



FACILITIES UPDATE: HEADQUARTERS, MASTER PLAN, FURNITURE

INTRODUCTION BY:

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July 29, 2019

Informational Update

OBJECTIVES & TAKEAWAYS

- **PROVIDE UPDATE ON THE MCCULLOUGH BUILDING (NEW HEADQUARTERS)**
- **REVIEW LINKS BETWEEN FACILITIES PLANNING STRATEGY & WORKSPACE REFRESH STRATEGY**
- **PREVIEW UPCOMING FURNITURE PROGRAM PROCUREMENT**

AGENDA



- **MCCULLOUGH BUILDING CONSTRUCTION PROGRESS**
- **BRIEF OVERVIEW OF FACILITIES MASTER PLAN**
- **FURNITURE PROCUREMENT STRATEGY & SCHEDULE**

MCCULLOUGH BUILDING CONSTRUCTION MILESTONE



Structural steel
completed:
Spring 2019



Board Chair **John Steen** and Vice Chair Dr. **Willis Mackey** sign the last steel beam placed on the structure.

MCCULLOUGH BUILDING

UPCOMING MILESTONES



Building exterior completion:	Fall 2019
Garage completion:	Spring 2020
Occupancy:	Fall 2020

Project remains on time & on budget.

MCCULLOUGH BUILDING

PROFILE & PROGRESS



- 500 McCullough Ave.
- Built 1979-1981
- Valero 1980-1997
- AT&T 1997-2012
- Purchased 2016
- 494,000 square feet
- River adjacent
- Broadway Corridor


An aerial photograph of a modern, multi-story glass skyscraper under construction. The building's facade is primarily composed of dark blue-tinted glass panels, with some sections still showing the underlying steel framework. The building is situated in an urban environment, with other city buildings and greenery visible in the background. The sky is clear and blue. The text "McCullough Buildings" and "JULY 2019" is overlaid in white on the central part of the image.

McCullough Buildings
JULY 2019

ELIGIBLE SPEND

LOCAL, SMALL & DIVERSE OPPORTUNITY



Maximum Contract Value + CEO Contingency	\$215M
Less CEO Contingency	<u>(5M)</u>
Maximum Contract Value	210M
Land & Existing Building	<u>(25M)</u>
Subtotal	185M
Fees – Insurance, City & Others	<u>(15M)</u>
Total	\$170M 

Of the project's \$215M budget, there were \$170M of contracting opportunities available to our community.

MCCULLOUGH BUILDING PROJECT HIGHLIGHTS

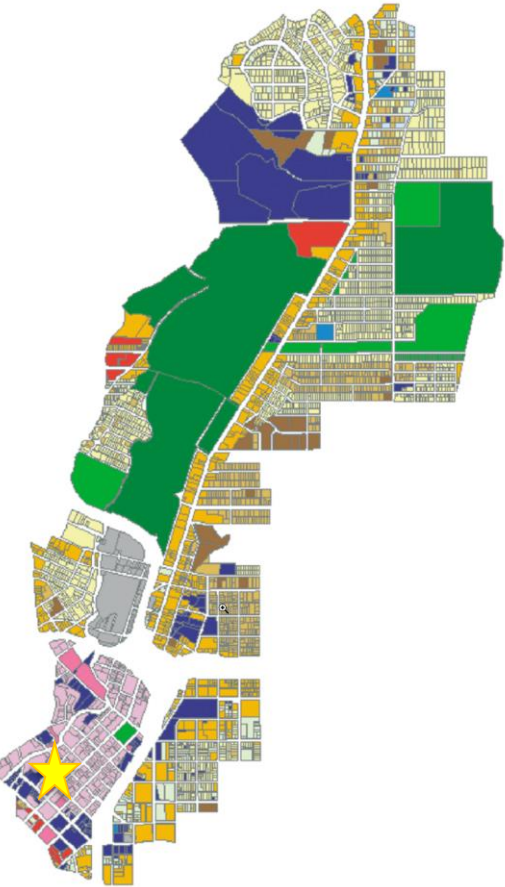


Topic	Context	Achievement	
Safety	Zero lost time hours	500,000+ safe work hours	✓
Environment	Recycle of materials	7,900 tons	✓
Supplier Diversity	Local Presence Small / Diverse	\$110M or 65% \$45M or 26%	✓

Effective management has delivered great results!

**CONSTRUCTION
PARTNERS
HIGHLIGHTS VIDEO**

VALUE TO OUR COMMUNITY



- Proud anchor resident of the revitalized Broadway Corridor, attracting supporting businesses
- Release of prime downtown river-front property
- Headquarter consolidation reduces maintenance costs & improves workforce efficiency

FACILITIES MASTER PLAN



- Supports business planning
- Optimizes existing facilities
- Adds new facilities aligned to community growth & needs
- Incorporates workspace modernization to serve customers, retain & attract talent

FACILITIES MASTER PLAN

IMPROVE EFFICIENCY & LOWER COST

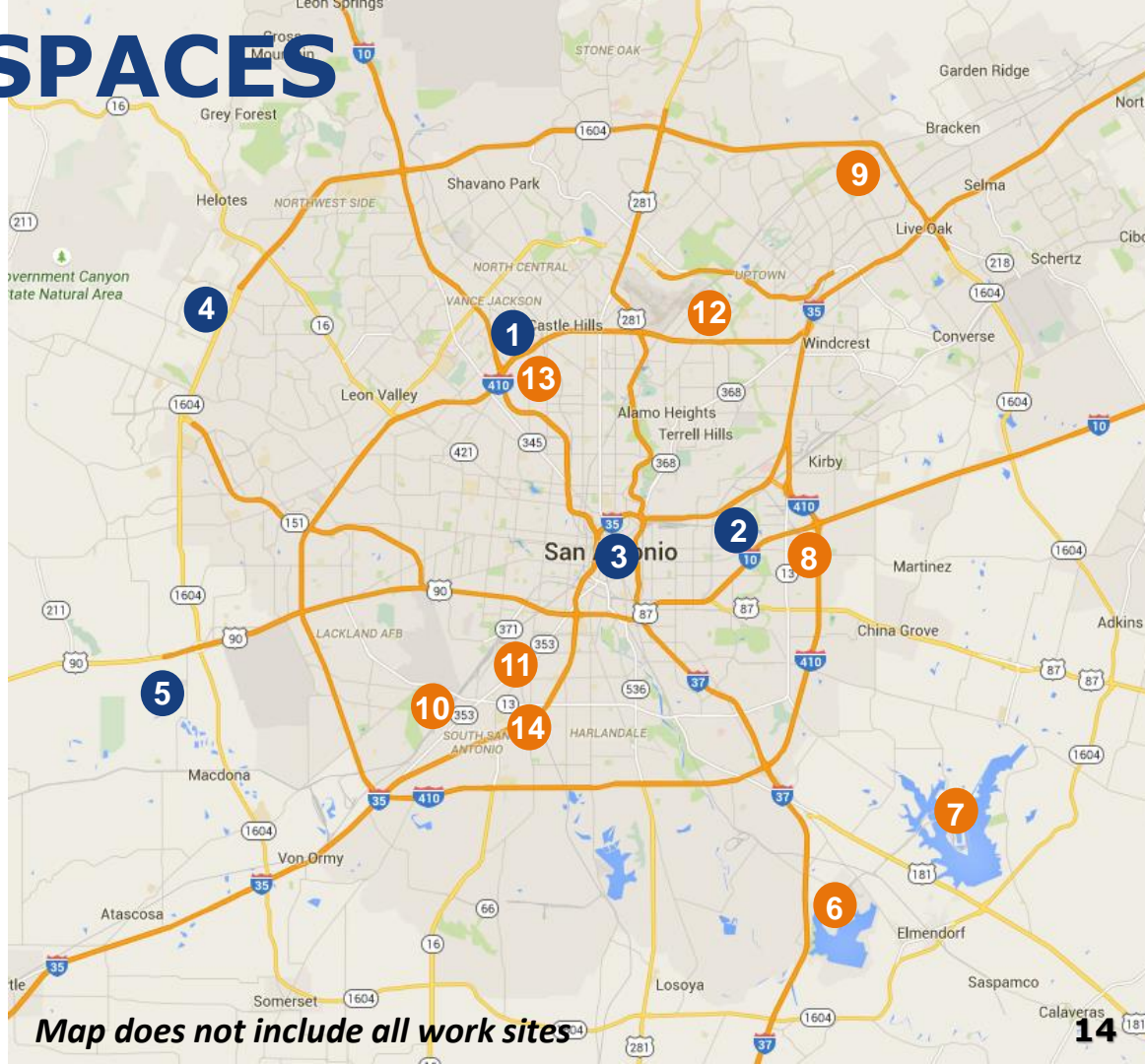


- Replace or upgrade properties built in the 1950s & 1960s
- Reduce expense of maintaining dated & inefficient facilities
- Locates our services in new customer growth areas, which allows us to serve our customers better & faster

FUTURE WORKSPACES

NEW & REMODELED

- 1 Gas Service Center 240 employees
- 2 Gemblar Fleet Center 35
- 3 McCullough Building 1,300
- 4 Helotes Service Center TBD
- 5 West Service Center TBD
- 6 Braunig Power Station 130
- 7 Calaveras Power Station 320
- 8 Eastside Service Center 150
- 9 Green Mountain Center 170
- 10 Leon Creek Power Station 10
- 11 Malone Service Center 150
- 12 Nacogdoches Road 220
- 13 Northwest Service Center 215
- 14 Southwest Service Center 230



Map does not include all work sites

WORKSPACE MODERNIZATION

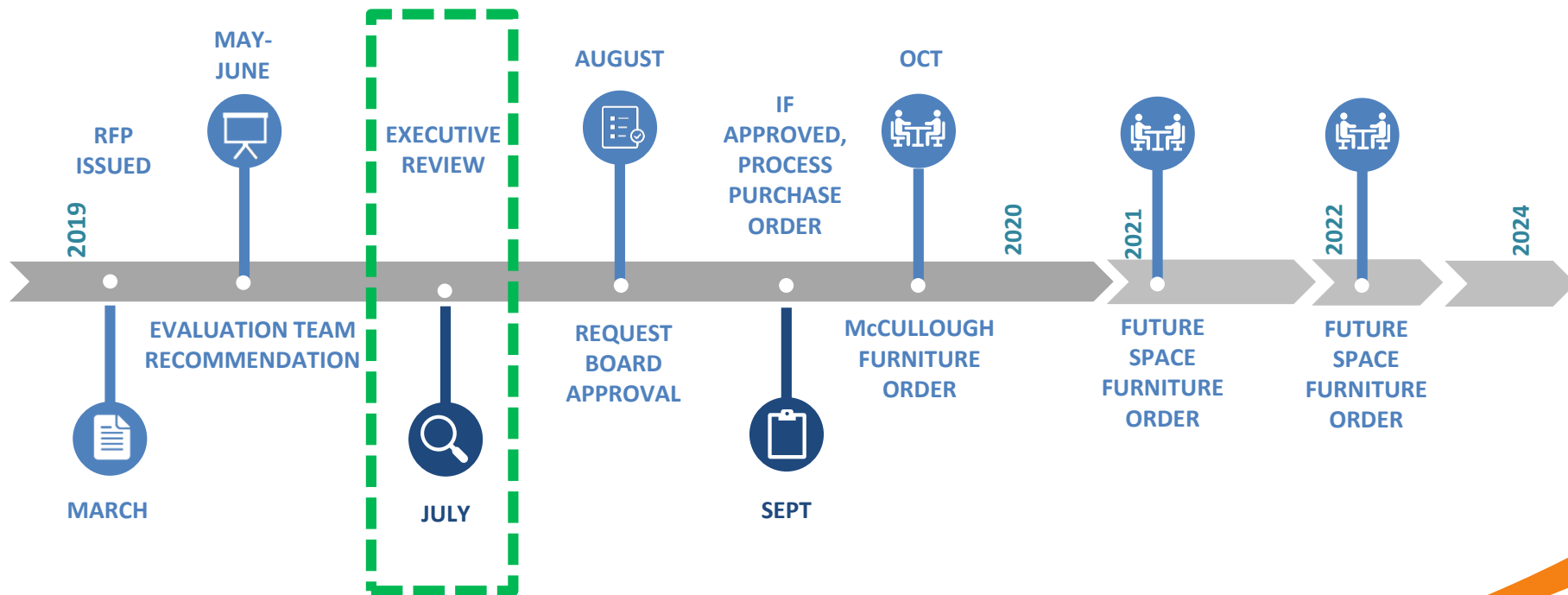
FURNITURE PROGRAM



- Established uniform requirements to reduce operating costs, reduce inventory & create consistency across all facilities
- Will replace vintage 1980 workstations
- Developed one purchase order (PO) for workstations & ancillary furniture
- Includes re-use of some office furnishings

FURNITURE PROGRAM

TIMELINE



**Inquiries about the program
can be directed to our Supply Chain team.**



Thank You