

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

Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested

Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

This program offer is to create dedicated funding to support the Facilities Division acquisition and disposition of properties. Strategic acquisition and disposition efforts require due diligence activities that are often performed prior to formal approval of a project. Once established, it would be replenished with net proceeds from the sale of real property assets.

Program Summary

The Real Estate and Project Management groups within the Strategic Planning Team will work with County Leadership to dispose of surplus properties and acquire new properties needed to house County programs. Due diligence activities, such as surveys, environmental studies, remediation, title searches, and community outreach, have costs that are not supported by any current funds. Net proceeds from the sale of any surplus property would be utilized to replenish the Acquisition and Disposition funding.

Currently planned dispositions include: Wapato Jail located at 14355 N Bybee Lake Ct; the Historic Courthouse located at 1021 SW 4th avenue; the McCoy Health Building located at 426 SE Stark street; Troutdale Property located on 257th in Troutdale; the Hansen facility located at 12240 NE Glisan street; and the Central Probation office located at 421 SW 10th avenue; East County Office 18600 SE Stark street.; and Taco Bell 18510 SE Stark street.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Completion of the Disposition of Surplus Properties	NA	NA	NA	57%
Outcome	Reduction in County vacant space	NA	NA	NA	37%

Performance Measures Descriptions

PM #1 The metric (output) is percentage of properties from the current Surplus List will be disposed.

PM #2 Reducing the amount of vacant space also reduces the cost of maintaining vacated properties in mothballed status. The amount of vacancy changes annually as programs move.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$0	\$0	\$500,000
Total GF/non-GF	\$0	\$0	\$0	\$500,000
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$500,000
Total Revenue	\$0	\$0	\$0	\$500,000

Explanation of Revenues

\$500,000 one-time-only from General Fund

Significant Program Changes

Last Year this program was: