

MULTNOMAH COUNTY
FY 2025 Budget Work Session Follow Up

Department of County Assets (DCA)
May 1, 2024
Due May 9th



Commissioner Brim-Edwards (District 3)

1. Please provide a project update for the proposed [New Animal Services Facility - Design Phase \(78234\)](#) including a timeline (working back from completion of the facility) and what the current program offer funds. What are we funding next year that is building on this year’s work?

FY 2025 Briefing Requested

Response: This project is in the Conceptual Design phase. DCA and DCS have been working in partnership during the past two years conducting analysis and assessment of programmatic needs for a new shelter. The current shelter is approximately 14,500 square feet (13,200 main building and 1,300 modular building).

In FY 2023, DCS completed a project to determine programmatic space requirements for the ideal new facility. MCAS hired the University of Wisconsin to provide consultation services on best practices in animal service shelter design. The outcome of the assessment resulted in a recommendation for a 50,000 square foot facility that is modern, flexible, sustainable, and responsive to MCAS’s operational needs. The conceptual estimate for this size of facility is approximately \$75-90M. This is a preliminary estimate and a more accurate estimate is dependent on an approved Schematic Design.

In FY 2024, the project analysis continued. FPM hired Carleton Hart Architecture to assess development options for Animal Services, exploring both a new facility and a major renovation of the existing facility at the current location, along with an evaluation of a reduction in square feet from a 50,000 square foot facility. This work is not yet completed; it is expected by the end of FY 2024. This assessment will define the programming and square footage differences between various development options and operational adjacencies required for the program, and the funding required for the options. DCA and DCS can prepare a briefing to the Board later in the calendar year, once the assessment is complete.

We expect the information from the assessment to inform a decision by County leadership about the scope and scale of the project. The Program Offer for FY 2025 will allow the project team to initiate the Schematic Design phase of the new Animal Services facility based on the development options assessment. This could involve a decision about a new location or remaining at the existing property. In alignment with the FAC-1 administrative procedure, Board approval will be required to begin Schematic Design.

Once decisions are made about the scope of the project, we will be able to provide the Board with a timeline working backward from the completion of the facility. We can expect a project of this size to take approximately four to five years to complete. We also wish to note that funding for this project, regardless of the scope, has not yet been identified.

2. Please provide information about how a living wage is built into our janitorial contracts generally and specifically for the Library Janitorial Services. When will the contract come up for renewal?

Response: Our current janitorial contract for Library sites is with vendor ABM, under a cooperative contract from Washington County. There is no living wage provision in that contract. Our understanding is that ABM

pays their employees in the range of \$19-\$20/hour. The current contract expires 7/1/24, and we are in the process of renewing that contract.

For non-Library sites, our janitorial contract is with vendor Relay Resources, via the Oregon Forward Program. There is no living wage provision in that contract. Our understanding is that Relay pays their employees an average of \$18.50/hour. That contract expires 8/1/24 and we are also in the process of renewing that contract.

Any changes to pricing outside of inflationary adjustments constitutes a material term and would result in a completely new solicitation and contract.

3. The current occupancy of our County buildings seems low. How are we evaluating our space use and what information can be provided on occupancy? Please provide an update on assessments done to date and planning for future use of County buildings.

Response: The County operates in a hybrid workforce model. More than 42% of County employees are eligible to telework one day or more each week. The impact is that on any given day of the week, some buildings and/or floors within a building may seem more “vacant” than they are.

DCA has been working in partnership with the COO’s Office to ensure that the County’s facilities are leveraged. The County’s telework guidelines state that employees teleworking more than 50% of the time should expect to relinquish an assigned desk and share space. Department leaders are charged with evaluating their space needs and ensuring that these guidelines are achieved. DCA’s Facilities and Property Management (FPM) Team has worked, and is working, with many departments and programs across the County to identify opportunities to reduce space in order to save money and/or create environments that are better suited to current work schedules and service delivery.

Here are several examples of this work:

- JOHS moved from a leased space into a smaller space (and underutilized space) at McCoy
- The Library Capital Bond Program team moved from leased space to the fourth floor of the Multnomah Building
- The Earthquake Ready Burnside Bridge project team settled into the second floor of the Multnomah Building - changing its initial plans to lease space
- DCS is in the midst of consolidating its space at Yeon and moving select staff to the fourth floor of the Multnomah Building
- DCS' Animal Services program is ending its lease for their field services team and moving to Yeon
- Analysis is underway to potentially downsize our leased space at Five Oak and move a Health Department program to McCoy
- FPM has been leading an effort to assess the County's future footprint in the downtown area of Portland. This work includes looking at potentially consolidating space. The results of this assessment will be available in early summer.

Since the end of the pandemic, the County's mix of telework has remained relatively stable. In FY 2025, County Human Resources will be initiating a telework review. Managers across the County will be asked to review telework assessments and agreements as part of the annual PPR process. Managers will be confirming space assignments. The outcome from this review will inform future space needs.

We also want to note that the direction from the Chair and COO is to look for County owned space before beginning any real estate search when new building requests emerge. This demonstrates commitment to stewardship of the County's resources.

Commissioner Meieran (District 1)

1. IT Capital Projects - the program offers need some clarity. A few examples include:
 - [78332A Public Website and Digital Transformation Strategy](#) - it is listed as a capital project but it sounds like a strategy. How much was it in FY 2024?

Response: Program Offer 78332A initiated in FY 2024. The approved funding was \$300K. The purpose of this initial project was to create an overall strategy and project plan for transforming the County's external website. This analysis and planning work is part of the full capital project, and the resources reside in the IT capital fund.

During FY 2024, a project team and steering committee were created. The major accomplishment to date has been the development and adoption of the County's first Digital Technology Standard. This standard establishes the requirements for accessibility, design, usability, security, sustainability, and overall customer experience of Multnomah County websites and digital services. The Digital Transformation Strategy is going through a final draft revision and should be presented to the project steering team the week of May 13th. The Project Plan is expected to be completed by mid June.

The project team had planned to use the majority of the \$300K on contracted services for community outreach and staff training. Due to timing, we have decided to conduct the training and outreach in FY 2025. The project team expects to spend approximately \$70K by the end of the fiscal year. Therefore, we are requesting to move the balance of the Program Offer into FY 2025.

Program Offer 78332B is related to 78332A and represents the full project to transform the County's web presence implementing the Digital Technology Standards.

- [78334 Health Supplemental Datasets for Analytics and Reporting](#) - this does not seem like a billable service for the Health Department.

Response: Program Offer 78334 is the third year of a multi-year project to add key data sets that are required to strategically improve the Health Department's operations and decision making. The \$800K for FY 2025 will fund four Limited Duration Assignment positions in IT. These staff will work collaboratively with the Health Department to produce prioritized data sets. The reference to "internal service billing to the Health Department" in the Program Offer refers to how DCA will recover expenses for this work. The statement was not intended to indicate that government programs such as Medicaid would be billed.

- [78336 Radio System Replacement](#) is this new and carryover? The performance measures are confusing.

Response: Program Offer 78336 funds a multi-year project to replace existing Very High Frequency (VHF) radio system infrastructure and upgrade of the tower and repeater sites currently located at Council Crest, Willalatin Tank, Rocky Butte, and Biddle Butte, as well as the associated handheld communication devices. This Program Offer initiated in FY 2024 and is a One Time Only multi-year request. This is a continuing program offer, and DCA is not seeking additional funding in FY 2025.

The Table in the Appendix in DCA's Budget Presentation titled "New and OTO Offers" may have led to some confusion between "new" and "carryover."

The Performance Measures in the program offer are related specifically to the work that will be accomplished in FY 2025.

The first performance measure identifies completing a major milestone (output) of the project. This is completing a procurement for a radio communications contractor to manage the replacement of the existing 25-year-old radio system.

The second performance measure identifies an outcome; the percent of the replacement effort that will be completed at the end of FY 2025. Please note, that we expect to carry left over project funds into FY 2026 to fully implement the new system infrastructure.

Requesting that the department come back in a follow-up worksession to present on the projects.

Commissioner Beason (District 2)

1. How do your program offers relate to your key issues (hiring difficulties, length of procurement, etc.) that are found in your [FY 2025 DCA Transmittal Letter](#) (page 8).

Response: The key issues that we identified on Page 8 of DCA's Transmittal Letter are industry-related challenges and areas that can be difficult for DCA to counter or control. We wove these challenges into our project plans and, subsequently, into our program offers, by building reasonable program expense estimates, while prioritizing customer demands for our services. For example, we have included professional services within our budgets to allow for temporary contractors to supplement staffing in order to meet customer timelines. Another example is in Fleet Services, where we continue to see supply chain issues in the automotive industry, so our Fleet Services and Fleet Vehicle Replacement program offers have to account for the ebb and flow of industry availability and trends.

2. Can you provide an update on [Walnut Park Redevelopment Planning \(78235\)](#) - any future focus?

Response: By way of background, the Walnut Park property requires a sizable investment to modernize and advance the use of the space. The County invested in a development feasibility study in FY 2022. The feasibility study resulted in recommendations to solicit a development partner or other consultant services to continue to advance the Walnut

Park initiative based on County leadership direction. Funding for implementing the work in the study wasn't identified.

In FY 2023, the County invested in an expanded assessment exploring potential development options that accomplished the documented community goals, realized the redevelopment potential for the site, and allowed the County to redevelop the health facility and related County programs independent of other program uses that might be realized on the site. This assessment concluded with a decision to evaluate renovation of the building.

In FY 2024, further assessment is underway to provide a cost evaluation comparison for the major renovation of the current structure versus a complete replacement.

In FY 2025 we will use consulting services to continue to assess options. Next steps will then be outlined in partnership with County leadership, the programs that reside in the building, and potential community partners.

Funding for developing the output of these assessments has not been identified.