

**Division:** Facilities & Property Management

**Program Characteristics:** One-Time-Only Request

### Program Description

This program offer continues the construction project to upgrade the Justice Center's electrical bus duct system, the backbone of the power supply at the building. The current system is in poor shape, and a failure could seriously impact County operations, potentially requiring relocation of all occupants in the building. This upgrade will give the building a more reliable power source and significantly reduce the risk of outages. The multi-year total project cost is estimated at \$30 million, with the County covering about 59% and the City of Portland covering about 41%. The project is expected to be complete in Fiscal Year 2029. This investment will serve the community by keeping the building safe and secure for staff, occupants, and the community by providing a reliable power source for the building.

### Equity Statement

This project invests in the safety of incarcerated individuals by ensuring a reliable power source. Infrastructure impacts vary and FPM works to remove barriers that prevent equitable benefits. By upgrading this system, the County can provide a safer environment for those in custody who could be harmed by a power failure.

### Revenue/Expense Detail

|                           | 2026<br>General Fund | 2026<br>Other Funds | 2027<br>General Fund | 2027<br>Other Funds |
|---------------------------|----------------------|---------------------|----------------------|---------------------|
| Contractual Services      | \$0                  | \$13,229,831        | \$0                  | \$10,619,281        |
| Materials & Supplies      | \$0                  | \$132               | \$0                  | \$0                 |
| Internal Services         | \$0                  | \$177,129           | \$0                  | \$80,704            |
| <b>Total GF/non-GF</b>    | <b>\$0</b>           | <b>\$13,407,092</b> | <b>\$0</b>           | <b>\$10,699,985</b> |
| <b>Total Expenses:</b>    | <b>\$13,407,092</b>  |                     | <b>\$10,699,985</b>  |                     |
| <b>Program FTE</b>        | 0.00                 | 0.00                | 0.00                 | 0.00                |
| <b>Program Revenues</b>   |                      |                     |                      |                     |
| Financing Sources         | \$0                  | \$3,300,000         | \$0                  | \$2,500,000         |
| Beginning Working Capital | \$0                  | \$5,697,092         | \$0                  | \$3,879,961         |
| Service Charges           | \$0                  | \$4,410,000         | \$0                  | \$4,320,024         |
| <b>Total Revenue</b>      | <b>\$0</b>           | <b>\$13,407,092</b> | <b>\$0</b>           | <b>\$10,699,985</b> |

### Performance Measures

| Performance Measure                                                                                                       | FY25<br>Actual | FY26<br>Estimate | FY27<br>Target |
|---------------------------------------------------------------------------------------------------------------------------|----------------|------------------|----------------|
| Install conduits in new electrical rooms; install the automatic transfer switches and panelboards. This is a new measure. | N/A            | 15%              | 80%            |
| Complete conduit and wire installation throughout the electrical shaft.                                                   | 0%             | 25%              | 75%            |