

Department: County Assets **Program Contact:** Scott Churchill**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed**Related Programs:****Program Characteristics:****Executive Summary**

This project is to construct a new headquarters and clinic facility for the Multnomah County Health Department in the Old Town/Chinatown Neighborhood of Portland. The facility will be approximately 157,000 square feet and located on the easterly half of the block U immediately adjacent to the Bud Clark Commons building. The project team is focused on delivering a well-functioning, flexible building for County operations that is welcoming to clients. The building will be an attractive and durable asset which complements the neighborhood.

Program Summary

The proposed Gladys McCoy building is a headquarters for the Multnomah County Health Department. It is an approximately 157,000 gross square foot, nine story structure located on the easterly portion of a block in Portland's Central City. The building will have a public entry sequence fronting on NW 6th Avenue & NW Hoyt St. Major elements at the ground floor are an Emergency Preparedness and Response center; a pharmacy; a vaccine depot; a loading dock and related service functions and a security desk. The upper eight floors house a variety of Health Department functions: Office of the Director; Deputy Director; Business, Financial & Quality Services; Community Health Services; Director of Nursing; Health Officer; Human Resources & Workforce Development; Integrated Clinical Services; Laboratory services; Communicable Disease services; and Public Health & Community Initiatives. Clinics are located on lower floors to facilitate public access; workplace is located on upper floors. Vertical circulation, restrooms for public use and staff use, break rooms, mechanical rooms, and other ancillary program spaces are distributed throughout the building.

Design Review was approved on November 10, 2016. The Board of County Commissioners approved Resolution 2016-115 on November 10, 2016 to authorize the Early Work Package. The Ground Breaking Ceremony was held on December 14, 2016 and 100% construction documents were delivered on January 13, 2017. The Foundation Permit approval is expected in early February, 2017 and excavation and foundation work is scheduled to start upon approval of the permit.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Complete excavation and foundations.	N/A	N/A	N/A	100%
Outcome	Begin construction of building tower	N/A	N/A	N/A	50%

Performance Measures Descriptions

PM #1: Complete the excavation and installation of the foundations for the building and thus allowing the construction of the building tower to begin.

PM #2: Once the foundations are completed, 50% of the building construction will be completed in FY 2018

Legal / Contractual Obligation

IGA with Portland Development Commission (PDC) granting funds to the County for the subject project construction.
IGA with Portland Housing Bureau (PHB) granting property to the County for the subject project construction.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$67,791	\$0	\$57,047
Contractual Services	\$0	\$65,149,361	\$0	\$71,641,817
Materials & Supplies	\$0	\$234,000	\$0	\$0
Total GF/non-GF	\$0	\$65,451,152	\$0	\$71,698,864
Program Total:	\$65,451,152		\$71,698,864	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$16,948,460	\$0	\$9,500,000
Financing Sources	\$0	\$36,851,540	\$0	\$46,990,962
Beginning Working Capital	\$0	\$11,651,152	\$0	\$15,236,429
Total Revenue	\$0	\$65,451,152	\$0	\$71,727,391

Explanation of Revenues

FY 2018 Revenues are:

- \$15,236,429 carryover from FY 2017.
- \$9,500,000 to be received from Portland Development Commission
- \$39,990,962 from county bond sale.
- \$7,000,000 OTO from General Fund.

Significant Program Changes

Last Year this program was: FY 2017: 78214 Health Headquarters Construction

Budget includes full cost of project through FY 2019 as the full debt requirement will be raised in FY 2018.