

**Department:** County Assets **Program Contact:** Kate Vance

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

This offer will fund high priority fire, life, safety repairs to the Multnomah County Sheriff Office (MCSO) River Patrol boathouses and related facilities. These repairs will address immediate life safety, code and seismic deficiencies, roof-related upgrades, and repairs that require immediate attention to prevent further degradation of the structure. In FY 2019, MCSO restarted contributions to the Capital Improvement Fund (CIP) for future capital needs. Decisions are made on these priorities: fire, life, safety, and equity. Funds for this program is supported primarily through OTO General Funds with some financial support from Fund 2507.

**Program Summary**

This carryover project is currently in bidding and jurisdictional review, and the most critical work is currently under construction. All construction work is expected to be completed and the project closed out in FY22.

A study was commissioned by Facility and Property Management (FPM) and completed in February 2018 to determine the scope of deferred maintenance required for the MCSO River Patrol boathouses, docks, and ramps, eight structures in total. Deferred maintenance in the amount of ~\$2 million+ was identified by the contracted architecture/engineering firm. Of the ~\$2 million+, approximately half is considered to be essential to address immediate life safety, code and seismic deficiencies, roof-related upgrades, and repairs that require immediate attention to prevent further degradation of the structures. We currently have an imminent danger correction notice for all Columbia River Patrol boathouses from an electrical inspector to prevent Electrical Shock Drowning (ESD).

Structures identified that need improvements include: B496 Willamette River Boathouse and ramp/landing; B307 Columbia River Gleason Landing River Patrol, B493 Boathouse 1, B494 Boathouse 2, and B495 Boathouse 3, and the fueling dock; B309 Columbia River Chinook Landing Boathouse; and the B499 Columbia River Bonneville Boathouse.

In FY 2020, the project team determined that it would be more fiscally responsible to purchase replacement structures (instead of repair) for B493 Gleason Landing Boathouse 1 and B309 Columbia River Chinook landing Boathouse. Fund 2507 is contributing funds to this project in FY 2022 to complete the Tier 2 and Tier 3 priorities identified in the February 2018 assessment.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Complete essential deferred maintenance boathouses.	40%	100%	75%	100%
Outcome	MCSO boathouses/floating buildings meet minimum code and safety compliance.	50%	100%	100%	100%
Output	Complete tier 2 and tier 3 deferred maintenance on boathouses	N/A	N/A	N/A	50%
Output	Replace boathouses for B493 Gleason Landing Boathouse 1 & B309 Columbia River Chinook Landing B	N/A	N/A	25%	75%

**Performance Measures Descriptions**

Complete essential deferred maintenance, safety and compliance, on MCSO River Patrol boathouses/buildings/ramps/docks in order to reduce the ongoing rapid deterioration of the assets. Purchase and install replacement boathouses for B493 Gleason Landing Boathouse 1 and B309 Columbia River Chinook landing Boathouse.

## Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2022.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$1,415,139	\$0	\$1,682,717
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,415,139</b>	<b>\$0</b>	<b>\$1,682,717</b>
<b>Program Total:</b>	<b>\$1,415,139</b>		<b>\$1,682,717</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$551,000	\$0	\$257,691
Beginning Working Capital	\$0	\$864,139	\$0	\$1,425,026
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,415,139</b>	<b>\$0</b>	<b>\$1,682,717</b>

## Explanation of Revenues

This program offer will be funded by Beginning Working Capital carry over from FY 2021 and an increase of \$257,691 from Fund 2507 to accommodate the Tier 2 and 3 repairs.

## Significant Program Changes

**Last Year this program was:** FY 2021: 78227 MCSO River Patrol Boathouses Capital Improvements

Additional funds in the amount of \$257,691 are being added in FY2022 to address the tier 2 and 3 deferred maintenance repairs identified in the February 2018 assessment.

Due to Covid19 this project has slowed due to shortages on materials, longer lead times, lack of interested marine vendors, and other agency reviews, particularly permitting restriction from NOAA and US Army Corp of Engineers.

The purchase of the replacement boathouses has been stalled due to lack of available inventory. Three brokers are engaged in the process.