

**Department:** County Assets      **Program Contact:** Michael Bowers  
**Program Offer Type:** Innovative/New Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request, Out of Target

### Executive Summary

The new Downtown Courthouse will replace the functionally obsolete 100 year old existing courthouse. The new courthouse will be based on the current standards in courthouse design and construction, energy efficiency as well as operational efficiency. The County will have a Business Case Analysis prepared and study the alternative of using a Public-Private-Partnership for delivery of the project.

### Program Summary

The Multnomah County Downtown Courthouse is functionally obsolete and is in need of replacement. The County has hired the National Center for State Courts (NCSC) to perform a programming study to determine the appropriate size and operational structure for a new Downtown Courthouse. Partnerships BC has been hired by the County to perform a Business Case Analysis and evaluate the use of a Public-Private-Partnership as a possible delivery method.

Day CPM with HDR will act as the Owner's Representative and assist the County in delivering the project. This will include supporting NCSC on the programming, collaborating with Partnerships BC on the Business Case Analysis, site selection, and selection of a delivery method with accompanying preparation of procurement documents.

The programming study will be used to prepare a concept design of the new courthouse. The concept design will be tailored to site size and location. Site selection criteria will be prepared to allow for an evaluation of possible locations of a new Downtown Courthouse. Using the concept design, the County will prepare a Request for Interest from landowners to determine their interest in selling or trading land. Once sites have been shortlisted, the County will prepare a Phase I Environmental assessment and Phase II assessment on the preferred site.

A detailed cost estimate will be performed that includes construction and operation for a new Downtown Courthouse. The construction and operational cost estimates will be input into the financial model for the Business Case Analysis. The results of the Business Case Analysis will allow the County to choose a project delivery model. Procurement documents will be prepared for the design and construction of the new Downtown Courthouse.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Completion of Business Case Analysis	0	0	0	100%
Outcome	Select site for purchase	0	0	0	90%

### Performance Measures Descriptions

The metric (output) is the Business Case Analysis will be 100% complete by the end of FY 2015. The site selection criteria will be 90% complete by the end of FY 2015.

**Legal / Contractual Obligation**

TBD

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$0	\$150,000
Contractual Services	\$0	\$0	\$0	\$2,150,000
Capital Outlay	\$0	\$0	\$0	\$40,194,600
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,494,600</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$42,494,600</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$15,000,000
Financing Sources	\$0	\$0	\$0	\$27,494,600
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,494,600</b>

**Explanation of Revenues**

50320 \$915,000 cash transfer of FY13 \$1M budget from fund 2507 to fund 2500 new Downtown Courthouse project  
50320 \$9,279,600 cash transfer of PDC funds for Hawthorne Bridge ramp move project from fund 2507 to fund 2500 new Downtown Courthouse project  
50320 \$2,300,000 One Time Only Cash Transfer from County General Fund for new Downtown Courthouse project  
50330 \$15,000,000 One Time Only Financing Proceeds as Match for State funds  
50180 \$15,000,000 State of Oregon IG-OP-Direct St for purchase of property to site new Downtown Courthouse  
One Time Only Cash Transfers will be budgeted in the Overall County program offer, #95000.

**Significant Program Changes****Last Year this program was:**

The new Downtown Courthouse (DTCH) project was in fund 2507 in FY14. FY15 now uses fund 2500 to account for this project specifically.