

Capital Budget

Below is a list of program offers, and their budgets, dedicated in-part or entirely to capital projects for each of the three capital groups: Transportation, Facilities, and Information Technology (IT). The Adopted budget will include individual project budgets.

Transportation

Transportation Capital (91018A): \$50,854,689 across the Road (1501), Bicycle Path Construction (1503), Willamette River Bridge (1509), Sellwood Bridge Replacement (2511), and Burnside Bridge Fund (2515) for projects to maintain and enhance County-owned bridges, roads, and bicycle and pedestrian pathways.

Facilities

Facilities Capital Improvement Program (78205): \$18,404,497 across the Capital Improvement Fund (2507) and the Asset Replacement Revolving Fund (2503) primarily for projects in high need Tier II and Tier III buildings.

Facilities Capital Asset Preservation Program (78206): \$16,514,395 in the Asset Preservation Fund (2509) for projects to maintain Tier I buildings which are designated for long-term retention.

Facilities Downtown Courthouse (78212): \$111,683,096 in the Downtown Courthouse Capital Fund (2500) for construction of a new courthouse.

Library Construction Fund (78213): \$5,332,881 in the Library Capital Construction Fund (2506) for projects in Library District buildings.

Health Headquarters Construction (78214): \$7,500,000 in the Health Headquarters Capital Fund (2510) to finish up with the new headquarters and clinic facility. A project construction audit will be completed in FY 2020.

Multnomah County Sheriff's Office (MCSO) Facilities Relocation and Reconfiguration (78218): \$4,255,896 in the Hansen Building Replacement Fund (2512) for development and execution of a strategy to house the Sheriff's Office.

Department of Community Justice (DCJ) East County Facility (78220): \$6,000,000 in the CIP Fund 2507 to renovate a three building development property located on a 2.46 acre site at 1245-1415 SE 122nd Ave in Portland. It will also be used by the Joint Office of Homeless Services.

Multnomah County Detention Center (MCDC) Detention Electronics (78221): \$3,400,000 in the CIP Fund 2507 to upgrade the intercom and video surveillance systems at the Multnomah County Detention Center.

Facilities (cont.)

MCSO River Patrol Boathouses Capital Improvements (78227):

\$1,033,521 in the CIP Fund 2507 for repairs to the Multnomah County Sheriff's Office (MCSO) River Patrol boathouses and related facilities.

MCDC Cell Lighting and Window Covers (78228):

\$300,000 in the CIP Fund 2507 to replace of wall-mounted cell lights and complete the cell window cover project to prevent suicides.

Information Technology (IT)

IT Innovation & Investment Projects (78301): \$1,154,479 in the IT Capital Fund 2508 for IT capital projects currently in progress as well as funding for replacement of high risk software applications.

DART Assessment & Taxation System Upgrade (72035): \$1,386,360 in the Financed Projects Fund (2504) to complete the new Assessment & Taxation system.

Cybersecurity (78318): \$468,020 in the IT Capital Fund 2508 to improve IT security by adding second layer authentication, providing network access control and implementing privileged access and identity management.

CRIMES Replacement (78319): \$1,219,286 in the IT Capital Fund 2508 to replace a case management system used by the District Attorney's Office.

IT ERP Program (78320): \$6,500,000 in the ERP Project Fund 2513 to implement additional features, stabilize systems, business processes and support structures, decommission legacy systems and archive data. The ERP system went live on January 1, 2019.

Corporate Broadband Network Infrastructure Replacement (78321):

\$1,000,000 in the Information Technology Capital Fund 2508 for the design phase of a new broadband infrastructure replacement solution. This is funded by the General Fund.

Electronic Medical Records Corrections Health Juvenile Detention

(78322): \$1,000,000 in the Information Technology Capital Fund 2508 to replace paper medical records at the Juvenile Justice Center with an electronic medical records system. This is funded by the General Fund.

Capital Project Management Software (78323):

\$1,000,000 in the Information Technology Capital Fund 2508 to integrate Facilities capital management software with the ERP system.