

Program #10021 - State Mandated Expenses

2/20/2019

Department: Nondepartmental **Program Contact:** Michael Crank
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This program offer accounts for Facilities charges for the State Courts and for the Tax Supervising & Conservation Commission. It also accounts for debt service on the East County Courthouse, for pass-through payments to the Multnomah Law Library, and the State Watermaster.

Program Summary

ORS 1.185 requires that counties provide court space for the operation of the state circuit courts. Multnomah County operates courts at the downtown Courthouse, the Multnomah County Justice Center, the Donald E. Long Juvenile Justice Center, and at the East County Courthouse. County-provided courtroom space is a key resource in the County's criminal justice system. Multnomah County courts' central locations allow easy access to the court system, provide visibility into the public safety system at work, and allow the justice system to hold offenders accountable.

The County's Facilities Division is responsible for operating and maintaining County courtrooms. The Facilities Division provides services ranging from planning, construction, and building operations and maintenance to cleaning the buildings and maintaining the grounds for courtrooms located in Multnomah County's owned and leased facilities.

There is a \$5,000 pass thru payment for the State Watermaster.

The 2011 Legislature passed several bills that changed the way court fees are allocated among local programs. One local program, the Multnomah Law Library, is a recipient of an allocation of fees through Multnomah County to the Law Library. The allocation will be monitored to see if changes are made for the upcoming State biennium.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Preventive Maintenance work orders scheduled (proactive vs. reactive)	50%	60%	55%	60%
Outcome	Customer Service satisfaction rating	90%	90%	90%	90%

Performance Measures Descriptions

These performance measures are the same as those used for the County's other building operations see Program Offer 78202. Facilities customers are emailed a link for a Zoomerang customer service satisfaction survey. Replies and results are reviewed and used for continuous quality improvement.

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	2019	2019	2020	2020
Contractual Services	\$1,026,772	\$0	\$1,005,000	\$0
Materials & Supplies	\$185,005	\$0	\$84,979	\$0
Internal Services	\$8,692,685	\$414,993	\$8,781,421	\$392,089
Total GF/non-GF	\$9,904,462	\$414,993	\$9,871,400	\$392,089
Program Total:	\$10,319,455		\$10,263,489	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$995,000	\$0	\$1,000,000	\$0
Total Revenue	\$995,000	\$0	\$1,000,000	\$0

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 were \$414,993 per year (net) from FY 2012 through FY 2020, and \$1.7 million per year from FY 2020 through FY 2030.

Significant Program Changes

Last Year this program was: FY 2019: 10021-19 State Mandated Expenses

In FY 2020, the program includes the \$3.65 million debt service payment for the new Downtown State Courthouse.