



Program #78233 - Justice Center Critical Electrical System Upgrade 3/2/2021

Department: County Assets **Program Contact:** Kate Vance
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This offer addresses design work to replace the electrical busway riser at the Justice Center that is nearing the end of its useful life. Failure of this system would have life/safety impacts to the County. The total estimated cost to replace the system is between \$6 million and \$10 million. The full project estimate will be finalized pending the completion of the assessment and design work.

Program Summary

The Justice Center’s incoming main 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. Decisions are prioritized based on fire, life, safety, and equity

The first two year’s 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 2023 and FY2024.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Complete preliminary planning, investigation, and design documents.	N/A	100%	50%	100%
Outcome	Use design plans to develop accurate cost estimates and revised program offer	N/A	100%	50%	100%

Performance Measures Descriptions

- PM-1 Complete preliminary planning, investigation, and design documents.
- PM-2 Use design plans to develop accurate cost estimates and revised program offer

Legal / Contractual Obligation

Condo agreement with City of Portland

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$900,000	\$0	\$600,000
Total GF/non-GF	\$0	\$900,000	\$0	\$600,000
Program Total:	\$900,000		\$600,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$900,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$600,000
Total Revenue	\$0	\$900,000	\$0	\$600,000

Explanation of Revenues

This program offer will be funded by Beginning Working Capital carry over from FY 2021 OTO.

Significant Program Changes

Last Year this program was: FY 2021: 78233 Justice Center Critical Electrical System Upgrade

Due to Covid 19 and civil unrest near and around the Justice Center, access to the building has been minimized and prioritized to address current projects. This has slowed the start of the project. FPM is using the time to develop more cohesive plans, more accurate cost estimates, and better engage all stakeholders, such as the City of Portland.