



Program #78233B - Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2 FY 2024 Proposed

Department: County Assets **Program Contact:** Dan Zalkow
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

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. Electrical system failure at the 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 \$25.1 million.

Program Description

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 costs are intended to be shared 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 2024, the County will execute a contract with a contractor in order to begin construction work. This work will include contractor mobilization, decommissioning one elevator and installing a wall to separate it from the other elevators. Work platforms will be fabricated and installed on all floors as well as purchasing of the main switchgear and thousands of feet electrical conduit and wire.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Execute a contract with a contractor and submit for permits	N/A	N/A	N/A	1
Outcome	Begin submittal process	N/A	N/A	N/A	75%
Outcome	Begin construction	N/A	N/A	N/A	10%

Performance Measures Descriptions

- PM#1 - Execute a contract with a contractor in order to begin construction.
- PM#2 - Begin submittal process
- PM#3 - Begin construction process, including procuring equipment.

Legal / Contractual Obligation

Intergovernmental agreement (IGA) with the City of Portland.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$0	\$2,390,000
Total GF/non-GF	\$0	\$0	\$0	\$2,390,000
Program Total:	\$0		\$2,390,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$880,000
Financing Sources	\$0	\$0	\$0	\$1,510,000
Total Revenue	\$0	\$0	\$0	\$2,390,000

Explanation of Revenues

One-time-only General Fund request in the amount of \$1.51M and City of Portland IGA in the amount of \$880,000.

Significant Program Changes

Last Year this program was: