Multnomah County			
Program #60215C - Hun	nan Resources Expansion -	One-Time-Only	FY 2026 Proposed
Department:	Sheriff	Program Contact:	Jon Harms Mahlandt
Program Offer Type:	Administration	Program Offer Stage:	Proposed
<b>Related Programs:</b>			
Program Characteristics	s: New Request, One-Time-0	Only Request	

## **Program Description**

MCSO is experiencing a staffing crisis affecting all areas of its service provision and most notably its ability to staff and operate County jails. MCSO lost roughly half of its entire Corrections workforce between 2021 and 2022, an unprecedented level of turnover spurred by the COVID-19 pandemic. MCSO staffing has not recovered since. Vacancy rates among the Corrections Division have remained at or over 10% and, in an effort to reduce this number, MCSO has devoted disproportionate resources to Corrections hiring efforts, resulting in reduced hiring for positions in other divisions. The result is an agency with significant vacancies across its entire workforce, resulting in low staff morale, high turnover, and in many cases, reduced scope of operations.

This program offer provides for the expansion of the MCSO Human Resources unit, adding funding for two Background Investigators, two recruiters (Human Resource Analyst IIs), one Human Resources Technician, and one Office Assistant Senior. With this expanded funding, MCSO will be able to process an estimated 40 additional background investigations annually. This funding will also provide a 12% increase in recruiting capacity, allowing MCSO to fill an increasing number of vacant civilian positions that support critical jail and law enforcement operations.

Performance Measures							
Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target		
Output	Average number of days a background investigation is open.	N/A	N/A	65	42		
Output	Number of sworn positions filled.	N/A	N/A	50	75		
Performance Measures Descriptions							

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds		
Program Expenses	2025	2025	2026	2026		
Personnel	\$0	\$0	\$0	\$854,921		
Materials & Supplies	\$0	\$0	\$0	\$2,606		
Total GF/non-GF	\$0	\$0	\$0	\$857,527		
Program Total:	\$0	\$0		\$857,527		
Program FTE	0.00	0.00	0.00	6.00		
Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

Significant Program Changes

Last Year this program was: FY 2025: 60215B Human Resources Expansion

In FY 2026 this program is funded with one-time-only resources. The \$0.9 million in Other Funds is American Rescue Plan (ARP) Interest which is unrestricted funding and included in the General Fund forecast.