

Priority: Accountability
Program Offer Type: Internal Service
Related Programs:

Lead Agency: County Management
Program Contact: Doug Butler

Program Characteristics:

Executive Summary

The County's historic courthouse remains a dilemma which the Board is dedicated to solve. This program offer is an update to the purchased 2008 program offer which set the ground work towards moving forward with a Courthouse solution.

Program Description

For over 40 years the County has known that no solution to the Courthouse dilemma will be quick or easy. The Board took the first step toward a solution in 2006 by approving a site for a new courthouse. In 2007 they took their second step by approving the East County Justice Center. Facilities has been working diligently to put in place the legal elements and the projects that will provide the Board a foundation upon which to build once they have a full funding source for construction of a new building.

\$1.923 Million cash transfer from the CIP Fund to Willamette River Bridge Fund is shown for services provided on the Hawthorne Bridge Ramp project (offer #91016).

Program Justification

The Board remains committed to providing safe, efficient, and high performance buildings within its portfolio. The Courthouse is the number one risk and the largest financial drain within the real estate portfolio. It has over \$54 million in deferred and seismic issues, is over crowded, and the fire/life safety issues are mounting daily. The building costs over \$3 million to operate on an annual basis and Facilities staff is required on premises daily in order to monitor building systems.

In 2007 Facilities was successful in obtaining \$9 m from PDC to unencumber the site for a Downtown Courthouse and laid out the game plan for implementing the rerouting of the bridge ramp on the North Hawthorne Bridgehead Block. They also negotiated legal documents to provide for a potential future tunnel through the Two Main Place Block which will provide safe and secure inmate circulation between the existing Justice Center and the new Courthouse. In addition, they began a \$3.6 million investment in the existing courthouse to keep the doors open until a replacement facility is built.

Actual work on an additional 7 projects including rezoning of the North Hawthorne Bridgehead Block; a conceptual design; disposition of two County properties; completing a public permit process; moving the motor pool; construction of the new courthouse; and seismic upgrade to the Justice Center are continuing. As stated there is no project associated with the Courthouse solution that is easy; they all come with their own set of constraints, challenges, and interlocking elements. It means the progress might be slow but it is steady.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Reroute of West Hawthorne Bridge Ramp	0.0%	50.0%	5.0%	60.0%
Outcome	Complete rezoning process on North Hawthorne Bridgehead Block	0.0%	100.0%	2.0%	95.0%
Output	Completion of \$3.6 m in historic courthouse projects	0.0%	75.0%	50.0%	100.0%
Output	Disposition of the Morrison Bridgehead Property	0.0%	75.0%	50.0%	100.0%

Performance Measure - Description

✔ **Measure Changed**

All primary measures are carried over from the 2008 program offer. They have been updated to reflect the most current estimated outcome but exact results are calculated upon preliminary planning elements that could change focus or timing of projects.

For example, work on the reroute of the ramp on the North Hawthorne Bridgehead site has been delayed due the addition of staging and storage space negotiated with the tunnel agreement. This pushed the potential for a rerouting start date from mid 2008 to beginning of 2009. But these are just modification to a plan that was created to be flexible and implemented when possible. Facility's is continuing along the path set by the Board and will continue to be pro active in completing courthouse elements when possible.

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 functions with 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
	2008	2008	2009	2009
Program Expenses				
Personnel	\$0	\$0	\$0	\$86,555
Contracts	\$0	\$0	\$0	\$19,199,039
Materials & Supplies	\$0	\$0	\$0	\$250,000
Capital Outlay	\$0	\$0	\$0	\$504,158
Cash Transfer	\$0	\$0	\$0	\$1,923,203
Subtotal: Direct Exps:	\$0	\$0	\$0	\$21,962,955
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	\$21,962,955
Program Total:	\$0		\$21,962,955	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$31,770,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$31,770,000

Explanation of Revenues

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

\$8.8 million of revenue was invoiced to PDC in 2008. Another \$16 million is expected from the sale of the surplus property at the Morrison (\$11M) & Hawthorne Bridgeheads (\$5M)

Significant Program Changes

✔ Significantly Changed

Last year this program was: #72054, Facilities Courthouse Plan

Last years program offer included one limited duration Facility Specialist 1 position which was never filled. Facilities is transferring this position from capital to operating and reclassing it from a FS-1 to an FS-3 to maximize staffing on special projects such as the Courthouse.