

Department: County Assets **Program Contact:** Scott Churchill
Program Offer Type: Existing Operating 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 strategy to relocate the Multnomah County Sheriff's Office (MCSO) Law Enforcement Division to an efficient, economical and sustainable facility appropriately sized and sited to deliver critical public safety services to the citizens of Multnomah County.

Program Summary

The Sheriff's Office moved to 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 met the operational requirements of a modern law enforcement agency. In FY 2017, the majority of the Sheriff's Office staff moved to the the Prenumbra Kelly Building at 4747 E Burnside in Portland. (The Hansen Building is now used as a temporary shelter).

In FY 2015, Phase 1 of the project including the Project Plan and Programming was completed along with conceptual budget estimate to the Board followed as well as a request for approval for Phase 2 Project Delivery and Development Plan according to the FAC 1 Administrative Procedure. In FY 2017, a 3.54 acre parcel of land adjacent to the Troutdale Police Command Center was acquired by the county as a potential relocation site. Given changes in the local public safety environment, including the election of a new Multnomah County Sheriff in FY 2017 and policing discussions with other local cities, we continue to explore opportunities to meet the needs of Sheriff's Office.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Assessment of MCSO overall facilities needs	N/A	N/A	N/A	1
Outcome	Percent of BCC updated on overall plan for MCSO facilities	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM #1 Output--An overall assessment of MCSO facilities and work space needs will be conducted considering the move from Hansen as well as overall needs.

PM #2 Outcome--Once the assessment is complete, the Board of County Commissioners will be briefed.

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	2017	2017	2018	2018
Contractual Services	\$0	\$3,973,411	\$0	\$3,364,422
Capital Outlay	\$0	\$1,417,355	\$0	\$0
Total GF/non-GF	\$0	\$5,390,766	\$0	\$3,364,422
Program Total:	\$5,390,766		\$3,364,422	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$5,390,766	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$3,364,422
Total Revenue	\$0	\$5,390,766	\$0	\$3,364,422

Explanation of Revenues

This program offer will be funded with \$3,364,422 in carryover from FY 2017.

This project has received the following OTO funding from the General Fund in prior years. FY 2014: Total of \$2,200,000 in OTO from General Fund: \$1,200,000 Hansen Operations Relocation in 78059-16 (Hansen Relo) previous year. (Project CP08.11.08A) \$1,000,000 Hansen Reconfigure (in 78007-16 (CIP) previous year. (Project CP08.14.17) FY 2016: Total of \$500,000 in OTO from General Fund: \$500,000 Hansen Operations Relocation in 78059-16 (Hansen Relo) previous year. (Project CP08.11.08A) FY 2017: Total of \$3,000,000 in OTO from General Fund: \$3,000,000 Hansen Building Replacement 78218-17 previous year. (Project CP12.17.11)

Significant Program Changes

Last Year this program was: FY 2017: 78218 Hansen Building Replacement

MCSO entered into a 10 year agreement with the City of Troutdale to 1) provide patrol services and 2) a lease agreement for the use of the Troutdale Public Community Center for County patrol operations.