

Program # 10018 - General Fund Facilities Charges

Version 2/22/2011 s

Lead Agency: Non-Departmental - All

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Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

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's courts.

Beginning with FY 2012, this program offer includes funding for operations of the new East County Court facility. Groundbreaking for construction of this new court facility occurred in January, 2011, with an estimated completion date of March, 2012. Additionally, this offer accounts for debt service on the bonds sold for construction of the East County Courts facility. This obligation will end in 2030.

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 2012. This is the same amount as was estimated for FY 2011.

Program Description

The County's 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 Multnomah County's owned and leased facilities. Construction of a new court facility, the East County Courts, will continue throughout FY 2012, with an estimated opening date of March, 2012.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	All customer service requests are begun within 10 days of receipt.	95.0%	95.0%	0.0%	95.0%
Outcome	Customer service satisfaction rating	85.0%	90.0%	0.0%	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.) Facilities customers are emailed a link for a Zoomerrang Customer Service satisfaction survey. Replies and results are reviewed and utilized for continuous quality improvement.

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
Program Expenses	2011	2011	2012	2012
Materials & Supplies	\$0	\$0	\$161,303	\$0
Internal Services	\$4,370,910	\$0	\$4,416,043	\$0
Total GF/non-GF:	\$4,370,910	\$0	\$4,577,346	\$0
Program Total:	\$4,370,910		\$4,577,346	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$320,800	\$0
Total Revenue:	\$0	\$0	\$320,800	\$0

Explanation of Revenues

This is a General Fund obligation of the County

Significant Program Changes

✔ Significantly Changed

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

The East County Courts are expected to be operational in spring, 2012. This will increase annual operating costs to the County's obligations for the courts. Debt service costs are \$321,000 per year (net) from FY 2012 through 2020, and will be \$1.7 million per year from 2020 through 2030.