Multnomah County Requested Budget
FY 2027 (July 1, 2026 - June 30, 2027)

County Assets Add Package Name

DCA-AP-1: 78233 - Justice Center Bus Duct Replacement Project

Type	Priority	Impacted Program Offer(s)
Addition	1	78233 - Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2

OTO / Ongoing	Total Expenses	Total FTE	General Fund	Other Funds
OTO	$2,500,000	0.00	$2,500,000	

Program Offer Description

This program offer continues the construction project to upgrade the Justice Center's electrical bus duct system, the backbone of the power supply at the building. The current system is in poor shape, and a failure could seriously impact County operations, potentially requiring relocation of all occupants in the building. This upgrade will give the building a more reliable power source and significantly reduce the risk of outages. The multi-year total project cost is estimated at $30 million, with the County covering about 59% and the City of Portland covering about 41%. The project is expected to be complete by the end of Fiscal Year 2030. This investment will serve the community by keeping the building safe and secure for staff, occupants, and the community by providing a reliable power source for the building.

Equity Statement

This project invests in the safety of incarcerated individuals by ensuring a reliable power source. Infrastructure impacts vary and FPM works to remove barriers that prevent equitable benefits. By upgrading this system, the County can provide a safer environment for those in custody who could be harmed by a power failure.

Performance Measure	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Complete conduit and wire installation throughout the electrical shaft.	0%	25%	75%
Install conduits in new electrical rooms; install the automatic transfer switches and panelboards. This is a new measure.	N/A	15%	80%

Ledger Category Expenses

Ledger Category	
Contractual Services	$2,500,000

Job Profile and FTE Additions

County Assets Add Package Name

DCA-AP-2: 78249 - Sobering Center Renovation

Type	Priority	Impacted Program Offer(s)
Addition	2	78249 - Sobering and Crisis Intervention Center

OTO / Ongoing	Total Expenses	Total FTE	General Fund	Other Funds
OTO	**$13,272,221**	**0.00**	**$13,272,221**	

Program Offer Description

Multnomah County is taking action to address substance use and addiction in the community in support of House Bill 4002. This bill made substantial changes to Measure 110 and allocated funding to counties for the establishment and implementation of deflection programs. In Fiscal Year 2025, the County received $25 million in state capital funding designated for the development of a 24/7 drop-off receiving and sobering center.

The Sobering & Crisis Intervention Center will offer law enforcement a safe and secure alternative for diverting individuals toward treatment instead of incarceration. The facility will be operated by the Health Department’s Behavioral Health Division and a contracted provider. In addition to deflection services, this facility will offer sobering services and withdrawal management services. The program will include peer facilitators and social services to assist participants in taking the next step in their recovery after leaving the facility.

Equity Statement

The County's equity commitment is furthered by this program, which focuses on supporting the most vulnerable community members. By steering individuals toward recovery and away from incarceration, the program addresses a significant need, as an estimated 70% or more of those using crisis stabilization and sobering services report being unhoused or experiencing housing insecurity.

Performance Measure	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Complete construction of the facility. This is a new measure.	N/A	0%	100%
Provide the Board of County Commissioners with quarterly progress updates.	N/A	4	4

Ledger Category Expenses

Ledger Category	
Contractual Services	$13,272,221

Job Profile and FTE Additions

Multnomah County Requested Budget
FY 2027 (July 1, 2026 - June 30, 2027)

County Assets Add Package Name

DCA-AP-4-OTO: 78256 - Vector Control Relocation

Type	Priority	Impacted Program Offer(s)
Addition	4	78256 - Vector Control Relocation Project

OTO / Ongoing	Total Expenses	Total FTE	General Fund	Other Funds
OTO	$3,500,000	0.00	$3,500,000	

Program Offer Description

The Environmental Health Division's lease with the City of Portland is being terminated, at the City's request. This project will design, permit, and renovate an approximate 15,000 square feet of space for Vector control operations. This requires space for about 15 staff, 30 vehicles spaces, office, storage, chemical storage, showers, locker rooms, and meeting room space. The project assumes the City and County will share costs 50/50 for acquisition, design and construction.

Equity Statement

Ledger Category Expenses

Ledger Category	
Contractual Services	$3,500,000

Job Profile and FTE Additions

Multnomah County Requested Budget
FY 2027 (July 1, 2026 - June 30, 2027)

County Assets Add Package Name

DCA-AP-5: 78235 - Walnut Park Redevelopment

Type	Priority	Impacted Program Offer(s)
Addition	5	78235 - Walnut Park Redevelopment Planning

OTO / Ongoing	Total Expenses	Total FTE	General Fund	Other Funds
OTO	**$250,000**	**0.00**	**$250,000**	

Program Offer Description

In recent years, the County completed three development studies of the Walnut Park property, located on Martin Luther King Blvd in Northeast Portland. The first study, completed in 2022, included community outreach and ideas for how the site could be fully developed in collaboration with a development partner. The second study, completed in 2023, showed how the County could develop a quarter or a half of the property for County programs while the remainder of the property could be developed by another organization. The third study completed in 2024 showed options to renovate the existing building. In FY 2026, the County solicited a request for proposals from investment firms or similar organizations to explore partnership-based development options for the property, prioritizing solutions that align with both County objectives and local community needs. This program offer provides funding for consulting services to assess options presented by the partner organization and other development partnership options, as well as the associated project management costs by County Facilities and Property Management (FPM) staff.

Equity Statement

This program offer is committed to advancing equity by transforming the Walnut Park property into one or more modern facilities that aligns with County priorities while honoring its historic significance and meeting the specific needs of the Northeast Portland community.

Performance Measure	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Create development plan with the development contractor.	N/A	10%	100%
Implement an engagement strategy with the community.	N/A	10%	80%

Ledger Category Expenses

Ledger Category	
Contractual Services	$250,000

Job Profile and FTE Additions

Multnomah County Requested Budget

FY 2027 (July 1, 2026 - June 30, 2027)

County Assets Add Package Name

DCA-AP-6: 78240 - Hansen Complex Deconstruction

Type	Priority	Impacted Program Offer(s)
Addition	6	78240 - Hansen Complex Deconstruction Phase 1

OTO / Ongoing	Total Expenses	Total FTE	General Fund	Other Funds
OTO	**$4,304,458**	**0.00**	**$4,304,458**	

Program Offer Description

The Hansen Complex, located at the intersection of NE Glisan Street and NE 122nd Avenue, comprises one main building and five auxiliary buildings. The main building was originally constructed in 1956 to serve as a County health clinic, and the complex was later used by the Multnomah County Sheriff's Office. Due to significant building deficiencies, the building is not safe to occupy and the Board of County Commissioners (BCC) declared the main building on the complex Surplus in 2004 through Resolution 04-169.

The program offer aims to remediate and deconstruct the Hansen Building and three auxiliary buildings on the property to create a safer environment for the community by removing vacant buildings that are no longer maintained. The property is viewed as derelict. Removing these buildings reduces liability and safety risks at this complex. Additionally, this prepares a key site in the County for future development.

This work will be contracted out through the County's Workforce Training and Hiring Program. The goal of the Workforce Training & Hiring Program is to increase the number of Women and People of Color in the construction trades through apprenticeship opportunities on Multnomah County projects.

Equity Statement

This project promotes opportunities for future uses and eases the decision making process for what those options may be for the County and the community. Contracting for the work includes the County’s Workforce Training and Hiring program designed to increase job opportunities.

Performance Measure	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Complete the project closeout. This a new measure.	N/A	0%	100%
Complete the remediation and demolition of the Hansen Building and three auxiliary buildings. This is a new measure.	N/A	0%	100%

Ledger Category Expenses

Ledger Category	
Contractual Services	$4,304,458

Job Profile and FTE Additions

County Assets Add Package Name

DCA-AP-7: 78405 - Vehicle Electrification Pilot

Type	Priority	Impacted Program Offer(s)
Addition	7	78401 - Fleet Vehicle Replacement

OTO / Ongoing	Total Expenses	Total FTE	General Fund	Other Funds
OTO	**$500,000**	**0.00**	**$500,000**	

Program Offer Description

The goal of the Fleet Vehicle Replacement program is to carefully plan for the replacement of vehicles and mobile equipment relied upon by County programs to bring services into the community. The vehicle market is highly volatile, so the aim of this purposeful planning is to create resiliency and minimize disruption to critical services.

This lifecycle planning also ensures that older vehicles are cycled out in a timely manner, replaced by vehicles with updated safety features and lower emissions, supporting the health of County drivers, passengers, and the public.

Fleet carefully learns about the services provided by each program, and collaborates to determine how a vehicle best supports that service delivery. Examples are the ability to transport animals, provide mobile vaccination and clinical services, inspect and repair roads and bridges, maintain buildings, and transport individuals impacted by crime.

Based on this information, Fleet supports annual budget development for departments, factoring in inflation, the costs of future vehicle customization, rapidly evolving industry trends, and vehicle build timelines, which can be as long as 24 months.

Fleet translates program needs into technical specifications and works with suppliers to realize those needs. Fleet manages the disposition of replaced vehicles to offset future replacements. If an alternative solution, such as the use of Motor Pool vehicles or the reduction of fleet size might better meet a need, Fleet provides the resources to support that transition.

Equity Statement

Communities are healthier, safer, and more resilient when the County can bring resources and opportunities directly to those who need them. Long term vehicle replacement planning ensures employees will have uninterrupted access to the tools they need to promote community wellness and respond to crises.

Performance Measure	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Number of assets in the fund.	542	562	550
Percentage of vehicles deployed with carbon emission reductions.	21%	45%	25%

Ledger Category Expenses

Ledger Category	
Capital Outlay	$500,000

Job Profile and FTE Additions

County Assets Add Package Name

DCA-AP-8-OTO: 78257 - Prophet Center Relocation

Type	Priority	Impacted Program Offer(s)
Addition	8	78257 - Prophet Center Relocation

OTO / Ongoing	Total Expenses	Total FTE	General Fund	Other Funds
OTO	**$7,000,000**	**0.00**	**$7,000,000**	

Program Offer Description

The project will relocate the County Facilities division and Distribution services that would be approximately 45,000 square feet for about 85 staff. These spaces would include maintenance trade shops, distribution services, administrative space, a dispatch center, conference rooms, storage, and parking for distribution and Facilities fleet vehicles as well as for staff. The request is for the purchase of a new location if Portland Public Schools informs the County that it needs to relocate.

Equity Statement

Ledger Category Expenses

Ledger Category	
Contractual Services	$7,000,000

Job Profile and FTE Additions

Multnomah County Requested Budget
FY 2027 (July 1, 2026 - June 30, 2027)

County Assets Add Package Name

DCA-AP-9-OTO: 78356 - DCS Shelter Buddy System Replacement

Type	Priority	Impacted Program Offer(s)
Addition	9	78356 - DCS Shelter Buddy System Replacement

OTO / Ongoing	Total Expenses	Total FTE	General Fund	Other Funds
OTO	**$250,000**	**0.00**	**$250,000**	

Program Offer Description

DCS Animal Shelter leadership has determined the current Shelter Management software (ShelterBuddy) has reached its end of life and no longer meets the needs of the shelter staff and mission. This project would implement a new system focused on meeting the current vision and operational needs of MCAS.

Equity Statement

Ledger Category Expenses

Ledger Category	
Contractual Services	$250,000

Job Profile and FTE Additions

Multnomah County Requested Budget
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County Assets Add Package Name

DCA-AP-10-OTO: 78258 - Mid County Health Center Replacement

Type	Priority	Impacted Program Offer(s)
Addition	10	78258 - Mid County Health Center Replacement

OTO / Ongoing	Total Expenses	Total FTE	General Fund	Other Funds
OTO	$5,000,000	0.00	$5,000,000	

Program Offer Description

The project would replace the existing Mid County Health Center with a new facility. Space needed ranges from 45,000 to 55,000 square feet. Primary care, dental care, and pharmacy services would expand.

Equity Statement

Ledger Category Expenses

Ledger Category	
Contractual Services	$5,000,000

Job Profile and FTE Additions