

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 (90018): \$45,945,779 in the Road (1501), Bicycle Path Construction (1503), Willamette River Bridge (1509) and Sellwood Bridge Replacement (2511) funds for projects to maintain and enhance County-owned bridges, roads, and bicycle and pedestrian pathways.

Earthquake Ready Burnside Bridge (90019): \$23,558,042 in the Burnside Bridge Fund (2515) to create a seismically resilient Burnside Street lifeline crossing of the Willamette River that would remain fully operational and accessible immediately following the next Cascadia Subduction Zone earthquake.

Facilities

Facilities Capital Improvement Program (78205): \$20,348,497 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) & Facilities Capital Operation Costs (78204): \$26,485,586 in the Asset Preservation Fund (2509) for projects to maintain Tier I buildings which are designated for long-term retention.

Facilities Downtown Courthouse (78212): \$6,078,931 in the Downtown Courthouse Capital Fund (2500) for construction of a new courthouse.

Library Capital Construction Fund (78213): \$7,507,807 in the Library Capital Construction Fund (2506) for projects in Library District buildings.

Health Headquarters Construction (78214): \$600,000 in the Health Headquarters Capital Fund (2510) to finish the new headquarters and clinic facility, with the remaining \$1 million transferred back to the General Fund.

South East Health Center (78215): \$2,920,000 in the AP Fund 2509 to address building structural deficiencies for the South East Health Clinic (SEHC) located at 3653 SE 34th Avenue. The project will remove and replace the deteriorated major structural beams supporting the West Wings of the SEHC, along with replacing the failed exterior siding and original building windows with fire resistant fiber cement panel siding and energy efficient windows.

Facilities (cont.)

Multnomah County Sheriff's Office (MCSO) Facilities Relocation and Reconfiguration (78218): \$1,377,869 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 Campus (78220): \$570,000 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): \$455,679 in the CIP Fund 2507 to upgrade the intercom and video surveillance systems at the Multnomah County Detention Center.

MCSO River Patrol Boathouses Capital Improvements (78227): \$1,246,969 in the CIP Fund 2507 for repairs to the Multnomah County Sheriff's Office (MCSO) River Patrol boathouses and related facilities.

Library Capital Bond Construction (78228): \$385,303,161 in the Multnomah County Library Capital Construction Fund 2517 to update seven branch libraries, including Albina, Belmont, Holgate, Midland, North Portland, Northwest and St. Johns. Build a library in East Multnomah County, similar in size to Central Library in downtown Portland. Add gigabit speed internet to all libraries. Create a central materials handling and distribution center to increase efficiency and cost effectiveness. The remaining \$50.7 million is the premium from the bond issuance and budgeted as unappropriated.

Justice Center Critical Electrical System Upgrade (78233): \$600,000 in the CIP Fund 2507 for preliminary project planning to replace the electrical busway riser at the Justice Center that is nearing the end of its useful life.

IT Innovation & Investment Projects (78301A): \$963,244 in the IT Capital Fund 2508 for IT capital projects currently in progress as well as funding for replacement of high risk software applications.

Pre-School for All Technology Solution (78301B): \$1,200,000 in the IT Capital Fund 2508 to implement technology solutions that will support parents applying to the program, Multnomah County staff administering the program, and preschool providers participating in the program.

Information Technology (IT)

Information Technology (IT) (cont.)

Long Term Care Eligibility Tracking System replacement (78301C):

\$395,000 in the IT Capital Fund 2508 for a system to manage all requests that are made by clients requesting Long Term Assistance to determine eligibility. The system also helps managers to manage the caseload, determine the demographics and assign workers from the right branches, manage an equitable distribution of referrals among the staff and to monitor and get metrics on eligibility outcomes and improve service.

SQL Server Upgrade and Migration (78301D): \$245,000 in the Information Technology Capital Fund 2508 to upgrade the County's database infrastructure known as the SQL Server. This infrastructure supports nearly all of the County's business applications.

Non-Medical Transportation and EP&R System Replacements (78301E): \$205,000 in the Information Technology Capital Fund 2508. Non-Medical Transportation allows Case Managers to authorize, track and report on client usage of the Non-Medical Transportation program. EP&R: This application is used by the Health Department's Emergency Preparedness & Response Program to track emergency roles & IMT assignments along with training, experience, and KSA qualifications.

IT-District Attorney's Alfresco System Stabilization and Upgrade (78319): \$749,469 in the Information Technology Capital Fund 2508 to upgrade the Multnomah County District Attorney's (MCDA's) Document Management Systems (Alfresco) by updating it to the latest version of the Alfresco application.

IT District Attorney's Email Systems and Public Records (78319B): \$219,803 in the Information Technology Capital Fund 2508 to update and improve the Multnomah County District Attorney's (MCDA's) Email Systems and Public Records Requests (PRR) processes and allow secure document, email, and calendar collaboration between MCDA staff and between MCDA staff and Multnomah County staff.

Electronic Medical Records Corrections Health Juvenile Detention (78322): \$647,198 in the Information Technology Capital Fund 2508 to include integration, optimization and standardization of the electronic medical record solutions across the juvenile and adult divisions of corrections health including dental, medication management and administration.

Capital Project Management Software (78323): \$396,056 in the Information Technology Capital Fund 2508 to integrate Facilities capital management software with the ERP system.