

Program #78212 - Facilities Downtown Courthouse FY 2024 Department Requested

Department: County Assets **Program Contact:** Dan Zalkow
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The new Central Courthouse replaced the 100 year old historic courthouse. The new courthouse incorporates the current standards in courthouse design and construction, energy efficiency as well as operational and maintenance efficiency. The project is in mediation.

Program Description

Occupancy by the State Courts took place on October 6, 2020. The project was Substantially Complete on December 11, 2020. Operational workflow testing and Final Occupancy Certification took place following Substantial Completion. The Project has completed the warranty period and there are a few minor items left to close out with Hoffman. The County is currently in mediation and final expenses may carry over into FY 2024. A Parking lot for the Sheriff's Transport vehicles on an existing surface parking area near the Courthouse will be complete in winter 2023.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Complete project closeout	95%	100%	100%	N/A
Outcome	MCSO Transport Lot completed and operational	N/A	100%	50%	100%
Outcome	Project financial closeout	95%	100%	100%	N/A

Performance Measures Descriptions

- PM #1 - Complete project closeout
- PM #2 - MCSO transport lot complete and operational
- PM #3 - Project financial closeout.

Legal / Contractual Obligation

• ORS 1.185 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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$6,053,978	\$0	\$5,485,461
Internal Services	\$0	\$60,000	\$0	\$0
Total GF/non-GF	\$0	\$6,113,978	\$0	\$5,485,461
Program Total:	\$6,113,978		\$5,485,461	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$6,113,978	\$0	\$5,485,461
Total Revenue	\$0	\$6,113,978	\$0	\$5,485,461

Explanation of Revenues

• \$5.5 million working capital carryover from FY 2023.

Significant Program Changes

Last Year this program was: FY 2023: 78212 Facilities Downtown Courthouse