



MEMORANDUM

EUGENE WATER & ELECTRIC BOARD

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TO: Commissioners Carlson, Mital, Helgeson, Schlossberg and Brown
FROM: Frank Lawson, General Manager
DATE: September 24, 2019
SUBJECT: Roosevelt Operation Center (ROC) Consolidation
OBJECTIVE: Information Only

Issue

At the Board's September 6, 2019 meeting, Commissioners requested information concerning issues related to the building construction necessary to consolidate staff at the Roosevelt Operations Center (ROC).

Background

Based on a 2016 feasibility analysis, it was determined that EWEB would reduce operating costs and improve workplace efficiency by consolidating staff to the Roosevelt Operations Center (ROC). The original objective was to consolidate the majority of staff to the ROC location, however approximately 75 employees would remain at the downtown Headquarters building.

In August of 2018, the Board approved a contract that would facilitate that effort through remodeling of the existing ROC facility. The remodel work was to include the addition and removal of walls and doors, as well as associated electrical, plumbing, HVAC, and mechanical work.

Discussion

In early 2019, Management pursued the prospect of further streamlining operations by centralizing all groups, including Customer Services and Dispatch staff. This will result in more efficiencies with greater long-term cost savings. Additionally, by vacating a larger portion of the Headquarters building, we will be afforded the opportunity to prepare the building for its eventual sale and offer more flexibility for an earlier sale or property lease should the opportunity arise.

This decision came after the initial design and construction contracts were completed and approved. Revisions to the existing floor and office plans were necessary to accommodate approximately 75 additional staff. In particular, the Dispatch Control Center and Customer Call Center have distinct business needs. The space best suited for the Call Center required engineering and construction to accommodate changes to the HVAC system, including installation of a new air handler and necessary structural work to support the heavy equipment on the roof. The space also required acoustical engineering and associated modifications to satisfy a bustling Call Center. The Dispatch Control Center will have a smaller footprint at the ROC that will not accommodate its existing

mimic board which is used to display real time status of the electrical system. An upgrade for this critical piece of equipment, as well as a dispatch radio interface, were already in the Capital Plan; the relocation to the ROC has caused us to accelerate the timeline for these replacements from 2020 to 2019.

Other impacts resulting from moving additional staff from Headquarters included shifting the planned locations of several work areas to make room for the new Customer Call Center. This challenge was addressed by shrinking the Communications floor space to accommodate the Meter Reading Department who relinquished their space to house the General Manager's Office and conference area. The tighter floor space for Communications resulted in the addition of a mezzanine for storage and a shop area. This caused layout, structural and HVAC changes to the Communications shop designs and drawings and resulted in this portion of the remodel being delayed a few months.

In addition to the aforementioned scope changes, there have been shorter delays caused by conflicts between architectural and electrical drawings as well as the challenges of working in an operational facility. The winter snow storm was another factor which impacted the construction schedule. During the last week of February and beginning of March, all construction activities were halted for several weeks while staff focused on restoration of service for our customers.

The combination of these issues has contributed to delay the construction project completion date and design and construction change orders. Despite these delays, the project is on target to move all staff who are slated to reside at the ROC by the end of the year. The total cost, with change orders, is projected to come in at approximately \$3.4 million.

If Commissioners have specific questions about the project that were not addressed in this correspondence, please contact Rod Price.

Recommendation/Requested Board Action

None, this memorandum is for informational purposes only.