

**Lead Agency:** Non-Departmental - All

**Program Contact:** Michael Crank

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This program offer accounts for Facilities charges for the State Courts and for the Tax Supervising & Conservation Commission. ORS 1.185 requires that counties provide court space for the operation of the state courts.

This program offer also accounts for the costs associated with maintaining the Wapato Jail in its current "mothballed" state. These costs--for security, routine maintenance, utilities, and groundskeeping--are estimated to total \$372,544 in FY 2011.

**Program Description**

The County's Facilities Division provides services ranging from planning, construction, and operations and maintenance to cleaning the buildings and maintaining the grounds for courtrooms located in Multnomah county's owned and leased facilities.

County-provided courtroom space is a key resource in the County's criminal justice system. Multnomah County courts' central locations allow easy access to the court system, provide visibility to the community of the public safety system at work, and allow the justice system to hold offenders accountable.

The Wapato Jail is a never-opened detention facility located in North Portland. Facilities maintains the grounds, interior, and exterior of the building, and incurs costs for this maintenance and for utilities in order to minimize deterioration of the building.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	All customer service requests are begun within 10 days of receipt.	95.0%	90.0%	90.0%	95.0%
Outcome	Customer service satisfaction rating	85.0%	90.0%	90.0%	90.0%

**Performance Measure - Description**

These performance measures are the same as those used for the County's other building operations (see program offer 72069, Facilities Property Management Building Operations). Customers are emailed a link for a Customer Service satisfaction survey and reported back to Zoomerang. Data collection occurs on a monthly basis and processes are being reviewed in order to capture a higher percentage of FPM's work effort. These measures were updated in FY 2008 to more accurately measure the operational aspects of the Building Operations Team's efforts. The customer service rating and the 10-day goal for routine requests were Facilities & Property Management Division goals set in FY 2007.

## 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. (2) Except as provided in subsection (1) of this section, all supplies, materials, equipment, and other property necessary for the operation of the circuit courts shall be provided by the state under ORS 1.185. (Formerly 1.165)"

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2010	2010	2011	2011
Internal Services	\$3,544,222	\$0	\$4,370,910	\$0
Total GF/non-GF:	<b>\$3,544,222</b>	<b>\$0</b>	<b>\$4,370,910</b>	<b>\$0</b>
Program Total:	<b>\$3,544,222</b>		<b>\$4,370,910</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This is a General Fund program.

## Significant Program Changes

**Last year this program was:** #10018, General Fund Facilities Charges

No significant changes are anticipated in the immediate near term. The East County Courts, currently in the planning stage, are anticipated to be operational sometime in FY 2012.