

WORK PLANS FY 2011

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



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Facilities Management Department Mission Statement

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



Facilities Management Department Overview

The department is comprised of seven divisions including:

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

Current staff is 170 employees including 137 full time and 33 part time employees.

The FY 2011 budget managed by the department totals \$46,969,607 as shown below:

General Fund Operating/CAR	Payroll	Project Funds Bond/CO/Grant	Revenue Funds	Utilities and Leases	Total FY'11 Budget
\$3,424,927	\$7,014,732	\$27,763,720	\$3,970,051	\$4,796,177	\$46,969,607

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

Projects	Description	Cost
39	Purchases & New Construction	\$329,170,757
134	Renovations	\$26,565,440
139	Upgrades & Replacements	\$27,684,056
307		\$383,420,253

Administration Division (1401) provides administrative services to all divisions of the Facilities Management Department. Administrative staff coordinate the work flow within the department, provide support staff to project management and organize priorities as delegated by Directors and Project Managers.

Financial staff provides continuing financial and analytical support for professional, technical and administrative staff. They oversee the development and submission of the annual operating and capital budgets. They also act as financial and analytical liaison with Auditor’s Office, Purchasing, the Planning and Budget Office and contracted Property Management Services.

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

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

The Administrative division also manages County building and parking leases. The division negotiates for new leases and renewals of existing leases, as well as easements and modifications to existing easements with individual property owners and governmental entities as needed. Real estate activities include working with brokers and other County departments to procure and dispose of real estate assets. The chart below shows the evolution of the lease program since FY 04.

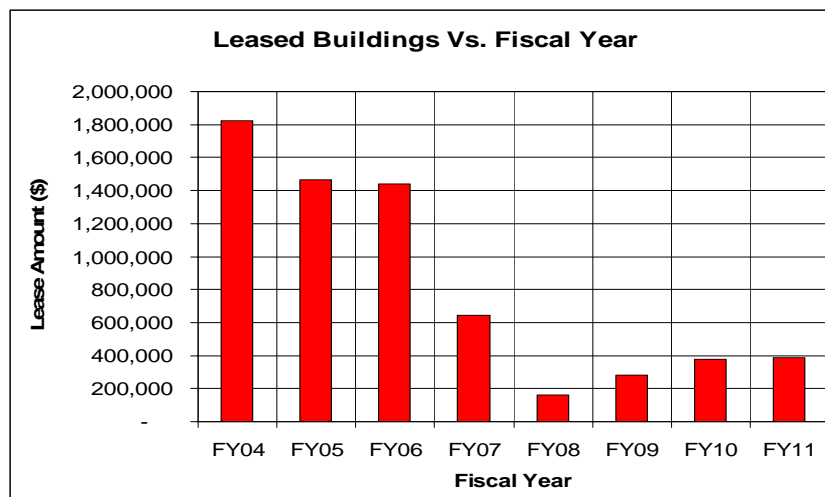
Major Real Estate Transactions

• **Purchases**

- 5501 Airport Blvd
- 5555 Airport Blvd
- 5335 Airport Blvd
- 5325 Airport Blvd
- 2501 South Congress
- 910 Lavaca
- Pct Two Office Building
- Pct One Land
- Existing SMART Building
- West Command Center
- 700 Lavaca Building
- 3rd and Guadalupe Block

• **Property Disposals**

- Pleasant Valley Rd Bldg
- Farmer’s Market



Planning, Design and Construction Division (1405)

PDC staff provides comprehensive project management and inter-disciplinary professional services for:

- Facilities master plans, due diligence and other types of facilities assessments
- Facilities interior and exterior renovations, additions and new construction projects
- Collaborative technical assistance to the Maintenance and Repair Division
- Facilities drawings and specifications archives

- 43 renovation and new building projects in FY 11
- 15 additional maintenance – security projects

PDC staff collaborates respectfully and sensitively with user departments and other project team members to achieve the project goals from initial concept development and budget preparation, through design, construction, moves and transition phases:

- **Sustainability**: In accordance with the policy goal approved in FY 09 by the Commissioners Court based on FMD recommendations, facilities projects budgeted at one million dollars or more must target LEED silver level certification. Similar energy efficiency and sustainability goals are also sought for smaller projects, considering life cycle costs to improve facility environmental performance.
- **Quality**: Inspired creative design solutions to achieve the highest facility quality, durability and functionality to meet client needs and concerns, guided by and integrated with campus and facility master plans, based on thorough programming, planning, and budget-wise application of industry and departmental standards for cost effective long-term asset performance.
- **Accountability**: PDC interactively manages the project scope, budget and schedule goals; keeping the work on track through changing circumstances while maintaining client/stakeholder relationships and meeting commitments to the Commissioners Court with timely and transparent multi-path communications.



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

- Seven of FMD's staff Architects have achieved LEED AP (Accredited Professional) certification as of December 2010.
- PDC staff use REVIT, the state-of-the-art Building Information Management (BIM) computer aided drafting (CAD) software, with 3D imaging and data integration tools.
- PDC staff use industry best practices for specifications, using the Construction Specification Institute (CSI) 48 Division format and MasterSpec software.
- PDC construction cost estimating and inspection services are based on extensive construction field experience and engineering training.

- PDC staff collaborates with consultant architects, engineers and others to provide full services, and has provided professional guidance for the County's adoption of innovative delivery methods such as Design-Build, Construction-Management-At-Risk and Job Order Contracting.
- PDC practices have matured through collective lessons learned, extensive continuing professional education, and the creation of departmental guides for Space Standards, Building Standards, FFE Standards, and Move Guidelines.



In FY 11, the PDC Division is planned to be reorganized to expand the responsibilities of the three Senior Project Managers to Facilities Planning Director, Facilities Design Director and Facilities Construction Director. These positions would provide oversight of the Planning, Design and Construction phases of a facilities project, and collaboratively provide senior professional leadership within the PDC Division. In addition, these positions would carry project manager responsibilities for major facility projects.

Project Managers and Sr. Architectural Associates may serve as both the Project Manager and the Architect on in-house design projects and are assigned based on workload and expertise. They are responsible for designing the projects to meet the project goals, confirming that the projects are constructed in accordance with the design documents and clarifying design issues for contractors during the construction phase. PDC professional staff also evaluates furniture, fixture and equipment needs for projects, places orders for needed items, ensure proper installation together with user groups, and provide general coordination for move-in and occupancy transition. During the initial occupancy period, PDC staff provides important support to the other FMD Divisions who take over the facility operations, as warranty and latent design or construction issues arise.

Building Maintenance and Repair Division (1415) provides the full range of building maintenance and repair services for 2,214,681 square feet of County facilities in 65 building locations. Staffing for Maintenance and Repair Services is based on one building mechanic to every 80,000 square feet of newer buildings maintained and one mechanic to every 50,000 square feet for older buildings. This staffing formula has worked well and the current staffing for building mechanics is acceptable.



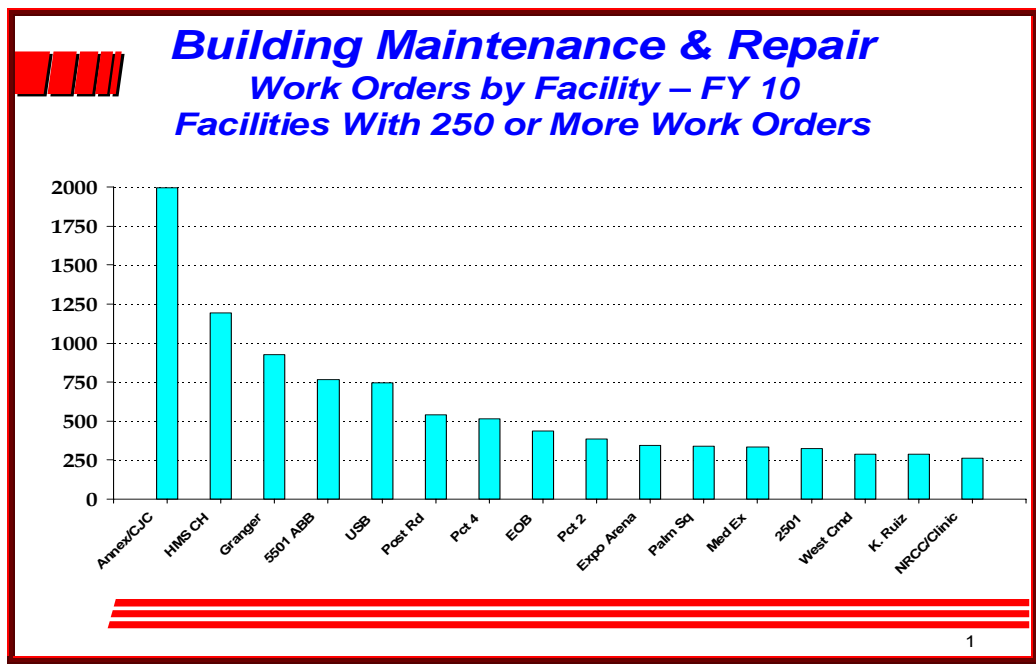
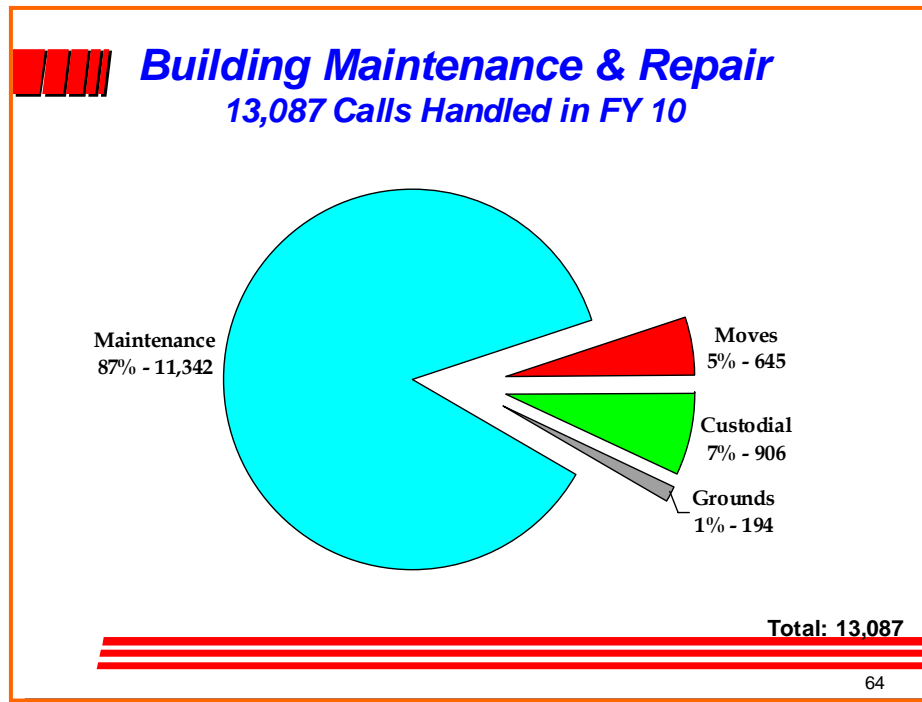
While staffing levels for technical personnel is basically adequate, the staffing level for support personnel in the maintenance and repair division is not appropriate. Based on Facilities Management research, one support person should be allocated for every 6.8 maintenance-related positions (Source: Facility Manager's Operations and Maintenance Handbook, McGraw-Hill, 1999). Currently the division has 31 maintenance-related positions, which indicates a need for 4.6 support personnel. Only 1.6 support employees are currently assigned.

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



Building Maintenance and Repair provides management and oversight of 23 service contracts for facility management functions to include custodial services, painting, carpet replacement, elevator maintenance, fire alarm systems operations/maintenance, plumbing, electrical and water treatment services, as examples. The Service Contract Manager develops new contracts as needed, monitors performance of service contractors and works to resolve contractor performance issues.

A work order request and tracking system is operated by the division to provide responsive customer service to County departments. Any employee with access to the Travis County intranet can directly submit a work request into the system and then track the progress of the requested job using the on line system. Employees may also call in the work requests to the Service Call Technician, who will then generate the work order. The department currently averages more than 1,090 work requests each month. The charts below show the distribution of work orders completed in FY 10 by type and by facility (second chart includes those facilities with more than 250 work orders).



Groundskeeping Division (1402) provides the maintenance and improvement of landscaping at assigned County facilities. The section consists of two supervisors, four full time groundskeepers and two seasonal employees (six months a year). **This crew is responsible for maintaining approximately 195 acres of improved landscaping (including Exposition Center grounds and TNR East Service Center.** In addition to standard landscape services, the section provides for the restriping of parking lots and maintenance/repair of signage at parking areas. The Groundskeeping section is tasked with maintaining drainage at facilities and grounds, to include gutters, slot drains and culverts, as well as storm detention ponds. Groundskeepers' Service Area Range from Oak Hill (South Rural) in SE to West Command in NW and from Oak Hill (West Rural) to Pflugerville (North Rural).



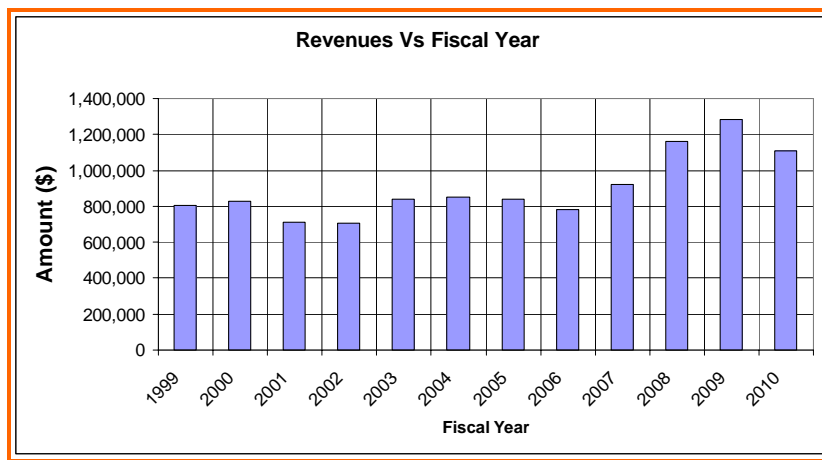
Custodial Division (1403) provides cleaning services for approximately 993,236 square feet of building space in 17 buildings. The staffing level for custodial crews has been set at one custodian for every 21,350 square feet of space cleaned. Cleaning services are provided by four teams working in the evening, with another four custodians dedicated to daytime emergency response services. Custodial Services provides both daily cleaning as well as periodic cleaning tasks such as stripping/waxing hard floors and carpet cleaning. Operation and maintenance of the Facilities Management supply warehouse is also provided by the Custodial Services division. Custodial Services, Move Services and Grounds Keeping Services are under the direction of the Building Services Superintendent.



Building Security Division (1404) provides unarmed building attendant services at identified locations during normal business hours, plus monitoring of assigned County properties during non-business hours. The section includes one supervisor, ten full time employees and ten part time attendants. They assist visitors with directions and may prescreen visitors prior to permitting entry to offices. Attendants monitor facilities for fire, flooding and/or mechanical failures, vandalism and vagrancy. They also provide access after hours and on weekends for County employees and contractors. The Supervisor manages the County's building keying system for new construction and renovations.



Exposition Center Division (1413) provides the public a multi-purpose event complex which hosts a wide range of events at an attractive cost, such as music concerts, wedding receptions, bike races, trade shows, family reunions, festivals, foot races, exhibitions, horse shows, livestock shows and merchandise sales. The complex includes enclosed and conditioned arena with club/meeting hall, exhibit/event hall, covered show barn and paved parking. The Exposition Center Division revenue increased by 37% from FY 99 to FY 10.



Operational improvements completed in FY 10 include:

- New rate schedules developed, approved and implemented for some facilities.
- Award of a long term Concession Contract.
- Additional events booked including a second monster truck event, more concerts with emphasis on Spanish language entertainment, and The Maker Faire event which brings a new demographic of patrons to the Exposition Center.

FY 2011 Work Plan

The FY 2011 FMD Work Plan includes projects for planning, designing, constructing and maintaining new and existing facilities to accommodate growth and change, improve sustainability, and enhance the delivery of services to Travis County. Many specific projects listed are part of coordinated phased multi-year programs.

Central Campus

Central Campus Strategic Needs Assessment and Facilities Master Plan

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



The results of the study will guide future projects in the Central Campus as noted below. FMD serves as co-project manager with PBO, to oversee the work of the planning consultant team led by Broaddus Planning and provide coordination with stakeholder County offices, departments, and committees. Phase 1 Needs Assessment work by Broaddus began in June 2009 and was essentially completed in August 2010 when the Commissioners Court approved the update to the space program. Phase 1 Final Reports are still in progress. Phase 2 Master Plan work began in February 2010 and obtained Commissioners Court approval of the preferred master plan scenario in November 2010. **Completion of Planning in Summer 2011.**

Blackwell-Thurman Criminal Justice Center

- CJC Jury Seating Replacement – In FY 10 funding was provided to replace the Jury Box seating for one half of the courtrooms. This initiative, managed by FMD, was completed with additional funding in FY 11 to replace the Jury Box seating in the remainder of the courts. – **Completed December 2010.**
- CJC Expansion Joints Reseal - Maintenance project funded in FY 11 to reseal cracks in pavements around facilities and to reseal vertical expansion joints at the walls of the CJC/Gault facilities. – **Estimated Completion Summer 2011.**
- Energy Reduction - Continuous Commissioning - Funding provided in FY 10 and re-budgeted to FY 11 for a study and follow-on implementation of energy conservation measures at the CJC building and the Gault central chiller plant. The phase one study completed. Implementation of the conservation measures pending. – **Estimated Completion Summer 2011.**
- CJC Plaza Entrance Canopy - FY 11 CO funded project at \$385,000 to provide a covered entrance over the front entry plaza of the facility. FMD will provide project management, architectural design and manage structural engineering design. – **Estimated Completion Fall 2011.**
- CJC/Gault Various Improvements - FY 11 CO funded project at \$378,648 to improve the appearance, way-finding, lighting and improve the durability of certain floor and wall finishes. - **Estimated Completion Fall 2011.**



Gault Building

- Gault HVAC Upgrade – Project funded in FY 10 to design upgrades to the Gault Building heating, ventilation and air conditioning systems to replace six air handler units. Project placed on hold at direction of PBO. Scope of services for the design effort prepared and awaiting release of funding for procurement of design services. – **Completion Date Unknown.**
- Gault/CJC Replace Chiller Compressor - Maintenance project funded in FY 11 to replace the compressor on the third 380 ton chiller unit. The other two have already been replaced due to failure. Vibration analysis indicated this compressor was nearing failure. – **Completed.**



Heman Marion Sweatt Travis County Courthouse

- Complete Signage Upgrade. Project funded in FY 10 to upgrade interior signage of the Courthouse. – **Estimated Completion February 2011.**
- Security Panic Alarms Project funded in FY 11 to provide additional panic alarms in the building. – **Completed.**
- Various Courthouse Improvements - \$63,480 of improvements funded in FY 11 aimed at improving the efficiency, utility and comfort of the courtrooms and offices. – **Estimated Completion Summer 2011.**



700 Lavaca Building and Parking Garage

- In FY 10, a total budget of \$14,315,000 was provided for renovation of 102,191 SF of the facility, base building improvements and limited FF&E. An additional \$6,976,711 in funding (including grant funds) was provided in FY 11. Funding will be required in FY 12 to continue to renovation and repairs to the facility.
- The FY 10 funding included \$4,340,000 for base building improvements. This funding provides for renovations and improvements needed for the core building, such as improvements to common area restrooms, fire alarm/fire sprinkler systems (sprinklers costs for common areas), emergency generators, GAATN connections and ITS systems to support the facility.



- The fire alarm system for the entire facility is being replaced with a modern, code compliant system. Existing fire detection equipment in tenant spaces are connected to this new fire alarm systems and signaling devices/smoke heads will be replaced as these tenant spaces are renovated for County use in the future. FMD will provide project management of the design and installation of the systems. – **Estimated Completion Spring 2011.**

- Currently the facility does not have a fire sprinkler system, except in the Lower Level and the underground tunnel from the parking garage. FY 10 funding was provided for the design and installation of the base fire sprinkler system, including a new fire pump, extension of sprinkler pipe risers to each floor and installation of sprinkler heads in the common building areas on each floor. FMD will provide project management of the design and installation of the systems. Sprinkler heads are being installed in County spaces as a portion of the renovation and build-out of these spaces. Tenant occupied spaces will be retrofitted with fire sprinklers as the spaces are vacated and renovated for County use in the future. – **Estimated Completion Spring 2011.**



- As space becomes available, FMD will provide project management, planning and design services for the build out of the suites for the new tenants. FMD will manage

the engineering consultants for these renovation projects. The exception will be the renovation of the Lower Level, 1st & 2nd floor, which will be designed by outside consultants with project management services provided by a consultant, as directed by the Commissioners Court. FMD will provide oversight of the external project manager for these floors.

- FMD provided project management, space planning and design for the relocation of the City of Austin from the 15th floor to new space on the 9th floor. **Completed.**
- FMD will provide project management, space planning, and design for the relocation of PBO Budget Office, Cash Investment Management and Corporations Management from the Granger Building to the 15th floor. – **Estimated Completion Spring 2011.**
- FMD will provide project management, space planning, and design for the relocation of ITS to the 3rd and 4th floors. Concurrently, FMD will provide project management and design for the IDF/MDF rooms located on 3rd, 4th, and 15th floors. – **Estimated Completion Spring 2011.**
- FMD in partnership with the County Auditor and ITS will provide project management, space planning, and design for the creation of the BEFIT server room which will be located on the 4th floor, including the specialized power and HVAC cooling requirements associated with this special use space– **Estimated Completion Spring 2011.**
- FMD will provide project management, space planning, design and PM for the relocation of the DA Public Integrity Unit from the 7th floor of 700 Lavaca to the 5th floor of the Granger Building. – **Estimated Completion Spring 2011.**
- FMD will provide project management, space planning, design for the renovation of the 11th and 12 floors of the facility for the County Auditor's offices. – **Estimated Completion Summer 2011.**
- For the 8th floor of the facility, FMD will consult with the Purchasing Office to provide them project management, space planning, and design for the renovation of the floor for the new Purchasing Office. – **Estimated Completion Summer 2011.**
- Concurrently with the above renovation work, FMD will also be designing and installing energy conservation measures at the 700 Lavaca building. This initiative, which is jointly funded by the County and a DOE grant, will result in a more energy efficient and comfortable facility. Items include replacement of the inefficient window systems, installation of high efficiency and long life LED lighting systems, addition of insulation and Energy Star roof coatings, and upgrades the mechanical and electrical systems. – **Estimated Completion Fall 2011.**

Executive Office Building

- HVAC Replacement. Project designed with oversight provided by FMD architects. Funding obtained from DOE grant, with additional funding from County in FY 10. Due to feedback from the Central Campus Master Plan, which indicated that the EOB would not remain a County property for the long term, the HVAC project was cancelled and the grant/County funding shifted to the 700 Lavaca Energy Conservation Measures project. The design work for the EOB project did identify several life safety code issues which require correction. This project funded in FY 11. **HVAC Replacement Cancelled.**
- EOB Life Safety Corrections. Project designed with oversight provided by FMD architects will correct deficiencies with smoke purge systems and proper door closures for the egress stairwells. **Estimated Completion Spring 2011.**

North Campus

Located on Airport Boulevard north of 53rd, the County began a phased program of purchasing and renovating several existing “big box” retail properties in 2003 to provide urgently needed space to relocate the Tax Office and County Clerk Recording and Elections Divisions, which had outgrown downtown space and needed convenient access and parking for heavy visitor traffic. Other departments now housed there include Travis County Sheriff’s Office Central Command, Criminal Justice Planning, Counseling and Education Services, Emergency Services, and County Fire Marshal offices, as well as training rooms used by Human Resources Management and Information Technology Systems and the Record Management Communication Resources Imaging and Print Shop. North Campus Master Plan, completed by FMD and approved by Commissioners Court in March 2010, shows mid and long range strategies to incrementally redevelop the existing two building complex to optimize the use of this property, create a positive impact on the adjacent neighborhood and contribute to the viability of the Transit Oriented District (TOD).



Keith Ruiz Building (5555 Airport Boulevard)

- FY 11 funding will provide for conversion of the previous ITS Disaster Recovery space into usable space for the RMCR Archival



program. The Commissioners Court approved the reassignment of the space for this use and approved the necessary funding. FMD will provide space planning, design and project management services for the necessary remodeling work. – **Estimated Completion Summer 2011.**

5335 Airport Boulevard Building

- In FY 10, funding was provided for demolition of the property. Due to requirements for the facility, demolition was placed on hold until FY 11. Design and project management for the demolition will be provided by FMD staff. – **Estimated Completion Summer 2011.**



5325 Airport Boulevard Building

- Property was purchased in April 2010 for \$750,000. The previous owner has a two year lease to operate a convenience store and service station on the property. This lease will expire in May 2012.



South Campus

Located in the vicinity of South Congress Avenue and Oltorf Street, the South Campus includes the multi-building Gardner Betts Juvenile Justice Center, 2501 South Congress building, and the Post Road Building. The 1997 Master Plan for the Gardner Betts complex has been fully-built out. A new master plan for the entire South Campus is needed, to address the long-range future space issues for the juvenile, family and other special needs services focused there in conjunction with optimal property development scenarios. The AGIV D Masters Court is planned to relocate from Post Road to the new Civil Family Courthouse in the Central Campus, targeted for completion in around 2016. The juvenile court system expansion space will be provided there also. The Central Campus Master Plan also recommends moving the Mental Health Public Defender from Post Road to the criminal courts complex downtown, along with the other special public defender offices being moved from leased spaces.



Gardner Betts Juvenile Justice Center

- Gardner Betts Roof Replacement. Project funded at \$642,000 with Juvenile Probation Department in FY 08. In October 2009, Department requested FMD assistance in design and project management for the roof replacement. FMD oversaw completion of the roof replacement with project completed under budget, after initial bids obtained by JPD came in significantly over budget. – **Completed.**

Before



During



After



After



2501 South Congress Building

- In FY 11, FMD requested funding to replace the outdated boiler at the facility. FMD staff provided oversight of the replacement. – **Completed.**

Post Road Building

- In FY 11, FMD requested funding to replace the failing boiler at the Post Road facility. – **Completed.**
- In FY 11, FMD requested funding for replacement of the leaking roof on the 2 story section of the Post Road facility. The roof on the lower section was replaced approximately 12 years ago. FMD will provide design and PM services for this roof replacement. – **Estimated Completion Summer 2011**

Travis County Correctional Complex at Del Valle

Building 12 Design-Build Project and Associated Renovations

- The Building 12 project was the first design build project executed by Travis County and provided 1336 inmate beds. FMD managed the consultant who programmed and planned the project. FMD also managed the design-builder who started the design-build project in March 2007. Project was awarded to Faulker USA, who successfully completed the construction in October 2009. Project was completed on time and under budget with a final cost of \$68,128,565.
- Facilities Management Department will design and provide project management services for four additional small projects at older facilities that became needed once the new Building 12 facility was occupied. – **Estimated Completion Summer 2011.**



Other Facilities Outside the Four Campuses

Richard E. Scott (PCT One) Office Building

- Phase One: Planning and programming for a new 16,500 square feet building on the same site, placed behind the Tax Office was completed in FY 08. In FY 09, neighborhood meetings allowed for input on the design which will allow for the approved program (including a Community Meeting Room) plus the structural capacity to be expanded up to two levels at a future date, dependent on needs and growth.
- Phase Two: The design of the building was done by FMD architects under the auspices of the U.S. Green Building Council's LEED green building program. The rating level targeted to be achieved is Silver.
- Phase Three. FMD will provide PM services for the construction of the LEED silver facility. – **Estimated Completion Spring 2011**



CSCD 72 Bed SMART Building

- New CSCD 72 Bed SMART Building designed by FMD staff architects as a LEED silver certified project. Building under construction adjacent to the existing treatment facility. Project has been awarded and is under construction with FMD providing PM services. – **Estimated Completion Summer 2011**





Palm Square

- Minor Renovations - In FY 10, several HHS departments relocated from Palm Square to newly renovated space at the Travis County Housing Authority building. This follow-on project at Palm Square will reconfigure the lobby and reception desks to improve the efficiency of the layout for the remaining staff at Palm Square. FMD will provide design services and PM services. **Estimated Completion Spring 2011**

Ray Martinez Building

- Following completion of the new parking lot in FY09, the staff at the facility requested construction of a new stair system from this lot down to the existing lot, to shorten the distance between the parking and building entrances. FMD designed and provided PM services for the construction of this stairs and related retention wall. – **Completed**

Smith Road Building

- The roof system of the facility suffered a sudden and extensive failure during a rain event in the summer of FY 10. The resultant flooding severely damaged the Extension Service offices. FMD provided oversight of the structural engineering review and design for repairs to the roofing structure. FMD also provided project management services for the reconstruction efforts, including temporary relocations of staff to other offices, rebuilding walls, HVAC, lighting and fit/finish in damaged spaces. – **Completed Fall 2010.**
- Fire Alarm System Replacement Project funded in FY 11 will replace outdated and unreliable fire alarm system for the facility. **Estimated Completion Summer 2011**

Starflight

- Project funded in FY 11 to eliminate the overhead power lines at the north edge of the Starflight Hangar property. Project will be completed by Austin Energy. In progress. – **Estimated Completion Spring 2011**

East Service Center

- East Service Center – Site Improvements Phase II. FMD is managing a consultant to obtain the Phase II site permit for the property. – **Estimated Completion Summer 2011**



Collier East Command Center Roof Replacement

- FY 11 CO funded project to replace the failing roof system at the Collier facility. Project will be designed and PM services provided by FMD staff. Roof system will be removed down to deck and replaced with a high performance modified bitumen system. – **Estimated Completion Fall 2011**



West Command Roof Re-coating

- Funding provided in FY 11 to recoat the peeling metal roofing system at the West Command Center. Project will be designed and oversight for recoating provided by FMD Maintenance Division. **Estimated Completion Spring 2011**

Exposition Center Improvements

- Main Arena Lighting Upgrade. Overhead Arena light fixtures to be replaced using funding from the Star of Texas Rodeo. - **Estimated Completion Winter 2011**
- In the Show Barn, repairs to roof system and damaged columns need to be completed prior to next rodeo season. - **Estimated Completion Winter 2011**

FY 2010 Workload Statistics and Key Accomplishments

Items Description	Annual
Number of Planning/Design Projects	28
Number of Sheets of Plans	315
Number of Pages of Specifications	3,116
Number of Construction Projects	26
Building Square Footage Built or Renovated	126,392
Change Proposals Issued	45
RFI and Architects Supplemental Instructions	224
Submittals Reviewed	333
Number of FFE and Move Projects	103
Offices or workstations Received New Furniture	172
People Moved (Staff Head Count)	240
Budget Transfers/Adjustments	355
Contract Mods and New Purchase Orders	1,987
Pay Applications and Invoices	2,476
Utilities Allocations (Transactions)	1,665
Number of Maintenance Projects	15
Building Square Footage Managed	2,214,681
Number of Service Contracts	22
Maintenance and Repairs Work Orders	11,342
Emergency Work Orders	152
Custodial Work Orders	906
Ground keeping Work Orders	194
Locks and Keys Work Orders	530
Furniture Moves Work Orders	645
Lease Building Square Footage Managed	23,642
Number of Leased Facilities/Parking	12
Number of Events Managed at Expo Center	97
Personal Action Forms Processed	76
Time Sheets Processed	3720
Contract Files Achieved (25 file/box or plan bags)	137

FY 2010 Key Accomplishments

The Planning, Design and Construction Division completed 33 renovation or new construction projects in FY 10, ranging in size and scope from large scale renovations such as the first floor of the Precinct Two Office Building, construction of the Del Valle Wellness Clinic, design of the Precinct One Office Building and new SMART Building down to simple minor renovations such as upgrades of service counters at the County Clerk's office. The Building Maintenance and Repair Divisions completed 19 maintenance and repair projects during FY 10, to include replacement of large roof-top air condition units, repairs to the CJC roof system and numerous security enhancement projects as approved by the County Security Committee. The Division successfully fully executed carpet replacement, security systems preventive maintenance and painting programs. In addition to these separately funded initiatives, the Divisions executed the recurring routine maintenance and repair of County facilities. Over 11,300 individual work orders were completed during FY 10.

Central Campus

Central Campus Strategic Needs Assessment and Facilities Master Plan

In FY 10, the Phase 1 Needs Assessment was essentially completed, with Commissioners Court approval in August 2010 of the updated space program.

Blackwell - Thurman Criminal Justice Center

- In FY 10, FMD initiated the first of two phases to replace the inadequate and uncomfortable Jury Box seating in the courtrooms. Over a two year period, all of these fixed seats will be removed and replaced. In FY 10, FMD installed seating in six courtrooms as a cost of \$67,482.
- Energy Efficiency of the CJC Complex was reviewed by consultants in FY 10 at a cost of \$22,500. Implementations of the resultant recommendations are anticipated to result in energy savings of approximately \$64,000 each year in reduced utility cost.
- In FY 10, FMD completed the upgrade and replacement of the software application that controls the heating, ventilation and cooling systems for the complex. The previous controls, while state of the art when installed, had become difficult to



maintain and unreliable. The replacement software with an installed cost of \$84,666 is anticipated to fully resolve the previous recurring problems with the building DDC controls.

- CJC Roof Repairs – FMD executed a \$240,511 project to correct roofing deficiencies in FY 10. Repairs included recoating the large gutter systems at the edges of the barrel roofs at the top of the tower. Due to the height of the building, a large crane was required.



- In FY 10, the CJC Access Control Panels were also replaced at a cost of \$25,450. These panels serve as the “mother board” that stores data for remote card readers throughout Travis County. There had been frequent outages during after hours that have required TCSO to post guard to maintain security when the system was off line. Parts were no longer available to maintain the panels and therefore they were replaced in new, supportable equipment that should provide a minimum of ten years service.

Gault Building

- Data Center Cooled Rack Project - FY 10 continued the improvements to the Data Center server cooling capacity with addition of four more chiller water cooled rack, and the associated additional chiller system. This redundant chiller system will be able to support all of the cooling racks, if the already installed chiller fails. A even more robust backup will be provided by tapping into the main chilled water loop for the building, to provide a third redundancy in cooling for the racks. This phase of the cooling capacity improvements were completed at a cost of \$247,478, which included the cost of the cooled rack systems.
- Upgrade Gault/Annex Building Elevators – In FY 10 the two 28 year old passenger elevators were completely modernized, including new controllers, pump units, door operators, call stations and hydraulic jacks. The elevator cabs were also refurbished with new wall panels, overhead lighting, ventilation fans and doors. The elevators were brought into full compliance with current codes. Cost of the refurbishments was \$132,532.
- Data Center Project – Improvement project provide raised flooring for Data Center, new electrical metering and a dedicated 5-ton cooling system for the UPS room. Cost of these improvements was \$64,571.

Heman Marion Sweatt Travis County Courthouse

- Civil Courts Improvements - Completed \$93,838 project to implement various improvements funded in the FY 10 budget. Included in the project were items such as repair and replacement of counsel tables and jury chair, replacement of window panes, upgrading restrooms, adding kitchenettes, addressing sound attenuation problems and other minor office/court renovations.
- Correct ADA Issues – Project executed by FMD PMs to correct discovered ADA issues in the Courthouse.
- HVAC Replacement Phase IV. Completed four phase upgrade of the Courthouse HVAC system. The final phase replaced the deteriorated steam boilers with new and efficient hot water boilers.



- Various Maintenance Projects - Approximately \$24,555 executed by Maintenance Division for replacement for two aged condenser water pumps that circulate water to the cooling tower for the HMS Courthouse. These pumps had exceeded their anticipated useful life and were replaced to eliminate this potential failure that would impact the environmental temperature control for the building.
- Security – Improve Fire Escape Stairs – Project completed to upgrade the security of the exterior fire escape stairs as per recommendations of the Travis County Security Committee.

700 Lavaca Building

- Property bought in June 2010 for \$61,250,000. FMD oversaw the due diligence analysis and participated in the transaction negotiation team. Based on the due diligence reports and other studies, FMD crafted a multi-year phased initiative to renovate space at the 700 Lavaca Building for County departments, improve life safety systems, install energy efficiency measures and execute needed maintenance and repairs.
- Texas Charter School - Completed lease modification and build-out of additional space for the Texas Charter School at the 9th floor. FMD staff provided design and PM services for the renovations as per the approved revised lease agreement.

Ned Granger Building

- ADA Improvements – FMD designed and provided construction management services for the correction of ADA issues at the Granger Garage and within the Commissioners Courtroom. Total cost was \$7,072
- Replace UPS for Media Services. Cost of replacement unit was \$32,895.



Executive Office Building

- FMD provided oversight for the complete replacement of the outdated fire alarm system at the EOB, including the panel, all initiating/detection devices, audio-visual notification devices and new connecting cabling. Total cost of the upgrade was \$310,764.
- EOB HVAC Replacement Design – FMD obtained professional engineering services to provide an energy assessment and design of a modern, efficient heating, cooling and ventilation system for the EOB to replace the 40 year old and failing system. This project was subsequently submitted and approved for a DOE grant. After completion of the Downtown Campus Master Plan, the Commissioners Court agreed that the EOB would not be retained long term and thus expending funding on this upgrade was not justified. Grant and County funding was then transferred to the 700 Lavaca Building. The design for the EOB HVAC Replacement was completed and is ready for procurement. Cost of the complete design, energy modeling and analysis was \$193,822.

University Savings Building (USB)

- Lower Roof Restoration – During FY 10, FMD provided the design and project management services for the recoating of the lower roof level of the USB. This coating will provide approximately 10 years extension to the useful life of the roofing system, with a total cost for the restoration of \$106,931.
- Wellness Clinic Renovation – FMD provided planning, design and project management services for the renovation of the main clinic located at the second floor of the USB. This renovation provides more useful space for the clinic and also provided a restroom within the clinic. Total cost of the renovations was \$42,390.

North Campus

5501 Airport Boulevard Building

- Completed design and renovation of the Tax Office space to alleviate crowding within the Tax Office. Also, procured and installed new counters for the County Clerk, and designed and constructed storage closets for HRMD. The parking lot was also resurfaced and restriped. Total cost, excluding TNR funded parking lot work, was \$306,528.

5325 Airport Boulevard Building

- Completed due diligence reviews and then coordinated procurement of this property for \$750,000. Property then leased back to previous owner for two year term.



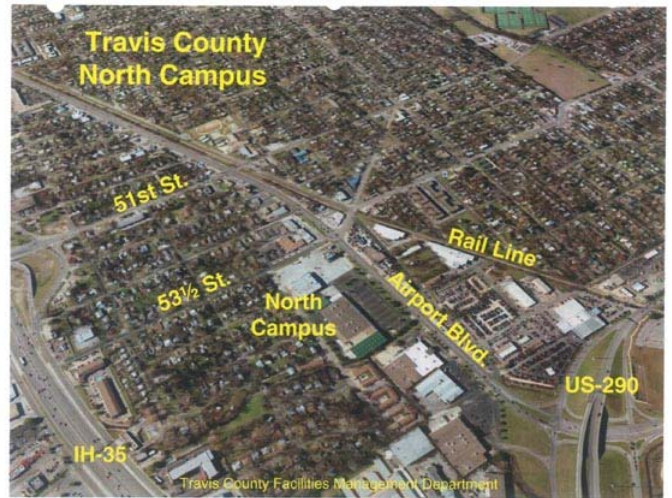
5501 Airport Blvd



Travis County Facilities Management Department

North Campus Master Plan

- Facilities Management professionals managed the consultant hired to develop and present the North Campus Master Plan. This master plan for the future development of the Airport Boulevard properties was presented to and approved by the Commissioners Court in March 2010. Consultants supporting FMD included Urban Design Group, Eleanor H. McKinney Landscape Architect, Joes I. Guerra Consulting Engineers and Sue Barnett as LEED Consultant. The master plan was developed in coordination with the neighborhood associations and the existing North Campus user groups.



South Campus

Gardner Betts Roof Replacement

- Roof Replacement - FMD provided design and PM services for the reroofing of the original Gardner Betts building. This was a very challenging roof job due to the architecture of the roofs. Juvenile Probation requested FMD's assistance with the design, bidding and construction management of this roofing job which was completed under budget at \$597,997.



2501 South Congress Building

- Replace Roof Top Unit – During FY 10, FMD the second large roof top air conditioning unit at the roof level of the 2501 South Congress building. This unit was replaced by a contractor with PM services provided by FMD. Cost of this replacement was \$69,027.

Other Facilities Outside the Four Campuses

Del Valle Wellness Clinic

- Planning, design and construction management of a new stand alone wellness clinic provided by FMD staff architects. This project replaced the old wooden structure, with a modern and inviting structure. The little girl in the hallway of the new clinic is the daughter of the FMD design architect and project manager. Total cost of the project was \$399,649.F.



New SMART Building

- Planning and Design – Following procurement of the land, FMD staff architects provided space planning, architectural design and project management services for the engineering consultants for the new 72-bed facility, which will be constructed in FY 11. Cost of the planning and design phase was \$183,074.



Housing Authority Building

- HHS Leasehold Improvements – FMD provided space planning, design and construction management services for the build-out of space at the Travis County Housing Authority Building for relocation of Health and Human Services divisions. FMD also negotiated and obtained approval for the associated lease agreement for the property. Cost of the leasehold improvements was \$355,593.

Richard E. Scott (Precinct One) Office Building

- Planning/Programming and Design - FMD staff architects led the professional team including consultants to plan and design the new Precinct One Office Building. Building was designed to meet the U.S. Green Building Council's LEED green building program Silver certification requirements and will be constructed in FY 11. Total cost of the project through design stage is \$171,851.

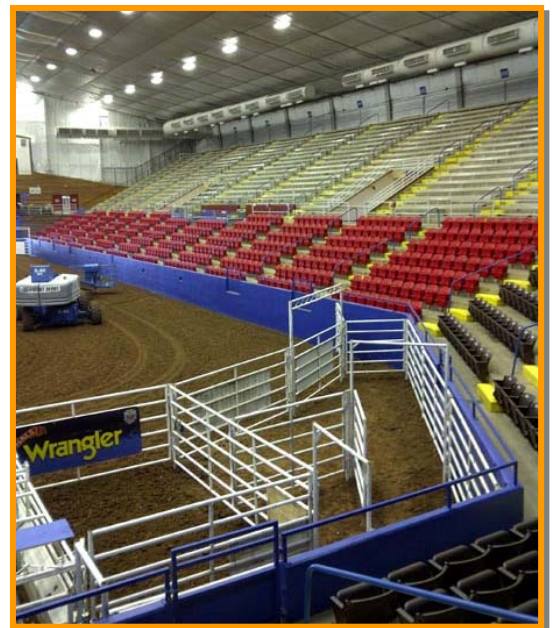
Precinct Two Office Building

- Multi-year Expansion Project - FMD staff architects completed the multi-year initiative to add a second floor on the Precinct Two Office Building, and to renovate the first floor of the facility. Project was designed FMD staff with out-sourced engineering support. FMD staff also provided PM services for all phases of the expansion and renovation. Work was completed on the second floor while the first floor remained in use. Total project cost was \$4,418,470.



Exposition Center Main Arena

- FMD staff selected and provided project management services for the replacement of seating within the Main Arena. This modern seating greatly enhances the appearance of the facility and provides comfortable seating for fans attending events at our facility. Total cost of the installed replacement seating was \$134,624.



North Rural Community Center and Health Clinic

- Security Upgrades – FMD provided project management for the installation of security enhancements as proposed by the Travis County Security Committee and authorized by the Commissioners Court. Cost of these improvements was \$38,394.

East Rural Community Center and Health Clinic

- Security Upgrades – FMD provided project management services for the installation of security enhancements as proposed by the Travis County Security Committee and authorized by the Commissioners Court. Cost of these improvements was \$16,000.

Ray Martinez (Precinct Four) Building

- Expand Parking Lot – Facilities Management Department planned and led the consultant team to design an overflow parking lot for the facility. FMD then provided project management services during the construction of the lot, which was completed in FY 10 at a cost of \$162,730.
- Security Upgrades – FMD provided oversight for the procurement and installation of security devices as recommended by the Security Committee and approved by the Commissioners Court. Cost of the FY 10 upgrades was \$4,109.

Smith Road Building

- Restroom Expansion – The Extension Service staff out grew their existing restroom capacity. In FY 10 FMD completed the design and provided PM services for the construction to add capacity to both male and female restrooms to make the facility compliant with the Uniform Plumbing Code and also become fully ADA compliant. Project successfully complete with total cost of \$61,410.
- FMD Warehouse Security Issues – FMD completed the extension of the camera system to provide proper coverage for the warehouse and shop areas at a cost of \$29,862.
- Emergency Repairs – During an extreme rain event in the early summer of 2010, the roof system above a portion of the Extension Services offices collapsed. This failure resulted in extensive damage to the interior finishes, as well as the structural damage to the roof structure itself. FMD provided project management services, with oversight of the professional structural engineering consultant, and architectural design services for the repairs and restorations. FMD also provide PM services for the build-out of the temporary use space for the displaced staff at the 5501N Airport Boulevard Building. Total general fund costs for the Smith Road repairs were \$201,915.

Various Locations – Maintenance Division

- Replace Motors/Compressors/Pumps – FMD executed funding to replace motors/compressors and pumps at the CJC, Gault Building, EOB and USB. Totals were three motors, six pumps and two large compressors. All of these units had reached or exceeded their anticipated useful service life and were replaced prior to failure. Total cost of these items was \$63,401.
- Security – Install Card Readers at ITS Locations. Card readers were installed at IDF/MDF rooms as per the recommendation of the Security Committee. Cost of this initiative, which was executed with FMD PM services, was \$181,089.
- Security – Preventive Maintenance for Camera/Card Readers – FMD initiated an ongoing preventive maintenance contract for the maintenance and service of the installed camera systems, card readers and electronic magnetic locking devices located throughout the County facilities. The FY 10 executed budget for this initiative was \$88,071.