

Program #78233 - Justice Center Critical Electrical System Upgrade

7/24/2020

Department:County AssetsProgram Contact:Kate VanceProgram Offer Type:Innovative/New ProgramProgram Offer Stage:As Adopted

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This One-Time-Only request addresses design work to replace the electrical busway riser at the Justice Center that is nearing the end of its useful life. The total estimated cost to replace the system is between \$6 million and \$7.6 million. This request is for the preliminary project planning \$900,000.

Program Summary

The Justice Center's incoming building electrical service, busway risers, and electrical distribution equipment are mostly of original construction (1981) and are fast approaching their end of useful life. This program offer focuses on the replacement of the main incoming service and busway risers because failure of these systems would result in significant, if not complete, electrical outage throughout the entire building.

The first year of the program offer will focus on preliminary planning, investigation, design, and more accurate cost estimates in order to request the full amount in FY 2022.

\$900,000 for preliminary project planning: Complete design Update cost estimates Prepare for procurement

Performance Measures									
Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer				
Output	Complete preliminary planning, investigation, and design documents.	na	na	na	100%				
Outcome	Use design plans to develop accurate cost estimates and revised program offer	na	na	na	100%				

Performance Measures Descriptions

PM-1 Complete preliminary planning, investigation, and design documents.

Legal / Contractual Obligation

Condo agreement with City of Portland

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$0	\$900,000
Total GF/non-GF	\$0	\$0	\$0	\$900,000
Program Total: \$0		\$900,000		
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Financing Sources	\$0	\$0	\$0	\$900,000				
Total Revenue	\$0	\$0	\$0	\$900,000				

Explanation of Revenues

This is a one-time-only General Fund request.

Significant Program Changes

Last Year this program was: