MEMORANDUM

TO: Mayor and Council

FROM: Joya Hayes, Director Human Resources Department

DATE: **December 15, 2017**

SUBJECT: Update on Council Resolution 20170622-035 regarding City of Austin Business Plan for a Veterans Resource Center

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The purpose of this memorandum is to provide a status update on Resolution 20170622-035 regarding a business plan for a Veterans Resource Center.

On June 22, 2017, the Austin City Council passed a resolution directing the City Manager to provide a business plan that addresses the needs, costs, potential funding, and work steps associated with establishing a Veterans Resource Center (VRC). As a component of the business plan, the City Manager was also asked to include a needs assessment for veterans' services that demonstrates what service gaps exist, how to narrow the identified gaps and propose metrics for measuring success. Staff was further instructed to consider multiple work steps as recommended by the Commission on Veterans Affairs.

Staff reached out to 48 local veteran service providers to gauge interest in the VRC and as of today, twelve (12) service providers have responded and expressed interest in participating. Interest varies from having part time staff or office hours to providing educational information. Those that have expressed interest include:

Agency/Organization	Educational Items	Staff/Office Hours
Texas Veterans Commission		
Texas Workforce Commission - Texas Veterans Leadership Program	X	X
Veterans Business Outreach Center at University of Texas Arlington	X	
Veterans of Foreign Wars Post 4443 Highland Hills-Oak Hill	X	
Team Red White and Blue		
Texas Center Point		X
Central Texas Veterans Health Care System		X
Austin Community College - Veteran Affairs	X	
St. Edwards University - Office of Veterans Affairs	X	X
University of Texas - Student Veterans Services	X	
Army Wounded Warrior Project		
Combined Arms of Houston	X	

Staff initiated meetings with multiple departments over the last few months including the Office of Real Estate Services, Communications and Technology Management, Austin Public Health, Building Services, Purchasing and the Communications and Public Information Office in order to collaborate next steps in this planning process and to better understand the scope and associated costs of setting up the VRC. Identifying a building was

identified as one of the initial steps in order to move forward with business planning. The Office of Real Estate (ORES) was able to provide us with more information, and while there is not currently a building in the City's inventory that is available, there may be options in the future that can be considered. In the absence of a building within the City inventory, ORES was able to provide two leasing estimates; these estimates are based on costs for South East Austin representing a lower base rent range and Downtown Austin representing a higher base rent range. This provides a spectrum of both low and high to consider. Additionally the estimates below are based on the low-end of the rent and operating costs, estimating a 5,500 Square Foot space:

Southeast Austin **Base Rent $18 - $25/psf** **Operating Cost $10 - $18/psf**		
Lease Year	**Cost Per Square Foot**	**Cost Per Year**
1st year	$ 28.00	$ 154,000.00
2nd year	$ 29.12	$ 160,160.00
3rd year	$ 30.29	$ 166,595.00
4th year	$ 31.50	$ 173,250.00
5th year	$ 32.76	$ 180,180.00
5 Year Lease Total:		**$ 834,185.00**

Downtown Austin **Base Rent $40 - $60/psf** **Operating Cost $20 - $25/psf** **Parking $200/Per Space/Per Month**		
Lease Year	**Cost Per Square Foot**	**Cost Per Year**
1st year	$ 60.00	$ 330,000.00
2nd year	$ 62.40	$ 343,200.00
3rd year	$ 64.90	$ 356,950.00
4th year	$ 67.50	$ 371,250.00
5th year	$ 70.20	$ 386,100.00
5 Year Lease Total:		**$ 1,787,500.00**

Communications and Technology Management (CTM) was also able to provide an estimate on City provided network connectivity vs. service provided network connectivity, as well as an estimate for the LAN cabling and site connectivity within a 5,500 sq. ft. space. Those estimates are included below:

CTM Bugetary Estimate	
Veteran's Office PC Lab Sub Total (includes 25 PC for Staff and Public)	**$ 38,856.00**
Cabling Sub Total	**$ 18,000.00**
Site Connectivity with COATN Sub Total	**$ 20,000.00**
GRAND TOTAL with COATN Connectivity	**$ 76,856.00**
Site Connectivity with Provider ISP Sub Total	**$ 10,000.00**
Annual Operating Cost Sub Total (included in Dept. Operating Budget)	**$ 30,408.00**
GRAND TOTAL with ISP Service Provider	**$ 97,264.00**

Building Services was able to provide an estimate for furnishing an office of 5,500 sq. ft., that estimate is included below:

Furniture Estimate	**5 offices & 2 conference rooms**	**10 offices & 4 conference rooms**
Offices	$ 62,500.00	$ 76,000.00
Conference Rooms	$ 16,000.00	$ 32,000.00
Signage	$ 1,500.00	$ 2,000.00
Asbestos/Lead/Mold review	$ 5,000.00	$ 5,000.00
TOTAL	**$ 85,000.00**	**$ 115,000.00**

Staff also researched veteran needs assessments in Texas and within the City of Austin. In each example the needs assessment was completed in partnership with an external consultant, and often times with a task force or stakeholder group. Based on this research, it is a best practice to partner with an external consultant in order to conduct a comprehensive needs assessment. This will be valuable to not only the City of Austin but to those working with the Veteran community in the central Texas region.

Staff will provide updates throughout the process and as more information becomes available. If you have any questions, please do not hesitate to contact me.

Below is the list of the service providers that were contacted.

- American Legion Houston Regional Office
- American Legion Waco Regional Office
- Army Wounded Warrior Project
- Austin Community College - Veteran Affairs
- Austin Free-Net
- Bastrop County Veterans Service Office
- Caldwell County Veterans Service Office
- Caritas of Austin
- Central Texas Veterans Health Care System
- Combined Arms of Houston
- Department of Veterans Affairs Austin Vet Center
- Department of Veterans Affairs Regional Office
- Disabled American Veterans Austin - Lone Star #4
- Disabled American Veterans Austin – Sgt. James Allen #219
- Easter Seals of Central Texas Military & Veteran Services
- Foundation Communities
- Green Doors
- Hays County Veterans Service Office
- Heroes Night Out Veterans Resource Center
- Jeremiah Program - Austin
- Lone Star Veterans Association
- Lone Survivor Foundation
- Mental Health America of Texas
- NAMI Austin - National Alliance on Mental Illness
- Operation Homefront
- Paralyzed Veterans of America - Texas
- SafePlace
- Salvation Army - Greater Austin Social Services Center
- Samaritan Center
- St. Edwards University - Office of Veterans Affairs
- Team Red White and Blue
- Texas Center Point
- Texas Veterans Commission
- Texas Veterans Leadership Program
- Texas Workforce Commission
- Texas Workforce Commission, Skills for Veterans
- The Telling Project
- Travis County Veterans Service Office
- US Department of Defense Employer Support of the Guard & Reserve (ESGR) - Texas Office
- US Department of Labor Veterans' Employment & Training Service
- US Small Business Administration Office of Veterans Business Development - Arlington
- US Small Business Administration Office of Veterans Business Development - Edinburg
- Veterans of Foreign Wars Post 4443 Highland Hills-Oak Hill
- Veterans of Foreign Wars Post 856 Edwin G. Hutchins
- Veterans of Foreign Wars Post 8787 Capital City
- Veterans of Foreign Wars Post 8925 Pilot Knob
- Williamson County Veterans Service Office
- Workforce Solutions Capital Area