



Bond Oversight Committee APD FY12 Bond Program Status Report

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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.



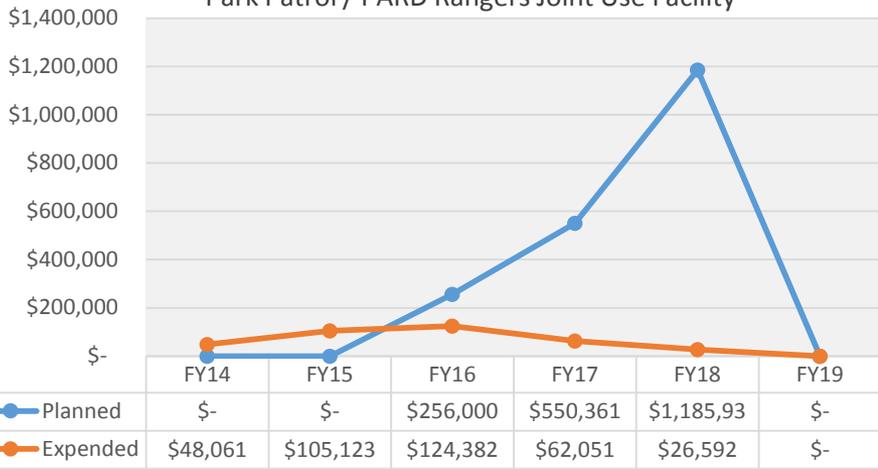
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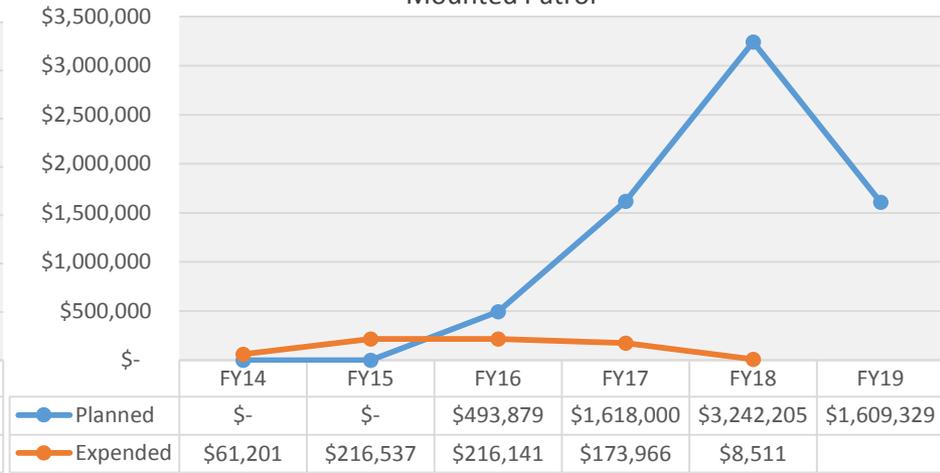
3 Projected and Actual Spending

2012 Bond Program	FY14		FY15		FY16		FY17		FY18		FY19		ITD	
	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

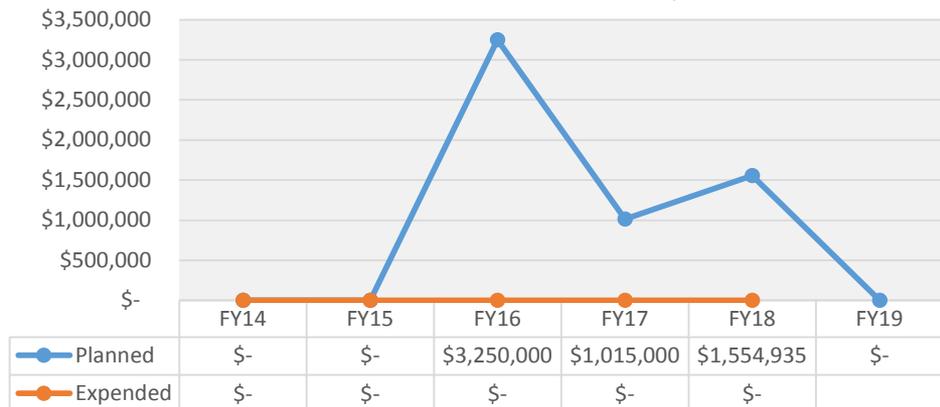
Park Patrol / PARD Rangers Joint Use Facility



Mounted Patrol



Northwest Substation Site Acquisition

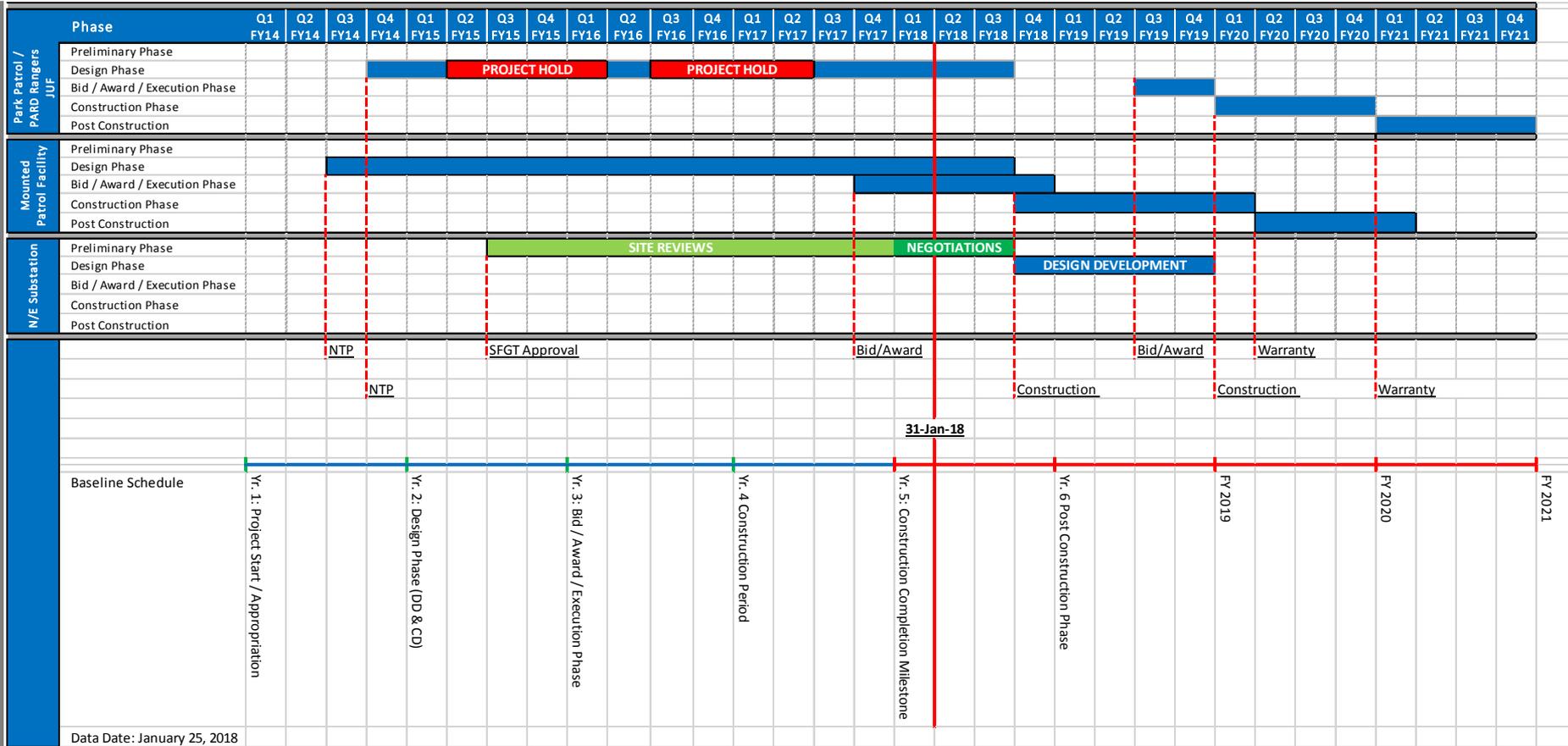


- ❖ Park Patrol Unobligated @ 82%
- ❖ Mounted Patrol Unobligated @ 90.3%



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5Yr. Baseline vs. Current Program Schedule





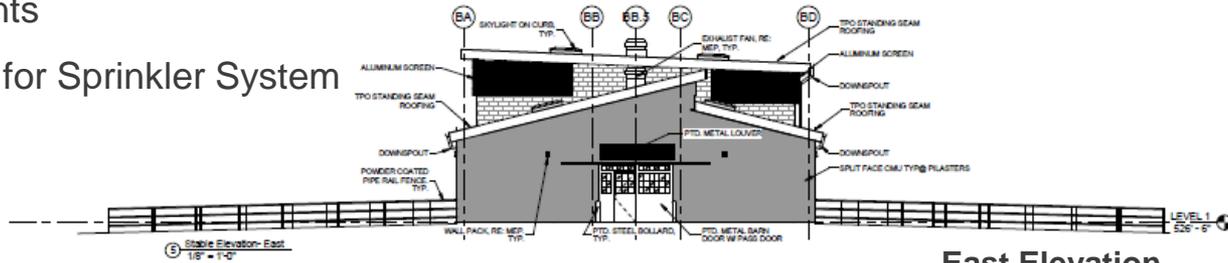
5 Mounted Patrol Facilities

- **Mounted Patrol Facility**
 - \$6.9M project budget
 - Sit Development Permit
 - PUE Easements Vacated
 - R-O-W Easement & Land Swap/w Travis County
 - Fire Flow Line Improvement Requirements

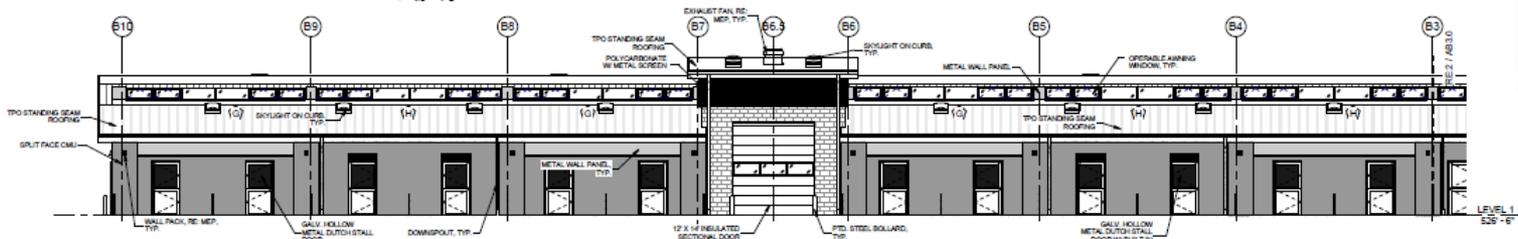


Artistic Rendering

- Water Tank for Sprinkler System



East Elevation



South Elevation

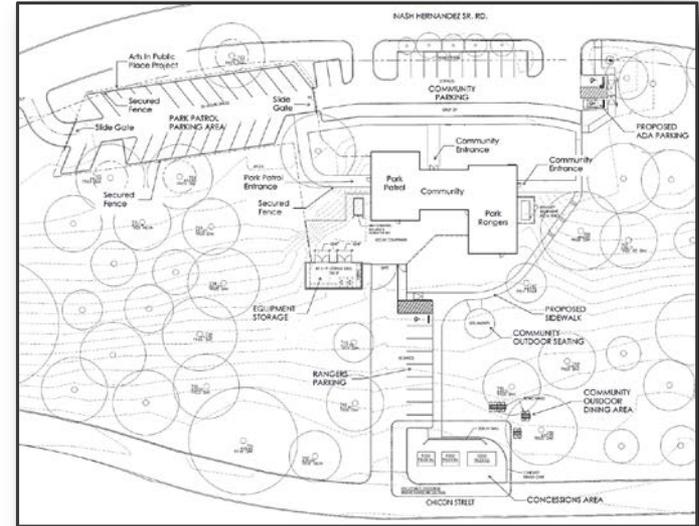


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6 Park Patrol / Park Rangers JUF

- **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

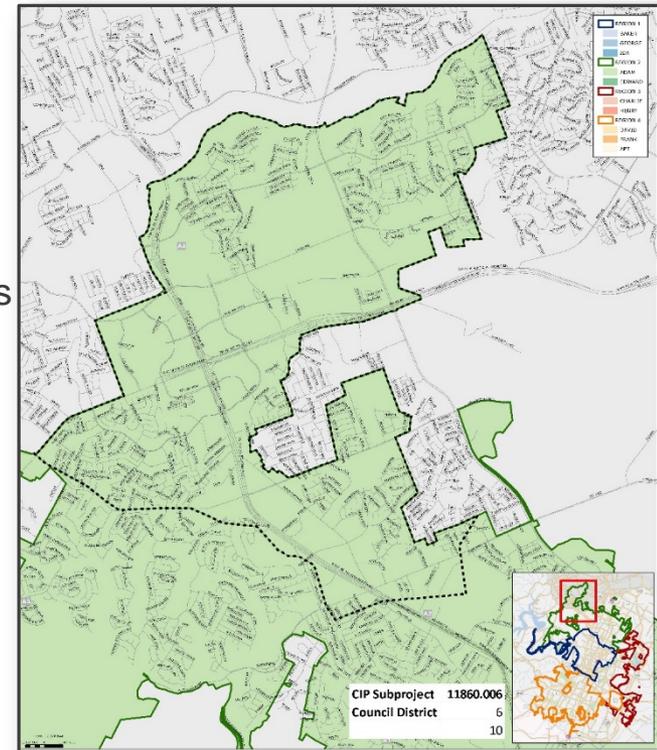


South Elevation



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

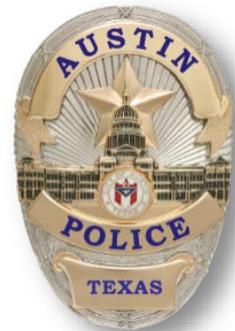


8 Lessons Learned

- **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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