



Bond Oversight Committee APD FY12 Bond Program Status Report

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Facility Planning Manager
Police Department
01/31/2018



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2 FY12 Bond Program Overview



PROP 16 PUBLIC SAFETY

\$31M New Facilities, Acquisitions, & Renovations

Mounted Patrol Facility	\$3.665M
Northwest Substation	\$5.833M
Park Patrol Facility	\$2.0M

FIVE YEAR CIP IMPLEMENTATION PLAN

Year 1: Project Start / Budget Appropriations

Year 2: Design Phase (SD / DD / CD Deliverables)

Year 3: Bid / Award / Execution Phase

Year 4: Construction Phase

Year 5: Post Construction Phase

Note:

1. The City's FY12 Bond Program earmarked \$11.5M or 37% of PROP 16 for the departments CIP projects.
2. APD executed Service Agreements with City's PWD Department to coordinate and deliver the departments CIP Projects.



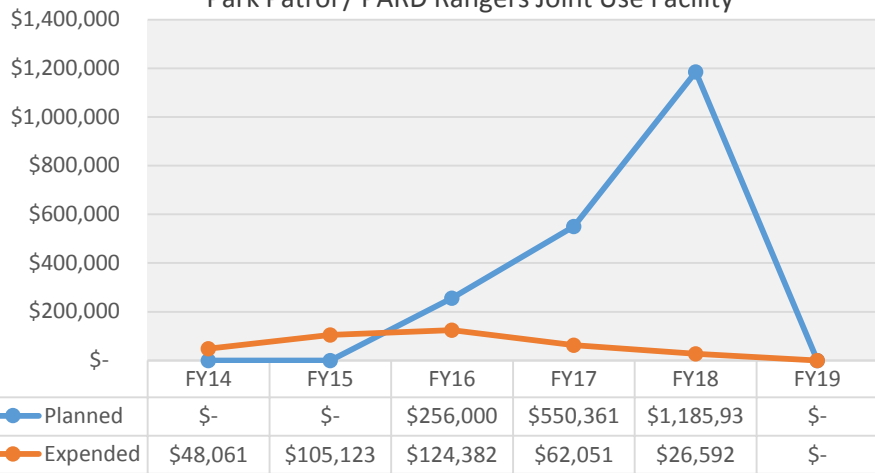
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3 Projected and Actual Spending

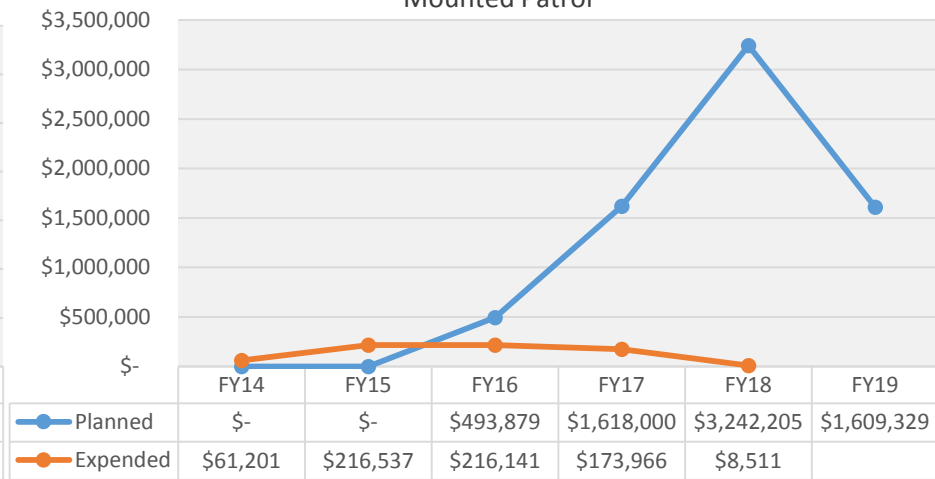


2012 Bond Program	FY14		FY15		FY16		FY17		FY18		FY19		ITD	
Project	Planned	Expended	Planned	Expended	Planned	Expended	Planned	Expended	Planned	Expended	Planned	Expended	Planned	Expended
Mounted Patrol		\$ 61,201		\$ 216,537	\$ 493,879	\$ 216,141	\$ 1,618,000	\$ 173,966	\$ 3,242,205	\$ 8,511	\$ 1,609,329		\$ 6,963,413	\$ 676,356
Park Patrol / PARD Rangers	\$ -	\$ 48,061	\$ -	\$ 105,123	\$ 256,000	\$ 124,382	\$ 550,361	\$ 62,051	\$ 1,185,939	\$ 26,592	\$ -	\$ -	\$ 1,992,300	\$ 366,209
N/W Substation Site Acquisition	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000	\$ -	\$ 1,015,000	\$ -	\$ 1,554,935				\$ 5,819,935	\$ -
Total	\$ -	\$ 109,262	\$ -	\$ 321,660	\$ 3,999,879	\$ 340,523	\$ 3,183,361	\$ 236,017	\$ 5,983,079	\$ 35,103	\$ 1,609,329	\$ -	\$14,775,648	\$1,042,565

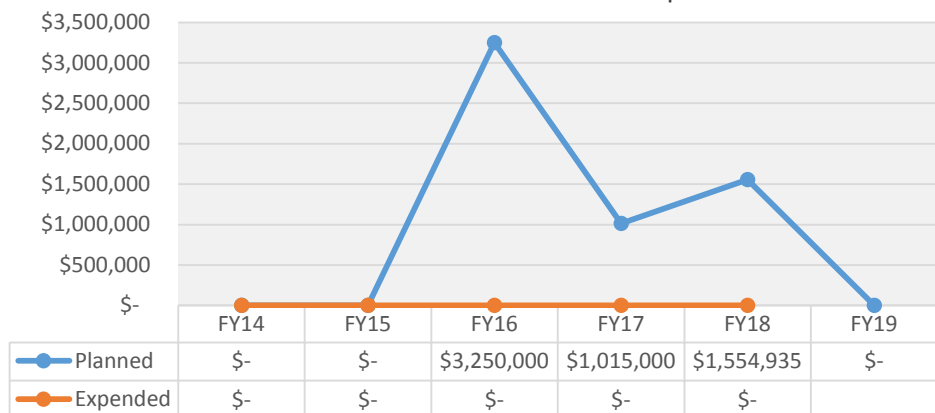
Park Patrol / PARD Rangers Joint Use Facility



Mounted Patrol



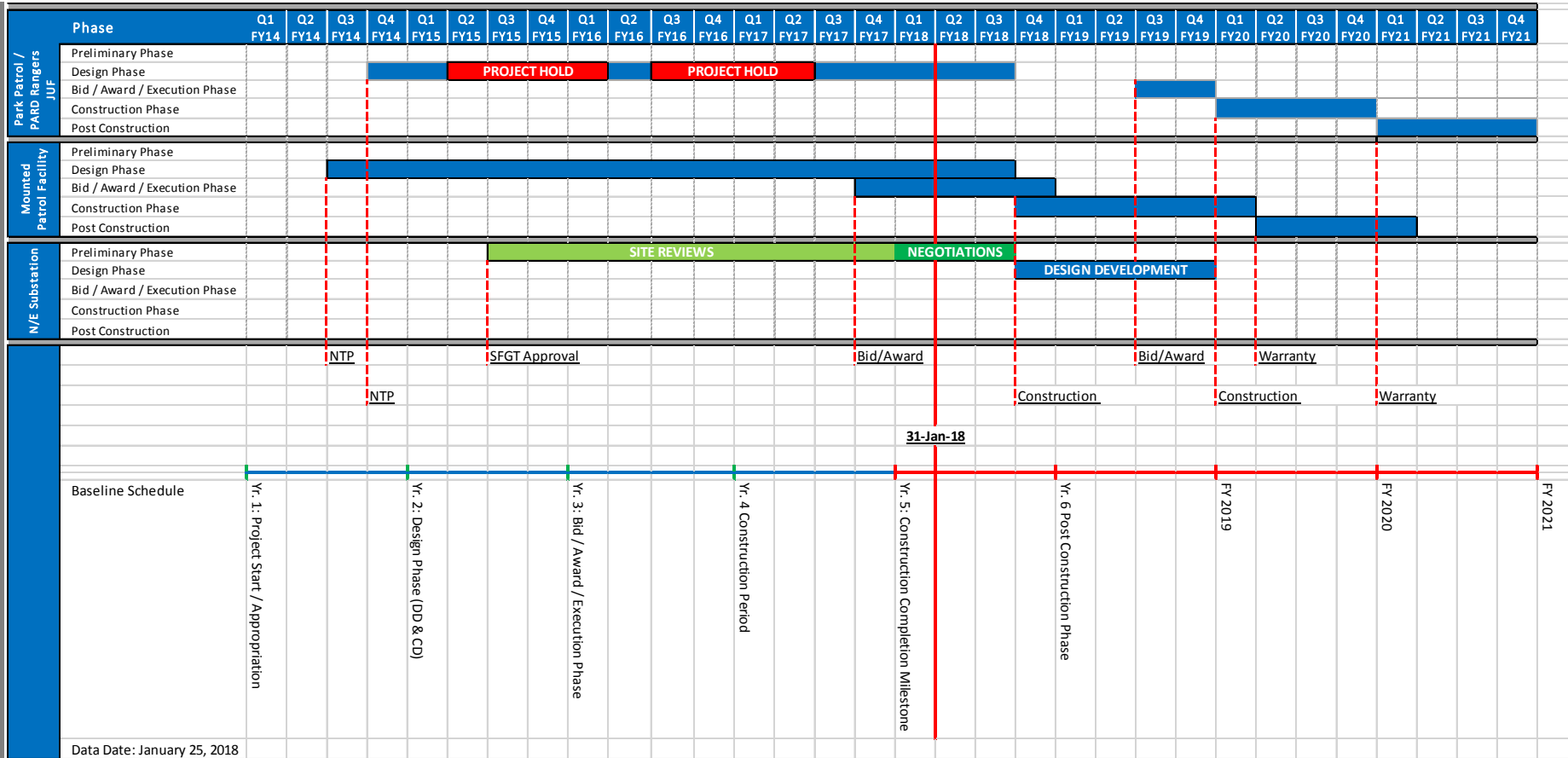
Northwest Substation Site Acquisition



- ❖ Park Patrol Unobligated @ 82%
- ❖ Mounted Patrol Unobligated @ 90.3%

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5Yr. Baseline vs. Current Program Schedule



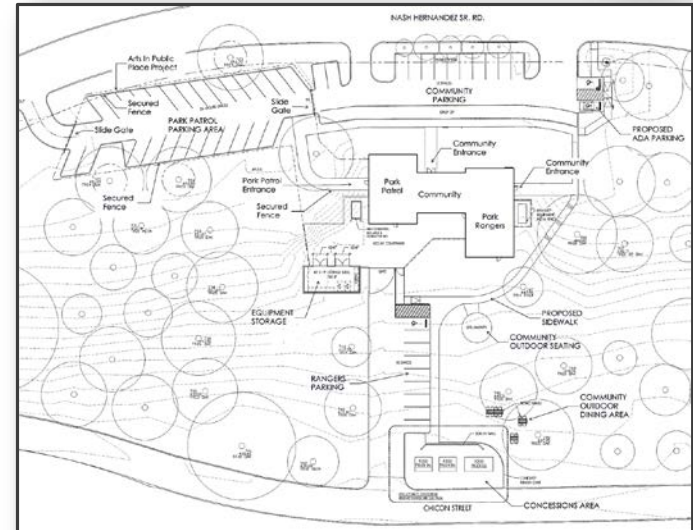
- \$6.9M project budget
- Sit Development Permit
- PUE Easements Vacated
- R-O-W Easement & Land Swap/w Travis County
- Fire Flow Line Improvement Requirements
- Water Tank for Sprinkler System





■ Status

- \$4.7M Projected Budget Shortfall
- Civil Engineers have proceeded with Site Development Permit 30% documents anticipated in February 2018.
- January 23 PARD Board Status Meeting
- Development of Construction Documents and cost estimates to 90%
- February 24th Community & Stakeholder outreach meeting.
- Complete CD and Issue for Bid



Site Plan

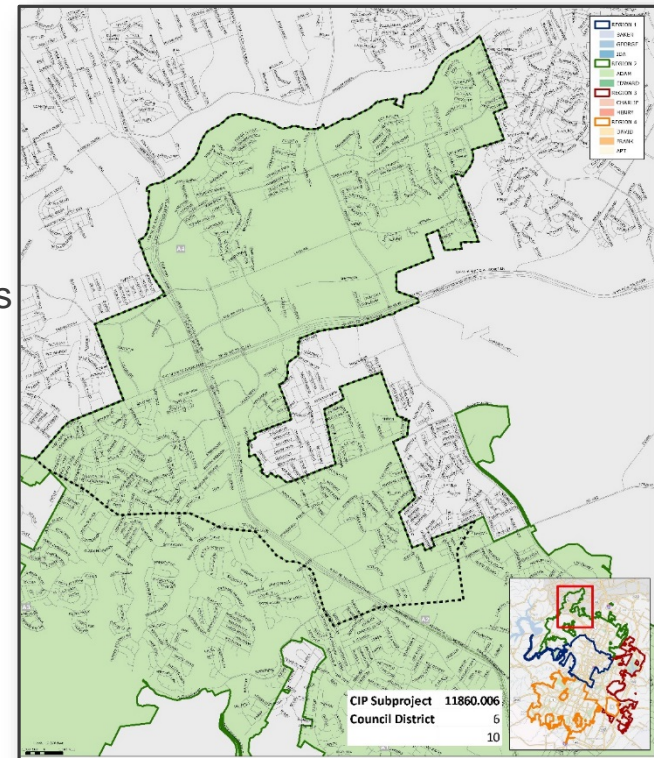


South Elevation



7 Northwest Substation Site Acquisition

- Current Schedule:
 - August 2015: Strategic Facilities Governance Team (SFGT) approval
 - August 2015 - Present: Site Reviews
 - Constraints: Real Estate Market, Site Requirements, Land Features, Willing Seller
 - 100+ listings; 50+ listings reviewed by APD; 5 Site visits
 - January 2018: Negotiations
 - Contract Review, Appraisal, 2 tracts
 - Next steps: Negotiate, feasibility period, closing
- Current Budget: \$5.883 M
- Remaining Unresolved Issues: Negotiations, environmental, land planning
- Lessons Learned: other procurement models



Adam Sector

8 Lessons Learned



- **Setting Expectations**
 - Departmental expectations
 - Confirmation of goals and baseline data.
 - Inner-Departmental coordination
- **Meeting Expectations**
 - Project Charter /w Milestones
 - Baseline vs Actual Spending Plans & Project Schedule
 - Quarterly Updates /w Recovery Schedule Requirements
- **Communication & Transparency**
 - Project level reporting strategies to keep City management and Stakeholders informed



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Questions?

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