



**Program #78218 - MCSO Facilities Relocation and Reconfiguration** 4/18/2018

**Department:** County Assets **Program Contact:** Scott Churchill

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**

**Program Characteristics:**

**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 meets the operational requirements of a modern law enforcement agency. In FY 2017, the majority of the Sheriff's Office staff moved to the the Penumbra 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. The ownership of Troutdale property does not align with the new Strategic Plans from the Sheriff's Office. The Troutdale parcel is listed for Disposition and will begin marketing for sale in Q3 FY 2018.

**Performance Measures**

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Assessment of MCSO overall facilities needs	N/A	100%	10%	100%
Outcome	Percent of BCC updated on overall plan for MCSO facilities	N/A	100%	100%	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 with 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
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Contractual Services	\$0	\$3,364,422	\$0	\$4,166,405
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,364,422</b>	<b>\$0</b>	<b>\$4,166,405</b>
<b>Program Total:</b>	<b>\$3,364,422</b>		<b>\$4,166,405</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Beginning Working Capital	\$0	\$3,364,422	\$0	\$4,166,405
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,364,422</b>	<b>\$0</b>	<b>\$4,166,405</b>

## Explanation of Revenues

This program offer will be funded with \$4,166,405 in carryover from FY 2018.

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 2018: 78218 Hansen Building Replacement

Program Offer name changed from Hansen Building Replacement to MCSO Facilities Relocation and Reconfiguration. FY 2019 BWC increased \$800,000 due to project being placed on hold in FY 2018.