



Program #78220 - DCJ East County Campus

5/6/2020

Department: County Assets **Program Contact:** Scott Churchill
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

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

This program envisions the co-location of DCJ District Managers, 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.

Goals for this new East-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

In FY 2019, FPM completed design and construction documents to renovate the existing buildings. Staff have been relocated into Modular Offices on the Hansen site during construction. Construction is underway and is scheduled to be Substantially Complete in the Spring of CY 2020.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Complete schematic design, design documents and construction documents for permit application	N/A	100%	100%	N/A
Outcome	Maintain DCJ East County Operations during the Construction period.	N/A	100%	100%	N/A
Output	FAC-1 Presentation to BCC	N/A	1	1	N/A

Performance Measures Descriptions

PM 1 Output: Completion of schematic design, design documents and construction document including permitting application.
 PM 2 Outcome: Maintain DCJ East County Operations during Construction period.
 PM 3 Output: FAC-1 Presentation to BCC

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$6,746,499	\$0	\$500,000
Total GF/non-GF	\$0	\$6,746,499	\$0	\$500,000
Program Total:	\$6,746,499		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$6,000,000	\$0	\$500,000
Total Revenue	\$0	\$6,000,000	\$0	\$500,000

Explanation of Revenues

This program offer is funded by beginning working capital carried over from FY 2020. The Project is scheduled to be substantially completed in spring 2020 with \$500K carryover for payment of work not completed in FY 2020.

Significant Program Changes

Last Year this program was: FY 2020: 78220-20 DCJ East County Campus