Program #10021 - State	Mandated Expenses			7/6/2021
Department:	Nondepartmental	Program Contact:	Christian Elkin	
Program Offer Type:	Existing Operating Program	Program Offer Stage	: As Adopted	
Related Programs:				

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

The County's new 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 new 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 Multhomah 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. The allocation will be monitored to see if changes are made for the upcoming State biennium.

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percentage of Preventive Maintenance to Reactive Maintenance	65%	60%	50%	60%
Outcome	Customer Satisfaction Rating	95%	95%	95%	95%

These measures are the same as those used for the County's other building operations see Program Offer 78202. Output: Preventive maintenance work 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. Output: Customer service surveys are issued with each closed work order notification with a goal of 100% client satisfaction.

## 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.

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$1,005,000	\$0	\$1,005,000	\$C
Materials & Supplies	\$165,019	\$0	\$168,151	\$C
Internal Services	\$9,993,006	\$1,763,475	\$10,462,079	\$1,763,155
Total GF/non-GF	\$11,163,025	\$1,763,475	\$11,635,230	\$1,763,155
Program Total:	\$12,926	\$12,926,500		,385
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 Multhomah 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: <u>FY 2021: 10021 State Mandated Expenses</u>

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 opened in the Fall of 2020 during the COVID-19 pandemic. Due to the COVID-19 pandemic, the court is only continuing essential functions and has limited resources available. It is expected maintain this reduced level of operations will continue through the first half of FY 2022.