



## Legal / Contractual Obligation

ORS 1.185 reads: "County to provide courtrooms, offices and jury rooms."

(1) The county in which a circuit court is located or holds court shall:

(a) Provide suitable and sufficient courtrooms, offices and jury rooms for the court, the judges, other officers and employees of the court and juries in attendance upon the court, and provide maintenance and utilities for those courtrooms, offices and jury rooms.

(b) Pay expenses of the court in the county other than those expenses required by law to be paid by the state.

(2) Except as provided in subsection (1) of this section, all supplies, materials, equipment and other property necessary for the operation of the circuit courts shall be provided by the state under ORS 1.187. [Formerly 1.165]

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$1,000,000	\$0	\$1,026,772	\$0
Materials & Supplies	\$244,415	\$0	\$185,005	\$0
Internal Services	\$5,105,141	\$414,224	\$8,692,685	\$414,993
<b>Total GF/non-GF</b>	<b>\$6,349,556</b>	<b>\$414,224</b>	<b>\$9,904,462</b>	<b>\$414,993</b>
<b>Program Total:</b>	<b>\$6,763,780</b>		<b>\$10,319,455</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$995,000	\$0	\$995,000	\$0
<b>Total Revenue</b>	<b>\$995,000</b>	<b>\$0</b>	<b>\$995,000</b>	<b>\$0</b>

## Explanation of Revenues

Operating courtrooms is a General Fund obligation of the County. The Multnomah Law Library pass-through payment is fully supported by state-mandated court filing fees.

Debt service on the East County Courts is offset by a rebate received under the Build America Bonds program. Debt service costs are \$414,993 per year (net) from FY 2012 through FY 2020, and will be \$1.7 million per year from 2020 through 2030.

## Significant Program Changes

**Last Year this program was:** FY 2018: 10021 State Mandated Expenses

Due to changes in the Departments of County Assets space allocation model, the mothball costs for Wapato are estimated to decrease by more than \$135,000. The State Courts are occupying new space at Walnut Park for a multi-year project to scan records and eventually eliminate the need for hard copy storage space. New costs in that facility are \$141,000. FY 2018 includes one-time only-costs of moving the State Courts (\$55,400) and TSCC (\$9,300) out of the current location.