

Department: County Assets **Program Contact:** Kate Vance
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

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.

Program Summary

This carryover project is currently in bidding and jurisdictional review, and the most critical work is currently under construction. All construction work is expected to be completed and the project closed out in FY21.

A study was 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+, approximately half 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).

Structures identified that need improvements include: B496 Willamette River Boathouse and ramp/landing; 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Complete essential deferred maintenance boathouses.	25%	100%	53%	100%
Outcome	MCSO boathouses/floating buildings meet minimum code and safety compliance.	25%	100%	53%	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

There are contractual obligations to consultants/vendors carrying over into FY 2021. An imminent danger correction notice for all Columbia River Patrol boat houses from electrical inspector to prevent Electrical Shock Drowning (ESD).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$1,026,349	\$0	\$1,415,139
Total GF/non-GF	\$0	\$1,026,349	\$0	\$1,415,139
Program Total:	\$1,026,349		\$1,415,139	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$551,000
Beginning Working Capital	\$0	\$1,033,521	\$0	\$864,139
Total Revenue	\$0	\$1,033,521	\$0	\$1,415,139

Explanation of Revenues

This program offer will be funded by Beginning Working Capital carry over from FY 2020.

Significant Program Changes

Last Year this program was: FY 2020: 78227-20 MCSO River Patrol Boathouses Capital Improvements

After further investigation, it was determined that Gleason Landing Columbia Boat House 1 and Chinook Landing Boathouse will be replaced instead of repaired.