

A stylized graphic on the left side of the slide. It features two dark green mountain peaks with white outlines. Below the mountains is a dark green wavy band representing a forest or middle ground. At the bottom is a blue wavy band representing water. The blue band extends to the right edge of the slide.

MULTNOMAH COUNTY Health Department Headquarters Project

Board Briefing
October 17 2017

Multnomah County HDHQ
Project Management Team

PURPOSE OF BRIEFING

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

RECENT BOARD ACTION:

- November 2016; Resolution 2016-115: Approved FAC-1 Project Design and Construction and authorized Early Work Package and begin Early Work Construction
- 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
- Regional Arts and Culture Council

COMMUNITY ENGAGEMENT:

- Project website: <https://multco.us/gladys-mccoy-health-department-headquarters>
- Regular Communications with Neighbors and Key Stakeholders



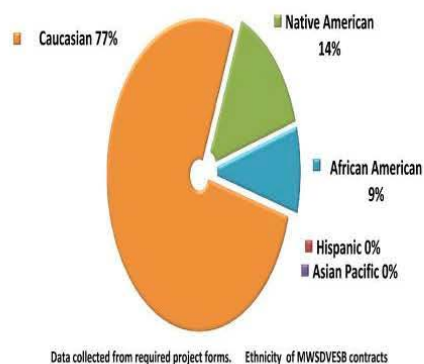


August 2017 HDHQ Construction Small Business Dashboard

Summary

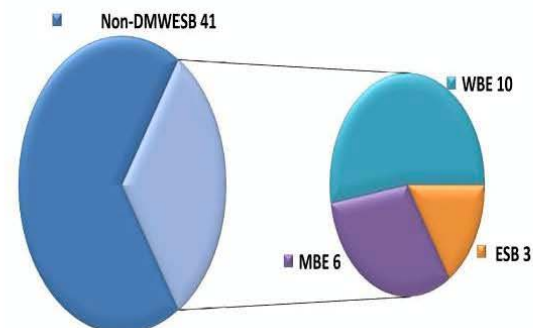
- These charts are based on contracts awarded through August 2017
- The contractor's goal is to award 20% of total contract dollars to MWS-DVESB firms. Currently, the MWS-DVESB Contracted is 11.4%

HDHQ MWS-DVESB Firms Ethnicity

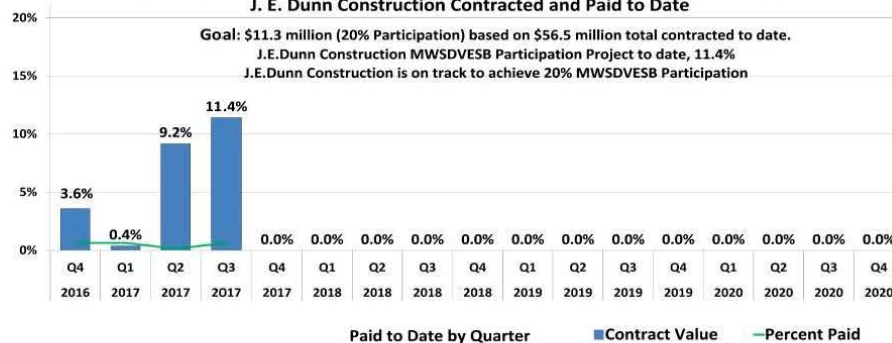


HDHQ Total Construction Contracts Awarded

Total Contracts - 60



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



HDHQ MWS-DVESB Participation by Dollars

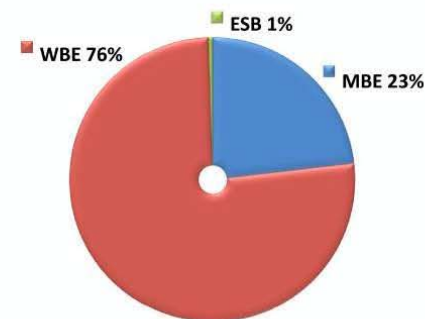


Chart represents breakdown of 11.4% MWS-DVESB participation.
Certification MBE WBE ESB

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 8/31/2017. Produced by Group AGB, Ltd.

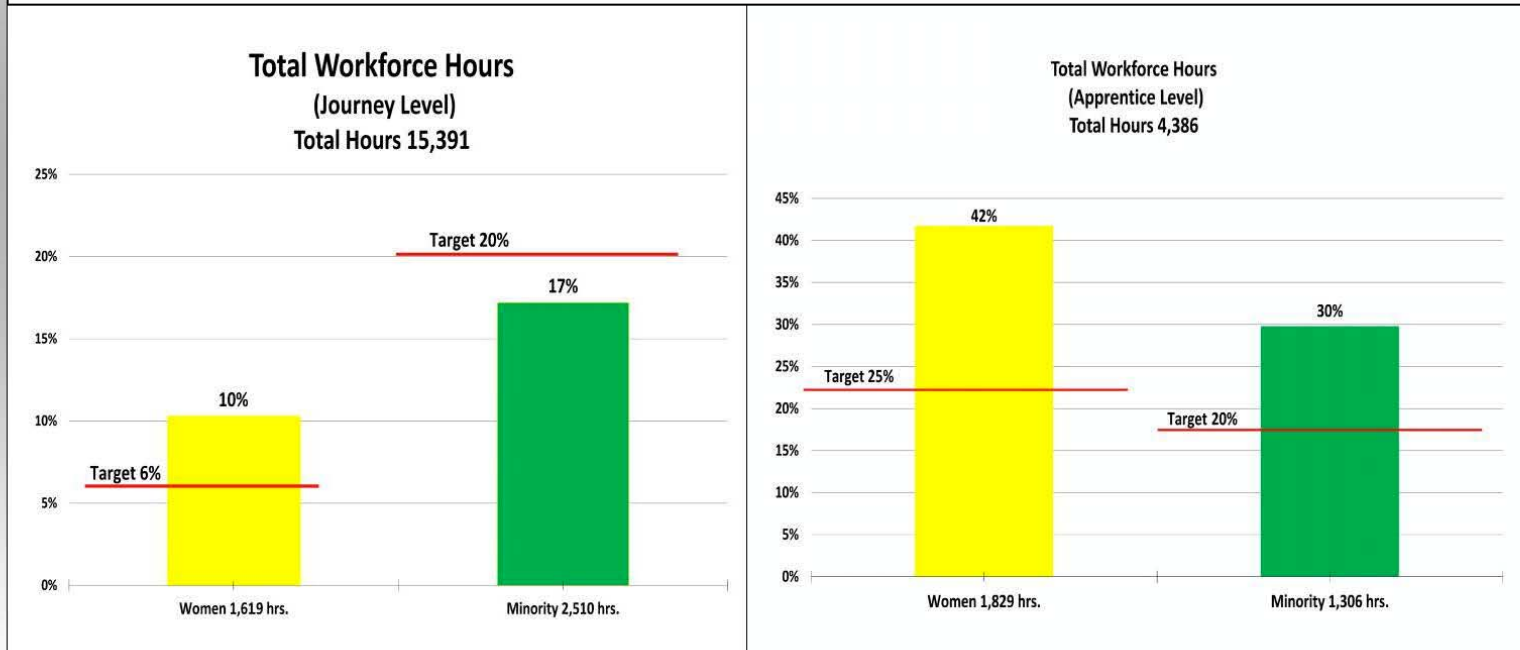




August 2017 HDHQ Construction Workforce Dashboard

Summary

- Total Project Apprenticeship to date is 22%
- Project Goal is 20% apprenticeship by trade
- Project minority participation is 19% and female is 17%



Cumulative Construction Data from 12/31/2016 to 8/31/2017
 WTHP Participation for minorities and women for apprentices and journey level in accordance with the PLA.
 Produced by Group AGB, Ltd.

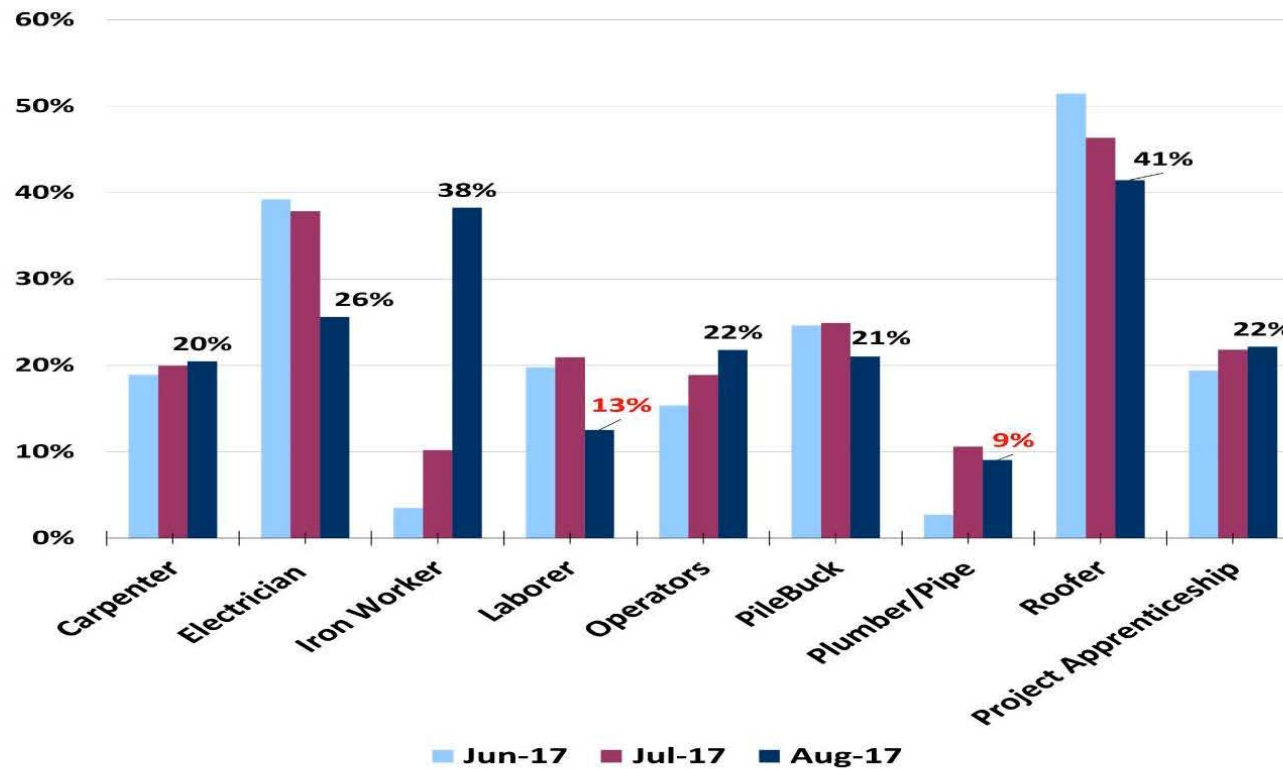
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August 2017 HDHQ Construction Workforce Dashboard

HDHQ Apprenticeship by Trade Goal 20% by trade



Cumulative Construction Data from 12/31/2016 to 8/31/2017
WTHP Participation of minorities and women for apprentices and journey level in accordance with the PLA.
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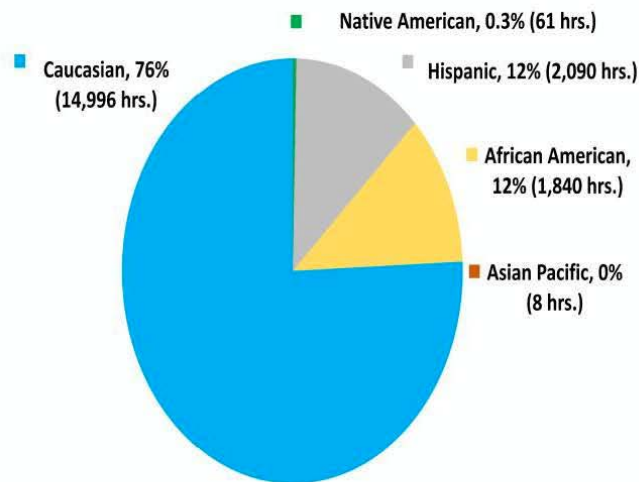


August 2017 HDHQ Construction Workforce Dashboard

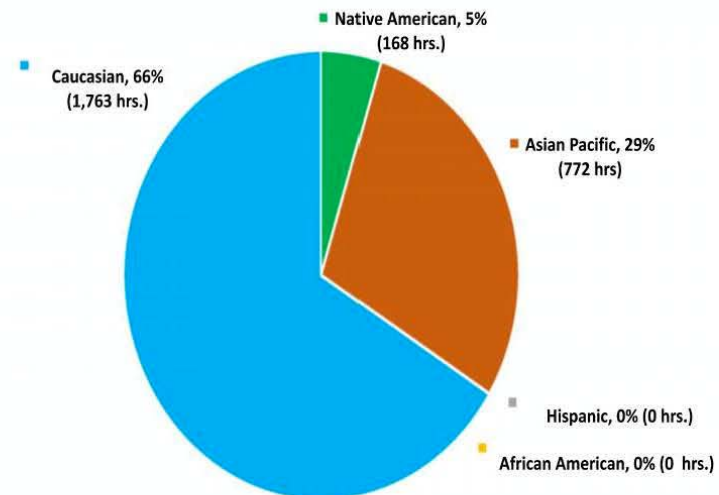
Summary

- HDHQ GMP of \$65,929,995 approved in June 2017
- MWSDVESB contracted and WFTH percentages represents mostly pre-construction and foundation work
- J.E.Dunn Construction is on track to achieve 20% MWSDVESB Participation
- Project exceeding female participation targets

Total Male Workforce Ethnicity



Total Female Workforce Ethnicity



Cumulative Construction Data from 12/31/2016 to 8/31/2017
Produced by Group AGB, Ltd.



CONSTRUCTION

STATUS:

- Building Permit issued on August 8th 2017
- Mass Excavation and foundation work is complete
- Installation of structural steel started September 18th 2017
- Installation of overhead protection system for courtyard
- Impacts to local residents have been minimal, and access to Bud Clark Commons has been well-maintained



CONSTRUCTION



CONSTRUCTION



CONSTRUCTION



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CONSTRUCTION



PROJECT BUDGET

CURRENT PROJECT BUDGET	
Original GMP for Construction	\$64,840,000
MULTCO Construction (FFE, IT, Med Equip, Environmental, etc.)	\$10,700,000
Soft Costs (Permits, Fees, Consultants, RACC, 1.5% for Green Energy, etc.)	\$18,560,000
Total:	\$94,100,000
Contingency included in Total above	\$7,170,000
Contingency Percentage	7.62%

FUNDING SOURCES & USES, NET GENERAL FUND CONTRIBUTION	
Project Estimates:	Current Est.
Current Estimate:	\$94,100,000
Secured Sources & Uses:	
PDC IGA 2012: River District Tax Increment Funds (TIF):	-\$26,900,000
PDC IGA Amendment 2015: River District TIF:	-\$9,500,000
Prior Year "One Time Only" Funds:	-\$6,400,000
Health Department / General Fund Contribution (FY '18):	-\$7,000,000
Subtotal including secured sources:	\$44,300,000
Additional Funding Sources:	
Anticipated McCoy Building Sale Proceeds:	-\$5,000,000
Net General Fund Contribution:	\$39,300,000





NEXT STEPS

- Complete installation of Steel Structure
- Topping Out Event – Mid-December 2017
- Continue Labor Management Community Oversight Committee involvement and reporting on MWSDVESB/WFTH Dashboard
- Formation of focus teams on furnishings, equipment, and move-in
- Continue exploring opportunities to lower risks and reduce costs
- Regular Board Briefings on project development
- Complete construction of Gladys McCoy Health Department Headquarters





Questions?