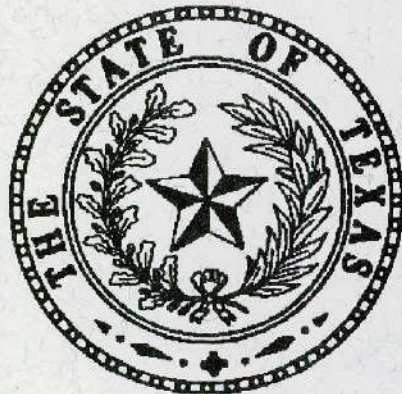


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## MASTER FACILITIES PLAN

### State Government Space And Facility Needs In Travis County

Report Pursuant to Sec. 5.35, Art. 601b, T.C.S.

to

The Governor's Office of Budget and Planning

and

The Legislative Budget Board

For the 73rd Texas Legislature

Prepared by

Facilities Construction and Space Management Division

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## **EXECUTIVE SUMMARY**

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Section 5.35, Art.601b. V.T.C.S. requires the General Services Commission to maintain a 6-year capital planning cycle and prepare a long range plan regarding the needs of state agencies in Travis County which obtain or occupy all or any portion of their space under provisions of Art. 601b. A Master Facilities Plan is required to be reported and biennially updated with the Governor's Office of Budget & Planning and the Legislative Budget Board. This plan covers the period from September 1, 1991 through September 1, 1997.

The Commission conducted a survey in May, 1992 in concert with the development of strategic plans by each using agency. **The total number of office employees represented in our survey grows from approximately 23,629 FTEs in September of 1991 to 28,802 FTEs by September of 1997, a 22% increase.**

From a 1991 base of approximately 6.5 million square feet, of which 5.2 million is office space, **the projected 1997 need for Travis County space of all types is approximately 7.2 million square feet, of which approximately 5.9 million square feet is office space, a 13% increase.** This assumes a significant improvement in efficiency of office space utilization. If we assume instead, the present average of 220 square feet per person, the office space total at 1997 could be as much as 6.3 million square feet. The difference (between our target utilization and present utilization) would roughly translate to more than 6.2 million dollars in additional lease costs.

**A total of 183 capital construction projects was requested in Travis County for the '94-'95 Biennium, totaling \$215,866,520.** Of this amount: \$8,181,000 is to facilitate compliance with the Americans with Disabilities Act; \$81,818,480 is for reinvestment in existing facilities on the inventory of the General Services Commission; and \$125,867,040 is for projects identified by other agencies as necessary for support of their own agency's programs.

This report includes recommendation of the following actions:

- ◆ **Remove Barriers To Accessibility To Facilitate Compliance With The Americans With Disabilities Act**
- ◆ **Provide A Systematic, Prevention-Oriented Approach To Facility Management**
- ◆ **Construct New Data Processing Center On The Capitol Complex**
- ◆ **Reemphasize Cost Containment Through More Efficient Space Utilization**

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# **INTRODUCTION**

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## **PURPOSE**

The purpose of this document is threefold:

- a.) to comply with the long range planning and reporting requirements of Sec. 5.35, Art. 601b V.T.C.S.;
- b.) to establish a context for decisions on continuously providing space for the functions of state government in Travis County; and
- c.) to provide a data base for continued support to budget offices in development of capital budget estimates.

## **AUTHORITY**

The 71st Legislature, in Regular Session, enacted S.B. 870 amending the State Purchasing and General Services Act (Art. 601b, T.C.S.), to require this Commission to initiate a 6-year capital planning cycle and prepare a long range plan regarding the needs of state agencies in Travis County which obtain or occupy all or any portion of their space under provisions of Art. 601b. A Master Facilities Plan is required to be reported and biennially updated with the Governor's Office of Budget & Planning and the Legislative Budget Board.

The 72nd Legislature enacted H.B. 2009 mandating a strategic planning/budgeting process for all agencies, and S.B. 3 mandating the Governor and the Legislative Budget Board to adopt a six year strategic capital improvement plan. This Master Facilities Plan is an element in our Commission's strategic planning to provide space as effectively and economically as possible. It is also intended as a resource to decision-makers formulating the overarching strategies that drive the needs for space and allocate state resources to meet those needs.

In anticipation of an interactive process, the data sets for "Staff and Space Projections" and "Capital Projects Requested" are available in computer data bases that may be readily updated and queried. Requests for particular queries or alternative reports to support budget office and legislative deliberations are invited.

## DATA

The Commission conducted a mail survey in May, 1992 of all agencies in Travis County who were assigned space in state-owned facilities on the Commission inventory or who leased space through the Commission as of September 1, 1991. This process was originally scheduled to begin in September, 1991 but was delayed to encourage coordination of agency data preparation with the new strategic planning process. Three areas of information were solicited from 110 using agencies: Staff/Space Needs Assessment, Request for Project Analysis, and Identification of Physical Barriers to Accessibility by Person with Disabilities.

1. Staff/Space Needs Assessment - Agencies were requested to verify Commission's record data and provide additional information on either of two formats (one for state-owned space and one for leased space). Information requested consisted of:
  - a.) state-owned space only - total square footage, occupancy date, and expenses paid by the agency;
  - b.) leased space only - lease number, commencement date, and expiration date, square footage of office and "other" (non-office) square footage, use of "other" square footage, rent and expenses paid by agency, and location of the lease; and,
  - c.) both state-owned and leased space - staff and number of visitors as of September 1, 1991; projected staff for September 1, 1993, 1995, 1997; the type of program (administrative, client service, motor vehicle, etc.); and any limitation to location (target service population, natural resource location, program incompatibility, proximity to another function, etc.).
2. Request for Project Analysis - Agencies were asked to identify capital construction projects covered under Article 5 of Art. 601b, V.T.C. S. for new construction, major renovations, and alterations of buildings or utilities associated with major purchases of equipment.
3. Identification of Physical Barriers to Accessibility by Persons with Disabilities - Agencies in state-owned facilities were asked to identify physical and communication barriers to productive, independent use of those facilities by persons with disabilities.

Of the 110 agencies surveyed, 97 responded<sup>1</sup>. (Copies of forms used are included in Appendix J.)

Preliminary estimates were prepared for 228 capital projects. In keeping with the Commission's strategic objective of eliminating deferred maintenance, some of the most critical projects were identified for completion with utility savings and emergency funds during 'FY 93. The remaining 183 (Travis County) capital projects are identified in the Commission's '94-'95 Legislative Appropriation Request.

The identification of barriers to accessibility was reviewed as part of the Commission's Transition Plan in compliance with the federal Americans with Disabilities Act. Estimates were prepared for the remediation of barrier items and are included in the capital projects requested.

Other data were compiled from various existing records of the Building and Property Services Division and the Facilities Construction and Space Management Division of the Commission, the Commission's Annual Report to the Governor, Office of the Comptroller's population and employment projection data., and the Master Plan and Historic Structures Report (19 December 1989) of the State Preservation Board.

<sup>1</sup> Agencies not responding to the Commission's survey were: Department on Aging, Animal Health Commission, Board of Architectural Examiners, Board of Chiropractic Examiners, Cosmetology Commission, Commission on Human Rights, Incentive and Productivity Commission, State Law Library, Texas Legislative Council, Department of Public Safety, State Securities Board, Office of State-Federal Relations and Texas Water Commission.

## **ORGANIZATION OF THE REPORT**

This report is organized into six sections, as follows:

An **ISSUES** section describes broad themes within which capital project requests may be more readily viewed as elements of policy or strategy.

A **SPACE REQUIREMENTS** section briefly describes the planning surveys conducted by GSC and summarizes the resulting staff and space projections for 1997.

An **INVENTORY** section describes the historical use of space by state agencies in Travis County; provides a "snap-shot" of the present inventory of leased or owned space managed by GSC; and discusses the projected shortfall of owned space at 1997.

A **COST EXPERIENCE** section presents compiled data required to be reported under specific provisions of Art. 601b, T.C.S. and a brief analysis of market conditions relevant to lease/build/buy decisions.

In **REQUESTED PROJECTS**, all requests for capital construction are presented in a summary listing by issue.

A final **RECOMMENDATIONS** section proposes an outline of policy and implementation actions that should be considered to obtain maximum long term benefit from capital construction expenditures and to contain total operating and capital costs.

A separate **Appendix** volume includes more detailed data compiled for various portions of the report.

## **ISSUES**

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The purpose of this section is to present a framework within which to consider appropriation requests for capital construction projects.

### **AMERICANS WITH DISABILITIES ACT**

Public buildings and grounds were cast in a new light when the federal government in 1990, enacted broad civil rights legislation titled the Americans with Disabilities Act (ADA). This act prohibits discrimination -- in employment, in government services, in public accommodations, in communications, etc. -- on the basis of disability. It provides for redress through lawsuit by an aggrieved individual or by the Department of Justice. The clear intent of the ADA is to allow the independent, productive participation of persons with disabilities in employment opportunities and in programs, activities and services offered to other citizens in the most integrated settings possible. Regulations implementing the ADA require all state and local government entities to ensure that the services, programs or activities they conduct are readily accessible to and usable by individuals with disabilities. If structural changes to facilities are necessary, each government entity with 50 or more employees was required by July 26, 1992 to have a Transition Plan for completion of such changes. All necessary structural changes must be made within three years of the effective date of regulations (by January, 1995).

Commission facilities constructed or substantially renovated since 1970 were generally in compliance with the State law concerning Elimination of Architectural Barriers. These facilities all provide some degree of physical accessibility. Older facilities and purchased facilities generally contain the most significant barriers to accessibility.

The strict requirements for retrofitting, per se, are relatively minimal. A physical barrier need only be removed when its removal is necessary to achieve program accessibility, and then only if the removal would not require a fundamental alteration in the nature of a program or result in "undue financial and administrative burdens". All of the resources of the State would be considered, however, in a litigated determination of what is an "undue burden". The requirements for "program accessibility" are expansive, by contrast. In the end, removal of physical barriers will be more cost-effective than continuing personnel and program costs of alternative accommodations. Perhaps more importantly, the State has an opportunity to lead by example in integrating persons with disabilities into its work places and service settings.

### **CONSOLIDATION OF SPACE**

One of the themes that has emerged in the past two legislative sessions is co-location of related functions. In particular, the 72nd Legislature enacted H.B. 7 directing that Health &

Human Service agencies co-locate client access programs whenever possible, and S.B. 2 (First Called Session) created the Texas Natural Resource Conservation Commission assembling environmental protection functions and directing the predecessor agencies to co-locate.

Although the primary benefit of these initiatives is the opportunity for communication about, and coordination of, outcomes, there are facility benefits as well. The first is convenience to the customer, whether that be the public, a client, or a regulated entity. Agencies of similar/related functions may also benefit from shared support facilities, in particular, hearing and conference rooms, print shops and telecommunications. The result of consolidating these space requirements is cost savings from avoided rent and more efficient use of equipment.

In this report we have used seven groups generally representing the functional areas of government, as a framework for consideration of co-locations. The **Capitol Group** is responsible for central policy-making and the democratic process symbolized by the capitol. It includes the Governor and Secretary of State as well as the Legislature and legislative agencies. The **Courts Group** includes the Attorney General as well as the Courts and court-related agencies. The **General Government Group** includes primarily executive branch agencies which administer general government or intergovernmental functions. **Licensing and Regulation, Health & Human Services, Education and Natural Resources Groups** are self-explanatory and generally reflect the functional area groupings identified in the area goals document Texas Tomorrow, (Jan., 1992). **Appendix C** includes stacking tables that list each group and suggest a direction for future allocation of GSC-inventoried buildings.

The keys to progress in consolidation or co-location are sufficient space to accommodate some staging of moves in the direction of a plan, and flexibility of facilities to accommodate changes in space allocation. Although there are no individual capital construction projects requested solely for the purpose of consolidation, rejuvenation of GSC-inventoried buildings will be important to support efficient reallocation of space. Examples are Sam Houston Building, Stephen F. Austin Building, Insurance Building and the Lyndon B. Johnson Building.

Specific objectives in the Strategic Plan of the General Services Commission related to consolidation are:

- ◆ to achieve and maintain a space allocation of 200 usable square feet per housed employee in newly allocated or leased space by 1993; and,
- ◆ to increase the ratio of owned to leased space to 75:25 by 1998.

## FACILITY MANAGEMENT

In the 1990 Master Facilities Plan, a series of issues was identified which pointed towards the need for reinvestment in existing facilities. 1992-93 Appropriations funded only about 1% of the requested capital projects, -- and funded less than 50% of industry-recommended maintenance levels. The result of this continued appropriations pattern is accelerated depreciation (physical and financial) of building assets and decreased ability to accommodate using agencies' missions. The six member General Services Commission has identified the elimination of deferred maintenance and correction of critical building deficiencies as its highest priority. Toward this end, the Commission has adopted a more comprehensive, proactive approach to facility management which is reflected in the "packaging" of individual capital project requests into priority groups.

The concept of facility management is simple: provide buildings that support people and the technology they need to get work done. Effective facility management can be measured by:

- ◆ how effectively the properties support state employees and equipment in accomplishing specific functions and missions;
- ◆ how completely the resource is employed (in particular, how efficiently space is utilized);
- ◆ how exposure to risks is limited (in particular, how property is protected and potential hazards eliminated); and,
- ◆ how responsively and cost-effectively changing missions and government services can be accommodated.

Individual capital project requests may, for management purposes, be viewed narrowly (relative to a specific building and users) or broadly (across the entire inventory of facilities).

A focus on individual buildings suggests coordination of capital projects within each building to minimize both construction costs and business interruption to individual using agencies. For instance, seventeen (17) separate projects requested for the Stephen F. Austin Building would be most cost-effectively accomplished on a single coordinated schedule when a major tenant (Texas Water Commission) moves out in Fiscal Year 1994.

A broader, inventory-wide view suggests a systematic, prevention-oriented ordering of projects to reduce risk and extend value. This involves continuous cycles of repairing or replacing the most critical items; then preventing acceleration of deterioration; and upgrading to reduce maintenance and operating costs and risks of productivity losses. Examples of prevention-oriented projects that are "cycled" in as critical deficiencies are corrected include: infrared survey of electrical systems to identify potentially hazardous

electrical defects; equipment teardown inspections to identify and replace worn internal parts; and implementation of a Utility Master Plan to increase reliability and improve efficiency in chilled water and electrical services.

The Commission objectives which relate to facility management are:

- ◆ to attain 95% of applicable performance level consistent with industry standards for preventive maintenance, asbestos management, grounds maintenance, and custodial service by 1998; and
- ◆ to complete (based upon appropriation) 100% of the existing backlog of projects that will eliminate deferred maintenance, increase building system reliability, increase security, increase system life expectancy or reduce operating costs by January 1, 1996.

This discussion of facility management has attempted to describe both the possibility of and the need for, an integrated view of the projects requested in GSC-inventoried facilities. The next three issues: Health & Safety, Deferred Maintenance and Building/System Upgrades are subordinate to Facility Management, but may be more readily identified with individual project requests.

### **Health And Safety**

A number of projects are requested which are driven by changes in codes, especially relative to air quality and to fire protection. The Commission is required to comply with federal and state regulations regarding safe and healthful workplaces and environmental protection, and has adopted the Life Safety Code, NFPA 101, as its basic standard for occupancy of buildings. Buildings that met codes when constructed 20 or 30 or more years ago are not necessarily less safe than they were when built. But they are not always as safe -- or healthful -- as buildings that meet newer codes based on additional experience and research.

Automatic sprinklering, for instance, has been shown to be effective in preventing loss of life in high-rise buildings in the event of fire. Sprinklering is requested for each of the older high-rise buildings on the Capitol Complex, Sam Houston, E.O. Thompson and Stephen F. Austin. An adequate supply of fresh (outside) air has been identified as effective in preventing a host of indoor air quality problems and associated health effects. Other air quality projects involve exhaust of volatile organic compounds (e.g., from print shops) and correction of dust or mold conditions in an air supply.



### **Deferred Maintenance**

Building systems and components suffer wear. In time, they simply wear out. Worn out systems and components (light bulbs to elevator cables, and from plumbing pipes to roofs) must be replaced. Each physical part or system of a building has a "design life" which, with adequate preventive maintenance, can be achieved and sometimes exceeded. Projects identified as Deferred Maintenance represent one of three conditions. First, these include projects to replace worn out systems or components where the failure is imminent. If not scheduled, these replacements will ultimately be accomplished under "emergency" conditions with possible additional costs for property damage or lost productivity on the part of the user. Second, these include preventive maintenance which cannot be accomplished with operating funds, i.e., maintenance that is currently being deferred. Third, these include premature repair or replacement of systems or components that have suffered excessive wear (worn out early) for lack of adequate maintenance: like a car engine deprived of oil.

### **Building/System Upgrades**

There is some potential for overlap between projects requested as either "Deferred Maintenance" or "Upgrades". If a system or component has exceeded its design life, then its replacement was reported here as deferred maintenance -- even if the replacement represents a higher standard of quality or performance. Projects undertaken as "Building or System Upgrades" are generally intended to accomplish one of three ends: to reduce operating costs, to improve reliability and/or maintainability; and, to add functionality. Many building/system upgrades improve the function of the facility for a user (greater air conditioning comfort or better quality of light) as well as providing more flexibility for reallocation of space to changing users and adaptation of new work technologies. Upgrades raise the quality of a building/system so that its usefulness is enhanced, its productive value increased, and, in some cases its economic life extended.

### **DIRECT PROGRAM SUPPORT**

Several projects have been requested by individual using agencies for the direct support of their agency programs. These include: Data Processing Center for the Office of the Comptroller; the adaptive reuse of the historical Hancock House; expansion of the Lorenzo de Zavala library stacks, and expansion of the Records Storage Center for the State Library & Archives Commission; expansion of the Disaster Recovery Center for the Department of Information Resources, and a new Hazardous Materials Testing Laboratory for the Department of Health. Of these, only the Comptroller project would have significant effects beyond the immediate agency programs. If constructed in the Capitol Complex, this project could provide staging space to assist in more efficient space allocation and would provide backup electrical and chilled water capacity for facilities north of 15th Street.

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## SPACE REQUIREMENTS

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A required element of the Master Facilities Plan is a projection of the amount of space that state agencies will need. The information reported in this section is based upon GSC lease contract records and space utilization records as of September 1, 1991 and agency response to a planning survey conducted in May, 1992.

### STAFF AND SPACE PROJECTIONS BY AGENCY

In **Table 1: Office Staff and Space Summary**, which makes up the heart of this section, each agency's space needs are summarized as of 9/1/91 and as of 9/1/97. Projections are based on agency reports of probable staffing. The area projections are typically based on a standard planning allowance of 200 usable square feet per person. Exceptions were made in light of the obvious public ceremonial requirements of the Legislature, the Governor, the Courts and the extraordinary functional requirements of the State Archives, the State Law Library and the Legislative Reference Library. Leased and owned locations are included in this summary. Agency data by location are included in **Appendix F**.

The column labeled "Average sf/person" provides a comparison of the relative efficiency of space utilization in office space, including both leased and owned locations. Excepting the ceremonial and library functions noted earlier, these may be compared to the standard planning allowance. These figures are based on "usable" area; i.e., they do not include unassigned spaces for mechanical spaces, elevators, stairs, restrooms or public exitways. Nor do they include shared conference facilities administered by GSC. The planning allowance of 200 usable square feet per person is our target overall average. **The present overall average, including both leased and owned space is 220 usable square feet per person.**

The column labeled "6 year %-change in growth" indicates relative rates of change anticipated by the reporting agencies. The driving force in this model of space growth is the number of full time equivalents (FTEs) projected by each agency. Agency projections represent informed estimates, though they obviously cannot include new missions or new agencies created by the Legislature.

TABLE 1:  
OFFICE STAFF AND SPACE SUMMARY FOR TRAVIS COUNTY  
1991 - 1997 BY AGENCY

Data from GSC Staff/Space Needs Assessment May, 1992

Area projections are based on 200 usable square feet per person with exceptions listed in footnote.

AGENCY NAME	9/1/91 STAFF	9/1/91 USABLE AREA	AVERAGE S.F. /PERSON	9/1/97 STAFF	6 YEAR % CHANGE IN STAFF	9/1/97 USABLE AREA
*State Senate	415	92,080	221.88	563	40%	134,265
*House of Representatives	807	195,505	242.26	1,051	30%	226,734
+Texas Legislative Council	335	47,553	141.95	335	0%	67,000
Legislative Budget Board	70	16,180	231.14	112	60%	22,400
Legislative Reference Library	9	8,732	970.22	11	22%	8,812
Sunset Advisory Commission	23	7,304	317.57	27	17%	5,400
Supreme Court	62	17,366	280.10	68	10%	21,418
Law Examiners, Board of	17	5,060	297.65	19	12%	3,800
Court Reporter Certification Board	3	1,285	428.33	4	33%	800
Court of Criminal Appeals	63	17,021	270.17	65	3%	18,196
Office of Court Administration	23	3,260	141.74	32	39%	6,400
State Prosecuting Attorney	7	4,026	575.14	7	0%	1,400
3rd Court of Appeals	28	23,184	828.00	28	0%	14,663
Judicial Conduct, Commission on	11	3,499	318.09	14	27%	2,800
+State Law Library	3	5,842	1,947.33	3	0%	4,213
Executive Office of the Governor	291	70,767	243.19	365	25%	73,899
Office of the Attorney General	1,371	343,555	250.59	2,478	81%	495,600
General Services Commission	362	70,449	194.61	380	5%	76,000
Comptroller of Public Accounts	1,965	292,258	148.73	2,139	9%	427,800
General Land Office & Vet. Land Bd.	517	71,630	138.55	650	26%	130,000
Library and Archives Commission	137	83,961	612.85	156	14%	79,077
Secretary of State	266	75,052	282.15	290	9%	58,000
Auditor's Office, State	292	39,684	135.90	292	0%	58,400
Treasury Department	250	52,253	209.01	265	6%	53,000
Dept. of Information Resources	111	23,000	207.21	200	80%	40,000
Texas Commission for the Blind	143	33,838	236.63	161	13%	32,200
Texas Department of Human Services	2,257	510,127	226.02	2,691	19%	538,200
Fire Fighter's Pension Commission	5	1,300	260.00	7	40%	1,400
Real Estate Commission	89	32,927	369.97	80	-10%	16,000
Texas Rehabilitation Commission	1,283	276,979	215.88	1,478	15%	295,600
Housing & Community Affairs, Texas Dept.	161	26,708	165.89	275	71%	55,000
+Office of State-Federal Relations	3	648	216.00	3	0%	600
Deaf & Hearing Impaired, Texas Comm.	10	5,310	531.00	13	30%	2,600
State Pension Review Board	5	1,438	287.60	7	40%	1,400
IA Council on Sex Offender Treatmnt.	2	631	315.50	4	100%	800
Texas Public Finance Authority	6	1,319	219.83	14	133%	2,800
Texas Bond Review	6	1,340	223.33	14	133%	2,800
+Texas Incentive & Productivity Comm.	3	585	195.00	3	0%	600
Children's Trust Fund of Texas Council	8	2,620	327.50	12	50%	2,400
Texas Ethics Commission	0	0	0.00	30	0%	6,000
Office of Public Insurance Counsel	14	4,179	298.50	27	93%	5,400
Texas Veterans Commission	16	4,406	275.38	16	0%	3,200
+Department of Public Safety	30	4,008	133.60	29	-3%	5,928

\*Projections are GSC projections based upon JDI & Ford Powell Carson Report to State Preservation Board.

+Agency did not respond, projections are based on carrying forward 1991 space.

TABLE 1:  
OFFICE STAFF AND SPACE SUMMARY FOR TRAVIS COUNTY  
1991 - 1997 BY AGENCY

Data from GSC Staff/Space Needs Assessment May, 1992

Area projections are based on 200 usable square feet per person with exceptions listed in footnote.

AGENCY NAME	9/1/91	9/1/91	AVERAGE	6 YEAR	9/1/97
	STAFF	USABLE AREA	S.F. /PERSON	% CHANGE STAFF IN STAFF	USABLE AREA
Law Enforcement Officers, Comm. on	56	18,714	334.18	55 -2%	11,000
Jail Standards, Commission on	9	2,000	222.22	19 111%	3,800
Criminal Justice Policy Council	11	2,313	210.27	32 191%	6,400
Texas Commission on Fire Protection	94	18,417	195.93	122 30%	24,400
Banking, Department of	48	6,640	138.33	36 -25%	7,200
Dept. of Licensing & Regulation	116	30,475	262.72	130 12%	26,000
Workers' Compensation Comm., Texas	623	102,872	165.12	716 15%	143,200
State Board of Insurance	1,138	310,319	272.69	1,066 -6%	213,200
Railroad Commission	735	200,760	273.14	735 0%	147,000
Plumbing Examiners, Texas State Bd. of	15	5,787	385.80	23 53%	4,600
Accountancy, State Board of Public	41	17,815	434.51	50 22%	10,000
Texas Alcoholic Beverage Commission	197	53,604	272.10	197 0%	39,400
Land Surveying, Board of	4	2,732	683.00	4 0%	800
Texas Department of Commerce	350	102,880	293.94	400 14%	80,000
Private Inv.&Private Sec. Agencies	32	10,652	332.88	45 41%	9,000
Motor Vehicle Commission, Texas	20	7,212	360.60	26 30%	5,200
Pest Control Board, Structural	13	3,821	293.92	19 46%	3,800
Public Utility Commission of Texas	235	68,332	290.77	235 0%	47,000
Public Utility Counsel, Office of	21	6,690	318.57	28 33%	5,600
Racing Commission, Texas	27	8,205	303.89	37 37%	7,400
Adv. Comm./St. Emerg. Communication	15	3,540	236.00	15 0%	3,000
Texas Department of Health	2,094	313,220	149.58	2,481 18%	496,200
Barber Examiners, State Board of	6	2,394	399.00	8 33%	1,600
Medical Examiners, Texas State Bd. of	77	13,342	173.27	87 13%	17,400
Dental Examiners, State Board of	19	5,900	310.53	27 42%	5,400
+Cosmetology Commission	22	13,972	635.09	22 0%	4,400
Nurse Examiners, Board of	42	8,439	200.93	55 31%	11,000
Board of Examiners Hearing Aids	2	537	268.50	3 50%	600
Vocational Nurse Examiners, Board of	18	6,139	341.06	28 56%	5,600
Podiatry Examiners, State Board of	3	580	193.33	3 0%	600
Funeral Service Commission, Texas	6	1,200	200.00	10 67%	2,000
Optometry Board, Texas	4	1,509	377.25	5 25%	1,000
Pharmacy, Texas State Board of	24	8,075	336.46	34 42%	6,800
Alcohol & Drug Abuse, Texas Comm. on	182	48,454	266.23	195 7%	39,000
Air Control Board, Texas	302	84,662	280.34	800 165%	160,000
Examiners/Psychologists, State Bd of	8	2,561	320.13	10 25%	2,000
Physical Therapy Examiners, Board of	7	1,994	284.86	11 57%	2,200
Bd of Licensure Nursing Home Admin.	7	1,790	255.71	9 29%	1,800
Cancer Council, Texas	7	2,475	353.57	10 43%	2,000
Department of Agriculture	251	46,077	183.57	251 0%	50,200
Veterinary Med Examiners, Texas Bd. of	8	2,396	299.50	11 38%	2,200
Texas Water Development Board	239	44,772	187.33	255 7%	51,000
+Texas Water Commission	642	132,037	205.67	642 0%	128,400
Texas Department of Transportation	977	209,163	214.09	1,543 58%	308,600

\*Projections are GSC projections based upon 3DI & Ford Powell Carson Report to State Preservation Board.

+Agency did not respond, projections are based on carrying forward 1991 space.

TABLE 1:  
OFFICE STAFF AND SPACE SUMMARY FOR TRAVIS COUNTY  
1991 - 1997 BY AGENCY

Data from GSC Staff/Space Needs Assessment May, 1992

Area projections are based on 200 usable square feet per person with exceptions listed in footnote.

AGENCY NAME	9/1/91	9/1/91	AVERAGE	6 YEAR		9/1/97
	STAFF	USABLE	S.F.	9/1/97	% CHANGE	USABLE
		AREA	/PERSON	STAFF	IN STAFF	AREA
TX Dept Mental Health/Retardation	674	166,254	246.67	857	27%	171,400
Juvenile Probation Commission, Texas	22	7,600	345.45	32	45%	6,400
Texas Youth Commission	189	52,100	275.66	207	10%	41,400
Texas Dept. of Criminal Justice	519	125,165	241.17	599	15%	119,800
*Texas Central Education Agency	1,080	229,400	212.41	1,080	0%	216,000
TX State Univ System, Bd of Regents	7	1,711	244.43	14	100%	2,800
Coordinating Bd., Texas Higher Education	264	102,183	387.06	330	25%	66,000
Parks and Wildlife Department	542	73,850	136.25	630	16%	126,000
Texas Historical Commission	68	16,454	241.97	93	37%	18,600
Texas State Preservation Board	22	3,522	160.09	12	-45%	2,400
Texas Commission on the Arts	16	4,902	306.38	20	25%	4,000
<b>TOTALS</b>		<b>GRAND TOTAL</b>				
	23,629	5,197,478	219.96	28,802	22%	5,875,805

Exceptions to 200 usable square feet per person in area projections are as follows:

Senate space in Capitol for Chamber, Gallery, Lt. Governor's Apt.	- 17,665
House space in Capitol for Chamber, Gallery, Speaker's Apt., Chapel	- 16,534
Office of the Governor, reception area in Capitol	- 899
Supreme Ct. courtroom in Supreme Court Building	- 3,909
Ct. of Crim. Appeals courtroom in Tom C. Clark Building	- 2,598
3rd Court of Appeals courtroom in Price Daniel, Sr. Building	- 9,063
Leg. Reference Library space in Insurance Building	- 6,612
Library & Archives Comm. in Lorenzo de Zavala Archives & Library	- 47,877
State Law Library in Price Daniel, Sr. Building	- 3,613

\*Projections are GSC projections based upon 3DI & Ford Powell Carson Report to State Preservation Board.  
\*Agency did not respond, projections are based on carrying forward 1991 space.

The total growth in office staff, from a base of 23,629 FTEs in September, 1991 to 28,802 by September, 1997, as well as the total projected growth in space needs are illustrated in **Figure 1: Staff Projection: Office Employees** and **Figure 2: Space Projection** on the following page.

**Agency-reported growth between 1991 and 1997 indicates a total 6-year increase of 22% or an annual compound growth rate of 3.30%.** This may be compared to the Texas Employment Commission's 1985 to 1995 projection of State Government employment in Travis County which equates to a 3.2% annual compound growth rate. The Office of the Comptroller's projections of state population for 1991 through 1997, by comparison, equate to 0.99% annual compound growth rate.

### STAFF PROJECTION OFFICE EMPLOYEES

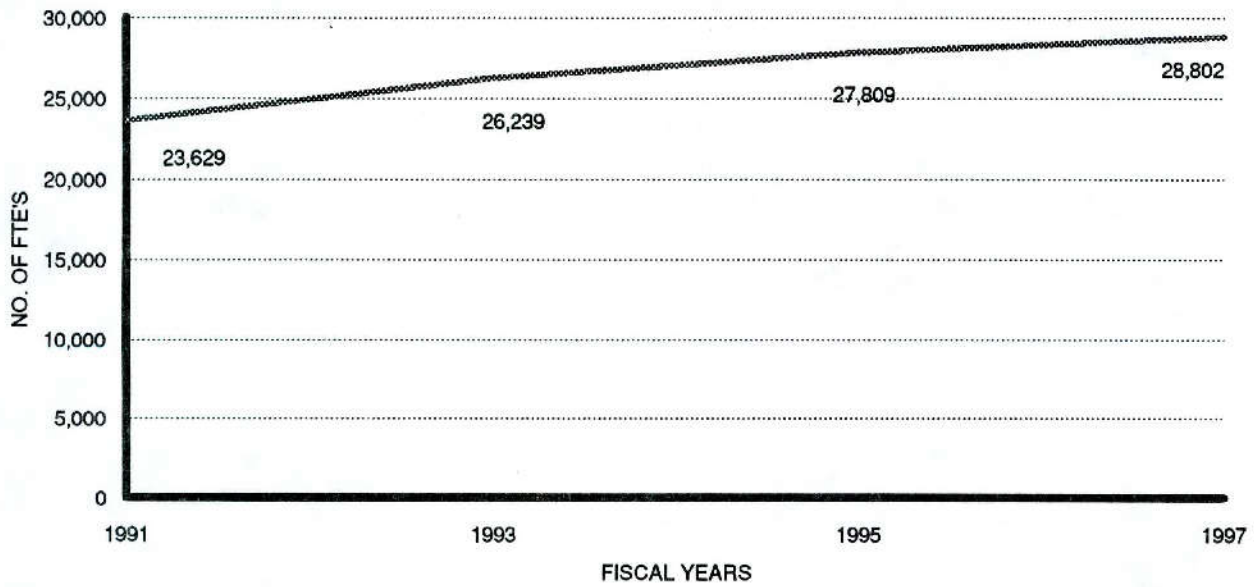


Figure 1

### SPACE PROJECTION

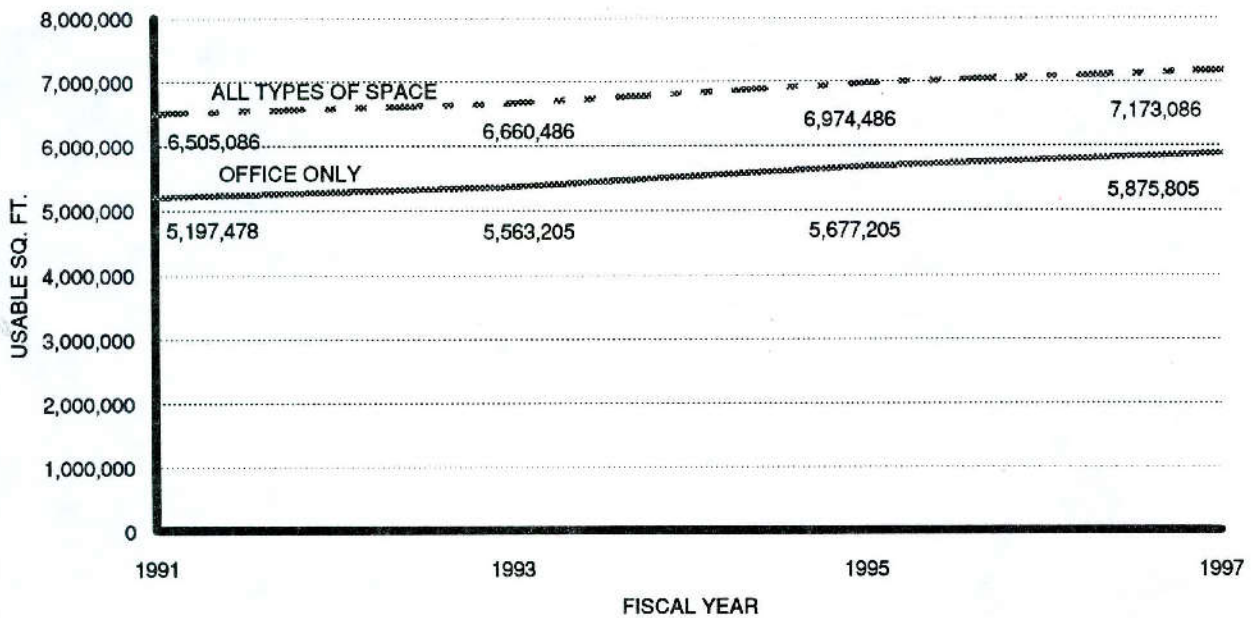


Figure 2

Data Source: GSC Staff/Space Needs Assessment Survey, May 1992.



**Figure 3: Growth by Groups** illustrates relative rates of growth by comparing projections between groups based on total staffing as a % of 1991 staffing. All groups project staffing needs to increase faster than state population growth. In the final analysis, these rates of increase should be a reflection of strategic priorities and legislative policy.

**GROWTH BY GROUPS  
OFFICE EMPLOYEES**

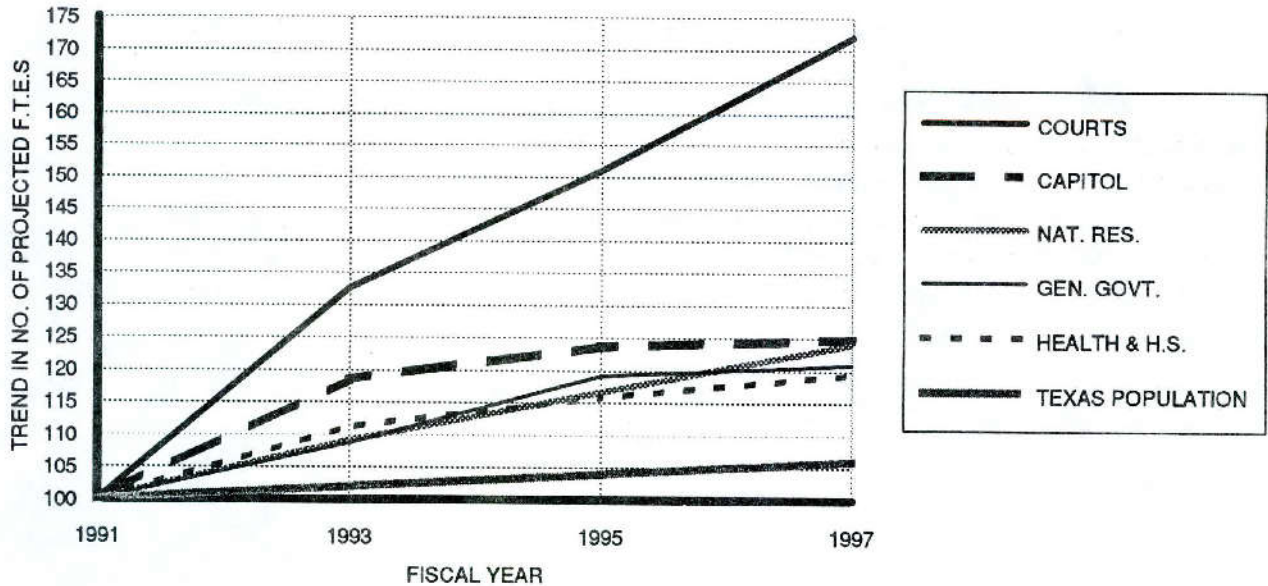


Figure 3

All groups indexed in 1991 to 100.

Data Source: GSC Staff/Space Needs Assessment Survey, May 1992. Texas Population figures from State Comptroller's Report of State Population Projections for all age groups, 1991, 1993, 1995 and 1997

## SUMMARY

**The total number of office employees represented in our survey grows from approximately 23,629 FTEs in September of 1991 to 28,802 FTEs by September of 1997.**

**From a 1991 base of approximately 6.5 million square feet, of which 5.2 million is office space, the projected 1997 need for Travis County space of all types is approximately 7.2 million square feet, of which approximately 5.9 million square feet is office space.**

It must be noted that **this assumes a significant improvement in efficiency of office space utilization.** If we assume instead, the present average of 220 square feet per person, the office space total at 1997 could be as much as 6.3 million square feet, based on the same employee projection. The difference, over 450,000 square feet of additional space needs, would roughly translate to more than 6.2 million dollars per year in additional lease costs. A large proportion of this additional "need" appears to be avoidable through more efficient space utilization.

# **INVENTORY**

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This section provides information about the total inventory of leased and owned space; the extent to which the State satisfies its need for space by leasing building space; and an overview of the state-owned building assets on the inventory of the Commission.

## **HISTORICAL GROWTH**

In 1961, state agencies in Travis County occupied slightly more than 1.2 million usable square feet<sup>1</sup> of building area, including all types of space. Approximately 90% was office space.

By 1991, agencies who obtained space through the General Services Commission occupied over 7.3 million usable square feet of space in Travis County. Of the total square footage, approximately 6.1 million square feet (83%) was office space. The office portion accounts for the greatest proportion of costs for space (92% of all lease costs) and offers the greatest opportunities for improved efficiencies.

Figures 4, 5 and 6 illustrate the growth of state government's inventory of space in Travis County from 1961 through 1991.

**Figure 4: Growth In Space Inventory, All Types Of Use, Travis Co., 1961-1991 and Figure 5: Growth In Office Space Inventory, Travis County, 1961-1991** show, respectively, the growth of all types of space and of office space only, in ten-year increments. In 1961 the State owned approximately 81% of the office space it occupied; in 1971, 72%; in 1981, 57%; and in 1991, 63% (approximately 3,879,130 square feet owned; 2,230,005 square feet leased). The Commission's current target is to own approximately 75% to 80% of the needed office space inventory in Travis County.

**Figure 6: Growth In Office Space Inventory, Travis Co., 1981-1991** illustrates recent changes in the space inventory from 1981 to 1991. Immediately following is a tabular and narrative description of the current owned inventory. The leased portion of the State's inventory is summarized, by agency (based on survey data), in **Appendix E**.

<sup>1</sup> 1.2 million sq. ft. reflects the inclusion of approximately 293,000 sq. ft. at the Department of Transportation's Camp Hubbard, of which approximately 200,000 sq. ft. is estimated to be office space. For the remainder of this report, however, Camp Hubbard is treated as non-office space since GSC does not have a detailed breakdown of office space/staff and non-office space/staff.

The total inventory reflected consists of space leased through the Commission and state-owned space including properties held by the Commission or reported as required by S.B. 870, by the property-holding agency (MHMR, Health, Historical Commission, Parks and Wildlife Department and Department of Transportation). The discussion of owned space following the charts, however, refers only to state-owned property for which GSC is responsible.

**GROWTH IN SPACE INVENTORY, ALL TYPES OF USE  
TRAVIS COUNTY, 1961 - 1991**

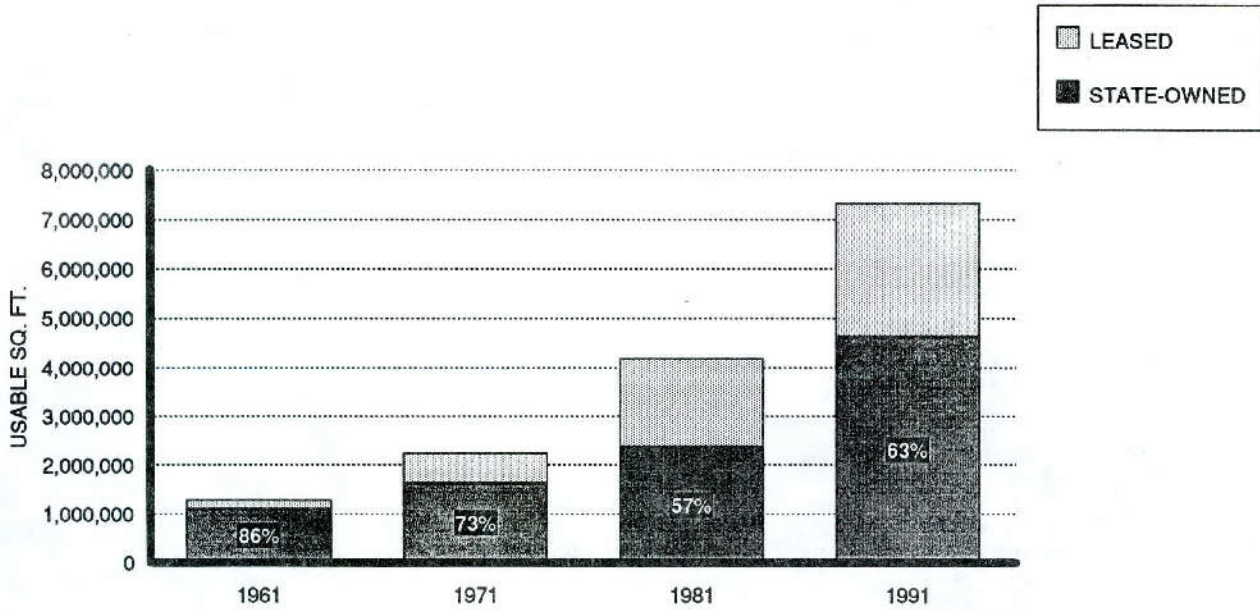


Figure 4

**GROWTH IN OFFICE SPACE INVENTORY  
TRAVIS COUNTY, 1961 - 1991**

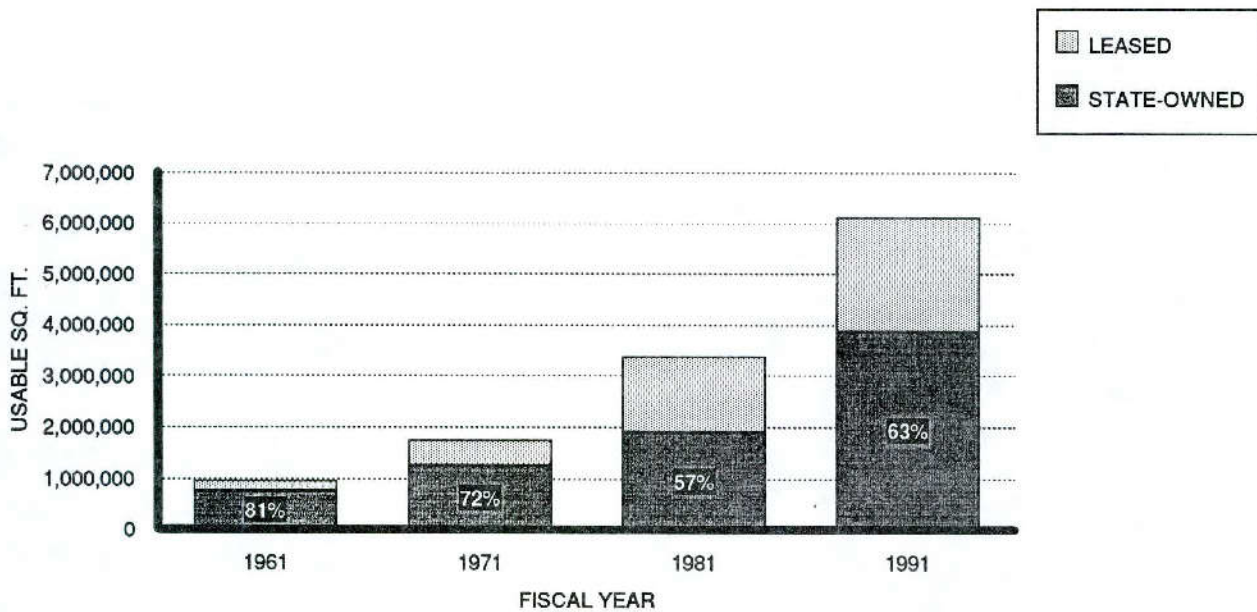


Figure 5

Data Source: GSC 8/31 County Lease Reports; Annual Reports to the Governor; Building Inventory and inventory from responding agencies to GSC Staff/Space Needs Assessment Survey, May 1992.



**GROWTH IN OFFICE SPACE INVENTORY  
TRAVIS COUNTY, 1981 - 1991**

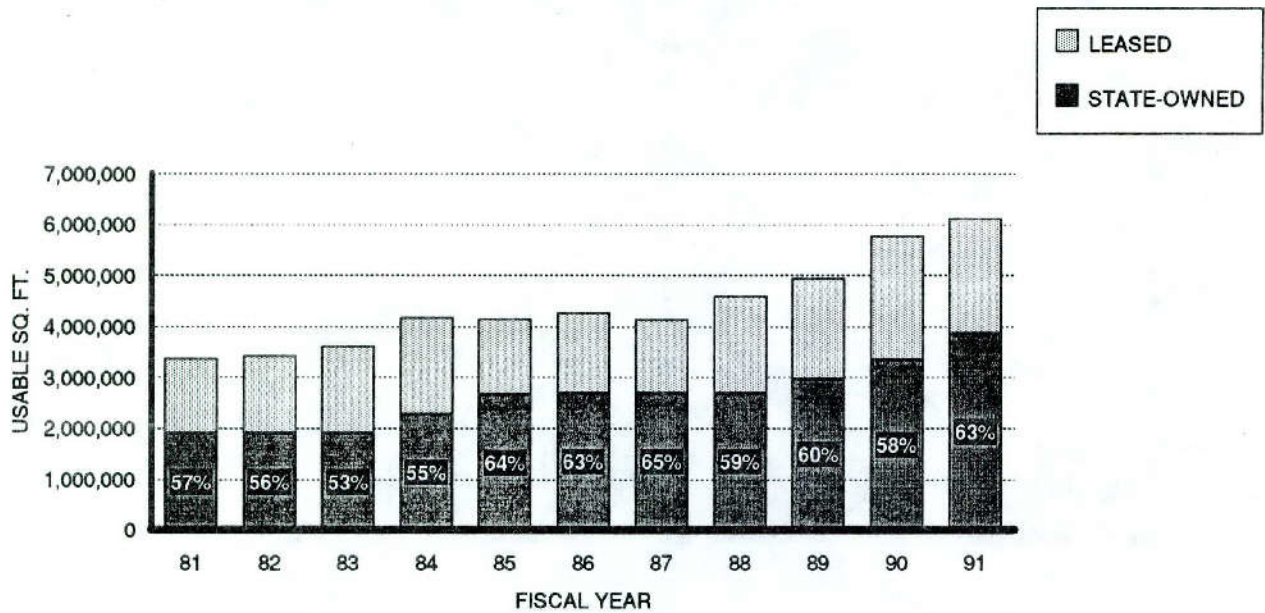


Figure 6

Data Source: GSC 8/31 County Lease Report and Bldg. Inventory; and inventory from responding agencies to GSC Staff/Space Needs Assessment Survey, May 1992.

## **STATE-OWNED BUILDINGS ON COMMISSION INVENTORY**

The Commission operates two major complexes in Travis County: the Capitol Complex and the Health and Human Services Complex.

The **Capitol Complex** consists of 12 major buildings, including the State Capitol, and various minor or ancillary buildings (36 total) on approximately 143 acres immediately adjacent to the Austin Central Business District and the University of Texas campus. The Commission operates approximately 2.1 million usable square feet of space within this complex. The Capitol itself and the Museum (Old Land Office) are under the control of the State Preservation Board and are the subject of an independent restoration master plan aimed at preserving and enhancing the Capitol. A major Capitol Extension will be completed during fiscal year 1993.

Most of the major buildings in the Capitol Complex were built between 1959 and 1973. Recent exceptions are the Central Services Building , William B. Travis Building , Price Daniel Building and Capitol Extension. The older buildings generally have components and systems which are nearing or have exceeded their expected useful life. A substantial reinvestment in these assets is necessary to prevent damage or further deterioration, catch up deferred maintenance, and upgrade or convert systems to present standards of safety, reliability, efficiency and comfort.

Several of the minor buildings purchased to obtain future building sites within the Capitol Complex provide sub-standard space and are at or past the end of their economic life. Further investment in these buildings is not justified by their functional obsolescence, and current maintenance costs are disproportionately high. Demolition is recommended at the earliest date at which relief space can be made available.

The **Health and Human Services Complex** was authorized by H.B. 2278 in the 67th Legislature, 1981, and consists of approximately 80 acres designated for meeting the needs of health and human service agencies. Four new office buildings and a parking structure have been completed from 1984 to the present. The Commission operates approximately 800,000 usable square feet of space within this complex.

Excepting design and construction flaws at the John H. Winters Building these new buildings are generally in good condition. They are included, however, in a major preventive maintenance project request involving periodic tear-down of mechanical equipment.

**Table 2: GSC Building Inventory** lists building assets for which the Commission is responsible and their dates of construction or acquisition. In **Appendix D**, a related table identifies, for each building, estimates of remaining economic life for the primary component systems which are subject to failure or obsolescence.

**LEASED BUILDINGS WITH OPTION TO PURCHASE**

In keeping with Commission efforts at Consolidation of Space needs, a large block of lease space is being assembled to support consolidation of the Texas Natural Resource Conservation Commission. By the '93 Legislative session, there will be approximately 456,000 usable square feet under lease at the Park 35 Office Park in Austin on IH-35 near Yager Lane. Control of this space has been sought to accommodate short-term co-location and to provide an alternative for the long-term future of TNRCC. The leasehold interests at this location by the session will be:

<b>Lease No.</b>	<b>Occupying Agency</b>	<b>Leased Area By 12/92</b>	<b>Total Building Area</b>	<b>State Option to Purchase</b>
7689	Tx. Water Commission	79,831	185,000 +/-	No
7569	Air Control Bd./Tx. Water Commission	93,627	93,627 +/-	Yes
6718	Air Control Bd.	117,762	117,762	Yes
7048	Tx. Rehab. Commission	165,000	(Build to Suit)	Probable
<b>Total</b>		<b>456,220</b>		

Although there has been no decision to pursue a purchase at this location, the option to purchase provides a fixed schedule of declining prices in the event there is a future determination that these buildings and location are appropriate to be maintained as a permanent state complex.

**SHORTFALL OF OWNED SPACE RELATIVE TO PROJECTED NEEDS**

**Figure 7: Projected Office Space Needs, Travis County, 1991-1997** on page 28 illustrates projected needs from 1991 to 1997. The projections for 1993 - 1997 are based on long-range planning data submitted by using agencies, and a standard planning allowance of 200 s.f. per person except as noted. This chart indicates graphically that, absent additional construction or acquisition there is a shortfall at 1997 between inventory and need of approximately 1,500,000 square feet. This assumes completion of projects in progress at State Law Library (adding 21,751 u.s.f.), a new Insurance Headquarters building (adding approx. 370,000 u.s.f.), and the Capitol Extension; and demolition or disposition of the Starr



TABLE 2:  
GSC BUILDING INVENTORY  
TRAVIS COUNTY

YEAR BUILT OR ACQUIRED	BUILDING	CONSTRUCTION AREA	GROSS AREA	USABLE (SQ. FT.)	OFFICE ONLY	APPROXIMATE VALUE
1850	STATE CAPITOL	369,445	282,499	188,084	188,084	-
1856	GOVERNOR'S MANSION	15,816	12,119	8,532		3,213,559 **
1857	MUSEUM	11,532	8,778	7,988		-
1891	CARRIAGE HOUSE - GOVERNOR'S MANSION	2,445	1,983	1,629		132,343 **
1917	JAMES EARL RUDDER BUILDING	86,394	77,524	56,717	56,717	5,395,305 *
1935	CEMETERY BUILDING (UNIT D)	1,125	1,125	1,125		37,563 **
1939	ERNEST O. THOMPSON BUILDING	73,272	68,118	43,422	43,422	1,208,694 *
1959	SAM HOUSTON BUILDING	182,961	165,595	110,654	110,654	10,857,975 *
1960	COURTS (UNIT A)	82,957	67,875	47,757	47,757	12,359,879 *
1960	COURTS (UNIT B)	75,670	67,964	42,772	42,772	****
1961	CEMETERY BUILDING (UNIT A)	3,208	3,051	3,051		170,018 **
1961	CEMETERY BUILDING (UNIT B)	3,137	3,007	3,007		-
1961	LORENZO DE ZAVALA	120,055	109,853	85,280	85,280	2,924,683 *
1962	INSURANCE BUILDING	102,636	86,036	69,411	69,411	4,829,228 *
1963	JOHN H. REAGAN BUILDING	169,756	158,602	122,348	122,348	9,880,172 *
1964	CEMETERY BUILDING (UNIT C)	3,038	1,248	1,248		24,797 **
1964	MAINTENANCE SHOP	8,373	8,007	7,190		0 *
1966	AMERICAN LEGION BUILDING	11,887	11,295	8,364	8,364	58,950 *
1967	ELROSE APARTMENTS	8,737	8,180	7,350	7,350	57,637 *
1970	LYNDON B. JOHNSON BUILDING	310,995	300,241	229,813	229,813	18,693,906 *
1973	STEPHEN F. AUSTIN BUILDING	470,000	421,931	289,512	289,512	25,182,992 *
1974	PARKING GARAGE A	307,292	307,292	2,087		4,060,956 *
1974	PARKING GARAGE B	276,037	276,037	0		2,865,666 *
1975	SAN JACINTO WHSE (TELECOMMUNICATIONS)	2,885	2,636	2,379	2,379	0 *
1976	INSURANCE ANNEX BUILDING	61,734	54,339	38,899	38,899	2,181,755 *
1976	ANSON JONES BUILDING (1922-1945)	51,306	48,210	30,687	30,687	894,834 *
1976	ANSON JONES BUILDING (ANNEX A)	2,604	2,316	684		-
1976	ANSON JONES BUILDING (ANNEX B)	1,286	1,149	1,149		-
1976	ANSON JONES BUILDING (ANNEX C)	567	500	0		-
1976	PARKING GARAGE C	17,100	17,100	0		527,809 *
1979	SERVICE STATION	1,345	1,225	1,145		0 *
1980	JAMES HARPER STARR BUILDING (1946-1953)	206,424	194,442	66,062	66,062	3,716,507 *
1980	CENTRAL SERVICES BUILDING	107,163	95,493	77,550	77,550	4,673,120 *
1984	JOHN H. WINTERS COMPLEX 1	142,857	139,387	113,610	113,610	25,274,724 *
1984	JOHN H. WINTERS COMPLEX 2	2,207	1,682	0		-
1984	JOHN H. WINTERS COMPLEX 3	358,098	344,237	256,140	256,140	-
1985	WILLIAM B. TRAVIS BUILDING	491,118	467,955	375,441	375,441	29,075,726 *
1985	PARKING GARAGE E	491,276	491,276	11,958		6,183,843 *
1985	SENATE PRINT SHOP	17,754	15,230	11,752		250,000 ***
1986	TX COMM FOR THE BLIND ADMIN BLDG	52,011	46,809	35,192	35,192	4,200,000 ***
1987	PARKING GARAGE F	148,557	146,873	2,809		2,000,000 ***
1987	PARKING GARAGE G	98,475	96,367	351		1,022,314 *
1988	HUMAN SERVICES WAREHOUSE	132,296	111,249	107,877		4,130,829 *
1989	HANCOCK HOUSE	5,193	5,193	4,000	4,000	80,000 ***
1989	BROWN-HEATLY BUILDING	276,550	262,905	179,597	179,597	24,000,000 ***
1989	PARKING GARAGE H	340,929	331,338	4,086		4,000,000 ***
1989	AIRCRAFT POOLING BOARD BUILDING	46,980	44,172	38,806		5,000,000 ***
1989	STATE SUPPORT CENTER	26,112	25,510	24,567		699,791 ***
1989	BOLM ROAD WAREHOUSE	51,350	50,454	49,870		1,900,000 ***
1989	ROBERT D. MORETON BUILDING	136,517	132,567	101,584	101,584	8,932,578 *
1989	RAILROAD COMMISSION LABORATORY	3,706	3,552	3,407		-
1990	INSURANCE BOARD WAREHOUSE	26,037	25,725	24,150		1,500,000 ***
1990	WILLIAM P. CLEMENTS BUILDING	484,077	461,611	382,310	382,310	30,000,000 ***
1990	PARKING GARAGE J	269,886	269,886			****
1991	WILLIAM P. HOBBY BUILDING	555,832	555,832	326,843	326,643	24,500,000 ***
1991	DISASTER RECOVERY CENTER	25,810	25,304	23,884		2,325,000 ***
1991	PRICE DANIEL BUILDING	159,427	151,620	98,953	98,953	18,800,000 ***
1991	FRANK JOSEPH COSMETOLOGY BUILDING	19,344	17,724	13,972	13,972	1,400,000 ***
1991	TREASURY BUILDING	206,352	203,672	78,468	78,468	6,500,000 ***
1992	CHILD CARE FACILITY BUILDING 1	8,583	8,583	8,583		375,000 ***
1992	CHILD CARE FACILITY BUILDING 2	3,461	3,461	3,461		285,000 ***
<b>TOTAL OF ALL STATE-OWNED SPACE (TRAVIS CO.)</b>		<b>7,729,977</b>	<b>7,305,744</b>	<b>3,837,367</b>	<b>3,482,971</b>	<b>316,383,153</b>

- On the State Preservation Board Inventory, but Maintenance and Operations Budgeted by Commission.  
 \* Revised value provided from the General Land Office in October 1991.  
 \*\* Original value provided by the GLO (no revised available).  
 \*\*\* Estimated Replacement Value by FCSM Staff.  
 \*\*\*\* Included in associated office Building Value.

(8,364 s.f.), Anson Jones (30,687 s.f.), Old American Legion (8,364 s.f.), El Rose Apartments (7,350 s.f.), San Jacinto Warehouse (2,379 s.f.) and Archaeology Lab (2,560 s.f.) buildings. Again, this also assumes substantial improvements in efficiency of space utilization.

Given those assumptions, the total inventory of space obtained through GSC in Travis County would be approximately 74% owned, 26% leased. This is consistent with the Commission's strategic objective of owning at least 75% of its inventory, and implies that further construction should be justified by specific program requirements and lease vs. own economics of each case.

**PROJECTED OFFICE SPACE NEEDS  
TRAVIS COUNTY, 1991 - 1997**

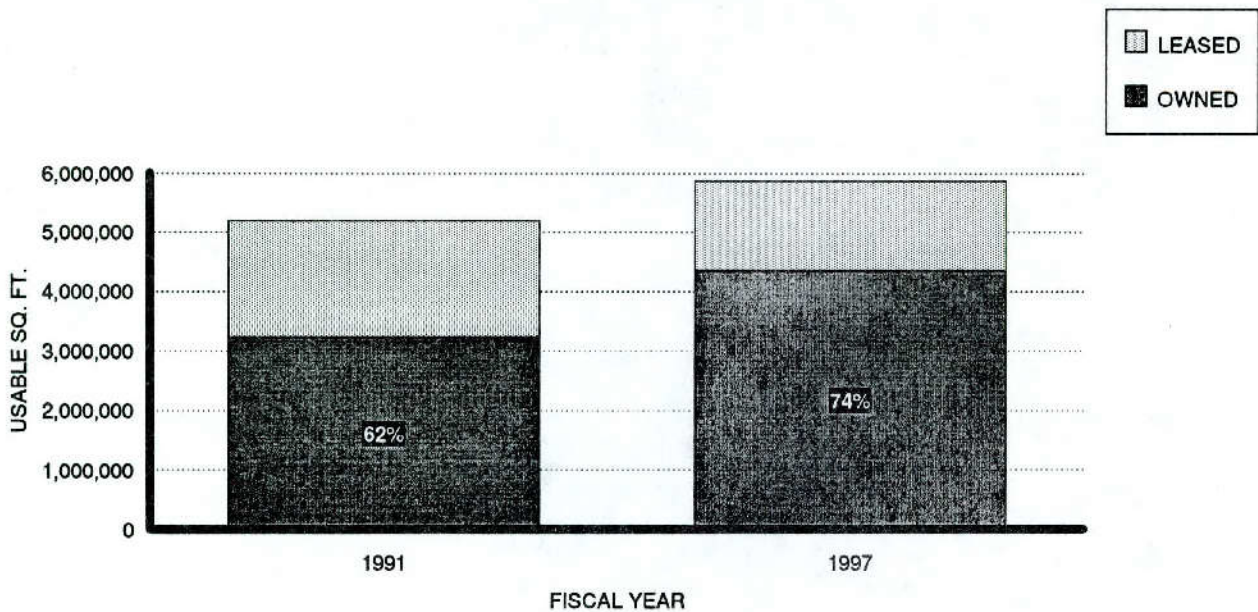


Figure 7

Data Source: GSC Staff/space Needs Assessment Survey, May 1992, real property on responding agencies inventory and demolition/construction recommendations.



## **COST EXPERIENCE**

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This section examines state-paid operation and maintenance costs for existing buildings owned or leased by the State and discusses recent economic and market conditions affecting costs in the Commission's building ownership or leasing activities.

### **COSTS IN STATE BUILDINGS**

Through its Building and Property Services Division, the Commission operates and maintains twenty-five (25) state-owned office buildings in Travis County. The Commission is also responsible for planning and overseeing building modifications or improvements necessary to accommodate the functions which agencies perform within this space. Increasingly, it has become apparent that building modifications required to accommodate new mandates, new organizations, new work technology, etc., are in continuous demand. In terms of labor, these modifications have competed for the same resources that were budgeted and scheduled for routine building operations and preventive maintenance. For this reason, available cost records do not adequately reflect the extent of deferred maintenance, and therefore the full cost of operating and maintaining state-owned space. The Commission's Building and Property Services Division estimates that its current budget level accomplishes less than 50% of industry-recommended maintenance practices.

With that understanding, **Table 3: Cost Experience for FY '91, GSC-Inventoried Buildings (Excluding Parking)** illustrates the relative costs of utilities, operations and maintenance and of building modifications in the Commission's inventory as of 8/31/91. The average cost per usable<sup>2</sup> square foot of office space in Travis County was \$2.47 for utilities; \$1.98 for operations and maintenance; and \$0.30 for building modification and improvements.

<sup>2</sup>"Usable" square footage has been taken as the basis for unit cost reporting in order to facilitate comparison between state-owned and state-leased space. This will result in slightly higher unit costs than may appear in other industry publications based on "rentable" square feet.

TABLE 3:  
COST EXPERIENCE FOR FY '91  
GSC-INVENTORIED BUILDINGS (EXCLUDING PARKING)

NAME	Usable Square Feet (U.S.F.)	Months Occupied (if <12)	Maint. & Oper. Cost	Utility Costs	Mod. Costs	Other Costs *****	Total Costs	Annualized Maint. & Oper. Cost /U.S.F.	Annualized Utility Costs /U.S.F.	Mod. Costs /U.S.F.	Other Costs /U.S.F.	bidcost2.xls
												Annualized Total Costs /U.S.F.
<b>CAPITOL COMPLEX</b>												
Lorenzo de Zavala Archives & Library Building	85,280		176,437	225,198	19,414		421,049	2	3	0		5
State Capitol	188,084		786,598	803,749	78,527		1,668,874	4	4	0		9 *
Child Care Center	12,044	7	7,172	785	27,233		35,190	1	0	2		5 **
Central Services Building	77,573		117,617	126,569	20,576		264,762	2	2	0		3
Elrose Apartments	7,350		16,785	10,278	1,196		28,259	2	1	0		4
Insurance Building	69,411		154,029	231,446	57,535		443,010	2	3	1		6
Insurance Annex	38,899		113,959	81,325	2,766		198,050	3	2	0		5
James E. Rudder Building	56,717		176,497	229,842	12,785		419,104	3	4	0		7
John Hancock House	4,000		2,513	749	284		3,546	1	0	0		1 **
John H. Reagan Building	122,348		237,669	472,875	35,296		745,840	2	4	0		6
Lyndon B. Johnson Office Building	299,151		574,180	1,027,082	52,930	271,743	1,925,935	2	3	0	1	6
Governor's Mansion & Carriage House	10,161		99,879	40,283	26,718		166,880	10	4	3		18
Maintenance Shop	7,190		21,619	30,464	511		52,594	3	4	0		7
American Legion Building	8,364		27,446	16,942	1,754		46,142	3	2	0		6
Price Daniel, Sr. Building	98,953	4	98,635	55,868	12,832		167,335	3	2	0		5 **
Supreme Court Buildings	90,529		169,986	159,628	25,265		354,879	2	2	0		4
Stephen F. Austin Building	289,512		918,060	1,155,163	236,492		2,309,715	3	4	1		8
Sam Houston Building	110,654		639,768	315,069	200,774		1,155,611	6	3	2		10
Senate Print Shop	11,752		36,504	24,005	5,497		68,006	3	2	0		6
Service Station	1,145		976	1,332	81		2,389	1	1	0		2
James Harper Starr Building	66,062		142,390	226,192	21,518		390,100	2	3	0		6
Telecommunication's Building	2,379		7,750	4,603	169		12,522	3	2	0		5
E.O. Thompson Building	43,422		142,929	125,754	15,835		284,518	3	3	0		7
Treasury Building	78,468	8	95,094	91,724	5,580	36,486	228,884	2	2	0	0	4 **
William B. Travis Building	375,441		729,134	589,530	40,027		1,358,691	2	2	0		4
<b>HEALTH &amp; HUMAN SERVICES COMPLEX</b>												
Brown Healty Building	179,597		377,578	606,868	28,603		1,013,049	2	3	0		6
Texas Comm. for the Blind Admin. Building	35,192		83,037	71,733	4,053		168,823	2	2	0		5
Human Services Warehouse	107,877		84,208	85,116	7,379		176,703	1	1	0		2
John H. Winters Building	369,850		666,785	1,236,155	115,127	112,489	2,130,557	2	3	0	0	6
Robert D. Moreton Building	101,584		35,524	****	1,071		36,595	0		0		0 ***
<b>OFF COMPLEX</b>												
Anson Jones Building	32,447		93,679	66,201	10,443		170,323	3	2	0		5
Aircraft Pooling Board	38,806		41,779	57,029	48,205		147,013	1	1	1		4
Cemetery Buildings	8,431		38,060	23,028	95		61,183	5	3	0		7
Disaster Recovery Center	23,884	3	2,614	32,806	270		35,790	0	6	0		6 **
Frank Joseph Cosmetology Building	12,972		24,503	26,982	268		51,753	2	2	0		4
Insurance Warehouse	24,150		2,985	11,651	273	10,330	25,249	0	0	0	0	1
Railroad Commission Laboratory	3,407		689	1,000	38	20	1,747	0	0	0	0	1
State Support Center	24,567		24,830	32,512	3,184		60,526	1	1	0		2
Warehouse at Bolm Road	49,670		16,980	38,374	563		55,917	0	1	0		1
William P. Clements Building	382,310		168,590	275,812	13,946		458,348	0	1	0		1
William P. Hobby Buildings	326,643		266,921	437,924	41,734	174,700	921,279	1	1	0	1	3
<b>TRAVIS COUNTY TOTAL</b>	<b>3,876,476</b>		<b>\$7,424,398</b>	<b>\$9,049,747</b>	<b>\$1,176,827</b>	<b>\$605,768</b>	<b>\$18,256,740</b>	<b>\$1.98</b>	<b>\$2.47</b>	<b>\$0.30</b>	<b>\$0.16</b>	<b>\$4.90</b>

\* Inventory of State Preservation Board

\*\* Occupied for <12 mos. or under construction. Square foot costs have been annualized (monthly cost X 12).

\*\*\* Property responsibility of Health Dept.

\*\*\*\* Utility expense not reported by agency. Area not included in utility cost/USF calculation.

\*\*\*\*\* Other Costs were provided by agency responses to GSC Staff/Space Needs Assessment, May 1992.

Data Source: GSC Building & Property Services Operating Cost Records for FY '91, Modification Costs for FY '91, Space Management & Design's Space Utilization Records and GSC Staff/Space Needs Assessment Survey, May '92.

## LEASE COSTS

At 8/31/91, Commission lease contract records showed 150 leases for space in Travis County, of which 121 (81%) included office space and totalled just over 2.2 million square feet (83% of the total square footage). The total rent was approximately \$19,044,649. The average annual rental rate for these office leases was \$8.54 per square foot. This includes both full-service leases and "net" leases in which the state pays some or all expenses (e.g., utilities, custodial). It also includes office space associated with a different primary use such as warehouse, laboratory or printshops, etc.) In **Figure 8: Total Rent For Leased Office Space in Travis Co.** and **Figure 9: Average Annual Rent For Leased Office Space in Travis Co.** trends in rent are shown in graphs of total and average state-occupied office rents for Travis county from 1961 though 1991.

In comparison, the Commission survey included 106 office leases totalling just over 1.9 million square feet. Offices associated with a different primary use such as warehouse or laboratory were excluded from our office space statistics. (See **Appendix G** for a summary of non-office uses.) The average rental rate for office space reported in our survey was \$11.13 per square foot. The eleven largest leases accounted for 48% of the office lease space and approximately 46% of the total rent.

**TOTAL RENT  
FOR LEASED OFFICE SPACE IN TRAVIS CO.**

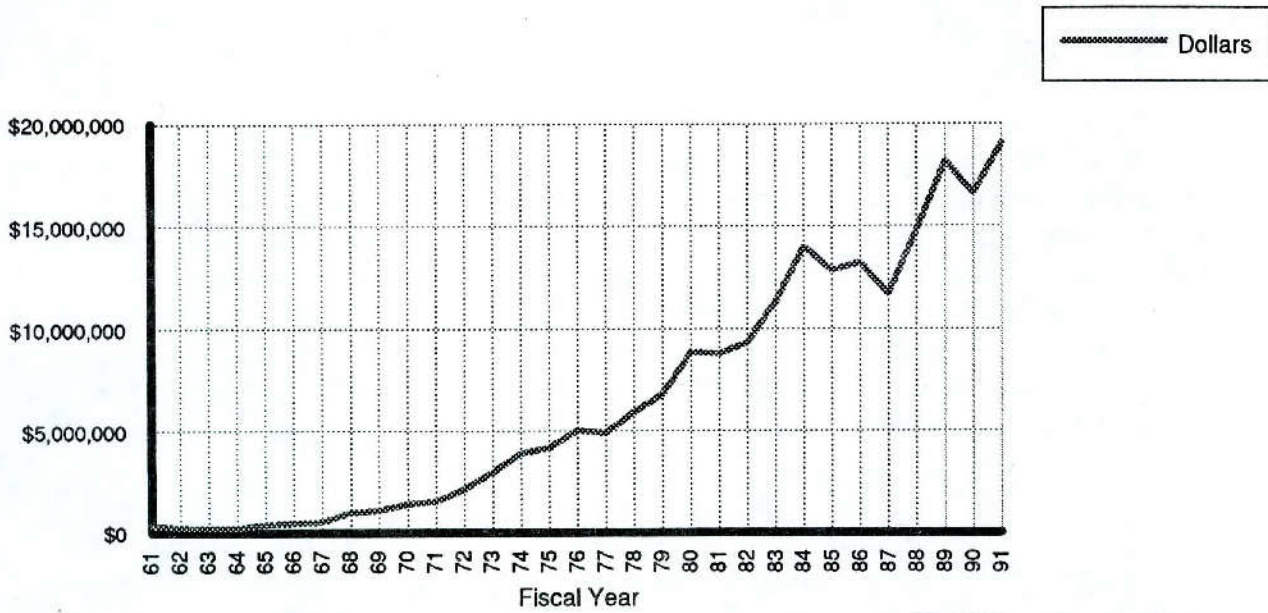


Figure 8

Data Source: GSC Lease Contract Records and Annual Reports to the Governor. Dollar amounts expressed in 1991 dollars, adjusted by Consumer Price Index as published in Comptroller of Public Accounts "The Texas Economy", Winter 1991/1992.

**AVERAGE ANNUAL RENT  
FOR LEASED OFFICE SPACE IN TRAVIS CO.**

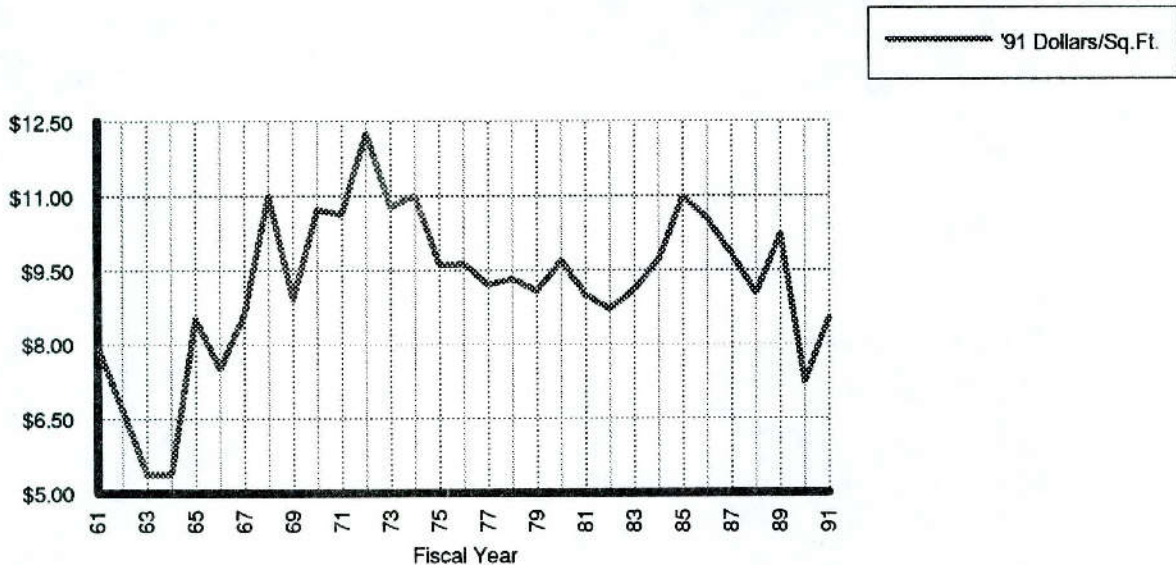


Figure 9

Data Source: GSC Lease Contract Records and Annual Reports to the Governor. Dollar amounts expressed in 1991 dollars, adjusted by Consumer Price Index as published in Comptroller of Public Accounts "The Texas Economy", Winter 1991/1992.

Agencies were asked to report all state-paid expenses for space in addition to the base rent. The categories in which additional expenses were most frequently incurred were utilities, janitorial service and security. **Table 4: Lease Cost Experience for Office Space in Travis County with State-Paid Expenses** shows the breakdown of state-paid expenses reported for the 12 leases for which occupying agencies reported expenses in addition to rent. The average total cost of these leases was \$8.98 per square foot, well below the average full service rate of \$12.11. This indicates a current potential advantage of net leases versus full-service. The Commission has begun to examine potential savings in individual leases and exercise its option to direct pay certain expenses when this is more cost-effective than remaining at a "full-service" rate. The using agency must be willing to accept responsibility for the direct payments assumed. In the case of a lease for the Worker's Compensation Commission, transfer of responsibility for utility payments to the State, based on first year's cost experience, is expected to reduce total costs over the life of that lease (#6760) by over \$3.5 million.

#### **RECENT BIDS**

In fiscal year 1991, the Commission advertised 21 requests for bids for full service office space totaling 677,225 square feet in the city of Austin. The average recommended bid rate was \$12.11. For five requests for space greater than 50,000 square feet, representing 78% of the total office lease advertisements, the average recommended rate was \$12.92. The leases for less than 50,000 square feet had an average recommended bid rate of \$9.23. This is consistent with the sharp decrease in supply of space in large, contiguous blocks. It suggests continued rate increases in the near term for our leased office space.

TABLE 4:  
 LEASE COST EXPERIENCE  
 FOR OFFICE SPACE IN TRAVIS COUNTY WITH STATE-PAID EXPENSES  
 FISCAL YEAR 1991

AGENCY NAME	LEASE NO.	UTILITIES	JANITORIAL	SECURITY	OTHER	MONTHS INCL. IN REPORT	TOTAL ADDITIONAL EXPENSE	TOTAL RENT	TOTAL FY 1991 COST	TOTAL AREA U.S.F.	TOTAL COST PER U.S.F.
Texas Dept. of Human Svcs.	4277	30,385.72	17,509.40	24,271.99	0.00	12	72,167.11	191,116.56	263,283.67	25,190	10.45
Texas Dept. of Human Svcs.	4278	124,785.75	46,741.39	9,303.64	0.00	12	180,830.78	781,074.84	961,905.62	109,094	8.82
Texas Dept. of Human Svcs.	4653	62,452.58	2,787.01	0.00	0.00	12	65,239.59	137,318.16	202,557.75	17,000	11.92
Texas Dept. of Human Svcs.	5681 **	0.00	6,788.13	18,464.56	0.00	12	25,252.69	38,000.04	63,252.73	13,000	
Texas Dept. of Human Svcs.	7254	13,200.00	5,520.00	0.00	0.00	12	18,720.00	80,968.68	99,688.68	9,598	10.39
Real Estate Commission	3073	51,388.00	17,358.00	1,611.00	511.92	12	70,868.92	205,464.48	276,333.40	32,927	8.39
Texas Rehabilitation Comm.	3360	13,300.00	0.00	0.00	0.00	12	13,300.00	857,025.36	870,325.36	110,100	7.90
Texas Rehabilitation Comm.	3952	9,382.00	3,532.00	360.00	0.00	12	13,274.00	35,418.96	48,692.96	5,150	9.45
Texas Rehabilitation Comm.	4897	7,447.00	3,469.00	336.00	0.00	12	11,252.00	35,673.24	46,925.24	4,275	10.98
Texas Rehabilitation Comm.	7203	0.00	1,272.00	0.00	0.00	12	1,272.00	180,360.00	181,632.00	18,000	10.09
Office of Public Insurance Counsel	7043	0.00	0.00	0.00	200.00	12	200.00	59,472.00	59,672.00	4,179	14.28
Plumbing Examiners, State Bd. of	7925	8,136.52	4,635.39	0.00	0.00	12	12,771.91	41,923.32	54,695.23	5,787	9.45
<b>Totals</b>		<b>\$320,477.57</b>	<b>\$109,612.32</b>	<b>\$54,347.19</b>	<b>\$711.92</b>		<b>\$485,149.00</b>	<b>\$2,643,815.64</b>	<b>\$3,128,964.64</b>	<b>354,300</b>	<b>\$8.98</b>

Data Source: GSC Staff/Space Needs Assessment Survey, May 1992 and GSC 9/1/91 Lease Report.

\*Operating expenses for these leases were not provided by using agencies.

\*\*This lease is located in space provided by Travis County at nominal rent. Not included in average expense calculation.



## MARKET OBSERVATIONS

By the 2nd quarter of 1992, vacancy rates in Austin dropped to around 20% from about 25% two years ago. The average annual rental rate (June, 1992) is approximately \$12.77, almost 36% above the average rental rate reported in January of 1990. This increase is the result of continuing absorption of space (approximately 1,400,000 s.f. in 1991) and the building purchases (approximately 1,000,000 s.f.) completed by the State in the past three years.

Despite the aggregate oversupply, large blocks of contiguous space (over 10,000 square feet) are increasingly difficult to fit around existing tenant base. Competition is therefore very limited and higher rates can be expected (up to 20 % above the small tenant rate.) Competition for the largest leases (over 50,000 square feet) is extremely limited (2 in the CBD and perhaps 5 in suburban area) and substantial rate increases have already appeared in state bids over the past two years.

In 1993, it is probable that rates will continue to climb as space continues to be absorbed, and older buildings (Class B) will begin to update to get higher rents. During '94 -'95 occupancy should reach the level at which speculative construction may begin, but developers will probably face stronger environmental regulations affecting costs, and a closer watch from financial institutions (requirements for pre-leasing and tenants that are financially solid.) Expansion of supply will be slow even though regional market demands will be driving rents up faster than the general rate of inflation. If we assume, however, that rents simply keep pace with inflation projected by the Comptroller of Public Accounts' "Texas Economic Outlook" (May, 1992 Forecast), then the cost of leasing our office space shortfall in 1997 ( 1.5 million square feet) will cost at least \$21 million (from a base of \$11.13/sq. ft. average rate for state leased office space in fiscal year '91) and could be as high as \$26 million with moderate market growth.

After a major restructuring of financial and real estate markets in recent years, as well as completed purchases of existing facilities by the State during this period, there is little opportunity remaining in Travis County for obtaining good quality buildings below replacement cost. Land, however, is still available at prices that reflect low pressure for development (\$1.50 to \$8.00 per square foot, depending on location). It is still not time to dispose of surplus land or building assets in the market, but a good time to decide on any prospective land needs to meet future requirements. Land prices may be expected to increase rather sharply by 1995-96.

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## **REQUESTED PROJECTS**

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This section identifies all capital construction projects requested in Travis County and analyzed pursuant to Sec 5.16, Art. 601b, T.C.S..

### **LISTING OF REQUESTS**

**Table 5: Capital Project Requests '94-'95 (Travis County)**, provides a Summary of Capital Project Requests by building. **Table 6: Capital Construction Project Request Detail** provides a listing of all projects by priority groups. This table includes a title/description of the project, type of construction/system involved, the related Issue (from the "Issues" section of this document), the requesting agency, and the total estimated cost (to include asbestos abatement where applicable). Further detail on each project is available in the individual project analyses submitted under separate cover.

For a sort of this information by Issue, please refer to **Appendix H**. (This appendix also provides a breakdown of a project's total cost into estimated construction cost, and asbestos abatement cost.)

TABLE 5:  
CAPITAL PROJECT REQUESTS (TRAVIS COUNTY)  
94-95 SUMMARY BY LOCATION  
9/24/92

PROJECT LOCATION	FIRE PROTECTION	ASBESTOS	MECHANICAL	ELECTRICAL	PLUMBING	RENOVATION	ROOF	OTHER	TOTAL	REMARKS
ANSON JONES BUILDING			16,600					75,000	91,600	
AIRCRAFT POOLING BD. BLDG.								75,000	75,000	
LORENZO DE ZAVALA ARCHIVES		25,000	1,858,850	502,000	14,800			6,214,915	8,615,565	EXPANSION
BROWN HEATLY BUILDING			15,000					48,100	63,100	
CEMETERY BUILDINGS			51,000					110,000	161,000	
CENTRAL SERVICES BUILDING			69,950					5,000	64,950	
DISASTER RECOVERY CENTER								4,872,000	4,872,000	EXPANSION
EL ROSE APARTMENTS		10,000	980,000	80,000		275,000			1,345,000	
HUMAN SERVICES WAREHOUSE			80,000					250,000	340,000	
INSURANCE BUILDING		35,000	712,200			47,300		34,000	2,081,000	
INSURANCE ANNEX		29,000	791,500	229,000	823,700	43,700		425,000	2,341,900	
JAMES E. RUDDER BUILDING			157,700					22,700	180,400	
HANCOCK HOUSE						1,100,000			1,100,000	
JOHN H. REAGAN BUILDING		44,000	176,000		36,450	1,031,400		401,500	1,689,350	
JOHN H. WINTERS BUILDING	1,500,000		1,404,000	120,000				6,146,800	9,170,800	
LYNDON B. JOHNSON BUILDING	90,000	2,000	1,610,700	500,000	15,000	3,687,500		37,105,000	43,010,200	EXPANSION
GOVERNOR'S MANSION		15,000	225,000					350,000	590,000	
AMERICAN LEGION BUILDING		40,000	150,000				80,000		270,000	
RAILROAD COMM. LABORATORY							125,000		125,000	
RECORD'S STORAGE CENTER								900,000	900,000	EXPANSION
STEPHEN F. AUSTIN BUILDING	2,090,000	12,020,000	2,287,600		175,000	2,416,600		122,000	19,111,400	
SFA CENTRAL PLANT		5,000	4,275,000			40,000			4,320,000	
SAM HOUSTON BUILDING	2,142,000	3,235,000	150,000	1,674,000	26,450	2,769,000		998,500	10,994,950	
SHB CENTRAL PLANT								80,000	80,000	
STATE SUPPORT CENTER			132,000						132,000	
JAMES H. STARR BUILDING		29,000	556,700		5,000	262,400	150,000	660,130	1,683,230	
E. O. THOMPSON BUILDING		2,000	151,600		10,000			429,600	593,200	
TREASURY BUILDING		7,000	1,350,000					432,000	1,789,000	
WILLIAM B. TRAVIS BUILDING			580,000					434,000	1,014,000	
WILLIAM P. CLEMENTS BUILDING			105,000						105,000	
WILLIAM P. HOBBY BUILDING			15,000		50,000	168,000		937,500	1,170,500	
PARKING				100,000		75,000		1,565,000	1,740,000	
CAPITOL COMPLEX			3,926,250	5,160,000					9,086,250	
GSC INVENTORY - ALL:	165,000		490,000	415,000		250,000		931,000	2,251,000	
GSC INVENTORY - ADA ITEMS								8,181,000	8,181,000	
NEW CONSTRUCTION								76,528,125	76,528,125	
<b>TOTALS</b>	<b>\$5,887,000</b>	<b>\$15,498,000</b>	<b>\$22,317,850</b>	<b>\$8,780,000</b>	<b>\$1,243,700</b>	<b>\$13,331,100</b>	<b>\$355,000</b>	<b>\$148,353,870</b>	<b>\$215,866,520</b>	

TABLE 6:  
 CAPITAL CONSTRUCTION PROJECT REQUEST DETAIL  
 (FY '94-'95) BY PRIORITY  
 10/06/92

PRIORITY NO.	ID. AGENCY NO.	ISSUE	DESCRIPTION	LOCATION	PROJECT TYPE	ESTIMATED TOTAL COST
1A	554	303 ADA COMPLIANCE	REMOVAL OF BARRIERS TO ENTRANCE, USE AND EMERGENCY ASSISTANCE	ADA A	ADA	2,624,000
1B	555	303 ADA COMPLIANCE	ACCESSIBILITY IMPROVEMENTS THROUGHOUT INVENTORY FOR KEY PROGRAM AREAS	ADA B	ADA	2,449,000
1C	556	303 ADA COMPLIANCE	CONTINUED ACCESSIBILITY IMPROVEMENTS/CONJUNCTION WITH ALTERATIONS REQUESTED BY AGENCIES.	ADA C	ADA	3,108,000
PRIORITY GROUP 1 SUMMARY			NO. OF PROJECTS: 3	TOTAL COST		\$ 8,181,000
2A	307	303 HEALTH & SAFETY	PROVIDE ADEQUATE OUTSIDE AIR.	ARC	MECHANICAL	100,000
2B	309	303 HEALTH & SAFETY	CAULK EXTERIOR AND REPOINT GRANITE TO STOP WATER PENETRATION & ELIMINATE MOLD.	ARC	EXTERIOR	60,000
2C	217	303 HEALTH & SAFETY	PROVIDE ADEQUATE OUTSIDE AIR.	JHW	MECHANICAL	1,300,000
2D	284	303 HEALTH & SAFETY	PROVIDE ADEQUATE OUTSIDE AIR SYSTEM AND INSTALL PNEUMATICALLY CONTROLLED DAMPERS ON THE FLOORS FOR OUTSIDE AIR INDUCTION.	WBT	MECHANICAL	100,000
2E	38	303 HEALTH & SAFETY	HVAC FOR 1ST FLOOR	LBJ	MECHANICAL	89,100
2F	270	303 HEALTH & SAFETY	INSTALL EXHAUST AND VENTILATION AIR SYSTEM IN BASEMENT MECHANICAL AND OPERATION OFFICE AREAS.	WPC	MECHANICAL	75,000
2G	209	303 HEALTH & SAFETY	EXHAUST TRC PRINT SHOP AND MODIFY HVAC TO CONSTANT AIR FLOW.	HSW	MECHANICAL	90,000
2H	104	303 HEALTH & SAFETY	DUCT CLEANING (4 BLDGS.)	ALL	MECHANICAL	490,000
PRIORITY GROUP 2 SUMMARY			NO. OF PROJECTS: 8	TOTAL COST		\$ 2,304,100
3A	539B	303 HEALTH & SAFETY	INSTALL FIRE SPRINKLER SYSTEM -- ABATE ASBESTOS FOR BLDG.	SHB	FIRE PROTECTION	5,092,000
3B	87	303 DEFERRED MAINTENANCE	MODERNIZE/REPLACE ELEVATORS	SHB	ELEVATOR	1,001,500
3C	540B	303 HEALTH & SAFETY	INSTALL TWO-WAY COMMUNICATION FOR FIRE DEPT. USE AND A VOICE COMMUNICATION/BUILDING PA SYSTEM. INSTALL EXIT DOOR @ STAIRWELL.	SHB	FIRE PROTECTION	250,000
3D	215	303 BUILDING/SYSTEM UPGRADE	UPGRADE ELECTRICAL DISTRIBUTION SYSTEM.	SHB	ELECTRICAL	977,000

TABLE 6:

## CAPITAL CONSTRUCTION PROJECT REQUEST DETAIL

(FY '94-'95) BY PRIORITY

10/06/92

PRIORITY	ID. NO.	AGENCY NO.	ISSUE	DESCRIPTION	LOCATION	PROJECT TYPE	ESTIMATED TOTAL COST
3E	33	303	BUILDING/SYSTEM UPGRADE	UPGRADE TERMINAL DIST./LIGHTING SYSTEM	SHB	RENOVATION	1,904,000
3F	31	303	DEFERRED MAINTENANCE	REPLACE HOT WATER CONVERTER/TANK/PUMP	SHB	PLUMBING	32,450
3G	214	303	DEFERRED MAINTENANCE	INSTALL 2 CHILLED WATER PUMPS @ BASEMENT WEST.	SHB	MECHANICAL	105,000
3H	213	303	BUILDING/SYSTEM UPGRADE	ADD AN ADDITIONAL REHEAT PUMP #1.	SHB	MECHANICAL	53,000
3I	567	303	BUILDING/SYSTEM UPGRADE	INTERIOR RENOVATIONS FOR MORE EFFICIENT USE FOLLOWING ASBESTOS ABATEMENT.	SHB	RENOVATION	990,000
PRIORITY GROUP 3 SUMMARY				NO. OF PROJECTS: 9		TOTAL COST	\$ 10,294,950
4A	79A	303	HEALTH & SAFETY	INSTALL FIRE SPRINKLER SYSTEM & ABATE ASBESTOS FOR BLDG.	SFA	FIRE PROTECTION	13,000,000
4B	289	303	HEALTH & SAFETY	INSTALL EMERGENCY POWER GENERATOR & EMERGENCY LIGHTING	SFA	FIRE PROTECTION	1,000,000
4C	304	303	HEALTH & SAFETY	REPLACE COILS IN AHUS #1 AND #2 WITH COILS THAT MEET THE NEW AIR QUALITY STANDARDS.	SFA	MECHANICAL	92,000
4D	48	303	HEALTH & SAFETY	MAKEUP AIR/EXHAUST FOR SNACK BARS ON 1 & 6	SFA	MECHANICAL	57,000
4E	298	303	BUILDING/SYSTEM UPGRADE	INSTALL STAND ALONE A/C UNITS OR BACKUP UNITS FOR THE COMPUTER ROOMS.	SFA	MECHANICAL	2,005,000
4F	540C	303	HEALTH & SAFETY	INSTALL TWO-WAY COMMUNICATION FOR FIRE DEPT. USE AND A VOICE COMMUNICATION/BUILDING PA SYSTEM.	SFA	FIRE PROTECTION	90,000
4G	501	303	DEFERRED MAINTENANCE	2,500 TON ADD'L CHILLER (FOR 3 BLDGS.) + ELECTRIC SWITCH GEAR.	SFACP	MECHANICAL	4,000,000
4H	290	303	DEFERRED MAINTENANCE	REPLACE #1 AND #2 BOILER FLUE DAMPER.	SFA	MECHANICAL	10,000
4I	287	303	DEFERRED MAINTENANCE	RECAULK PATIO AREA (BASEMENT ACCESS).	SFA	EXTERIOR	50,000
4J	47	303	DEFERRED MAINTENANCE	REPLACE CHILLED WTR/STEAM COILS ON HANDLERS 1-4	SFA	MECHANICAL	147,800
4K	286	303	DEFERRED MAINTENANCE	REPLACE DRINKING WATER SYSTEM.	SFA	PLUMBING	30,000
4L	50	303	BUILDING/SYSTEM UPGRADE	UPGRADE CITY WATERHEATER, METERS & SOFTENERS	SFACP	PLUMBING	40,000
4M	85	303	BUILDING/SYSTEM UPGRADE	RENOV. SERVICE ENTRANCE TO PROVIDE LOADING DOCK	SFA	DOCK/SERVICE	50,000
4N	288	303	DEFERRED MAINTENANCE	CAULK WINDOWS.	SFA	EXTERIOR	22,000

TABLE 6:

## CAPITAL CONSTRUCTION PROJECT REQUEST DETAIL

(FY '94-'95) BY PRIORITY

10/06/92

PRIORITY	ID. NO.	AGENCY NO.	ISSUE	DESCRIPTION	LOCATION	PROJECT TYPE	ESTIMATED TOTAL COST
4O	46	303	DEFERRED MAINTENANCE	REPLACE HOT WATER TANK IN 1ST FLR. COFFEE SHOP	SFA	PLUMBING	151,000
4P	301	303	BUILDING/SYSTEM UPGRADE	REPLACE NINE FOOT LOADING DOCK DOORS WITH SEVEN FOOT DOORS.	SFA	MODIFICATION	1,600
4Q	566	303	BUILDING/SYSTEM UPGRADE	INTERIOR RENOVATIONS FOR MORE EFFICIENT USE FOLLOWING ASBESTOS ABATEMENT.	SFA	RENOVATION	2,240,000
PRIORITY GROUP 4 SUMMARY				NO. OF PROJECTS: 17		TOTAL COST	\$ 22,976,400
5A	41	303	BUILDING/SYSTEM UPGRADE	RELIABLE CHILLED WATER SUPPLY/BACKUP COMP. RM.	LBJ	MECHANICAL	335,000
5B	292	303	HEALTH & SAFETY	INSTALL BACKUP EMERGENCY GENERATOR.	LBJ	ELECTRICAL	500,000
5C	45	303	BUILDING/SYSTEM UPGRADE	CHILLED WATER BACKUP FOR COMPUTER ROOM	SFACE	MECHANICAL	280,000
5D	282	303	BUILDING/SYSTEM UPGRADE	INSTALL BACKUP COOLING FOR CHILLED WATER OR ELECTRICAL FAILURES FOR COMPUTER ROOMS ON 4TH & 8TH FLOORS.	WBT	MECHANICAL	275,000
PRIORITY GROUP 5 SUMMARY				NO. OF PROJECTS: 4		TOTAL COST	\$ 1,390,000
6A	106A	303	HEALTH & SAFETY	CORRECTIONS TO ORIGINAL CONSTRUCTION RELATED TO HEALTH AND SAFETY.	JHW	CORRECTIONS	1,507,400
6B	106C	303	HEALTH & SAFETY	INSTALL FIRE SPRINKLER SYSTEM	JHW	FIRE PROTECTION	1,500,000
6C	106B	303	BUILDING/SYSTEM UPGRADE	CORRECTIONS TO ORIGINAL CONSTRUCTION RELATED TO ECONOMIC LIFE AND MAINTAINABILITY.	JHW	CORRECTIONS	3,598,600
6D	221	303	HEALTH & SAFETY	PROVIDE CONSTANT CONDITIONAL FRESH AIR AND EXHAUST.	JHW	MECHANICAL	55,000
6E	226	303	HEALTH & SAFETY	ADD EXHAUST TO SECOND FLOOR STUDIO DEVELOPING ROOM (#214).	JHW	MECHANICAL	4,000
6F	220	303	HEALTH & SAFETY	SEPARATE RESTROOM EXHAUST FROM ELEVATOR A/C PER TDR	JHW	MECHANICAL	35,000
6G	202	303	HEALTH & SAFETY	INSTALL EXHAUST AND FRESH AIR TO 850 KVA GENERATOR SETS.	JHW	MECHANICAL	10,000
6H	206	303	BUILDING/SYSTEM UPGRADE	CORRECT AREA DRAINS ON SOUTH SIDE OF THE NORTH ENTRY.	JHW	SITE DRAINAGE	8,000
6I	232	303	DEFERRED MAINTENANCE	REPAIR LEAK IN BASEMENT WALL (WEST WALL OF EAST TOWER).	JHW	STRUCTURAL	100,000
6J	231	303	DEFERRED MAINTENANCE	REPAIR ALL DAMAGED WINDOW STOOLS.	JHW	EXTERIOR	10,000
6K	529	303	DEFERRED MAINTENANCE	REPAIR/REPLACE IRRIGATION SYSTEM	JHW	IRRIGATION/PAVING	30,000

TABLE 6:  
 CAPITAL CONSTRUCTION PROJECT REQUEST DETAIL  
 (FY '94-'95) BY PRIORITY  
 10/06/92

PRIORITY	ID. NO.	AGENCY NO.	ISSUE	DESCRIPTION	LOCATION	PROJECT TYPE	ESTIMATED TOTAL COST
6L	222	303	BUILDING/SYSTEM UPGRADE	PROVIDE DEDICATED AND NEUTRAL TO EACH VAV BOX.	JHW	ELECTRICAL	50,000
6M	228	303	BUILDING/SYSTEM UPGRADE	UPGRADE ELECTRICAL WIRING TO ASSURE DEDICATED CIRCUITS.	JHW	ELECTRICAL	70,000
6N	229	303	DEFERRED MAINTENANCE	CARPET HALLWAY, BREAKROOMS AND PUBLIC AREAS.	JHW	RENOVATION	800,000
6O	552	303	DIRECT PROGRAM SUPPORT	INSTALL CAMERAS, LIGHTING, MONITORS TO ENHANCE SECURITY	JHW	SECURITY	41,000
PRIORITY GROUP 6 SUMMARY				NO. OF PROJECTS: 15		TOTAL COST	\$ 7,819,000
7A	95	303	DEFERRED MAINTENANCE	ELECTRICAL SURVEY OF BUILDING SYSTEM	ALL	ELECTRICAL	415,000
7B	76	303	BUILDING/SYSTEM UPGRADE	MISC. RENOVATIONS < \$5,000 TO ASSIST AGENCIES IN MORE EFFICIENT SPACE UTILIZATION.	ALL	RENOVATION	250,000
PRIORITY GROUP 7 SUMMARY				NO. OF PROJECTS: 2		TOTAL COST	\$ 665,000
8A	561	303	DEFERRED MAINTENANCE	CHILL WATER SERVICE TO CENTRAL PLANT	TRB	MECHANICAL	750,000
8B	56	303	BUILDING/SYSTEM UPGRADE	PROVIDE RELIABLE CHILLED WATER FOR COMPUTER ROOM	JER	MECHANICAL	147,700
8C	274	303	DEFERRED MAINTENANCE	INSTALL 2, 250T CHILLERS & COOLING TOWER	TRB	MECHANICAL	607,000
8D	25	303	DEFERRED MAINTENANCE	REPLACE REFRIG./PUMP EQMT. OR CONNECT CENTRAL PLANT	INX	MECHANICAL	303,700
PRIORITY GROUP 8 SUMMARY				NO. OF PROJECTS: 4		TOTAL COST	\$ 1,808,400
9A	261	303	DEFERRED MAINTENANCE	WATERPROOF BASEMENT MACHINE ROOM.	THO	WATERPROOF	75,000
9B	235	303	DEFERRED MAINTENANCE	REPLACE SUMP PUMPS AND PIPING.	THO	PLUMBING	10,000
9C	262	303	DEFERRED MAINTENANCE	RENOVATE COOLING TOWER.	THO	STRUCTURAL/MECHANICAL	202,000
9D	59	303	DEFERRED MAINTENANCE	OVERHAUL/REPLACE HVAC PARTS	THO	MECHANICAL	111,400
9E	78	303	DEFERRED MAINTENANCE	REGLAZE/REPLACE WINDOWS	THO	EXTERIOR	129,200
9F	58	303	BUILDING/SYSTEM UPGRADE	COMP. RM. UPGRADE, BACKUP COOLING SYSTEM	THO	MECHANICAL	40,200
9G	275	303	DEFERRED MAINTENANCE	RESEAL CURTAIN WALL.	TRB	EXTERIOR	352,000
PRIORITY GROUP 9 SUMMARY				NO. OF PROJECTS: 7		TOTAL COST	\$ 919,800



TABLE 6:  
 CAPITAL CONSTRUCTION PROJECT REQUEST DETAIL  
 (FY '94-'95) BY PRIORITY  
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PRIORITY	ID. NO.	AGENCY NO.	ISSUE	DESCRIPTION	LOCATION	PROJECT TYPE	ESTIMATED TOTAL COST
10A	71	303	DEFERRED MAINTENANCE	OVERHAUL/REPLACE HOUSE PUMP, MOTOR...	INS	MECHANICAL	40,500
10B	67	303	DEFERRED MAINTENANCE	REPLACE SUMP PUMPS	INS	PLUMBING	20,800
10C	18	303	DEFERRED MAINTENANCE	REPLACE DOMESTIC HOT WATER CONVERTER/TANK/PUMP	INS	PLUMBING	34,500
10D	19	303	DEFERRED MAINTENANCE	REPLACE CONDENSATE TANK/PUMPS	INS	MECHANICAL	29,600
10E	70	303	HEALTH & SAFETY	INSTALL NEW VAV SYSTEM	INS	MECHANICAL	665,100
10F	69	303	BUILDING/SYSTEM UPGRADE	UPGRADE CEILING/LIGHTING SYS. TO PARABOLIC	INS	RENOVATION	1,256,500
PRIORITY GROUP 10 SUMMARY				NO. OF PROJECTS: 6		TOTAL COST	\$ 2,047,000
11A	296	303	DEFERRED MAINTENANCE	REMOVE/REPLACE COOLING TOWERS AND REPLACE ROOF.	LBJ	MECHANICAL	1,002,000
11B	291	303	BUILDING/SYSTEM UPGRADE	REPLACE DOMESTIC WATER HOUSE PUMPS WITH VARIABLE SPEED DRIVES AND MECHANICAL SEALED PUMPS.	LBJ	PLUMBING	15,000
11C	40	303	BUILDING/SYSTEM UPGRADE	ADDITIONAL COOLING CAPACITY 3RD FLOOR	LBJ	MECHANICAL	58,100
11D	279	303	BUILDING/SYSTEM UPGRADE	CONVERT ELEVATOR CONTROLLERS TO MICROPROCESSORS.	LBJ	ELEVATOR	100,000
11E	39	303	DEFERRED MAINTENANCE	REPLACE HOT WATER BOILERS OR STA STEAM W/CONV.	LBJ	MECHANICAL	128,500
11F	540A	303	HEALTH & SAFETY	INSTALL TWO-WAY COMMUNICATION FOR FIRE DEPT. USE AND A VOICE COMMUNICATION/BUILDING PA SYSTEM.	LBJ	FIRE PROTECTION	90,000
11G	300	303	DEFERRED MAINTENANCE	INSTALL WALL FLASHING @ PATIO. REMOVE/REPLACE GRANITE.	LBJ	EXTERIOR	250,000
11H	83	303	BUILDING/SYSTEM UPGRADE	REPAIR DOORS AT LINK & PROVIDE VESTIBULES	LBJ	EXTERIOR	200,000
PRIORITY GROUP 11 SUMMARY				NO. OF PROJECTS: 8		TOTAL COST	\$ 1,843,600
12A	308	303	DEFERRED MAINTENANCE	REPLACE AIR HANDLING UNITS.	ARC	MECHANICAL	512,000
12B	26	303	BUILDING/SYSTEM UPGRADE	INSTALL NEW VAV SYSTEM	ARC	MECHANICAL	1,230,500
12C	28	303	DEFERRED MAINTENANCE	REPLACE COOL DRINKING WATER SYSTEM	ARC	PLUMBING	14,800
12D	12	303	DEFERRED MAINTENANCE	REPLACE HOUSE PUMP/MOTOR/CONTACTOR...	ARC	MECHANICAL	39,350

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PRIORITY	ID. NO.	AGENCY NO.	ISSUE	DESCRIPTION	LOCATION	PROJECT TYPE	ESTIMATED TOTAL COST
12E	281	303	DEFERRED MAINTENANCE	INSTALL NEW ELEVATORS.	ARC	ELEVATOR	375,000
12F	216	303	BUILDING/SYSTEM UPGRADE	UPGRADE ELECTRICAL DISTRIBUTION SYSTEM.	ARC	ELECTRICAL	504,000
12G	531	303	DEFERRED MAINTENANCE	REPAIR/REPLACE IRRIGATION SYSTEM	ARC	IRRIGATION	34,000
PRIORITY GROUP 12 SUMMARY				NO. OF PROJECTS: 7	TOTAL COST		\$ 2,709,650
13A	102	303	DEFERRED MAINTENANCE	INVESTIGATE/CORRECT THC ANNUAL REPORT FINDINGS	MAN	PRESERVATION	250,000
13B	55	303	DEFERRED MAINTENANCE	HVAC RENOVATION	MAN	MECHANICAL	240,000
13C	276	303	BUILDING/SYSTEM UPGRADE	REDESIGN LAVACA STREET GATE TO PROVIDE SAFE TROUBLE-FREE OPERATION.	MAN	MODIFICATION	100,000
13D	88	303	DEFERRED MAINTENANCE	REPAIR FOUNTAIN/COVER DRAINAGE/REPAIR FENCE	CEM	REPAIRS	110,000
13E	74	303	DEFERRED MAINTENANCE	REPAIR GREENHOUSES/IMPROVEMENTS	CEM	MECHANICAL	51,000
PRIORITY GROUP 13 SUMMARY				NO. OF PROJECTS: 5	TOTAL COST		\$ 751,000
14A	541	303	HEALTH & SAFETY	PERFORM CODE-REQUIRED ANNUAL INSPECTIONS AND TESTS. (24 BLDGS.)	ALL	PREVENT. MAINT.	8,000
14B	15B	303	DEFERRED MAINTENANCE	PERFORM TEARDOWN INSP. ON TRANE/PARTS SHBCP		PREVENT. MAINT.	80,000
14C	15C	303	DEFERRED MAINTENANCE	PERFORM TEARDOWN INSP. ON TRANE/PARTS SFA		PREVENT. MAINT.	50,000
14D	15A	303	DEFERRED MAINTENANCE	PERFORM TEARDOWN INSP. ON TRANE/PARTS THO		PREVENT. MAINT.	25,400
14E	15D	303	DEFERRED MAINTENANCE	PERFORM TEARDOWN INSP. ON TRANE/PARTS BHB		PREVENT. MAINT.	32,100
14F	15F	303	DEFERRED MAINTENANCE	PERFORM TEARDOWN INSP. ON TRANE/PARTS JHW		PREVENT. MAINT.	51,800
14G	15E	303	DEFERRED MAINTENANCE	PERFORM TEARDOWN INSP. ON TRANE/PARTS JER		PREVENT. MAINT.	12,700
14H	265	303	DEFERRED MAINTENANCE	SERVICE (ANNUAL) CHILLER #1 AND TWO SMALL CHILLERS TO PROTECT THE INTEGRITY OF THE EQUIPMENT.	JER	MECHANICAL	10,000
14I	271	303	DEFERRED MAINTENANCE	SERVICE (ANNUAL) ON EACH OF THREE COMPRESSORS.	WPC	MECHANICAL	30,000
PRIORITY GROUP 14 SUMMARY				NO. OF PROJECTS: 9	TOTAL COST		\$ 300,000

TABLE 6:

## CAPITAL CONSTRUCTION PROJECT REQUEST DETAIL

(FY '94-'95) BY PRIORITY

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PRIORITY	ID. NO.	AGENCY NO.	ISSUE	DESCRIPTION	LOCATION	PROJECT TYPE	ESTIMATED TOTAL COST
15A	507A	303	DIRECT PROGRAM SUPPORT	CPA: PROCESSING BUILDING	AUSTIN	NEW CONSTRUCTION	28,328,125
15B	507B	303	BUILDING/SYSTEM UPGRADE	LBJ RENOV: CPA/ADMIN	LBJ	RENOVATION	3,687,500
15C	507C	303	DIRECT PROGRAM SUPPORT	LBJ EXPN: OTHER DATA	LBJ	EXPANSION	36,555,000
PRIORITY GROUP 15 SUMMARY				NO. OF PROJECTS: 3		TOTAL COST	\$ 68,570,625
16A	99	303	HEALTH & SAFETY	INSTALL FIRE ALARM MONITOR SYSTEM	ALL	FIRE PROTECTION	155,000
16B	6	303	DEFERRED MAINTENANCE	REPLACE SUMP PUMPS	JHR	PLUMBING	28,450
16C	35	303	DEFERRED MAINTENANCE	REPLACE CONDENSATE TANK/PUMPS	JHR	MECHANICAL	37,200
16D	9	303	DEFERRED MAINTENANCE	REPLACE HOT DECK COILS/CONTROLS/STEAM TRAPS	JHR	MECHANICAL	158,800
16E	99A	303	DEFERRED MAINTENANCE	REPAIR SPALLING CONCRETE	FKGA	STRUCTURAL	375,000
16F	212	303	DEFERRED MAINTENANCE	INSTALL DOMESTIC HOT WATER TANK.	JHR	PLUMBING	10,000
16G	89B	303	DEFERRED MAINTENANCE	REPLACE SPALLING CONCRETE	FKGB	STRUCTURAL	375,000
16H	264	303	DEFERRED MAINTENANCE	CAULK WINDOWS FROM OUTSIDE BUILDING.	JER	EXTERIOR	10,000
16I	305	303	DEFERRED MAINTENANCE	REPAIR EXTERIOR WALL.	AJB	EXTERIOR	75,000
16J	535	303	DEFERRED MAINTENANCE	IMPLEMENT EROSION CONTROL @ PARKING LOT	APB	SITWORK	75,000
16K	283	303	DEFERRED MAINTENANCE	INSPECT AND CAULK WINDOWS.	WBT	EXTERIOR	434,000
16L	245	303	DEFERRED MAINTENANCE	RESEAL LEAKING RAMP TO PARKING LEVEL #1 AND RESEAL ENTIRE PARKING LEVEL #1 (GARAGE FLOOR AREA).	WPH	PAVING	362,500
16M	266	303	DEFERRED MAINTENANCE	INSPECT/REPAIR EXTERIOR OF WINDOWS & ROOF (TOWERS 1-3)	WPH	EXTERIOR	375,000
16N	248	303	DEFERRED MAINTENANCE	RESEAL DECKING AND REINFORCE POOL EDGES AND REGROUT WALKWAY AND FOUNTAIN AREA.	WPH	PAVING/SEAL	200,000
16O	253	303	DEFERRED MAINTENANCE	RETILE & REGROUT ALL REST ROOM FLOORS	WPH	RENOVATION	168,000
16P	61	303	DEFERRED MAINTENANCE	CONDENSER IN COMPUTER ROOM	AJB	MECHANICAL	16,600
16Q	54	303	DEFERRED MAINTENANCE	REPLACE REMAINING WEAR COMPONENTS - HVAC	SSC	MECHANICAL	132,000

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 CAPITAL CONSTRUCTION PROJECT REQUEST DETAIL  
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PRIORITY	ID. NO.	AGENCY NO.	ISSUE	DESCRIPTION	LOCATION	PROJECT TYPE	ESTIMATED TOTAL COST
16R	500	303	HEALTH & SAFETY	INSTALL STREET ADDRESS NUMBERS AFFIXED TO BLDGS FOR FIRE DEPT. I.D..	ALL	FIRE PROTECTION	10,000
16S	502	303	DEFERRED MAINTENANCE	REPAIR SIDEWALK EAST SIDE	PKGC	PAVING	20,000
16T	73	303	DEFERRED MAINTENANCE	REPLACE PARKING LOT.	LOT 7	PAVING	160,000
16U	527	303	DEFERRED MAINTENANCE	REPLACE PARKING LOT	LOT 17	PAVING	160,000
16V	528	303	DEFERRED MAINTENANCE	SEALCOAT, RESTRIPE AND RESURFACE PARKING LOTS NORTH OF 15TH. STREET.	LOTS	PAVING	475,000
16W	532	303	DEFERRED MAINTENANCE	REPLACE IRRIGATION SYSTEM	INS	IRRIGATION	34,000
PRIORITY GROUP 16 SUMMARY				NO. OF PROJECTS: 23		TOTAL COST	\$ 3,846,550
17A	103	303	BUILDING/SYSTEM UPGRADE	INSTALL EMERGENCY POWER TO AT&T SWITCH	SHB	ELECTRICAL	700,000
17B	252	303	BUILDING/SYSTEM UPGRADE	INSTALL BACKUP SOURCE OF COOLING TO TELECOMMUNICATION AREA.	WFH	MECHANICAL	15,000
17C	211	303	BUILDING/SYSTEM UPGRADE	ADD PUMP FOR CONDENSER ON LARGE CHILLER IN SUMP #2.	BHB	MECHANICAL	15,000
17D	42	303	BUILDING/SYSTEM UPGRADE	ACCESS TO VAV BOXES 1ST & 2ND	WBT	MECHANICAL	5,000
17E	285A	303	BUILDING/SYSTEM UPGRADE	PROVIDE PROPER EXHAUST FOR CAFETERIA AND SNACK BAR.	WBT	MECHANICAL	200,000
17F	11	303	BUILDING/SYSTEM UPGRADE	UPGRADE CEILING, AIR DIST. & LIGHTING	JHR	RENOVATION	1,053,400
17G	84	303	BUILDING/SYSTEM UPGRADE	RENOVATE SERVICE ENTRANCES	JHR	DOCK/SERVICE	401,500
17H	208	303	BUILDING/SYSTEM UPGRADE	REINFORCE SECOND FLOOR LEVELS TO ASSURE SUPPORT AS NEEDED FOR STORAGE.	HSW	STRUCTURAL	250,000
17I	509	303	BUILDING/SYSTEM UPGRADE	COMPLETE CABINETWORK & FINISH-OUT TREASURY BUILDING TO IMPROVE UTILIZATION	TRB	MILLWORK	80,000
17J	105	303	BUILDING/SYSTEM UPGRADE	PARKING LOT LIGHTING	LOTS	ELECTRICAL	100,000
17K	247	303	BUILDING/SYSTEM UPGRADE	REPLACE WATER TIME DELAY FAUCET WITH STANDARD FAUCET IN REST ROOMS AND THROUGHOUT BUILDING.	WPH	PLUMBING	50,000
17L	52	303	BUILDING/SYSTEM UPGRADE	UPGRADE TO DIRECT DIGITAL CONTROL FROM JOHNSON	CSB	MECHANICAL	38,450
17M	51	303	BUILDING/SYSTEM UPGRADE	CONDITION MAKEUP AIR ON 1ST AND 2ND	CSB	MECHANICAL	21,500
17N	534	303	BUILDING/SYSTEM UPGRADE	INSTALL IRRIGATION SYSTEM	CSB	IRRIGATION	5,000
PRIORITY GROUP 17 SUMMARY				NO. OF PROJECTS: 14		TOTAL COST	\$ 2,934,850

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 CAPITAL CONSTRUCTION PROJECT REQUEST DETAIL  
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PRIORITY	ID. NO.	AGENCY NO.	ISSUE	DESCRIPTION	LOCATION	PROJECT TYPE	ESTIMATED TOTAL COST
18A	92B	303	BUILDING/SYSTEM UPGRADE	IMPLEMENT UTILITY MASTER PLAN	CAP CMLPX	MECHANICAL	3,926,250
18B	92A	303	BUILDING/SYSTEM UPGRADE	IMPLEMENT UTILITY MASTER PLAN	CAP CMLPX	ELECTRICAL	5,160,000
PRIORITY GROUP 18 SUMMARY				NO. OF PROJECTS: 2		TOTAL COST	\$ 9,086,250
19A	258	303	DEFERRED MAINTENANCE	REPAIR ROOF AND RENOVATE EXHAUST SYSTEM, AND INSULATE DUCTS.	RCL	ROOF/MECH	125,000
PRIORITY GROUP 19 SUMMARY				NO. OF PROJECTS: 1		TOTAL COST	\$ 125,000
20A	272	303	BUILDING/SYSTEM UPGRADE	ENLARGE 16TH EXIT IN GARAGE J.	PRGJ	MODIFICATION	75,000
PRIORITY GROUP 20 SUMMARY				NO. OF PROJECTS: 1		TOTAL COST	\$ 75,000
21A	77A	303	BUILDING/SYSTEM UPGRADE	INSTALL 'BEST' LOCKING SYSTEM IN ALL FACILITIES	ALL	SECURITY	454,000
21B	77B	303	BUILDING/SYSTEM UPGRADE	ELEC. ACCESS SYSTEM, MISC. BLDGS.	ALL	SECURITY	469,000
PRIORITY GROUP 21 SUMMARY				NO. OF PROJECTS: 2		TOTAL COST	\$ 923,000
22A	513	501	DIRECT PROGRAM SUPPORT	TDH NEW LAB BLDG: HAZARDOUS MATERIALS AND LAB, 1100 W. 49TH ST.	AUSTIN	NEW CONSTRUCTION	48,200,000
22B	508	306	DIRECT PROGRAM SUPPORT	EXPANSION OF STACK AREA FOR FEDERAL/STATE PUBLICATIONS/GEN'L COLLECTIONS	ARC	EXPANSION	5,745,915
22C	510	313	DIRECT PROGRAM SUPPORT	BUILD ADDITIONAL FLOOR ON DROC.	DROC	EXPANSION	4,872,000
22D	518	306	DIRECT PROGRAM SUPPORT	INSTALL A 3RD STACK LEVEL AREA FOR BLIND & PHYSICALLY HANDICAPPED.	RSC	EXPANSION	900,000
22E	536	330	BUILDING/SYSTEM UPGRADE	16 CURB CUTS ON HIKING TRAIL	BHB	SITWORK	16,000
22F	517	305	DIRECT PROGRAM SUPPORT	INTERIOR ALTERATION: TENANT SPACE	SFA	TENANT IMPROVEMENT	125,000
22G	101	303	DIRECT PROGRAM SUPPORT	RENOVATION/RESTORATION OF HISTORIC BUILDING	JHH	ADAPTIVE REUSE	1,100,000
PRIORITY GROUP 22 SUMMARY				NO. OF PROJECTS: 7		TOTAL COST	\$ 60,958,915
23A	293A	303	BUILDING/SYSTEM UPGRADE	INSPECT ELECTRICAL & OTHER BUILDING SYSTEMS/REPLACE WIRING.	ERA	ELECTRICAL	80,000

TABLE 6:

## CAPITAL CONSTRUCTION PROJECT REQUEST DETAIL

(FY '94-'95) BY PRIORITY

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PRIORITY	ID. NO.	AGENCY NO.	ISSUE	DESCRIPTION	LOCATION	PROJECT TYPE	ESTIMATED TOTAL COST
23B	293B	303	HEALTH & SAFETY	REMOVE WINDOW AC UNITS, SPACE HEATERS & UPSTAIRS CENTRAL UNITS & DUCT WORK. PROVIDE NEW ELECTRIC SERVICE. INSTALL NEW CENTRAL AC & DUCTS UPSTAIRS AND CENTRAL HEAT PUMP & DUCTS ON LOWER FLOOR.	ERA	MECHANICAL	90,000
23C	22	303	HEALTH & SAFETY	UPGRADE AIR DISTRIBUTION SYSTEM	INX	MECHANICAL	496,800
23D	24	303	DEFERRED MAINTENANCE	REPLACE PLUMBING SYSTEM	INX	PLUMBING	843,700
23E	560	303	BUILDING/SYSTEM UPGRADE	UPGRADE ELECTRIC SERVICE & DISTRIBUTION	INX	ELECTRICAL	229,000
23F	558	303	BUILDING/SYSTEM UPGRADE	2 ELEVATOR EQUIPMENT UPGRADE	INX	ELEVATOR	250,000
23G	23	303	BUILDING/SYSTEM UPGRADE	REPLACE HIGH BAY CEILINGS	INX	RENOVATION	43,700
23H	75A	303	DEFERRED MAINTENANCE	ADDITIONAL FUNDS TO COMPLETE REROOFING	OAL	ROOF	105,000
23I	563	303	BUILDING/SYSTEM UPGRADE	ELEVATOR & ADD'L RR (BASEMENT)	ERA	RENOVATION	250,000
23J	516	808	BUILDING/SYSTEM UPGRADE	MODIFY/UPGRADE BASEMENT FOR OCCUPANCY	ERA	MECHANICAL	900,000
23K	544	808	DEFERRED MAINTENANCE	PATCH, CAULK & PAINT INTERIOR WALLS/TRIM	ERA	RENOVATION	25,000
23L	295	303	DEFERRED MAINTENANCE	REPLACE HVAC SYSTEM.	OAL	MECHANICAL	165,000
23M	90	303	DEFERRED MAINTENANCE	MODERNIZE ELEVATORS	STR	ELEVATOR	241,800
23N	280	303	DEFERRED MAINTENANCE	INSTALL NEW ELEVATORS.	STR	ELEVATOR	110,000
23O	243	303	DEFERRED MAINTENANCE	REPLACE LEAKING ROOF AND RESEAL WINDOWS & DOORS.	STR	ROOF/CAULK	150,000
23P	241	303	BUILDING/SYSTEM UPGRADE	REPLACE TWO CHILLERS TO INCREASE A/C TONNAGE.	STR	MECHANICAL	250,000
23Q	238	303	DEFERRED MAINTENANCE	REPLACE BOILERS, HOT WATER HEATER AND PUMPS AND ENCLOSE AREA AROUND BOILERS.	STR	MECHANICAL	83,000
23R	237	303	BUILDING/SYSTEM UPGRADE	INSTALL BACKUP LIEBERT A/C UNIT FOR TELECOMMUNICATION ROOM, 4TH LANDING.	STR	MECHANICAL	25,000
23S	65A	303	BUILDING/SYSTEM UPGRADE	WINTERIZE CONDENSING WATER CIRCUITS/TOWERS	STR	MECHANICAL	66,700
23T	239	303	DEFERRED MAINTENANCE	REPLACE SUMP PUMPS IN MECHANICAL ROOM.	STR	PLUMBING	5,000
23U	240	303	HEALTH & SAFETY	REPLACE KITCHEN EXHAUST SYSTEM.	STR	MECHANICAL	56,000

TABLE 6:

## CAPITAL CONSTRUCTION PROJECT REQUEST DETAIL

(FY '94-'95) BY PRIORITY

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PRIORITY	ID. NO.	AGENCY NO.	ISSUE	DESCRIPTION	LOCATION	PROJECT TYPE	ESTIMATED TOTAL COST
23V	244	303	DEFERRED MAINTENANCE	REBUILD COOLING TOWER AND INSTALL COLD WEATHER BYPASS VALVE.	STR	MECHANICAL	75,000
23W	236	303	DEFERRED MAINTENANCE	REPLACE FIRST FLOOR TELECOMMUNICATION'S AIR CONDITIONING UNIT.	STR	MECHANICAL	25,000
23X	559	303	DEFERRED MAINTENANCE	WINDOW REPLACEMENT/SEAL	INX	EXTERIOR	175,000
23Y	63	303	BUILDING/SYSTEM UPGRADE	REPLACE/RECONDITION CEILINGS	STR	RENOVATION	262,400
23Z	62	303	DEFERRED MAINTENANCE	REPLACE WINDOW WALL SYSTEM	STR	EXTERIOR	333,330
PRIORITY GROUP 23 SUMMARY				NO. OF PROJECTS: 26		TOTAL COST	\$ 5,336,430
GRAND TOTAL				NO. OF PROJECTS: 183		GRAND TOTAL	\$ 215,866,520

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## **RECOMMENDATIONS**

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### **REMOVE BARRIERS TO ACCESSIBILITY TO FACILITATE COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT**

State facilities, and the Capitol Complex in particular, are symbols of participation in government. It is our belief that the items we identified as priority "A" for ADA compliance (elimination of basic obstacles to entrance, use and emergency assistance throughout our inventory), are necessary to ensure that persons with disabilities have basic access to this participation. The items to be accomplished as priority "B" for ADA compliance (improvements to accessibility throughout our inventory and to user-friendliness in key program areas) would further reduce the probability of litigation, and would complete many accommodations which would otherwise have to be accomplished with individual agency funds, and much less cost-effectively overall. Items identified as priority "C" (continued improvements to buildings which house programs of narrower impact) for ADA compliance are recommended for completion after the '94-'95 biennium except as they may be incorporated with alterations requested by using agencies.

The total amount of funds requested to facilitate compliance with the ADA is \$8,181,000.

### **PROVIDE A SYSTEMATIC, PREVENTION-ORIENTED APPROACH TO FACILITY MANAGEMENT**

The Commission recommends a coordinated approach to the implementation of projects to reduce or eliminate **Deferred Maintenance**, improve **Health & Safety** and **Upgrade Building/Systems** and requests funding for a systematic, prevention-oriented approach to Facility Management. The completion of these projects has been identified by the Commission as a strategic objective of highest priority.

The total amount of funds requested for capital projects associated with this approach is \$81,818,480.

It is important to be able to coordinate both corrective work and upgrades within specific buildings in order to minimize both costs and business interruptions. Several critical examples are cited below.

#### **Sam Houston Building.**

The first "modern" State Office Building, Sam Houston was originally constructed in 1959. By current standards for high-rise office buildings, the building offers poor fire protection, has elevator equipment beyond its designed life, is occupied by agencies with burgeoning electrical/electronic requirements exceeding the building's current capacity, and has

mechanical and interior systems badly in need of rejuvenation. The most effective corrective measure for fire protection would be automatic sprinklering. Sprinkler work in this building will trigger asbestos abatement. The most cost-effective approach to the 15 separate items requested for this building is to undertake them in a single, coordinated project.

#### **Stephen F. Austin Building.**

The move of the Water Commission out of this building in FY '94 provides a logical opening in which to begin staging the necessary work to update this building. Built in 1973, the building needs replacement of many of the "wear" components in its systems, and is particularly in need of mechanical/electrical improvements to increase reliability and ensure that system failures do not result in prolonged loss of productivity for the using agencies. Because asbestos fire-proofing was used throughout the building (common practice through the early 70's) there is an extensive abatement effort required. This abatement makes possible the sprinkler protection warranted by the large building population, and renovations that permit more effective utilization of the space.

#### **Design & Construction Deficiencies at the John H. Winters Building.**

Construction of the John H. Winters Building was not completed by the contractor, nor was all work found to be of acceptable quality. Several systems, e.g., structural, sidewalks and irrigation, have failed or were never completed. The design did not comply with high-rise provisions of building codes, nor were air conditioning and ventilation systems adequately designed. Correction of these deficiencies is necessary to ensure a safe and healthful environment for occupants, and reduce excessive energy and maintenance expenses and repair costs.

#### **Temporary Buildings**

Several minor buildings on our inventory provide sub-standard space and are at the end of their economic lives. These include: El Rose Apartments, Old American Legion Building, James Harper Starr, Insurance Annex and Anson Jones Building. Current maintenance costs are disproportionately high and further investment in these buildings does not appear to be justified. These sites may be used more effectively for other purposes. Demolition or disposition is recommended as soon as relief space is available elsewhere.

Demolition/disposition is an attractive alternative to funding the 26 deferred maintenance and upgrade projects identified for these buildings in the Commission's lowest priority group. This would reduce the total request by \$5,336,430. If there is no agreement to dispose of these facilities, however, the proposed projects will be necessary to keep the buildings in service.

### **Prevention. Prevention. Prevention.**

The watchword of facility management is prevention. Prevent imminent failure of building systems and components. Critical areas of need have been identified and funding is critical. Prevent accelerated wear and deterioration, through continuous corrections, repairs and service. It is simply more expensive to continue to defer maintenance until conditions become critical. Prevent reliability problems by matching assigned building uses with either system capability or funding of system enhancement. Two processes that require continuous monitoring and frequent corrective measures in our office buildings at present are print shops (air quality problems) and large computer operations (large demand, extended hours of operation, and critical backup requirements). These processes are simply not interchangeable with other office uses. The strategic thinking initiated by legislative and executive leadership this biennium suggests that our facilities should provide a reliable platform for increasingly responsive state activities. We have come to believe flexibility is our future. Preventing facility problems that could side-track missions must be recognized as an important investment.

### **CONSTRUCT NEW DATA PROCESSING CENTER ON THE CAPITOL COMPLEX**

The Comptroller of Public Accounts has requested a new Data Center to house its computing and revenue processing operations. The needs for this project include both an office space requirement and reliable systems for clean electrical power and adequate cooling. The project would include systems to permit more efficient processing, speedier deposit time, and reduction of the substantial risk of revenue loss associated with service outages. The completion of this project would also consolidate Comptroller operations and allow disposition of the James Harper Starr Building downtown. This project could be sited and designed to include capacity to replace several other "back-up" cooling projects (#241, Starr Bldg.; #282, W.B. Travis; and #298 & #501, S.F. Austin) totaling \$6,525,000.

The estimated total cost of the Data Center project is \$68,570,625.

### **REEMPHASIZE COST CONTAINMENT THROUGH MORE EFFICIENT SPACE UTILIZATION**

In this report, we have projected that overall utilization of office space at approximately 200 usable square feet per person would result in a shortfall of about 1.5 million square feet at 1997. If we assume instead, the present average of 220 square feet per person, the office space shortfall at 1997 could be as much as 2 million square feet, based on the same employee projection. The difference, over 450,000 square feet of additional space needs, would roughly translate to more than 6.2 million dollars per year in additional lease costs.

A large proportion of this additional "need" appears to be avoidable through more efficient space utilization.

It is important to note that improved space utilization should not, and need not, be at the expense of individual productivity. Getting the resources (employees, office technology, and facilities) to work together is the key. This underscores the importance of incorporating cost-saving assumptions about space into agencies' continuing efforts of strategic planning and plan implementation.

