



Program #78233A - Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 1 FY 2025 Proposed

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 78210A
Program Characteristics:

Executive Summary

The Justice Center Critical Electrical System Upgrade Bus Duct Replacement - Phase 1 program offer is for early construction work to replace the electrical bus duct system. Electrical system failure at the Justice Center is the County's greatest operational risk given the system's poor condition and the impact of a system failure. Failure of this system could result in needing to relocate all occupants. The total estimated cost to replace the system was estimated to be \$25.5 million in fall 2023, with the costs split approximately 59% by the County and 41% by the City of Portland.

Program Description

The Justice Center requires critical upgrades in its electrical systems. They are in poor condition, include sections that cannot be maintained, and in need of replacement. Failure of these systems could result in a complete electrical outage and require the building to be vacated for a year or more. This poses a high health and safety risk for those using the building's services and spaces, including community members and County staff. Project costs will be shared with the City of Portland with approximately 59% of the project paid for by the County and 41% by the City, based on the building's occupancy split.

In FY 2024, the County will be in negotiations with the bidding contractor, initiating steps for contractor mobilization, decommissioning one elevator and installing a wall to separate it from the other elevators. Work platforms will be fabricated and installed on all floors as well as purchasing of the main switchgear and thousands of feet electrical conduit and wire. This will also include elevator hoist way for working platform and conversion to a raceway for the vertical electrical backbone. The goal of Phase 1 in FY 2025 is to actually execute the construction contract, moving the project to Phase 2.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Completed contract negotiations	N/A	N/A	100%	100%
Outcome	Submit for permit	N/A	0%	50%	100%

Performance Measures Descriptions

- PM-1: Complete contract negotiations with contractor
- PM-2: Submit construction documents to the City for approval to obtain a construction permit.

Legal / Contractual Obligation

IGA with the City of Portland

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$4,400,000	\$0	\$4,199,169
Total GF/non-GF	\$0	\$4,400,000	\$0	\$4,199,169
Program Total:	\$4,400,000		\$4,199,169	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,280,000	\$0	\$0
Financing Sources	\$0	\$1,510,000	\$0	\$0
Beginning Working Capital	\$0	\$1,610,000	\$0	\$2,887,719
Service Charges	\$0	\$0	\$0	\$1,311,450
Total Revenue	\$0	\$4,400,000	\$0	\$4,199,169

Explanation of Revenues

This program offer is funded with one-time-only General Fund cash transfer of \$2.9M to fund 2518 Justice Center Capital Fund and City of Portland reimbursement \$1.2M.

Significant Program Changes

Last Year this program was: FY 2024: 78233B Justice Center Electrical System Upgrade - Bus Duct Replacement Phase