



Program #78227 - MCSO River Patrol Boathouses Capital Improvements 3/7/2022

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This MCSO River Patrol Boathouses Capital Improvements program 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 the priorities of fire, life, safety, and equity. Funds for this program are supplied primarily through One-Time-Only (OTO) General Funds with some financial support from Capital Improvement 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 FY 2024.

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 at least \$2.5 million was identified by the contracted architecture/engineering firm. Of the \$2.5 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 are: 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.

It was determined in FY 2020 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 FY2022 to complete the Tier 2 and Tier 3 priorities identified in the February 2018 assessment. FY 2022 Funds will be sufficient to complete the renovation and upgrades to B499 Columbia River Bonneville Boathouse, B496 Willamette River Boathouse, and upgrades the fuel dock.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Complete essential deferred maintenance boathouses	40%	100%	75%	100%
Outcome	MCSO boathouses/floating buildings meet minimum code and safety compliance	50%	100%	40%	40%
Output	Complete tier 2 and tier 3 deferred maintenance on boathouses	N/A	50%	50%	100%

Performance Measures Descriptions

PM#1 Output: Complete essential deferred maintenance on MCSO River Patrol boathouses/buildings/ramps/docks in order to reduce the ongoing rapid deterioration of the assets. This will be complete with the exception of the Bonneville Boathouse repairs.

PM#2 Outcome: MCSO boathouses/floating buildings meet minimum code and safety compliance. All boathouses will meet current code with the exception of Gleason Boathouse 1 and 2 and Chinook Boathouse.

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2023. An imminent danger correction notice for all Columbia River Patrol boat houses from electrical inspector to prevent Electrical Shock Drowning (ESD).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$1,682,717	\$0	\$580,000
Total GF/non-GF	\$0	\$1,682,717	\$0	\$580,000
Program Total:	\$1,682,717		\$580,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$257,691	\$0	\$0
Beginning Working Capital	\$0	\$1,425,026	\$0	\$580,000
Total Revenue	\$0	\$1,682,717	\$0	\$580,000

Explanation of Revenues

This program offer will be funded by Beginning Working Capital carry over from FY 2022.

Significant Program Changes

Last Year this program was: FY 2022: 78227 MCSO River Patrol Boathouses Capital Improvements

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.