



Program #60100 - Executive Office FY 2024 Proposed

Department: Sheriff **Program Contact:** Nicole Morrissey O'Donnell
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Executive Office, led by the Sheriff, is committed to providing Multnomah County with exemplary public safety services, utilizing all available resources, and ensuring sound management practices and accountability for MCSO operations. The Sheriff works cooperatively and collaboratively with county, city, state, federal, and private partners to achieve shared goals and implement innovative programs. Additionally, the Sheriff provides leadership, guidance and direction to MCSO members to impart the values of service to the community and a commitment to excellence.

Program Description

The Sheriff and the Executive Team are dedicated to the philosophy of continuous improvement, accountability, transparency and service to the public. This is put in practice by collaboration with public and private partners, open communication, a diverse and respectful workplace, implementing operational best practices, and achieving business efficiencies through innovation. The Sheriff promotes organizational transparency by including community and governmental partners in program and policy development, specifically ensuring a public review process for policy development. As an elected Sheriff's transition year, the 2020-2022 strategic plan will be evaluated over the first year and a half to continue to guide high level goals through measurement and analysis.

The Sheriff's Office is committed to the work of equity and inclusion, for our agency and for the communities we serve. We value public trust and work to maintain and improve our relationships. One way we do this is by committing to shared learning opportunities around using an equity and empowerment lens at the executive level and more specifically through creating an EE Lens process connected to MCSO policy. Through our Equity and Inclusion Director we identify, analyze and address procedural norms, processes, and/or policies in place that creates barriers and power imbalances which prevents equal access to opportunities.

The Sheriff's Office provides professional public safety services using data-driven decision making across the four MCSO Divisions; Law Enforcement, Corrections Facilities, Corrections Services, and Business Services. The Sheriff oversees the disbursement of all funds granted to MCSO.

The Sheriff has strong partnerships with regional public officials which translate into mutual understanding, shared respect, and collective strategies for the public safety priorities that span jurisdictional lines.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Community Trust: Number of policies reviewed by stakeholders	25	50	54	30
Outcome	Community Trust: Number of communication mediums employed this year	9	6	9	9
Outcome	Fiscal Responsibility: Number of MCSO / County budget meetings this year	5	12	10	12
Outcome	Positive Work Environment: Number of MCSO Managers Meetings this year	11	12	11	0

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,322,190	\$0	\$1,175,869	\$0
Contractual Services	\$36,632	\$0	\$29,000	\$0
Materials & Supplies	\$126,622	\$0	\$107,000	\$0
Internal Services	\$332,027	\$0	\$650,178	\$0
Total GF/non-GF	\$1,817,471	\$0	\$1,962,047	\$0
Program Total:	\$1,817,471		\$1,962,047	
Program FTE	7.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 60100A Executive Office

2.0 FTE Office Assistant Seniors moved to the Fiscal Unit (program offer 60210).