



Program #60415B - Restore Facility Security FY 2025 Department Requested

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Restoration Request **Program Offer Stage:** Department Requested
Related Programs: 60415A, 60415C
Program Characteristics: Out of Target

Executive Summary

Members of the Facility Security Unit (FSU) serve as ambassadors of the Multnomah County Sheriff’s Office (MCSO), and are often the first point of contact for people accessing the jail facilities. Facility Security Officers (FSOs) provide security screening and assist the public and professional visitors with inmate information, bail processing, visitation, inmate accounts, and inmate property transactions. With continued annual budget constraints, MCSO proposes reducing funding for the Facility Security Unit. If realized, Facility Security Officers would continue to operate at County jail facilities.

Program Description

This reduction reduces the number of FTE in the Facility Security Unit. Specifically, this program offer eliminates 1.0 FTE Program Specialist Senior, 1.0 FTE Manager 2, and 15.1 FTE Facility Security Officers from the General Fund. As a result, this program offer also cuts 6.0 FTE Facility Security Officers from the Non-General Fund.

Security services would need to be backfilled by a third party or other entity. MCSO would work with partners to this ensure transition has minimal operational impacts.

If this reduction is realized, Facility Security Officers would continue to operate at Multnomah County Detention Center Jail, and Multnomah County Inverness Jail.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of members of the public screened for entry.	267,299	300,000	206,380	300,000
Outcome	Number of employees/other agency staff screened.	215,375	270,000	183,444	270,000
Outcome	Number of prohibited items found during screening.	8,587	9,000	5,834	9,000
Outcome	Courtroom standbys.	52	100	100	100

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,558,574	\$723,907	\$2,092,708	\$699,851
Materials & Supplies	\$28,000	\$6,149	\$0	\$0
Internal Services	\$0	\$92,392	\$0	\$114,286
Capital Outlay	\$150,000	\$0	\$0	\$0
Total GF/non-GF	\$2,736,574	\$822,448	\$2,092,708	\$814,137
Program Total:	\$3,559,022		\$2,906,845	
Program FTE	18.60	6.00	17.10	6.00

Program Revenues				
Other / Miscellaneous	\$7,117	\$822,448	\$0	\$814,137
Total Revenue	\$7,117	\$822,448	\$0	\$814,137

Explanation of Revenues

This program generates \$114,286 in indirect revenues.
 Special Ops Fund: \$814,137 - HB2710, 2712, 5056, 5050; SB1065
 Based on mid-year FY24 actual amounts collected.

Significant Program Changes

Last Year this program was: FY 2024: 60415D Facility Security - Additional Positions