

Program #78233B - Justice Center Critical Electrical System Upgrade - Bus Duct

3/7/2022

Replacement

Program Contact: Dan Zalkow **Department:** County Assets Program Offer Stage: As Requested

Program Offer Type: Innovative/New Program 78233A

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Related Programs:

The Justice Center Critical Electrical System Upgrade Bus Duct Replacement program offer is for early construction work to replace the electrical Bus Duct System. In FY 2023 early construction phase costs are \$2M (\$1.2M County and \$0.8M CoP). Electrical system at Justice Center is the County's greatest operational risk given the system's poor condition and the impact of a system failure. Failure of this system could result in needing to relocate all occupants. The total estimated cost to replace the system is estimated at \$24 million as of January 2022.

Program Summary

The Justice Center building's incoming building electrical service, bus ducts, and electrical distribution equipment are mostly of original construction (1981), are in poor condition, include sections that cannot be maintained, and is in need of replacement. Failure of these systems could result in a complete electrical outage and require the building to be vacated for a year or more. Project is intended to be spilt the costs with the City of Portland with 59% of the project paid for by the County and 41% by the City, based on the building's occupancy split.

Performance Measures									
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer				
Output	Execute agreement with the City of Portland and develop a project plan.	N/A	N/A	N/A	1				
Outcome	Execute a contract with a contractor in order to begin construction work.	N/A	N/A	N/A	100%				

Performance Measures Descriptions

Starting project requires agreements with the City of Portland and a contractor.

Legal / Contractual Obligation

IGA with the City of Portland

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$1,200,000	\$0
Total GF/non-GF	\$0	\$0	\$1,200,000	\$0
Program Total: \$0		\$1,200,000		
Program FTE	0.00	0.00	0.00	0.00

Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

Explanation of Revenues

Funded with one time only General Funds

Significant Program Changes

Last Year this program was: