

A stylized graphic on the left side of the slide. It features two green mountain peaks with rounded tops. Below the mountains is a green wavy line representing a shoreline or a body of water. At the bottom is a blue wavy line representing water. The entire graphic is composed of solid colors and simple shapes.

MULTNOMAH COUNTY Health Department Headquarters Project

Board Briefing
December 4, 2018

Multnomah County HDHQ
Project Management Team

PURPOSE OF BRIEFING

- Update the overall Project status, including:
 - Engagement
 - Participation Dashboard
 - Construction
 - Project Schedule
 - Project Budget
- Next Steps



PROJECT GOALS AND OBJECTIVES

- Replace the McCoy Building, one of the County's Low Performance properties per the Facilities Asset Strategic Plan II. McCoy has been identified for disposition for many years.
- Consolidate Health Department programs from McCoy and Lincoln buildings into a single modern facility to accommodate growth and increase operational efficiencies
- Provide an accessible, safe and welcoming facility to deliver critical services to the diverse community of Multnomah County residents
- Build using durable, sensible materials and systems focused on low maintenance, energy efficiency and flexibility
- Aspire to meet LEED Gold, the Architecture 2030 Challenge, the 2009 Climate Action Plan, and the 1.5% for Green Energy Technology Program
- Create a modest, yet flexible design – responsible use of funds with emphasis on performance and low maintenance



Gladys McCoy Building from 6th Ave.



ENGAGEMENT

LAST BOARD ACTION:

- June 2017; Resolution 2017-051: Approved FAC-1 Project Construction and authorized the GMP Amendment

COMMUNITY PARTNERS:

- Portland Housing Bureau; Prosper Portland
- Neighborhood Involvement Committee
- Bud Clark Commons
- Regional Arts and Cultural Council

COMMUNITY ENGAGEMENT:

- Project website: <https://multco.us/gladys-mccoy-health-department-headquarters>
- Regular Communications with Neighbors and Key Stakeholders
- Labor Management Community Oversight Committee(LMCOC) monthly meetings



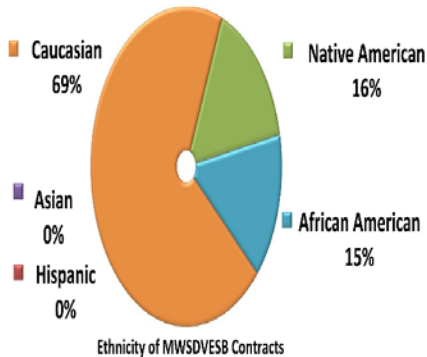


September 2018 HDHQ Construction Small Business Dashboard

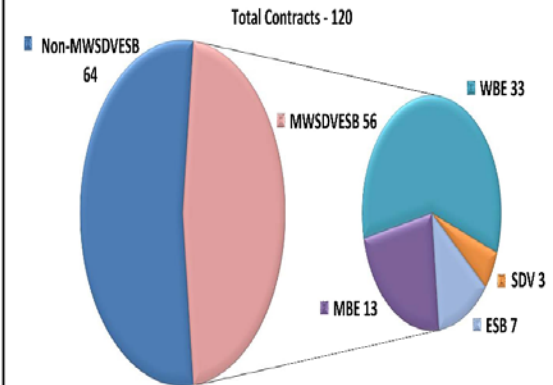
Summary

- These charts are based on contracts awarded to date.
- The contractor's goal is to award 20% of total contract dollars to MWSDVESB firms. Currently, the MWSDVESB Contracted is 25.9%

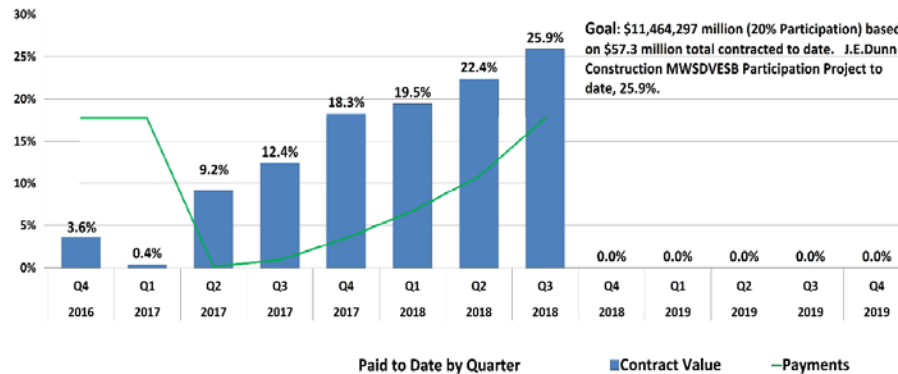
HDHQ MWSDVESB Firms By Ethnicity



HDHQ Total Construction Contracts Awarded



Multnomah County Health Department Headquarters Construction MWSDVESB Participation
J. E. Dunn Construction Contracted and Paid to Date



HDHQ MWSDVESB Participation By Dollars

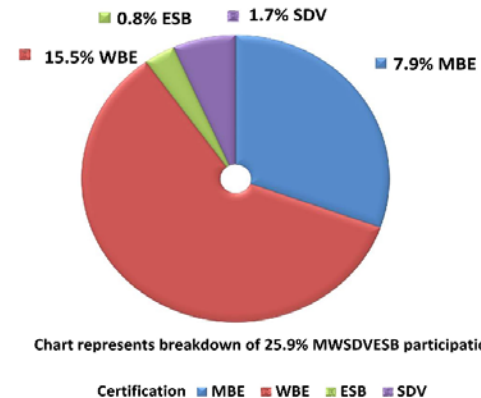


Chart represents breakdown of 25.9% MWSDVESB participation.

Glossary: MBE—Minority-Owned Business, WBE—Women-Owned Business, ESB—Emerging Small Business, SDV - Service Disabled Veteran

Cumulative Construction Data from 12/31/2016 to 9/30/2018. Produced by Group AGB, Ltd.

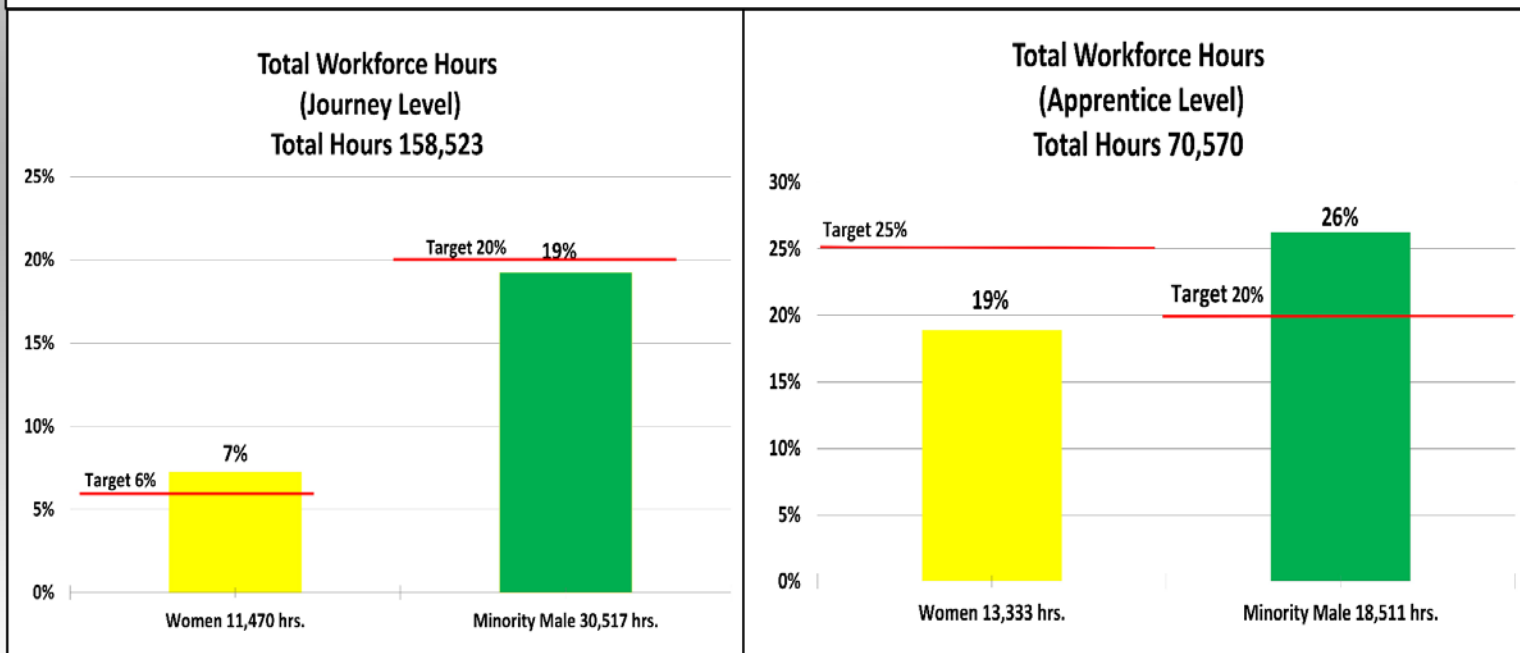




September 2018 HDHQ Construction Workforce Dashboard

Summary

- Total Project Apprenticeship to date is 30.8%
- Project Goal is 20% apprenticeship by trade
- Project minority males participation is 19.8% and total female participation is 9.8%

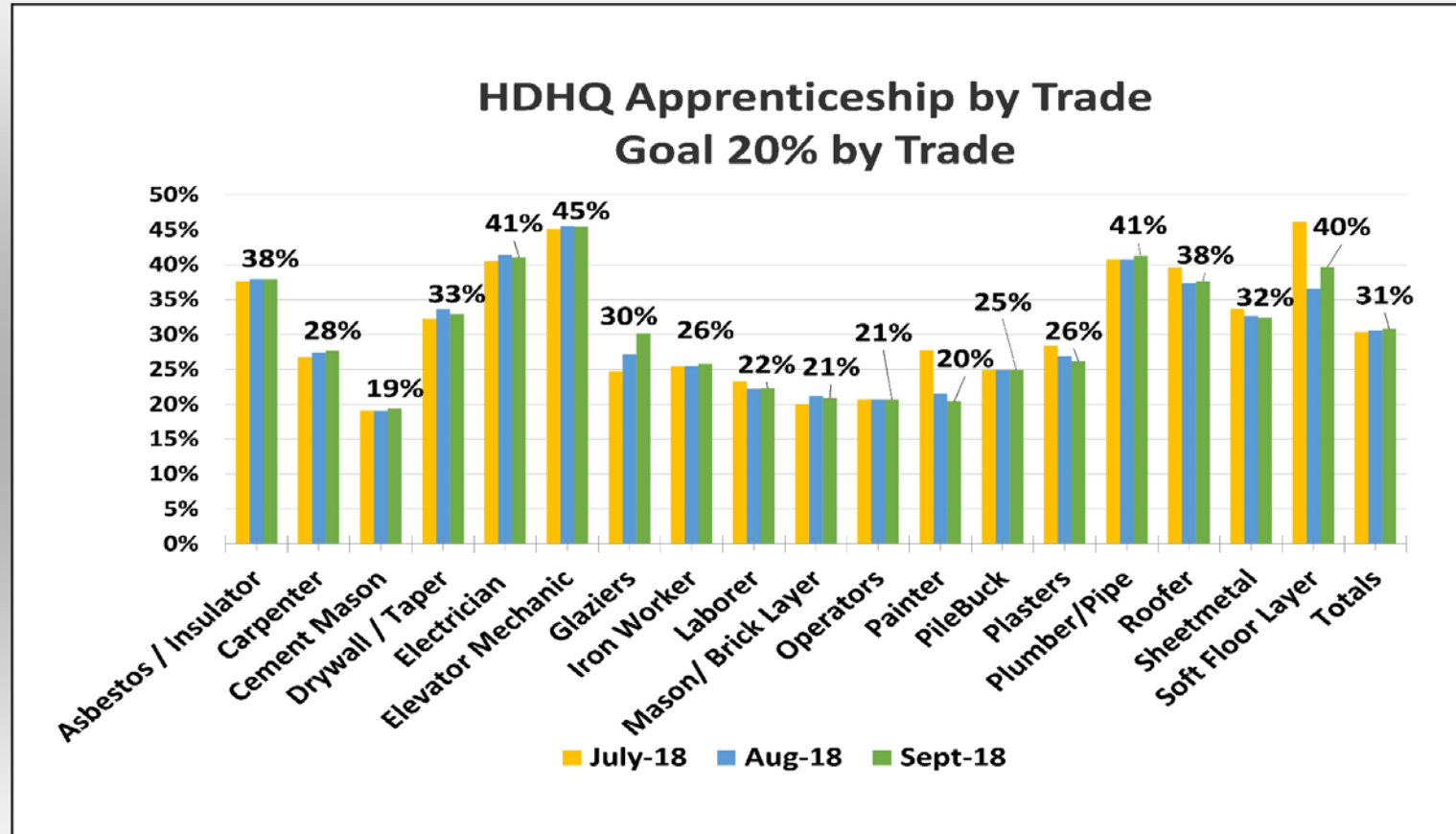


Cumulative Construction Data from 12/31/2016 to 9/30/2018
WTHP Participation for minority men and all women for apprentice and journey levels in accordance with the PLA.
Produced by Group AGB, Ltd.





September 2018 HDHQ Construction Workforce Dashboard



Cumulative Construction Data from 12/31/2016 to 9/30/2018
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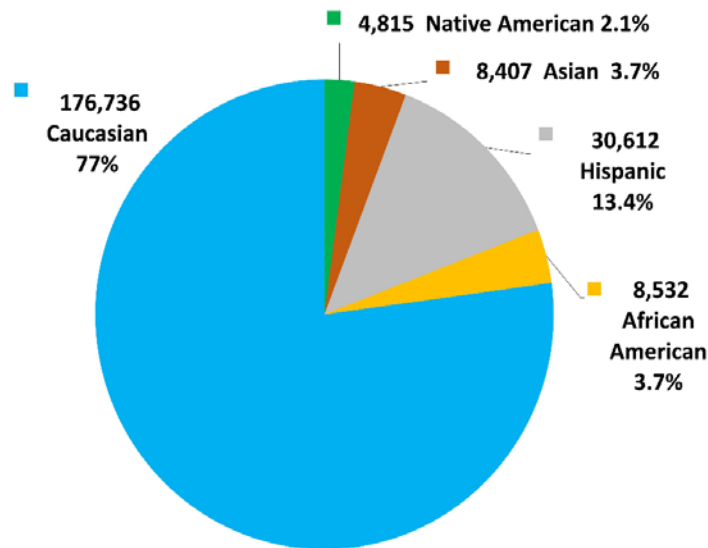


September 2018 HDHQ Construction Workforce Dashboard

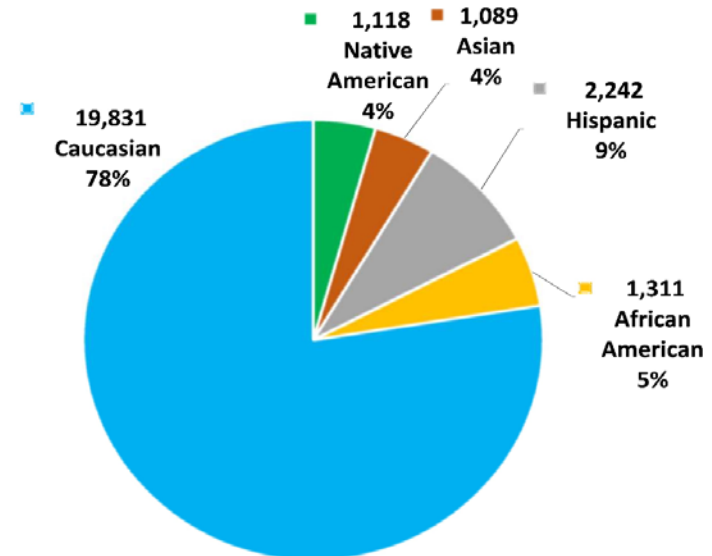
Summary

- HDHQ GMP of \$65,929,995 approved in June 2017
- J.E. Dunn Construction MWSDVESB participation exceeded 20% goal, currently at 25.9%
- MWSDVESB contracted excludes yet to be released civil site work, landscaping, and final clean packages

Total Male Workforce By Ethnicity



Total Female Workforce By Ethnicity

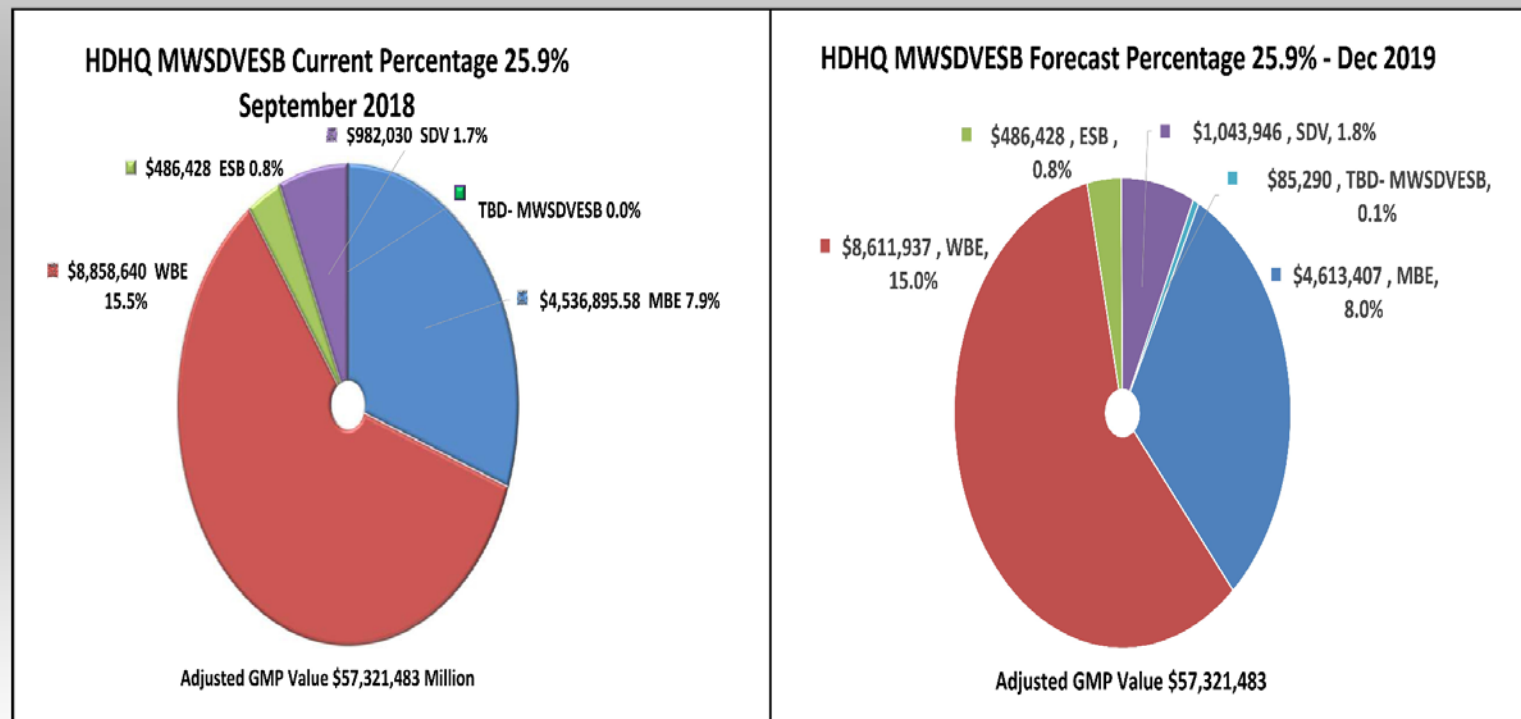


Cumulative Construction Data from 12/31/2016 to 9/30/2018
 Legend — Ethnicity Hours, Ethnicity, Ethnicity Percentage
 Produced by Group AGB, Ltd.





September 2018 HDHQ Construction MWSDVESB Current vs. Forecast Percentage



Cumulative Construction Data from 12/31/2016 to 9/30/2018
 Legend — Ethnicity Hours , Ethnicity , Ethnicity Percentage
 Produced by Group AGB, Ltd.



CONSTRUCTION STATUS

- Project construction is 90% - 95% complete.
- Tower Crane and personnel hoist have been removed.
- Operational testing of major systems and equipment is under way.
- Interior and Exterior punch list inspections are under way.
- Exterior skin is complete except for minor areas.
- Interior finishes and cabinetry installation are nearly complete.
- Sidewalk Improvements to be complete in December.
- Substantial Completion to occur at end of January.
- Removal of Bud Clark Commons protection system to occur at end of January.
- Block “R” to be cleaned up and turned over to Prosper Portland in February.
- Furniture installation is underway.
- Medical Equipment and IT Systems installation begins mid-December.
- Move-in scheduled for four consecutive weekends in April.
- The Project is on schedule for final completion Q2 of 2019.



CONSTRUCTION

South Elevation



CONSTRUCTION

East Elevation



CONSTRUCTION

North Elevation



CONSTRUCTION

Southwest Corner



CONSTRUCTION

Employee Entrance at Hoyt Street



CONSTRUCTION

Outside Pharmacy & Gallery Area at 6th Avenue



CONSTRUCTION

Incident Command Center at Ground Floor



CONSTRUCTION

Open Office at 4th Floor



CONSTRUCTION

Exam Space at 4th Floor



CONSTRUCTION

Open Office at 7th Floor



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CONSTRUCTION

Central Lab at 8th Floor

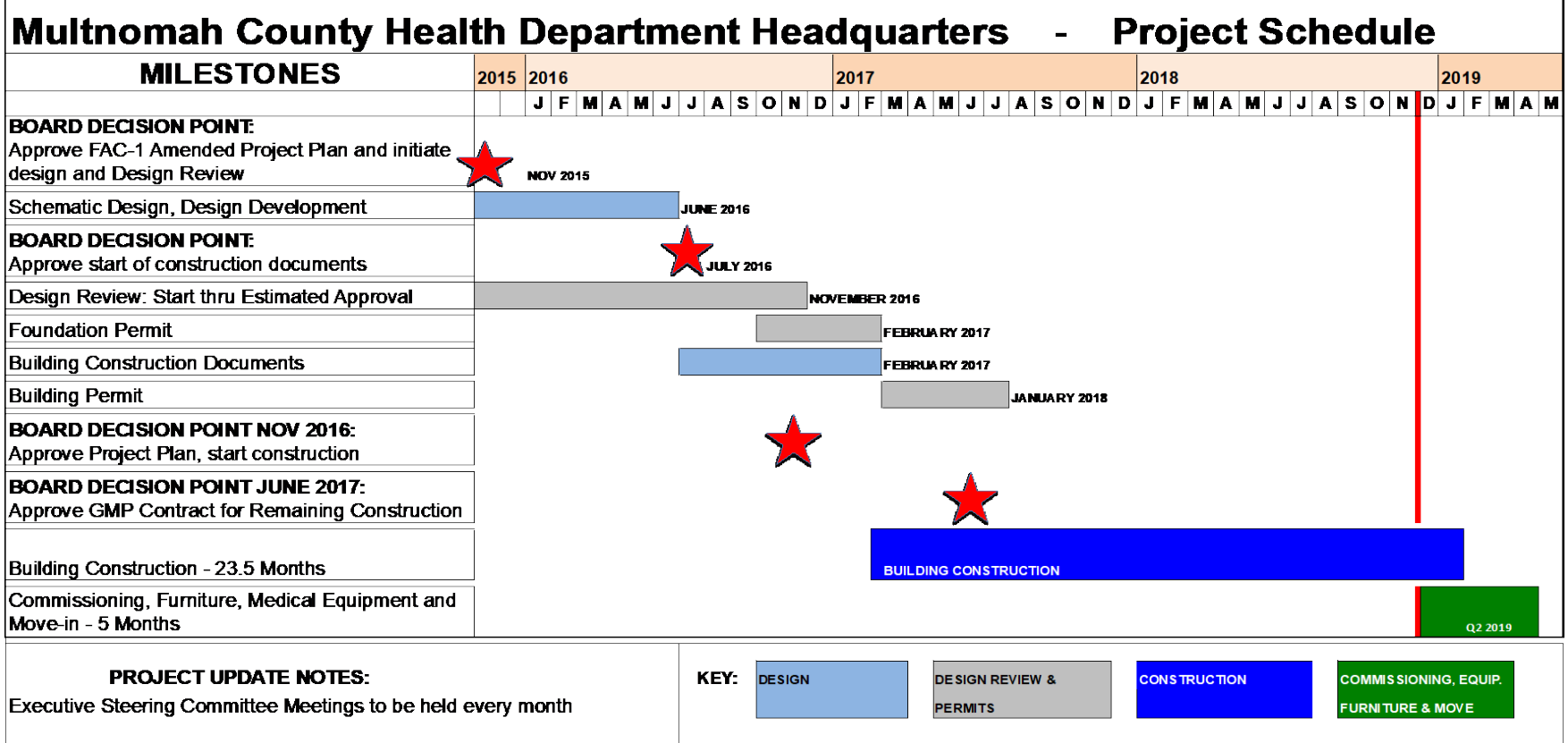


CONSTRUCTION

Green Roof Area at Southeast Corner

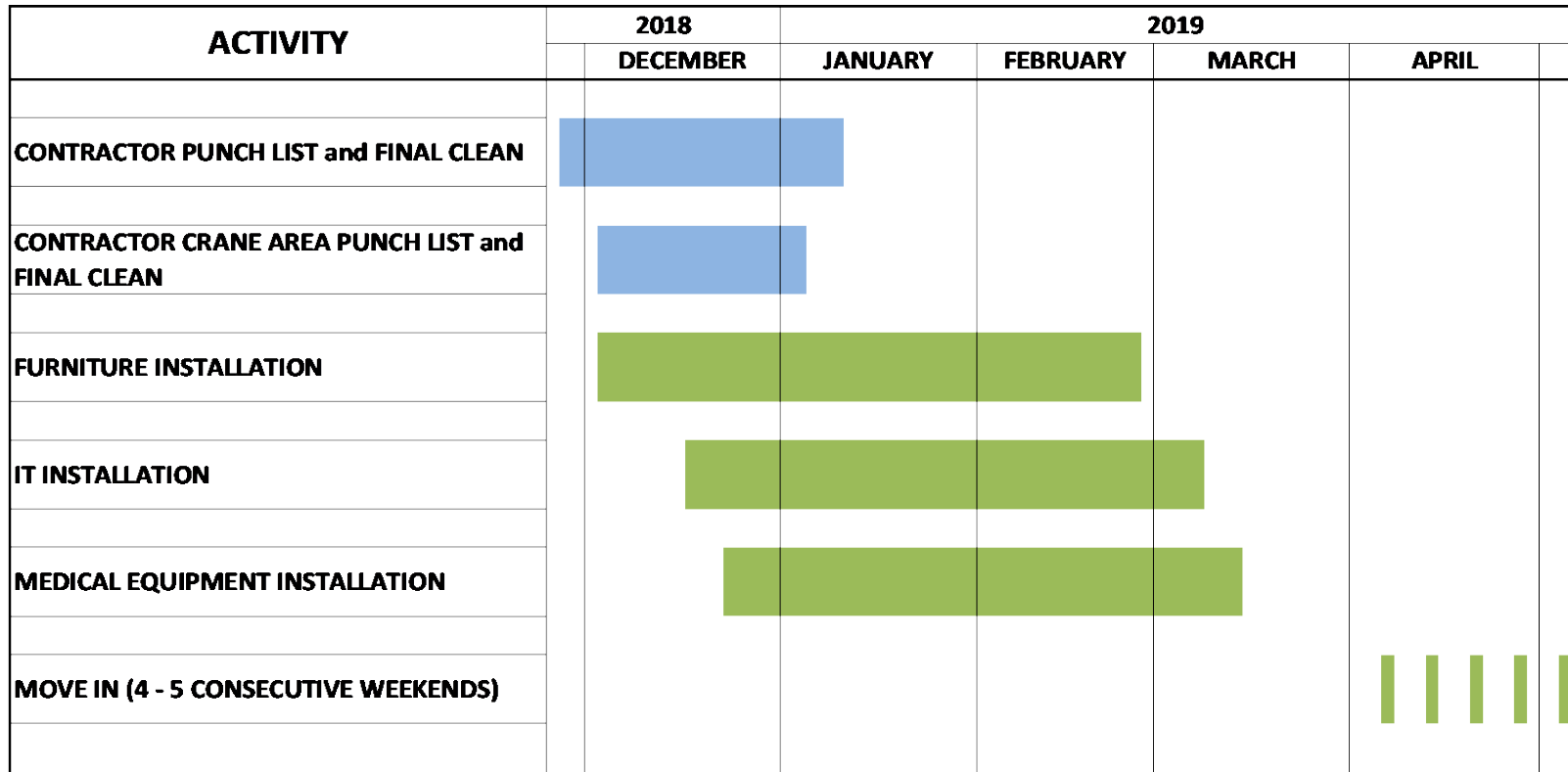


PROJECT SCHEDULE



PROJECT SCHEDULE

Owner-Directed Furniture Installation, Medical Equipment and Move-In Schedule



BUDGET STATUS

- The project is in budget
- Furniture, medical equipment, telecom, and information technology systems being purchased and installed starting this month.
- Change orders and time delay claims are being evaluated to determine appropriate settlement costs
- These factors have increased the risk to the project budget



PROJECT BUDGET

CURRENT PROJECT BUDGET		COMMITTED THROUGH OCT 2018
Original GMP for Construction	\$64,840,000	\$55,580,000
MULTCO Construction (FFE, IT, Med Equip, Environmental, Contingencies, etc.)	\$10,270,000	\$2,190,000
Soft Costs (Permits, Fees, Consultants, County Management, RACC, Contingencies, etc.)	\$18,990,000	\$14,150,000
Total:	\$94,100,000	\$71,920,000
All Contingencies included in Total above	\$6,570,000	\$2,150,000
Contingency Percentage in Total above	6.98%	

FUNDING SOURCES & USES	
Project Budget	\$94,100,000
Project Revenues:	
Prosper Portland - River District Revenue Sharing:	\$36,400,000
General Fund - One Time Only Contributions:	\$13,400,000
Series 2017 Bond Proceeds (1):	\$44,300,000
Total Sources:	\$94,100,000
(1) Anticipated proceeds from sale of McCoy Building will be used to reduce debt service obligations	



NEXT STEPS

- Team focus to minimize impacts to project schedule and budget
- Installation of furniture and equipment
- Work closely with Health Department on move planning and coordination
- Continue Labor Management Community Oversight Committee involvement and reporting on MWSDVESB/WFTH Dashboard
- Complete construction
- Grand Opening of the new Gladys McCoy Building



Questions?

