MULTNOMAH COUNTY
FY 2024 Budget Work Session Follow Up

Workplace Security
May 9, 2023

Question 1

Commissioner Meieran (District 1): Please provide a consolidated list of all our workplace security investments across the County.

Response: Total FY 2024 Proposed Investments $9,767,342 [1/]

Workplace Security Investments by Department:

Fiscal Year 2024 Proposed Budget						
Dept	**Division**	**Program Offers**	**OTO or Ongoing**	**Fund**	**Proposed FY 2024**	**FTE**
DCM	DCM Director's Office	72056A Workplace Security	Ongoing	3500	$807,800	3.00
DCM	DCM Director's Office	72056B Workplace Security - Security Operations Center	One-time-only	1000	$260,000	0.00
DCM Proposed Budget Total FY 2024*					**$1,067,800**	**3.00**
*72056B is OTO in General Fund until FY 2025 budget where it will be incorporated into the Facilities Rates						
DCA	FPM	78203 Facilities Client Services (Countywide Security Services)	Ongoing	3505	$5,164,216	0.00
DCA	DCA Director's Office	78003 Countywide Safety and Security Infrastructure	One-Time-Only	1000	$500,000	0.00
DCA Proposed Budget Total FY 2024					**$5,664,216**	**0.00**
Library	Public Services	80022 Public Services Division Management	Ongoing	1510	$2,955,326	24.50
Library	Department Administration	80018 IT Services	Mix	1510	$80,000	0.00
Library Proposed Budget Total FY 2024					**$3,035,326**	**24.50**

Total FY 2023 Proposed Investments $8,739,019 [1]

Fiscal Year 2023 Adopted Budget						
Dept	**Division**	**Program Offers**	**OTO or Ongoing**	**Fund**	**Adopted FY 2023**	**FTE**
DCM	DCM Director's Office	72056A Workplace Security	Ongoing	3500	$750,000	3.00
DCM Adopted Budget FY 2023 Total					**$750,000**	**3.00**
DCA	FPM	78203 Facilities Client Services	Ongoing	3505	$4,421,095	0.00
DCA	DCA Director's Office	78003B Countywide Safety and Security Infrastructure	One-Time-Only	1000	$1,000,000	0.00
DCA Adopted Budget FY 2023 Total					**$5,421,095**	**0.00**
Library	Public Services	Multiple*	Ongoing	1510	$2,567,924	23.50
*In FY 2023 costs were spread out in multiple program offers						
Library Adopted Budget FY 2023 Total					**$2,567,924**	**23.50**

1/Does not include any security related functions budgeted in MCSO.

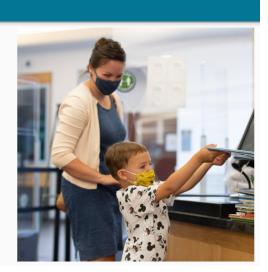**Question 2: Library Security**
Commissioner Meieran (District 1): The table above breaks out the $3.0 million in security spending by program offer in FY 2024. This total is not exhaustive, but captures hard costs directly related to library security. Responses to additional questions below:

- Number of library safety liaisons
  The library has a total of 19.50 FTE library safety liaisons. As part of our hybrid approach, savings from vacant positions are utilized to fund on site contracted security costs.
- Number of incidents, type of incidents, by location size.
  The following tables provide a month-by-month trend of security incidents by location. The library rules were updated in March 2023; we are sharing March 2022 - February 2023 information so the data is directly comparable across months.
- Update on the specialized software.

The library's current system is called the Security Incident Reporting (SIR) system. This is a home-grown solution that is not easily used for real time reporting or robust analytics, and requires updating. The library will evaluate whether a module of the [Origami](#) system (in implementation Countywide for RSK-3 administrative procedures) will meet library security reporting needs, with the added benefit of integrating into an approved Countywide system. We estimate the upfront costs for implementation to be $60,000. Ongoing costs are estimated at $20,000, and are incorporated into our base budget as support costs for the existing SIR system.

Library security program

Multnomah County **Library**

- FY24 budget: $3M
- Hybrid approach
- Completed equity review of library rules and implemented revised rules in March 2023.
  - Reduced number of rules from 27 to 10.

The Multnomah County Library security incident trend data below is derived from Security Incident Reporting system for the 12 months ending February, 2023. Information pulled after February 2023 is not directly comparable, since changes to Library Rules were rolled out systemwide in March 2023.

Figure 1. Total Security Incidents, by Month (all locations)

Year	Month	Total Security Incidents by Month (all locations)
2022	03 (March)	115
	04 (April)	146
	05 (May)	137
	06 (June)	102
	07 (July)	93
	08 (August)	63
	09 (September)	67
	10 (October)	79
	11 (November)	128
	12 (December)	123
2022 Total		**1,053**
2023	01 (January)	139
	02 (February)	108
2023 Total		**247**
Grand Total		**1,300**

Figure 2. Total Security Incidents, by Location (12 months)

Location	Total Security Incidents by Location (12 months)
Albina	10
Belmont	76
Capitol Hill	4
Central	620
Fairview	4
Gregory Heights	25
Gresham	36
Hillsdale	12
Holgate	30
Hollywood	52
Isom Building	5
Kenton	54
Midland	127
North Portland	24
Northwest	103
Other (non-Library property)	1
Pettygrove	3
Rockwood	44
Sellwood	12
St. Johns	22
Troutdale	1
Woodstock	35
Grand Total	**1300**

Figure 3. Security Incidents by Month, by Location

Security Incidents by Month, by location	Year										2023		Grand Total
	2022											Month	
Location	03 (March)	04 (April)	05 (May)	06 (June)	07 (July)	08 (August)	09 (September)	10 (October)	11 (November)	12 (December)	01 (January)	02 (February)	
Albina		1		2		2	1				2	2	10
Belmont	6	7	6	5	7	7	7	4	5	5	7	10	76
Capitol Hill								3		1			4
Central	73	80	82	60	39	4		5	64	63	84	66	620
Fairview	1	2						1					4
Gregory Heights		1	2	5	5	2	3	1			4	2	25
Gresham		6	1	2	5	4	3	2	5	4	2	2	36
Hillsdale			1		1	1	1	1	2	2		3	12
Holgate	5	6	3	3	2	2	3	2	3	1			30
Hollywood		3	3	4	8	3	9	6	5	3	5	3	52
Isom Building				1			2		1	1			5
Kenton	3	6	6	3	1	2	5	4	4	4	8	8	54
Midland	13	13	16	12	7	17	7	14	21	7			127
North Portland	2	3	1		3	1	2	5	2		4	1	24
Northwest	6	7	11	2	7	8	13	11	9	13	13	3	103
Other (non-Library property)					1								1
Pettygrove								3					3
Rockwood		3	1	1	2	3	6	11	1	7	6	3	44
Sellwood	1	3	1	2	1	1			1	2			12
St. Johns	1	2	2			3	3	2	3	3	2	1	22
Troutdale					1								1
Woodstock	4	3	1		3	3	2	4	2	7	2	4	35
Grand Total	115	146	137	102	93	63	67	79	128	123	139	108	1300