

Department: County Assets **Program Contact:** Alene Davis
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: One-Time-Only Request, In Target

Executive Summary

This program offer will fund essential repairs to the Multnomah County Sheriff Office (MCSO) River Patrol boathouses and related facilities. These repairs will address immediate life safety, code and seismic deficiencies, roof-related upgrades, and repairs that require immediate attention to prevent further degradation of the structure. In FY 2019, MCSO will restart contributions to the Capital Improvement Fund (CIP) for future capital needs.

Program Summary

A study was recently commissioned by Facility and Property Management (FPM) and completed in February, 2018 to determine the scope of deferred maintenance required for the MCSO River Patrol boathouses, docks, and ramps, eight structures in total. Deferred maintenance in the amount of ~\$2 million was identified by the contracted architecture/engineering firm. Of the ~\$2 million, \$1,036,728, is considered to be essential to address immediate life safety, code and seismic deficiencies, roof-related upgrades, and repairs that require immediate attention to prevent further degradation of the structures. We currently have an imminent danger correction notice for all Columbia River Patrol boathouses from an electrical inspector to prevent Electrical Shock Drowning (ESD).

This program offer is asking for the cost of identified essential work to ensure the safety of County staff and the public, and to ensure that compliance with code requirements is not delayed. Funding for the remaining work identified in the study will be evaluated at a later date. Funded work will be managed by the Department of County Assets (DCA) FPM Capital Improvement team. Structures identified that need improvements include: B496 Willamette River Boathouse; B307 Columbia River Gleason Landing River Patrol, B493 Boathouse 1, B494 Boathouse 2, and B495 Boathouse 3, and the fueling dock; B309 Columbia River Chinook Landing Boathouse; and the B499 Columbia River Bonneville Boathouse.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Complete essential deferred maintenance boathouses.	NA	1	0.5	1
Outcome	MCSO boathouses/floating buildings meet minimum code and safety compliance.	NA	100%	50%	100%

Performance Measures Descriptions

Output: Complete essential deferred maintenance on MCSO River Patrol boathouses/buildings/ramps/docks in order to reduce the ongoing rapid deterioration of the assets.

Outcome: Bring MCSO River Patrol boathouses/buildings/ramps/docks up to minimum levels of code and safety compliance.

Legal / Contractual Obligation

An imminent danger correction notice for all Columbia River Patrol boat houses from electrical inspector to prevent Electrical Shock Drowning (ESD).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$1,036,728	\$0	\$1,033,521
Total GF/non-GF	\$0	\$1,036,728	\$0	\$1,033,521
Program Total:	\$1,036,728		\$1,033,521	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,036,728	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$1,033,521
Total Revenue	\$0	\$1,036,728	\$0	\$1,033,521

Explanation of Revenues

\$1,033,521 working capital carry over from FY 2019

Significant Program Changes

Last Year this program was: FY 2019: 78227-19 MCSO River Patrol Boathouses Capital Improvements