

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

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. 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. DCJ will occupy just the North and West buildings of the Campus. The South Building will be available for other Program use.

Program Summary

In FY 2019, FPM will complete design and construction documents to renovate the existing buildings into high performing facilities. In the North and West buildings of 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. 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.

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 dispose of such as Central Probation. In addition 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Complete schematic design, design documents and construction documents for permit application	N/A	100%	50%	100%
Outcome	Presentation to the BCC to approve Adjusted Use Plan and associated revised financing plan	N/A	1	1	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 Adjusted Use Plan and associated revised financing plan.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$77,063	\$0	\$8,883
Contractual Services	\$0	\$7,058,178	\$0	\$7,116,852
Materials & Supplies	\$0	\$0	\$0	\$0
Internal Services	\$0	\$136,192	\$0	\$24,596
Total GF/non-GF	\$0	\$7,271,433	\$0	\$7,150,331
Program Total:	\$7,271,433		\$7,150,331	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$5,250,000	\$0	\$0
Beginning Working Capital	\$0	\$2,021,433	\$0	\$7,259,712
Total Revenue	\$0	\$7,271,433	\$0	\$7,259,712

Explanation of Revenues

This program offer will be funded by beginning working capital carried over from FY 2018.

Significant Program Changes

Last Year this program was: FY 2018: 78220 DCJ Mid County Facility

Program Offer Name Change: From DCJ Mid County Facility to DCJ East County Campus

Adjusted Use:

Originally the entire three building campus was purchased for use by DCJ Programs. DCJ has elected to occupy just the North and West buildings of the Campus. The South building will be available for use by other County Programs.