**January 12, 2016**

**FACILITY ANALYSIS OF WAPATO USE FOR TEMPORARY SHELTERING**

**EXECUTIVE SUMMARY**

The Wapato facility was designed and funded as a jail, and as such, there are regulatory and jurisdictional issues to be addressed prior to operating the facility in a different capacity. The building has been unused for over a decade. Maintenance and capital replacements have been deferred. It is unknown how building systems will perform when put into full operation. Analysis of the facility costs to operate the building as a temporary shelter does not include modifications needed from a programmatic perspective (for example, child-proofing or ADA accessibility).

**DETENTION CENTER USE**

It would cost approximately $5 million to bring the Wapato facility to a fully functioning and operational jail.  This estimate is based on replacement of equipment moved to other operating jail facilities and deferred maintenance not completed because Wapato has not been in operation.  Below are specifically identified equipment and systems that have become obsolete or require replacement (this is not a comprehensive list of all the building needs):

1. Replace control panels for Direct Digital Control (DDC) System - $300K
2. Replace Variable Frequency Drives for HVAC System - $120K
3. Re-ballast and re-lamp light fixtures - $500K
4. Replace missing commercial kitchen equipment scavenged and repurposed for other County correctional facility needs and programs: carts, microwaves, steam kettles, convection oven, conveyor, mixer - $125K
5. Modernize electronic systems for security alarm, camera relays and digital video security from 1990’s technology - $50K
6. Repair or replace inoperable macerator - $50K
7. Re-key locks and door jambs to current standards - $20K
8. Update Communications Systems:  IT, phone, wireless, I-NET, switches - $410K

These estimated costs do not include commissioning of the facility to test and make all building systems capable of functioning in accordance with operational needs - $300K

**HOMELESS SHELTER USE**

The Wapato facility could be minimally prepared for use as a shelter at a start up cost of $950K, and an ongoing maintenance cost of $140K per month, including the need to hire approximately 5 FTEs.  Here are additional details for consideration:

1. The Wapato facility has been unused for over a decade and can be operational in a short period of time, except for some key telecommunications requirements which will require additional time.
2. The building was designed as a jail and there are regulatory and jurisdictional issues related to building occupancy use and life safety that would need to be addressed before the building can be occupied. These issues may take several months.
3. If the facility stops operations for months then starts again, assume additional costs to “shut down” the facility, then “restart” the facility. These costs are more nominal in nature and have yet to be determined.
4. This does not address deferred maintenance and does not address the risks associated with the unreliability of the aged building systems and equipment that have approached the end of their life-cycle.
5. The Multnomah County Facilities and Property Management Division is not currently staffed or have sufficient resources to repair or operate Wapato. The facility is remotely located and not in proximity of other County operations, making it logistically difficult to maintain without dedicated staffing. Repairing and operating Wapato will require additional budget authority.

**SUPPLEMENTAL INFORMATION**

**ANALYSIS**

**Key Issues to be Aware of:**

* Cellular service is non-existent or poor at best within the main portions of the building, depending on carrier. The network system is very outdated and will not provide adequate Internet or County network connectivity. There is no wifi capability. Upgrades to these services will take 6 to 18 months due to carrier processes.
* Because the building was designed as a detention center, it meets different code requirements than those for residential, clinic or office facilities. This creates a number of issues with using it for a purpose other than a detention center (additional details below).
* The dormitories do not have separate gender dedicated facilities for toilets/showers. This may create operational headaches when dealing with families and couples wanting to stay together.
* The facility is not designed to accommodate animals (pets) or children, which may create safety and sanitation issues. Analysis needed.
* Building does not have standard egress accommodations - no panic hardware, for example. Coordination with Fire Marshal and some hardware changes will be required.
* Building designed to be non-smoking (no smoking areas provided). County policy is no alcohol, recreational drugs or tobacco on County property.
* Building is not fully ADA accessible. For example, the doors into dormitories weigh 300 lbs each and do not have ADA hardware; some dormitory sleep areas are stair access only.
* Recommend obtaining input from MultCo Risk Management.

**Timeline:**

* Regulatory and other occupancy issues will likely take many months to resolve (see Regulatory & Other, below).
* Some needed upgrades (cell phone service, internet access) will take several months to more than a year, although the building could be occupied during this time.
* It will take approximately 2 weeks to have the building inspected and serviced to be mostly operational and available for use in an as-is state (excluding jurisdictional restrictions).

**Inclusions** - Multnomah County DCA can provide (costs include in cost summary below)

* Janitorial Services & Supplies
* Utility Costs - electrical, gas, sewer, water, network, phone, trash
* Pest Control
* Property Management
* Operations & Maintenance of Building

**Exclusions -** Services not provided by Multnomah County DCA

* Operation of the Temporary Shelter Program
* Additional Furnishings and Equipment beyond what is already in place. Computers.
* Food Services
* Transportation Services
* Medical Services
* Mental Health Services
* County Animal Services (likely 1 FTE required)
* Linens & Laundry Services
* Security Services (DePaul is not capable of handling a population/use of this type)

**Regulatory & Other**

* Occupancy Permit in place (2004) for a detention facility.
* Homeless Shelter is a change of Occupancy; facility is not permitted for emergency shelter or temporary shelter currently. New conditional use permit will be required.
* Fire Life Safety Egress - not designed for the public; designed for inmates. To be egress compliant, the County will need to modify the egress door hardware and work with the Fire Marshal to gain approval of egress plan. Estimated costs included.
* Some new signage for egress and wayfinding will be required. Costs not included.
* If the facility is to be non-temporary, a Good Neighbor Agreement, and approved Transportation Plan are required prior to occupancy. Costs associated with these efforts are not included.
* State Financing - Wapato can be rented to State or Local Governments without restrictions. [Verify with Bond Counsel.]

**Facility Spaces Summary**

* **Open Dormitories** -
  + 9 Dorms: 6 x 50-bed; 3 x 75 bed dorms (525 beds)
  + Not private sleeping areas; currently there are beds in place but there are plans to have them removed and donated to City of Portland for their homeless shelter;
  + Beds are double-bunk beds without safety rails (not child-safe).
  + Most mattresses and pillows exist; no linens.
* **Communal Spaces** -
  + Day Room in each dorm with some existing tables; no chairs.
* **Commercial Kitchen** -
  + Not currently fit out to provide hot meals. Walk-in freezer and refrigeration in place and some are operational (reliability undetermined). Dishwasher not operational and is missing major components (not repairable). Estimated costs included.
  + In order to use kitchen, working cooking appliances will need to be provided or serviced; most have been removed to other facilities. Estimated costs included.
  + Another option is for the Program to provide a temporary kitchen on site, or bring meals in from off-site.
* **Dining Facilities**
  + None. Would need to use Dayrooms.
* **Medical Exam Facilities**
  + Two exam rooms - No exam table in one room. Limited furnishings.
  + X-ray machine.
  + One dental procedure room - Chair only.
* **Toilets/Showers**
  + Each dormitory has a single room with partitioned showers and a single room with partitioned toilets, but the rooms are not gender-specific.
* No **Laundry Facilities**
  + Area off of loading dock to hold soiled laundry prior to off-site shipping and clean laundry intake.
* **Office/Admin Space** 
  + 2nd floor - approximately 15 secured offices
  + 1st floor - approximately 10-12 secured offices
  + Open administrative areas with some systems furniture and a limited amount of equipment; capacity for approximately 100 staff if furnished.

**Existing Building Systems**

* **Commissioning:** Any anticipation that the facility would continue to be used over time would require re-commissioning of the building. Estimated costs is included in the start-up costs.
* **HVAC**:
  + Operational, but needs some maintenance prior to start-up.  Will require labor to prepare facility, open dampers, etc. Some leaks may result. Unable to predict the long-term reliability due to lack of use in past.
  + Boiler & Chiller: at least 50% of facility load needs to be operational to provide enough load to keep systems on line.  This means utility bills will be proportionally very high if only a small area of the building is used.
* **Access Control**: Operational, but obsolete. Repairs will not be possible if functionality is impaired.  (Full-time use may trigger need to replace system; not included in costs.)
* **IT/Telecom:** Currently DSL service is minimal - no meaningful capacity for computer access to internet. No wireless access points. Estimated costs to upgrade system to provide internet access and County connection are included.
* **Cellular Service**: Due to heavy concrete and CMU construction, most areas of the building do not have cellular reception. Estimated costs to provide cellular reception are included but will take 18 months to 2 years to realize (due to carriers).
* **Low Voltage/Security Systems**: Operational, but obsolete. Repairs will not be possible if functionality is impaired.  Exterior and hallways only.  Costs to upgrade are not included.
* **Plumbing** (Showers, Faucets, Toilets)
  + Macerator: Repairs needed; 8 weeks lead time. Estimated costs included.
  + Plumbing fixtures estimated at 80% operational. Estimated costs for ongoing upgrades as needed included.
  + Will require prep work; leaks during operations anticipated. Estimated costs for ongoing work included.
* **Lighting**
  + Functional - some light fixtures out and will need replacement. Estimated costs for ongoing replacement of lamps included.
* **Life Safety & ADA**
  + Portable fire extinguishers are up-to-date. No cost.
  + Detention center hardware on egress doors does not accommodate egress requirements for non-detention centers and will need to be modified in many cases to meet egress requirements. Coordination with Fire Marshal required prior to occupancy.
  + Elevators functional and serve all floors, but not all sleeping areas.
  + No pet facilities. No costs included.
  + Not designed for child safety. For example, the spacing on the dormitory stair and mezzanine railings exceeds code-mandated maximums by approximately 1” and could pose a risk to small children. Additional bars or mesh may need to be provided. Full analysis not done; costs associated with these upgrades not included.
  + Fire Alarms: Operational but need to be occupational class appropriate and upgraded in dormitories if they are not staffed 24/7 (fire watch). - Assuming no upgrade needed; no costs included.

SUPPLEMENTAL COST DATA

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Wapato Operational Expenses for Temporary Homeless Shelter - MultCo Department of County Assets** | **START-UP** | | | **ONGOING MONTHLY** | |
| **Timeline** | **Non-DCA Labor** | **DCA Labor** | **Non-DCA Labor** | **DCA Labor** |
| Property Management | 2 weeks | $0.00 | $8,000.00 | $0.00 | $17,333.33 |
| Cell Service - add a DAS system | 18-24 months | $50,000.00 | $5,000.00 | $0.00 | $0.00 |
| Plumbing: Macerator | 8 weeks | $50,000.00 | $800.00 | incl. | incl. |
| Plumbing Systems | 2 weeks | $10,000.00 | $8,000.00 | see materials below | $3,000.00 |
| Kitchen Retrofit to Usability | 3 months | $125,000.00 | $25,000.00 | see materials below | $500.00 |
| Electrical | 0 weeks | $0.00 | $500.00 | $0.00 | $3,000.00 |
| Lighting | 2 weeks | $5,000.00 | $24,000.00 | see materials below | $3,000.00 |
| Access Control (assume not needed for daily operations if staffed 24/7) | 0 weeks | $0.00 | $0.00 | $0.00 | $0.00 |
| Keying/Locks | 2 weeks | $200.00 | $800.00 | see materials below | $1,000.00 |
| HVAC | 2 weeks | $0.00 | $16,000.00 | see materials below | $3,000.00 |
| IT/Telecom - upgrade to current County curcuit | 3+ months | $95,000.00 | $1,800.00 | $1,400.00 | $1,600.00 |
| IT/Telecom - Add wireless system & additional network equipment to County Circuit | 4+ weeks | $120,000.00 | $2,400.00 | $0.00 | $1,000.00 |
| IT/Telecom - add 25 phones | 2 weeks | $5,000.00 | $2,500.00 | $0.00 | $500.00 |
| Alarm and Electronic Systems (Security Systems) - assume existing systems | 2 weeks | $500.00 | $32,000.00 | see materials below | $4,500.00 |
| Fire Alarms (assume no work if staffed 24/7) | 2 weeks | $0.00 | $0.00 | see materials below | $0.00 |
| Building Envelope & Interiors | 2 weeks | $0.00 | $8,000.00 | see materials below | $1,200.00 |
| Compliance | 2 weeks | $0.00 | $2,000.00 | see materials below | $200.00 |
| Janitorial | 2 weeks | $15,000.00 | $5,000.00 | $20,000.00 | $500.00 |
| Pest Control | 2 weeks | $0.00 | $1,000.00 | $2,000.00 | $500.00 |
| Utilities (elec, gas, water, sewer, garbage) | 0 weeks | $0.00 | $3,000.00 | $37,500.00 | $1,000.00 |
| Building Re-commissioning | 2 months | $300,000.00 | $20,000.00 | $0.00 | $0.00 |
| Regulatory Costs (Fire Marshal & Hardware Changes) | 2-4 months | $10,000.00 | $2,000.00 | $0.00 | $0.00 |
| **Labor Contingency (20%)** |  |  |  |  | **$8,366.67** |
| **Estimated Materials and Supplies Costs (50% of labor costs)** |  |  |  | **$25,100.00** |  |
|  |  |  |  |  |  |
| SUB-TOTAL ONE-TIME COST TO BECOME OPERATIONAL: |  | $785,700.00 | $167,800.00 |  |  |
| **TOTAL ONE-TIME COST TO BECOME OPERATIONAL:** |  |  | **$953,500.00** |  |  |
| SUB-TOTAL MONTHLY COSTS |  |  |  | $86,000.00 | $50,200.00 |
| **TOTAL MONTHLY COSTS (assuming on-going operations):** |  |  |  |  | **$136,200.00** |
| SUB-TOTAL ANNUAL COSTS: |  |  |  | $1,032,000.00 | $602,400.00 |
| **TOTAL ANNUAL COSTS (assuming on-going operations):** |  |  |  |  | **$1,634,400.00** |