

Program #78233A - Justice Center Critical Electrical System Upgrade

3/7/2022

Department: County Assets Program Contact: Scott Churchill

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

The Justice Center Critical Electrical System Upgrade program offer is for design work to replace the electrical busway riser at the Justice Center that is in poor condition, has areas that can no longer be maintained, and that is in risk of failure. Failure of this system could result in needing to relocate all occupants. The total estimated cost to replace the system is estimated at \$24 million as of January 2022.

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 in poor condition and there is risk of failure resulting in at minimum, very expensive repairs, and at maximum, the need to vacate the building. This program offer focuses on design for the replacement of the main incoming service and busway risers because failure of these systems would result in significant operational disruptions and costly repairs. Decisions are prioritized based on fire, life, safety and operational impacts.

The program includes planning, investigation, design, and cost estimates, and remaining funds will go towards construction if construction is approved. LRS architects and EC Electric are the primary firms on contract for this work.

Performance Measures									
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 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

PM1: Complete preliminary planning, investigation, and design documents.

PM2: Use design plans to develop accurate cost estimates and revised program offer

Legal / Contractual Obligation

Justice Center Condominium agreement with City of Portland

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$880,013	\$0	\$400,000
Total GF/non-GF	\$0	\$880,013	\$0	\$400,000
Program Total:	\$880,013		\$400,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Beginning Working Capital	\$0	\$880,013	\$0	\$400,000				
Total Revenue	\$0	\$880,013	\$0	\$400,000				

Explanation of Revenues

This program offer will be funded by Beginning Working Capital carry over from FY 2022 OTO funds.

Significant Program Changes

Last Year this program was: FY 2022: 78233 Justice Center Critical Electrical System Upgrade

Due to COVID19 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.