Multnomah County				
Program #78218 - Hanse	n Building Replacement			6/30/2016
Department:	County Assets	Program Contact:	Naomi Butler	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Adopted	
<b>Related Programs:</b>	78205-17			
<b>Program Characteristics</b>	: One-Time-Only Request			

**Executive Summary** 

This program offer is for the development and execution of the strategy to relocate the Multhomah 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 Multhomah 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	100%	100%	100%		
Outcome	Approval of FAC-1 authorizes Phase 2 Development of Project Plan	0	70%	70%	70%		

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.

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	\$3,973,411	
Capital Outlay	\$0	\$500,000	\$0	\$1,417,355	
Total GF/non-GF	\$0	\$500,000	\$0	\$5,390,766	
Program Total:	\$500,000		\$5,390,766		
Program FTE	0.00	0.00	0.00	0.00	
Program Revenues					
Financing Sources	\$0	\$500,000	\$0	\$5,390,766	
Beginning Working Capital	\$0	\$0	\$0	\$0	
Total Revenue	\$0	\$500,000	\$0	\$5,390,766	

Explanation of Revenues

[A] This program offer will be funded with carryover of FY 2016 one-time-only General Fund, \$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 FY14) in 78059-16 (Hansen Relo) 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 CP08.14.17) \$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).

[B] Additional \$3,000,000 in new OTO from General Fund has also been added.

## 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.