Multnomah County				
Program #78220 - DCJ I	East County Campus			6/25/2019
Department:	County Assets	Program Contact:	Scott Churchill	
Program Offer Type: Related Programs:	Existing Operating Program	Program Offer Stage:	As Adopted	

Program Characteristics: One-Time-Only Request

#### **Executive Summary**

The Department of Community Justice (DCJ) and the Facilities and Property Management Division (FPM) identified the need to acquire an asset in a mid-County location to consolidate four separate sites. In FY 2017, the County purchased a three building office development property with approximately 36,000 rental square feet located on a 2.46 acre site at 1245-1415 SE 122nd Ave in Portland. DCJ will occupy just the North and West buildings of the Campus. The South Building will be available for other Program use.

# **Program Summary**

This program envisions the co-location of DCJ District Managers, Parole and Probation units, space for Teaming Partners, a client Resource Center, a Training Facility for Parole Officers, a Community Services support facility and convenient staff amenities including break areas, respite room, fitness room and showers. This will increase operational efficiency, align departmental points of service with their client base and eliminate the lease risks associated with the existing leased facilities.

Goals for this new Mid-County facility include:

- · Creating a campus environment that serves clients in a centrally located and easily accessible area
- Providing a community resource center
- · Providing a safe and secure facility for staff, clients and neighbors
- Achieving cost efficiency by co-locating services
- Increasing efficiency of work areas in terms of hoteling and space utilization
- Supporting public transit and providing convenient transit connections for staff and clients

In FY 2019, FPM completed design and construction documents to renovate the existing buildings. Staff will be relocated into Modular Offices on the Hansen site during construction. Construction is planned to begin Spring 2019 and span 12 to 18 months.

Performance Measures					
Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Complete schematic design, design documents and construction documents for permit application	N/A	100%	100%	N/A
Outcome	Maintain DCJ Mid County Operations during the Construction period.	N/A	N/A	N/A	100%
Output	FAC-1 Presentation to BCC	N/A	N/A	N/A	1

**Performance Measures Descriptions** 

PM 1 Output: Completion of schematic design, design documents and construction document including permitting application.

PM 2 Outcome: Maintain DCJ Mid County Operations during Construction period.

PM 3 Output: FAC-1 Presentation to BCC

### **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2019	2019	2020	2020	
Personnel	\$0	\$8,883	\$0	\$0	
Contractual Services	\$0	\$7,116,852	\$0	\$6,746,499	
Materials & Supplies	\$0	\$0	\$0	\$0	
Internal Services	\$0	\$24,596	\$0	\$0	
Total GF/non-GF	\$0	\$7,150,331	\$0	\$6,746,499	
Program Total:	\$7,15	\$7,150,331		\$6,746,499	
Program FTE	0.00	0.00	0.00	0.00	

Program Revenues				
Beginning Working Capital	\$0	\$7,259,712	\$0	\$6,000,000
Total Revenue	\$0	\$7,259,712	\$0	\$6,000,000

# **Explanation of Revenues**

This program offer will be funded by beginning working capital carried over from FY 2019.

### Significant Program Changes

# Last Year this program was: FY 2019: 78220-19 DCJ East County Campus

Originally the entire three building campus was purchased for use by DCJ Programs. DCJ has elected to occupy just the North and West buildings of the Campus. The South building is occupied by JOHS for use as a Shelter based on a Temporary Conditional Use Permit.