

Department: County Assets **Program Contact:** Scott Churchill
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Department of Community Justice (DCJ) and the Facilities and Property Management Division (FPM) identified the need to acquire an asset in a mid-county location to consolidate four separate sites into a single County owned campus. This will increase operational efficiency, align departmental points of service with their client base and eliminate the lease risks associated with the existing leased facilities. In FY 2017, the County purchased a three building office development property with approximately 36,000 rental square feet located on a 2.46 acre site at 1245-1415 SE 122nd Ave in Portland.

Program Summary

In FY 2018, FPM will complete design and construction documents to renovate the existing buildings into high performing facilities. On the new property, this program envisions the co-location of DCJ District Managers, seven Parole and Probation units, space for Teaming Partners, a client Resource Center, a Training Facility for Parole Officers, a Community Services support facility and convenient staff amenities including break areas, respite room, fitness room and showers. As part of the Facilities Strategic Asset Plan, the majority of these functions will be relocated from facilities with expiring leases or properties that the County is planning to re-position. Some functions will be relocated from the Mead Building to better serve the central Mid-County area.

Goals for this new mid-county facility include:

- Creating a campus environment that serves clients in a centrally located and easily accessible area
- Providing a community resource center
- Providing a safe and secure facility for staff, clients and neighbors
- Achieving cost efficiency by co-locating services
- Increasing efficiency of work areas in terms of hoteling and space utilization
- Supporting public transit and providing convenient transit connections for staff and clients

Performance Measures

| Measure Type | Primary Measure | FY16 Actual | FY17 Purchased | FY17 Estimate | FY18 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output | Complete schematic design, design documents and construction documents for permit application. | N/A | N/A | N/A | 100% |
| Outcome | Presentation to the Board of County Commissioners to approve financing plan. | N/A | N/A | N/A | 1 |

Performance Measures Descriptions

PM 1 Output: Obtain BCC approval of schematic design, design documents and construction document including permitting application

PM 2 Outcome: Obtain BCC approval of financing plan developed by CFO.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2017 | 2017 | 2018 | 2018 |
| Personnel | \$0 | \$0 | \$0 | \$77,063 |
| Contractual Services | \$0 | \$6,750,000 | \$0 | \$6,471,970 |
| Internal Services | \$0 | \$0 | \$0 | \$136,192 |
| Total GF/non-GF | \$0 | \$6,750,000 | \$0 | \$6,685,225 |
| Program Total: | \$6,750,000 | | \$6,685,225 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|---------------------------|------------|--------------------|------------|--------------------|
| Financing Sources | \$0 | \$6,750,000 | \$0 | \$5,250,000 |
| Beginning Working Capital | \$0 | \$0 | \$0 | \$1,435,225 |
| Total Revenue | \$0 | \$6,750,000 | \$0 | \$6,685,225 |

Explanation of Revenues

- This program offer will be funded by the following:
- \$1,435,225 in carryover from FY 2017.
 - \$5,250,000 from County Bond Sale.

Significant Program Changes

Last Year this program was: