



Program #78214 - Health Headquarters Construction FY 2024 Department Requested

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

Executive Summary

This project constructed a new headquarters and clinic facility for the Multnomah County Health Department in the Old Town/Chinatown Neighborhood of Portland. The facility is 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 focused on delivering a well-functioning, flexible building for County operations that is welcoming to clients. The building is an attractive and durable asset which complements the neighborhood. The Gladys McCoy Building opened in April 2019. The project to add additional negative pressure rooms on the 3rd floor will be starting in the winter of 2023 and be completed in the fall of 2023. The unspent funds will need to be carried over to FY 2024 to complete this work.

Program Description

Construction was completed in FY 2019. Project construction audit was completed in FY 2021. A follow-up project to add additional negative pressure rooms on the 3rd floor will be starting in the winter of 2023 and be completed in the fall of 2023 (FY 2024). The unspent funds will need to be carried over to FY 2024 to complete the negative pressure room services to the 3rd floor.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Construction of Negative Pressure Rooms complete	N/A	N/A	50%	100%
Outcome	Health Department can deliver Negative Pressure services to the 3rd floor	N/A	N/A	50%	100%

Performance Measures Descriptions

- PM #1 - Construction of Gladys McCoy Negative Pressure Rooms to be completed. This is a new metric.
- PM #2 - Health Department can deliver negative pressure room services to the 3rd floor. This is a new metric.

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

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$260,000	\$0	\$528,366
Total GF/non-GF	\$0	\$260,000	\$0	\$528,366
Program Total:	\$260,000		\$528,366	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$240,351
Beginning Working Capital	\$0	\$260,000	\$0	\$288,015
Total Revenue	\$0	\$260,000	\$0	\$528,366

Explanation of Revenues

\$288K working capital carryover from FY 2023
\$240K Misc Revenue

Significant Program Changes

Last Year this program was: FY 2023: 78214 Health Headquarters Construction