

<b>Department:</b>	Nondepartmental	<b>Program Contact:</b>	Jeff Lewis
<b>Program Offer Type:</b>	Existing	<b>Program Offer Stage:</b>	Adopted
<b>Related Programs:</b>	78003		
<b>Program Characteristics:</b>	One-Time-Only Request		

**Executive Summary**

The Multnomah County Central Courthouse (MCCCH) is located in downtown Portland. The downtown area is experiencing a significant increase in property damage and graffiti. In FY 2023, Facilities and Property Management (FPM) contracted for expanded overnight security services to deter such activities. This program offer will fund the continuation of these services in FY 2024.

**Program Description**

This program funds the continuation of overnight security services for the MCCCH with the goal to reduce property damage to the building and to protect the County’s newly built asset. These expanded services have significantly reduced property damages to the building and have been a deterrent.

Future security needs at the site will be included in the countywide safety and security efforts to plan, develop, and implement a security program led by the Department of County Assets in coordination with the Chief Operating Officer and countywide leadership.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of overnight incidents identified: 136	N/A	0	136	0
Outcome	Reduction in overnight incidents identified	N/A	100%	34	100%

**Performance Measures Descriptions**

Measure the number of incidents and amount of property damage due to continued funding of overnight security at the MCCCH. Incidents tracked include Vandalism, graffiti, alarm responses, trespasses, and unsecured access. Reduce identified incident types by 25%

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Internal Services	\$165,000	\$0	\$191,100	\$0
<b>Total GF/non-GF</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$191,100</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$165,000</b>		<b>\$191,100</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10021B Courthouse Security

In FY 2023, this program was funded with one-time-only General Fund and is again asking for one-time-only funds while the security assessments are conducted.