

Program #78059 - Hansen Building Relocation

Program Contact: Peggidy Yates 7/21/2015

Department: County Assets

Program Offer Type: Innovative/New Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer is for the development and execution of the strategic plan to relocate the Multnomah County Sheriff's Office Law Enforcement Division to an efficient, economical, and sustainable facility appropriately sited to deliver critical public safety services to the citizens of Multnomah County.

Program Summary

The Sheriff's office moved to its current location at the Hansen Building complex, corner of NE Glisan and NE 122ND Avenue in 1976. The Hansen Building was built in 1956 as a County health clinic. Due to the buildings infrastructural needs, seismic liability, inefficient layout, security challenges and the distance to the Sheriff's current service districts, it no longer meets the operational requirements of a modern law enforcement agency.

In January 2011, the Multnomah County Sheriff's Office along with the County's Facilities & Property Management division began the preliminary planning process to develop a strategy to relocate the MCSO Operations from the Hansen Building. The project team with the assistance of a consultant developed a preliminary space program and budget estimate. This program was focused on the operations at the Hansen Complex.

During FY2014, it was determined that the project would be accomplished in phases.

- Phase 1 Project Planning, Programming, and Preliminary Project Delivery Model
- Phase 2 Project Delivery and Development Plan
- Phase 3 Design and Construction

In June 2014 the County engaged with an Owner's Representative firm to work with the County's team to lead and manage the initial phase of this project. This team is nearing completion of Phase 1 that includes the planning, programming, evaluation of project delivery options and a conceptual budget estimate. This information will be presented to the Board of County Commissioners in accordance with the FAC-1 Administrative Procedure. Phases 2 and 3 are contingent upon Board Approval.

| Performance Measures | | | | | | | | | |
|----------------------|--|----------------|-------------------|------------------|---------------|--|--|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | | | |
| Output | Phase 1 completion with Preliminary Planning Proposal presented to Board of County Commissioners | 0 | 0 | 0 | 100% | | | | |
| Outcome | Approval of FAC-1 authorizes Phase 2 Development of Project Plan | 0 | 0 | 0 | 70% | | | | |

Performance Measures Descriptions

Phase 1 includes developing the programming requirements and options along with exploring development scenarios. Additionally, a conceptual budget estimate will be developed. This information will be presented to the Board of County Commissioners as the Preliminary Planning Proposal in alignment with the FAC-1 administrative procedure. Phase 2 work is pending approval of the Preliminary Planning Proposal by the Board of County Commissioners. Upon approval the team will move into Phase 2 and expect to complete 70% of the work related to that phase.

Legal / Contractual Obligation

Contract #44000010000 with Shiels Obletz Johnsen, Inc. for Owner's Representative services.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------|-----------------------|----------------------|--------------------------|----------------------|
| Program Expenses | 2015 | 2015 | 2016 | 2016 |
| Capital Outlay | \$0 | \$0 | \$0 | \$500,000 |
| Total GF/non-GF | \$0 | \$0 | \$0 | \$500,000 |
| Program Total: | \$0 | | \$500,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | | | | | |
|-------------------|-----|-----|-----|-----------|--|--|--|--|
| Financing Sources | \$0 | \$0 | \$0 | \$500,000 | | | | |
| Total Revenue | \$0 | \$0 | \$0 | \$500,000 | | | | |

Explanation of Revenues

This program offer will be funded with one-time-only General Funds.

Significant Program Changes

Last Year this program was: