Program #78211 - Facil	ities Construction Manageme	ent and Design		6/30/2016
Department:	County Assets	Program Contact:	Henry Alaman	
Program Offer Type:	Internal Service	Program Offer Stage	e: As Adopted	
Related Programs:				

Executive Summary

The Facilities Construction Management and Design program is responsible for supporting the goals, objectives and priorities of the County through the delivery of large scale facilities construction projects. These projects are critical to creating an efficient building portfolio that serve employee and public access needs while prudently investing taxpayer dollars.

## **Program Summary**

The County envisions completing \$300 million to \$400 million of new facility construction, remodeling, redevelopment and recapitalization over the next decade. This program is responsible for real estate development, engineering design, construction, and project management for new construction and/or repair and alterations for complex, multi-use, public facilities.

The team of Professional Engineers is responsible for managing the planning, scheduling and coordination of major design and construction projects. This includes performing complex risk management, public process and other management functions. Integrating several disciplines into the design to achieve efficient building operations and maintenance is of utmost importance.

Key projects include the new Health Department Headquarters Building to replace the McCoy Building and new Multnomah County Central Courthouse replacing the 100+ year old Downtown Courthouse.

Performance Measures					
Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Complete design development for Multnomah County Courthouse and Health Dept Headquarters	N/A	N/A	N/A	1	
Board presentation and approval to proceed with construction of MCCH & HDHQ	N/A	N/A	N/A	1	
(	Complete design development for Multnomah County Courthouse and Health Dept Headquarters Board presentation and approval to proceed with	Primary MeasureActualComplete design development for Multnomah County Courthouse and Health Dept HeadquartersN/ABoard presentation and approval to proceed withN/A	Primary MeasureActualPurchasedComplete design development for Multnomah County Courthouse and Health Dept HeadquartersN/AN/ABoard presentation and approval to proceed withN/AN/A	Primary MeasureActualPurchasedEstimateComplete design development for Multnomah County Courthouse and Health Dept HeadquartersN/AN/AN/ABoard presentation and approval to proceed withN/AN/AN/A	

PM #1: Completion of development drawings for Multnomah County Courthouse and Health Dept Headquarters to meet project timelines

PM #2: Obtain MCC Board approval to proceed with construction of above and meet project schedule.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$465,077	\$0	\$504,025
Contractual Services	\$0	\$25,000	\$0	\$25,000
Materials & Supplies	\$0	\$18,200	\$0	\$34,500
Internal Services	\$0	\$15,192	\$0	\$15,768
Total GF/non-GF	\$0	\$523,469	\$0	\$579,293
Program Total:	\$523	3,469	\$579	,293
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$688,687	\$0	\$579,293
Total Revenue	\$0	\$688,687	\$0	\$579,293

## **Explanation of Revenues**

Revenue in this offer includes reimbursements from large scale capital project funds. For FY 2017 revenues are realigned across Facilities to balance program offers.

## Significant Program Changes

Last Year this program was: FY 2016: 78013-16 Facilities Construction Management and Design