

Program #78212 - Facilities Downtown Courthouse

6/30/2016

Department: County Assets **Program Contact:** Henry Alaman

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The new Central Courthouse will replace the functionally obsolete 100 year old existing courthouse. The new courthouse will incorporate the current standards in courthouse design and construction, energy efficiency as well as operational and maintenance efficiency.

Program Summary

The current Multnomah County Downtown Courthouse is functionally obsolete and is in need of replacement. Day CPM with HDR will act as the Owner's Representative and assist the County in delivering the project.

The County has procured the services of the SRG/CGL Ricci Greene partnership as the project architect to perform the design, and Hoffman Construction to construct the courthouse using the CM/GC (Construction Manager/General Contractor) method. The architect will perform final design of the courthouse with input from various stakeholders. During the design phase the architect and CM/GC will collaborate on the design to meet the project values and goals. The CM/GC will prepare detailed cost estimates during the design phase and develop value engineering alternatives.

A program addition, per BCC approval in FY 2016, was the inclusion of the District Attorney's offices and the Parking/Traffic/Small Claims/Tenant-Landlord high volume courts to the program.

Performance Measures									
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer				
Output	Complete architectural design	N/A	N/A	N/A	100%				
Outcome	Obtain approval from the Portland Design & Sustainability Commission	N/A	N/A	N/A	100%				

Performance Measures Descriptions

The metric (output) is completing the design and (outcome) get approval from the City of Portland's Design & Sustainability Commission in order to proceed to construction.

Legal / Contractual Obligation

- ORS 1.185 County to provide courtrooms, offices and jury rooms. (1) The county in which a circuit court is located or holds court shall:
- (a) Provide suitable and sufficient courtrooms, offices and jury rooms for the court, the judges, other officers and employees of the court and juries in attendance upon the court, and provide maintenance and utilities for those courtrooms, offices and jury rooms.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$0	\$67,791
Contractual Services	\$0	\$6,613,000	\$0	\$92,480,282
Materials & Supplies	\$0	\$132,000	\$0	\$974,469
Capital Outlay	\$0	\$46,225,900	\$0	\$5,080,000
Unappropriated & Contingency	\$0	\$1,360,000	\$0	\$0
Total GF/non-GF	\$0	\$54,330,900	\$0	\$98,602,542
Program Total:	\$54,330,900		\$98,602,542	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Intergovernmental	\$0	\$5,000,000	\$0	\$32,451,607				
Other / Miscellaneous	\$0	\$10,430,000	\$0	\$0				
Financing Sources	\$0	\$28,120,000	\$0	\$34,250,000				
Beginning Working Capital	\$0	\$10,780,900	\$0	\$31,900,935				
Total Revenue	\$0	\$54,330,900	\$0	\$98,602,542				

Explanation of Revenues

- \$31,900,935 BWC carryover of unrestricted funds from FY2016.
- \$34,251,607 in State Bonds to match 50% of approved county expenses.
- \$19,900,000 OTO from County General Fund.
- \$12,550,000 from County Bond sale.

Significant Program Changes

Last Year this program was: FY 2016: 78014-16 Facilities Downtown Courthouse

The program was expanded, per BCC approval in FY2016, to include the District Attorney's offices and the Parking/Traffic/Small Claims/Tenant-Landlord high volume courts. This program offer includes the funding necessary to accomplish this addition.