

**Program #78251 - DCJ East Campus Expansion**
**FY 2026 Proposed**
**Department:** County Assets

**Program Contact:** Greg Hockert

**Program Offer Type:** Capital

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:** New Request, One-Time-Only Request

**Program Description**

This program offer is for design services, associated building assessment and project management work to renovate the Department of Community Justice's (DCJ) East County Campus' south building. The north and west buildings on the campus were renovated in the late twenty teens. The design is expected to modernize or replace most building systems, including mechanical, electrical and plumbing. The interior of the building will be designed in a manner that aligns with DCJ's desire to provide a safe, welcoming space for staff and clients, and the amenities to work effectively. Safety and security improvements will promote a healthy, safe and prosperous space for public and staff use. The renovation, if funded, would consolidate Adult Services Division teams, moving those at the Mead Building in downtown Portland to the East County Campus.

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

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Procurement of a design firm and the completion of programming and schematic design	N/A	N/A	N/A	100%
Outcome	Obtain decision on renovation scope and budget	N/A	N/A	N/A	100%

**Performance Measures Descriptions**

PM-1: Procurement of a design firm and the completion of programming and schematic design

PM-2: Obtain decision on renovation scope and budget

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$0	\$1,000,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$1,000,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,000,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

## Explanation of Revenues

\$1,000,000 one-time-only transfer from County General Fund

## Significant Program Changes

Last Year this program was: