

### Program #10021 - State Mandated Expenses

**Program Contact:** Michael Crank

Nondepartmental **Department:** 

**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 sites downtown and in East County and for the Tax Supervising & Conservation Commission. It also accounts for a portion of the debt service on both the Downtown and 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 new 17 story courthouse located at the west end of the Hawthorne Bridge will be completed in the summer of 2020. The facility will house 44 courtrooms and was built to acquire a Leadership in Energy and Environmental Design. LEED-Gold certification using less water and energy and reduce greenhouse gas emissions.

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer			
Output	Preventive Maintenance work orders scheduled (proactive vs. reactive)	70%	70%	50%	60%			
Outcome	Customer Service satisfaction rating	97%	90%	95%	95%			

#### **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.

3/4/2020

## **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.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$1,005,000	\$0	\$1,005,000	\$0
Materials & Supplies	\$84,979	\$0	\$165,019	\$0
Internal Services	\$8,777,173	\$414,993	\$9,993,006	\$1,763,475
Total GF/non-GF	\$9,867,152	\$414,993	\$11,163,025	\$1,763,475
Program Total:	\$10,282,145		\$12,926,500	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues							
Fees, Permits & Charges	\$1,000,000	\$0	\$1,000,000	\$0			
Total Revenue	\$1,000,000	\$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 \$413,475 per year (net) from FY 2012 through FY 2020, and \$1.7 million per year from FY 2021 through FY 2030.

## Significant Program Changes

Last Year this program was: FY 2020: 10021-20 State Mandated Expenses

Multnomah County's central courthouse was built between 1909 and 1914, when the county had only 250,000 residents and long before modern building code standards for the region's risk of earthquakes were in place. Multnomah County is committed to providing a safe and functional central courthouse. The new 17 story, 44-courtroom courthouse is scheduled to open in summer 2020.