

Program #78218 - Hansen Building Relocation

Program Contact: Peggidy Yates

Department: County Assets

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs: 78205-17

Program Characteristics: One-Time-Only Request, In Target

Executive Summary

This program offer is for the development and execution of the strategy to relocate the Multnomah County Sheriff's Office (MCSO) Law Enforcement Division to an efficient, economical and sustainable facility appropriately sized and sited to deliver critical public safety services to the citizens of Multnomah County.

Program Summary

The Sheriff's office moved to its current location at the Hansen Building complex, corner of NE Glisan and NE 122ND Avenue in 1976. The Hansen Building was built in 1956 as a County health clinic. Due to the buildings infrastructural needs, seismic liability, inefficient layout, security challenges and the distance to the Sheriff's current service districts, it no longer meets the operational requirements of a modern law enforcement agency.

In FY 2015, Phase 1 of the project including the Project Plan and Programming was completed along with conceptual budget estimate to the Board followed as well as a request for approval for Phase 2 Project Delivery and Development Plan according to the FAC 1 Administrative Procedure. Phase 3 of the program will be a request for funding of the Design and Construction anticipated in 2017 based upon Board Approval.

Performance Measures								
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Phase 1 completion with Preliminary Planning Proposal presented to Board of County Commissioners	0	0	0	100%			
Outcome	Approval of FAC-1 authorizes Phase 2 Development of Project Plan	0	0	0	70%			

Performance Measures Descriptions

PM #1--Phase 1 includes developing the programming requirements and options along with exploring development scenarios. Additionally, a conceptual budget estimate will be developed. This information will be presented to the Board of County Commissioners as the Preliminary Planning Proposal in alignment with the FAC-1 administrative procedure. PM #2--Phase 2 work is pending approval of the Preliminary Planning Proposal by the Board of County Commissioners. Upon approval the team will move into Phase 2 and expect to complete 70% of the work related to that phase in FY2017.

2/18/2016

Legal / Contractual Obligation

Contract #44000010000 with Shiels Obletz Johnsen, Inc. for Owner's Representative services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$0	\$973,411
Capital Outlay	\$0	\$500,000	\$0	\$1,417,355
Total GF/non-GF	\$0	\$500,000	\$0	\$2,390,766
Program Total:	\$500,000		\$2,390,766	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Financing Sources	\$0	\$500,000	\$0	\$0				
Beginning Working Capital	\$0	\$0	\$0	\$2,390,766				
Total Revenue	\$0	\$500,000	\$0	\$2,390,766				

Explanation of Revenues

This program offer will be funded with carryover of FY 2016 one-time-only General Funds, \$2,390,766, consists of: [1] Total \$2.7M in OTO from General Fund: \$1,200,000 Hansen Operations Relocation (OTO from General Fund in FY14) in 78059-16 (Hansen Relo) previous year. (Project CP08.11.08A)

\$1,000,000 Hansen Reconfigure (OTO from General Fund in FY14) in 78007-16 (CIP) previous year. (Project CP08.14.17) \$500,000 Hansen Operations Relocation (OTO from General Fund in FY16) in 78059-16 (Hansen Relo) previous year. (Project CP08.11.08A)

[2] Minus project-to-date expenses consist of: (\$282,645) for Hansen Operations Relocation. (Project CP08.11.08A) and (\$26,589) for Hansen Reconfigure. (Project CP08.14.17).

Significant Program Changes

Last Year this program was: FY 2016: 78059-16 Hansen Building Relocation

Significant program impact was the MCSO entered into a 10 year agreement with the City of Troutdale to 1) provide patrol services and 2) a lease agreement for the use of the Troutdale Public Community Center for County patrol operations.