



Program #78245 - Community Justice East County Campus Expansion FY 2025 Department Requested

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: New Request **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

The Department of Community Justice (DCJ) East County Campus, located in SE Portland on 122nd Avenue, consists of three structures, known as the North, West and South buildings. In previous years, major renovations were completed in the North and West buildings. The goal of this program is to fully renovate the South building, expanding DCJ's East County campus, consolidating DCJ's Adult Services Division (ASD), increasing access to services in a centrally accessible location. This would directly contribute to the County's strategic objectives and priorities by uplifting the need to reduce/eliminate harm by meeting clients where they are and improving site accessibility.

Program Description

This program would renovate the DCJ East County Campus South building, aligning this facility with the recent renovations to the North and West buildings. This project would replace all mechanical, electrical and plumbing systems, seismically update the structure to current code, improve the building envelope which will drastically increase efficiency as well as meet the County's sustainability standards, and improve security for staff, clients and visitors. Space plans would be adapted to align with DCJ's requirements of providing a safe, welcoming space for staff and clients, and the right amenities to work efficiently and effectively. The security improvements align with the County's mission statement to promote a healthy, safe and prosperous space for public and staff use. This project will maximize DCJ's operational efficiencies by consolidating ASD staff, moving them from the aging Mead Building location to the East County Campus.

The project furthers equity for County employees, partners and constituents by locating services closer to those being served. There is a high percentage of clients under DCJ supervision that reside in East County. Moving essential supervision units to the East Campus will enhance services and remove the barrier of travel to downtown Portland.

Funding for this project would be provided by one-time-only (OTO) funds beginning in FY 2025 and supplied to FPM's Capital Improvement Fund 2507. The project is estimated to expand over three fiscal years, with design and permitting completed in FY 2025, bidding and construction in FY 2026, and closeout and completion in FY 2027. Funding for FY 2026 and FY 2027 will be required to complete the project. The total cost of this three year project is \$7.5 million.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Approved programmatic and schematic design	N/A	N/A	N/A	100%
Outcome	Complete design estimate	N/A	N/A	N/A	.5

Performance Measures Descriptions

- PM-1 Acquire approved programmatic and schematic design to advance the project
- PM-2 Complete design estimate will ensure alignment with programmatic needs and the expected cost estimate

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$1,500,000	\$0
Total GF/non-GF	\$0	\$0	\$1,500,000	\$0
Program Total:	\$0		\$1,500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a one-time-only General Fund request.

Significant Program Changes

Last Year this program was: