



MEMORANDUM

TO: Mayor and City Council Members

FROM: Kimberly A. McNeeley, M. Ed., CPRP, Director
Austin Parks and Recreation Department 

THROUGH: Stephanie Hayden-Howard, Assistant City Manager

DATE: October 17, 2022

SUBJECT: Staff Response to Nash Hernandez Facility Feasibility Study (Resolution No. 20220616-089)

This memo serves as a response to Austin City Council [Resolution No. 20220616-089](#) directing the City Manager to study the feasibility and fiscal impact of an Intergenerational Resource and Activity Center program in the Nash Hernandez Building, survey City-owned parcels, and review co-location opportunities for other centers in collaboration with community partners. The Parks and Recreation Department (Department) has completed the analysis and is submitting the attached feasibility and fiscal impact study of an Intergenerational Resource and Activity Center (IRAC) program in the Nash Hernandez Building.

Background

At the regular City Council meeting on May 19, 2022, City Council authorized the negotiation and execution of a professional services agreement with Cotera+Reed Architects for architectural services to renovate the Nash Hernandez facility to serve the administrative needs of the Department. Through this project, the Department intended to provide office space to multiple units that are currently operating without adequate facilities. Additionally, as was proposed in the [Holly Shores/Edward Rendon Sr. Park at Festival Beach Vision Plan](#), a portion of the facility is intended to provide shared space for limited community uses. Funding to renovate the facility to administrative office space is available within the Department's Capital Improvement Program. The Department has not yet executed the architectural contract or finalized contractual details with the Capital Contracting Office.

At the regular City Council meeting on June 16, 2022, City Council directed the Department to study the feasibility and fiscal impact of an Intergenerational Resource and Activity Center program in the Nash Hernandez Building, based on recommendations within an Austin Public Health funded feasibility study that was completed in late 2021. No funding source was identified to support this request.

Feasibility Study

Several factors were considered as part of this feasibility study, including the findings of the 2021 Report entitled "Adult Day Center with intergenerational Programming Feasibility Study" that provided recommendations related to service gaps and opportunities for low-income older adults living in the City

of Austin. This report indicated that the 78702 zip code, where the Nash Hernandez building is located, is a high target zip code for low-income adults. However, 78702 is not identified as a high-need area for childcare and it is relatively rich in resources for older adults as five City of Austin recreation centers are located in the zip code.

The feasibility study further outlines the limitations due to the building's layout on the programmatic elements for an IRAC program, the renovation costs due to the poor condition of the building, and the fact that funding sources for the design and construction of a pilot IRAC facility have not been identified. In addition, while the Department offers programs and services to school-aged children, childcare for toddlers has specialized requirements and services would have to be provided by a third-party vendor.

Summary

Based upon the Department's review, it is estimated that the renovation of the facility as an IRAC program would cost between \$8.2 and \$11 million. The Department has \$3.3 million available now to support the renovation of the building for administrative and flexible community space, but the funding is not eligible to support renovations for IRAC purposes.

The Department has been working through various partnership models for over ten years to renovate the Nash Hernandez facility (which is considered an underutilized Department asset) as an administrative building inclusive of a flexible community space. Upon considering:

- zip code locations within the City that have a documented higher need for an IRAC program,
- departmental needs for additional administrative space,
- community space needs as outlined by community stakeholders,
- the availability of deferred maintenance funding to utilize immediately towards administrative spaces at the Nash Hernandez building, and
- the lack of capital improvement and operational funding,

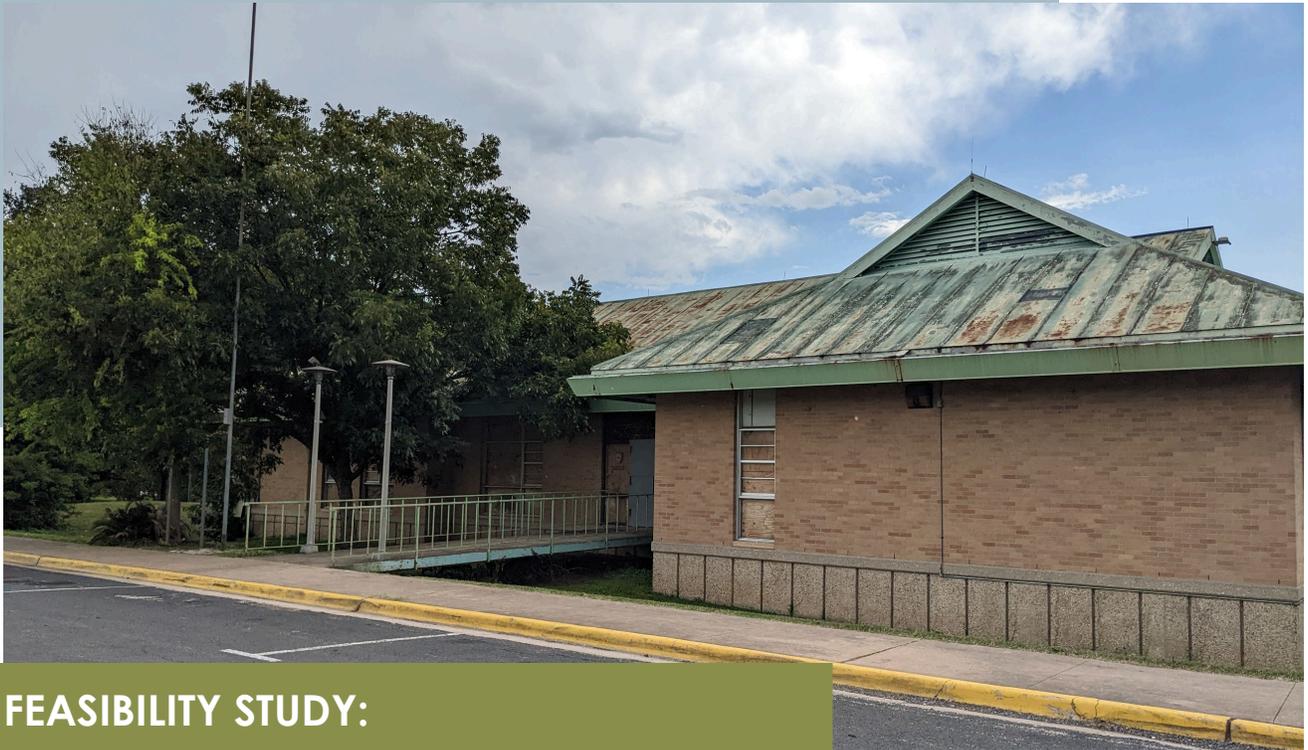
the Department recommends proceeding with the original plan to renovate the facility to serve the Department's administrative needs, rather than pursuing an alteration of the Nash Hernandez building for IRAC programming. The Department further recommends pursuing a pilot IRAC partnership program at one of the following facilities, George Morales-Dove Springs Recreation Center (78744), Mendez Recreation Center (78702), or Dittmar Recreation Center (78745).

Should you have any questions, please contact my office at (512) 974-6717.

cc: Spencer Cronk, City Manager
Veronica Briseño, Assistant City Manager
Jodi Jay, M.B.A., CPRP, Assistant Director
Liana Kallivoka, PhD, PE, LEED Fellow, Assistant Director
Lucas Massie, M.Ed., CPRP, Assistant Director
Suzanne Piper, DBA, Chief Administrative Officer

Attachments:

Feasibility Study: Intergenerational Resource and Activity Center Pilot Program at the Nash Hernandez Building



**FEASIBILITY STUDY:
INTERGENERATIONAL RESOURCE AND
ACTIVITY CENTER PILOT PROGRAM AT
THE NASH HERNANDEZ BUILDING**

City of Austin Parks and Recreation Department

September 30, 2022



TABLE OF CONTENTS

Executive Summary _____	3
Background _____	5
Feasibility Study Objectives _____	7
Design Parameters _____	8
IRAC Design and Spatial Needs _____	8
City and Code Requirements _____	10
Nash Hernandez Existing Building Assessment _____	11
IRAC Pilot Design Conceptual Plans _____	14
Upper Level Floor Plan _____	15
Lower Level Floor Plan _____	16
Project Costs & Timeline _____	17
Project Cost Estimate _____	17
Operational Cost - Childcare _____	18
PARD Operational Cost - Senior Center _____	20
Project Timeline _____	23
IRAC Alternative Locations _____	24
Conclusion _____	26
Appendices _____	29
Soft Cost Estimates _____	29
Project Cost Escalation Projections _____	31

EXECUTIVE SUMMARY

Background

At the May 19, 2022 regular City Council meeting, City Council authorized the negotiation and execution of a professional services agreement with Cotera+Reed Architects (RCA 20220519-014) for architectural services to renovate the Nash Hernandez facility to serve the administrative needs of the Department. The Department's intended use for the Nash Hernandez Building is office space to accommodate multiple Department units that are currently operating without adequate facilities. Additionally, as was proposed in the Holly Shores/Edward Rendon Sr. Park at Festival Beach Vision Plan, a portion of the facility is intended to provide shared space for limited community uses. The Department has not executed the architectural contract pending further consideration and direction. Funding to renovate the facility for administrative office space is available within the Department's Capital Improvement Program.

At the June 16, 2022 regular City Council meeting, City Council passed Resolution 20220616-089 directing the Department to study the feasibility and fiscal impact of an Intergenerational Resource and Activity Center (IRAC) program in the Nash Hernandez Building. The Resolution referenced recommendations within an Austin Public Health funded feasibility study that was completed in late 2021. No funding source was identified to support the feasibility study.

Feasibility Study

Several factors were considered as part of this feasibility study, including the findings of the 2021 Report entitled "Adult Day Center with intergenerational Programming Feasibility Study" that provided recommendations related to service gaps and opportunities for low-income older adults living in the City of Austin. This report indicated that the 78702 zip code, where the Nash Hernandez building is located, is a high target zip code for low-income adults. However, the zip code is not identified as a high-need area for childcare and it is relatively rich in resources for older adults as five City of Austin recreation centers are located in the zip code.

The feasibility study further outlines the building layout for the programmatic elements for an IRAC program, the renovation costs due to the poor condition of the building, and the funding source challenges associated with the design and construction of a pilot IRAC facility.

Summary

It is estimated that the renovation of the facility as an IRAC program would cost between \$8.2 and \$11 million. While the Department has \$3.3 million available to support the renovation of the building, the funding is currently not eligible to support a facility renovations for an IRAC program purpose.

While the feasibility study concludes the Nash Hernandez Building can be renovated to host an IRAC program, when considering the building layout, the other locations within the City with a documented higher need for an IRAC program, departmental needs for additional administrative space, needs for flexible community space, and the availability of deferred maintenance funding to utilize immediately towards administrative spaces at the Nash Hernandez building, PARD recommends proceeding with the original plan to renovate the facility to serve the Department's administrative needs, rather than pursuing an alteration of the Nash Hernandez building for IRAC programming.

BACKGROUND

PREVIOUS INTERGENERATIONAL PROGRAMMING STUDIES

In October 2018, City Council passed Resolution 20181018-041 which directed the city manager to review the analysis completed to date and assess the need for an adult day center with other integrated community components on City-owned facilities, determine the feasibility of developing City-owned facilities for such purposes, and recommend a process for developing an adult day center at a City-owned facility. In response, a report titled “Building an Intergenerational Metropolis in the City of Austin” by the LBJ School of Public Affairs and Austin Public Health (APH) was distributed in June 2019. Following the release of the report it was determined that the City of Austin does not have the jurisdiction to build a community clinic as this is within Central Health’s domain, a Travis County program. However, interest in exploring the creation of a multigenerational center remained and the report recommended a pilot feasibility study for the multigenerational program model. APH funded a subsequent feasibility analysis to study an adult day center with intergenerational programming.

In August 2021, APH and AGE of Central Texas released a report entitled “Adult Day Center with Intergenerational Programming Feasibility Study” that provides research and recommendations related to service gaps and opportunities for low-income older adults living in the City of Austin. This report indicated that the 78702 zip code, where the Nash Hernandez Building is located, is a high target zip code for low-income adults. However, the zip code is not identified as a high-need area for childcare and it is relatively rich in resources for older adults as five City of Austin recreation centers are located in the zip code. The report goes on to state that the 78702 zip code does not have the highest density of low-income older adults and is not considered a child care desert. The Nash Hernandez building is identified in the report as an opportunity the Intergenerational Day Center (IDC) Advisory Group has been exploring to implement an intergenerational program model.

At the regular City Council meeting on June 16, 2022, City Council passed Resolution 20220616-089 directing the Parks and Recreation Department to study the feasibility and fiscal impact of an Intergenerational Resource and Activity Center (IRAC) program in the Nash Hernandez Building, based on recommendations in the August 2021 feasibility study.

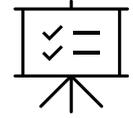
NASH HERNANDEZ BUILDING

The Nash Hernandez building located at 1621 Nash Hernandez Senior Road is an approximately 9,000 gross square foot building built in 1966 for the Austin Fire Department (AFD), Arson Division and museum. The building has been vacant since AFD moved locations. In 2012 the Nash Hernandez building was transferred from Austin Fire Department

to the Parks and Recreation Department (PAR) for the purpose of establishing administrative offices for PAR. In 2012 a building assessment was conducted followed by extensive asbestos and lead abatement in 2013 that left the building unoccupiable and in a state of disrepair. Between 2012 and 2019 several assessments, building remediations, and design scopes were initiated and partially developed, but ultimately never completed due to various factors. One previously designed version of the Nash Hernandez building included use as a PAR administrative office with no community spaces. Later, Austin Police Department (APD) and PAR collaborated to utilize the building as a joint-use facility until APD reconsidered the project.

The 2014 Council-approved Holly Shore Vision Plan identifies the Nash Hernandez building as being designed for reuse by the City's Park Rangers and Park Police with opportunity to create shared spaces for the community within the remodeled building. Because an intergenerational resource and activity center differs in use from the administrative functions identified in the previous planning process it is expected that engagement with community will be required prior to taking additional exploratory steps for an IRAC at the Nash Hernandez facility.

At the regular City Council meeting on May 19, 2022, Council authorized the negotiation and execution of a professional services agreement with Cotera+Reed Architects, Inc. for architectural services to renovate the facility to serve the administrative needs of the Parks and Recreation Department.



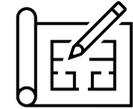
FEASIBILITY STUDY OBJECTIVES

1. Study the feasibility of housing an Intergenerational Resource and Activity Center (IRAC) pilot program in the Nash Hernandez Building.

- Identify the design, spatial needs, and operational requirements of the prospective IRAC facility
- Identify potential jurisdictional site requirements and limitations
- Assess the current condition of the Nash Hernandez Building
- Develop a conceptual layout of the IRAC pilot program within the Nash Hernandez Building
- Generate an estimate of project and construction costs
- Provide estimated operational costs for the IRAC facility
- Develop a proposed timeline for project completion

2. Survey City-owned parcels and review co-location opportunities that would also be well-served by an IRAC in zip codes other than 78702.

- Summarize previously gathered data on prioritized zip codes
- Identify potential City-owned parcels in prioritized zip codes



IRAC DESIGN AND SPATIAL NEEDS

Based on previous reports and documentation the following provides a summary of desired design and spatial needs for an intergenerational resource and activity center.

Interior Spaces:

- The total space should be between 5,000 and 10,000 square feet. An ideal subdivision of space would be:
 - Child Care: 2,725 square feet
 - Service Coordination: 1,200 square feet
 - Shared space: 1,675 square feet
 - Adult Day Center: 4,000 square feet
- The space should:
 - Provide 80 square feet per participant including office space
 - Serve 25 children for daycare (ranging in age from 1-3 years)
 - Serve 50 seniors per day
 - Provide one toilet for every eight participants
 - Create a homelike atmosphere with multipurpose, flexible spaces that can support different types of interactions
 - Have an automatic sliding entry door
- The Childcare Facility should include:
 - Two distinct classrooms for each age group of children with windows for guests and older participants to be able to view children playing
 - 200 sf office space
 - 200 sf staff lounge
 - 400 sf kitchen
 - Two storage closets
 - 2 adult bathrooms
 - 400 sf mechanical space
- The Adult Day Center should include
 - 1,000sf gathering/activity space with seating
 - Community kitchen/kitchenette
 - 600sf of office space
 - Indoor herb garden
 - Quiet room, with at least one bed to isolate participants who become ill, disruptive, or who require rest, privacy, or observation.
 - Individual room for counseling and interviewing participants and family members
 - Media room and gathering space for movies and presentation opportunities
 - Laundry room
- Other rooms and spaces should include:
 - Reception area

- Dividable multipurpose room for dining, presentations, arts & crafts
- Commercial kitchen for food preparation and training
- Storage for various program uses

Exterior Spaces:

- Community garden
- Outdoor Gym
- Children's playground
- Nearby walking trails



CITY AND CODE REGULATED DESIGN AND SPATIAL REQUIREMENTS

Minimum Standards for Child-Care Centers, Texas Health and Human Services Commission, October 2021:

- 30 sf of play area per child
- One toilet and one hand-washing sink for every 17 children who are 18 months of age and older.
- 80 square feet of outdoor activity area for each child using the outdoor activity area at one time. The outdoor activity space must be sized to meet at least 25% of licensed indoor capacity.

2021 International Plumbing Code minimum fixtures for Adult day care and child day care facilities per occupants determined by the International Building Code.

- Water Closets:
 - Male: 1 per 15 occupants
 - Female: 1 per 15 occupants
- Lavatories
 - Male: 1 per 15 occupants
 - Female: 1 per 15 occupants
- Bathtubs / Showers: 1 total
- Drinking Fountains: 1 per 100 occupants
- Service sink: 1 total

Texas Accessibility Standard Requirements:

- Elevator
- Exterior and Interior ADA improvements

Design must meet applicable City of Austin development regulations including, but not limited to:

- City of Austin Development regulations, including Subchapter E Design Standards
- Environmental codes
- Watershed and flood plain regulations
- Board and Commission approvals
- City of Austin Green Building standards (LEED silver certification, or equivalent)



NASH HERNANDEZ EXISTING BUILDING GENERAL ASSESSMENT

Exterior Assessment:

- In general, the parking lot does not meet ADA and City code requirements. The number of accessible parking spaces will need to be increased, curb ramps will need to be modified, and site slopes may need to be modified to provide accessible routes.
- The overall site does not provide ADA-compliant access or circulation between the building and Right of Way, or to the back area of the building.
- The building sits on a hill, with the rear of the building sitting more than ten feet below the main entry.
- The site does not have proper drainage or water quality management systems in place
- Site lighting is inadequate or not working.
- There is no direct connection to the nearby hike and bike trail. Participants would need to cross a street and walk through a field to access the trails.
- The exterior brick walls have no structural integrity as the structurally supporting wall they were tied to was removed during hazardous material abatement. All brick walls will need to be replaced to tie them into a new supporting wall.
- The roof is beyond its life expectancy and needs to be replaced
- All exterior windows and doors are heavily damaged with little to no glazing remaining and will need to be replaced.
- There is no insulation in the exterior walls, which will be required.
- The exposed concrete walls in the basement have signs of cracking and spalling but can be repaired.
- Available exterior space for development sites at the rear of the building which sits more than ten feet below the main entry level.

Exterior Photographs:

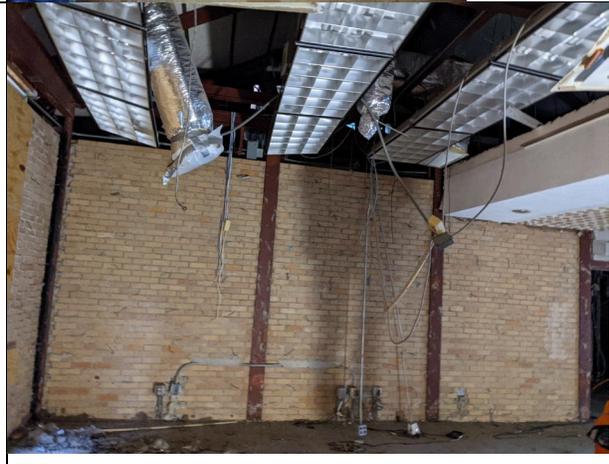
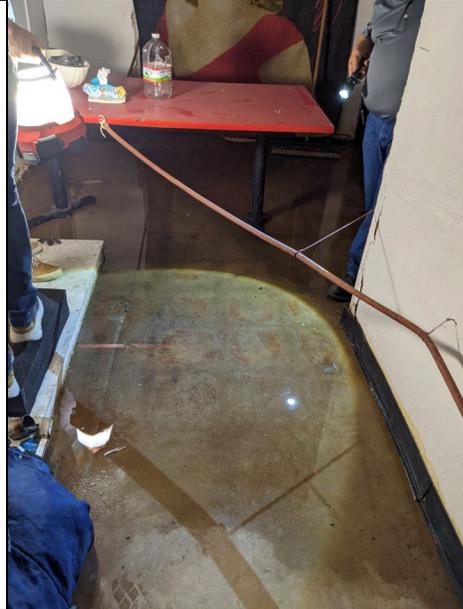




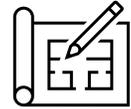
Interior Assessment:

- The structural system was assessed in 2012 and was found in an unsafe condition that does not have the factor of safety required by the Austin Building Code. It will require strengthening or modification.
- The structural roof deck is inadequate and does not meet current structural codes and will need to be replaced.
- There is water damage from flooding in the basement. Several inches of standing water has been documented.
- There is not an accessible path between the two floor levels therefore an elevator will be needed.
- All mechanical, electrical, and plumbing systems and components are beyond repair and will require replacement. Fire protection systems will be required.
- All interior non-load bearing walls, ceilings, flooring, and finishes will need to be replaced due to extensive damage from neglect, water damage, and unauthorized building access.
- The concrete floor slabs have signs of cracking but may be able to be repaired.
- There are no internet or City network connections to the building.
- The building is two levels and segmented into three distinct areas at each floor.
- The lower level is trisected by two interior load bearing walls that limit design layout options.
- Half of the lower level is below grade and built into the slope which limits the amount of daylight available.

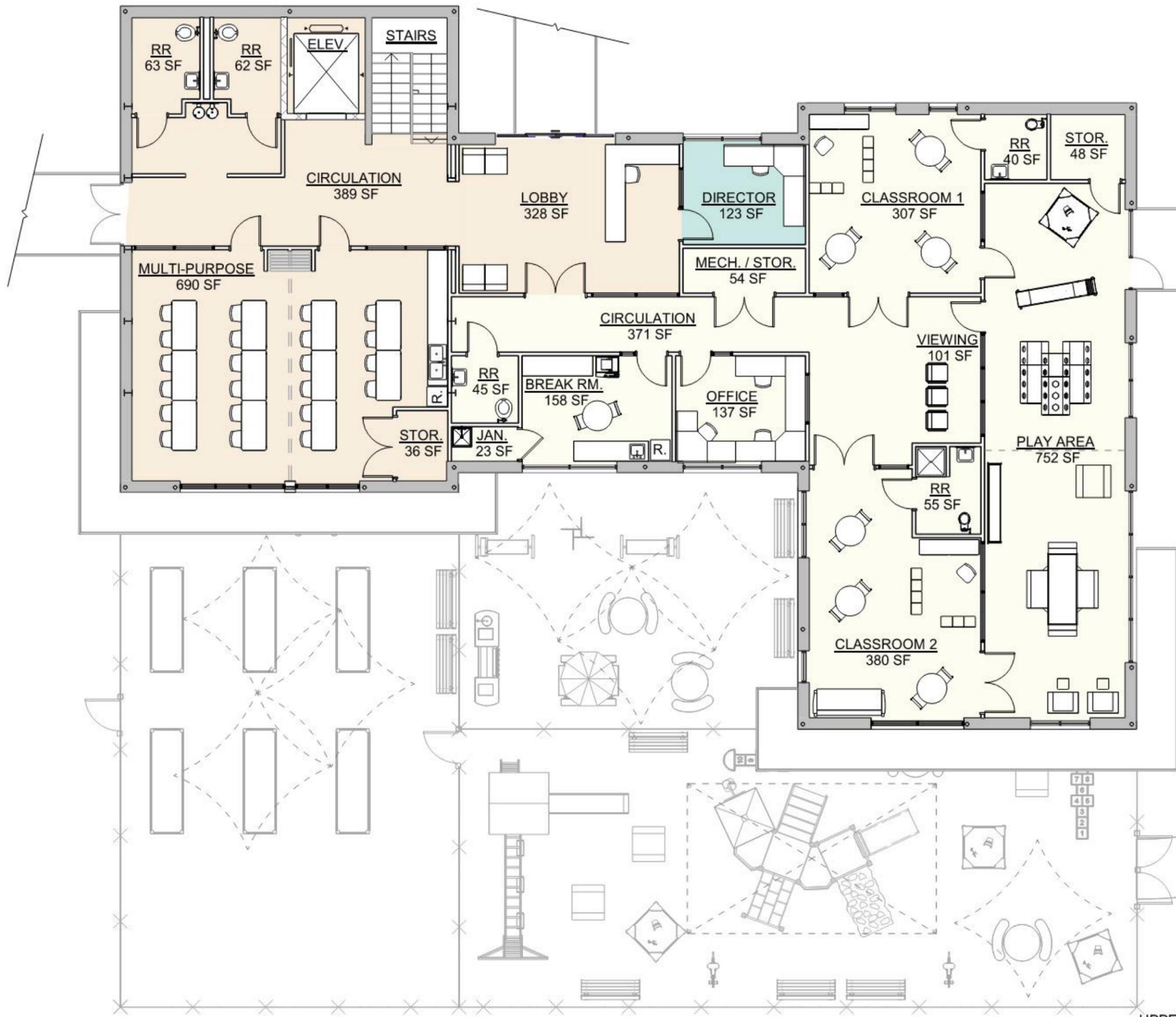
Interior Photographs:



PILOT DESIGN – CONCEPTUAL PLANS



The following floor plans provide a conceptual vision of an intergenerational resource and activity center build out in the Nash Hernandez building. The building will require an extensive renovation as only portions of the existing structure can be reused. The level of renovation will likely trigger site plan improvements including the addition of drainage and water quality infrastructure. The renovation will also require full accessibility compliance for both the site and building. There are two floor levels with a trisected layout due to structural components which limit the options for large open program areas. The conceptual design illustrates how the established IRAC building standards can be configured within the existing Nash Hernandez Building. The Nash Hernandez Building does not fully meet all outlined space requirements, but the conceptual designs demonstrate the potential room arrangement.



- AREA TOTALS:**
- Child Care Facility - 2,471 SF
 - Shared Facilities - 1,963 SF
 - Wrap Around Services - 301 SF
 - Senior Facilities - 3,360 SF

DIRECTOR:
 KIMBERLY MCNEELEY
DRAWN BY:
 ANT
REVIEWED BY:
 KJ

NASH HERNANDEZ BLDG
 IRAC PILOT

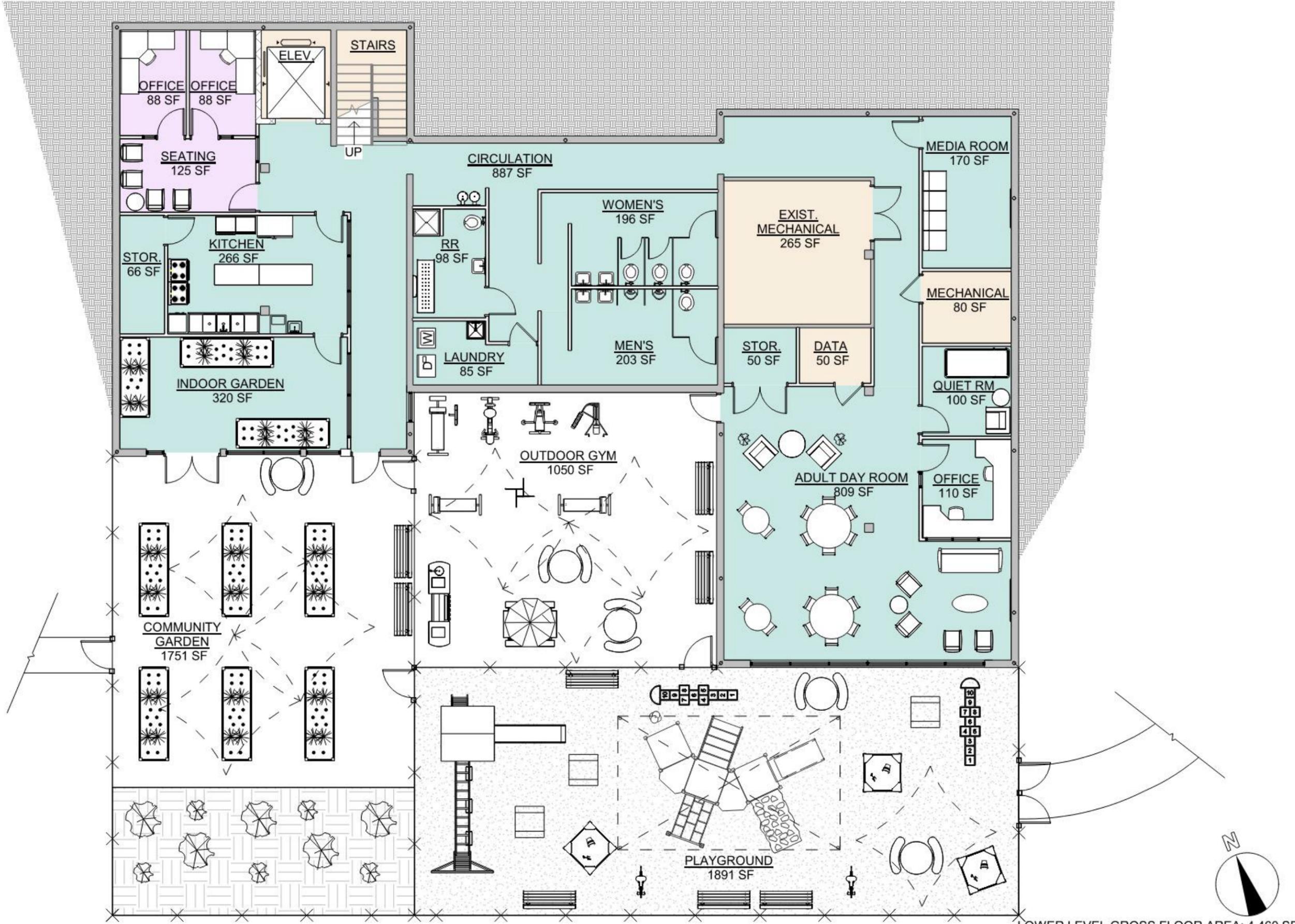


DATE:
 9.6.2022
DRAWING TITLE:
 UPPER LEVEL PLAN
SHEET #:

A102



UPPER LEVEL GROSS FLOOR AREA: 4,530 SF



LOWER LEVEL GROSS FLOOR AREA: 4,460 SF

DIRECTOR:
 KIMBERLY MCNEELEY
DRAWN BY:
 ANT
REVIEWED BY:
 KJ

NASH HERNANDEZ BLDG
IRAC PILOT



AUSTIN
 PARKS &
 RECREATION

DATE:
 9.6.2022
DRAWING TITLE:
 LOWER LEVEL PLAN
SHEET #:

A101



ESTIMATED PROJECT COSTS

ADMINISTRATIVE BUILDING CONSTRUCTION COST

In 2018, a detailed cost estimate identifying a \$3.8 million construction cost was generated based on a design development level drawing set to renovate the Nash Hernandez building for administrative and flexible community space purposes. Construction cost escalations have been averaging at least 10% per year, bringing today's cost of renovation close to \$5.3 million. Based on current construction costs at other PARD facilities it is expected that the renovation construction cost of the Nash Hernandez building will be between \$450 to \$600 per square foot, for a total of \$4 million to \$5.5 million to complete an administrative building/flexible community space renovation. This estimate includes soft costs like architectural and engineer design fees, permit fees, Geotech reports, surveys, material testing & inspection fees, project management fees, and other expenses.

TOTAL IRAC PROJECT COST

The total project cost, which includes both the construction cost and soft cost is estimated to be \$8.2 million to \$11 million if the midpoint of construction occurs in two years (fall 2024).

COST ESCALATION

On average, escalation of 5% per year is factored into project cost estimates, stopping at the midpoint of construction. However, in the past few years inflation has reached upwards of 12% per year nationally. The effects on the local Austin construction market have been even more pronounced. Refer to Appendix A and Appendix B for a projection of construction cost with 5% escalation rates if the midpoint of construction is delayed more than 2 years.



OPERATIONAL COST (BY OTHERS) CHILDCARE CENTER

BASIC INFORMATION:

The following information was provided by Dr. Angel in relation to the childcare center operational costs for an IRAC at the Nash Hernandez building. As noted in previous reports the operational costs for the childcare center are anticipated to be provided by a third party vendor such as Open Door Preschools. Operational costs related to medical, telehealth, and social services are not included. Rent and utilities are also not included in these operational costs. These numbers are similar to the operating costs provided in a previous report by the Texas LBJ School of Public Affairs Report and Recommendations to Austin City Council per Resolution Number 20181018-041. The Report is entitled “Building an Intergenerational Metropolis in the City of Austin” assumes 2,440 sf of indoor program area and 2,000 sf of outdoor program area for the operational cost. The hours of operation are assumed as Monday - Friday 7:30am - 5:30pm or 2480 operating hours per year.

START UP NEEDS:

- \$50,000 per classroom to purchase furnishings, toys, and other materials
- \$250,000 to create a natural (OLE) playground or \$200,000 to create a traditional one
- \$50,000 to purchase a van for transporting children
- 6 months (minimum) of operational support to keep the program running while achieving full enrollment

ANTICIPATED STAFF:

Position	# Needed	Salary (each)	Benefits (each)	Total
Lead Teachers	6 FT	\$36,000	\$14,400	\$302,400
Assistant Teachers/Floaters	3 PT	\$18,000	\$7,200	\$75,600
Director	1 FT	\$60,000	\$24,000	\$84,000
Administrative Assistant	1 PT	\$22,500	\$9,000	\$31,500
Family Support Specialist	1 PT	\$22,500	\$9,000	\$31,500
TOTAL				\$525,000

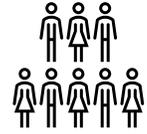
STAFF LICENSING & ACCREDITATION REQUIREMENTS:

Age Group	# Children (max)	# Teachers	Indoor Space Needed (min)
12-18 months	8	2 FT & 1 PT	280 sq.ft.
19-24 months	10	2 FT & 1 PT	350 sq.ft.
25+ months	16	2 FT & 1 PT	560 sq.ft.

FIRST YEAR CHILDCARE CENTER FACILITY OPERATING BUDGET:

DESCRIPTION	COST
Furnishings, toys, & other materials	\$200,000
Playground	\$250,000
Transportation vehicle	\$50,000
Regular wages - full-time	\$386,400
Part time employees	\$138,600
Rent	Not Included
Utilities	Not Included
Total:	\$ 900,000

Once the facility is fully operational, the expected annual operating budget (salaries + basic expenses) is expected to be \$750,000, excluding rent and utilities. Open Door Preschools representative Cynthia McCollum stated that each of their sites has a full operating budget of approximately \$1.2 million. Typically, 75% of Open Door's budget is covered by revenue (tuition + childcare subsidies) and 25% is covered by philanthropy. Significant fundraising is anticipated annually.



PARD OPERATIONAL COST: ADULT DAY CENTER

BASIC INFORMATION:

4,000 sf Adult 50+ Day Habilitation facility not including outdoor structures

Hours of Operation: Monday - Friday 8am - 6pm, 2,480 operating hours per year

Medical, telehealth, and social services are not included in this operational cost.

PROGRAM CHARGES:

Current PARD Day Habilitation program participants eligible for Medicare/Medicaid reimburse the City \$20 per day and private pay participants pay \$13 for residents/\$15 for nonresidents per day.

AGE of Central Texas programs currently charge a private pay rate of \$65 per day.

ANTICIPATED FULL TIME STAFF:

1. Recreation Program Supervisor
2. Recreation Program Coordinator
3. Recreation Program Specialist
4. Administrative Assistant
5. Building and Grounds Assistant

Title	Current		FY23 COL	New rate	Range	Totals
Supervisor	\$29.26		4% increase	\$ 30.43	mid range	\$ 63,294
Coordinator	\$26.54		4% increase	\$ 27.60	mid range	\$ 57,408
Specialist	\$23.04		4% increase	\$ 23.96	mid range	\$ 49,836
Specialist	\$23.04		4% increase	\$ 23.96	mid range	\$ 49,836
Admin	\$19.36	Living Wage	4% increase	\$ 20.80	entry	\$ 43,264
B&G	\$16.98	Living wage	4% increase	\$ 20.80	entry	\$ 43,264
					Total:	\$ 306,904

*Salaries adjusted for new living wage and cost of living increases

ANTICIPATED TEMPORARY STAFF:

6. 6 programming staff
7. 1 chef - breakfast/snacks/youth meals

REQUIREMENTS FOR ALL STAFF:

Qualification Requirements:

- o High school diploma or GED

- Professional licensure as applicable
- Criminal Background Investigation
- Annual Employee Misconduct Registry checks
- Annual Nurse Aide Registry Check
- Current Driver's License

Certification & Training Requirements:

- Certified Therapeutic Recreation Specialist credential (Texas HHS requirement for min. one on-site staff)
- Abuse, Neglect and Exploitation
- Complaint Process
- Infection Control
- Special Needs Training (client specific information)
- HIPPA training
- CPR/First Aid

STAFFING RATIOS:

Staff ratios are 1:8 for adults with disabilities; however, assumptions have not been made as to the number of clients/participants that may be an individual with a disability. Staffing levels may be adjusted to serve the needs of the program. At this time, the staffing estimates and work responsibilities assume that staff does not administer medication, support with feeding or toileting. Participants must be independently mobile and those who require additional support to be successful in the program can attend with their own attendant at no additional charge.

MEALS:

Daily lunch meal service for 50 participants

Cost per meal = \$7.22

Annual cost = \$7.22 x 50 participants x 248 service days = \$89,528

TRANSPORTATION:

2 - 15 passenger vans

Rental Rate = \$1,364 per van per month

FACILITY COSTS:

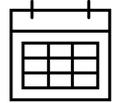
Based on facility with similar square footage. These charges include electric, drainage fees, water, wastewater, garbage/refuse, security/fire monitoring, pest control, etc.

PARTICIPANT BACKGROUND CHECKS:

A cost will be associated to complete background checks on all adult participants who wish to interact with youth participants.

ANNUAL ADULT DAY CENTER FACILITY OPERATING BUDGET:

DESCRIPTION	COST
Regular wages - full-time	\$ 306,904
Temporary employees	\$ 347,200
Phone allowance	\$ 420
Insurance-health/life/dental	\$ 62,730
FICA tax (.062)	\$ 40,554
Medicare tax (.0145)	\$ 9,484
Contribution to employees ret	\$ 42,602
Services-Credit Card Fees	\$ 2,000
Services-pest control	\$ 400
Services-security	\$ 2,700
Services-other	\$ 12,000
Services-Prepared Food and Catering	\$ 89,528
Rental-copy machines	\$ 4,752
Rental - Vehicles/Buses	\$ 32,736
Electric services	\$ 16,000
Drainage fee expense	\$ 1,700
Gas/heating fuels	\$ 1,200
Water service	\$ 2,000
Wastewater service	\$ 575
Garbage/refuse collection	\$ 775
Fleet-equip. preventative maintenance	\$ 3,191
Transportation-city vehicle fuel	\$ 700
Telephone-base cost	\$ 2,880
Mileage reimbursements	\$ 450
Memberships	\$ 100
Agricultural/Horticultural	\$ 1,500
Electrical/lighting	\$ 150
Household/cleaning supplies	\$ 2,600
Medical/dental supplies	\$ 250
Recreational supplies	\$ 6,500
Clothing/clothing material	\$ 2,000
Dietary hardware	\$ 1,500
Food/Ice	\$ 2,500
Office supplies	\$ 2,500
Small tools/minor equipment	\$ 3,000
Total:	\$ 1,006,081



PROJECT TIMELINE

TYPICAL BUILDING REHABILITATION PROJECT TIME FRAMES

PHASE	MINIMUM MONTHS	MAXIMUM MONTHS
Planning - Concept Screening	1	4
Planning - Feasibility Study	4	10
Design & Permit	14	20
Bid & Award	6	12
Construction	8	18
Total	33	64

If an IRAC project were to be funded, approved, and initiated by November of 2022, then construction completion would be anticipated in Fall 2025 at the earliest and Spring 2028 at the latest.



IRAC ALTERNATIVE LOCATIONS

A report issued by AGE of Central Texas in August 2021 entitled “Adult Day Center with Intergenerational Programming Feasibility Study” provides assessment research and recommendations related to service gaps and opportunities for low-income older adults living in the City of Austin. This report identifies 8 target zip codes based on the estimated number of low-income older adults. These zip codes, in order of highest number of low-income older adults to lowest number are 78745, 78753, 78758, 78741, 78723, 78744, 78702, and 78721. Of these eight zip codes, only three are considered a childcare desert; 78744, 78753, and 78741.

A previous opportunity to implement an international day care center was proposed at Dove Springs Recreation Center, which is in the 78744 zip code. In July of 2022, the Intergenerational Day Center (IDC) Advisory Group declined the opportunity to implement an IDC pilot at Dove Springs Recreation Center for several reasons. The reasons provided included no existing preschool children programs and few older adult participants. The IDC also stated the afterschool programs were too late in the afternoon and conflicted with an intergenerational model because older adult activities occur in the morning. It was also noted that the City was unable to make physical changes to the space to accommodate best practice guidelines for IDC. All PARD recreation centers operate in a similar manner with afterschool youth programming and limited opportunities for physical building alterations.

The City’s Real Estate office ran a full survey of city-owned buildings within the eight targeted zip codes to identify any buildings that are 9,000 SF or greater. The buildings indicated in the chart below capture a complete and unedited list of city-owned buildings that may or may not be appropriate for an IRAC facility. Since all these buildings are currently occupied and programmed, and most are unsuitable for an IRAC facility, they do not appear to be a feasible option for an intergenerational facility. There are no vacant buildings within the targeted zip codes, and only two City-owned vacant buildings in the entire City. The two vacant buildings include the old Municipal Court building on E. 7th (SW corner of 7th & I-35) that the Violet Keepsafe program will be moving into around the 3rd or 4th quarter of 2023. It is anticipated that they’ll only occupy the 1st floor. The other vacant City-owned property is retail space in the parking garage of the PDC near the Highland Mall/ACC campus. There are two adjacent spaces, but collectively they do not equal 9,000 SF and the spaces are being considered by the AEDC for a cultural use.

City Owned Buildings over 9,000 SF in the zip codes of 78745, 78753, 78758, 78741, 78723, 78744, 78702, and 78721.

LOCATION NAME	ADDRESS	POSTAL CODE	BUILDING AREA
Betty Dunkerley Campus (BDC) - AAC and APH	7201 Levander Loop	78721	153,189 SF
Public Safety Training Campus (PSTC)	4800 Shaw Ln	78744	115,267 SF
AWU Glen Bell Service Center	3907 S Industrial Dr	78744	70,000 SF
Austin Energy - South Service Center (St Elmo)	4411-B Meinardus Dr	78744	58,000 SF
CTECC - Combined Emergency Center	5010 Old Manor Rd	78723	56,000 SF
APD Evidence Warehouse	4708 E MLK Jr Blvd	78723	52,000 SF
ARR MRF/Resource Recovery Center	3810 Todd Ln	78744	34,718 SF
ARR Kenneth Gardner Service Center	4108 Todd Ln	78744	28,450 SF
Fleet Acquisition / CTM Wireless (RADIO Shop)	6400 Bolm Road	78721	25,326 SF
PARD Givens Recreation Center	3800 E 12th St (3 bldgs)	78721	23,846 SF
AWU Govalle WWTP	911 Linger Ln	78721	21,124 SF
PARD Gus Garcia Recreation Center	1201 East Rundberg Ln	78753	19,200 SF
Public Works South District Bldg A & Service Yard	4411-A Meinardus Dr	78744	18,342 SF
Fire Vehicle Air Shop	2011 E 51st St	78723	18,250 SF
APD North Substation / Municipal Court	12425 Lamplight Village Ave	78758	17,902 SF
PARD Central Maintenance Complex (Forestry)	2525 Lakeshore Blvd	78741	16,200 SF
AFD Wellness/EMS Clinical Practice	517 S Pleasant Valley Rd	78741	14,836 SF
Manchaca Branch Austin Public Library	5500 Manchaca Rd	78745	14,500 SF
Tannehill Homeless Center for Woman and Children	4523 Tannehill Ln	78721	13,328 SF
Harold Court Campus (HCC)	6301 Harold Ct	78721	11,153 SF
PARD Dove Springs Recreation Center	5801 Ainez Dr	78744	10,686 SF
Fire Station 14 / Special Ops	4305 Airport Blvd	78723	10,500 SF
Fire Station 40 / EMS 29 - DC 03	12711 Harrisglenn Dr	78753	9,900 SF
Austin Energy - North Service Center (Kramer Ln)	2526 Kramer Ln	78758	Unknown
Austin Energy - System Control Center	2500 Montopolis Dr	78741	Unknown



CONCLUSION

In summary, there are several factors to consider the feasibility of an intergenerational resource activity center (IRAC) at the Nash Hernandez building, which include:

COST

Due to the poor condition of the Nash Hernandez building it is estimated that a project to renovate the facility as an IRAC program would cost the City of Austin \$8.2 to \$11 million in total plus an annual operating expense of approximately \$1 million. Each month of delay of the currently anticipated PARD office renovation project has a direct impact to the cost of construction. Construction cost escalation is currently averaging approximately 1% per month. If current escalation rates continue, delays in the project will accrue at approximately \$48,000 per month.

FUNDING AVAILABILITY

No funding source was identified in Austin City Council Resolution No. 20220616-089 for the Department to engage design services for a potential IRAC facility nor has a funding source been identified for the design and construction of a pilot IRAC program at the Nash Hernandez Building. The Parks and Recreation Department has \$3.3 million available immediately to support the renovation of the building, but this funding is only eligible to support a facility that is renovated for administrative and flexible shared community use. As noted in discussions of cost above, delays due to sourcing additional funding will directly impact the cost of renovations due to escalating construction costs.

BUILDING LAYOUT

It is feasible to fit the programmatic elements of an IRAC into the Nash Hernandez building. Some program spaces would be reduced to fit within the space and a split-level floor plan does not promote easily accessible areas without the use of an elevator. The split level and trisected floor plans also reduce the availability of large open rooms and make it difficult to provide a true connection between the seniors and children areas, leaving children on one level and seniors on the other level.

CHILDCARE PROGRAMMING

While PARD provides programs and services to school-aged children, providing specialized childcare for toddlers in an IRAC is not consistent with PARD's program offerings at any other site and is not tied directly to PARD's mission. The childcare portion of the building could require additional exploration and assurance that the change of use is an appropriate use of

City of Austin parkland. Should the use be deemed a vacation of parkland, it would trigger compliance with Texas Parks and Wildlife Code Chapter 26 and require a public hearing.

HEALTHCARE PROGRAMMING

As stated in the June 2020 report entitled, “Building an Intergenerational Metropolis: Austin” the City of Austin’s Legal Department recommended the use of city funds and resources for an intergenerational day center that will not include medical provider delivered health care, including telehealth services that require a medical professional. Since the City of Austin no longer provides medical services following the creation of Central Health as the Travis County Hospital District (in 2004), the pilot design will focus on social aspects of care only.

HOLLY SHORES/EDWARD RENDON SR. PARK VISION PLAN

While the Holly Shores/Edward Rendon Sr. Park at Festival Beach Vision plan indicates that the Nash Hernandez Building may provide some community-serving uses, such as dedicated meeting space, community dining, and a comfort station, it notes that the building has been considered for a variety of additional City offices and is under renovation for use as a PARD administrative office. The proposed main level multi-purpose room in the IRAC floor plans may provide limited, if any, community use given that it may be fully programmed with IRAC Adult and Children programming. A community use space direct adjacency and shared use with a childcare facility may also create security and operational challenges. A change of use to the Nash Building may require further engagement with the community as a previous joint-use project with the Austin Police Department was not supported by stakeholders.

PARD OFFICE SPACE NEEDS

PARD anticipates utilizing the Nash Hernandez building to support PARD office needs, provide opportunities for community space, and possible allocation of space to non-profit park steward organizations, as outlined in the Vision plan. Relinquishing use of a PARD building asset requires careful consideration to the shortage of available PARD offices space, especially given Nash Hernandez buildings’ central proximity to the parks system and the loss of administrative use of other nearby buildings such as the Youth Hostel. At the regular City Council meeting on May 19, 2022, Council authorized the negotiation and execution of a professional services agreement with Cotera+Reed Architects, Inc. for architectural services to renovate the facility to serve the administrative needs of the Parks and Recreation Department. PARD has funding available within their capital budget to begin this project.

LOCATION

The Nash Hernandez Building is located in the 78702 zip code. As referenced in studies provided by the IDC, there is not a deficit of available services in this zip code. There are nine services in total, including six PARD facilities which include the Delores Duffie Recreation Center, Conley-Guerrero Senior Activity Center, Parque Zaragoza Recreation Center, Cantu/Pan Am Recreation Center, Metz Recreation Center, and George Washington Carver Cultural Center. In addition to these six PARD facilities there are two housing resources and the Meals on Wheels of Central Texas within the zip code. 78702 is not the highest rated zip code for needs based on low-income adult services nor child-care needs as it is not considered a childcare desert. There is common space available for community programming in the RBJ Center's Lady Bird Residential tower, just down the street from the Nash Hernandez building. 78745 is identified as the most ideal location for increasing older adult services, followed by 78753.

ACKNOWLEDGMENTS

Special thanks to all the individuals, community members, staff, organizations, and caregivers that participated in this and previous reports related to an Intergenerational Resource Activity center in Austin. The Parks and Recreation Department sincerely appreciates the work and guidance compiled in previous reports such as "Building an Intergenerational Metropolis in the City of Austin" by the LBJ School of Public Affairs led by Dr. Angel and Austin Public Health (APH) and APH and AGE of Central Texas released a report entitled "Adult Day Center with Intergenerational Programming Feasibility Study" that provides research and recommendations related to service gaps and opportunities for low-income older adults living in the City of Austin.

APPENDIX A – COST ESTIMATES

REV. 04/06/17



Prepared By: PARD PM Date Created: 9.14.2022 Date Revised: _____
Checked by: (Initials)

ARCHITECTURAL PROJECT BUDGET ESTIMATE

PROJECT CHARTER ATTACHMENT A

NOTE: Refer to the Project Charter or Construction Cost Estimate for goals and initial scope of work

Project Name	Nash Hernandez Intergenerational Resource Activity Center		
Department	Parks and Recreation	CIP ID	
Type	Other	Type Indicator	Renovation
Class ²⁰	Class 5 Cost Estimate - Concept Screening (-30% to 50%)		

2800 - ARCHITECTURE/ ENGINEERING (A/E)		23%	\$1,973,425
CONSULTANTS			\$1,022,500
5520 A/E Basic Services (Incl. LEED Services) ²	\$1,022,500		
INTERDEPARTMENTAL CHARGES			\$950,925
6237 PWD Project Management Services (PMD) ³	\$316,975		
6238 PWD Construction Services (CSD) ³	\$316,975		
6203 Sponsor Department Charges ⁴	\$316,975		
2801 - SURVEYING⁵		1%	\$89,469
2802 - TESTING		1%	\$92,025
5730 Construction Material Testing ⁶			\$51,125
5730 Geotechnical Report ⁷			\$40,900
5588 Hazardous Material Testing ⁸			\$0 Already completed.
5588 Environmental Assessment ⁹			\$0 Already completed.
2803 - INSPECTIONS		1%	\$102,250
5590 Building Commissioning (Cx) ¹⁷	Type Enhanced		\$102,250
Other			
2804 - CONSTRUCTION (see detailed cost estimate)		60%	\$5,112,500
5560 New Construction ¹			\$0
5560 Renovation ¹			\$5,000,000
5560 Demolition ¹			\$0 Included with renovation cost
5560 Site Work/ Landscaping ¹			\$0 Included with renovation cost
5600 Hazardous Material Abatement ¹⁸			\$0 Already completed.
6324 ROCIP ¹⁹			\$112,500
2805 - LAND & RIGHT-OF-WAY¹¹		0%	\$0
2806 - MISCELLANEOUS		2%	\$136,079
5580 Debt Issuance ¹³			\$46,610
6843 Permits/ Fees ¹⁴			\$38,344
7157 GAATN Connection ¹⁵			\$51,125
2807 - EQUIPMENT/FURNISHINGS		10%	\$850,000
7615 Office Furniture ¹⁶			\$100,000
Equipment ¹⁶			\$300,000
9055 Data/ Communications (CTM) ¹⁶			\$50,000
9055 Audio/ Visual ¹⁶			\$200,000
7603 Security ¹⁵			\$200,000
2808 - MATERIALS		0%	\$0
2809 - ART IN PUBLIC PLACES (Rounded to nearest \$100)¹²		2%	\$165,400
PROJECT SUB-TOTAL			\$8,474,538
COST CONTINGENCY (Based on project risk analysis)	Risk Probability % ¹⁰	0.00%	0%
			\$0
TOTAL PROJECT BUDGET ESTIMATE (Rounded to nearest \$1,000)		100%	\$8,521,000

CLASS 5 COST ESTIMATE ACCURACY RANGE: LOW (-30%) \$5,964,700 to HIGH (50%) \$12,781,500

REV. 04/06/17

FOOTNOTES (Assumptions & Constraints)

- 1 The construction cost estimate is based on historical data.
- 2 The A/E design budget estimate is based on historical City of Austin actual costs per construction value. It includes reimbursable expenses and all services from conceptual through warranty phases. This estimate excludes additional services.
- 3 Project management and construction services budget estimates are based on historical City of Austin - Public Works actual costs per construction value. Projects over \$2 million require both a Public Works Project Manager and a Parks and Recreation Project Manager.
- 4 The Sponsoring department has chosen to charge their project management time to the project. This budget estimate is provided by the Parks and Recreation Department and accounts for management through all phases of the project life cycle.
- 5 The survey cost estimate is based on a historical average of City of Austin - Public Works actual costs per construction value.
- 6 The material testing cost estimate is based on a historical average of City of Austin - Public Works actual costs per construction value.
- 7 The geotechnical cost estimate is based on a historical average of City of Austin - Public Works actual costs per construction value.
- 8 The cost estimate for hazardous testing for asbestos, lead and mold is based on a historical average of City of Austin - Public Works actual costs per construction value. <This cost is included in the 'Environmental Assessment' budget line.>
- 9 The cost estimate for an Environmental Phase 1 assessment is based on historical averages of City of Austin - Public Works actual costs per construction value. <This cost estimate includes the testing for hazardous materials.>
- 10 When estimating the cost for a project, there is always uncertainty as to the precise content of all items in the estimate, how work will be performed, what work conditions will be like when the project is implemented and so on. These uncertainties are risks to the project. Some refer to these risks as "known-unknowns" because the estimator is aware of them, and based on past experience, can even estimate their probable costs, or in this case, the 'Risk Probability %'. The estimated costs of the known-unknowns is referred to by cost estimators as cost contingency. The Cost Contingency amount is calculated by multiplying the Risk Probability % by the 'Project Sub-Total' which excludes the 'Debt Issuance'.
- 11 Not applicable.
- 12 As required by the 1985 City Ordinance (No. 850926-0; amended by No. 861009-A; amended by No. 970904-B; Austin City Code Volume 1, Title IX, Chapter 9-2).
- 13 This amount is not included in the subtotal for '2806 - Miscellaneous'. It is instead included in the Total Project Budget Estimate.
- 14 Permits/ fees includes costs for site development, building and demolition permits, LEED certification, TDLR requirements and any others.
- 15 The GAATN connection cost estimate is based on historical data.
- 16 The budget line for equipment/ furniture (FF&E) includes costs for office furniture, equipment, data and voice, audio/ visual solutions, and security.
- 17 <Fundamental or Enhanced> commissioning is required for the project and includes all mechanical, electrical, plumbing, building automation systems, and the building envelop. The cost estimate is based on historical City of Austin - Public Works actual costs per construction value. This is for LEED projects only.
- 18 Not applicable.
- 19 Rolling Owner Controlled Insurance Program (ROCIPI)
- 20 The cost estimate classification is to align the project budget estimate with the phase of design scope development and decision making process. The five (5) class levels provides a summary of the maturity level of project definition (i.e., 30% or Schematic Design) characteristic. The maturity is roughly indicated by a percentage of complete definition, or design phase; however, it is the maturity of the defining design deliverables that is the determinant, not the percent or design phase. The specific deliverables, and their maturity or status are provided in the Construction Cost Estimating instructions. The percentage range in parenthesis represents the variation of the cost estimate from actual costs. The budget estimate uses the highest value of the range and is reflected in the Contingency's costs. The contingency level reduces as the design matures to a Class 1.

APPENDIX B – PROJECT COST ESCALATION PROJECTIONS

REV: 04/06/17



Project Name Nash Hernandez Intergenerational Resource Activity Center

Date Approved 9.14.2022

CIP ID 0.0

SPENDING PLAN COST ESCALATION

Assume 5% Escalation per year

Escalation Time Period	Total Project Budget
If the Mid-Point of Construction Begins in 2 Years then -	<u>\$9,394,402.50</u>
If the Mid-Point of Construction Begins in 4 Years then -	<u>\$10,357,328.76</u>
If the Mid-Point of Construction Begins in 6 Years then -	<u>\$11,418,954.95</u>
If the Mid-Point of Construction Begins in 8 Years then -	<u>\$12,589,397.84</u>
If the Mid-Point of Construction Begins in 10 Years then -	<u>\$13,879,811.11</u>
If the Mid-Point of Construction Begins in 12 Years then -	<u>\$15,302,491.75</u>
If the Mid-Point of Construction Begins in 14 Years then -	<u>\$16,870,997.16</u>

Escalation Rates vary. Between the years of 2020 and 2022 inflation rates have been between 10%-12% per year.