



Program #78003 - Countywide Safety and Security Infrastructure FY 2024 Proposed

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The County implemented a Workplace Security Program to provide a multi-disciplinary approach to safety and security for our employees across the County in FY 2023. The Workplace Security Team identified a set of security-focused building improvements as part of their facility assessment processes. This program offer supports the work necessary to address multiple projects approved to date.

Program Description

The County is facing increased safety and security issues at our facilities. Employees have expressed concerns about working in the downtown corridor and other County locations due to increased violence in the community. Staff have experienced an increase in physical threats in some locations. The new Workplace Security Program has assessed security risks throughout the County’s facilities and identify prioritized plans to improve our risk profile. This offer will provide funding for security related capital needs for these locations:

- The Multnomah Building - A set of security upgrades for the boardroom have been identified.
- Juvenile Justice Center - Window security film will be installed to improve safety.
- Juvenile Justice Center - An assessment of the Lobby Security will be completed. This will inform potential future improvements.

Anticipate minimal operational ongoing costs in future years. Equipment requires very little maintenance.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Complete three identified projects	N/A	N/A	3	3
Outcome	The risk profile of prioritized buildings is reduced	N/A	100%	100%	100%

Performance Measures Descriptions

- PM#1 - Complete the work of three approved projects
- PM#2 - With these improvements in place, a re-evaluation of these buildings should show a reduced risk profile.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$1,000,000	\$0	\$500,000	\$0
Total GF/non-GF	\$1,000,000	\$0	\$500,000	\$0
Program Total:	\$1,000,000		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is funded with one-time-only General Funds

Significant Program Changes

Last Year this program was: FY 2023: 78003B Countywide Safety and Security Infrastructure