

Presentation to the Multnomah County Board of Commissioners
October 28, 2010

EAST COUNTY COURTS

Project Report



Howard S. Wright
Constructors

Benefits of the new East County Courthouse

- East County is the fastest growing area of Multnomah County
- Oregon State Statute requires provision of court services to citizens East of 122nd Avenue in Gresham
- Targeted services include:
 - District Attorney
 - Court Services
 - Misdemeanors through trial and sentencing
 - Violations – mostly traffic
 - Small Claims along with Pre-Trial Mediation
 - Ex Parte Hearings
 - Domestic Relations Self-Help Center
 - East County Document filing
- Reduces commuting to the over-taxed downtown Courthouse
- Provides an anchor development in the Rockwood Community
- Provides the County with a secure and efficient Data Center that meets industry standards

Board Resolutions

- ✓ **October 1, 2009** approved the updated FAC - 1 and authorized Facilities to proceed through Schematic Design at a cost not to exceed \$800,000
- ✓ **January 1, 2010** affirmed exemption to use a CM/GC method for project construction
- ✓ **April 22, 2010** Board approved \$1.8 million in funding for the development of constructions documents
- ✓ **August 26, 2010** approved the FAC - 1 Project plan to incorporate the Multnomah County Office of Information Technology's Data Center into the project and established a county wide Recovery Zone

Project Objectives

- **Identity:** Facility will reflect prominence and importance of providing due process to Multnomah County citizens east of 122nd while reflecting fiscal responsibility to the taxpayers.
- **Operations:** Use of durable, sensible materials and systems, focused on low long-term operational cost, and a functional, efficient facility that is easy to maintain.
- **Longevity:** The facility is intended to last at least 80 years, and designed to accommodate future growth of three additional courtrooms.
- **Sustainability:** The project team is working toward the goal to achieve a LEED Gold rating, meet the Architecture 2030 Challenge, and will incorporate the 1.5% Solar program.
- **Minority Involvement:** The County is seeking high levels of participation from M/W/ESB businesses and organizations.

Significant Accomplishments

- Selected Howard S. Wright Constructors (HSW) for Preconstruction services and completion of Schematic Design Cost Estimates
- Developed an M/W/ESB contracting approved by County Purchasing
- Effectively incorporating a new County Data Center into the project
- Completing abatement and deconstruction of Rockwood Lanes and KFC
- Incorporating a geothermal ground source open loop heat pump
- Obtained Type III Land Use approval from the City of Gresham
- In partnership with County and City of Portland, incorporated the “Clean Diesel” Pilot Program
- Coordinating with Regional Arts and Cultural Council for public art program
- Focusing on LEED Gold and Architectural 2030 Challenge
- Established County as a Recovery Zone as outlined in the American Recovery and Reinvestment Act
- Completed 80% Construction Documents and cost estimates

DECONSTRUCTION PHOTOS



DECONSTRUCTION PHOTOS



DECONSTRUCTION PHOTOS

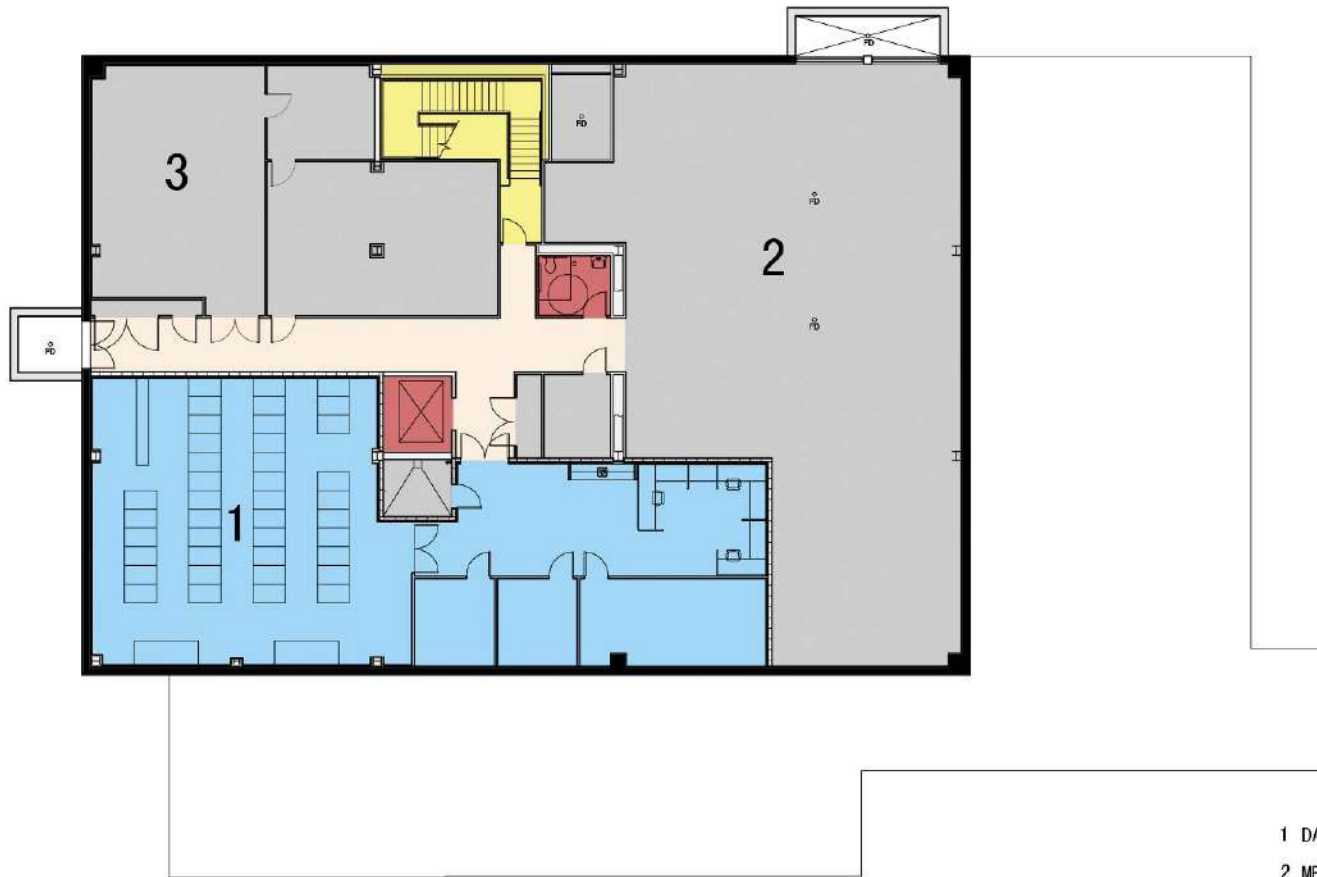


EAST COUNTY COURTS SITE PLAN



1. PUBLIC PARKING
2. STAFF PARKING
3. PUBLIC PLAZA

EAST COUNTY COURTS BASEMENT PLAN



- 1 DATA CENTER
- 2 MECHANICAL
- 3 ELECTRICAL

EAST COUNTY COURTS FIRST FLOOR PLAN



1. Public Lobby
2. Traffic Courtroom
3. Court Administration
4. Core
5. Storage
6. Court Security
7. Bicycle Storage / Locker
8. Court Child Care

EAST COUNTY COURTS SECOND FLOOR PLAN



1. Public Lobby
2. Civil Courtroom
3. Jury Rooms
4. Core

EAST COUNTY COURTS THIRD FLOOR PLAN



1. Public Lobby
2. District Attorney - SED
3. District Attorney - CSD
4. Judicial Suite
5. Core

EAST COUNTY COURTS from 185th & Stark



EAST COUNTY COURTS

Main Entrance



EAST COUNTY COURTS



EAST COUNTY COURTS



LEED and Sustainability Objectives:

- LEED Gold at 65 Points
- Recycle 90% - 95% of Deconstructed Buildings
- Architecture 2030 Challenge with Ground Source Heat Pump
- Incorporate 1.5% Solar program with photovoltaic array on roof
- Incorporate Eco - Roof to maximize solar utilization
- Harvest grey water for building use
- Installation of "Take Back the Tap" water fountains in building
- Native Vegetation to reduce long term irrigation needs
- On-Site Stormwater Management with Infiltration Planters
- "Clean Diesel" Program for Off - Road Machine Retrofits
- Smart Building System – Lighting, Ventilation and Access
- Radiant Floor Slab
- Data Center Heat Recovery
- PGE Dispatchable Power

IT Data Center Component

- Achieves economy of scale thru incorporation into project
- Located in a secure building to reduce risk to County data operations
- Maximizes efficiency through consolidation of Courts IT equipment with Data Center

Overall Project Estimate Comparative Summary (w/o Data Center)

CONCEPTUAL BUDGET - OCTOBER 1, 2009			APRIL 2010		OCTOBER 2010	
HARD COSTS	Basis	Cost	Basis	Cost	Basis	Cost
Building Cost		\$ 10,362,800		\$ 11,297,378	41,476 SF	\$ 10,845,696
Site Development Cost		\$ 2,000,000		\$ 1,002,405		\$ 1,704,960
Existing Bldg Abatement & Recycling				\$ 406,173		
Environmental Allowance						\$ 150,000
Courts / Data Center Cost Allocation					256 SF	\$ 123,909
Sub-Total		\$ 12,362,800		\$ 12,705,956		\$ 12,824,565
Fees						
Profit & Overhead			2.50%	\$ 317,649	1.95%	\$ 250,079
Contractor Insurance			0.75%	\$ 95,295	0.75%	\$ 96,184
Contractor Bond			0.75%	\$ 95,294	0.66%	\$ 84,001
Building & Site Development Sub-Total	37,500 SF	\$ 12,362,800	37,880 SF	\$ 13,214,194	41,732 SF	\$ 13,254,829
Estimating Contingency			12%	\$ 1,585,703	4%	\$ 530,193
Construction Contingency			8%	\$ 1,183,992	8%	\$ 1,102,802
All Contingencies		\$ 4,144,625		\$ 2,769,695		\$ 1,632,995
Existing Bldg Abatement & Recycling						\$ 129,750
Total Hard Costs		\$ 16,507,425		\$ 15,983,889		\$ 15,017,574
SOFT COSTS						
FF&E		\$ 900,000		\$ 661,440		\$ 870,817
All other Soft Costs		\$ 3,315,700		\$ 2,952,353		\$ 3,678,095
Total Project Costs		\$ 20,723,125		\$ 19,597,682		\$ 19,566,486
Variance from Oct. 2009 Budget:				\$ (1,125,443)		\$ (1,156,639)

Data Center Estimate

(funded separately from ECC)

DATA CENTER ESTIMATE - OCTOBER 20, 2010		
Hard Costs:	Basis	Cost
Data Center Component Cost of Work	2,472 SF	\$ 1,532,295
Courts Component Allocation Deduction	<u>(256)</u>	<u>(123,909)</u>
Sub-Total	2,216 SF	\$ 1,408,386
Fees		
Profit & Overhead	1.95%	\$ 27,464
Contractor Insurance	0.75%	\$ 10,563
Contractor Bond	0.66%	\$ 9,225
Data Center Component Sub-Total		\$ 1,455,638
Estimating Contingency	8%	\$ 116,451
Construction Contingency	8%	\$ 116,451
Total Hard Costs		\$ 1,688,540
Soft Costs:		
FF&E		\$ -
All other Soft Costs		\$ 391,729
Total Project Costs		\$ 2,080,269

Summary of Estimated Operating Costs

Summary of Estimated Operating Costs Associated w/ East County Courthouse

Comparison of April, 2010 Estimates to Current Estimates

April, 2010 Estimate

Facility Costs For 3 Courtrooms; No Data Center
Reduction in Costs for Existing East County Court Leased Space
Debt Service Not Included

	FY 2012	Year 3	Year 5	Year 10	Year 20
Estimated Operating Costs	\$ 333,229	\$ 457,635	\$ 500,070	\$ 579,718	\$ 756,401
(Less) Current Facility Costs	(75,375)	(103,515)	(113,114)	(131,130)	(171,095)
Total Annual Costs	\$ 257,854	\$ 354,120	\$ 386,957	\$ 448,589	\$ 585,307

October, 2010 Estimate

Operating Costs for 3 Courtrooms and County Data Center
Reduction in Costs for Existing East County Court Leased Space and Data Center in Kelly Building
Additional Groundwater Monitoring/Mitigation Cost
Debt Service Not Included

	FY 2012	Year 3	Year 5	Year 10	Year 20
Estimated Operating Costs	\$ 375,561	\$ 515,770	\$ 563,596	\$ 653,362	\$ 855,372
Groundwater Monitoring/Mitigation	45,000	45,000	45,000	-	-
(Less) Current Facility Costs	(121,361)	(292,978)	(308,260)	(371,135)	(493,642)
Total Annual Costs	\$ 299,199	\$ 267,792	\$ 300,335	\$ 282,226	\$ 361,730

Operating Costs Include

Operations & Maintenance Costs Average of \$6.00 - \$7.00 per Square Foot
Utilities Estimated at \$3.00 per Square Foot
Asset Preservation Currently \$2.75 per Square Foot

RECOMMENDATIONS

**Approve the Construction and Financing of the East
County Courthouse**