

**Department:** Nondepartmental      **Program Contact:** Jeff Lewis  
**Program Offer Type:** Innovative/New Program      **Program Offer Stage:** As Proposed  
**Related Programs:** 78003  
**Program Characteristics:** 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 2022, 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 2023.

### Program Summary

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. During FY 2022, there were an estimated 50 overnight property damage incidents resulting in over \$270,000 in needed repairs. 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of overnight property damage incidents	N/A	N/A	N/A	0
Outcome	Reduction in overnight property damage repair to the exterior building	N/A	N/A	N/A	100%

### Performance Measures Descriptions

Measure the number of incidents and amount of property damage due to continued funding of overnight security at the MCCCH.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Internal Services	\$0	\$0	\$165,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$165,000</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: