

Program # 72054 - Facilities Courthouse Plan

Version 2/13/2007 s

Priority: Accountability
Program Offer Type: Innovative/New Program
Related Programs: 72042, 72043, 72046, 72048, 72049

Lead Agency: County Management
Program Contact: Doug Butler

Program Characteristics:

Executive Summary

The County's 1914 Courthouse has outlasted its useful life and needs to be replaced. In December 2006 the Board of County Commissioners took the first step toward a solution by designating a site for a new courthouse in Downtown Portland. This Program Offer supports a project plan that creates a funding source and begins the effort to construct a new courts facility.

Program Description

The County has known that replacing the historic courthouse would not be easy; in fact it is going to take 11 separate projects, over \$200 million dollars and full public support to accomplish this challenging task.

Projects within the comprehensive project plan include: Disposition of two County properties, unencumbering the selected site by removing the West Hawthorne Bridge Ramp, rezoning the site for expanded height and Floor Area Ratio, creating a tunnel through the Two Main Place property, creating a conceptual design for the new building, putting \$3.6 million into the existing historic structure to keep it operating for 5 years, moving the Downtown Motor Pool, completion of public permit process, construction of the new courthouse, and seismically upgrading the Justice Center.

This program offer works in conjunction with the budget process and Capital Planning Process (Administrative Procedure FAC-1) to comprise an integrated approval process for the County to move forward toward a new courts facility.

Program Justification

The Courthouse remains a pivotal part of the public safety system which is one of the County's core missions. In a nutshell, the County is currently in a "do or die" situation with the existing historic courthouse. If we do not implement the courthouse plan, the County will be forced to sink as much as \$30 million into the current facility in order to keep it open. An infusion of money can create a more reliable facility but will not provide the public with a safe or dependable building they can count on to meet their public safety needs; a new building could meet 40 years worth of needs which makes it the cheapest alternative.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Reroute of West Hawthorne Bridge Ramp	0.0%	0.0%	0.0%	50.0%
Outcome	Complete rezoning process on North Hawthorne Bridgehead Block	0.0%	0.0%	0.0%	100.0%
Output	Completion of \$3.6 million in projects within Historic Courthouse	0.0%	0.0%	0.0%	75.0%
Output	Disposition of the Morrison Bridgehead property	0.0%	0.0%	0.0%	75.0%

Performance Measure - Description

All performance measures are new projects planned for FY 2007/2008 and are from preliminary planning elements that could change focus or timing of projects depending upon Board approval.

Legal/Contractual Obligation

The County is legally required to house the State's Fourth Judicial Circuit Court per ORS 1.180. The City of Portland has contracted with the State to perform their municipal court functions which increases the County spatial obligations.

In addition the County has a contractual obligation per its charter and mission to provide the tax payers with basic public safety needs and the court system is a critical element to any public safety system.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$0	\$0	\$78,295
Contracts	\$0	\$0	\$0	\$23,053,705
Materials & Supplies	\$0	\$0	\$0	\$250,000
Capital Outlay	\$0	\$0	\$0	\$1,618,000
Subtotal: Direct Exps:	\$0	\$0	\$0	\$25,000,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$0	\$25,000,000
Program Total:	\$0		\$25,000,000	
Program FTE	0.00	0.00	0.00	1.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$25,000,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$25,000,000

Explanation of Revenues

This Program Offer covers initial funding only. Some combination of G.O. Bonds and/or State/Federal assistance will be required in the future to actually construct the courthouse and seismically upgrade the Justice Center.

There are two revenue sources provided within the project plan:

\$9 million from Portland Development Commission

\$16 million from sale of surplus property at the Morrison & Hawthorne Bridgeheads

Significant Program Changes

Last year this program was:

New program offer for 2008.