

Department: County Assets **Program Contact:** Scott Churchill
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 occupies the North and West buildings of the Campus. The South Building will be available for other Program use.

Program Summary

This program encompasses 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 increases operational efficiency, aligns departmental points of service with their client base and eliminates the risks associated with leased facilities. Located on a major public transportation corridor, this project serves a population of the County making their way through the probation process. This phase of the justice system process is disproportionately populated by people of color. This renovated facility will bring equity of environmental experience and efficiency during their probation experience for both staff and client.

This new East-County facility provides:

- A campus environment that serves clients in a centrally located and easily accessible area
- A community resource center
- A welcoming, safe and secure facility for staff, clients and neighbors
- Cost efficiency by co-locating services
- Increase efficiency of work areas in terms of hoteling and space utilization
- Support for public transit and convenient transit connections for staff and clients

Construction is complete and building is ready for full occupancy. (Final Project Closeout may extend into FY 2022)

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Completion of schematic design, design documents and construction documents including permitting application	100%	100%	100%	100%
Outcome	Maintain DCJ East County Operations during the Construction period.	100%	100%	100%	100%
Output	Project Construction Complete	N/A	100%	100%	100%

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: Project Construction Complete.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$200,000	\$0	\$546,509
Total GF/non-GF	\$0	\$200,000	\$0	\$546,509
Program Total:	\$200,000		\$546,509	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$200,000	\$0	\$546,509
Total Revenue	\$0	\$200,000	\$0	\$546,509

Explanation of Revenues

This program offer is funded by beginning working capital carried over from FY 2021.

Significant Program Changes

Last Year this program was: FY 2021: 78220 DCJ East County Campus