



Program #15106B - Portland Building Relocation - General Fund Costs 2/17/2017

Department: District Attorney **Program Contact:** Allen Vogt
Program Offer Type: Internal Service **Program Offer Stage:** As Requested
Related Programs: 15106-18
Program Characteristics: One-Time-Only Request, Out of 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 covers the General Fund portion of moving costs.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output					
Outcome					

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	\$140,178	\$0
Total GF/non-GF	\$0	\$0	\$140,178	\$0
Program Total:	\$0		\$140,178	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: