

Department: District Attorney **Program Contact:** Allen Vogt
Program Offer Type: Internal Service **Program Offer Stage:** As Requested
Related Programs: 15104-18 Child Support Enforcement
Program Characteristics: In Target

Executive Summary

The City of Portland has notified MCDA of its intent to renovate the Portland Building, which houses Child Support Enforcement, IT, and Investigation staff. The program offer provides funding to cover moving and increased office leasing costs for the displaced employees beginning in in November of 2017.

Program Summary

MCDA currently occupies 9,453 square feet of the 15th floor of the Portland Building. The Facilities and Property Management (FPM) section of Multnomah County's Department of County Assets is currently seeking alternative space.

FPM estimates moving costs of \$288,200 and an increase in leasing cost over that of the Portland Building of \$186,397 in FY2018. These cost will be partially covered by the State of Oregon's Department of Justice's Child Support Program which contracts with MCDA for the provision of Child Support Enforcement services in Multnomah County. This program offer includes the funds covered by the State of Oregon's Department of Justice's Child Support Program; General Fund moving costs are in program offer 15106B-18 Portland Building Relocation General Fund Costs.

Performance Measures

| Measure Type | Primary Measure | FY16 Actual | FY17 Purchased | FY17 Estimate | FY18 Offer |
|--------------|---------------------------------------|-------------|----------------|---------------|------------|
| Output | Square footage of office space leased | | | | ~9,450 |
| Outcome | Number of employees relocated | | | | 24 |

Performance Measures Descriptions

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2017 | 2017 | 2018 | 2018 |
| Internal Services | \$0 | \$0 | \$0 | \$148,022 |
| Total GF/non-GF | \$0 | \$0 | \$0 | \$148,022 |
| Program Total: | \$0 | | \$148,022 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------------|
| Intergovernmental | \$0 | \$0 | \$0 | \$148,022 |
| Total Revenue | \$0 | \$0 | \$0 | \$148,022 |

Explanation of Revenues

\$148,022 Federal Department of Justice through the Oregon Department of Justice

Significant Program Changes

Last Year this program was: