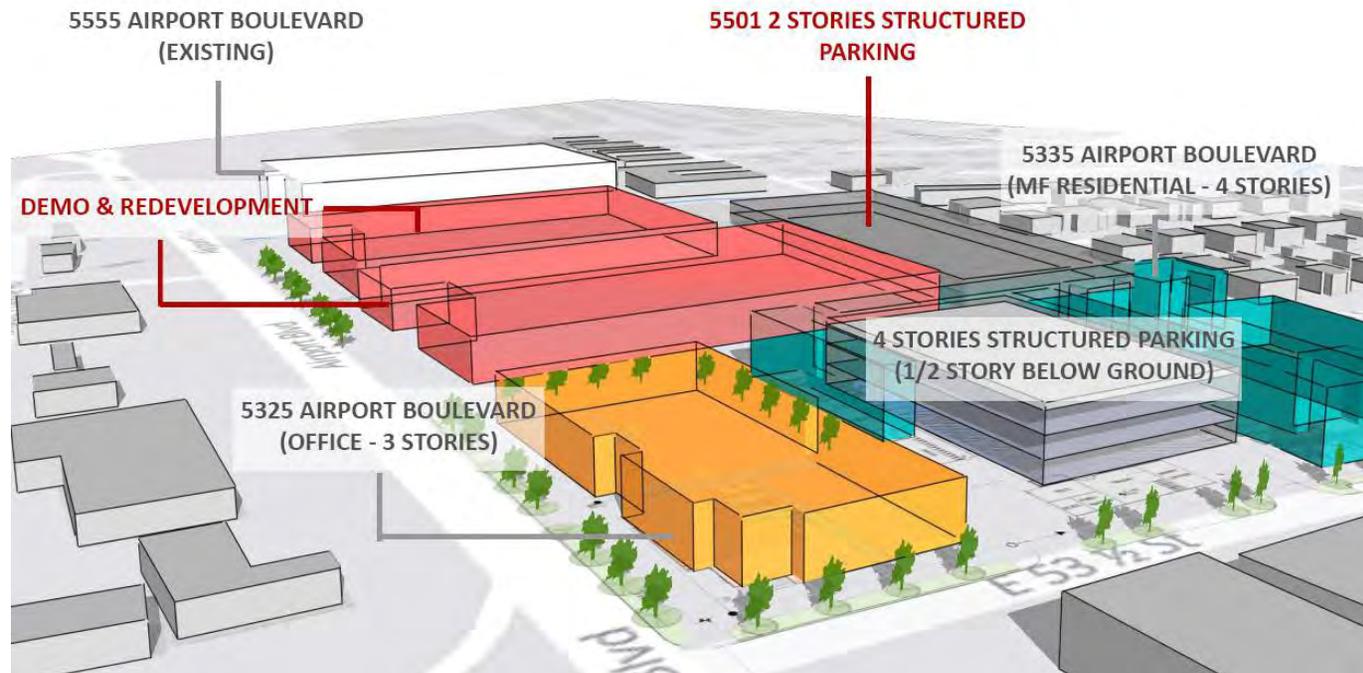


NORTH CAMPUS, 2028-2035

By 2028, the flagship Tax Office will be relocated to a new off-campus site, a critical step in allowing for phased demolition and redevelopment. The South portion of the 5501 Building can be demolished and replaced with a multi-story county office facility and supportive parking. This may be a Public Safety Building to replace the Ruiz Building, a new building for existing tenants (County Clerk, Counseling & Education Services), a new home for Transportation and Natural Resources, or other mixed-use concepts.

The massing concept below depicts the distribution of this addition and is intended for illustrative purposes only.

By 2035, the primary focus will be the second phase of redevelopment at the 5501 Site (northern portion), and the potential sale or redevelopment of the Ruiz Building.



NORTH CAMPUS FACILITIES

5501 AIRPORT BOULEVARD BUILDING

The 5501 Airport Boulevard Building houses the County Clerk (Recording and Elections), the Tax Office, Counseling & Education Services, and the CARS Print Shop and Imaging Laboratory. This building currently accommodates more than 230 full-time employees. The Tax Office and County Clerk's Office draw a significant number of customers each day to the site. Both of these two anchor tenants currently lack space, and internal renovations, including a building addition, have been underway to remedy issues in the short term.



LOCATION

5501 Airport Boulevard

SQUARE FEET

124,620 ft² (7 acre site)

ZONING

Commercial Services (CS-V-CO-NP) and Future Form-Based Code District

MAXIMUM CAPACITY

579,000 ft²

2:1 FAR

TENANTS

- Tax Office
- County Clerk
- Communications & Records Services
- Counseling & Education Services
- District Clerk Jury/Passport
- Emergency Services

5325 AIRPORT BOULEVARD SITE (TRAVIS FLATS)

For many years, FMD and PBO have been looking at how best to leverage the three additional acres at North Campus to support General Government Services. Currently a vacant site used for overflow parking, Travis Flats will break ground this year and provide approximately 80,000 gross square feet of space for Health and Human Services, Veterans Services, and the District Clerk's Passport/Jury Office, corner retail, 145 units of affordable housing, and approximately 445 parking spaces.



LOCATION

5325 - 35 Airport Boulevard

SQUARE FEET

90,000+ ft² and 145 affordable units (3 acre site)

ZONING

General Commercial Services
Commercial Liquor Sales
Conditional Overlay
Neighborhood Plan
(CS-1-CO-NP)

FUTURE TENANTS

- Health and Human Services
- Veterans Services
- District Clerk (Jury/Passport)
- 145 apartment units
- Parking - 337 spaces

KEITH RUIZ BUILDING

The Keith Ruiz Building is anchored by the Travis County Sheriff's Office and its administrative, law enforcement, and Central Command units. The building was outfitted with expansion space that provides the Sheriff's Office with space for annual growth over the next several years. In the near term horizon, CARS Archives may be relocated to provide necessary growth space for the Sheriff. In the medium-term horizon, certain units currently in the building (i.e., Fire Marshal, Civil Service Commission) could be relocated to available space elsewhere at North Campus or off-site to allow the Sheriff's Office to expand further. Consequently, this building should be maintained to sufficiently serve Travis County for another twenty years.



LOCATION

5555 Airport Boulevard

SQUARE FEET

58,000 ft² (3 acre site)

ZONING

Commercial Services (CS-V-CO-NP) and
Future Form-Based Code District

MAXIMUM CAPACITY

248,000 ft²

2:1 FAR

TENANTS

- Sheriff's Office
- Fire Marshal
- Archives

SOUTH CAMPUS

OVERVIEW

South Campus, located on South Congress Avenue near Oltorf Street, has long been home to Juvenile Probation and affiliated entities. The existing Juvenile Justice Center is comprised of the Gardner-Betts Building and the W. Jeanne Meurer Intermediate Sanction Center. The Gardner-Betts Building houses the Juvenile Justice Center and was completed in 1991 with shell space for additional detention beds to be built out in later years. There are currently 120 secure detention beds at the facility, as well as kitchen, laundry, medical, gymnasium, and court facilities.

The W. Jeanne Meurer Intermediate Sanction Center (ISC) is situated adjacent to the Gardner-Betts Building. Completed in 2001, the ISC provided 118 additional beds at the site. The two structures currently provide approximately 227,000 square feet of office, treatment, and detention space.

To alleviate space pressures on the site, land immediately to the north was purchased for expansion. A garage was constructed in the back of the new site to meet parking demand, and Juvenile Justice staff are currently partially occupying the former Bank of America building that abuts South Congress Avenue at Long Bow Lane and was purchased by the County in 2006. In 2015, the County purchased the vacant TASBO building to accommodate additional Juvenile Justice staff and address a shortage of office space.

The condition and configuration of the BOA and TASBO buildings do not provide a permanent solution for fully accommodating long-term departmental growth or the department's mission, as detailed in Phase II of the Juvenile Probation Department Needs Assessment and Master Plan.

At the northern end of the South Campus is Travis County's Post Road facility. This building currently houses HHS's Family Support Services and Deaf Services departments, the Juvenile Public Defender, and the IV D Child Support Court in a 34,150 square foot building.



GROWTH AT SOUTH CAMPUS

Growth at South Campus will occur most significantly in the Juvenile Probation Department. Departments at Post Road that are planned to relocate in the future (HHS Family Support Services, IV D Court) are not included. Much of this growth will depend on changes in non-secure treatment and programming and a commitment from Commissioners Court. As such, the timeline is unclear.

The Juvenile Probation Needs Analysis and Master Plan Update began in April 2015. Phase I, the Needs Analysis, was completed in April 2016. Phase II, the physical Master Plan, was finalized and approved in April 2017. The Needs Analysis determined the nature of growth in service areas for the agency and the types of space needed to accommodate that growth, resulting in the Master Plan.

The staff forecast below is based on historical staffing levels for the past 15 years and includes grant-funded positions. Note that the 2035 forecast provided is based on two percent annual FTE growth between 2030 and 2035 and the updated forecast may vary significantly.

The Juvenile Probation Needs Analysis process refined historical staffing levels for the department and took into account caseload, program enrollment, and residential trends. The numbers provided in the table below reflect these refined projections.

TABLE 1.4 SOUTH CAMPUS STAFF PROJECTIONS

| OFFICE OR DEPARTMENT | 2015 ACTUAL | 2018 ACTUAL | 2025 ADJ. FORECAST | 2035 ADJ. FORECAST |
|--------------------------|-------------|-------------|--------------------|--------------------|
| TOTAL | 533 | 537 | 540 | 574 |
| Juvenile Probation | 503 | 507 | 507 | 535 |
| Juvenile Public Defender | 15 | 15 | 18 | 22 |
| HHS – Deaf Services | 15 | 15 | 15 | 17 |

SOUTH CAMPUS FACILITIES

GARDNER-BETTS JUVENILE JUSTICE CENTER

The Gardner-Betts Building was completed in 1991 with shell space for additional detention beds to be built out in later years. There are currently 120 secure detention beds at the facility, as well as kitchen, laundry, medical, gymnasium, and court facilities. The 2015 Juvenile Probation Department Needs Analysis and Master Plan evaluated this building's layout and function to help optimize it for future use.



LOCATION

2515 South Congress Avenue

SQUARE FEET

93,044 ft²

ZONING

Public, Conditional Overlay
(P-CO)

TENANTS

- Juvenile Probation

W. JEANNE MEURER INTERMEDIATE SANCTION CENTER

The W. Jeanne Meurer Intermediate Sanctions Center (ISC) is adjacent to the Gardner-Betts Building and was completed in 2001, providing 118 additional beds at the site. Together, these two structures provide approximately 227,000 square feet of office, treatment, and detention space. The 2016 Juvenile Probation Needs Analysis and Master Plan evaluated this building's layout and function to help optimize it for future use. The first floor has been renovated to add flexible non-secure programming space to residential areas. Previously, the first floor was used only for secure programming; with the mild renovations, the space is able to be used for secure or non-secure programming depending on the residential population needs.



LOCATION

2525 South Congress Avenue

SQUARE FEET

107,392

ZONING

Public, Conditional Overlay (P-CO)

TENANTS

- Juvenile Probation

2501 SOUTH CONGRESS

The former Bank of America building and site were purchased in 2006 to house additional staff from Juvenile Probation, as adjacent facilities had reached capacity. Behind this building is a large surface parking lot, also owned by Travis County, as well as a 2-story parking garage. This site will play a pivotal role in accommodating growth at South Campus. The Juvenile Probation Department Needs Assessment and Master Plan has recommended that the existing BOA building on the site, constructed in 1964 and in advanced stages of disrepair, be demolished and replaced by a new Probation Services Building, new non-secure housing, and a new Program Building. The recommended plan is provided in the image below. The Master Plan includes four development phases over a 20 year period, with the most critical needs and priorities of the Department occurring first.

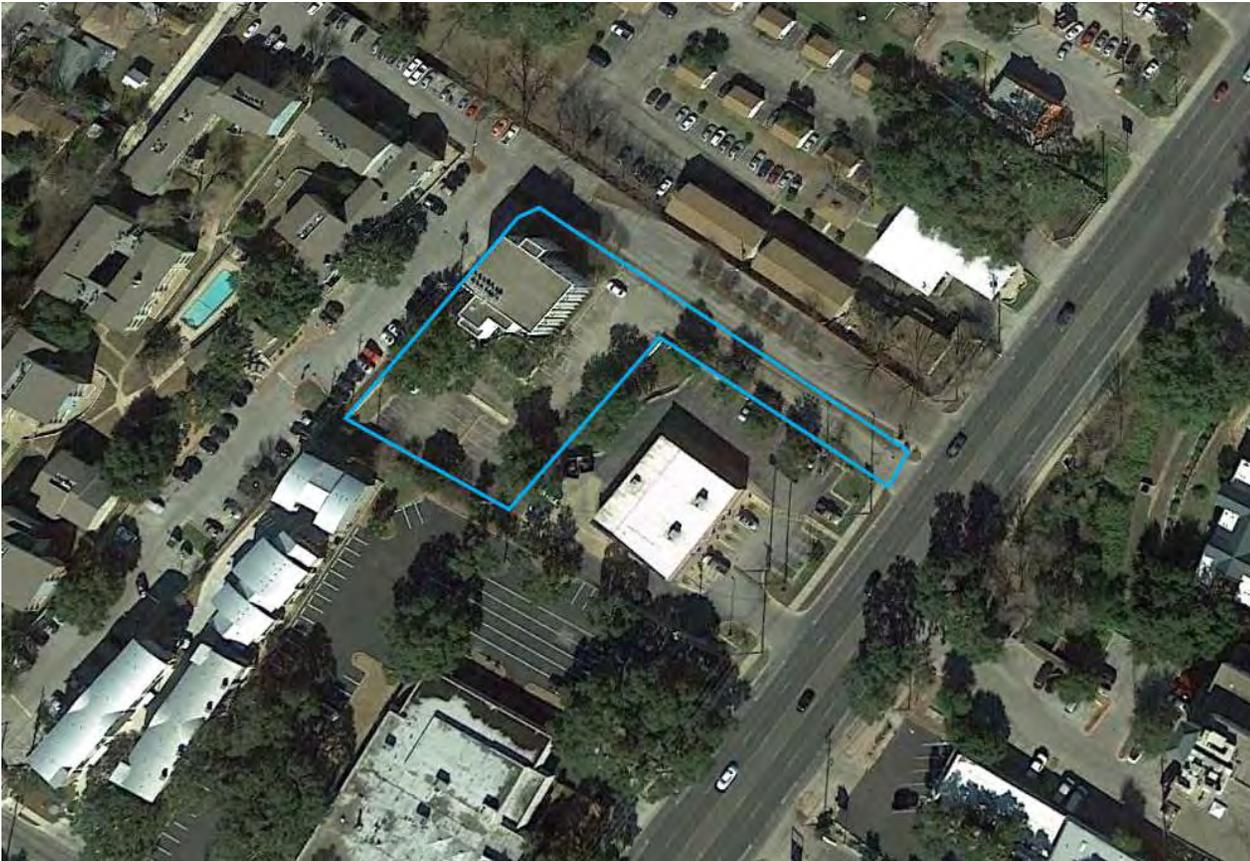


Image Source: Travis County Juvenile Probation Department Needs Assessment and Master Plan Phase 2. April 2017.

2538 SOUTH CONGRESS (FORMER TASBO)

In 2015, the County purchased the vacant TASBO Building, located at 2538 South Congress Avenue, across Congress Avenue and to the west of the Juvenile Justice Center Main Campus. The site covers 12,807 square feet of property.

The Phase II Juvenile Probation Department Needs Assessment and Master Plan states that the existing structure at 2538 South Congress, constructed in 1982, is in fair physical condition and that the configuration is suitable for office and office-related functions only. As a result, it was concluded that the best long term use of the building is as swing space during Master Plan construction and renovation.



LOCATION

2538 South Congress Avenue

SQUARE FEET

12,807 ft² (1 acre site)

ZONING

General Commercial, Conditional
Overlay, Neighborhood Plan Overlay
(CS-CO-NP)

TENANTS

- Juvenile Probation

POST ROAD BUILDING

The Travis County facility on Post Road houses Health & Human Services (Family Support Services and Deaf Services), the Juvenile Public Defender, and the IV D Child Support Court.

While this building is providing space for critical county functions, the structure is aging and the site is underutilized. Family Support Services will relocate to 5325 Airport in 2020. The IV D Court will be relocated to the new Civil and Family Courts Facility upon completion and HHS Family Support Services will relocate to 5325 Airport. The first phase of the Juvenile Probation Master Plan will also accommodate the Juvenile Public Defender at the BOA Site. If swing space or alternative permanent space in South Austin can be found for HHS Deaf Services, the Post Road Site can be redeveloped between 2023 and 2025. This redevelopment will consider affordable housing and other potential uses.



LOCATION

2201 Post Road

SQUARE FEET

34,150 ft² (2 acre site)

ZONING

Public Use, Neighborhood Plan District
(P-NP)

MAXIMUM DENSITY

165,000 ft² - no specific requirements
for Public Use zones, so zoning stan-
dards from adjacent properties, which
are primarily CS are employed.

TENANTS

- Health & Human Services
- Juvenile Public Defender
- IV-D Court

SPRINGDALE CAMPUS

OVERVIEW

The Springdale Campus encompasses approximately 9.9 acres in Northeast Austin near the intersection of Springdale Road and Old Manor Road. This campus was initially developed in order to accommodate STAR Flight. Additional land was purchased to accommodate future county growth needs. The Springdale Campus was determined as the most viable site in 2013 to house a new Medical Examiner's Facility.

Approximately 3 undeveloped acres remain at the new campus. Future planning is needed during 2018 to evaluate the site as a future home for a range of county users, including the Fire Marshal, Emergency Services, Emergency Medical Services, the Office of Emergency Management, and HHS Housing Services (warehouse), effectively consolidating related uses and freeing up space at other facilities.



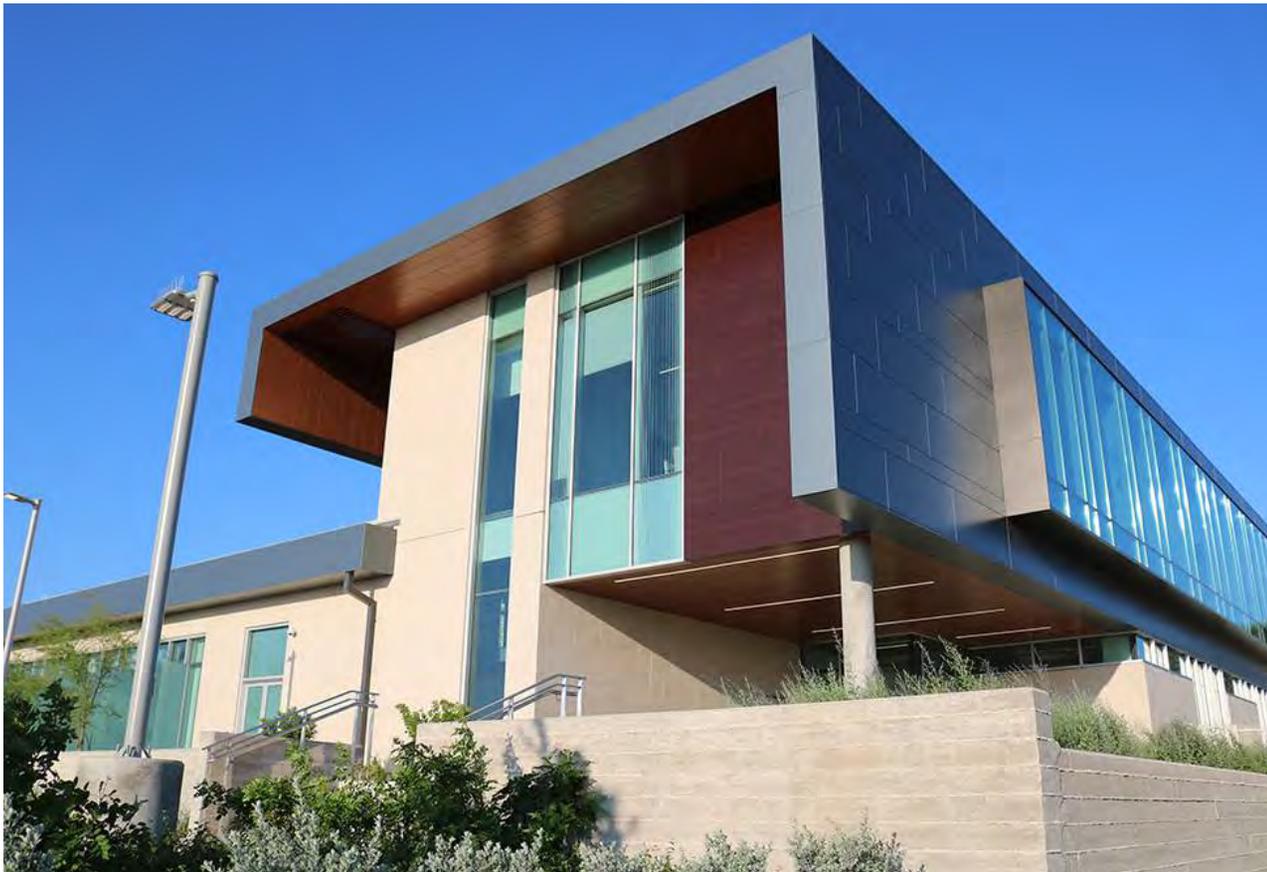
TABLE 1.5 SPRINGDALE CAMPUS STAFF PROJECTIONS

| OFFICE OR DEPARTMENT | 2015 ACTUAL | 2018 ACTUAL | 2025 ADJ. FORECAST | 2035 ADJ. FORECAST |
|----------------------|-------------|-------------|--------------------|--------------------|
| TOTAL | 72 | 75 | 80 | 95 |
| STARflight | 33 | 35 | 36 | 42 |
| Medical Examiner | 39 | 40 | 44 | 53 |

SPRINGDALE CAMPUS FACILITIES

MEDICAL EXAMINER'S FACILITY

As one of just eleven medical examiner's offices in Texas, the Travis County Medical Examiner serves the entire Central Texas region. The original Medical Examiner's Office at 213 Sabine Street was built in 1996 to accommodate three pathologist. A 2011 needs analysis and financial feasibility study indicated that the original location was inadequate to meet both current and future operational need. The study suggested that the Travis County Medical Examiner maintain its role as a multi-county, regional service provider in a new facility more than three times the size (51,000 square feet). The new state of the art facility was dedicated on October 11, 2017. The facility is LEED Silver Certified, includes Type A quality finishes, a Morgue/Autopsy Suite with nine (9) autopsy stations, a Forensic Laboratory unit, investigators' offices, administrative offices, and a Conference/ Training area. The new facility provides much-needed additional square footage and state of the art equipment that will allow staff to more effectively serve the Central Texas region. The space was designed with the intention of ensuring that members of the public visiting the Medical Examiner's office during a difficult time are treated with dignity and respect. This facility was designed for long-term use by the County and has adequate space to accommodate many years of growth.



LOCATION

7723 Springdale Road

SQUARE FEET

53,627 ft² (3 acre site)

ZONING

Public Use, Neighborhood Plan District
(P)

TENANTS

- Medical Examiner

STAR FLIGHT SITE

The STAR Flight Facility currently serves as the base for the county's emergency helicopter transport service and includes both storage and support space. While initially developed as a remote undeveloped site appropriate for this purpose, the surrounding area is rapidly developing and there is concern of growing incompatibility with greater commercial and residential development in the area. The County may need to consider relocating STAR Flight in the future and consider other warehouse/storage uses at this site.



LOCATION

7800 Old Manor Road

SQUARE FEET

11,500 ft² (10 acre site)

ZONING

Public Use (P)

TENANTS

- Emergency Services (STAR - Shock Trauma Air & Rescue)

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65 SHERIFF'S
OFFICE

74 PRECINCT OFFICES

82 TNR DEPARTMENT

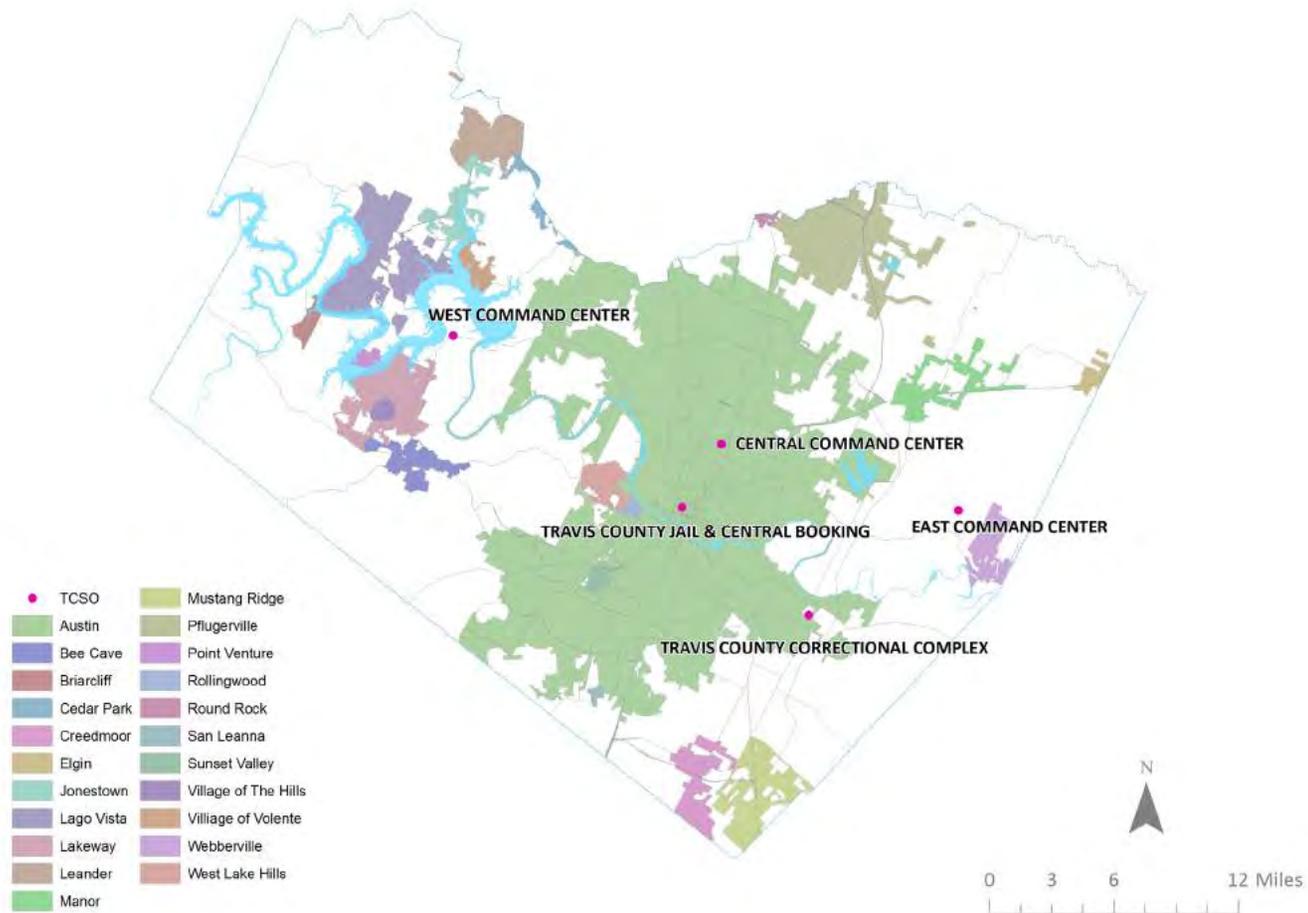
90 HHS DEPARTMENT

FACILITIES BY OFFICE/DEPARTMENT

TRAVIS COUNTY SHERIFF'S OFFICE

OVERVIEW

The Travis County Sheriff's Office is largely responsible for Travis County's mission to ensure public safety. The department largely focuses on corrections, specifically adult detention, and law enforcement. Corrections is accommodated by the Travis County Jail in the Central Campus and the Correctional Complex located in Del Valle. Law Enforcement is based out of Central Command (located in North Campus), as well as patrol-oriented command centers located in the western and eastern areas of the County. These facilities (with the exception of Central Command, addressed under North Campus) are discussed on the following pages.



STAFF FORECASTS FOR THE TRAVIS COUNTY SHERIFF’S OFFICE

The table below forecasts staff levels for the major divisions of Corrections and Law Enforcement.

Corrections estimates for 2025 are based primarily based on positions identified in the Phase I Final Report of the Adult System Needs Analysis, held constant for the next 10 years based on the stable projected inmate population.

Law Enforcement projections are based on extrapolation of historic staffing levels. Actual numbers will likely be lower based on lower growth rates in recent years.

TABLE 1.6 SHERIFF’S OFFICE STAFF PROJECTIONS

| OFFICE OR DEPARTMENT | 2015 ACTUAL | 2018 ACTUAL | 2025 ADJ. FORECAST | 2035 ADJ. FORECAST |
|-----------------------------------|-------------|----------------|--------------------|--------------------|
| TCSO CORRECTIONS TOTAL | 910 | 1,016.5 | 1,064 | 1,266 |
| Corrections Bureau | 810.5 | 916.5 | 962 | 1,150 |
| Medical Services | 52 | 54 | 54 | 61 |
| Mental Health Unit | 11 | 10 | 10 | 11 |
| Inmate Services | 36 | 36 | 38 | 44 |
| TCSO LAW ENFORCEMENT TOTAL | 398 | 412 | 442 | 488 |

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SHERIFF'S OFFICE FACILITIES

TRAVIS COUNTY CORRECTIONAL COMPLEX

Space needs at the 128-acre Travis County Correctional Complex in Del Valle are determined by peaks in the inmate population, the changing profile of the population, and facility conditions. Projecting the population by classification and need was a key aspect of the Adult Correctional System Needs Analysis and Master Plan. A customized model for future jail population is informing space needs projections at the Correctional Complex and updated on a continual basis. While it has been determined that the jail population is not expected to increase significantly, the changing profile and growing need of the population has a significant impact on both short-term and long-term plans.

Slower jail population growth provides a unique opportunity to address major facility deficiencies and create more space for additional inmate programs, meet growing mental health and medical needs of the population, and create a more efficient campus layout. The final Master Plan recommends improvements to the Travis County Correctional Complex that includes a new Female Facility, new Medical/Mental Housing and Clinic Services, construction of a new Male Facility for General Population and High Risk Housing, and the renovation of the existing Health Services Building, as well as demolition of poorly performing peripheral buildings.



NOTE: Travis County is reorganizing functions in its Central Campus. The Travis County Jail is planned for demolition as part of the approved Central Campus Master Plan. Consequently, the need to replace some of this jail capacity will impact future development requirements at the Correctional Complex.

TCCC - NEW WOMEN'S FACILITY

Phase I of the Master Plan includes construction of a mission specific, self-contained women's facility. This facility will provide a full continuum of general population and high risk/high need beds for female inmates, addressing a critical shortcoming of the current buildings housing women and allowing TCSO to accommodate all female inmates in appropriate and safe environments. Priority construction of this facility lays the foundation for an ordered and rational phased development approach. The new facility will be constructed on available land adjacent to Building 3 (see image below), which will not require demolition of existing facilities or costly relocation of displaced inmates during construction.

The new female facility will include dedicated classrooms for gender-specific programming and a satellite clinic for addressing women's health issues, reducing both internal escorts to on-site services currently located in HSB, and external transport to specialty clinics for ob/gyn and other female-related health issues.

The Commissioners Court voted on March 6, 2018 to postpone the RFQ process for the design of this facility for one year to allow time to evaluate diversion programs and options for reducing the overall jail population before this investment.



TCCC - FINAL STAGE DEVELOPMENT

Upon the full implementation of the Adult System Master Plan, the following will have been accomplished:

- A new Central Booking Facility/Justice Annex downtown, including demolition of Travis County Jail
- New Women's Facility
- New Health Services Building (HSB) facility
- Renovated HSB for male general population reconfigurations
- Building 12 male general population reconfigurations
- New Male Facility for maximum/high risk inmates
- Expansion of vocational education and marketable skills
- New programs space on site
- New laundry facility
- New training academy
- New alternative energy configuration building
- Expanded/refurbished Kitchen/Warehouse/Maintenance building
- Improved visitation building
- Expansion of the Administrative Building and addition of Central Control for redundancy
- Potential new fence line courtroom



TRAVIS COUNTY WEST COMMAND CENTER

The Travis County Command Centers provide two bases for Law Enforcement. The distribution of the Command Centers as detailed on the map at the beginning of this section (page 59) provides a sensible way to split service areas for unincorporated Travis County areas, bifurcated by the City of Austin and other municipalities.

The West Command Center is the base location for law enforcement activities in western Travis County. The current structure is heavily occupied, accommodating 114 FTE currently. An assessment will be required to determine the viability of expansion at this site and to evaluate alternatives.



LOCATION

3800 Hudson Bend Road

SQUARE FEET

10,733 ft² (3.2 acre site)

ZONING

N/A (Austin Extra-Territorial Jurisdiction)

TENANTS

- Travis County Sheriff's Office

TRAVIS COUNTY EAST COMMAND CENTER

The Travis County Command Centers provide two bases for Law Enforcement. The distribution of the Command Centers as detailed on the map at the beginning of this section (page 59) provides a sensible way to split service areas for unincorporated Travis County areas, bifurcated by the City of Austin and other municipalities.

The East Command Center is the base location for law enforcement activities in eastern Travis County, accommodating 125 FTE.

A needs assessment and master plan is recommended to assess further use potential, as ample land exists. East Command is home to an animal pen and barn for stray livestock the Sheriff's Office keeps until their owners can be located and the livestock returned. In addition, East Command is where the Sheriff's evidence storage warehouse is located. Currently, the evidence storage warehouse is experiencing cramped conditions. Because the Purchasing office has moved its warehouse function out of East Command to its new building at the East Service Center, the Sheriff will be able to expand evidence storage to the Purchasing office's vacated space. Finally, renovations were completed in 2017 to add several offices and upgrade the crime lab and cold evidence storage.



LOCATION

7811 Burleson-Manor Road

SQUARE FEET

Law Enforcement Center:
25,360 ft²

Purchasing Warehouse:
27,020 ft²
(46 acre site)

ZONING

N/A (Austin Extra-Territorial Jurisdiction)

TENANTS

- Travis County Sheriff's Office
- Travis County Purchasing Office

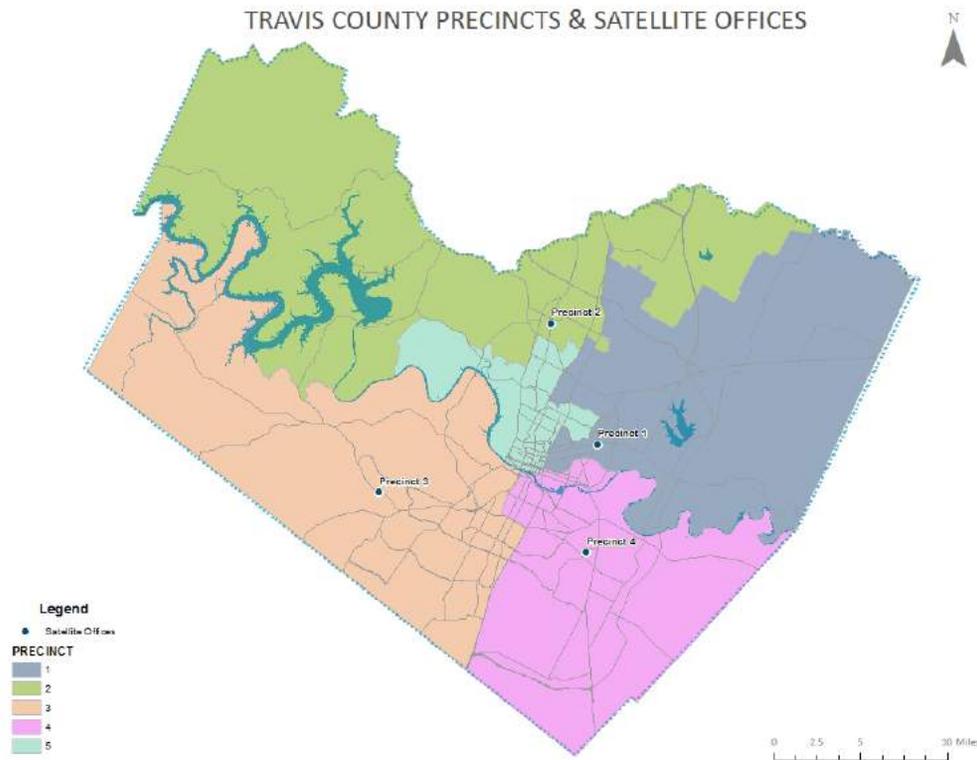
TRAVIS COUNTY PRECINCT OFFICES

OVERVIEW

Precinct offices are one of the ways that Travis County implements its objective to provide services closer to the constituents that need them. In accordance with state law, this includes Justices of the Peace and Constables offices, of which there are five. In addition to these functions, precinct offices may also include satellite tax offices for the benefit of County residents, as is the case at the Precinct 1, 3, and 4 offices. Discussions are on-going about how the Tax Office would like to deliver services in the future, and these satellite offices may be expanded, replaced, or supplemented.

Adult Probation, a state mandated department that is provided space by counties, is based in the Central Campus. To improve accessibility to all County residents, Travis County provides additional space through field offices at northern and southern facilities (Precinct 2, Precinct 4).

Precinct 5 is omitted from this discussion as it is located downtown and discussed as part of the Central Campus overview.



STAFF FORECASTS FOR THE TRAVIS COUNTY PRECINCT OFFICES

The staff forecasts for each Precinct Office are shown in the table below. Projections through 2025 are based on historic growth rates while 2035 numbers are based on two percent average annual growth in FTE from 2025 through 2035. These forecasts may need to be tempered, as growth at the Precinct Offices has slowed significantly since initial jumps in staffing associated with the construction of new precinct facilities.

TABLE 1.7 PRECINCT STAFF PROJECTIONS

| OFFICE OR DEPARTMENT | 2015 ACTUAL | 2018 ACTUAL | 2025 ADJ. FORECAST | 2035 ADJ. FORECAST |
|--------------------------------------|-------------|-------------|--------------------|--------------------|
| PRECINCT 1 TOTAL | 47 | 49 | 54 | 65 |
| Justice of the Peace 1 | 16 | 16 | 18 | 22 |
| Constable 1 | 24 | 24 | 27 | 32 |
| Satellite Tax Office | 2 | 3 | 3 | 4 |
| HHS Community Center – Manor | 5 | 6 | 6 | 7 |
| PRECINCT 2 TOTAL | 125 | 124 | 124.5 | 141.5 |
| Justice of the Peace 2 | 31 | 30 | 30 | 35 |
| Constable 2 | 35 | 33 | 33 | 36 |
| Adult Probation – North Field Office | 48 | 48 | 48 | 54 |
| Satellite Tax Office | 3 | 4 | 4.5 | 5.5 |
| HHS Community Center – Pflugerville | 8 | 9 | 9 | 11 |
| PRECINCT 3 TOTAL | 68.5 | 71.5 | 72.5 | 84 |
| Justice of the Peace 3 | 25.5 | 25.5 | 25.5 | 29 |
| Constable 3 | 29 | 29 | 30 | 34.5 |
| Satellite Tax Office | 3 | 2 | 2 | 3 |
| HHS Community Center – Oak Hill | 5 | 8 | 8 | 9.5 |
| HHS Community Center – Jonestown | 6 | 7 | 7 | 8 |
| PRECINCT 4 TOTAL | 157 | 160 | 169 | 195.5 |
| Justice of the Peace 4 | 16 | 16 | 18 | 21 |
| Constable 4 | 23 | 24 | 28.5 | 36 |
| Satellite Tax Office | 3 | 4 | 4.5 | 5.5 |
| Adult Probation – South Field Office | 111 | 109 | 111 | 125 |
| HHS Community Center – Del Valle | 4 | 7 | 7 | 8 |

PRECINCT OFFICE FACILITIES

PRECINCT ONE

The Richard E. Scott Building was constructed in 2010 for the Justice of the Peace 1 and Constable 1. The LEED-Gold certified building provides both departments with high quality space to meet current and future need. If necessary in the future, the building design can accommodate an additional level. In addition, a small freestanding structure was constructed at the same site to house a satellite tax office.

The facility at 1811 Springdale Road (demarcated in red, below) is the site of the former Precinct One facility, replaced by the Richard E. Scott Building. Space at 1811 Springdale Road is currently being leased by Austin Community College's Phlebotomy Program.



LOCATION

4717 Heflin Lane

SQUARE FEET

Richard E. Scott Building:
15,843 ft² (2.1 acre site)
Former Precinct 1 Building:
6,148 ft² (2.1 acre site)

ZONING

Public, Conditional Overlay, Neighborhood Plan Combining District (P-CO-NP)

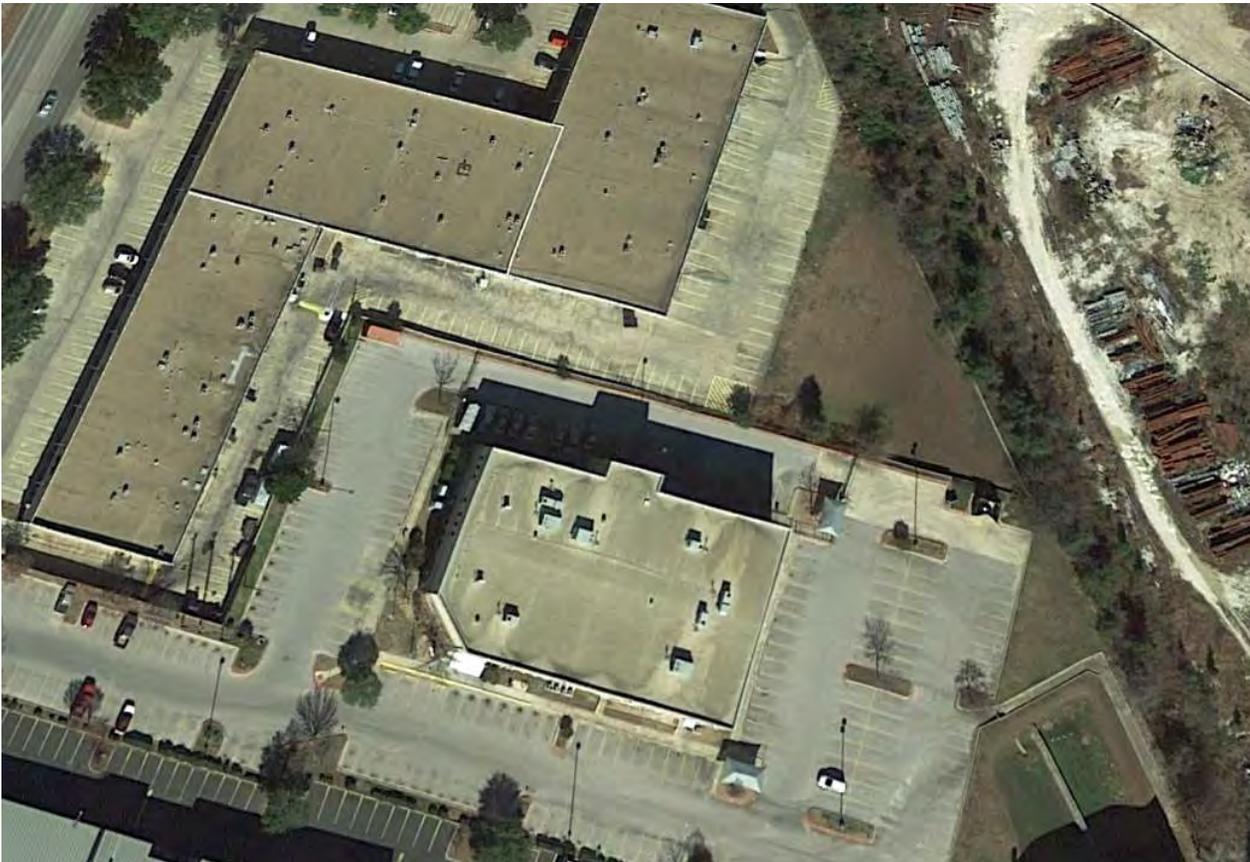
TENANTS

- Justice of the Peace 1
- Constable 1
- Satellite Tax Office

PRECINCT TWO

An office building was purchased and expanded to provide additional space for the Justice of the Peace, Constable, and Adult Probation field office.

This building has long-term viability for Travis County. It accommodates one of just two Adult Probation field offices in Travis County and is the only one located north of downtown. Space is also available on the second floor to accommodate a second Justice of the Peace position to address growth in the precinct. While located in Austin's growing Burnet-Gateway corridor, it is located in an industrial area that is compatible with its current uses.



LOCATION

10409 Burnet Road

SQUARE FEET

41,788 ft² (3.2 acre site)

ZONING

N. Burnet/Gateway District,
Neighborhood Plan District (NBG-NP)

TENANTS

- Justice of the Peace 2
- Constable 2
- Adult Probation Field Office

PRECINCT THREE

Land was acquired and offices were built in Oak Hill for Justice of the Peace 3, Constable 3, a Satellite Tax Office, and a Health and Human Services Community Center (described further in the Health and Human Services facility section). A CommUnityCare clinic is also co-located on site.

The site appears to have maximized its impermeable surface area with undeveloped land within the property boundaries along the southern slope, and but further analysis is necessary about the potential for an additional building at the site. The Tax Office would like a larger and more accessible space at the precinct, and additional conversations with Central Health regarding their space are needed as well to further refine the mid-term and long-term plan for the precinct site.



LOCATION

8656 Highway 71 West

SQUARE FEET

Building A:

18,768 ft²

Building B:

18,768 ft²

(5.8 acre site)

ZONING

Community Commercial, Neighbor-
hood Plan District (GR-NP)

TENANTS

- Justice of the Peace 3
- Constable 3
- Satellite Tax Office
- Health & Human Services
- Central Health
(CommUnityCare)

PRECINCT FOUR

Land was acquired for offices to accommodate Justice of the Peace 4, Constable 4, a satellite Tax Office, and an Adult Probation field office in the new Ray Martinez Building on McKinney Falls Road. The Adult Probation field office is one of two field offices in Travis County and the only one serving the southern portion of the county.

In 2018, Facilities Management began planning an addition to the building to better accommodate the growing demand for tax office services.



LOCATION

4011 McKinney Falls Parkway

SQUARE FEET

41,788 ft² (9.5 acre site)

ZONING

Public, Conditional Overlay, Neighborhood Plan Combining District

TENANTS

- Justice of the Peace 4
- Constable 4
- Satellite Tax Office
- Adult Probation Field Office

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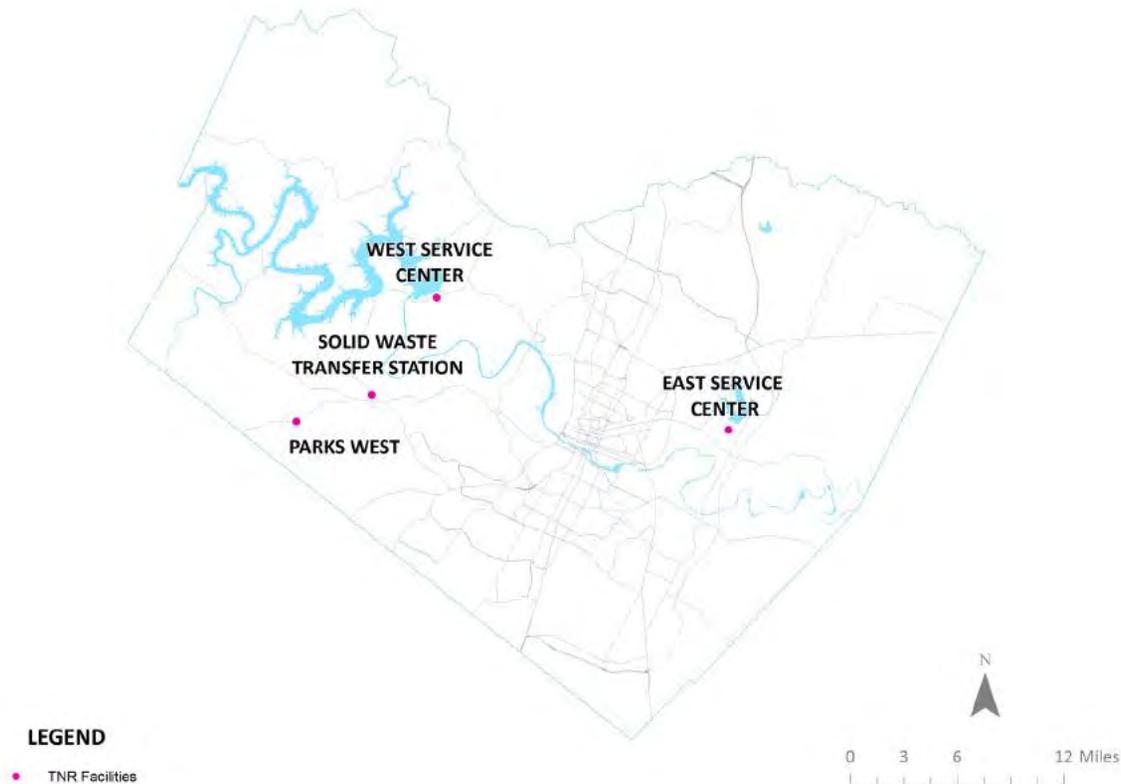
TRANSPORTATION & NATURAL RESOURCES DEPARTMENT

OVERVIEW

Transportation and Natural Resources (TNR) provides engineering, design, construction, and maintenance of Travis County's roads, drainage, and bridges. The department is also responsible for fleet services, environmental protection, solid waste management, resource conservation, county parks, capital improvement projects, and land development review in the unincorporated areas.

The Road and Bridge Satellite Offices were consolidated into East and West Service Centers. The department also occupies space in the Central Campus at the 700 Lavaca Building.

The following pages discuss four of the department's primary properties, including the West Service Center serving western Travis County, the East Service Center serving eastern Travis County, the Solid Waste Transfer Station in Bee Cave, and Parks West on Hamilton Pool Road.



STAFF FORECASTS FOR THE TRAVIS COUNTY TNR DEPARTMENT

The staff forecasts in the table below include all TNR divisions not located in the 700 Lavaca Administration Building from all funding sources. These positions work a variety of hours and many spend the majority of the work day in the field, outside of the office.

TABLE 1.8 TNR STAFF PROJECTIONS

| OFFICE OR DEPARTMENT | 2015 ACTUAL | 2018 ACTUAL | 2025 ADJ. FORECAST | 2035 ADJ. FORECAST |
|---|--------------|---------------|-----------------------|-----------------------|
| TRANSPORTATION & NATURAL RESOURCES TOTAL | 317.5 | 318.75 | 334.5 | 388 |
| Parks | 108.5 | 105.75 | 121 | 148 |
| Road Maintenance - Engineering | 170 | 172 | 172 | 192 |
| Road Maintenance - Fleet | 31 | 32 | 32 | 37 |
| Road Maintenance - Administration | 8 | 9 | 9.5 | 11 |

TNR DEPARTMENT FACILITIES

WEST SERVICE CENTER

The West Service Center is on approximately 34 acres recently purchased from the Lower Colorado River Authority (LCRA) and includes office and meeting space in addition to serving road and maintenance needs for all of western Travis County. This site additionally accommodates inspection staff and a large fleet shop for both autos and heavy equipment. This strategically located site is of long-term value to Travis County.

In addition to current uses, additional field office space could potentially be located at the site in the future, pending further discussion with TNR.



LOCATION

4501 FM 620 North

SQUARE FEET

44,606 ft²

ZONING

Development Reserve District (DR)

TENANTS

- Transportation & Natural Resources

EAST SERVICE CENTER

The East Service Center was developed in 2009, consisting of six structures plus covered parking on the site. Like the West Service Center, the East Service Center serves road and maintenance needs for half of Travis County.

In addition to TNR functions, East Service Center is also home to the brand new Purchasing Warehouse, freeing up space at the Collier Building at Sheriff's East Command for evidence storage purposes.



LOCATION

6011 Blue Bluff Road

SQUARE FEET

71,341 ft² (75.5 acre site)

ZONING

N/A (Austin Extra-Territorial Jurisdiction)

TENANTS

- Transportation & Natural Resources
- Purchasing Warehouse

PARKS WEST

The former Satellite 3 Road and Bridge Facility (Parks West) is predominantly occupied by Parks staff, including Parks law enforcement and land management, as well as Development Services engineers and Road & Bridge. This site includes administrative, maintenance, and storage space. There are five buildings and a fuel island, serving as the main operational hub for Travis County's western parks. Parks West is also a GAATN hub for western Travis County.

Travis County recently negotiated the sale of five acres at the northern portion of this site along Highway 71, as it currently serves no County purpose and has significant market desirability.

This is a high priority site for redevelopment evaluation. The continued popularity of county parks in western Travis County, as well as the anticipated opening of the nearby Bee Creek Sports Complex in 2020, makes this a long-term asset for the County that may have growing needs in the future. The long-term use of the current facilities as well as unused property (13 acres, approximately half of which are developable) will be evaluated within the coming year in collaboration with Transportation & Natural Resources.



LOCATION

4501 FM 620 North

SQUARE FEET

44,606 ft²

ZONING

Development Reserve District (DR),
Bee Cave

TENANTS

- Transportation & Natural Resources
- ESD 6, NREQ, Sheriff (lake patrol)

SOLID WASTE TRANSFER STATION - BEE CAVE

The Solid Waste Transfer Station in Bee Cave is currently operated by Texas Disposal Systems (TDS) on county-owned land. This station enables the collection of materials from several different trucks in one larger capacity transfer truck for transportation to TDS Austin and Creedmoor facilities for proper recycling or disposal. TDS has a temporary lease extension at the site until the spring of 2019 to facilitate their efforts to receive a TCEQ permit to operate at a new location. This will free up the site for alternative uses.

Directly adjacent to the Hill Country Galleria, this is a high value property with significant potential for commercial or mixed-use development. Any reuse of the site will be subject to Bee Cave City Council approval.

Sale of this site could provide significant financial value to the County to support county priorities.



LOCATION

4001 S Ranch Road 620

SQUARE FEET

2,680 ft² - warehouse
(4.5 acre site)

ZONING

Town Center - Bee Cave

TENANTS

- Texas Disposal Systems
(leased)

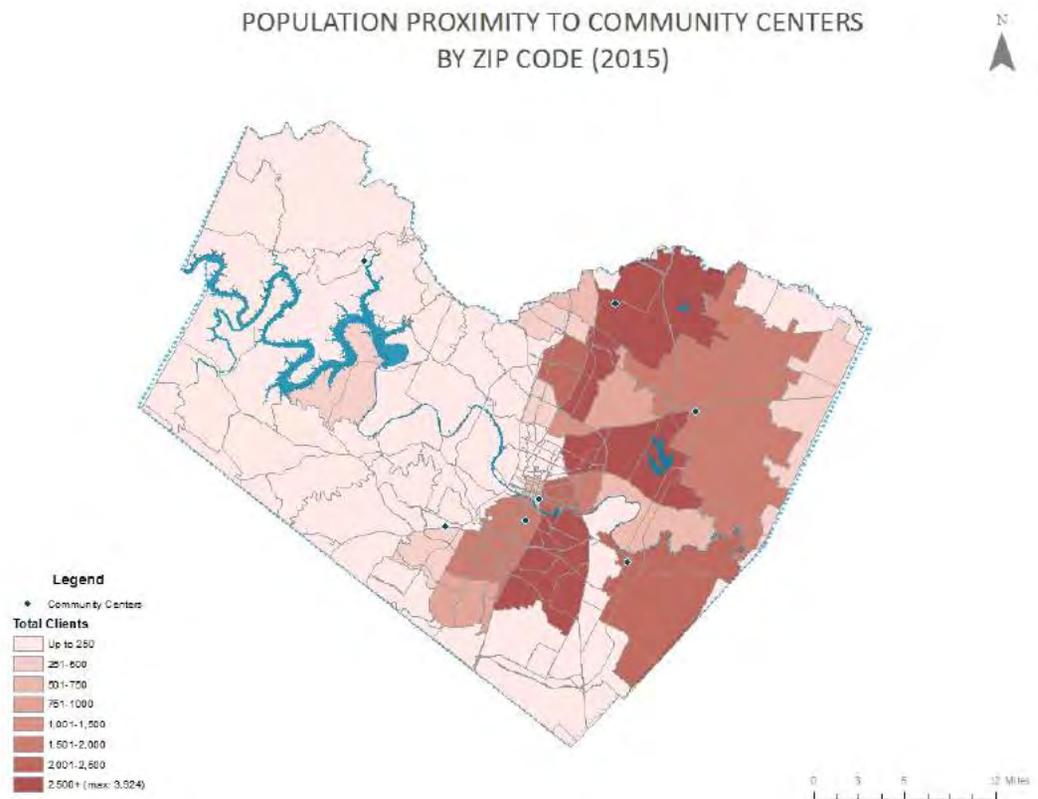
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HEALTH & HUMAN SERVICES DEPARTMENT

OVERVIEW

The Health and Human Services Department (HHS) serves the community by protecting vulnerable populations, investing in social and economic wellbeing, promoting healthy living, and building a shared understanding of the community. The department addresses these community needs through both internal and external investments and services.

While many of the department functions are being consolidated at the new 5325 Airport Boulevard Building in the next two years, emergency assistance and support services are provided at satellite center locations around Travis County. These locations provide, at a minimum, emergency financial assistance to qualifying residents. Each center also provides a food pantry and clothing closet, dependent upon donations received. Some centers provide space for senior programs and non-profit meetings. Most community centers are co-located with Central Health's CommUnityCare clinics. Details on each site are provided in the following pages.



STAFF FORECASTS FOR THE TRAVIS COUNTY HHS DEPARTMENT

HHS is a dispersed department, with facilities located throughout the County. Administrative functions are primarily based at the East Highland Mall Boulevard Building. Palm School remains the flagship service center, including Children’s Services. Deaf Services are based at Post Road, in close proximity to the Texas School for the Deaf. Weatherization and Housing Services are based at the East Cesar Chavez Boulevard facility to facilitate easy access to client residences across the County. The AgriLife program is based at Smith Road. Community Centers are dispersed across the County, providing residents with access to emergency financial services as well as community space in most locations.

The staff forecast in the table below indicates current and projected future FTE by facility. Note that these numbers are based on historic staffing increases through 2029. These are more reliable estimates than 2035 numbers, where the forecast is based on 2% average annual FTE growth from 2030 through 2035, as is done for all departments. A more nuanced forecast by division and location would be necessary prior to facility redevelopment.

TABLE 1.9 HHS STAFF PROJECTIONS

| OFFICE OR DEPARTMENT | 2015 ACTUAL | 2018 ACTUAL | 2025 ADJ. FORECAST | 2035 ADJ. FORECAST |
|--|--------------|-------------|--------------------|--------------------|
| EAST HIGHLAND MALL BUILDING TOTAL* | 38.75 | 38 | 41 | 48 |
| Administration | 11 | 12 | 15 | 14 |
| Finance | 12 | 14 | 17 | 19 |
| Research and Planning | 14 | 16 | 20 | 15 |
| PALM SCHOOL TOTAL* | 66 | 79 | 85 | 99 |
| Children’s Services | 28 | 32 | 34 | 40 |
| Community Services | 20 | 25 | 27 | 31 |
| Family Support Services* | 18 | 22 | 24 | 28 |
| POST ROAD TOTAL | 25 | 25 | 27 | 31.5 |
| Deaf Services | 15 | 15 | 16 | 19 |
| Family Support Services* | 10 | 10 | 11 | 12.5 |
| COMMUNITY CENTER – PFLUGERVILLE TOTAL | 8 | 9 | 9 | 11 |
| Family Support Services | 8 | 9 | 9 | 11 |
| COMMUNITY CENTER – MANOR TOTAL | 5 | 6 | 6 | 7 |
| Family Support Services | 5 | 6 | 6 | 7 |
| COMMUNITY CENTER – DEL VALLE TOTAL | 4 | 7 | 7 | 8 |
| Family Support Services | 4 | 7 | 7 | 8 |
| COMMUNITY CENTER – OAK HILL TOTAL | 5 | 8 | 8 | 9.5 |
| Family Support Services | 5 | 8 | 8 | 9.5 |
| COMMUNITY CENTER – JONESTOWN TOTAL | 6 | 7 | 7 | 8 |
| Family Support Services | 6 | 7 | 7 | 8 |
| SMITH ROAD TOTAL | 10.5 | 10.5 | 11 | 13 |
| Texas AgriLife | 10.5 | 10.5 | 11 | 13 |
| EAST CESAR CHAVEZ BUILDING TOTAL | 22 | 21 | 22 | 26 |
| Housing Services | 22 | 21 | 22 | 26 |
| SUMMIT DRIVE TOTAL | 3 | 3 | 3 | 4 |
| OCS Children FIRST | 3 | 3 | 3 | 4 |

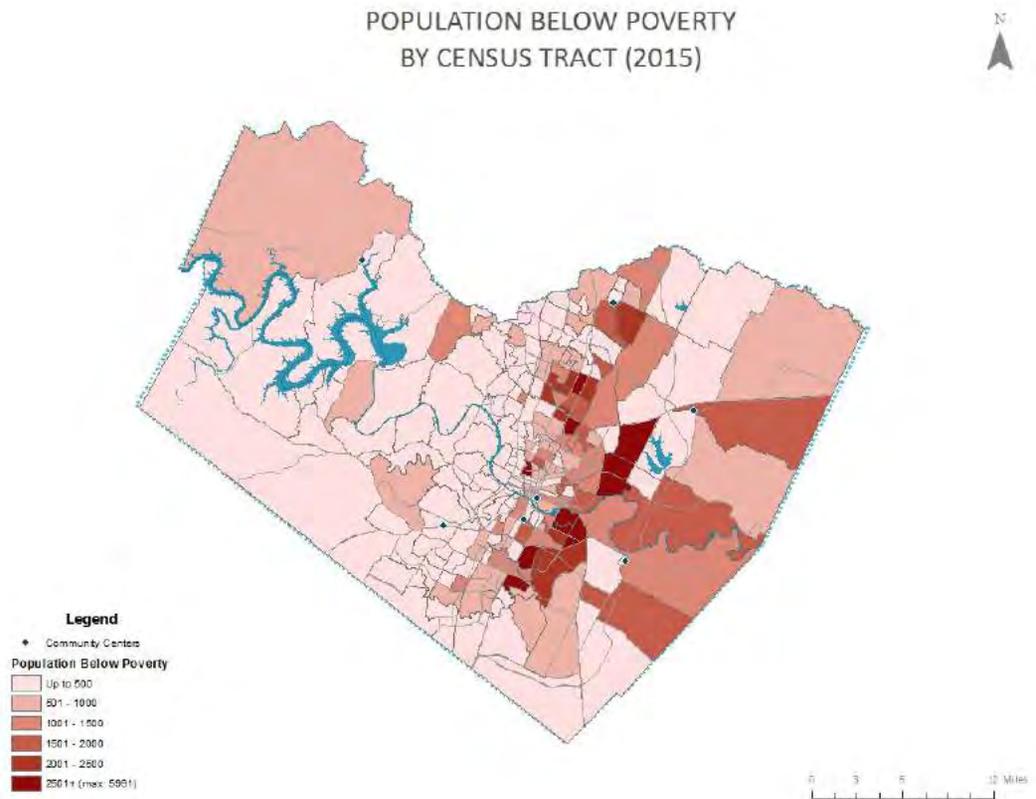
* Note: FTE from these facilities will be carried into the 5325 Airport Boulevard Building as of 2020.

HHS FUTURE PLANNING

Travis County has been on the receiving end of strong migration over the last several years. Home values and costs have risen rapidly as construction has not kept up with ever growing demand. Rising costs and property taxes have led many residents to relocate. Those that have stayed are bearing a growing financial burden. These changes have impacted the profile of clients served by HHS, as those in need are increasingly located in outer areas of Travis County.

Work will continue between HHS, Planning & Budget, Facilities Management, and the Commissioners Court to elevate opportunities for improved service delivery and, where appropriate, co-location with other service delivery partners.

In accordance with the County principle of collaboration, and with the planned relocation of Palm School and East Highland Mall Boulevard functions to a new North Campus facility, there may be opportunities in the future to co-locate County assistance employees at City of Austin community centers that exist in high demand areas, such as South Austin and East Austin. Co-locating these services could better serve clients by offering more support services at each location while reducing overall program costs.



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HHS DEPARTMENT FACILITIES

PALM SCHOOL

Palm School currently operates as the flagship for HHS. The building provides space for Family Support Services, Veteran’s Services, and some administrative divisions that did not move to East Highland Mall Boulevard. In 2017, approximately 30% of all clients served by the department were served at this site.

Planning is currently underway to relocate services from this site to the new 5325 Airport Building, vacating the site in two years. The new site will be centrally located within the County near the geographic center of the department’s client base and provide a more suitable site for service delivery given the challenges posed by the rapidly changing downtown environment surrounding Palm School.

In anticipation of the relocation of HHS from Palm School, staff and consultants developed a Historic Structures Report and Site Reuse Assessment to inform the community conversation about future uses at the site. With a potential value in excess of \$20 million, this parcel is one of Travis County’s most valuable. It is also an important historic civic asset, but there is no county need for the property. A plan will be developed over the next year to consider deed-restricted disposition of the site in an effort to support the site’s value to the community and the county’s interest in leveraging the site’s great value.



LOCATION

100 N. IH-35

SQUARE FEET

38,971 ft² (2.1 acre site)

ZONING

Community Commercial,
Historic Overlay (GR-H)

MAXIMUM CAPACITY

1 million ft²+ (15:1 FAR)

Capacity dependent on zone of preservation and anticipated zoning change to CBD-H

TENANTS

- Health & Human Services
- Veterans Services

500 EAST HIGHLAND MALL BOULEVARD BUILDING

The Highland Mall Boulevard site was purchased from the Travis County Housing Authority, with whom HHS administration currently shares the building as co-tenants. Travis County occupies approximately two-thirds of the building. HHS administration will relocate by 2020 to the new 5325 Airport Building.

The current plan for the building after 2020 considers moving both the City and County's Adult Probation Mental Health Program spaces from leased spaces on IH-35 into the building, foregoing external lease payments while maintaining the property longer term.



LOCATION

502 E. Highland Mall

SQUARE FEET

12,096 (1.7 acre site)

ZONING

Commercial Services (CS-MU-V-NP)

MAXIMUM CAPACITY

14,000 ft² (2:1 FAR)

TENANTS

- Health & Human Services
- Travis County Housing Authority

COMMUNITY CENTER - PFLUGERVILLE

The Community Center at Pflugerville, formerly the North Rural Community Center, is located near the center of Pflugerville and provides constituent services (HHS - Family Support Services and a satellite tax office) for residents in North Central Travis County. The existing facility also houses CommUnityCare services and the City of Austin's WIC Program.

The existing structure is currently at capacity and expansion space for Family Support Services will be needed in the future to meet service needs in this growing area of the County. New construction on adjacent, County-owned open space may be needed to meet program needs. The County will need to continue to cooperate with CommUnityCare to ensure the space needs of all building tenants are met.



LOCATION

15822 Foothills Farm Loop

SQUARE FEET

15,131 ft² (5.9 acre site)

ZONING

Pflugerville GB1
(General Business 1)

TENANTS

- Health & Human Services
- Satellite Tax Office
- Central Health
(CommUnityCare)

COMMUNITY CENTER - DEL VALLE

The Community Center at Del Valle, formerly the South Rural Community Center, is located on land adjacent to the Travis County Correctional Complex. The facility includes an assistance center operated by HHS and, like some other community centers, a CommUnityCare Clinic managed by the Travis County Health District. Adjacent to the primary structure is a new wellness clinic building for Travis County employees.

Facilities Management is currently managing the design and construction of two new buildings directly behind the existing main building to replace the building and provide an improved environment for service delivery in the Del Valle area. The County is currently working with community partners on the development of the second building to serve other community health-related programs that are greatly needed in the Del Valle area.



LOCATION

3518 South FM 973

SQUARE FEET

11,155 ft²

ZONING

N/A (County Unzoned)

TENANTS

- Health & Human Services
- Wellness Clinic

COMMUNITY CENTER - MANOR

The Community Center at Manor, formerly the East Rural Community Center, is located in the center of Manor. The facility provides assistance to Northeastern Travis County as well as community space for Manor's senior programs. The facility also provides space for Central Health's CommUnityCare services. It is significantly undersized for both Travis County and Central Health needs.

Adjacent to the primary building is a smaller, older building owned by Travis County that currently houses Manor's volunteer-run library. The City of Manor has indicated no interest in the management of the facility. For now, the County is maintaining the structure and providing access to volunteer managers and customers.

County Staff recognize the need for a new facility and will be working to acquire land from Public Improvement District (PID) negotiations in the Manor area. This will remain a high priority and include coordination with Central Health partners.



LOCATION

600 Carrie Manor Road

SQUARE FEET

8,600 ft² (6 acre site)

ZONING

N/A
(Manor Extra-Territorial
Jurisdiction)

TENANTS

- Health & Human Services
- Manor Volunteer Library
- Central Health
(CommUnityCare)

COMMUNITY CENTER - OAK HILL

The Community Center at Oak Hill, formerly the West Rural Community Center, was built as one building at a two-building County facility in Oak Hill. The East Building accommodates both HHS - Family Support Services as well as a CommUnityCare clinic and City of Austin WIC Program space. This community center provides not only support services, but community space for senior programs and a public computer room.

The Community Center at Oak Hill is the least frequented of the County's community centers, accounting for just 8% of all Travis County community center clients.



LOCATION

8656 Highway 71 West

SQUARE FEET

Building A - 18,768 ft² (5.8 acre site)

ZONING

Community Commercial, Neighbor-
hood Plan District (GR-NP)

TENANTS

- Health & Human Services
- Central Health
(CommUnityCare)

COMMUNITY CENTER - POST ROAD

The Community Center at Post Road is quite small, operating in just over 3,000 square feet of space and employing seven full-time employees. Though it provides a food pantry and small clothing closet, this location is primarily for emergency financial assistance. The HHS Department decided to relocate Family Support Services to the new 5325 Airport Building by 2020, leaving additional space for Deaf Services to expand at the site.

With the pending closure of Family Support Services at both Palm School and Post Road, co-tenancy opportunities with the City of Austin may need to be explored to ensure county-funded social service availability in these close-in Austin neighborhoods.



LOCATION

2201 Post Road

SQUARE FEET

34,150 ft² (2 acre site)

ZONING

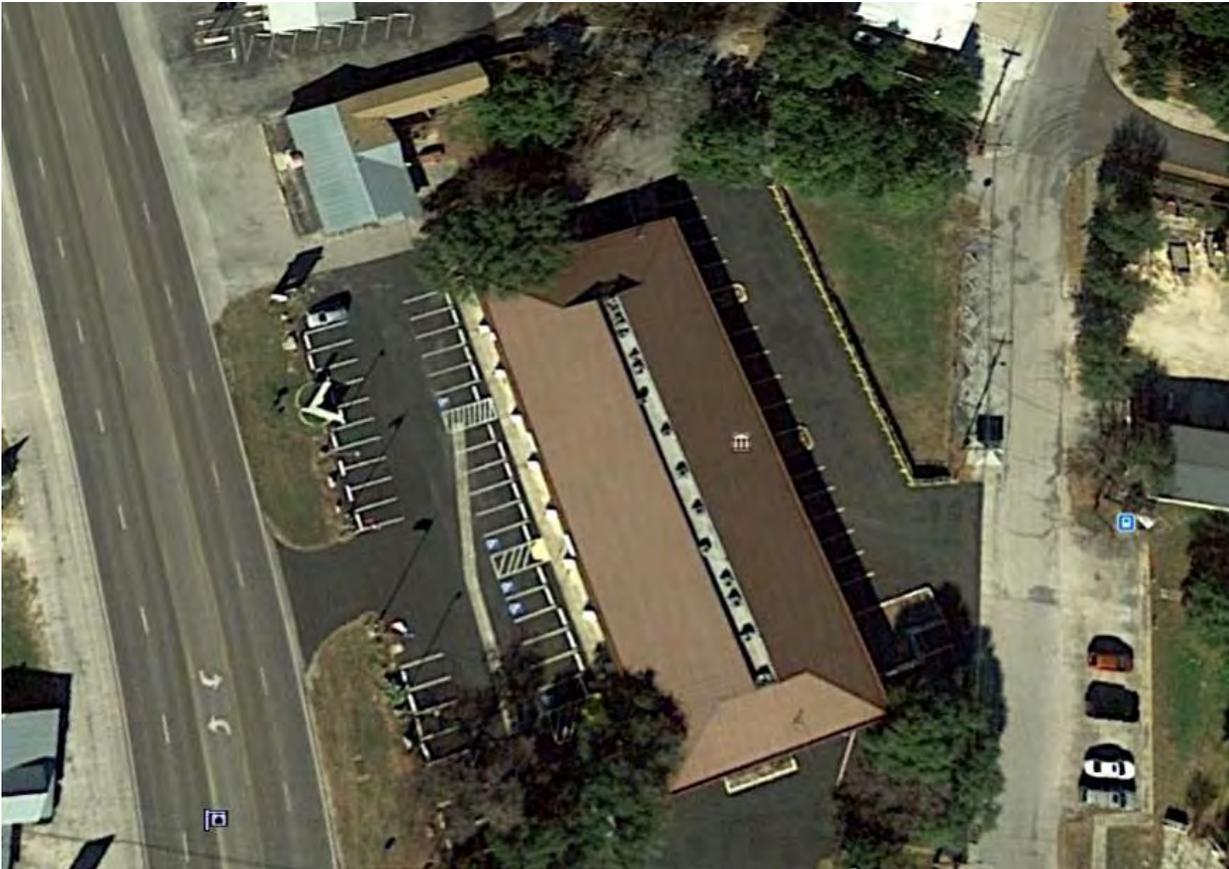
Public Use, Neighborhood Plan District
(P-NP)

TENANTS

- Health & Human Services

COMMUNITY CENTER - JONESTOWN

The Community Center in Jonestown provides family support services to northwestern Travis County. The current facility operates in leased space. In accordance with our master planning principles and in order to ensure higher quality facility maintenance, staff would prefer a more permanent, county-owned space for service delivery. In 2018, staff will continue working with HHS and Facilities Management to determine the best solution for serving Lago Vista, Jonestown, and northwestern areas of the County, which may include co-location with another county service, a new freestanding location, or alternative/mobile service delivery options.



LOCATION

18649 Highway 1431

SQUARE FEET

4,657 ft² (leased)

ZONING

B-1 Business
(City of Jonestown)

TENANTS

- Health & Human Services

HOUSING SERVICES BUILDING

HHS maintains a warehouse at the eastern end of East Cesar Chavez Boulevard in East Austin. This site provides space needed for weatherization and home repair assistance to County residents. The site currently accommodates approximately 21 full-time employees, who come and go from the site to access materials for home repairs around Travis County.

Staff are considering replacing the site with a new weatherization warehouse at East Service Center or the Springdale Campus. As a property in a rapidly growing and changing part of the city, this site should be assessed for additional opportunities to take advantage of its high value location. Although surrounding development has remained primarily industrial, commercial and residential uses have become increasingly common in the area and land values are rising quickly. The Future Land Use Map (FLUM) provided in the Govalle/Johnston Terrace Combined Neighborhood Plan, suggests mixed-use development as an appropriate future use of the site.

This is a high priority site for evaluating opportunities for redevelopment. Once a new location can be finalized and a replacement building made ready, staff will engage stakeholders about future opportunities at the site, which may include affordable housing.



LOCATION

5021 E Cesar Chavez

SQUARE FEET

10,461 ft² (1 acre site)

ZONING

Public Use, Neighborhood Plan District
(P-NP)

MAXIMUM CAPACITY

82,000 ft² (2:1 FAR)

TENANTS

- Health & Human Services

1600 SMITH ROAD

The County's Smith Road facility is predominantly used by the Facilities Management Department for warehousing (18,680 square feet). The facility provides significant storage space.

In addition to warehouse space, the Smith Road site is home to HHS Texas AgriLife Extension Services (8,320 square feet). This space includes both office and storage space.

Facilities Management has outgrown the warehouse space. Staff will be exploring new warehouse space options with Facilities Management over the next two years, which may include co-location at a new site with HHS Housing Services.



LOCATION

1600 Smith Road

SQUARE FEET

27,000 ft² (1.23 acre site)

ZONING

Public Use, Neighborhood Plan District
(P-NP)

MAXIMUM CAPACITY

107,000 ft² (2:1 FAR)

TENANTS

- Health & Human Services (AgriLife)
- Facilities Management

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OTHER COUNTY PROPERTIES

107 SMART FACILITIES

108 CTECC

109 EXPO CENTER

SMART FACILITIES

SMART is a substance abuse treatment program that provides residential treatment and continuing care services to offenders with substance abuse offenses or a history of chemical dependency. In addition to substance abuse treatment and the SMART Re-Entry Court, SMART includes continuing care and programming for family members.

Several years ago, an additional building at the SMART Facility was constructed to support additional residential treatment beds for Adult Probation. While this facility is not associated with Corrections, it is co-located adjacent to the Correctional Complex.



LOCATION

3404 S FM 973

SQUARE FEET

approximately 2,000 ft²

ZONING

Public Use, Conditional
Overlay (P-CO)

TENANTS

- Adult Probation

COMBINED TRANSPORTATION & EMERGENCY COMMUNICATIONS CENTER (CTECC)

The Combined Transportation & Emergency Communications Center (CTECC) is a joint City of Austin - Travis County facility that provides support to “field managed” incidents, interagency or area command for area-wide incidents, and special events coordination.

CTECC dispatches services for four partner entities: the City of Austin (Managing Partner); Travis County; the Texas Department of Transportation, Austin District; and Capital Metro. Services provided include dispatch of law enforcement, fire, and EMS for both the City and County; transportation management; and emergency management for both the City and County.

CTECC is currently undergoing a strategic planning effort, the outcome of which will include recommendations to either expand the current footprint at its existing location or invest in a new center.



LOCATION

5010 Old Manor Road

SQUARE FEET

74,002 ft² (Main Building)
5,665 ft² (Utility & Support)

ZONING

N/A (Austin Extra-Territorial Jurisdiction)

TENANTS

- 9-1-1 Call Taking & Dispatch (CoA & TC)
- TxDOT H.E.R.O.
- TxDOT Traffic Cameras
- CapMetro Fixed Route Operations

TRAVIS COUNTY EXPOSITION CENTER

Travis County's Exposition Center sits on 3,715 acres of land acquired by the City of Austin in 1965 as Walter E. Long Park. The buildings of the Exposition Center—constructed in 1983—and related grounds occupy approximately 3.4% of the total park area.

Pursuant to voter approval in 1982 authorizing exposition-related use of city parkland and a subsequent lease transfer from the Star of Texas Fair and Rodeo to the County, Travis County holds a non-renewable 50-year lease with the City of Austin that terminates in 2033.

CONTEXT AND PLANS

The Exposition Center in Northeast Austin is surrounded by many ongoing development and redevelopment efforts. These efforts include the Walter E. Long Park Master Plan, within which the Exposition Center sits; the Colony Park Master Plan, a major mixed-use redevelopment district located directly west of the Exposition Center; and Wildhorse Ranch and Lagos Public Improvement Districts (PIDs), significant large-scale residential and commercial developments to the north and northeast bringing nearly 7,000 housing units to the region. These plans and projects point to an expected change in character and density of the area surrounding the Exposition Center.

NEXT STEPS

A market and feasibility study completed in 2016 by the City of Austin, Travis County, and Rodeo Austin on the Exposition Center concluded that the existing facilities are due for replacement. Replacement facilities could include a larger multi-purpose arena, equestrian-related areas, and ballroom and meeting spaces.

Over the next year, Travis County will continue thoroughly evaluating all options for improving facilities at and around the Expo Center with the Commissioners Court. As there are many limitations associated with operating, replacing, or expanding facilities on city parkland, staff will explore creative options with a variety of potential partners to support the community objective of a developing a high quality venue in the area.



LOCATION

7311 Decker Lane

SQUARE FEET

- Banquet Hall: 20,000 ft²
- Luedecke Arena: 25,000 ft²
- Show Barn: 210,000 ft²
- Skyline Club: 10,000 ft²
- 128 acre site

MAJOR USERS

- Rodeo Austin
- Republic of Texas Biker Rally
- Livestock and animal shows
- Fitness events

APPENDICES

TRAVIS COUNTY
CENTRAL CAMPUS STUDY
PHASE ONE: NEEDS ASSESSMENT

APPENDIX A:
SPACE STANDARDS DOCUMENT

SEPTEMBER 2011

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ACKNOWLEDGEMENTS

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Commissioner, Precinct 3
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Joe Harlow, Data Center Chair

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CHAPTER 4: Space Layouts 13

- Office Plans
- Conference Room Plans
- Commissioners Court and Shared Spaces
- Court Spaces

CHAPTER 1

INTRODUCTION

INTRODUCTION

The following Space Standards and Layouts were developed for the Central Campus Needs Assessment to supplement the existing Travis County Space Standards, which were adopted February 10, 2009. This appendix updates the current space standards to account for unique conditions, technology advancements and holistic goals for efficiency. General office standards were unchanged with a couple exceptions. As requested by the County, conference room standards have been adjusted to allow for overflow seating, presentation space, audio/visual equipment and other furniture as needed. Standards for courtrooms and other spaces not addressed in the County Space Standards were developed based on the planning team's experience in courthouse and government facility planning and design; these standards reflect common industry practice nationwide.

This document presents graphic diagrams of each space standard, illustrating layout options available for each respective space. For example, three layout options are shown for a 160 square foot office; these options show that an office of 160 square feet can be achieved despite varying bay-widths and with different furniture arrangements. The layouts are not intended to present the only available options.

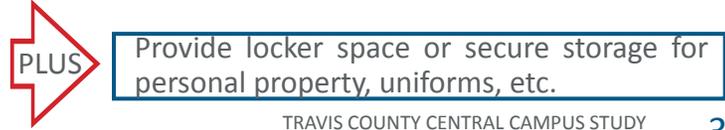
When contradictory, the space standards that appear in this appendix supersede those presented in the Travis County Space Standards document from February 2009.

OFFICE SPACE ALLOCATION DECISION TREE

Please note that this Decision Tree must be used with reasonable judgement and in consideration of functional and privacy needs of the position to assign the appropriate size and type of space. Please also note that a “cubicle” means “open office” which may be an individual cubicle with panel walls or open workstations without panels as appropriate. Some decisions related to layout and panel heights are developed during the design phase of a project.

DIRECTIONS:

1. Enter at “START” and follow the questions to a box that lists the type and size of office or cubicle.
2. The Director of the Facilities Management Department or assigned staff can assist with interpretations and decisions.



CHAPTER 3

SPACE STANDARDS SUMMARY TABLE

INTRODUCTION

The tables on the following pages summarize the Space Standards that were used in the Space Program developed for the Central Campus Study. The spaces are categorized into Court Sets Space Standards, Staff Space Standards, and Support Space Standards.

CHAPTER 3

SPACE STANDARDS SUMMARY TABLE

| COURT SETS | | | |
|---|---------------------------------|---------------------------------|---|
| Space Type | Existing Travis County Standard | Proposed Travis County Standard | Comments |
| Criminal Special Proceedings Courtroom | n/a | 2,600 sf. | 128 spectators, 16-person jury, holding |
| Criminal Jury Courtroom | n/a | 1,900 sf. | 70 spectators, 14-person jury, holding |
| Civil Special Proceedings Courtroom | n/a | 2,600 sf. | 128 spectators, 14-person jury box, no holding |
| Civil Jury Courtroom | n/a | 1,800 sf. | 56 spectators, 12-person jury box, holding possible |
| Civil Non-Jury Courtroom | n/a | 1,400 sf. | 52 spectators, holding possible |
| Probate Jury Courtroom | n/a | 1,600 sf. | 40 spectators, 12-person jury box |
| Probate Non-Jury Courtroom | n/a | 600 sf. | 20 spectators |
| Justice of the Peace Courtroom | n/a | 1,400 sf. | 30 spectators, 6-person jury box |
| Courtroom Vestibule | n/a | 50 sf. | |
| Courtroom Waiting | n/a | 15 sf. per person | Seated waiting |
| Courtroom Storage | n/a | 30 sf. | |
| Courtroom A/V Closet | n/a | 30 sf. | |
| Attorney / Client Interview Room | n/a | 100 sf. | 2 - 3 seats |
| Large Attorney / Client Conference Room | n/a | 600 sf. | 16 seats |
| Large Jury Deliberation Room | n/a | 375 sf. | 12-seat table + 2 alternates |
| Small Jury Deliberation Room | n/a | 250 sf. | 6-seat table + 2 alternates |
| Jury Washroom | n/a | 50 sf. | |

CHAPTER 3

SPACE STANDARDS SUMMARY TABLE

| COURT SETS (CONTINUED) | | | |
|-------------------------------|--------------------------------------|---------------------------------|--|
| Space Type | Existing Travis County Standard | Proposed Travis County Standard | Comments |
| Jury Deliberation Vestibule | n/a | 50 sf. | |
| Holding Cell (Single) | 40 sf. minimum | 80 sf. | County Standard per Texas Commission on Jail Standards |
| Holding Cell (Group) | 40 sf. + 18 sf. per add. person min. | 40 sf. + 18 sf. per add. person | County Standard per Texas Commission on Jail Standards |
| Holding Soundlock | n/a | 50 sf. | |

CHAPTER 3

SPACE STANDARDS SUMMARY TABLE

| STAFF SPACE | | | |
|--|---------------------------------|---------------------------------|--|
| Space Type | Existing Travis County Standard | Proposed Travis County Standard | Comments |
| Judge's Office | 240 sf. | 240 sf. | |
| Judge's Restroom | 50 sf. | 50 sf. | |
| Independently Elected Official / Executive Appointed Office | 240 sf. | 240 sf. | |
| Independently Elected Official's Restroom | n/a | 50 sf. | |
| Appointed Official / Departmental Director / Division Director / Major Office | 216 sf. | 216 sf. | |
| Division Manager / Chief Professional / Captain Office | 180 sf. | 150-180 sf. | |
| Senior Manager / Senior Professional / Senior Paraprofessional / Office or Cubicle | n/a | 140-160 sf. | |
| Attorney Office | n/a | 140 sf. | |
| Manager / Professional / Paraprofessional / Lieutenant Office or Cubicle | 120 sf. | 120 sf. | |
| Senior Professional Staff / Paraprofessional Office | 100 sf. | 100 sf. | |
| Senior Professional Staff / Paraprofessional / Supervisor / Sergeant Cubicle | 102 sf. max | 102 sf. | |
| Clerical / Administrative Cubicle | 64 sf. max | 64 sf. | |
| Tech. / Trade Staff (1) | n/a | 48 sf. | Staff in office at least 50% of the time |
| Intern Workstation | n/a | 36 sf. | |
| Carrel | 26 sf. | 26 sf. | |

(1) For Tech./Trade Staff in the office less than 50% of the time, shared carrels and secured lockers are provided.

CHAPTER 3

SPACE STANDARDS SUMMARY TABLE

| SUPPORT STAFF | | | |
|--|---------------------------------|---------------------------------|--|
| Space Type | Existing Travis County Standard | Proposed Travis County Standard | Comments |
| Public Counter | n/a | 40 sf. + 20 sf. per additional | Adjacent workstation area additional |
| Public Waiting - Standing | n/a | 12 sf. per person | Includes Public Counter queuing |
| Public Waiting - Seated | n/a | 15 sf. per person | |
| Break Room | 60 sf. + 25 sf. per person | 60 sf. + 25 sf. per person | Includes kitchenette |
| Office Break Room | 60 sf. + 25 sf. per person | 210 sf. | Includes counter, cabinets, sink, refrigerator, & table w/ 6 seats. 1 per office/department w/ min. 20 staff |
| Shared Break Room (Building Amenities) | 60 sf. + 25 sf. per person | 500 sf. | Includes counter, cabinets, sink, refrigerator, and tables w/ seats for 18 people. Shared. |
| Coffee Bar | 6 linear feet | 40 sf. | |
| Interview Room | n/a | 100 sf. | 2 - 3 seats |
| Conference Room - 4 seats | 50 sf. + 25 sf. per person | 120 sf. | Includes space for overflow seating, A/V equipment and furniture as needed. |
| Conference Room - 8 seats | 50 sf. + 25 sf. per person | 350 sf. | Includes space for overflow seating, A/V equipment and furniture as needed. |
| Conference Room - 12 seats | 50 sf. + 25 sf. per person | 450 sf. | Includes space for overflow seating, A/V equipment and furniture as needed. |
| Conference Room - 16 seats | 50 sf. + 25 sf. per person | 600 sf. | Includes space for overflow seating, A/V equipment and furniture as needed. |
| Conference Room - 20 seats | 50 sf. + 25 sf. per person | 750 sf. | Includes space for overflow seating, A/V equipment and furniture as needed. |
| Conference Room - 24 seats | 50 sf. + 25 sf. per person | 900 sf. | Includes space for overflow seating, A/V equipment and furniture as needed. |

CHAPTER 3

SPACE STANDARDS SUMMARY TABLE

| SUPPORT STAFF (CONTINUED) | | | |
|--|----------------------------------|---------------------------------------|---|
| Space Type | Existing Travis County Standard | Proposed Travis County Standard | Comments |
| Multi-Function Room - 72 seats | n/a | 1,452 sf. | 50 seats with tables |
| Multi-Function Room - 144 seats | n/a | 3,600 sf. | |
| Copier / Printer Area | 40 sf. + 20 sf. per machine | 80 sf. | Broaddus/RGA/WHJA Standard per County direction |
| Copier / Printer Area - Multiple Copiers | 40 sf. + 20 sf. per machine | 80 sf. + 60 sf. per additional copier | Broaddus/RGA/WHJA Standard per County direction |
| Public Access Copier | n/a | 40 sf. | |
| Network Printer | n/a | 15 sf. | |
| File Room | 40 sf. + 21 sf. per lateral file | 40 sf. + 21 sf. per lateral file | |
| File Shelving Unit | n/a | 9 sf. per shelving unit | 21 linear feet per unit |
| Lateral File Cabinet | 9 sf. per cabinet | 9 sf. per cabinet | |
| Vertical File Cabinet | n/a | 7 sf. per cabinet | |
| High-Density Shelving Unit | n/a | 5 sf. per shelving unit | 21 linear feet per unit |
| Waiting Area | 15 sf. per person + 30% | 15 sf. per person | |
| Vending Area | 8 sf per machine + 15 sf. circ | 20 sf. per machine | |
| Mail Distribution Space | 40 sf. circ. + shelves, etc. | varies | |

CHAPTER 3

SPACE STANDARDS SUMMARY TABLE

| SUPPORT STAFF (CONTINUED) | | | |
|--|--------------------------------------|---|--|
| Space Type | Existing Travis County Standard | Proposed Travis County Standard | Comments |
| Holding Cell (Single Cell) | 40 sf. min. clear floor space | 80 sf. | County Standard per Texas Commission on Jail Standards |
| Holding Cell (Single Cell) - Violent Cell (padded) | 40 sf. min. clear floor space | 60 sf. (flushable floor drain, no toilet) | County Standard per Texas Commission on Jail Standards |
| Holding Cell (Single Cell) - Pre-Search Intake | 40 sf. min. clear floor space | 60 sf. | County Standard per Texas Commission on Jail Standards |
| Holding Cell (Group) | 40 sf. + 18 sf. per add. person min. | 60 sf. + 18 sf. per add. person | County Standard per Texas Commission on Jail Standards |
| Restroom - 1 Toilet | n/a | 50 sf. | |
| Restroom - 2 Toilets | n/a | 120 sf. | |
| Restroom - 3 Toilets | n/a | 155 sf. | |
| Restroom - 4 Toilets | n/a | 205 sf. | |

CHAPTER 4

SPACE LAYOUTS

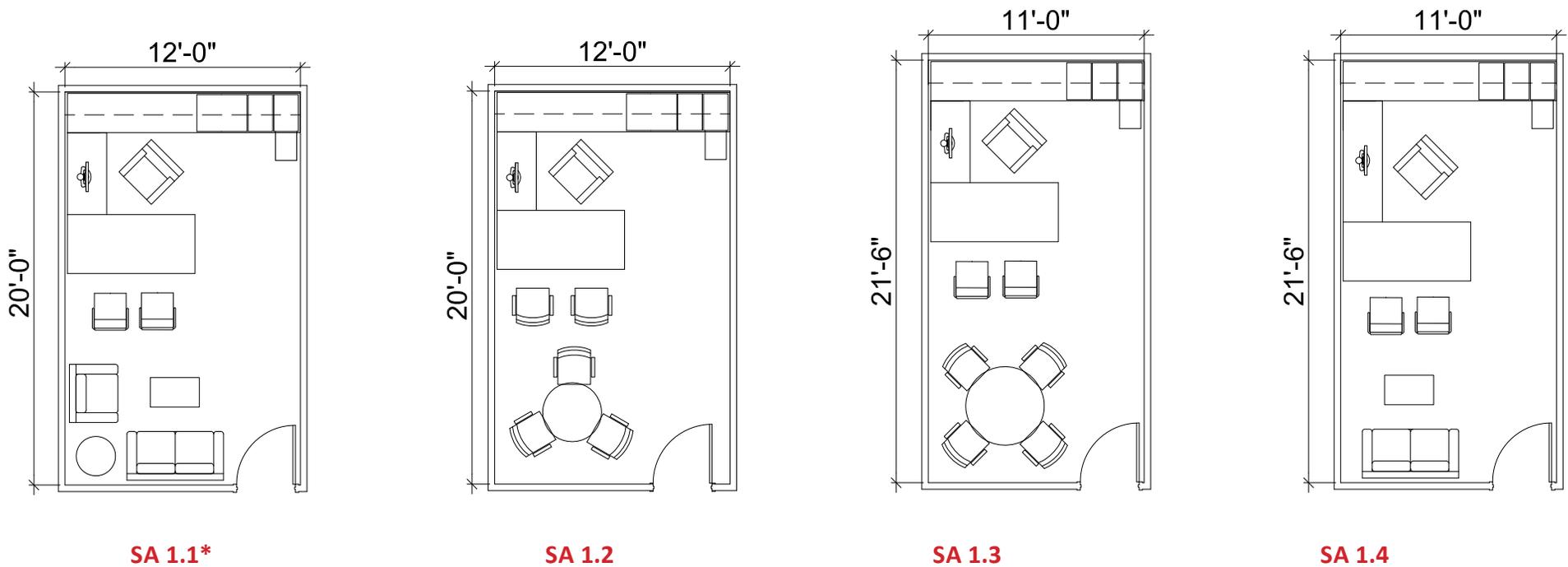
INTRODUCTION

Although seemingly straightforward, Space Standards can be interpreted and configured differently to suit various spaces and building types. Diagrams of optimal layouts are presented on the following pages to provide options for key space types; additional configurations are possible, and those included are not intended to present an exhaustive study.

CHAPTER 4

SPACE LAYOUTS - OFFICE PLANS

**SA-1: INDEPENDENTLY ELECTED/ APPOINTED OFFICIAL AND EXECUTIVE OFFICIAL OFFICE
SUCH AS EXECUTIVE MANAGERS, CHIEF DEPUTIES, FIRST ASSISTANTS**



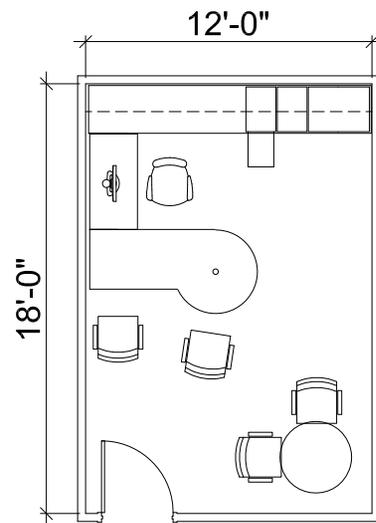
= UP TO 240 SF OFFICE

** Diagram provided by Travis County Facilities Management*

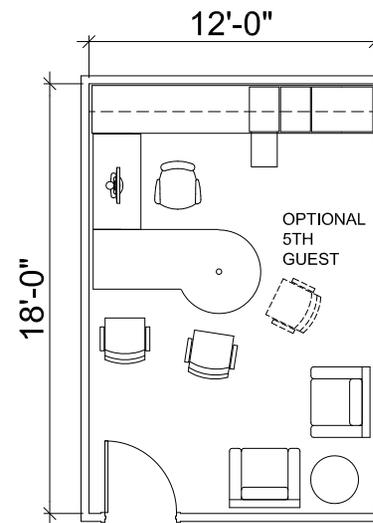
CHAPTER 4

SPACE LAYOUTS - OFFICE PLANS

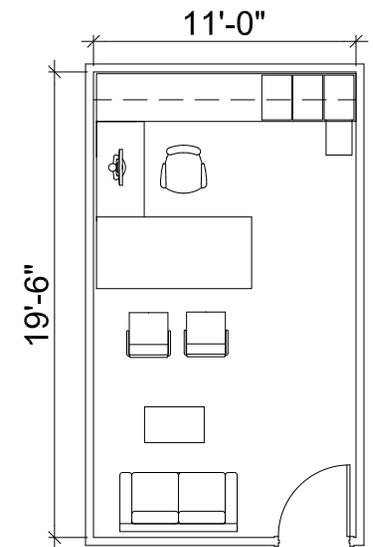
SA-2: APPOINTED SENIOR MANAGEMENT STAFF SUCH AS DEPARTMENT DIRECTOR OR MAJOR OFFICE



SA 2.1*



SA 2.2



SA 2.3

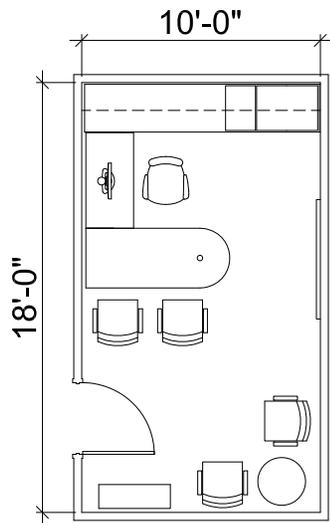
= UP TO 216 SF OFFICE

** Diagram provided by Travis County Facilities Management*

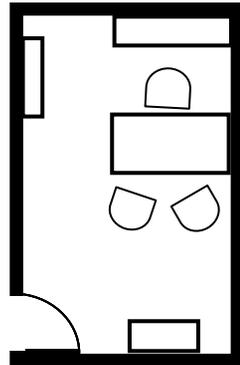
CHAPTER 4

SPACE LAYOUTS - OFFICE PLANS

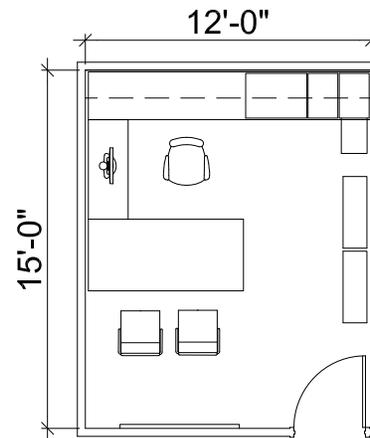
**SA-3: APPOINTED MIDDLE MANAGEMENT STAFF
SUCH AS DIVISION MANAGER, CHIEF PROFESSIONAL STAFF AND CAPTAIN OFFICE**



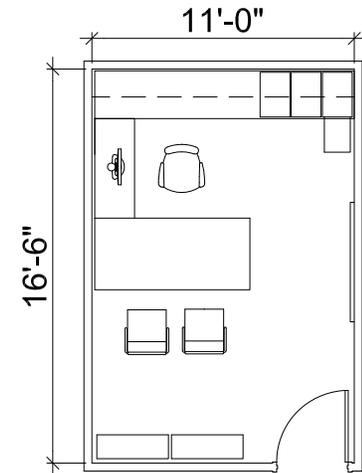
SA 3.1



SA 3.2*



SA 3.3



SA 3.4

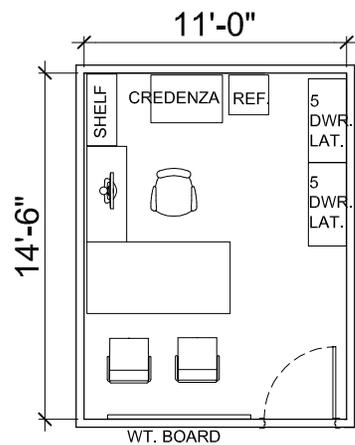
= UP TO 180 SF OFFICE

** Diagram provided by Travis County Facilities Management*

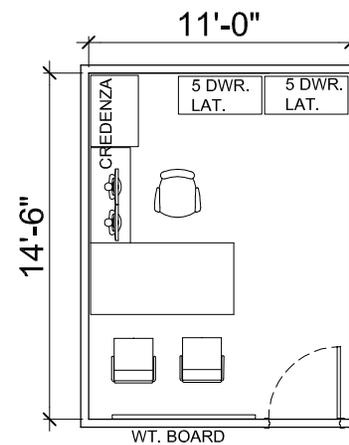
CHAPTER 4

SPACE LAYOUTS - OFFICE PLANS

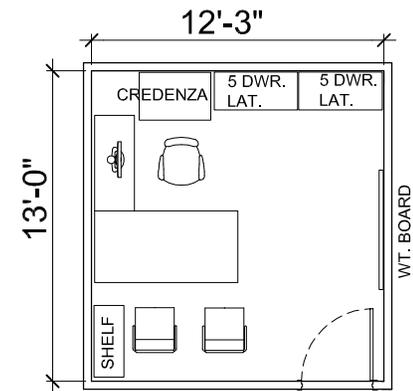
**SA-3B: INCLUDES MANAGER, PROFESSIONAL STAFF,
CHIEF PARAPROFESSIONAL STAFF OR LIEUTENANT OFFICE**



SA 3B.1



SA 3B.2



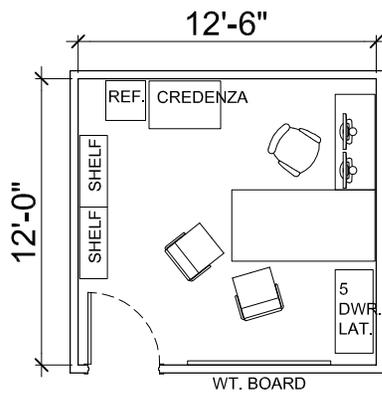
SA 3B.3

= UP TO 160 SF OFFICE

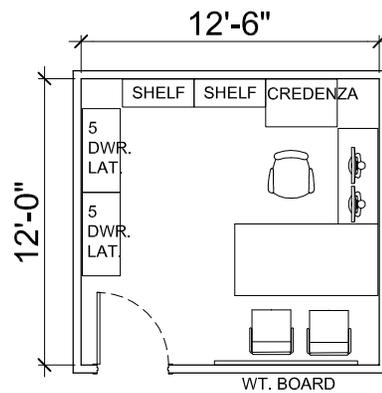
CHAPTER 4

SPACE LAYOUTS - OFFICE PLANS

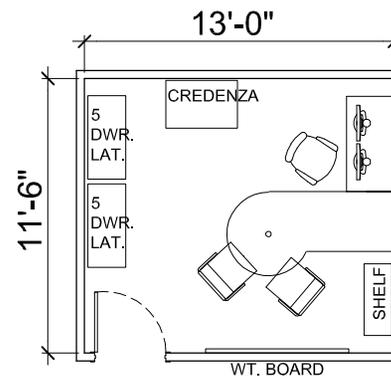
**SA-3C: INCLUDES MANAGER, PROFESSIONAL STAFF,
CHIEF PARAPROFESSIONAL STAFF OR LIEUTENANT OFFICE**



SA 3C.1



SA 3C.2



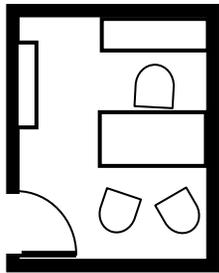
SA 3C.3

= UP TO 160 SF OFFICE

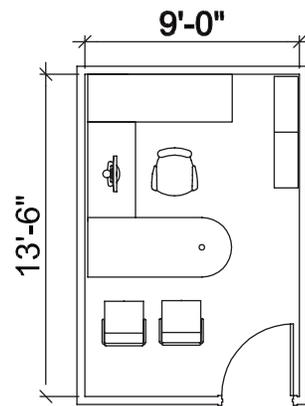
CHAPTER 4

SPACE LAYOUTS - OFFICE PLANS

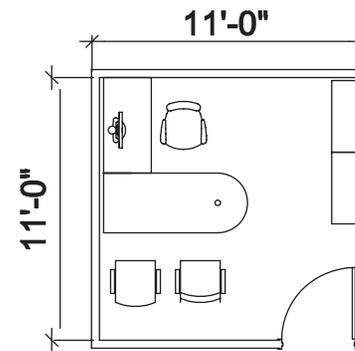
**SA-4: INCLUDES MANAGER, PROFESSIONAL STAFF,
AND PARAPROFESSIONAL OFFICE**



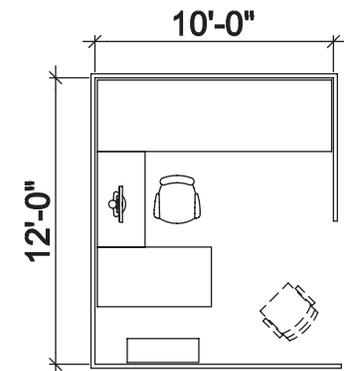
SA 4.1*



SA 4.2



SA 4.3



SA 4.4

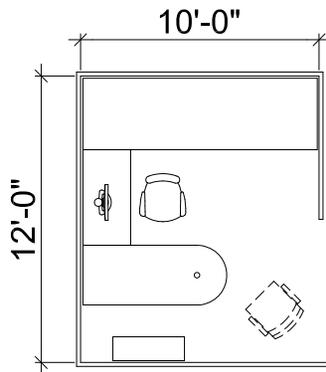
= UP TO 120 SF OFFICE

** Diagram provided by Travis County Facilities Management*

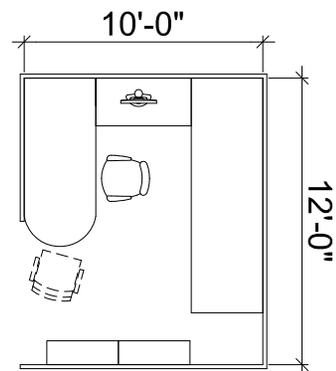
CHAPTER 4

SPACE LAYOUTS - OFFICE PLANS

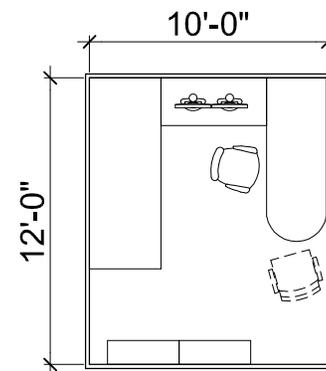
**SA-4: INCLUDES MANAGER, PROFESSIONAL STAFF,
AND PARAPROFESSIONAL OFFICE**



SA 4.5



SA 4.6



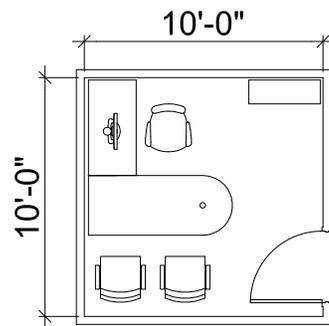
SA 4.7

= UP TO 120 SF OFFICE

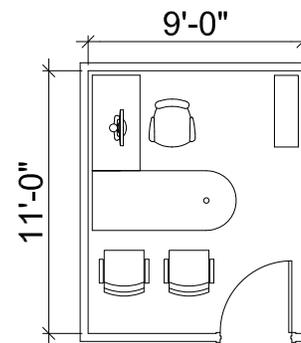
CHAPTER 4

SPACE LAYOUTS - OFFICE PLANS

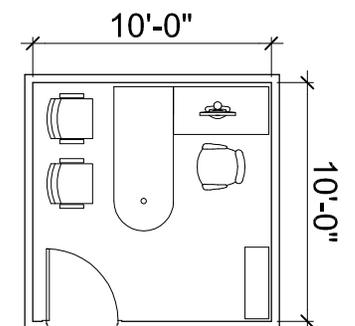
SA-5: INCLUDES STAFF SUCH AS PROFESSIONAL AND PARAPROFESSIONAL STAFF OFFICE



SA 5.1*



SA 5.2



SA 5.3

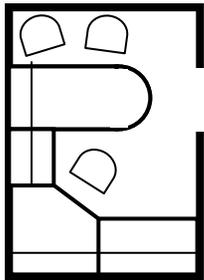
= UP TO 100 SF OFFICE

** Diagram provided by Travis County Facilities Management*

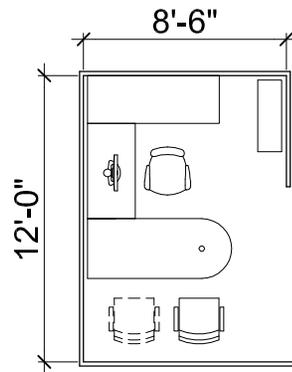
CHAPTER 4

SPACE LAYOUTS - OFFICE PLANS

SA-6: INCLUDES STAFF SUCH AS SENIOR STAFF SUPPORT, SUPERVISOR OR SERGEANT



SA 6.1*



SA 6.2

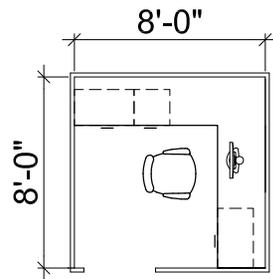
= UP TO 102 SF OFFICE

** Diagram provided by Travis County Facilities Management*

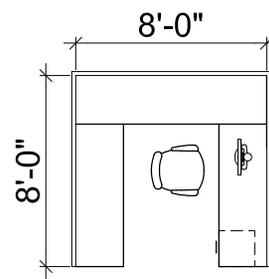
CHAPTER 4

SPACE LAYOUTS - OFFICE PLANS

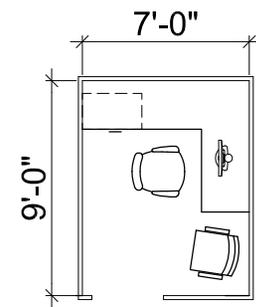
SA-7: CLERICAL OR ADMINISTRATIVE STAFF



SA 7.1*



SA 7.2



SA 7.3

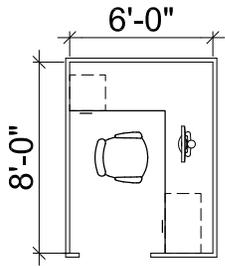
= UP TO 64 SF OFFICE

** Diagram provided by Travis County Facilities Management*

CHAPTER 4

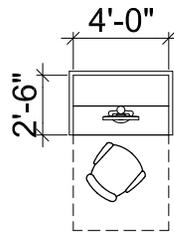
SPACE LAYOUTS - OFFICE PLANS

SA-8: MORE THAN 50% OFFICE TECH/TRADE
SA-9: LESS THAN 50% OFFICE TECH/TRADE



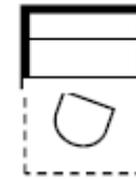
SA 8**

= UP TO 48 SF
CUBICLE



SA 8.1*

= UP TO 36 SF
6 FT OF LINEAR/INTERN



SA 9*

= UP TO 26 SF
CARREL

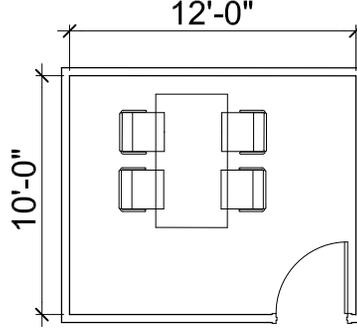
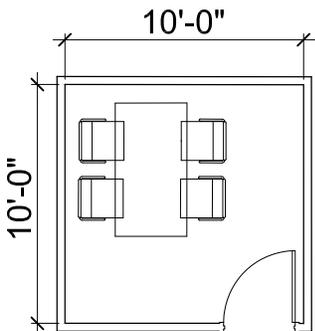
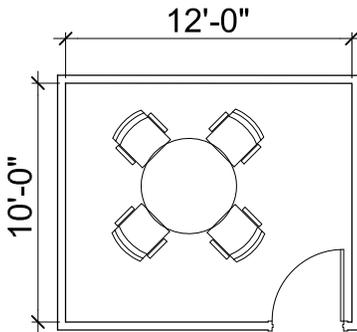
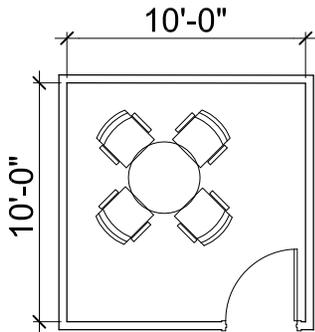
* Diagram provided by Travis County Facilities Management

** New County Space Standard

The above spaces are not stand alone areas, but support space used within a larger space.

CHAPTER 4
SPACE LAYOUTS - CONFERENCE ROOM PLANS

INTERVIEW & SMALL CONFERENCE ROOMS



INTERVIEW ROOMS

SMALL CONFERENCE

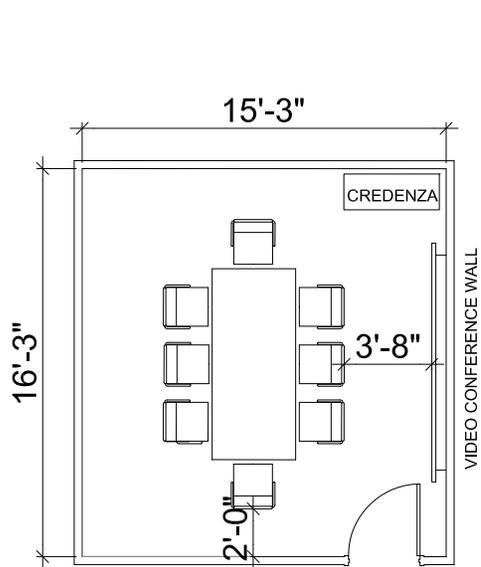
**= 100 SF,
SEATING FOR 4**

**= 120 SF,
SEATING FOR 4**

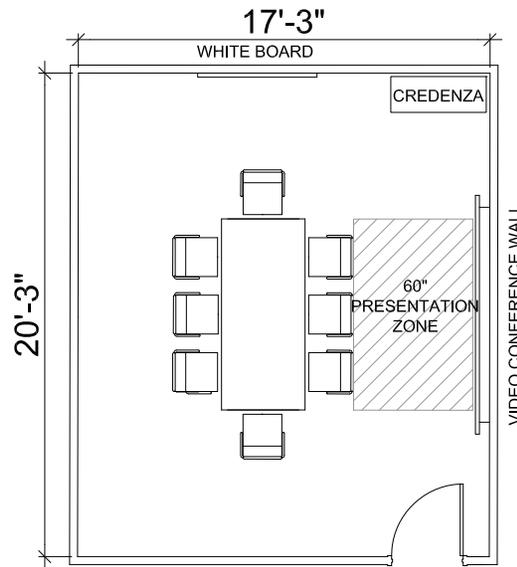
CHAPTER 4

SPACE LAYOUTS - CONFERENCE ROOM PLANS

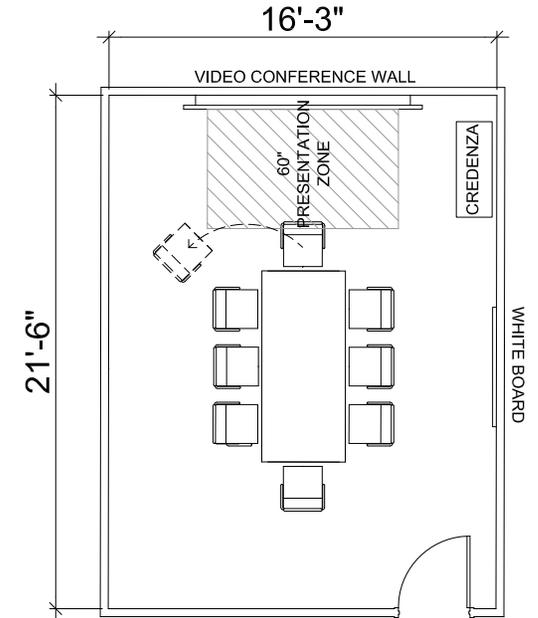
SMALL CONFERENCE ROOM



= 250 SF*
8 SEATS**
31.25 SF/PERSON



= 350 SF*
8 SEATS**
43.75 SF/PERSON



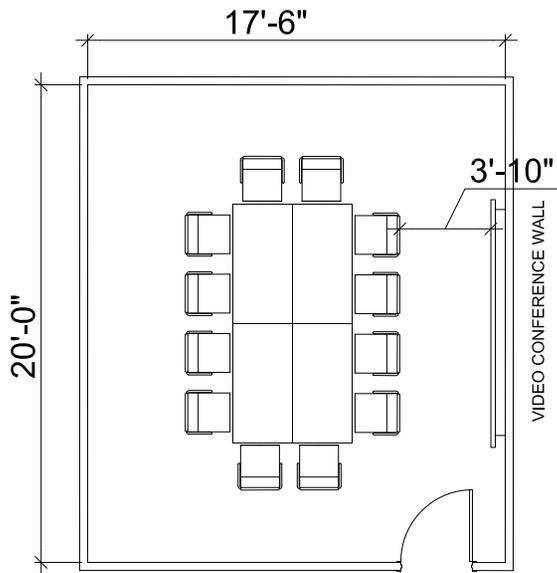
= 350 SF*
8 SEATS**
43.75 SF/PERSON

** Diagrams based on an 8' l x 3'-6" w table*

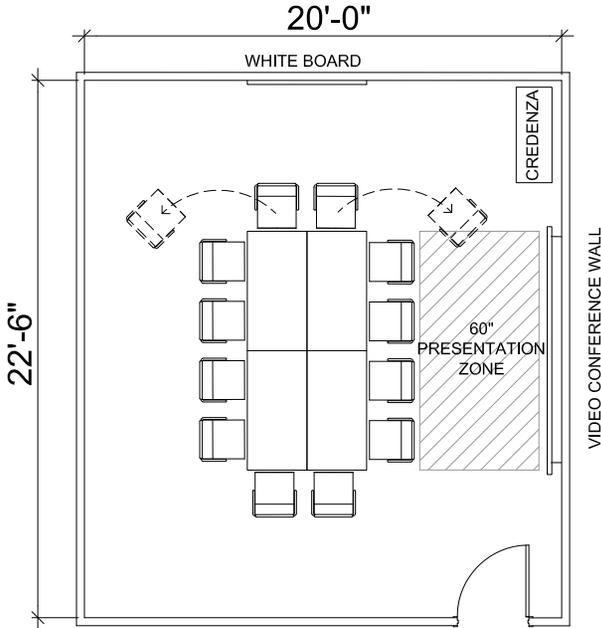
*** Additional perimeter seating may be utilized as needed
Calculations on overview at the end of section.*

CHAPTER 4
SPACE LAYOUTS - CONFERENCE ROOM PLANS

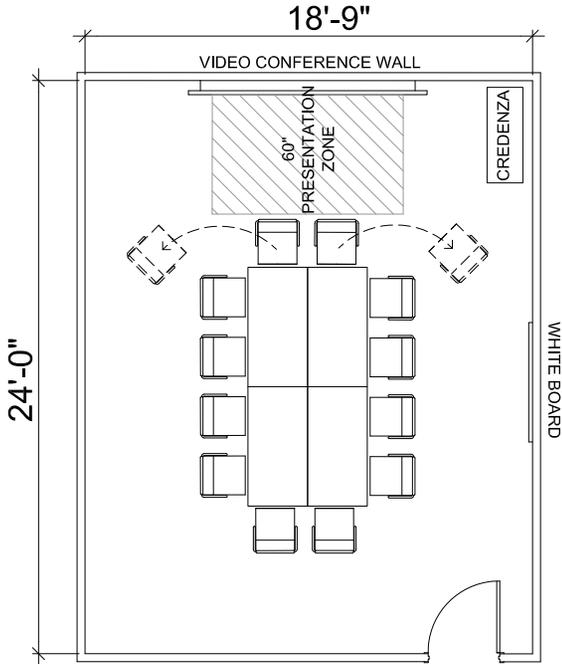
MEDIUM CONFERENCE ROOM



= 350 SF*
12 SEATS**
29.17 SF/PERSON



= 450 SF*
12 SEATS**
37.5 SF/PERSON



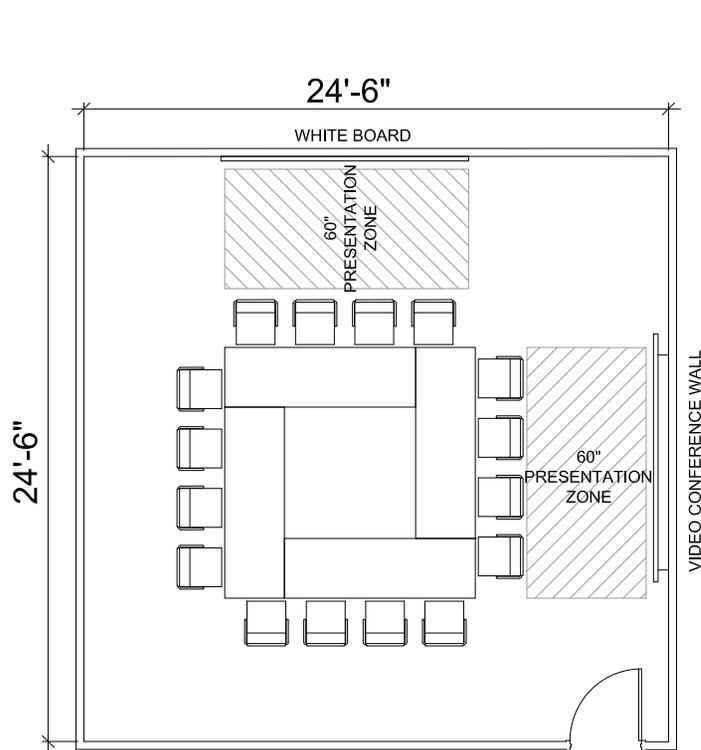
= 450 SF*
12 SEATS**
37.5 SF/PERSON

** Diagrams based on four (4) 5'1 x 2'-6" w tables*
*** Additional perimeter seating may be utilized as needed*
Calculations on overview at the end of section.

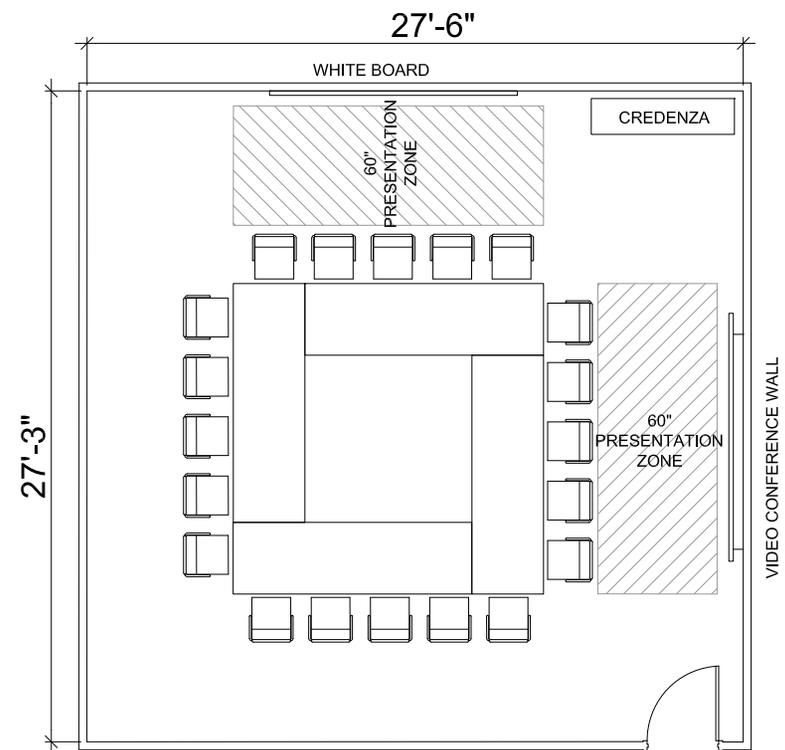
CHAPTER 4

SPACE LAYOUTS - CONFERENCE ROOM PLANS

MEDIUM CONFERENCE ROOM



= 600 SF*
SEATING FOR 16**
25 SF/PERSON + 150 SF



= 750 SF*
SEATING FOR 20**
37.5 SF/PERSON + 200 SF

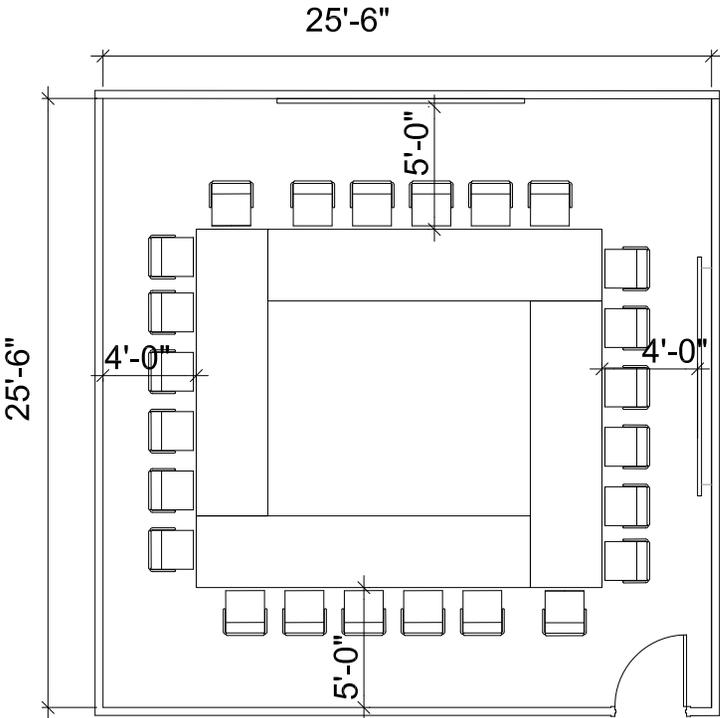
* Diagrams based on an 8'1 x 3'-6" w table

** Additional overflow seating may be utilized as needed

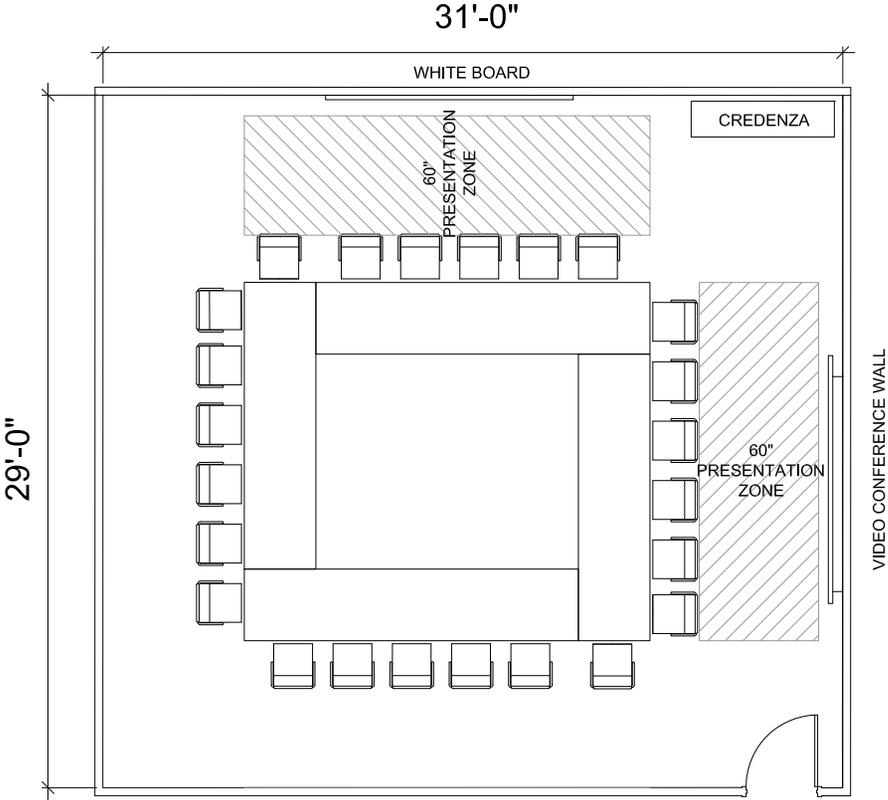
CHAPTER 4

SPACE LAYOUTS - CONFERENCE ROOM PLANS

LARGE CONFERENCE ROOM



= 650 SF*
SEATING FOR 24**
27 SF/PERSON

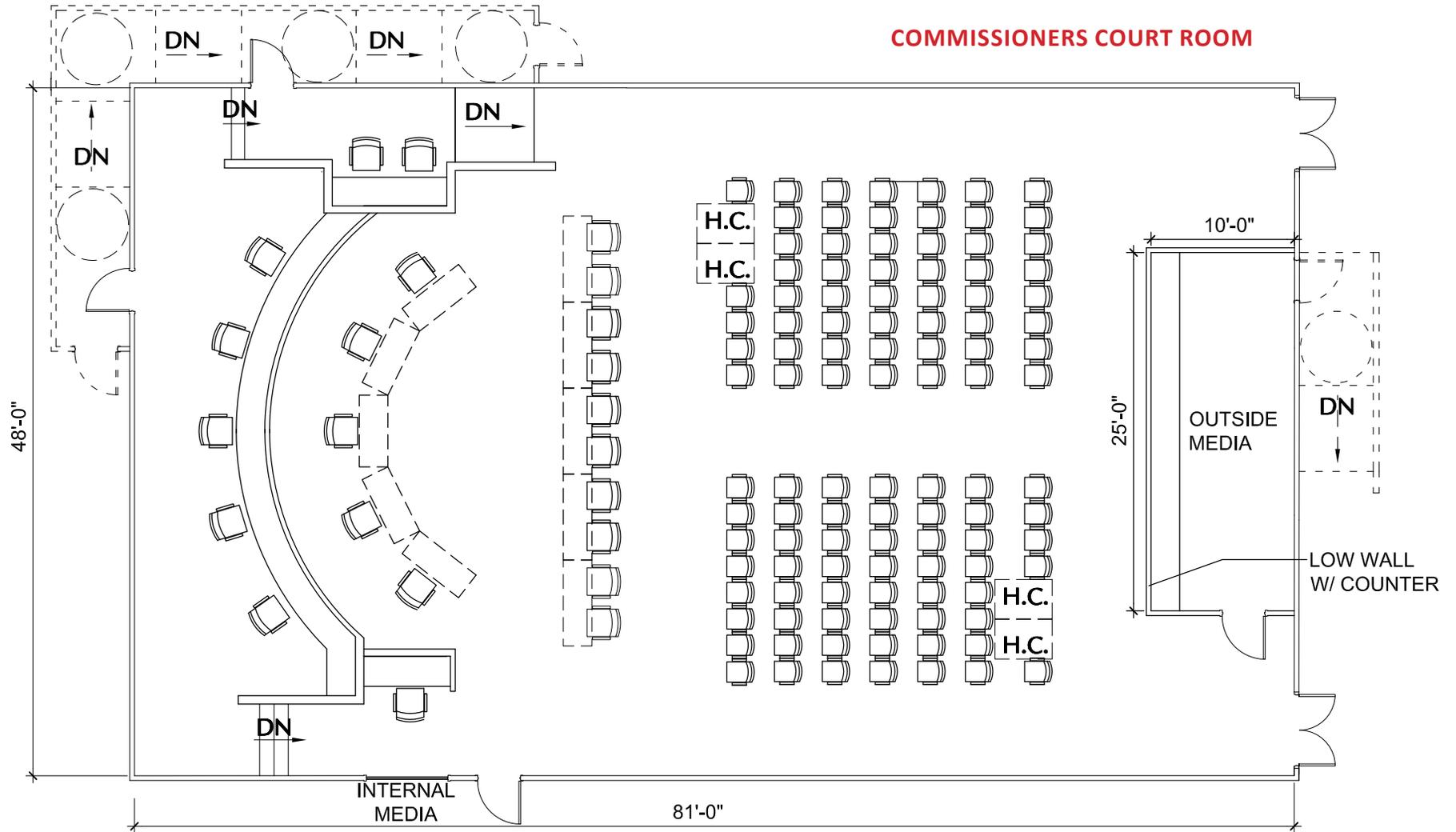


= 900 SF*
SEATING FOR 24**
25 SF/PERSON + 250 SF

* Diagrams based on four (4) 12'L X 3'W tables
 ** Additional perimeter seating may be utilized as needed

CHAPTER 4

SPACE LAYOUTS - COMMISSIONERS COURT AND SHARED SPACES



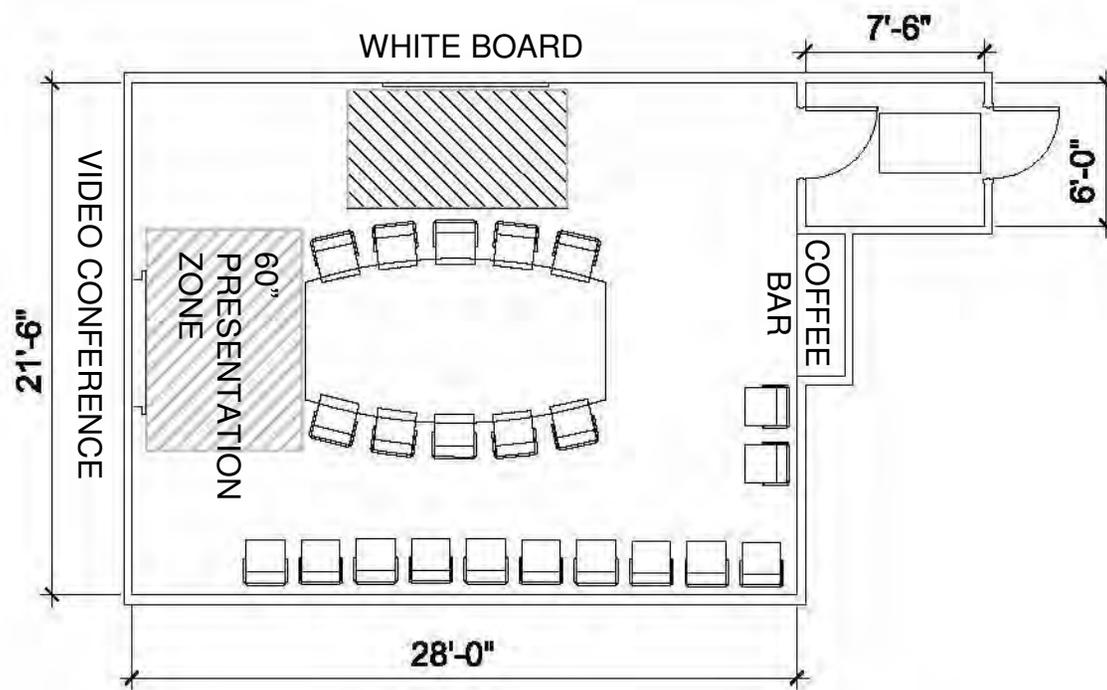
The total sf does not include ramps required for a raised dias. Work session. Seating in well is only shown for overall courtroom sizing. The above layout is for master planning purposes only and not a finished design.

=3888 SF
SEATING UP TO 112

CHAPTER 4

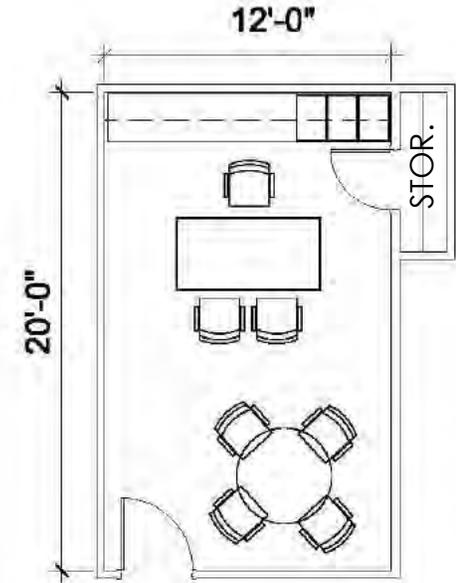
SPACE LAYOUTS - COMMISSIONERS COURT AND SHARED SPACES

EXECUTIVE SESSION ROOM



= 600 SF*
SEATING FOR 10

COURT MEMBERS OFFICES



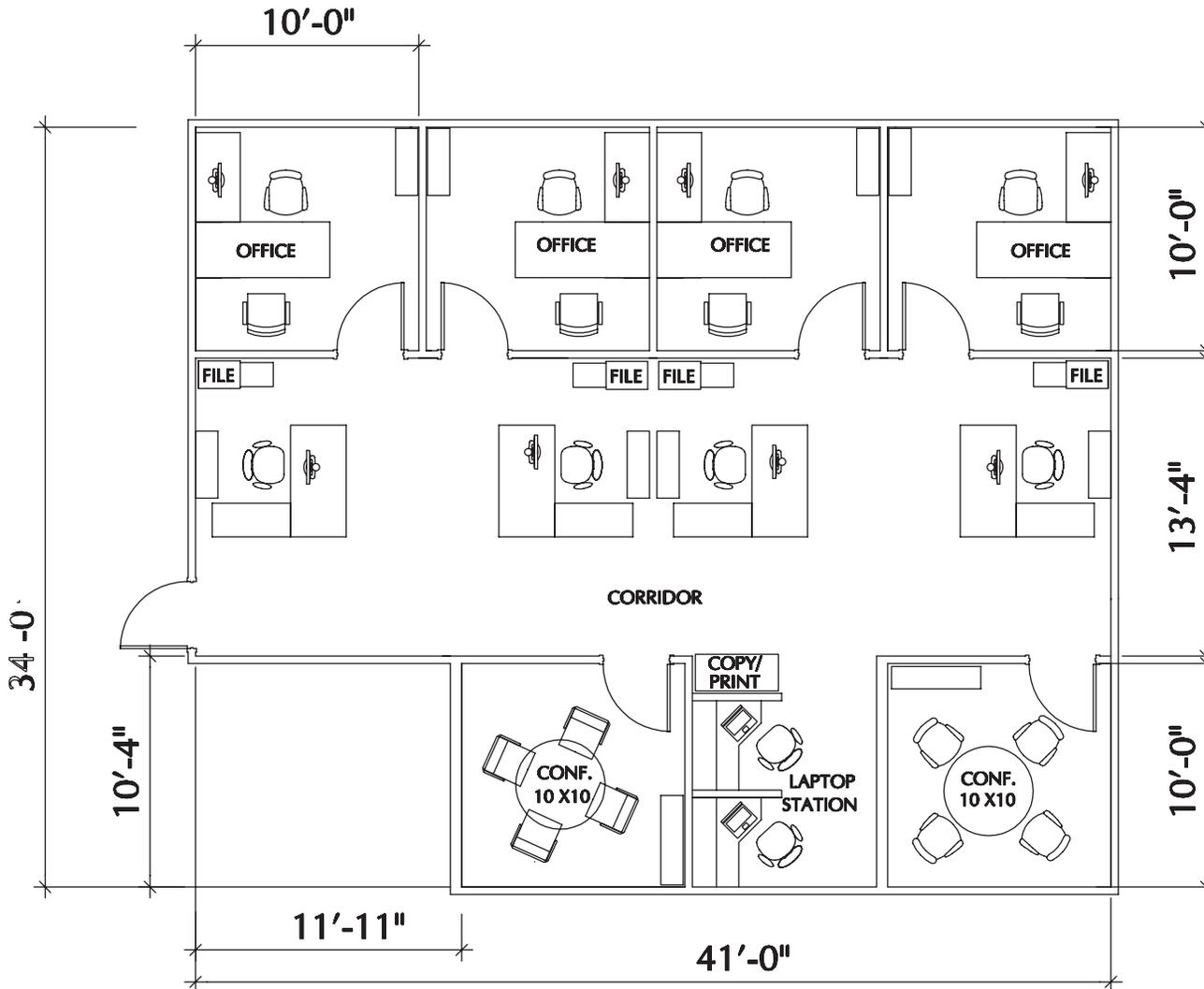
= 240 SF**

* Additional 12 perimeter seating shown for legal council for commissioners court and witnesses.

**Storage closet in offices additional 14 sf.
 Adequate space for alternative layouts. Shown with sound vestibule.

CHAPTER 4

SPACE LAYOUTS - COMMISSIONERS COURT AND SHARED SPACES



HOTELING SUITE

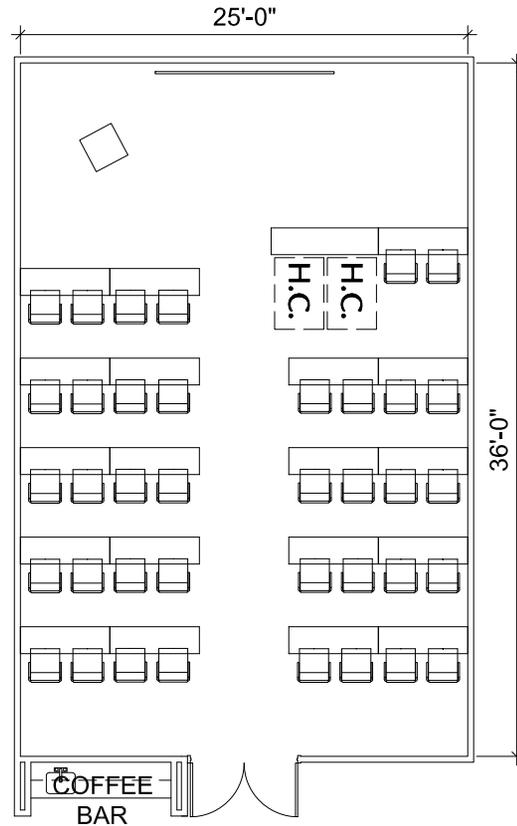
**=1400 SF
HOTELING SUITE**

*The hoteling diagram is to visually assist in master planning
Purposes only and not a finished design.*

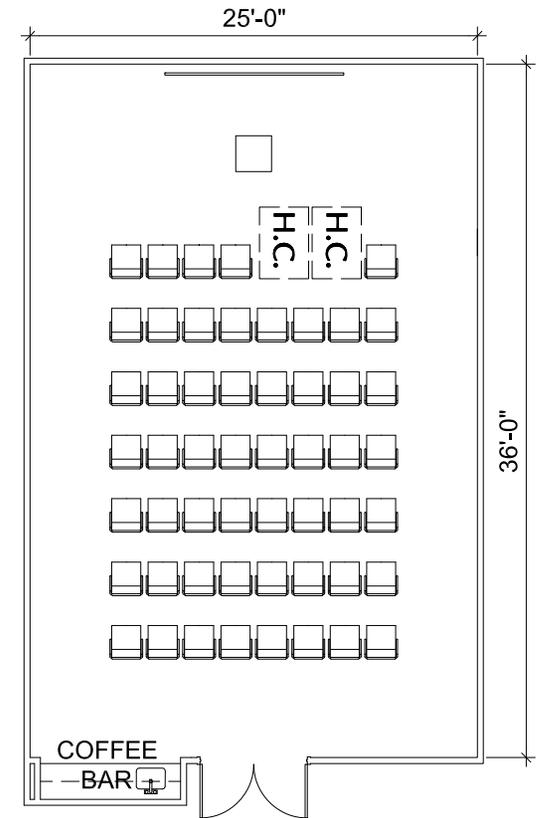
CHAPTER 4

SPACE LAYOUTS - COMMISSIONERS COURT AND SHARED SPACES

MULTI-FUNCTION SPACES



**= 1050 SF
UP TO 40 SEATING**



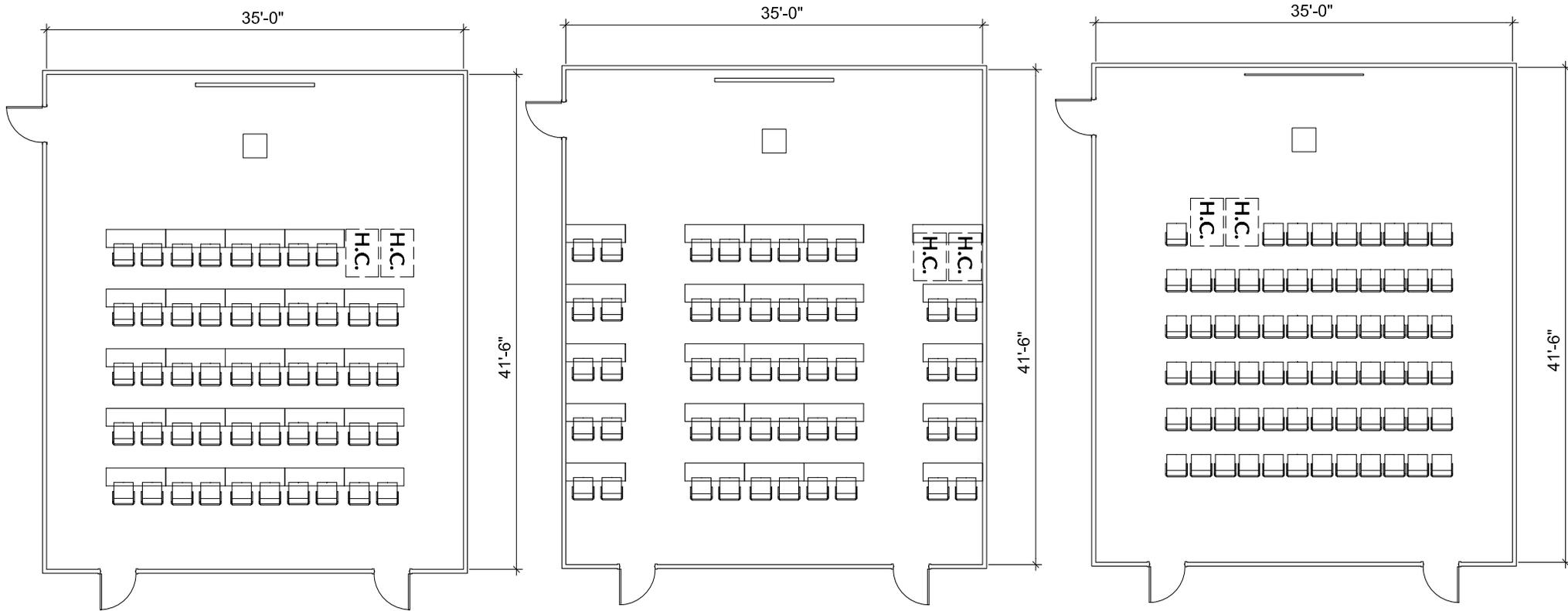
**= 1050 SF
UP TO 56 SEATING**

Diagrams are same square footage but depicting table seating and auditorium seating. Storage room for furniture not shown.

CHAPTER 4

SPACE LAYOUTS - COMMISSIONERS COURT AND SHARED SPACES

MULTI-FUNCTION SPACES



= 1452 SF
UP TO 50 SEATING

= 1452 SF
UP TO 50 SEATING

= 1452 SF
UP TO 72 SEATING*

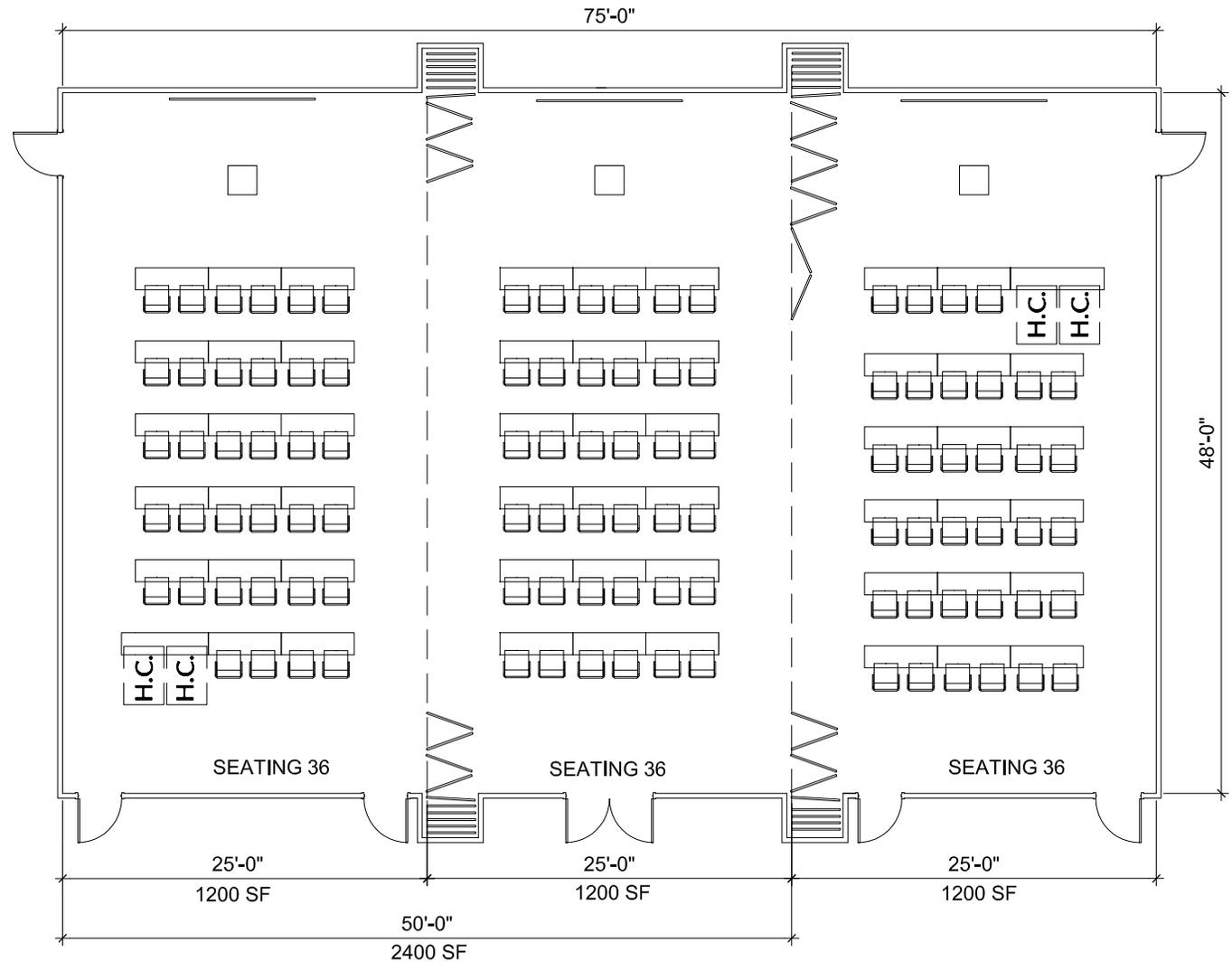
**Three schemes are shown with different layouts. Movable seating with tables and auditorium style w/o tables.*

CHAPTER 4

SPACE LAYOUTS - COMMISSIONERS COURT AND SHARED SPACES

MULTI-FUNCTION SPACE

=3600 SF
UP TO 108 SEATING



Movable furniture for maximum flexibility with 3 possible options. Three (3) Separate spaces with up to 36 seating. One folding wall closed and provide two (2) spaces. Acoustical folding walls between spaces. Storage rooms for stackable tables and chairs will be necessary. Adjacent support space.

CHAPTER 4

SPACE LAYOUTS - COMMISSIONERS COURT AND SHARED SPACES

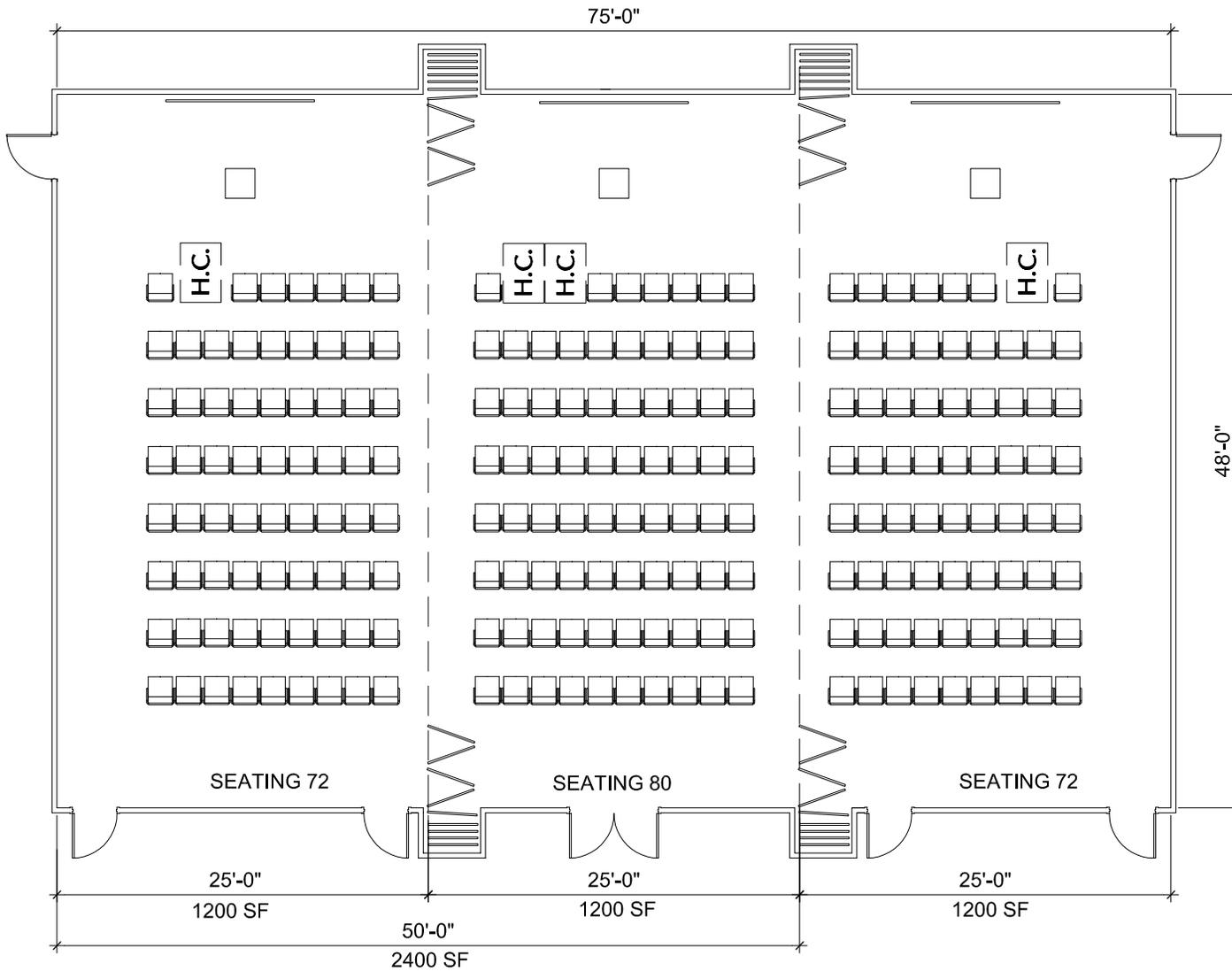
MULTI-FUNCTION SPACE



Maximum utilization scenario with tables. Acoustical folding. Walls between spaces shown in closed position. Storage rooms for stackable tables and chairs will be necessary. Adjacent support space.

CHAPTER 4

SPACE LAYOUTS - COMMISSIONERS COURT AND SHARED SPACES



MULTI-FUNCTION SPACE

**= 3600 SF
UP TO 244 SEATING**

Diagram depicts maximum number of auditorium style seating. Acoustical folding walls shown open. Dashed line graphically indicates wall track.

CHAPTER 4

SPACE LAYOUTS - COURT SPACES

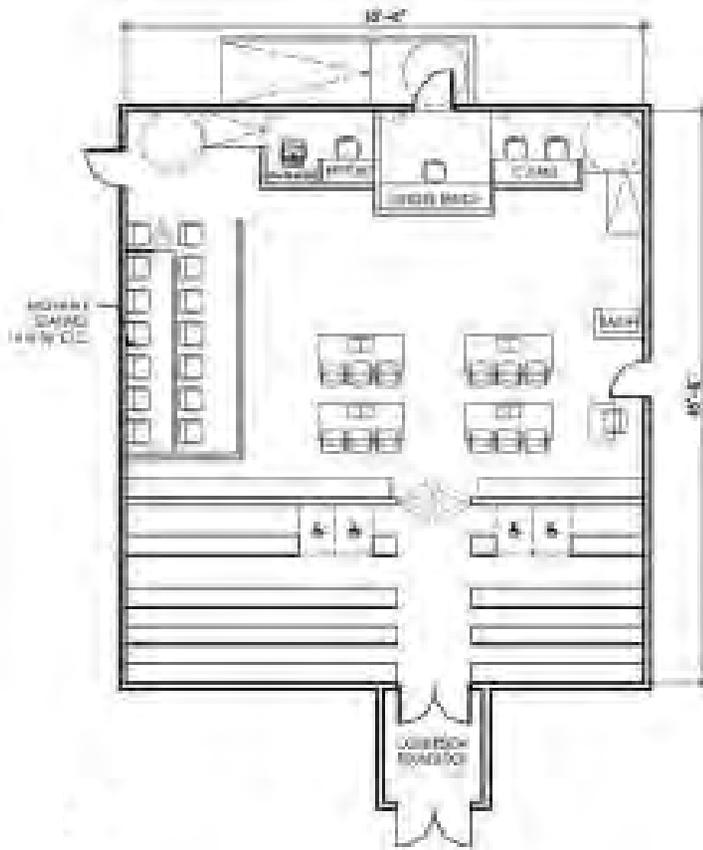
| COURTROOM TYPE SUMMARY | | | | |
|--|-----------|-----------|-----------|-----------|
| Courtroom Projections for Criminal Court | CURRENT | 2015 | 2025 | 2035 |
| DISTRICT: Special Proceedings, Standard Jury | 9 | 11 | 14 | 17 |
| COUNTY: Standard Jury | 6 | 8 | 10 | 12 |
| TOTAL | 15 | 19 | 28 | 29 |

| COURTROOM TYPE SUMMARY | | | | |
|--|-----------|-----------|-----------|-----------|
| Courtroom Projections for Civil Court | CURRENT | 2015 | 2025 | 2035 |
| DISTRICT: Special Proceedings/ High Volume, Civil Jury, Large Hearing, Standard Hearing, Child Protective Services (CPS) | 13 | 15 | 17 | 20 |
| COUNTY: Standard Jury, Large Hearing, Standard Hearing | 2 | 3 | 4 | 5 |
| TOTAL | 15 | 18 | 21 | 25 |

CHAPTER 4

SPACE LAYOUTS - COURT SPACES

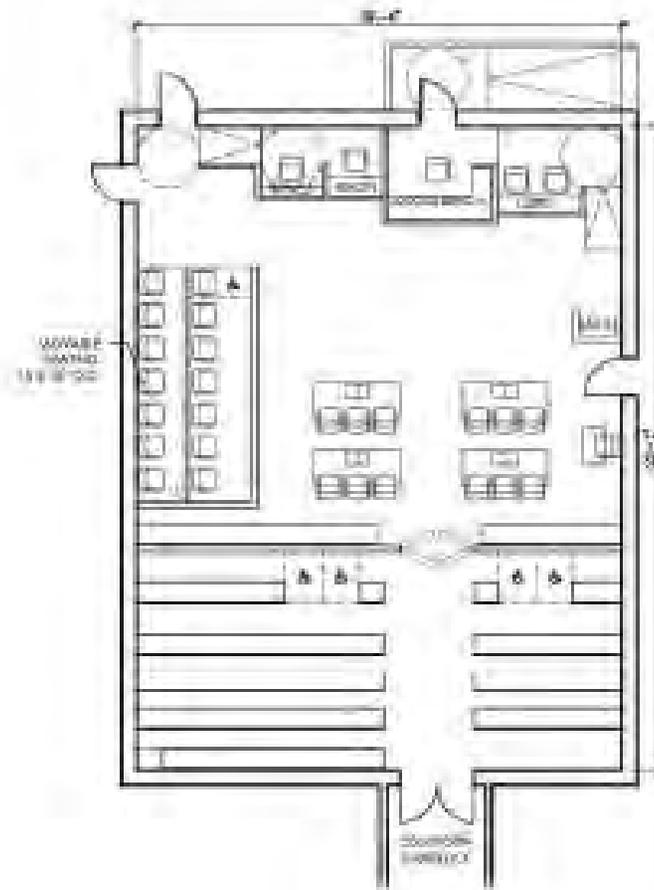
STANDARD CRIMINAL JURY COURTROOM



LAYOUT 1: 1,900 SF

70 SPECTATORS, 14-PERSON JURY BOX

RAMP TO JUDGE'S BENCH IN CORRIDOR



LAYOUT 2: 1,900 SF

70 SPECTATORS, 14-PERSON JURY BOX

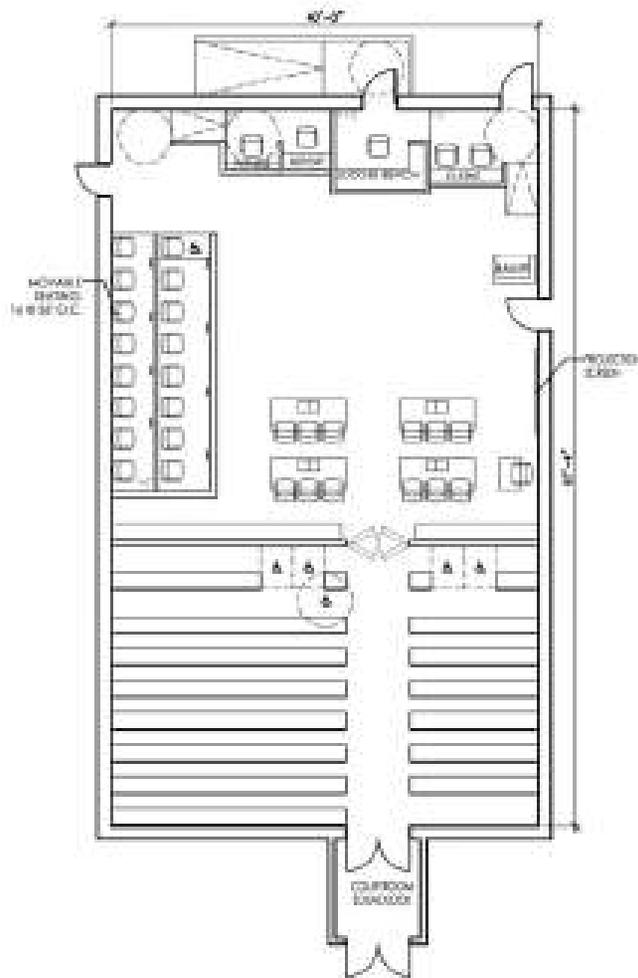
RAMP TO JUDGE'S BENCH IN CORRIDOR

Note: Location of Courtroom Storage and A/V Closet to be determined in design.

CHAPTER 4

SPACE LAYOUTS - COURT SPACES

SPECIAL PROCEEDINGS CRIMINAL COURTROOM



2,600 SF

16 JURORS, 128 SPECTATORS

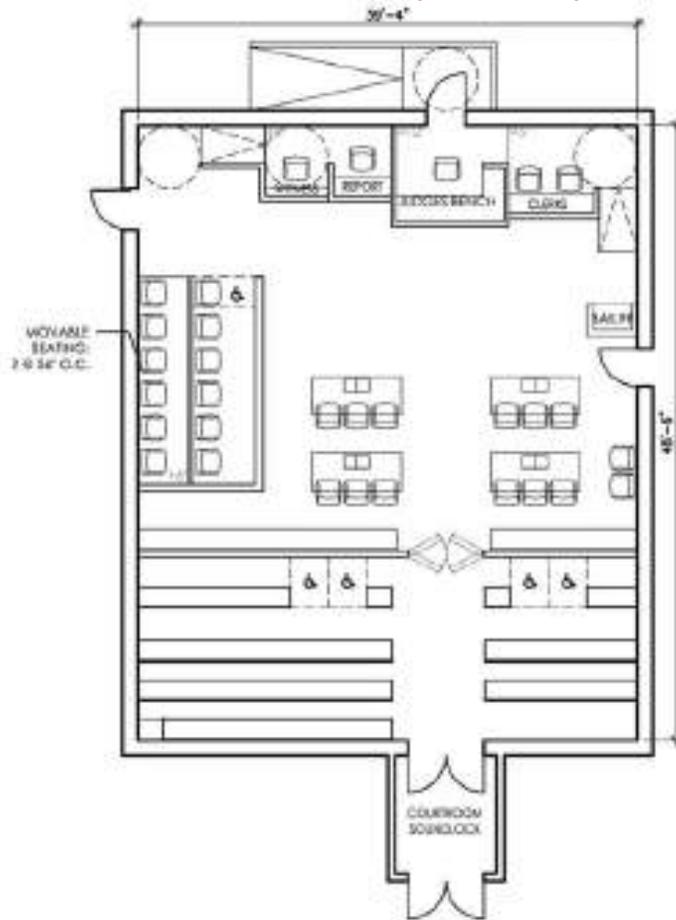
RAMP TO JUDGE'S BENCH IN CORRIDOR

Note: Location of Courtroom Storage and A/V Closet to be determined in design.

CHAPTER 4

SPACE LAYOUTS - COURT SPACES

CIVIL JURY COURTROOM (12 JURORS)

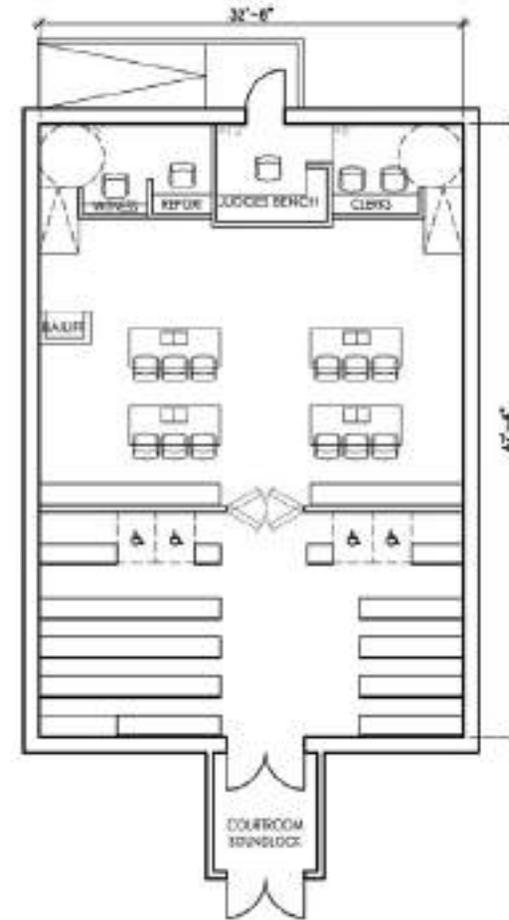


1,800 SF

12 JURORS, 56 SPECTATORS

RAMP TO JUDGE'S BENCH

NON-JURY COURT ROOMS



1,400 SF

70 SPECTATORS, 14-PERSON JURY BOX

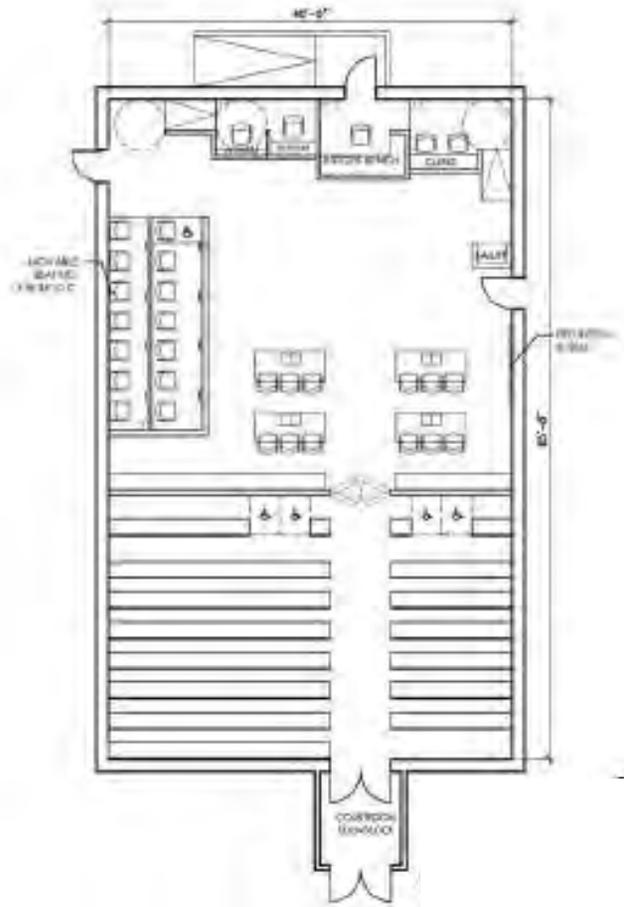
RAMP TO JUDGE'S BENCH IN CORRIDOR

Note: Location of Courtroom Storage and A/V Closet to be determined in design.

CHAPTER 4

SPACE LAYOUTS - COURT SPACES

SPECIAL PROCEEDINGS CIVIL COURTROOM



2,600 SF

14 JURORS, 128 SPECTATORS

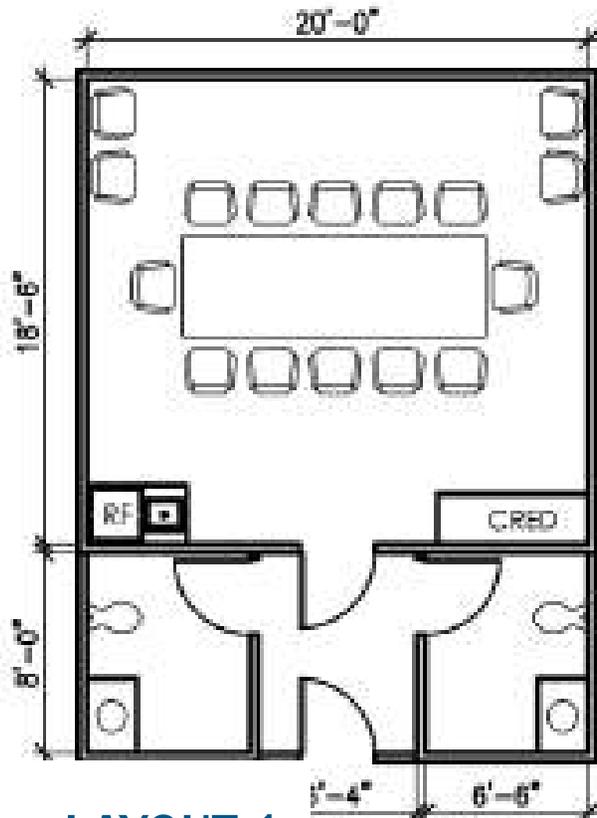
RAMP TO JUDGE'S BENCH IN CORRIDOR

Note: Location of Courtroom Storage and A/V Closet to be determined in design.

CHAPTER 4

SPACE LAYOUTS - COURT SPACES

JURY DELIBERATION ROOMS



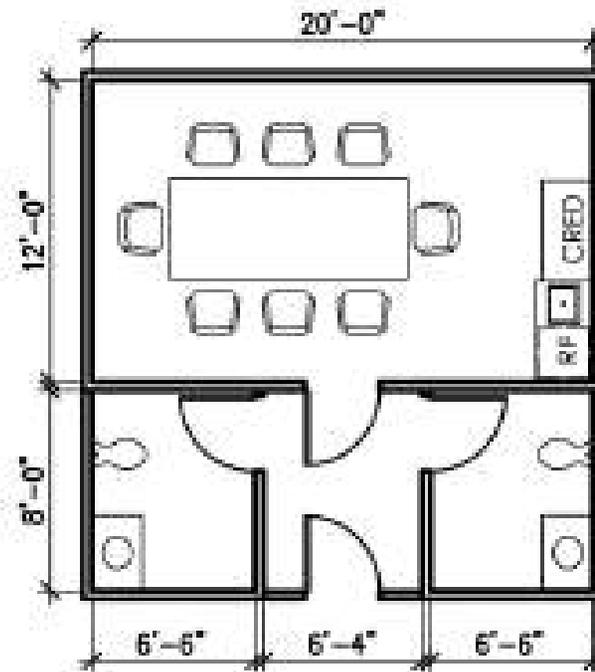
LAYOUT 1:

12-14 JURORS

JURY DELIBERATION – 370 SF.

JURY WASHROOMS (2) – 52 SF.

JURY VESTIBULE – 50 SF. IN CORRIDOR



LAYOUT 2:

8 JURORS (JP COURT)

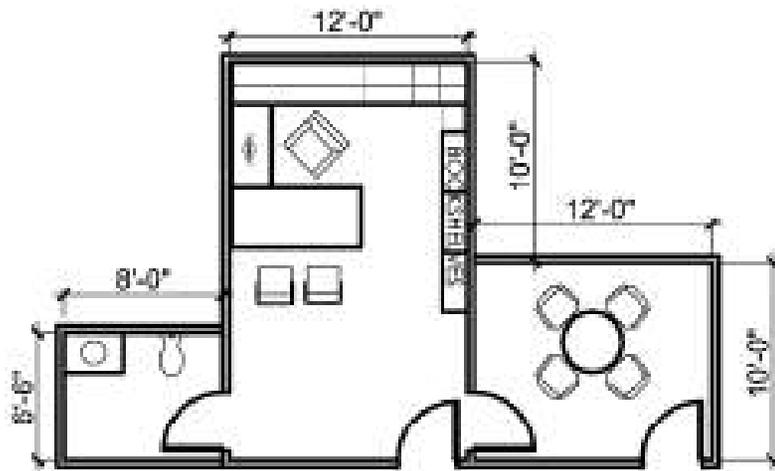
JURY DELIBERATION – 240 SF.

JURY WASHROOMS (2) – 52 SF.

JURY VESTIBULE – 50 SF.

CHAPTER 4 SPACE LAYOUTS - COURT SPACES

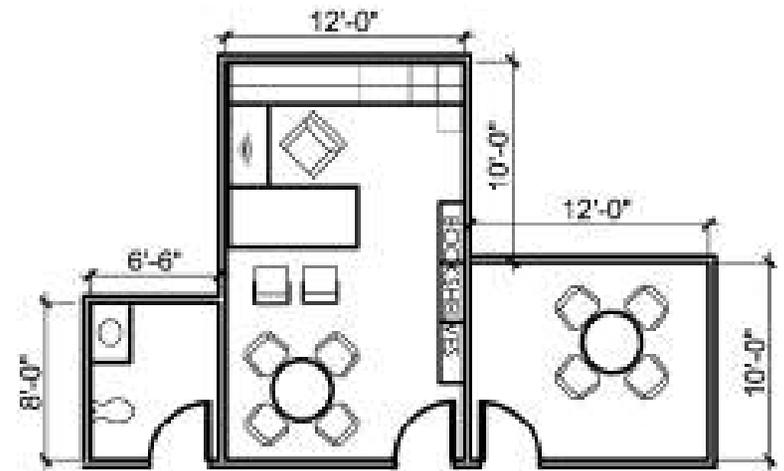
JUDGES CHAMBERS



LAYOUT 1:

240 SF

WASHROOM AND CONFERENCE ROOM
CONNECTED TO CHAMBERS SUITE



LAYOUT 2:

240 SF

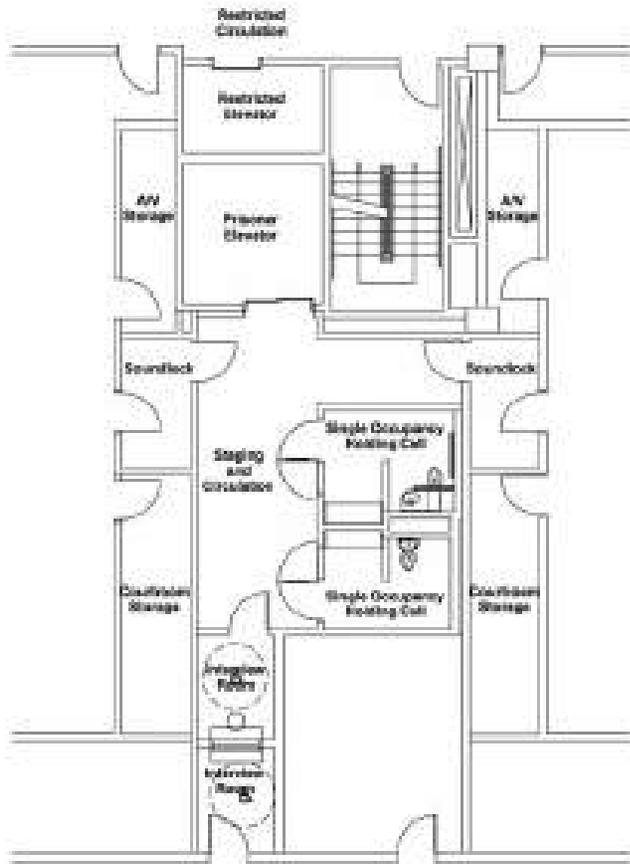
WASHROOM AND CONFERENCE ROOM
CONNECTED TO CHAMBERS SUITE

Note: Adjacent Conference Room is only for Civil Court Chambers, which are collegial. Criminal Court Chamber layouts are akin to these layouts but without adjacent the Conference Room.

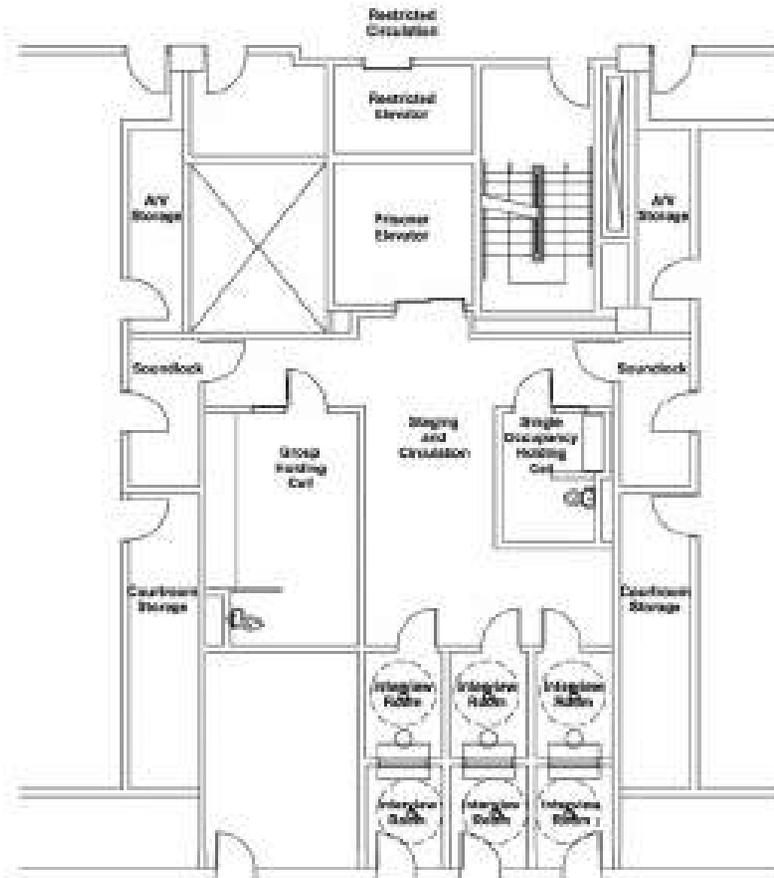
CHAPTER 4

SPACE LAYOUTS - COURT SPACES

COURTROOM HOLDING AREA



LAYOUT 1:
CIVIL COURT
TWO (2) SINGLE OCCUPANCY HOLDING CELLS



LAYOUT 2:
CRIMINAL COURT
ONE (1) SINGLE OCCUPANCY HOLDING CELL
ONE (1) GROUP HOLDING CELL

Special Report

Travis County: Block 126 Redevelopment



Technical Assistance Panel | September 20, 2017

ABOUT THE URBAN LAND INSTITUTE



The mission of the Urban Land Institute (ULI) is to provide leadership in the responsible use of land and in creating and sustaining thriving communities worldwide. ULI is committed to:

- Bringing together leaders from across the fields of real estate and land use policy to exchange best practices
- Fostering collaboration within and beyond ULI's membership through mentoring, dialogue and problem solving;
- Exploring issues of urbanization, conservation, regeneration, land use, capital formation, and sustainable development;
- Advancing land use policies and design practices that respect the uniqueness of both built and natural environments;
- Sharing knowledge through education, applied research, publishing and electronic media; and
- Sustaining a diverse global network of local practice and advisory efforts that address current and future challenges.

Established in 1936, the Institute today has more than 40,000 members from 90 countries, representing the entire spectrum of the land use and development disciplines. Professionals represented include developers, builders, property owners, investors, architects, public official, planners, real estate brokers, appraisers, attorneys, engineers, financiers, academics, students and librarians. ULI relies heavily on the experience of its members. It is through member involvement and information resources that ULI has been able to set standards of excellence in development practice. The Institute has long been recognized as one of the world's most respected and widely quoted sources of objective information on urban planning, growth, and development.

AUSTIN DISTRICT COUNCIL

The Austin District Council of the Urban Land Institute is organized to carry forward the mission of the national organization with a greater understanding of the unique regional issues and relationships fostered by it's over 750 members in the Austin area.

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Cheryl McOsker
Director

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ABOUT ULI ADVISORY SERVICES

The goal of ULI's Advisory Services Program is to bring the finest expertise in land use to bear on complex land use planning and development projects, programs and policies. Since 1947, this program has assembled well over 750 ULI member teams to help sponsoring organizations find creative, practical solutions for issues such as downtown redevelopment, land management strategies, evaluation of development potential, growth management, community revitalization, brownfields redevelopment, military base reuse, provision of low-cost and affordable housing, and asset management strategies, among other matters. A wide variety of public, private, and nonprofit organizations have contracted for ULI's Advisory Services.

ULI offers two services under this program, an Advisory Service Panel (ASP) and a Technical Assistance Panel (TAP). Each panel team is composed of highly qualified professionals who volunteer their time to ULI. They are chosen for their knowledge of the panel topic and screened to ensure their objectivity. ULI's interdisciplinary panel teams provide a holistic look at development problems. A respected ULI member who has previous panel experience chairs each panel. Both a TAP and ASP have similar components. However, an ASP is a more in depth and intense approach requiring additional hours, research and funding than a TAP.

A major strength of the program is ULI's unique ability to draw on the knowledge and expertise of its members, including land developers and owners, public officials, academicians, representatives of financial institutions, and others. In fulfillment of the mission of the Urban Land Institute, this Technical Assistance Panel report is intended to provide objective advice that will promote the responsible use of land to enhance the environment.



Figure: Austin Skyline, Courtesy of Innes International Images

CURRENT SITUATION

The County of Travis (County) owns Block 126 near the Texas State Capitol. Bounded on the north by 11th Street, on the south by 10th Street, on the west by Guadalupe Street, and on the east by Lavaca Street. Block 126 lies within the Capitol View Corridor (CVC).

CVC height requirements restrict construction on the central portion of the Block to 9.24 feet above grade. The County wishes to explore innovative redevelopment options for Block 126 to meet parking and/or civil courthouse needs generated in part by the planned demolition of a 350-space parking garage on the west side of Wooldridge Park.

Additionally, the County wishes to consider ideas for the highest and best uses of the parcel that will better serve the surrounding area and more fully activate Wooldridge Park and the adjacent civic zone. More than 1,000 County employees work in the area, yet this demographic presently enjoys limited options for shopping, dining, and other amenities. Low pedestrian traffic makes the area somewhat of a dead zone.

ULI PANEL ASSIGNMENT

ULI Austin was hired by Travis County to consider options for the redevelopment of Block 126 with the goals of:

1. Replace the County employee parking that will be lost when a nearby parking garage is demolished.
2. Activate Wooldridge Park and the adjacent civic zone. The purpose of the Panel was to receive input and ideas from urban planning experts and other relevant community stakeholders, including law enforcement, County and City of Austin staff, and downtown residential and office representatives.
3. Explore ideas for the best and highest use of the Block that would be market-driven and realistic, including plans that would leverage private investment and reduce the need for County expenditures in the redevelopment of the site.
4. Consider projects that would deliver some community benefit such as public parking or affordable housing.



Travis County established the following objectives for this TAP:

- The Panel will review the constraints for redeveloping Block 126, generate options for redeveloping the Block within those constraints and, if feasible, make a recommendation for a specific best usage. The Panel was also asked to review options for the adjacent Block 108, also owned by Travis County, if time permitted, which it did not.
- The Panel will explore recommendations for overcoming constraints to redevelopment.
- The Panel will focus on options and/or recommendations that fulfill needs for the County's downtown campus, activate Wooldridge Park and the civic zone, and provide community benefit.

The Panel operated under the following assumptions:

- There is little or no likelihood that CVCs will change or that a variance would be granted.
- According to the most recent CVC determination, provided in 2017, corridor limitations for Block 126 is 9 feet. However, the adjacent Block 108, also owned by Travis County, would allow for construction up to 544 feet.
- As noted in the 2016 Massing Diagram, Block 126 can potentially accommodate 520,000 square feet of redevelopment, but only 83,400 square feet would be CVC compliant. Thus, some 436,600 (84%) square feet cannot be developed.
- If the County is set to lose 350 (16%) parking spaces, these must be replaced.
- Parking will remain a need if it is free for all County employees, and demand will stay high.
- Block 126 is in a currently low residential density district; however, there are more than 1,500 employees within two blocks of Block 126. It has high activity between the hours of 8 am and 5 pm, when there can be between 3,000 and 4,000 visitors per day. After 5 pm, the area becomes a "dead zone."
- Redevelopment options must incorporate ideas for activating Wooldridge Park.

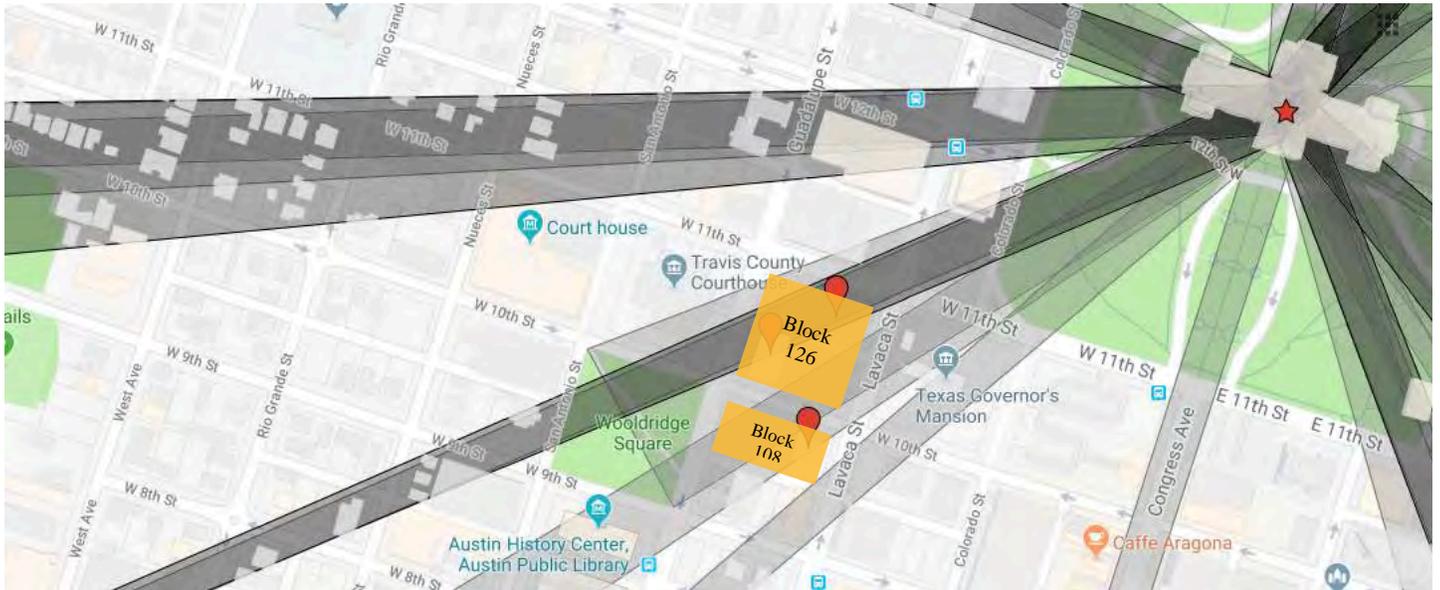


Figure: Overview of Capitol View Corridors (CVC) of Block 126 and the adjacent Block 108. (Red pin marks indicate existing buildings owned by Travis County.) Dark grey bands indicate overlapping CVC's.

Note on Block 126 (Primary focus of the Panel): Block 126 is zone CBD (Central Business District) which does not have a specified height limit. However, the Capitol View Corridors (CVC) imposes building height limits between 9.24 and 29.37 depending on the location within Block 126. The following CVC's intersect with Block 126.

- CVC 3 – Woolridge Park
- CVC 9 – Barton Creek Pedestrian Bridge
- CVC 32 – Barton Creek Pedestrian Bridge

Note on Block 108: Block 108 is zone CBD (Central Business District) which does not have a specified height limit. However, the Capitol View Corridors imposes building height limits of 59.79 and 62.23 depending on the location within Block 108. The following CVC's intersect with Block 108.

- CVC 3 – Woolridge Park
- CVC 5 – Lamar Bridge

PANELISTS

The Urban Land Institute Technical Assistance Panel brought together five industry experts to explore and address issues related to redevelopment opportunities for Block 126:

Panel

Dave Stauch (*Panel Chair*)
Capital Project Management
Austin, TX

David Hartman
Smith/Robertson
Austin, TX

Tim Pellowski
STG Design
Austin, TX

Megan Shannon
Momark Development
Austin, TX

Rodney Gonzales
City of Austin, Development Service Department
Austin, TX

*Additional input was provided by **David Steinwedell**, who was Executive Director of ULI Austin at the time of the Panel. Information on these Panelists may be found on the back inside cover of this Report.*

ACKNOWLEDGEMENTS

ULI Austin would like to thank the leadership of Travis County for inviting the Urban Land Institute to provide independent, objective expert advice on the potential to develop Block 126.

We would also like to thank the stakeholders who participated in the background interview session for providing their insight to augment the multiple decades of on-the-ground experience represented among the ULI panel members. Additional community leaders were invited, but declined the invitation to participate. Contact ULI Austin for a list of all invited. The following key stakeholders participated:

- Tina Cannon, Austin Chamber of Commerce
- Randy Scott, Austin Parks & Recreation
- Charles Heimsath, Capitol Market Research
- Mike Clark-Madison, Congress for New Urbanism, Central Texas
- Diana McIver, DMA Companies
- Molly Alexander, Downtown Austin Alliance
- Chris Riley, Downtown Austin Neighborhood Association
- Margaret Shaw, City of Austin, Economic Development Department,
- Brendan Wittstruck, Evolve Austin
- Mike Martinez, Kasita
- Elliott Smith, Travis County
- Lisa Rush, Travis County
- Major Shane Poole, Travis County Sheriff's Office
- Major Wes Priddy, Travis County Sheriff's Office
- Margaret Terronez, Travis County
- Mark Gilbert, Travis County

The findings and recommendations provided in this report are based on the collective expertise of the panel, along with the provided briefing materials and stakeholder interviews and discussions conducted during the panel's day long effort.

EXECUTIVE SUMMARY

Due to CVC height restrictions, Block 126 cannot be conventionally redeveloped to its highest and best use, and none of the options advanced and explored by the experts and stakeholders consulted during the TAP will meet all County needs.

Redevelopment ideas considered by the Panel include a public transit station, underground courthouse with public space and retail at ground level, affordable housing and retail above underground parking with 350 spaces, an active destination space, two levels of parking with ground level retail, and a simple surface parking lot. Additionally, Panelists weighed the possibilities of retaining and repurposing the existing structures on the Block and endorsing the 2009 Master Plan calling for five stories of office space, retail, and parking.

Interviewees during the TAP stressed specific concerns, such as the preference that any redevelopment consider security needs during the project's early planning stages. Others expressed a desire that the area's historic structures, both existing and lost, and their purposes and usages be considered in near-future and long-term planning.

Each of the options considered presents advantages and disadvantages, but none appear to offer ideal solutions.

ANALYSIS OF OPTIONS FOR BLOCK 126 REDEVELOPMENT

The Panel reviewed all redevelopment options for Block 126. Travis County provided the Panel their top priorities when redeveloping Block 126. These priorities are as follows:

- Fulfill needs for the County's downtown campus. To execute other critical justice projects in the area, the County needs to demolish a structured parking garage with about 350 parking spaces. This at a minimum needs to be replaced elsewhere in the area. Block 126 is the prime candidate. Parking would not necessarily need to be free of charge.
- Activate Woolldridge Park and the civic zone. This area has low pedestrian traffic and the adjacent park is not well used. There are also over 1,000 county employees with limited options for dining, shopping, etc. The area would benefit from diversification of uses to bring it to life.
- Ensure feasibility. Plan should be market-driven and uses need to be realistic. Need to emphasize leveraging private dollars to execute the project and reduce demand on the County to redevelop it with its own funds.
- Provide a community benefit. Public access parking, affordable housing, etc. should all be considered.



Detail of Redevelopment Options

Surface parking. Retaining surface parking on the Block would be the least expensive option, and it would meet immediate parking needs after the parking structure on the west side of Wooldridge Park is demolished. Surface parking would not, however, advance the County's goals, nor would it enhance the area's urban design.

Two level open parking (structure with ground level retail). This option would be fairly inexpensive and would meet all parking needs after demolition of a current parking structure. As of March 2017, the median construction cost for a new parking structure is \$19,700 per space and \$59.06 per square foot. The addition of retail would provide a community benefit, help to activate the area, and generate revenue. This option does not significantly advance the County's goals, nor does it particularly enhance the urban design. One level would have to be three to four feet below grade to allow for the second level to stay below the CVC.



Figure: View of Block 126

Destination, such as a museum, event space, or sculpture garden. Creating a destination environment on Block 126 could activate the area, generate nighttime traffic, and more effectively link Wooldridge Park with the Capitol's green space. Such redevelopment would also provide community benefits and enhance the area's urban design. A museum, event space, sculpture garden, or other destination use would not, however, address County parking needs or meet other County needs. Any of these redevelopment options would also require ongoing financial support.

2009 Master Plan, five story office and retail above 1,200 space parking. The redevelopment of Block 126 outlined in the 2009 Master Plan would meet all parking needs and provide maximum parking revenue potential. It would also meet some of the County's office needs, though it does not address or begin to meet Courthouse needs. Panelists felt this option would provide full development potential within CVC constraints. It would, however, be very expensive and the parking and retail could exceed market and County needs.



Figure: Rendering of 2009 Master Plan

Affordable housing and retail above 350 spaces of parking (one level). This redevelopment of Block 126 would provide considerable community benefit. Affordable housing for downtown service industry employees is becoming hard to find without requiring an extensive commute to the CBD. Retail would also help to activate the area and generate revenue. This plan would meet some parking needs, though only 225 spaces could be provided to Travis County since 75 spaces would serve the housing units. Affordable housing would require significant subsidy and would only provide 75 units, limiting efficiency. Additionally, this option does not meet County needs for Courthouse or office expansion.

Mixed use of above and underground Courthouse, with public space and retail. This option would meet some County needs, but it would be quite expensive and provides no parking.

Retain and repurpose existing buildings. This option represents a good interim step with a short turnaround time. It could accommodate some retail and County services, and it is also grandfathered regarding the CVC. It would, though, be expensive with relocation costs. It also doesn't meet most of the County parking needs and other goals. It would not necessarily activate Wooldridge Park or connect the park with Capitol green space.

Overview of Redevelopment Options

| Option | Pros | Cons |
|--|--|---|
| Surface Parking | <ul style="list-style-type: none"> Least expensive Meets some immediate parking needs once structured parking is demolished | <ul style="list-style-type: none"> Doesn't advance County's goals Doesn't enhance urban design of area |
| Two Level Open Parking Structure (with ground level retail) | <ul style="list-style-type: none"> Fairly inexpensive Meets most immediate parking needs once structured parking is demolished Adds retail | <ul style="list-style-type: none"> Doesn't advance County's goals Doesn't enhance urban design of area |
| Destination (Museum/event space/ sculpture garden) | <ul style="list-style-type: none"> Enhances community benefits and urban design Activates space and provides night time traffic | <ul style="list-style-type: none"> Doesn't address parking needs Doesn't meet other County goals Needs extensive financial support |
| 2009 Master Plan (5 story office, retail above 1,200 space parking) | <ul style="list-style-type: none"> Meets some of County's office needs Meets all parking needs and provides max parking revenue potential Full development potential within constraints | <ul style="list-style-type: none"> Parking and retail could be excessive/beyond market and County need Doesn't meet Courthouse needs Very expensive |
| 2009 Master Plan (5 story office, retail above 1,200 space parking) | <ul style="list-style-type: none"> Meets some of County's office needs Meets all parking needs and provides max parking revenue potential Full development potential within constraints | <ul style="list-style-type: none"> Parking and retail could be excessive/beyond market and County need Doesn't meet Courthouse needs Very expensive |
| Affordable Housing (Retail above 1 level of public parking) | <ul style="list-style-type: none"> Meets community needs, engages public space Meets some parking needs | <ul style="list-style-type: none"> Doesn't meet County needs for Courthouse or office Only provides 225 parking spaces Affordable housing would need significant subsidy Provides only 75 units which limits efficiency |
| Mixed use of above and underground Courthouse (with public space and retail) | <ul style="list-style-type: none"> Meets some stated needs | <ul style="list-style-type: none"> Very expensive No parking |
| Retain and repurpose existing buildings | <ul style="list-style-type: none"> Can accommodate some retail and County office and services Grandfathered from CVC Good interim step/short turnaround time | <ul style="list-style-type: none"> Doesn't meet most of parking needs Doesn't meet other County goals Expensive with relocation costs |

CONCLUSION

The Panel determined that while there are many options available to Travis County, achieving all four of the County's goals is cost prohibitive. The County should select their main priority, which in itself may need to have the scope narrowed to be achieved.

These goals (also stated on page 2) were:

- The County needs to demolish a structured parking garage with about 350 parking spaces, which need to be replaced elsewhere in the area.
 - Activate Wooldridge Park and the civic zone.
 - Ensure feasibility. Plan should be market-driven and uses need to be realistic.
 - Provide a community benefit.
-

BIOGRAPHIES OF PANELISTS

Dave Stauch (Panel Chair)

David Stauch has more than 30 years of experience in the Central Texas construction industry, providing direct leadership on many of Austin's most high-profile and complex projects including the historic restoration and extension of the Texas State Capitol, the redevelopment of the Seaholm Power Plant, the relocation of Concordia University and the construction of the Sematech research center. He is currently representing the owner of The Independent, the tallest residential building west of the Mississippi River.

Rodney Gonzales

Rodney is the Director of the Development Services Department for the City of Austin and has over 21 years of experience in municipal leadership positions over finance, economic development, and redevelopment. He has led several major economic development and redevelopment projects resulting in significant job creation and revitalization. Rodney was a Fellow for the Urban Land Institute Rose Center for Public Leadership Class of 2013.

David Hartman

David Hartman has a diversified land use and real estate development practice, including experience in a broad range of land development permitting, entitlement, and natural resource issues. His practice focuses on the representation of clients in the areas of zoning, planning, and entitlements law, including representation before city councils, boards, commissions, and other governmental entities. David is active in Austin with organizations such as ULI, the State Bar Association, The Real Estate Council of Austin, The congress for New Urbanism, the Homebuilders Association and the Texas Land Trust Council.

Tim Pellowski

Tim Pellowski has been a registered architect for over 30 years. As a principal in the Austin office of STG Design, Tim is responsible for navigating clients and leading multi-disciplinary design teams through all phases of the design and construction process for private development, corporate and institutional projects. Recent projects include 8611 MoPac Centre, the Seaholm Redevelopment, the Lower Colorado River Authority's Dalchau Office Center, and National Instrument's MoPac Campus.

Megan Shannon

Megan Shannon is a project manager at Momark. After receiving a degree in Environmental Studies in 2008 from Lewis & Clark College, Megan managed several million dollars of ARRA funded transportation and energy project grants in New England. Her favorite project was a regional Energy Action Plan, which wove together renewable energy, creative financing, and community engagement. She has a Masters in Community and Regional Planning from the University of Texas. Her focus was in sustainable land use patterns and housing for the critical workforce. Megan is an active member of the APA, CREW Austin, Real Estate Council of Austin and ULI.



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