

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS
Study Session Worksheet

Presentation Date: June 4, 2013 Approx. Start Time: 1:30 Approx. Length: 30 minutes

Presentation Title: District Attorney's Office Consolidation Request

Offices: Criminal Prosecution, Family Support, and Victim Assistance

Presenters: District Attorney John S. Foote

Other Invitees:

Jeff Jorgensen
Facilities Manager

Dan Robertson
Facilities Construction Supervisor

Cory Johnson
Office Manager/CAD Drawings
Facilities Management

John Wentworth
Senior Deputy District Attorney
Domestic Violence/Vulnerable Adult

Diane Wehage
Victim Assistance Director
District Attorney's Office

Danielle Reece
Office Manager
District Attorney's Office

Carrie Walker
Advocate Supervisor
Victim Assistance

Peter Larson
Legal Office Supervisor
Family Support Office

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

Approval to go forward with plans to consolidate the District Attorney's Domestic Violence/Vulnerable Adult, Family Support, and Victim Assistance Teams into one building located in close proximity to the courthouse.

EXECUTIVE SUMMARY:

The central office of District Attorney has been located in the county courthouse for many years. However, due to the limited space in the courthouse approximately half of the employees of the District Attorney are located in five (5) satellite offices in Oregon City. In addition to the significant operational challenges this has caused, all of the satellite offices share the following issues:

- Lack of security
- Fractured services to Clackamas County citizens
- Substandard work environment

In an effort to inform the Board of County Commissioners about the condition of these buildings and recommend possible solutions, the District Attorney's Office submitted the Clackamas County District Attorney Facilities Report to the Board in July 2009. Challenges in regards to safety, employee health, operations, and service to the community were highlighted in this report.

The District Attorney's Office also submitted a Statement of Need to the County Administration on October 24, 2010, which described the fractured services being provided to Clackamas County citizens:

Consolidated operations would make it possible for the citizens of Clackamas County to conduct business with the District Attorney and Court in one location. Citizens seeking a restraining order, victim advocacy, child support, or appearing as witnesses are being bounced from one location to another. They face not only the challenge of working through the system, they must also travel from one end of Oregon City to the other, find parking at each satellite office, and then conduct their business in substandard offices often with inadequate safety.

Approximately six-months later, SERA Architects began assisting the County in analyzing the current conditions of public safety facilities and then in October 2012, SERA published their findings in the Clackamas County Public Safety Operations Facilities Master Plan. This report noted that departments (including the District Attorney's Office) anticipated little to no growth over the next 10 years and, "yet are in facilities which are not adequate for their current needs "(14).

The following observations regarding the facility challenges faced by the District Attorney's Office were included in this report:

Obviously the District Attorney's Office is functioning under extreme pressure by not being co-located. Additionally, the leased facilities on Main Street and 8th street are unsafe for employees and lack even basic fire life safety accommodations. They have dangerous exits which are surrounded by garbage cans, dimly lit passages and provide opportunities to ambush staff. Most of the staff works late hours, and on the weekends. Victim Assistance provides 24-hour volunteer services from the office, police or hospital facilities. They currently operate off of a table which doubles as a conference room, break and food preparation area. There are intercom devices at entrances but no magnetometers. The Facilities department has implemented feasible security procedures such as improving the storefront glass with bullet-resistant (shatters on impact) and adding cameras, but these are leased facilities with huge limitations on what can be done to them without significant investment by the County and approval from the building owner. Improvements would not be a wise investment by the County given the additional deficiencies:

- Leaking plumbing pipes
- Leaking sewage pipes and toilets
- Potential mold (found at the Red Soils Court Facility), probable at the other locations given the water leakage
- Inefficient mechanical systems, constant complaint calls about poor indoor air quality

Aside from the proximity to the Courthouse, these leased facilities do not even assist with efficient client service. The clients for these facilities are seeking help

after traumatic events and must walk up and down the downtown area looking for these departments and bring paperwork back and forth. None of the facilities provide adequate workspace layouts, secure file storage or support space. For example, the Family Support Office on Red Soils Court has a basic mission of one-on-one client interviews, but only has one conference room which seats 14 embedded in the back of the open office work area.

The Office of the District Attorney faces very basic challenges to fulfill its mission and business model:

- Improve workplace quality and image to 'convey thought leadership'
- Balance security and accessibility
- Improve communication and collaboration between teams and administration
- Address a landlocked situation which denies growth, adaptability and security (32-33)

Nearly three-years ago, the District Attorney's Statement of Need included this proposal, "The District Attorney understands that the current economic environment makes the ultimate goal of moving all operations to a new courthouse unobtainable for some time. However, *leases to four of the District Attorney's satellite offices expire within the next three years. The District Attorney proposes that the County begin planning to consolidate leases by moving the affected operations to one location near the courthouse by July 1, 2013.*"

An office located in close proximity to the courthouse with sufficient space to consolidate three offices is rarely available. The chances of finding such an office at the same time leases to these offices expire was very unlikely. And yet, that is exactly what has happened.

The Masonic Building which is located on the block adjacent to the courthouse has vacant space available on the first and second floors. The first floor will accommodate the Family Support Office and the second floor will meet the business needs of the Domestic Violence/Victim Assistance offices.

FINANCIAL IMPLICATIONS (current year and ongoing):

Ongoing costs will include allocated costs and lease. The tables below compare the projected 2013/14 lease costs for current offices and the negotiated lease costs for the Masonic Building.

District Attorney's Office - 2013/14 Leased Offices - Projection with a 5% Increase												
Org	Office	Building	FTE	Sq Ft	Monthly	Annual Per Sq Ft	Annual	CAM	Total	Grant Reimbursed	Net Cost	
1130	Domestic Violence/Vulnerable Adult	716 Main Street	8	1,900	2,940	18.57	35,280	0	35,280	0	35,280	
1131	Family Support	1610 Red Soils	13	2,750	2,888	13.33	34,650	2,000	36,650	24,189	12,461	
1132	Victim Assistance	708 Main Street	6	2,700	2,468	10.97	29,610	0	29,610	0	29,610	
			27	7,350	8,295	14.29	\$ 99,540	\$ 2,000	\$101,540	\$ 24,189	\$77,351	
						(Average)						

District Attorney's Office - Masonic Building - Lease Negotiated by Facilities Management									
Org	Office	Building	FTE	Estimated Sq Ft	Annual Per Sq Ft	Annual	Grant Reimbursed	Net Cost	
1130	Domestic Violence/Vulnerable Adult	Masonic - 2nd Floor	8	4,556	12.00	51,360	-	51,360	
1132	Victim Assistance	Masonic - 2nd Floor	6						
1131	Family Support (2 Deputy District Atty)	Masonic - 2nd Floor	2	276	12.00	3,312	2,186	1,126	
1131	Family Support (Agents and OSII's)	Masonic - 1st Floor	11	2,938	14.00	41,132	27,147	13,985	
			27	7,770	12.67	\$ 95,804	\$ 29,333	\$66,471	
						(Average)			

FINANCIAL IMPLICATIONS SUMMARY

LEASE

The Facilities Management Team negotiated a very competitive lease. The quoted rate of \$14 per square foot for ground floor space and \$12 per square foot for second floor space is from \$4 -\$6 less per square foot than the \$18 previously quoted for two smaller offices located on Main Street.

Lease Summary	
2013/13 total projected net lease cost	77,351
Ten-year Masonic net lease cost	66,471
Minimum annual savings	\$10,880

CONSOLIDATION COST

The attached floor plan reflects the combined efforts of the District Attorney and Facilities Management staff to save costs by making the most efficient use of space and by using existing furniture whenever possible. Both teams will continue to work on the conceptual floor plans included in this packet in an effort to further reduce costs.

Estimated Consolidation Cost Summary	
Family Support ground Floor	277,553
Domestic Violence/Vulnerable Adult & Victim Assistance	428,752
HVAC - Owner to purchase	(63,500)
Maximum estimated cost	642,805
Annual net cost lease savings over a three-year period	(32,640)
Cost after factoring in savings from Masonic least terms	610,165
Total estimated contingency cost \$57,200 @ 50% use	(28,600)
Estimated cost with 50% contingency	581,565
Potential 66% Reimbursement from Federal CSP Grant (Estimate six to eight weeks for approval)	(183,185)
Estimated Net Cost	\$398,380

LEGAL/POLICY REQUIREMENTS:

Building, electrical, plumbing, mechanical, and sprinkler permits will be required.

PUBLIC/GOVERNMENTAL PARTICIPATION:

OPTIONS:

1. Renew leases for offices at an estimated 5% increase each year.
2. Authorize Facilities Management to go forward with plans to consolidate the District Attorney's Domestic Violence/Vulnerable Adult, Family Support, and Victim Assistance Offices and negotiate a ten-year lease.

RECOMMENDATION:

We respectfully request that the Board authorize Facilities Management to go forward with plans to consolidate the District Attorney's Domestic Violence/Vulnerable Adult, Family Support, and Victim Assistance Offices.

ATTACHMENTS:

- Conceptual Space Plans drafted by Facilities Management
- Facilities Management Estimate Sheets

SUBMITTED BY:

Elected Official Approval _____
Department Director/Head Approval _____
County Administrator Approval _____

*Sarah Brown for District Attorney
John A. Fogle*

For information on this issue or copies of attachments, please contact
Sarah Brown @ 503- 650-3532

Fiscal Impact Form

RESOURCES:

Is this item in your current work plan and budget?

YES

NO

START-UP EXPENSES AND STAFFING (if applicable):

Facilities Management Estimate Sheet is attached.

ONGOING OPERATING EXPENSES/SAVINGS AND STAFFING (if applicable):

We do not anticipate a change in staff levels; however, we will experience improved operations as noted in the Executive Summary and Anticipated Results sections of Study Session Worksheet.

ANTICIPATED RESULTS:

A ten-year lease agreement with competitive terms for space that will accommodate three of the District Attorney's satellite offices. Employees in these offices will be able to assist both citizens and our public safety partners in a building with enhanced security that has been renovated to meet county standards.

- The Family Support Office will gain 514 square feet that will be used for a larger reception area with non-secure and secure space that includes one small interview rooms and one transaction window.
- The Domestic Violence/Vulnerable Adult and Victim Assistance teams will share one reception area. Senior legal secretaries who are cross trained will provide support for the Domestic Violence/Vulnerable Adult and Family Support deputy district attorneys who will be located on the second floor.
- Expensive moves required by environmental reasons or to move operations closer to the courthouse will be eliminated. Both the DV and FS teams have moved three times and each future move could cost up to \$30K.
- All three teams are dedicated to providing the highest quality of service to victims, witnesses, law enforcement, and the families of Clackamas County. Consolidating their offices makes sense, as it will improve communication and collaboration between these teams and provide an office in close proximity to the courthouse. Both of which will benefit the families being assisted.
- Enhanced security will include a minimum of six cameras to record activities in public areas.
- The District Attorney's Office will eliminate a dedicated Family Support parking space for a savings of \$1,200 annually.

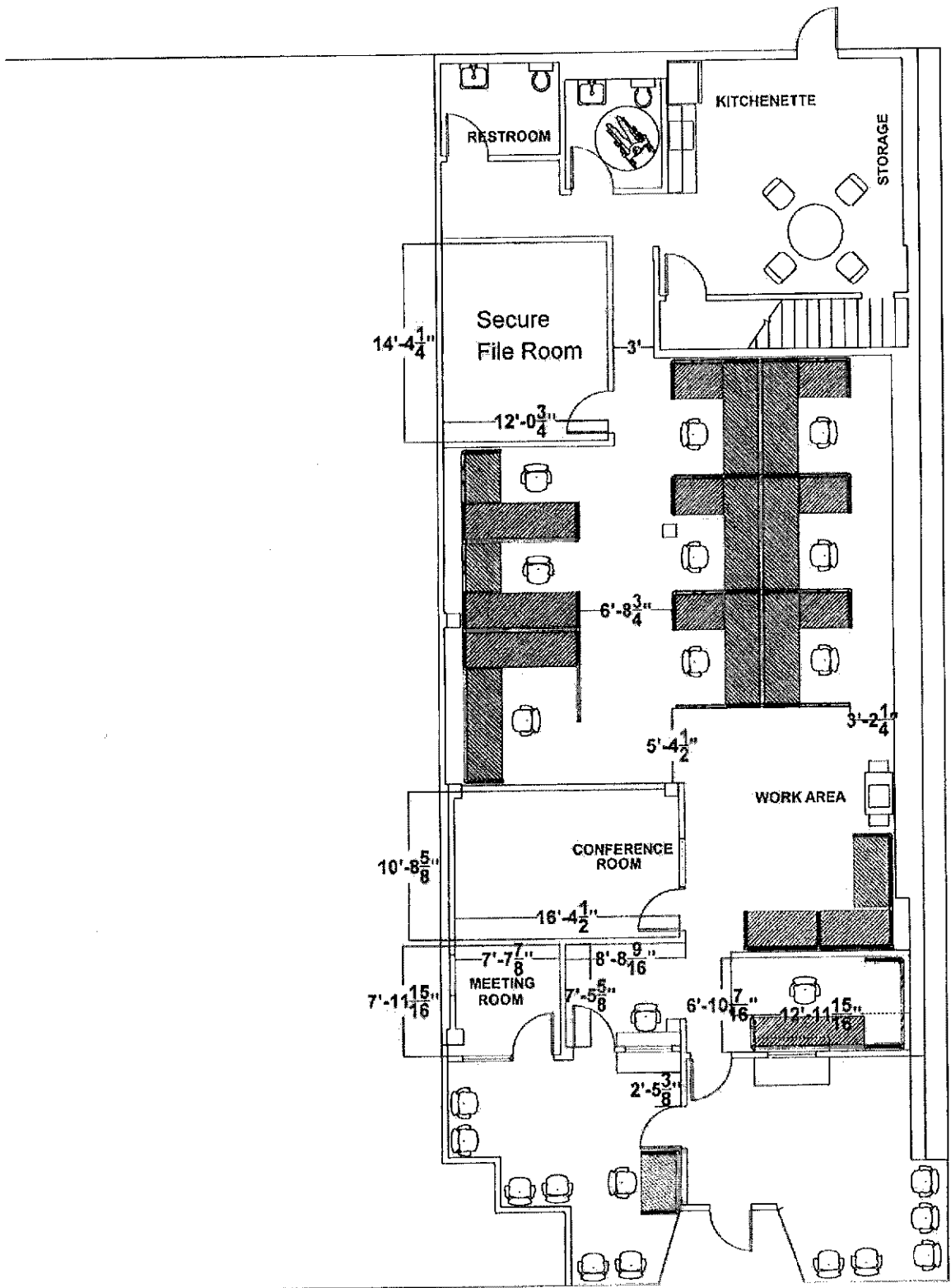
- Family Support deputy district attorneys currently make approximately two trips per week to the courthouse. It is estimated that eliminating these trips will save \$147 in mileage annually. (5.2 miles roundtrip @ 56.5¢ a mile[2013 Federal IRS Rate] x 2 trips a week x 50 weeks a year = \$147)
- In addition, these deputy district attorneys will gain an additional 50 hours a year to work on support enforcement activities in the place of time previously spent commuting. (30 min x 2 times x 50 weeks / 60 min = 50 hours)

RESULTS BY OFFICE:

The Domestic Violence/Vulnerable Adult team will no longer work in a storefront office located directly off the street. The building will have level floors, two shared secure conference rooms to meet with victims and law enforcement staff, and a safe emergency exit. In addition, there will be sufficient workspace for the DV law clerk who is now working at a temporary desk located just outside the restrooms.

Family Support agents will achieve their basic mission of one-one client interviews, because they will have a private interview room and small conference room to conduct confidential conversations and assist clients fill out paperwork. This team found it necessary to move three times due to environmental reasons and their current office has been abated for mold two times in the last two years. These costly moves will be avoided in the future because the building HVAC, walls, and flooring will meet county standards.

Victim Assistance will have a secure lobby area with small work stations that will be used to assist victims with restraining orders and other matters. Advocates will share the same floor as the Domestic Violence/Vulnerable Adult Team, which will facilitate communication about their victims in domestic violence and vulnerable adult cases. The HVAC and carpeting will meet county standards, so staff will no longer be required to assist victims in an office that smells musty at best. Staff will also have a safe emergency exit from the building.



4TH DRAFT
OPTION 2

FIRST FLOOR

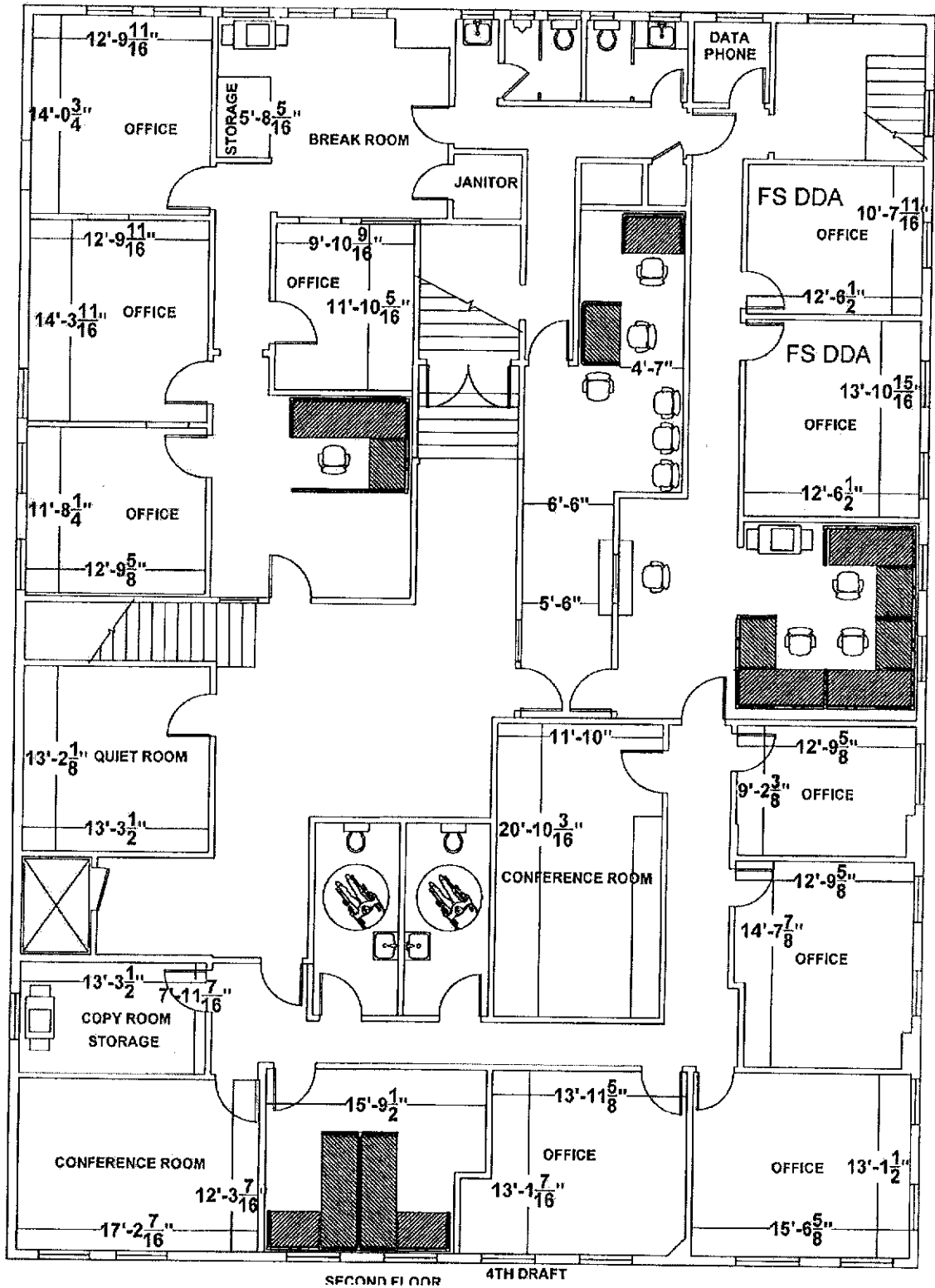
FAMILY SUPPORT

FACILITIES MANAGEMENT ESTIMATE SHEET

FACILITIES MANAGEMENT ESTIMATE SHEET				
BUILDING	Masonic temple			
DEPARTMENT	DA			
PROJECT SCOPE	First Floor Remodel to accommodate Family support			
DATE	5/17/2013			
CONSTRUCTION	QUANTITY	U.O.M.	COST	EXTENDED COST
Demo Existing Walls	97	In ft.	\$ 40.00	\$ 3,880.00
New walls	181	In.ft.	\$ 125.00	\$ 22,625.00
Structural upgrades	1	estimate	\$ 5,000.00	\$ 5,000.00
Paint	2938	sq.ft.	\$ 0.75	\$ 2,203.50
Carpet	2524	sq.ft.	\$ 5.00	\$ 12,620.00
Vinyl	414	sq. ft.	\$ 11.00	\$ 4,554.00
Floor leveling	1	estimate	\$ 3,000.00	\$ 3,000.00
Suspended ceiling	2524	sq. ft.	\$ 6.00	\$ 15,144.00
Hard ceiling	414	sq. ft.	\$ 8.00	\$ 3,312.00
Bulet Resistant windows	2	each	\$ 5,000.00	\$ 10,000.00
Bullet resistant wall materials	6	per sheet	\$ 550.00	\$ 3,300.00
Bullet resistant door	1	each	\$ 2,500.00	\$ 2,500.00
Electrical	2938	sq. ft.	\$ 8.00	\$ 23,504.00
T.S.	2938	sq. ft.	\$ 3.75	\$ 11,017.50
Door with sidelight	2	each	\$ 1,500.00	\$ 3,000.00
Standard door	7	each	\$ 650.00	\$ 4,550.00
Door hardware	9	each	\$ 250.00	\$ 2,250.00
Card access	6	each	\$ 2,500.00	\$ 15,000.00
Re-key to County Standard	9	per door	\$ 75.00	\$ 675.00
New room sign	11	each	\$ 100.00	\$ 1,100.00
Security/ fire Alarms	1	estimate	\$ 6,000.00	\$ 6,000.00
Cameras (\$20,000 for storage plus \$2,500.00 per camera @ 2 cameras	1	estimate	\$ 25,000.00	\$ 25,000.00
Modify Fire Sprinkler	1	estimate	\$ 7,000.00	\$ 7,000.00
Plumbing (restroom, fridge)	1	estimate	\$ 5,800.00	\$ 5,800.00
HVAC	1	estimate	\$ 6,500.00	\$ 6,500.00
Additional ductwork		In.ft.	\$ 100.00	\$ -
Abatement	1	estimate	\$ 4,500.00	\$ 4,500.00
Facilities labor	50	per man hr.	\$ 45.00	\$ 2,250.00
CONSTRUCTION TOTAL				\$ 206,285.00
SOFT COST				
Modular Furniture	11	each	\$ 2,500.00	\$ 27,500.00
Specialty furniture	1	estimate	\$ 2,000.00	\$ 2,000.00
Caper chairs	10	each	\$ 110.00	\$ 1,100.00
Moving Expenses	1	estimate	\$ 6,000.00	\$ 6,000.00
Asbestos and Lead survey	1	estimate	\$ 900.00	\$ 900.00
Architectural and Engineering	1	estimate	\$ 5,000.00	\$ 5,000.00
Appliances (Refrigerator and Microwave)	1	estimate	\$ 1,050.00	\$ 1,050.00
BOLI Fees (\$250.00 per contract)	5	per	\$ 250.00	\$ 1,250.00
SOFT COST TOTAL				\$ 44,800.00
Building permit / fire plan check		flat fee		\$ 1,650.00
Electrical permit (2% of electrical cost)	1	% of value	\$ 0.02	\$ 690.43

Plumbing permit (2% of plumbing cost)	1	% of value	\$ 0.02	\$ 116.00
Mechanical permit (2% of mechanical cost)	1	% of value	\$0.02	\$ 130.00
Sprinkler permit (5% of sprinkler cost)	1	% of value	\$ 0.05	\$ 350.00
SDC (site development charge 15% of total))		% of value	\$ 0.15	\$ -
Plan review		flat fee		\$ 1,102.00
Parking spots (\$4.50 per spot per day)	90	each	\$ 9.00	\$ 810.00
Ped and Bike fee (per building group)	1	each	\$ 460.00	\$ 460.00
PERMIT SUB-TOTAL				\$ 5,308.43
contingency (10% of total)			\$ 0.10	\$ 21,159.34
GRAND TOTAL				\$ 277,552.77

VICTIM ASSISTANCE



SECOND FLOOR 4TH DRAFT

DOMESTIC VIOLENCE

FACILITIES MANAGEMENT ESTIMATE SHEET

BUILDING	Masonic Temple Building			
DEPARTMENT	DA			
PROJECT SCOPE	Remodel second floor to accommodate Victims Assistance, and DV			
DATE	5/17/2013			
CONSTRUCTION	QUANTITY	U.O.M.	COST	EXTENDED COST
Demo Existing Walls	75	ln ft.	\$ 40.00	\$ 3,000.00
New walls	146	ln.ft.	\$ 125.00	\$ 18,250.00
Structural upgrades	1	estimate	\$ 10,000.00	\$ 10,000.00
Stairs	1	estimate	\$ 4,000.00	\$ 4,000.00
Bullet Resistant Windows	2	each	\$ 5,000.00	\$ 10,000.00
Bullet resistant wall materials	4	per sheet	\$ 550.00	\$ 2,200.00
Bullet resistant door		each	\$ 2,500.00	\$ -
Paint	4832	sq.ft.	\$ 0.75	\$ 3,624.00
Carpet (County Standard)	4700	sq.ft.	\$ 5.00	\$ 23,500.00
vinyl	132	ln ft.	\$ 11.00	\$ 1,452.00
Floor Leveling	1	estimate	\$ 12,000.00	\$ 12,000.00
Hard ceilings	37	sq. ft.	\$ 8.00	\$ 296.00
suspended ceiling	4795	sq.ft.	\$ 6.00	\$ 28,770.00
Electrical (re-wire entire space to current codes)including new light fixtures	4832	sq.ft.	\$ 8.00	\$ 38,656.00
T.S.	4832	sq. ft.	\$ 3.75	\$ 18,120.00
AV equipment for conference rooms	2	each	\$ 4,500.00	\$ 9,000.00
Access control- 6 doors	6	each	\$ 2,500.00	\$ 15,000.00
Security / Fire Alarms	1	estimate	\$ 13,000.00	\$ 13,000.00
Cameras (\$2,500 per camera)@ 4 cameras	1	estimate	\$ 10,000.00	\$ 10,000.00
New Door	10	each	\$ 650.00	\$ 6,500.00
Door hardware	10	each	\$ 250.00	\$ 2,500.00
Re-key to County Standards	32	per door	\$ 75.00	\$ 2,400.00
New room sign	30	each	\$ 100.00	\$ 3,000.00
Fire Sprinklers	1	estimate	\$ 18,000.00	\$ 18,000.00
HVAC with Air conditioning	1	estimate	\$ 63,500.00	\$ 63,500.00
Plumbing (2 restrooms, 1 refrigerators)	1	estimate	\$ 11,500.00	\$ 11,500.00
Abatement	1	estimate	\$ 15,500.00	\$ 15,500.00
Casework	15	ln.ft.	\$ 350.00	\$ 5,250.00
Facilities labor (Misc)	100	per man hr.	\$ 45.00	\$ 4,500.00
Construction Total				\$ 353,518.00
SOFT COST				
Appliances (1 refrigerators and 1 microwaves)	1	estimate	\$ 1,050.00	\$ 1,050.00
Modular Furniture		each	\$ 2,500.00	\$ -
Office Furniture (use existing)		each	\$ 2,500.00	\$ -
Specialty Furniture	1	estimate	\$ 5,500.00	\$ 5,500.00
Caper chairs for waiting room	6	each	\$ 110.00	\$ 660.00
Moving expenses	1	estimate	\$ 14,000.00	\$ 14,000.00
Asbestos and Lead Survey	1	estimate	\$ 1,100.00	\$ 1,100.00
Architectural and Engineering (over 4000 sq. ft.	1	estimate	\$ 10,000.00	\$ 10,000.00
BOLI Fees @ \$250.00 per contract		each	\$ 250.00	\$ -
Soft cost Total				\$ 32,310.00
PERMITS				

Building permit + fire plan check (Flat Fee)		each		\$	2,150.00
Electrical permit (2% of electrical cost)	1	% of value	2%	\$	1,135.52
Plumbing permit (2% of plumbing cost)	1	% of value	2%	\$	230.00
Mechanical permit (2% of mechanical cost)	1	% of value	2%	\$	1,270.00
Sprinkler permit (5% of sprinkler cost)	1	% of value	5%	\$	900.00
SDC (site development charge 15% of total)		% of value	15%	\$	-
Plan review (Flat fee)		each		\$	1,198.00
Parking spots (\$9.00 per spot per day)		each	\$ 9.00	\$	-
Ped and Bike Fee (per building group)		each			
PERMIT SUB-TOTAL				\$	6,883.52
contingency (10% of total)			10%	\$	36,040.15
GRAND TOTAL				\$	428,751.67