

Department:

#### Program #78018 - Health Headquarters Construction

County Assets

Program Contact: Henry Alaman

2/19/2015

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

# **Executive Summary**

This project is to construct a new headquarters (HDHQ) and clinic facility for the Multnomah County Health Department (MCHD) in the Old Town/Chinatown Neighborhood of Portland. The facility will be approximately 96,000 square feet and located on the easterly half of the block U immediately adjacent to the recently completed Bud Clark Commons building. The project team is focused on delivering a well-functioning, flexible building for County operations, welcoming to clients, an attractive and durable asset, and complementary to the neighborhood. The budget for this project is \$46 Million.

#### **Program Summary**

The proposed building is a headquarters for the Multnomah County Health Department. It is an approximately 96,000 gross square foot, six story structure located on a half block in Portland's Central City. The building will have a public entry sequence fronting on NW 6th Avenue. Major elements at the ground floor are an Emergency Preparedness and Response center; a wellness space; a pharmacy; a vaccine depot; a loading dock and related service functions; a security desk; an ATM machine and a coffee cart. The upper five floors house a variety of Health Department functions: Office of the Deputy Director; Business, Financial & Quality Services; Community Health Services; Health Officer; Human Resources & Workforce Development; Integrated Clinical Services; Office of Policy & Planning; and Public Health & Community Initiatives. Clinics are located on lower floors to facilitate public access; workplace is located on upper floors. Vertical circulation, restrooms for public use and staff use, break rooms, mechanical rooms, and other ancillary program spaces are distributed throughout the building.

Performance Measures								
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer			
Output	Complete Design Development, Construction Documents, and obtain building permit from City of Porta	N/A	N/A	N/A	100%			
Outcome	Percent of process complete in order to proceed into construction.	N/A	N/A	N/A	100%			

#### **Performance Measures Descriptions**

# **Legal / Contractual Obligation**

IGA with Portland Development Commission (PDC) granting funds to the County for the subject project construction. IGA with Portland Housing Bureau (PHB) granting property to the County for the subject project construction.

## **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Capital Outlay	\$0	\$45,400,000	\$0	\$45,139,000
Total GF/non-GF	\$0	\$45,400,000	\$0	\$45,139,000
Program Total:	ram Total: \$45,400,000		\$45,139,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Other / Miscellaneous	\$0	\$26,900,000	\$0	\$16,900,000				
Financing Sources	\$0	\$18,500,000	\$0	\$13,739,000				
Beginning Working Capital	\$0	\$0	\$0	\$14,500,000				
Total Revenue	\$0	\$45,400,000	\$0	\$45,139,000				

## **Explanation of Revenues**

- \$14,500,000 carryover from FY 2015.
- \$16,900,000 to be received from Portland Development Commission.
- \$13,739,000 from county bond sale.

## Significant Program Changes

Last Year this program was: FY 2015: 78006 Facilities Capital Improvement Program

Program moved from Facilities Capital Improvement Program fund to a stand alone fund.