



Program #10021 - State Mandated Expenses FY 2025 Department Requested

Department: Nondepartmental **Program Contact:** Christian Elkin
Program Offer Type: Operating **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This program 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 the East County Courthouse, for pass-through payments to the Multnomah Law Library, and the State Watermaster.

Program Description

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 and eastside locations allow easy access to the court system, provide visibility into the public safety system at work.

The County's 17 story courthouse located at the west end of the Hawthorne Bridge which opened in 2020, houses 44 courtrooms and staff from the District Attorney's Office. The courthouse 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.

This program also includes:

- A \$5,000 pass thru payment for the State Watermaster.
- Funding for the Law Library. 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. This allocation is monitored and updated to reflect changes made per the State biennium.

Performance Measures

| Measure Type | Performance Measure | FY23 Actual | FY24 Budgeted | FY24 Estimate | FY25 Target |
|--------------|---|-------------|---------------|---------------|-------------|
| Output | Percentage of preventive maintenance work order costs out of total maintenance work order costs | 35% | 45% | 42% | 45% |
| Outcome | Percentage of customer satisfaction surveys with a result of "very satisfied" | 81% | 85% | 85% | 90% |

Performance Measures Descriptions

These measures are the same as those used for the County's other building operations, see program offer 78202A.
 PM #1 - Demonstrates the level of effort on proactive monitoring and maintenance of building systems. Focus on preventive maintenance maximizes life cycle and reduces cost of breakdown repair which demonstrates stewardship.
 PM #2 - Demonstrates commitment to our Think Yes customer service principles.

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Contractual Services | \$1,205,000 | \$0 | \$1,105,000 | \$0 |
| Materials & Supplies | \$183,621 | \$0 | \$190,415 | \$0 |
| Internal Services | \$11,900,899 | \$1,765,188 | \$12,333,627 | \$1,744,212 |
| Total GF/non-GF | \$13,289,520 | \$1,765,188 | \$13,629,042 | \$1,744,212 |
| Program Total: | \$15,054,708 | | \$15,373,254 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|--------------------|------------|--------------------|------------|
| Fees, Permits & Charges | \$1,200,000 | \$0 | \$1,100,000 | \$0 |
| Total Revenue | \$1,200,000 | \$0 | \$1,100,000 | \$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 2024: 10021A State Mandated Expenses

This program combines 10021B Courthouse Security from FY 2024. In FY 2024, the Courthouse Security program was funded with one-time-only General Fund.