

# Multnomah County FY 2026 Budget Work Session Follow Up

## Capital Briefing: County Assets and Community Services April 30, 2025



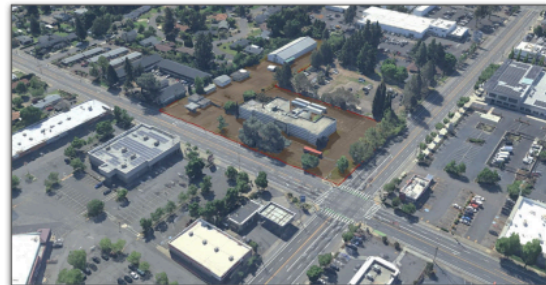
### Commissioner Moyer (District 1)

Please provide more information on the Hansen Project, including the current market value of the property.

### CONTINUING Hansen Complex Deconstruction Project (Capital Design)



	General Funds
Estimated Total Project Cost	\$6,600,000
Pre FY 2026 Funding	\$700,000
Total Funds Spent as of 02/28/2025	\$97,578
Beginning Working Capital for FY 2026	\$460,000
Total Requested New Funds for FY 2026:	\$5,900,000
Proposed for FY 2026:	\$1,000,000
Total Unfunded	\$4,900,000



Scope for FY 2026: Activities include finalizing design, obtaining the necessary permits, procurement of construction services, and the initiation of the deconstruction process. The Pre FY 2026 Funding reflects the May 15th Budget Modification request. The Board will be asked to approve proceeding with construction via the FAC-1 procedure in FY 2027 pending FY 2027 budget approval.



### Response:

Following the approval of the [FY 2025 Program Offer 78240](#), funded at \$150,000, the Facilities and Property Management Division secured a contract with HBX Studios, an Architectural/Engineering Service provider, to prepare deconstruction documents and specifications for the project. Work began with a thorough review of existing condition reports and relevant property and

structure information. This review highlighted the necessity for supplementary data to effectively guide the deconstruction process and minimize potential risks. Consequently, the County obtained services to conduct property surveys, perform a Phase One Environmental Assessment for the western property, and undertake further investigations into hazardous materials and environmental factors.

The estimated expenses in FY 2025 are \$245,000. The spending through period 9 of FY 2025 was \$131,000.

Of the \$550,000 FY 2025 General Fund Contingency that is proposed to be transferred to a DCA capital fund, approximately \$95,000 is anticipated to be spent in support of the FY 2025 activities mentioned above. The remaining \$455,000 funds would be carried over into FY 2026. Of that, it is estimated that about \$200,000 will be spent on completion of the deconstruction design documentation, permitting and administrative work with the balance of the funds going towards the start of abatement and deconstruction work.

Key milestones for this project are:

- Fall 2025 - Seek board approval to proceed with deconstruction per the FAC-1 Administrative Procedure. Board materials will include a detailed cost estimate and schedule.
- Winter 2025/2026 - Invitation to Bid to Contractors.
- Spring 2026 - Abatement and deconstruction activities begin.

A Broker's Opinion of Value has not been established, however one is being developed now and is anticipated to be completed by May 15, 2025. The results will be shared with the Board.

## Commissioner Brim-Edwards (District 3)

Please provide more information about the 5 year CIP/AP plan for the Health Clinic at the Walnut Park location.

### CONTINUING Walnut Park Redevelopment Planning (Capital Planning)



	General Funds
Estimated Total Project Cost	TBD
Pre FY 2026 Funding	\$200,000
Total Funds Spent as of 02/28/2025	\$185,815
Beginning Working Capital for FY 2026	\$0
Total Requested New Funds for FY 2026:	\$150,000
Proposed for FY 2026:	\$150,000
Total Unfunded	TBD



Scope for FY 2026: A request for proposals will be issued (pending board approval for an alternative procurement) to contract with an organization who would share options to develop the property in a partnership manner that would meet the needs of the County while also meeting the needs of the local community. Funds will be used for consulting services to assess options presented by the partner organization and other development options.



### Response:

Walnut Park is a 104,500 square foot building at the corner of NE M.L.K. and Killingsworth. It is home to a year round 72 bed homeless shelter (HSD), Meals on Wheels (leased space), an Aging, Disability and Veterans Services branch office (DCHS), and a Health Clinic (Health Department).

A variety of capital improvement projects have been completed at Walnut Park in recent years, and additional projects are planned as part of the Facilities and Property Management five year Capital Improvement Plan (CIP). The projects ensure building systems operate effectively and support the operational needs of programs occupying the building. Recently completed projects:

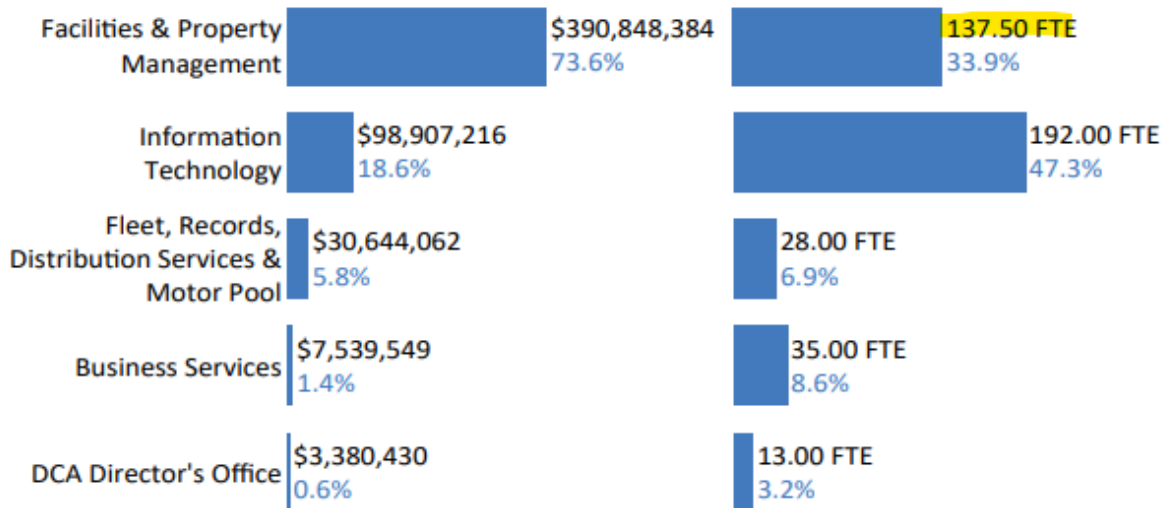
- Added a macerator to the sewer line
- Made ADA upgrades for Integrated Clinical Services (ICS) reception area
- Added a new generator for business continuity for ICS
- Painted the exterior of the entire building
- Modernized the elevators serving both ICS and the Homeless Services Department

The FY 2026-2030 CIP reflects \$1.36 million in Active and Planned projects:

- Upgrade lighting and lighting controls (Active)
- Complete carpet and painting projects (Active with additional planned in FY28)
- Replace Fire Alarm/Intrusion system (Planned FY29)
- Replace HVAC roof top units and mini splits (Planned FY29)

## Commissioner Brim-Edwards (District 3)

Please provide a breakout by FTE for all facilities program offers (management, administrative, operations & maintenance and capital) and identify the types of services the FTE provide. This could include organization charts. Please delineate between work provided directly by Facilities vs. contracted work done through professional services contracts.

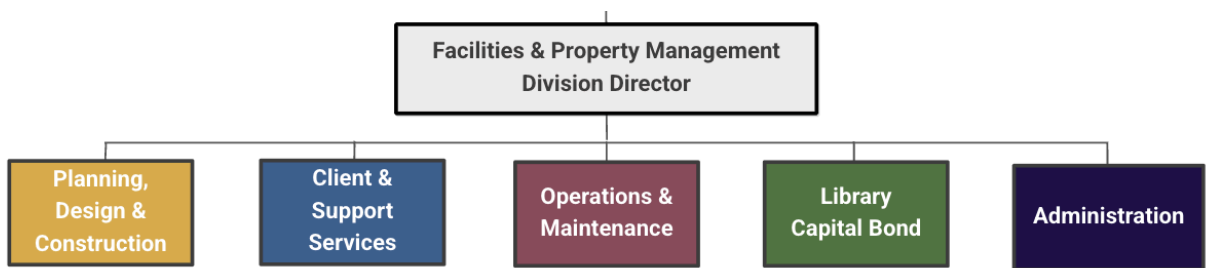


## Response:

Facilities and Property Management (FPM) is responsible for a wide range of services in support of the diverse set of buildings and property. The table below presents the breakout of full time equivalent positions. A full listing of positions by program offer is provided at the end of this question.

FY 2026 Facilities and Property Management FTE Summary		
Position Category	FTE Count	% of Total FPM FTE
Management	15	11%
Administrative & Professional	32.5	24%
Capital Projects	27	20%
Operations and Maintenance	63	46%
Total	137.5	

The FPM Division is organized around staff teams with specific experience and expertise, as depicted below.



FPM contracts with consultants, contractors and vendors for design, engineering, construction, unique/speciality services and some repair and preventative maintenance work.

County employees are responsible for most but not all:

- Preventive maintenance (e.g., air filter changes, generator testing, electrical system inspections)
- Repairs (e.g., repairing a doorknob, changing a light, repairing an HVAC unit)
- Design and construction project management
- Leasing

Professional/Contracted services are used for most or all:

- Architectural and Engineering
- Construction
- Specialized maintenance (e.g., elevators, roofs, HVAC/lighting control systems)
- Property management services (e.g., janitorial, landscaping, window washing, pressure washing)
- Acquisitions and dispositions

The FY 2026 FPM budget reflects \$282,862,325 in professional/contracted services. Of this, \$259,819,512 is budgeted in our capital funds and \$23,042,813 is budgeted in our operational funds. The table depicts the total budget in alignment with FPM's organizational groups

<b>FPM Organizational Group</b>	<b>FY 2026 Contracted Services Budget</b>
Planning, Design & Construction	\$140,436,298
Client & Support Services	\$20,961,633
Library Capital Bond	\$119,633,214
Operations & Maintenance	\$1,686,799
Administration	\$144,381
<b>Total</b>	<b>\$259,819,512</b>

The table below shows an estimated 2025 total of the top 10 contractual services vendors for FPM operations. The costs for DCM's Workplace Security vendor pass through FPM; however we do not manage the work or the contract.

<b>Supplier Name</b>	<b>Type of Work</b>	<b>2025 Estimate</b>
INTER-CON SECURITY SYSTEMS INC	Security	9,035,705
RELAY RESOURCES	Janitorial	5,533,718
BELFOR USA GROUP INC	Construction, Disaster Restoration	1,421,083
DIVERSIFIED ABILITIES	Landscaping	823,241
NORTHWEST SUCCESS	Janitorial	740,963
ABM INDUSTRY GROUPS LLC	Janitorial	705,201
ROSE CITY MOVING & STORAGE INC	Moving Storage	624,067
DKI SOLUTIONS LLC	Construction, Disaster Restoration	545,973
PBS ENGINEERING AND ENVIRONMENTAL LLC	Environmental Consulting	486,009
CHRISTENSON ELECTRIC INC	Electrical	437.335

The tables below show the 3-year history of actual project expenses by expense category for capital funds. Contractual services are highlighted in yellow.

### All FPM Capital + Library Bond

Fund (All) ▾

Sum of Amount	Column Labels ▾		
Row Labels ▾	2023	2024	2025
Capital Outlay	14,280,481	2,444,441	333,438
Cash Transfers	1,154,451	648,083	490,000
Contractual Services	75,631,918	131,264,476	106,345,028
Internal Services	5,884,755	6,321,171	4,887,322
Materials and Supplies	6,494,678	9,176,481	3,425,067
Personnel	5,226,108	6,244,116	5,136,887
Grand Total	108,672,391	156,098,768	120,617,741

Fund (All) ▾

Sum of Amount	Column Labels ▾		
Row Labels ▾	2023	2024	2025
Capital Outlay	13.14%	1.57%	0.28%
Cash Transfers	1.06%	0.42%	0.41%
Contractual Services	69.60%	84.09%	88.17%
Internal Services	5.42%	4.05%	4.05%
Materials and Supplies	5.98%	5.88%	2.84%
Personnel	4.81%	4.00%	4.26%
Grand Total	100.00%	100.00%	100.00%

### Library Bond Only

Fund ID 02517 ▾

Sum of Amount	Column Labels ▾		
Row Labels ▾	2023	2024	2025
Capital Outlay	2,877,690	2,295,357	333,438
Contractual Services	50,182,270	111,395,318	80,841,743
Internal Services	1,611,394	3,048,260	1,061,783
Materials and Supplies	351,006	8,783,485	3,023,707
Personnel	3,445,368	4,271,270	3,339,999
Grand Total	58,467,728	129,793,690	88,600,670

Fund ID 02517 ▾

Sum of Amount	Column Labels ▾		
Row Labels ▾	2023	2024	2025
Capital Outlay	4.92%	1.77%	0.38%
Contractual Services	85.83%	85.82%	91.24%
Internal Services	2.76%	2.35%	1.20%
Materials and Supplies	0.60%	6.77%	3.41%
Personnel	5.89%	3.29%	3.77%
Grand Total	100.00%	100.00%	100.00%

### FPM Capital only, excl. Library Bond

Fund (Multiple Items) ▾

Sum of Amount	Column Labels ▾		
Row Labels ▾	2023	2024	2025
Capital Outlay	11,402,791	149,084	
Cash Transfers	1,154,451	648,083	490,000
Contractual Services	25,449,648	19,869,158	25,503,284
Internal Services	4,273,361	3,272,910	3,825,539
Materials and Supplies	6,143,673	392,996	401,360
Personnel	1,780,740	1,972,846	1,796,888
Grand Total	50,204,663	26,305,078	32,017,071

Fund (Multiple Items) ▾

Sum of Amount	Column Labels ▾		
Row Labels ▾	2023	2024	2025
Capital Outlay	22.71%	0.57%	0.00%
Cash Transfers	2.30%	2.46%	1.53%
Contractual Services	50.69%	75.53%	79.66%
Internal Services	8.51%	12.44%	11.95%
Materials and Supplies	12.24%	1.49%	1.25%
Personnel	3.55%	7.50%	5.61%
Grand Total	100.00%	100.00%	100.00%



FPM FY 2026 Position List by Program Offer				
Program Offer	Program Offer Name	Job Profile Name	Types of Services	Total FTE
78200	Facilities Director's Office	Administrative Analyst	Administrative	1.00
78200	Facilities Director's Office	Administrative Analyst Senior	Administrative, utilities management, financial support, business operations	0.50
78200	Facilities Director's Office	Administrative Analyst Senior	Administrative, contract management	1.00
78200	Facilities Director's Office	Data Analyst Senior	Data analysis and reporting	0.50
78200	Facilities Director's Office	Facilities & Property Management Division Director	Leadership and management	1.00
78200	Facilities Director's Office	Facilities Specialist 3	Energy and utility analysis and reporting	1.00
78200	Facilities Director's Office	Manager 1	Manager of technology and dispatch teams	1.00
78200	Facilities Director's Office	Manager Senior	Leadership and management of operations & maintenance	1.00
78200	Facilities Director's Office	Manager Senior	Leadership and management of three managers, (Compliance, Dispatch and Property Managers)	1.00
<b>78200</b>	<b>Facilities Director's Office Total</b>			<b>8.00</b>

**FPM FY 2026 Position List by Program Offer**

<b>Program Offer</b>	<b>Program Offer Name</b>	<b>Job Profile Name</b>	<b>Types of Services</b>	<b>Total FTE</b>
78202	Facilities Operations & Maintenance	Alarm Technician	Low voltage electrical work - Maintenance, repairs and installations	7.00
78202	Facilities Operations & Maintenance	Building Automation Systems (BAS) Specialist	BAS systems - Maintenance, repairs and installations	2.00
78202	Facilities Operations & Maintenance	Carpenter	Carpentry - Maintenance, repairs and installation	11.00
78202	Facilities Operations & Maintenance	Electrician	Electrical - maintenance, repairs and installations	12.00
78202	Facilities Operations & Maintenance	Electronic Technician	Low voltage electrical work - maintenance, repairs and installations	6.00
78202	Facilities Operations & Maintenance	Electronic Technician Chief	Low voltage electrical lead work - Maintenance, repairs and installations	1.00
78202	Facilities Operations & Maintenance	Facilities Maintenance Dispatch/ Scheduler	Receive and assign facilities-related work tasks.	7.00
78202	Facilities Operations & Maintenance	Facilities Specialist 2	Ensure buildings comply with regulations and staff follow safe work practices	2.00
78202	Facilities Operations & Maintenance	Facilities Specialist 3	Ensure buildings comply with regulations and staff follow safe work practices	4.00
78202	Facilities Operations & Maintenance	HVAC Assistant	HVAC & Plumbing - Maintenance support, small equipment repairs, engineer support	3.00

**FPM FY 2026 Position List by Program Offer**

<b>Program Offer</b>	<b>Program Offer Name</b>	<b>Job Profile Name</b>	<b>Types of Services</b>	<b>Total FTE</b>
78202	Facilities Operations & Maintenance	HVAC Engineer	HVAC & Plumbing - Preventative Maintenance Repairs and Installations	3.00
78202	Facilities Operations & Maintenance	HVAC Engineer Senior	HVAC & Plumbing - Preventative Maintenance Repairs and Installations	8.00
78202	Facilities Operations & Maintenance	Lighting Technician	Lighting maintenance support, and replacement.	1.00
78202	Facilities Operations & Maintenance	Locksmith	Lock and door preventative maintenance, repair and installation.	3.00
78202	Facilities Operations & Maintenance	Manager 1	Manages Carpentry and Locks teams	1.00
78202	Facilities Operations & Maintenance	Manager 1	Manages Electronic Services and Alarms teams	1.00
78202	Facilities Operations & Maintenance	Manager 1	Manages HVAC and Plumbing team	1.00
78202	Facilities Operations & Maintenance	Manager 1	Manages Electrical Team	1.00
78202	Facilities Operations & Maintenance	Office Assistant 2	Photo Identification [position in DCM]	0.50
78202	Facilities Operations & Maintenance	Program Supervisor	Manager of the Building Safety and Compliance team	1.00
<b>78202</b>	<b>Facilities Operations and Maintenance Total</b>			<b>77.50</b>

FPM FY 2026 Position List by Program Offer				
Program Offer	Program Offer Name	Job Profile Name	Types of Services	Total FTE
78203	Facilities Client & Support Services	Business Analyst Senior	Facilities Technology Team - responsible for Masterworks integration	0.50
78203	Facilities Client & Support Services	Business Systems Analyst	Facilities Technology Team - responsible for Tririga integration	1.00
78203	Facilities Client & Support Services	Facilities Specialist 2	Supports property management contracts	1.00
78203	Facilities Client & Support Services	Facilities Specialist 3	Property Manager	8.00
78203	Facilities Client & Support Services	Facilities Specialist 3	Facilities Technology Team - responsible for maintaining building drawings & database	2.00
<b>78203</b>	<b>Facilities Client &amp; Support Services Total</b>			<b>12.50</b>
78209	Facilities Lease Management	Property Management Specialist	Manage payments, expirations, and compliance of all building leases	2.00
<b>78209</b>	<b>Facilities Lease Management Total</b>			<b>2.00</b>
78228A	Library Capital Bond Construction	Business Systems Analyst Senior	Oversees the development and implementation of technologies	1.00
78228A	Library Capital Bond Construction	Construction Project Manager	Provides interior design direction and furniture procurement for Library Capital Bond projects	1.00

FPM FY 2026 Position List by Program Offer				
Program Offer	Program Offer Name	Job Profile Name	Types of Services	Total FTE
78228A	Library Capital Bond Construction	Construction Project Manager Senior	Manages major capital improvement projects	2.00
78228A	Library Capital Bond Construction	Facilities Specialist 3	Leads technical and design reviews of LCBP projects for FPM trade staff, and ensures compliance with internal, external, and environmental regulations and standards.	1.00
78228A	Library Capital Bond Construction	IT Manager 2	Leads IT planning, governance, and deliverables for the Library Capital Program.	1.00
78228A	Library Capital Bond Construction	Manager 1	Manages major capital improvement projects	2.00
78228A	Library Capital Bond Construction	Manager Senior	Oversees all aspects of DCA's portion of the Multnomah Library Bond Program.	1.00
78228A	Library Capital Bond Construction	Network Administrator Senior	Provides network support	1.00
78228A	Library Capital Bond Construction	Program Specialist	Ensures contractor and supplier compliance	1.00
78228A	Library Capital Bond Construction	Systems Administrator Senior	Provides systems administration	1.00
<b>78228A</b>	<b>Library Capital Bond Construction Total</b>			<b>12.00</b>
78245	Facilities Capital Improvement Program	Administrative Analyst Senior	Administrative, financial support, business operation	0.50

FPM FY 2026 Position List by Program Offer				
Program Offer	Program Offer Name	Job Profile Name	Types of Services	Total FTE
78245	Facilities Capital Improvement Program	Business Analyst Senior	Facilities Technology Team - responsible for Masterworks integration	0.50
78245	Facilities Capital Improvement Program	Construction Project Manager	Manages construction and capital improvement projects	11.00
78245	Facilities Capital Improvement Program	Data Analyst Senior	Data analysis and reporting	0.50
78245	Facilities Capital Improvement Program	Facilities Specialist 2	Plan, coordinate and lead minor projects and services	1.00
78245	Facilities Capital Improvement Program	Manager 1	Manages the Capital Improvement construction project managers	1.00
<b>78245</b>	<b>Facilities Capital Improvement Total Program Total</b>			<b>14.50</b>
78246	Facilities Planning, Design and Construction	Engineer 3	Manages major capital improvement projects	1.00
78246	Facilities Planning, Design and Construction	Facilities Specialist 2	Plan, coordinate and lead minor projects and services.	1.00
78246	Facilities Planning, Design and Construction	Construction Project Manager	Manages interior construction and capital improvement projects.	4.00

FPM FY 2026 Position List by Program Offer				
Program Offer	Program Offer Name	Job Profile Name	Types of Services	Total FTE
78246	Facilities Planning, Design and Construction	Facilities Strategic Planning & Projects Manager	Provides project feasibility services, assessments and plans as it relates to the Facilities Asset Strategic Plan.	1.00
78246	Facilities Planning, Design and Construction	Program Supervisor	Manages Interior Project Managers	1.00
78246	Facilities Planning, Design and Construction	Construction Project Manager Senior	Manages major capital improvement projects	3.00
<b>78246 Total</b>	<b>Facilities Planning, Design and Construction Total</b>			<b>11.00</b>
<b>Grand Total</b>				<b>137.50</b>

## Board of County Commissioners

Please provide ADA ramp history including total need, total funding, how many have been designed/built with the one-time-only funding and how many have been built outside of the one-time-only funding (example: DCS transportation projects that include installation of ADA ramps).

## Construction Projects: **ADA Curbs**

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### ADA Curb Ramp Accessibility Phase II

**Current Phase:** Complete Design/ROW Fall 2025

**Project Goals:** Construction of 15 accessible curb ramps to meet federal ADA requirements

**Future Phases:** Construction Spring 2026

**Funding Source:** Proposed FY 2026 Budget (\$1 M)



FY 2026 Transportation Capital Projects Presentation • 9

### Response:

**Total need when the project started:** According to an inventory conducted in 2017-2020, there were 530 non compliant ramps needing to be replaced. This number represents all existing, non-compliant ramps. It did not include locations where there was no ramp or adjacent sidewalk. Ultimately, once all ramps are upgraded, the number of all ramps will increase. This is because frequently a non-compliant ramp will be replaced with 2 compliant



ramps in the same location. Additionally, some capital or development projects add new ramps where there were not previously any (e.g. new enhanced mid-block crossings).

**Total funding needed:** Total funding projected was completed when the County's ADA Transition plan was completed in 2023 . That cost was \$38M for 530 ramps to be replaced. This equals \$71,700 per ramp (estimate is for both design and construction). This high level estimate is what we use for planning purposes and is averaged over all ramps. Actual costs vary by built environment.

**The total number of ramps constructed,** through all means, since 2020 is 148. Total number of non-compliant ramps that have been replaced is 47

Ramps designed and constructed with one-time-only funds include:

- Total constructed or currently under construction: 52
- Total non-compliant ramps being replaced: 32
- Total to be constructed in FY 2026: 15

Ramps designed and constructed as part of a capital project (with grant funding) include:

- Total ramps constructed or under construction: 81
- Total non-compliant ramps being replaced: 15
- Total to be constructed next FY: 8

Ramps designed and constructed as part of a development project include:

- Total ramps constructed or under construction: 18
- 4 ramps funded with Payment In Lieu (PILO), a process in which a developer pays towards an improvement.

See charts below.

## One-Time Opportunity (OTO) Funding

Fiscal Year	Ramps Designed/Completed	Funding Amount	Notes
FY 2020	33 ramps designed	\$500,000	
FY 2023	112 ramps designed to 90%	\$1,450,000	ADA Transition Plan completed March 2023
FY 2024	55 ramps designed to Final, ready for FY25 construction. 57 ramps designed to 100%, pending ROW and significant utility relocation for FY26 construction. 110 Ramps designed to 90%	\$1,735,000	
FY 2025	52 ramps constructed, 15 ramps designed to Final	\$2,615,000	
FY 2026	Intend to construct 15 ramps	\$1,000,000	

## Capital Project Funding

Year(s)	Ramps Added /Constructed	Project Name	Other Improvements
2023	6 new ramps	Halsey Rectangular Rapid Flashing Beacons	
2019-2020	32 ramps	Arata Road	
2021	12 ramps	238th project	
2025	56 ramps (14 done, 42 to go)	257th project	9 newly accessible bus landing pads, 12 new accessible ped push buttons, 2 new accessible ped hybrid beacons (RRF's)
2024	4 ramps	Morrison Approach Paving Project	
2024	3 ramps	Hawthorne Deck Rehabilitation Project	
2026	8 ramps	223rd Safe Routes to School Project	

## Development Project Funding

Year	Ramps Constructed	Project Name	Location
2020	2	Northwest Freight	SW and SE corners of NE Marine Dr and NW Eastwind Dr
2020	2	Kennedy Park Subdivision	NE and NW corners of SW Halsey St and SW Lancaster Rd
2020	1 RRFB	Kennedy Park Subdivision	mid block crossing north of SW Halsey St and SW Edgefield Meadows Ave
2021	1	Howard Estates	SW corner of E Historic Columbia River Hwy and SW Hewitt Ave
2021	2	Wood Village Mixed Use	NE corner of NE Halsey St and NE 238th Dr
2022	1	Columbia Gorge Outlet Mall	NE Corner of NW Graham Rd and NW 257th Way
2023	1	MML Warehouse	SW corner of NW Sundial Rd and NW Graham Circle
2024	2	Eagle Ridge Apartments	SE corner of SW Cherry Park Rd and NE 238th Dr
2024	2 RRFB	Eagle Ridge Apartments	NW corner of SW Cherry Park Rd with a receiving mid block ramp to the south
2024	4	Fox Ridge	SW and SE corners with receiving mid block ramp to the North for one of the SW corner ramp

## PILO Received for Future ADA Ramp Constructions

Year	Anticipated number of ramps	Funds received toward project	Location
2024	1	\$35,000.00	NW corner of SW 2nd St and Buxton Rd
2022	1	\$62,280.90	NW corner of NE Halsey St and NE 223rd Ave
2021	2	\$70,732.00	SW and SE corners NE Sandy Blvd and NE 230th Ave