

Department: County Assets **Program Contact:** Greg Hockert

Program Offer Type: Capital **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Justice Center Critical Electrical System Upgrade Bus Duct Replacement - Phase 2 program offer is to execute a construction contract to replace the electrical Bus Duct System, begin the submittal process, and initiate onsite mobilization. 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 is estimated at \$25.5 million, with the costs split approximately 59% by the County and 41% by the City of Portland.

Program Description

The Justice Center building's incoming building electrical service, bus ducts, and electrical distribution equipment are mostly of original construction (1981), are in poor condition, include sections that cannot be maintained, and are 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. Project costs are intended to be shared with the City of Portland with 59% of the project paid for by the County and 41% by the City, based on the building's occupancy split.

In FY 2025, the County intends to execute a contract with a contractor in order to begin the design submittal process. This work will include 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.

Performance Measures

| Measure Type | Performance Measure | FY23 Actual | FY24 Budgeted | FY24 Estimate | FY25 Target |
|--------------|---|-------------|---------------|---------------|-------------|
| Output | Execute a contract with a contractor | N/A | N/A | N/A | 100% |
| Outcome | Complete submittal process, obtain permit | N/A | N/A | N/A | 100% |

Performance Measures Descriptions

PM-1: Execute a contract with a contractor in order to begin construction.

PM-2: Complete submittal process, obtain permit in order to move the project forward.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Contractual Services | \$0 | \$0 | \$0 | \$6,500,000 |
| Total GF/non-GF | \$0 | \$0 | \$0 | \$6,500,000 |
| Program Total: | \$0 | | \$6,500,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|--------------------|
| Financing Sources | \$0 | \$0 | \$0 | \$3,812,900 |
| Service Charges | \$0 | \$0 | \$0 | \$2,687,100 |
| Total Revenue | \$0 | \$0 | \$0 | \$6,500,000 |

Explanation of Revenues

This program offer is funded with one-time-only General Fund cash transfer of \$3.8M to fund 2518 Justice Center Capital Fund and City of Portland reimbursement \$2.7M.

Significant Program Changes

Last Year this program was: