Multnomah County				
Program #78233 - Justi	ce Center Critical Electrical System	em Upgrade		5/6/2020
Department:	County Assets	Program Contact:	Kate Vance	
Program Offer Type:	Innovative/New Program	Program Offer Stage	: As Proposed	
Related Programs:				
Program Characteristic	s: 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.

Condo agreement with City of Portland

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed 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	\$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		

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

Significant Program Changes

Last Year this program was: