



Program #78233B - Justice Center Critical Electrical System Upgrade - Bus Duct Replacement 7/14/2022

Department: County Assets **Program Contact:** Dan Zalkow
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 78233A
Program Characteristics:

Executive Summary

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 City of Portland). 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 split 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. In FY 2023, CoP will transfer up to \$5.5M to Multnomah County, which is approximately half of their share of the project based on current project cost estimates.

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$7,300,458
Cash Transfers	\$0	\$0	\$0	\$600,458
Total GF/non-GF	\$0	\$0	\$0	\$7,900,916
Program Total:	\$0		\$7,900,916	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$5,500,000
Financing Sources	\$0	\$0	\$0	\$1,800,458
Beginning Working Capital	\$0	\$0	\$0	\$600,458
Total Revenue	\$0	\$0	\$0	\$7,900,916

Explanation of Revenues

Funded with one-time-only General Fund \$1.2 million, City of Portland \$5.5 million, BWC carryover \$0.6 million

Significant Program Changes

Last Year this program was: