



# Multnomah County Sheriff's Office FY 2022 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 4, 2021

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

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- Introduction
- Community Budget Advisory Committee
- Department Budget Overview – Approach and Equity
- Budget Overview by Division
  - Service, Data, Performance Trends
  - Budget and Policy Changes
- General Fund Reductions
- New, One-Time-Only, Backfill, Restorations
- Potential State Impacts
- Federal Impacts or Other Policy Issues
- COVID-19 Impacts and Response
- Questions





**Mission**  
To support all community members through exemplary public safety service.





## Vision

A safe and thriving  
community for everyone.



# Community Budget Advisory Committee (CBAC)



Erin Hubert



Patrick Pangburn



Ted Tosterud



Jenny Leis



Diane McKeel



Dwight Holton



Michelle Myers



Ty Schwoeffermann



Nate Salinas



# CBAC Budget Feedback

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# CBAC Recommended Program Offers

## Multnomah County Sheriff's Office CBAC

TO: Chair Deborah Kafoury and Board of County Commissioners

FROM: Multnomah County Sheriff's Office (MCSO) CBAC

DATE: April 16, 2021

SUBJECT: MCSO Community Budget Advisory Committee Report & Recommendations

### Introduction and Executive Summary

MCSO and its CBAC are determined to make our community's values an essential part of the Sheriff's Office, and we are committed to having a budget that reflects that determination. Much of our time considering the priorities we want to bring to this work, including an emphasis on incarceration as a truly last resort, increasing equity and inclusion, an imperative that ensures accountability, and the importance of community engagement.

A number of new members to the Committee this year, reaping the benefit of the experience they bring to this work. We struggled with the boundaries and contours of our role – we want to focus on very specific aspects of the budget, sometimes we felt that we had an urgency to focus on a broader 30,000 foot focus. And as part of our expansion, a number of committee members are eager to structure our time for both deep dives on issues of pressing importance.

We are eager to see "less..."



# FY21 Highlights



- Public Safety COVID 19 Briefing
- Senate Bill 1145
- Corrections Work Programs Briefing
- Training Briefing
- TriMet/MCSO IGA

MULTNOMAH COUNTY  
OREGON

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CONVERSATIONS IT'S  
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...THE  
PRESSURE POINTS  
ARE AND ESPECIALLY  
I THINK WITH THE  
CORRECTIONS



# Commitment to Equity



# Who We Serve / What We Do

## MULTNOMAH COUNTY SHERIFF'S OFFICE

### Strategic Plan 2020



MULTNOMAH COUNTY  
**SHERIFF**

#### VISION

A safe and thriving community for everyone.

#### MISSION

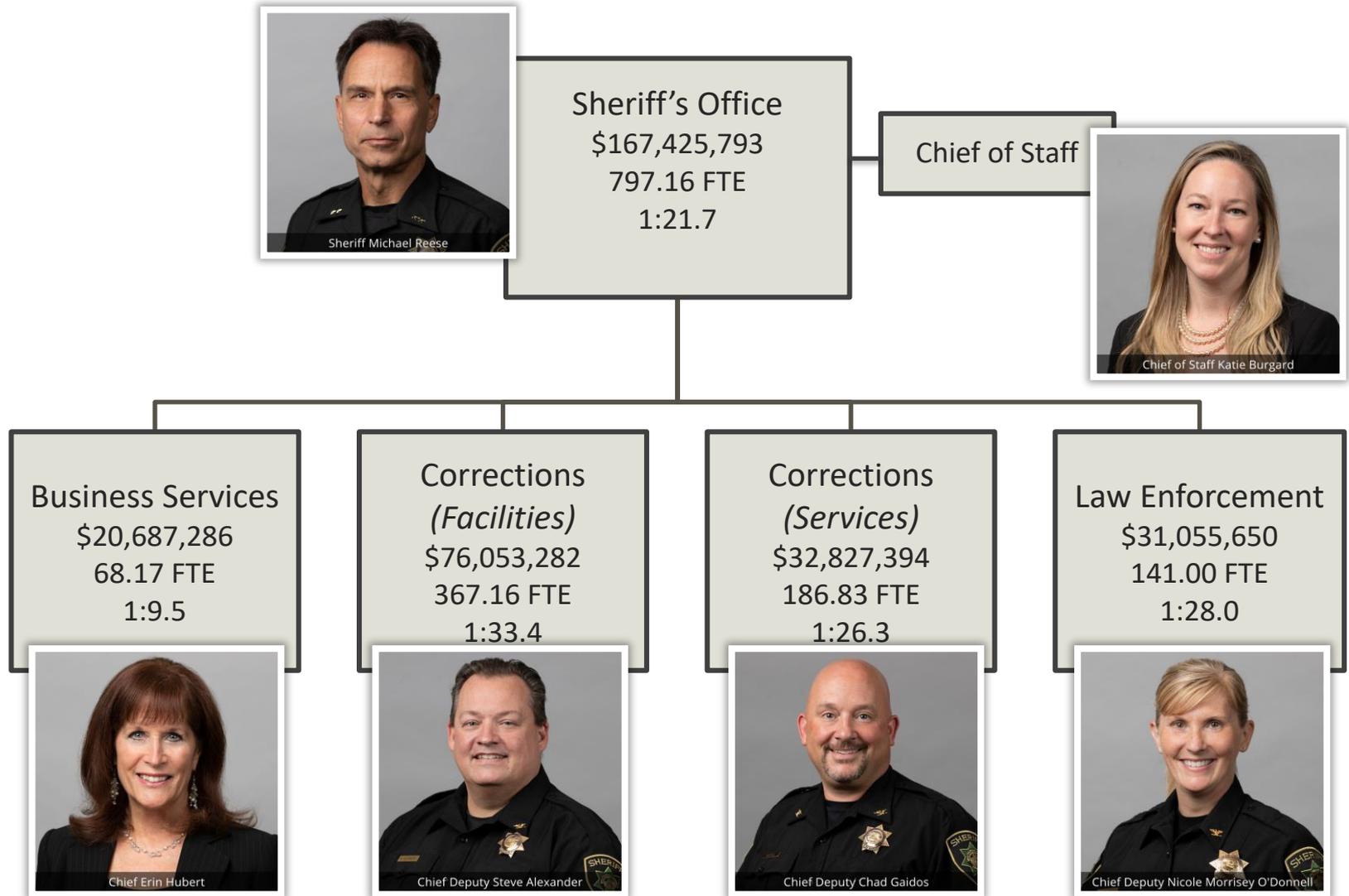
To support all community members through exemplary public safety service

#### VALUES

We serve everyone with dignity and respect.  
We have the courage to do what is right and just.  
We believe all voices should be heard and valued.  
We practice unwavering compassion.  
We believe in fair treatment, access, opportunity, and advancement for all.  
We are each other accountable as we strive for  
the highest level of safety, trust, and belonging in v

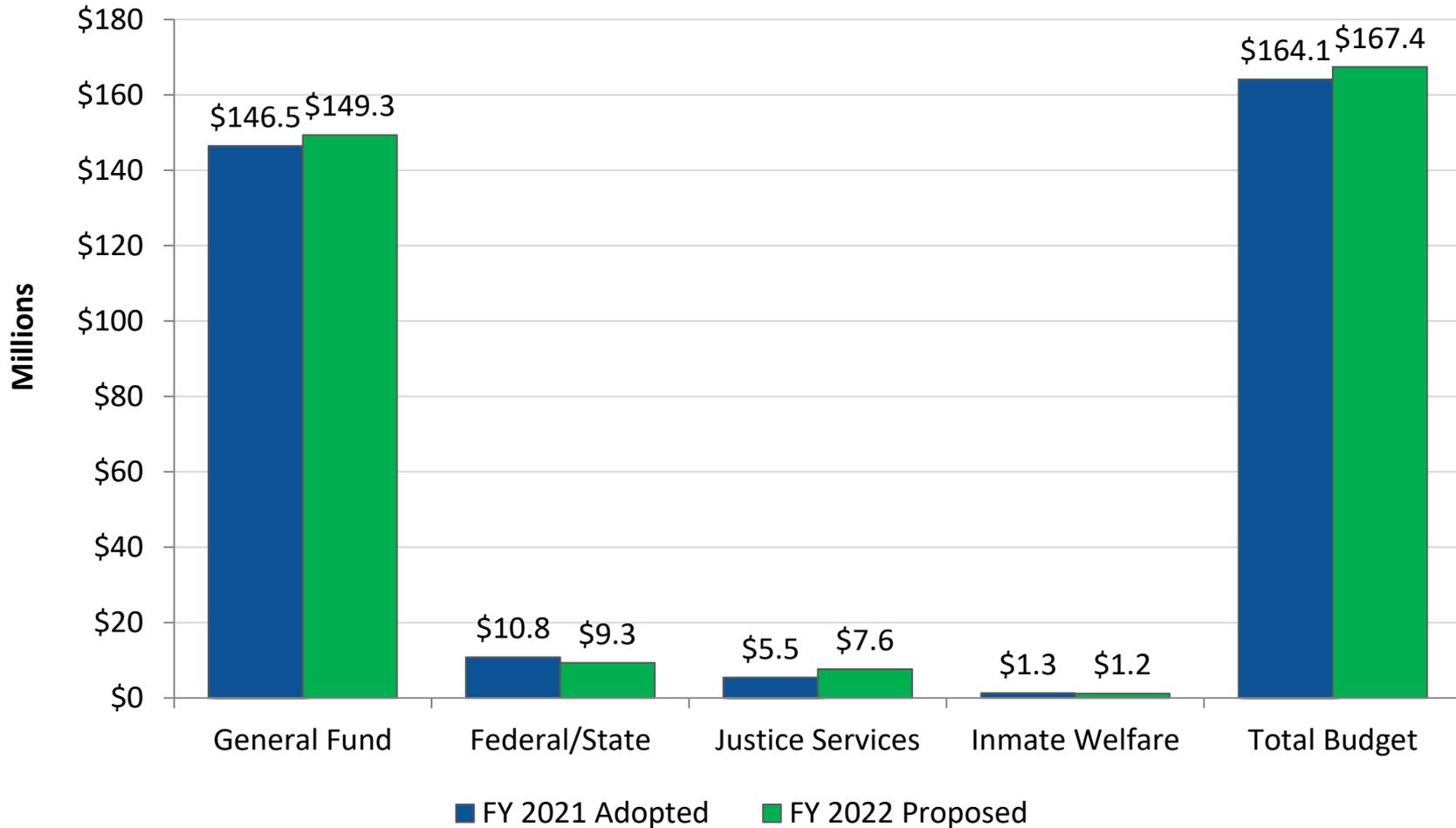


# Organizational Chart

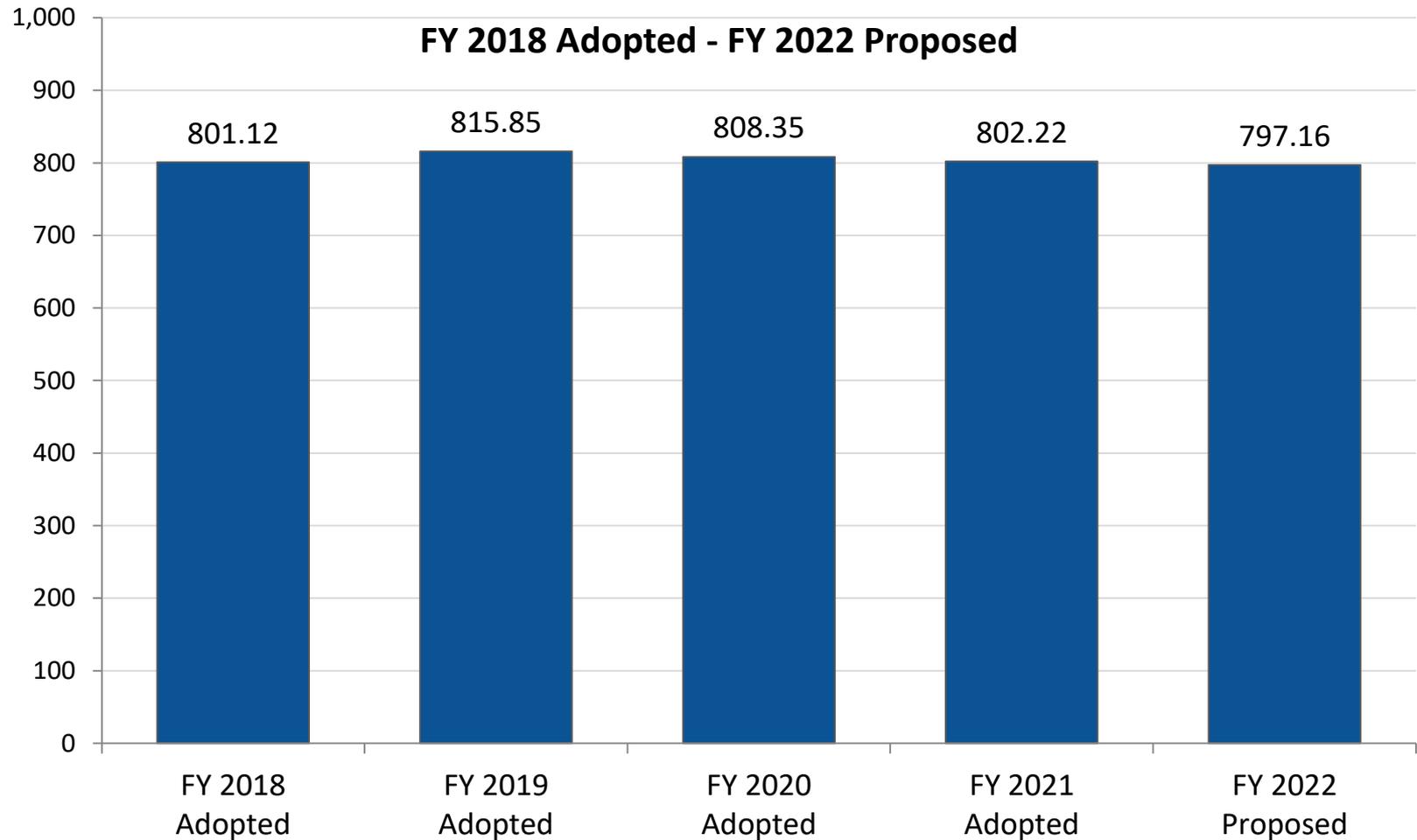


# Budget by Fund - \$167,425,793

## *(Expenditures)*

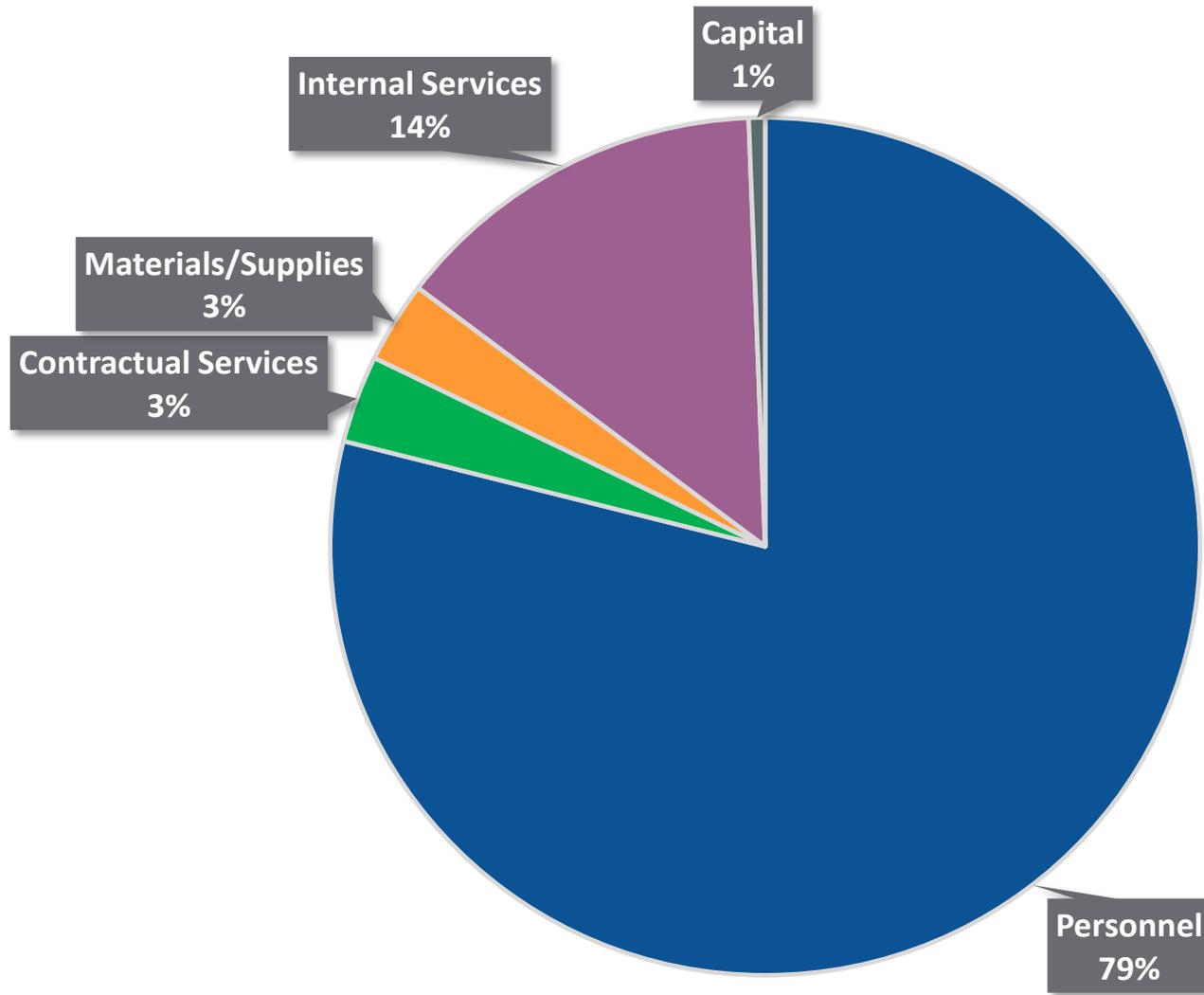


# FTE – 5 Year Trend



# Budget by Category - \$167,425,793

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# FY 2022 Proposed Budget by Division

Executive Office

Business Services Division

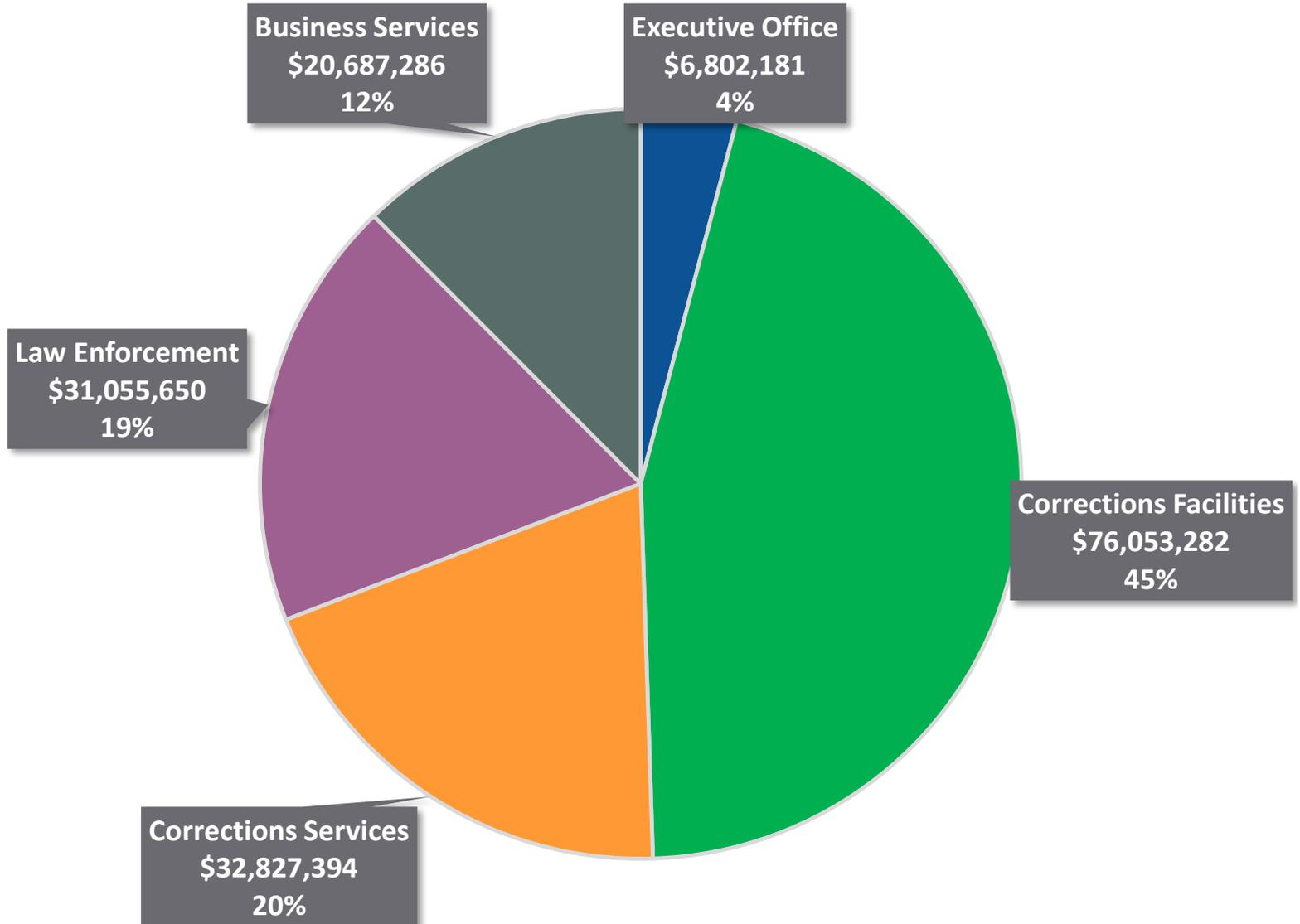
Corrections Facilities Division

Corrections Services Division

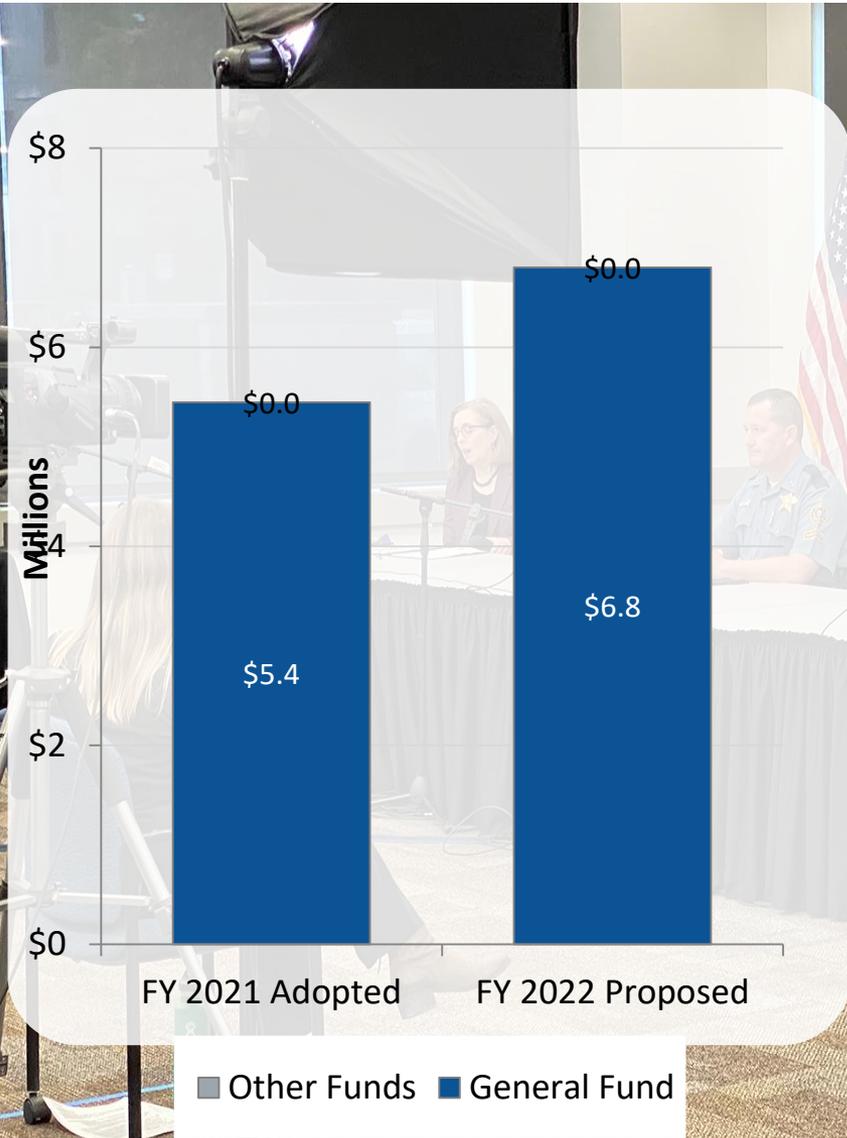
Law Enforcement Division

# Budget by Division

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# Executive Office



# Executive Office: *Service Trends*



# Executive Office: *Community Voices*



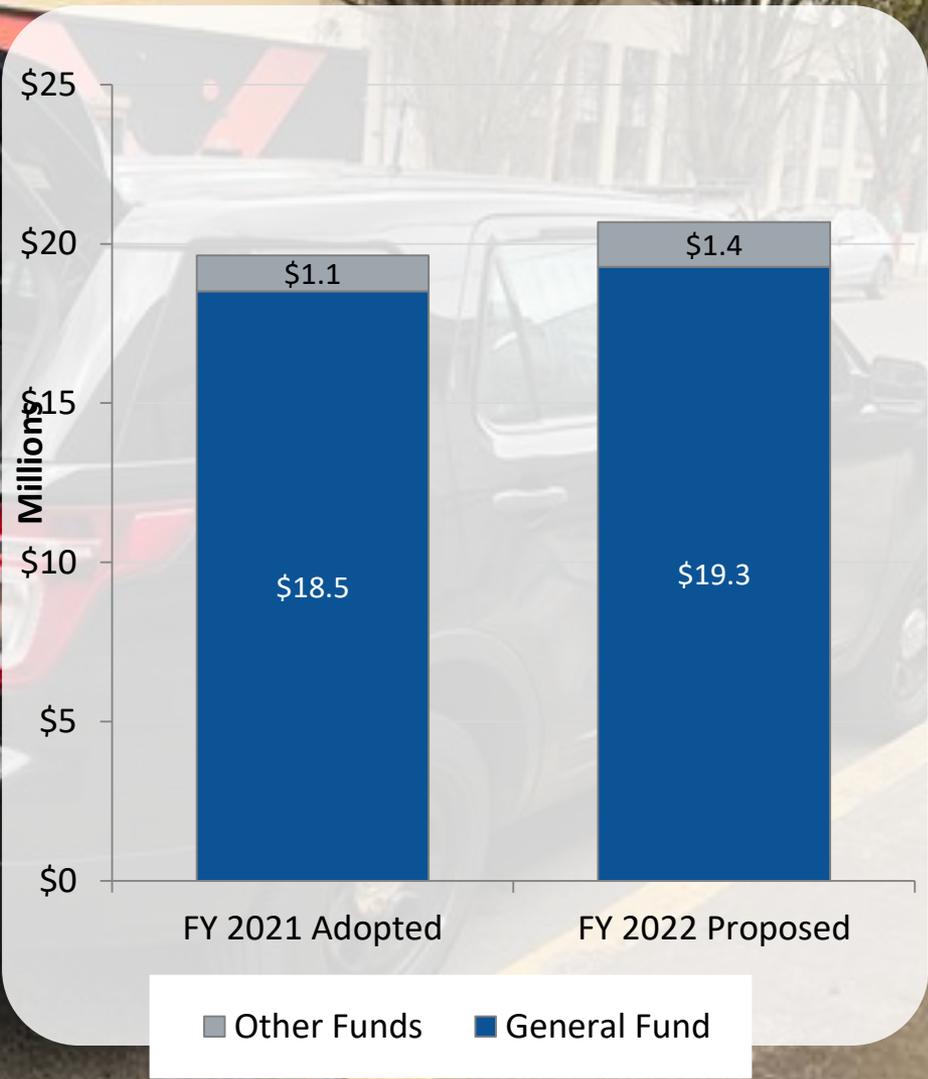
**I Got A Story to Tell**



**WORD  
is BOND**



# Business Services Division



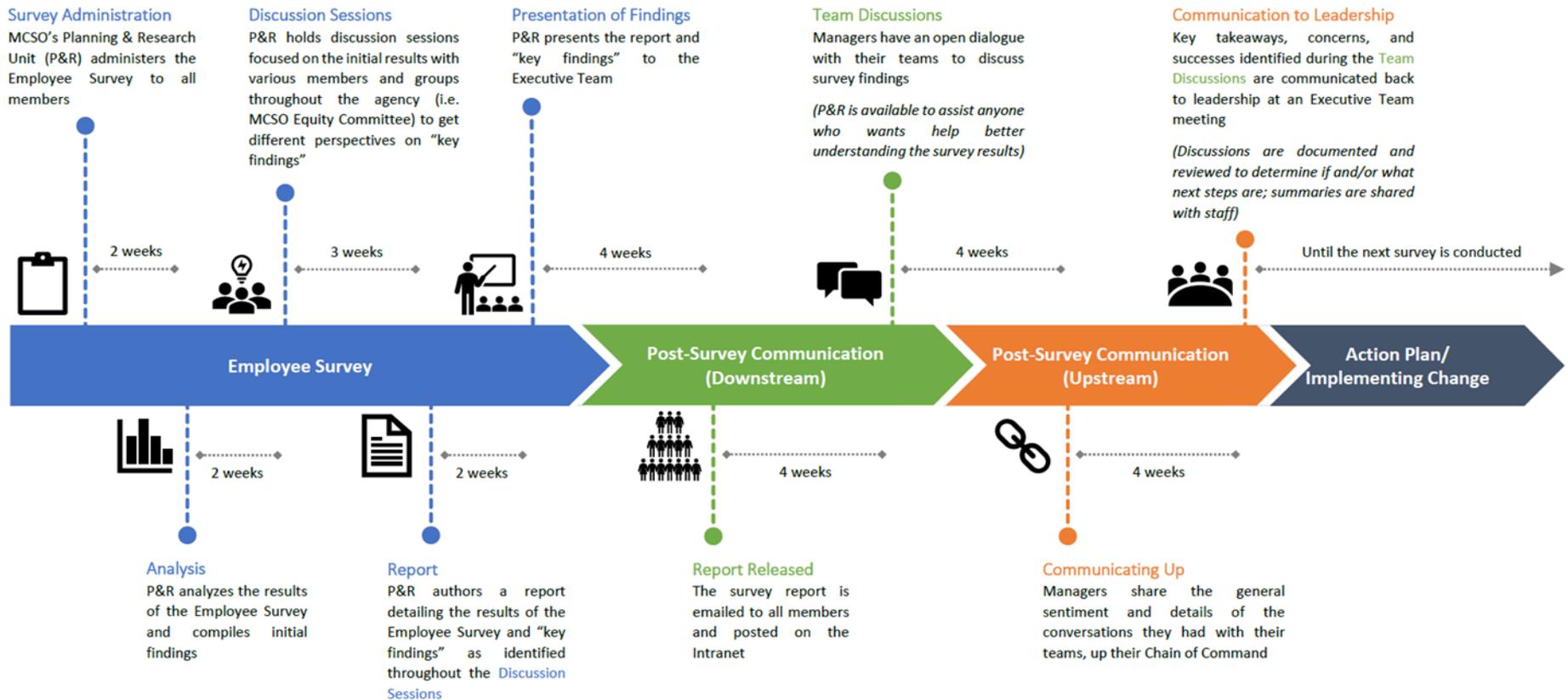
# Business Services: Service Trends



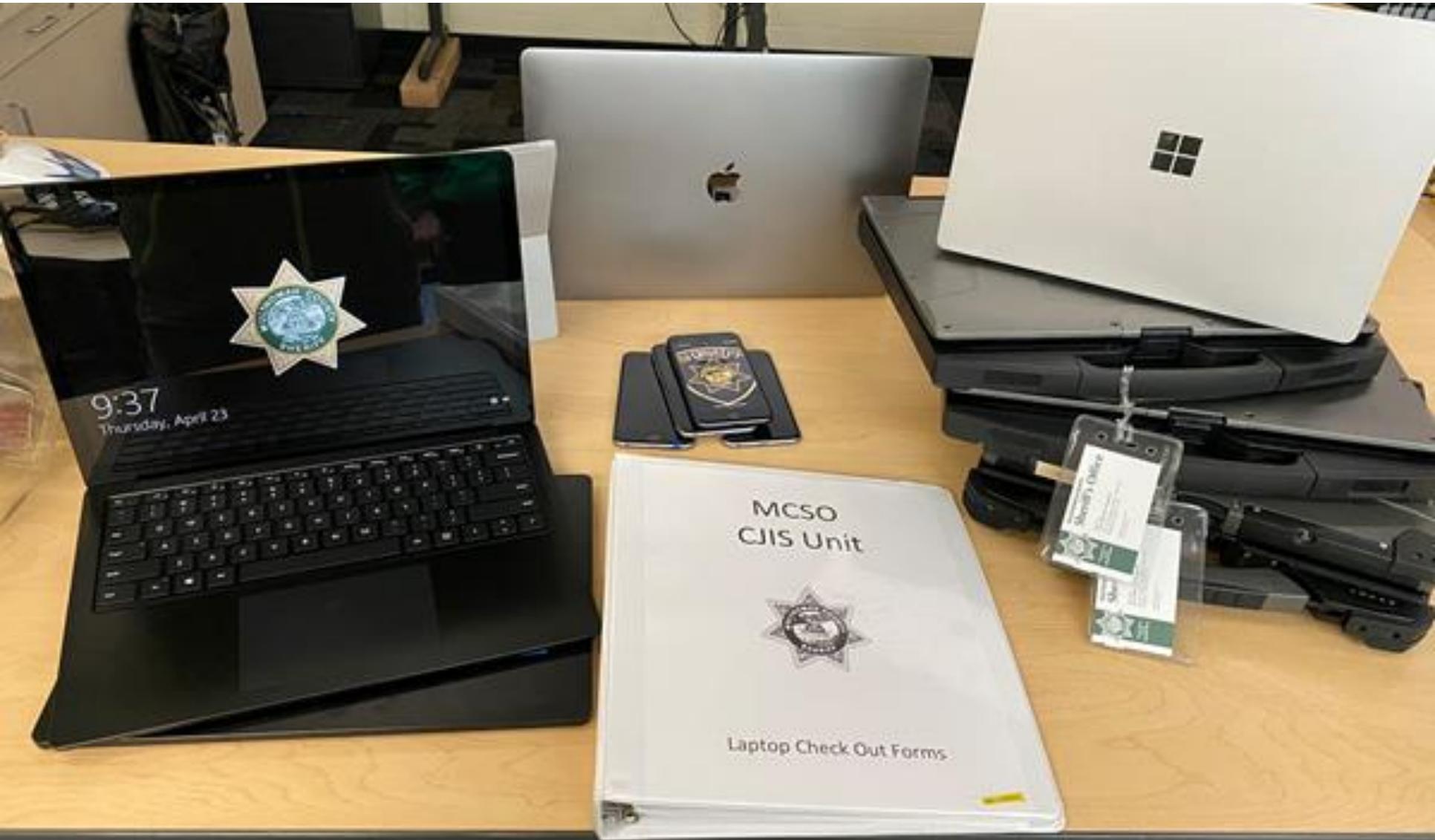
## Multnomah County Sheriff's Office Employee Survey Process

### Employee Survey Milestones

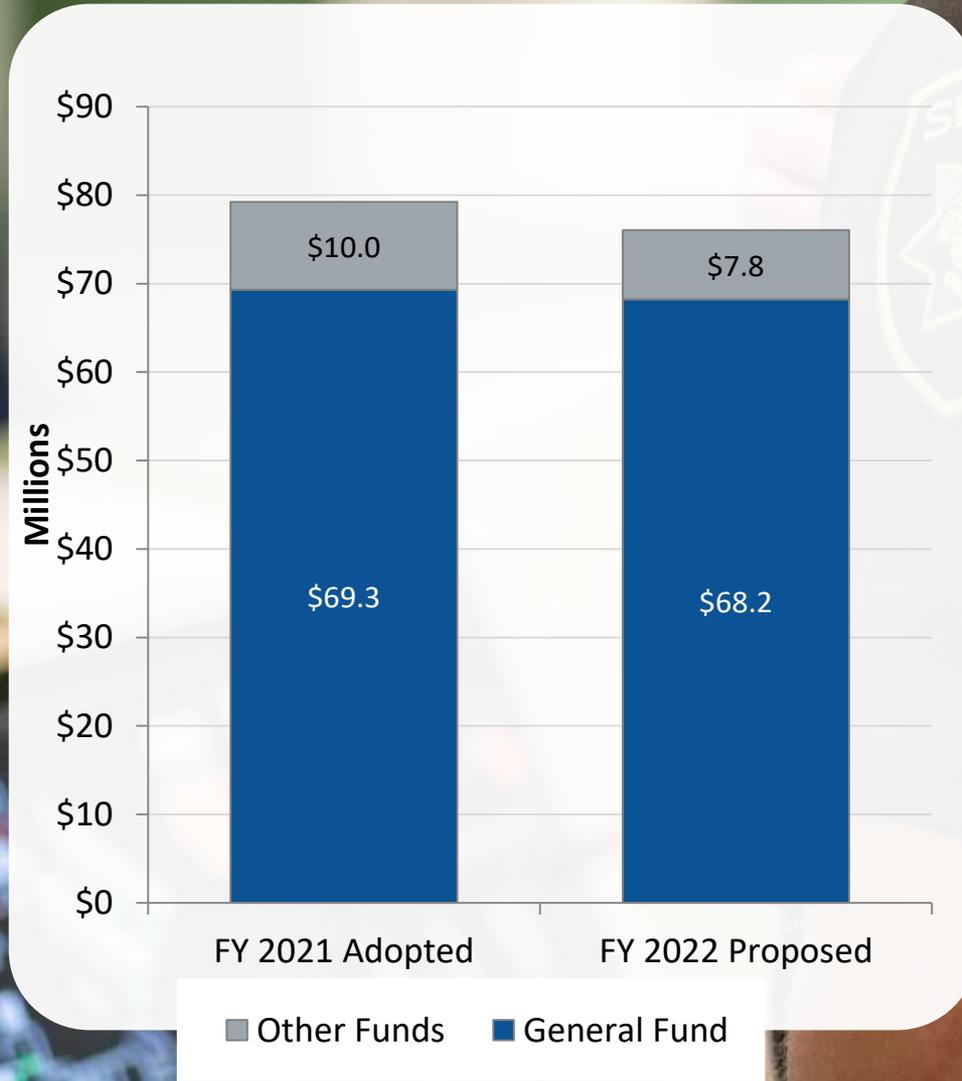
- > 2<sup>nd</sup> week of January (every other year): **Survey Administered**
- > 13 weeks after Survey Administered: **Report Released**
- > 25 weeks after Survey Administered: **Communication to Leadership** / Action Planning/Implementing Change begins



# Business Services: *Future is Virtual*

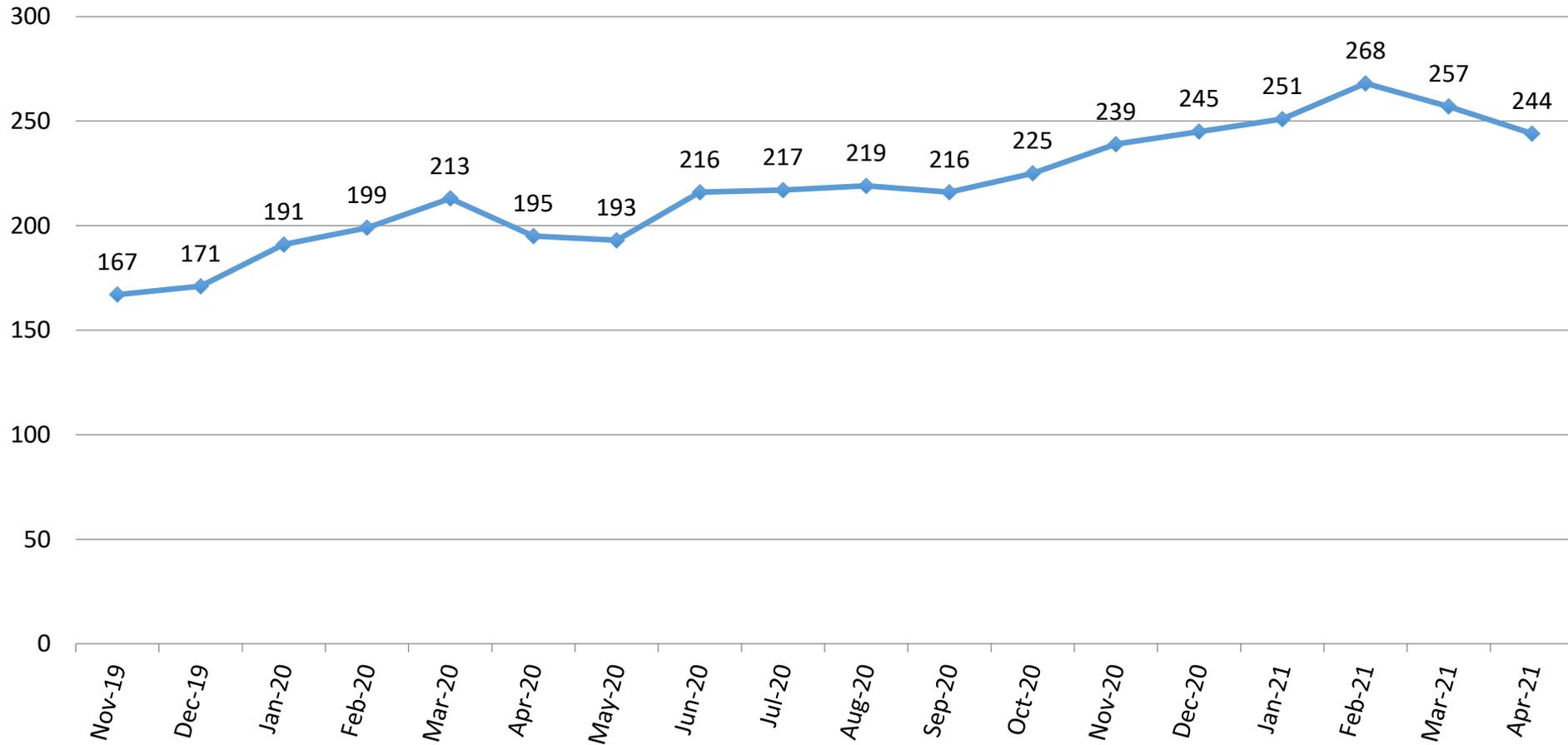


# Corrections Facilities Division

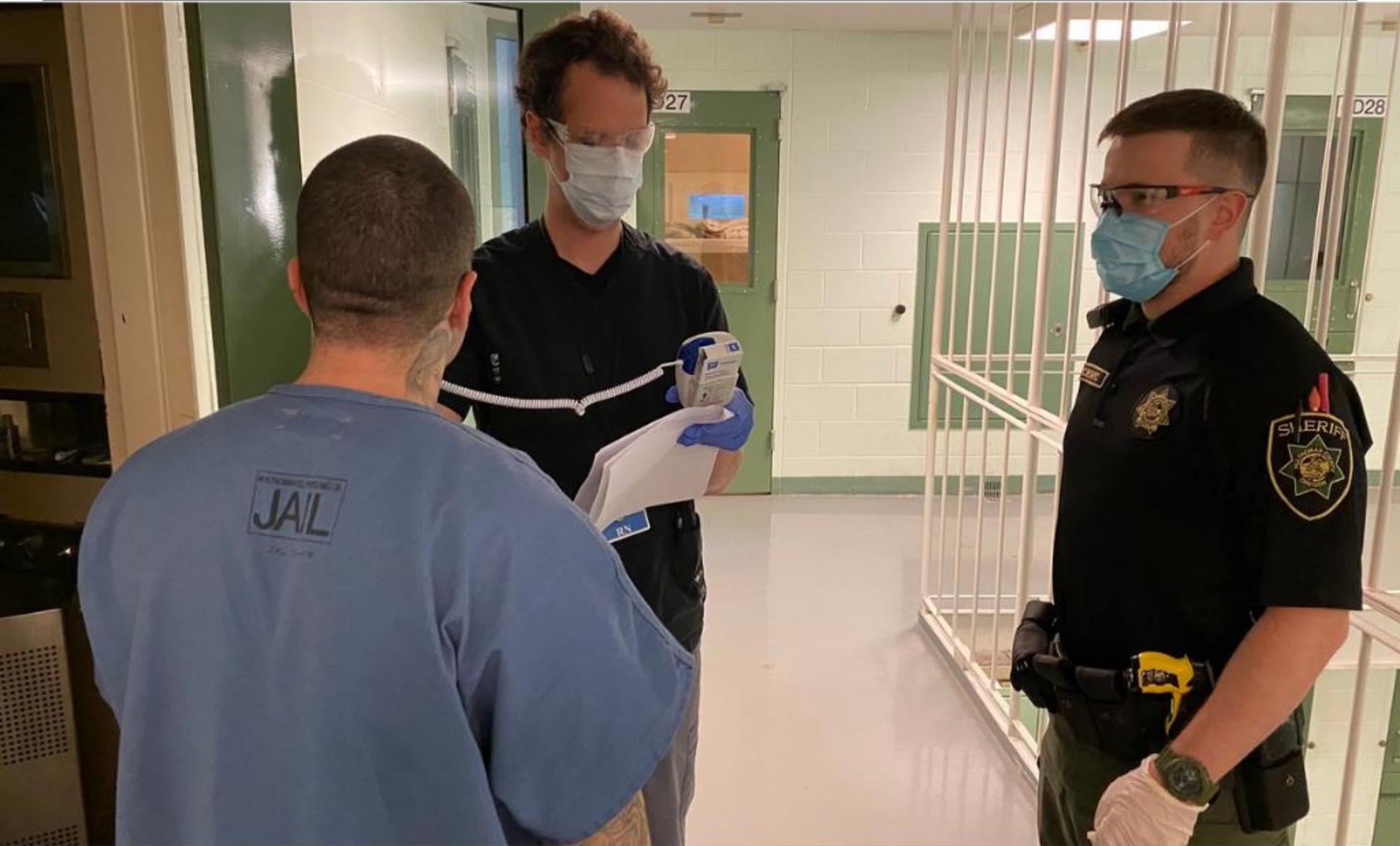


# Corrections Facilities: *Service Trends*

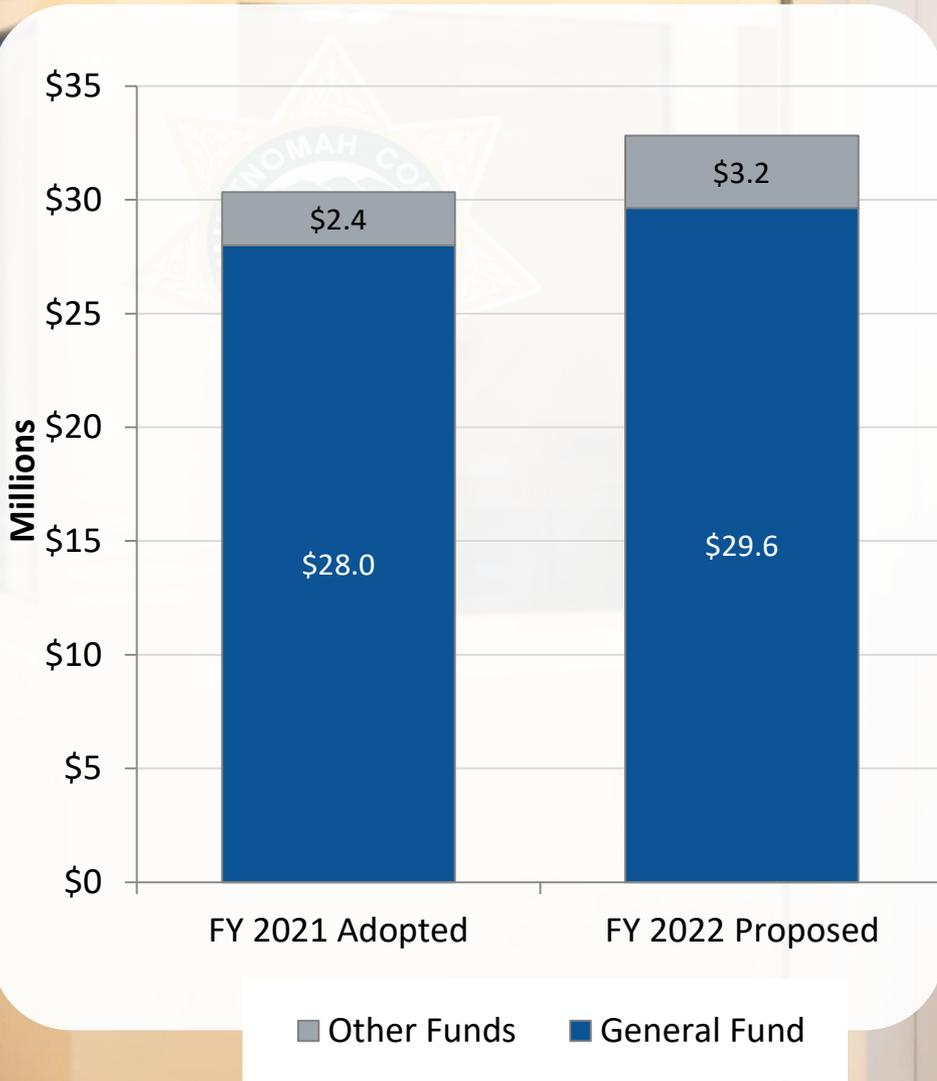
Individuals in Custody Pre-Adjudication for >150 Days, Nov 2019 to Present



# Corrections Facilities: COVID 19 Impacts



# Corrections Services Division

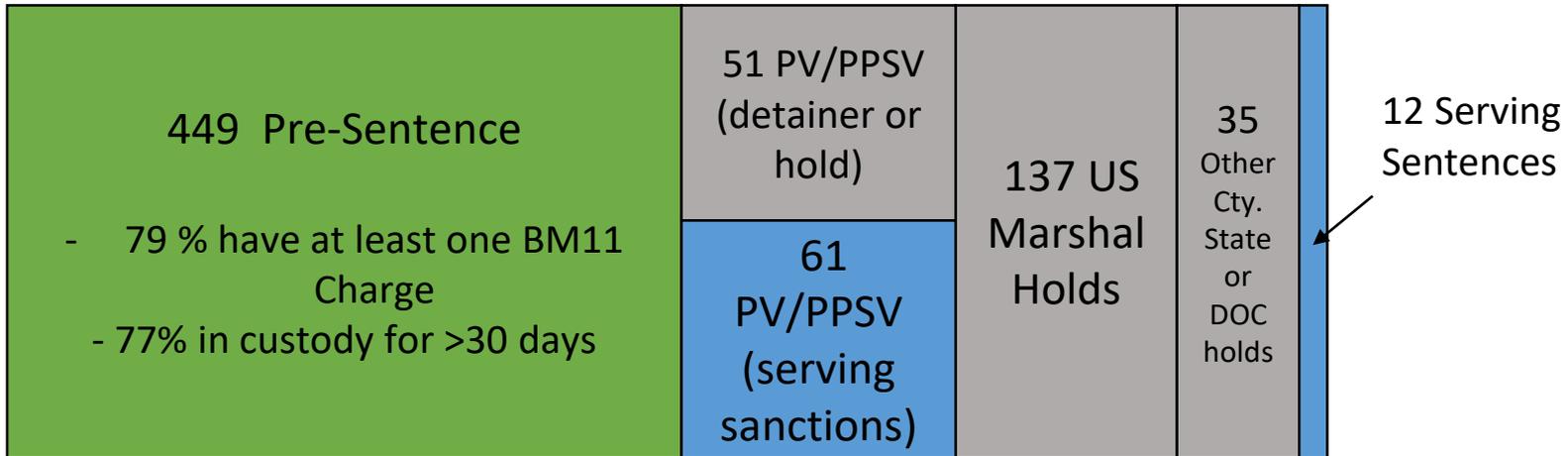


## CIVIL PROCESS

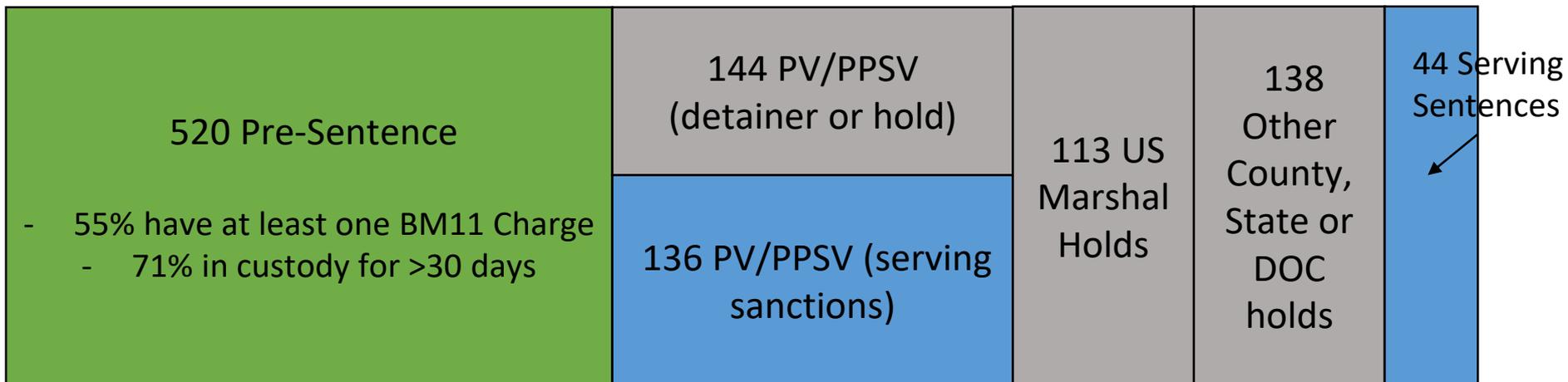


# Corrections Services: *Service Trends*

MCSO Jail Population, per PM Custody Snapshot **4/15/21** (745 Adults in Custody)



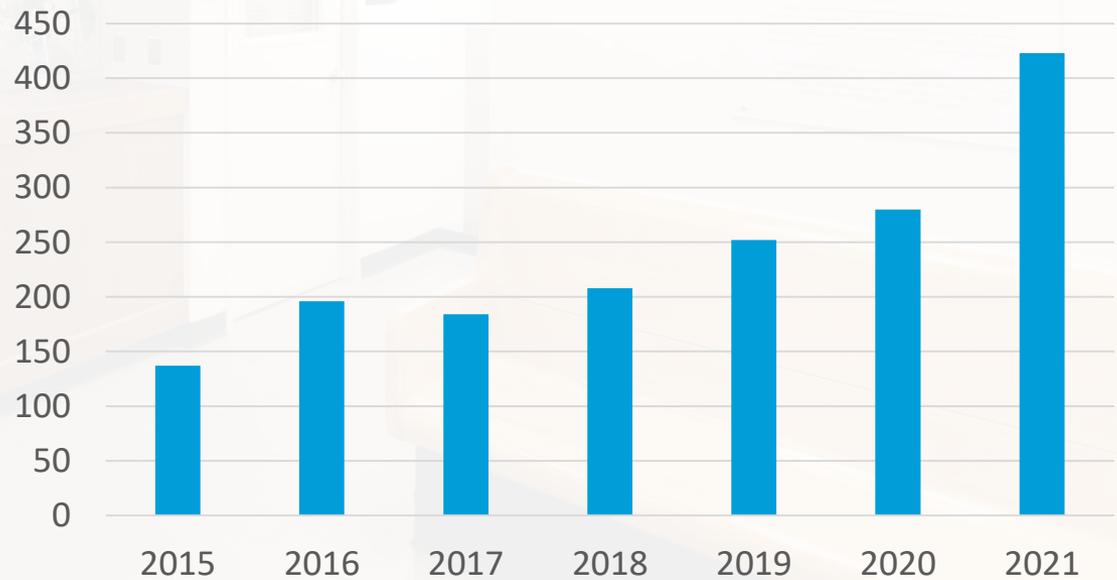
MCSO Jail Population, per PM Custody Snapshot **4/15/19** (1,095 Adults in Custody)



# Corrections Services: *Service Trends*



Close Street Supervision Annual Caseload\*  
2015-2021



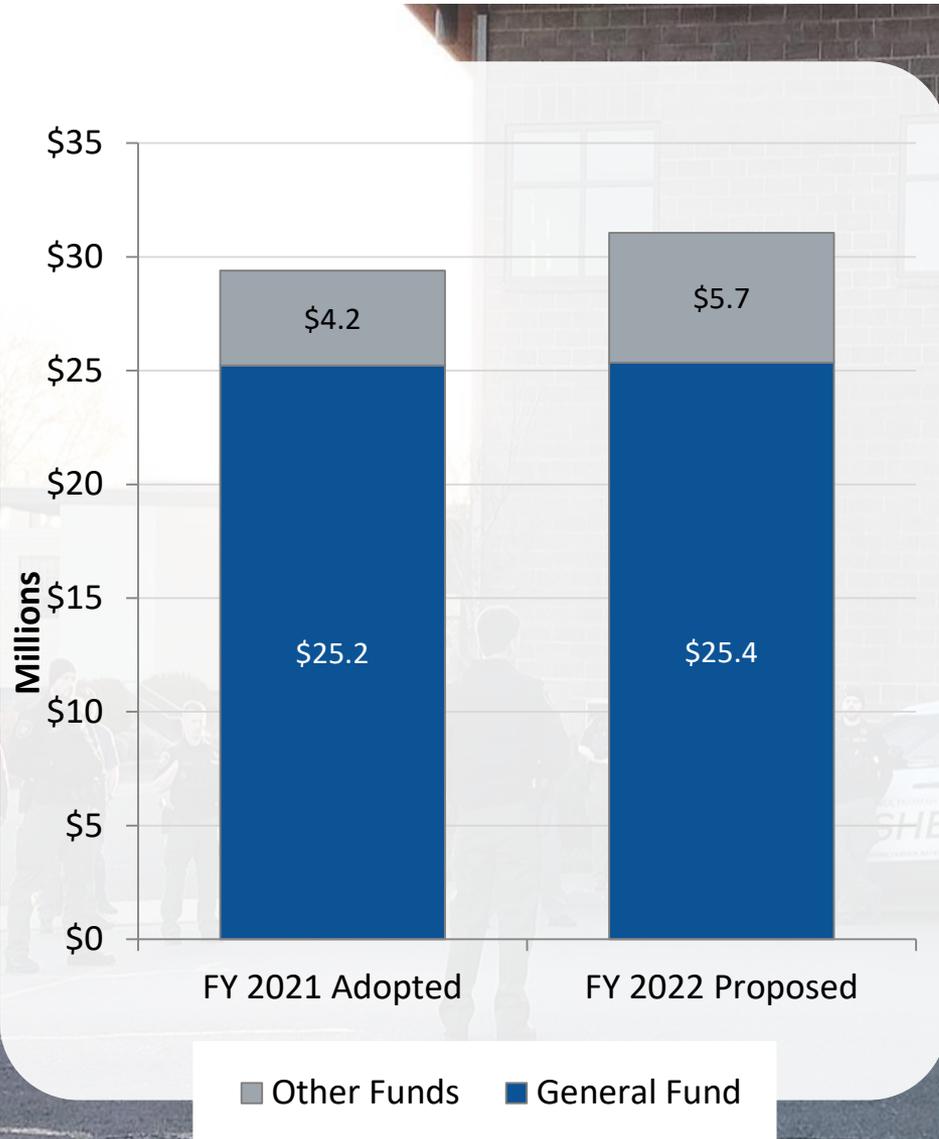
\*Caseload as of April 22<sup>nd</sup> of respective year



# Corrections Services: *Programming Units*

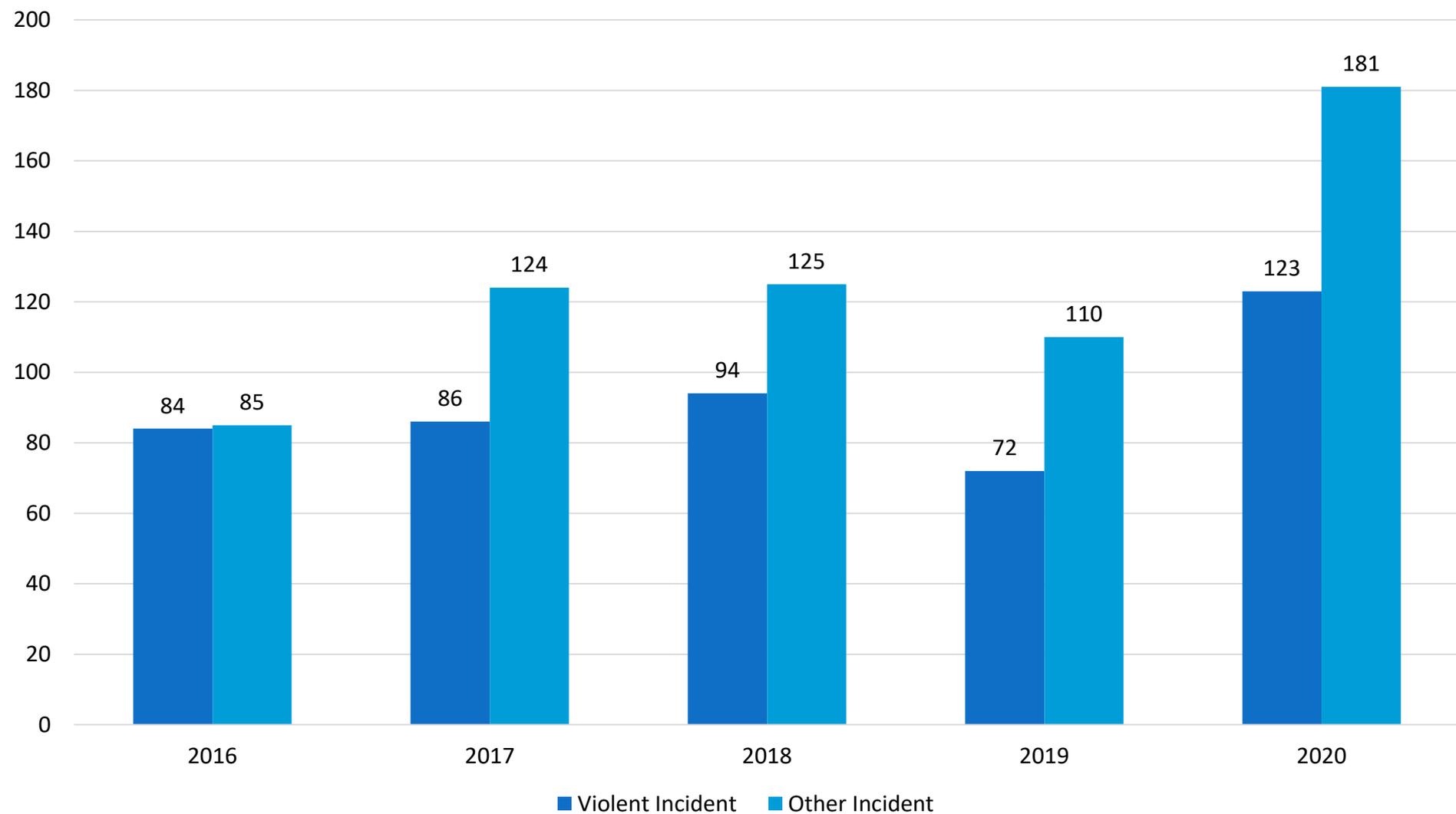


# Law Enforcement Division



# Law Enforcement: *Service Trends*

Firearm Involved Incidents in East Multnomah County, 2016-2020



# Law Enforcement: *TriMet Transit Police*



# FY 2022 Proposed Budget Summary & Impacts



# General Fund Reductions

Prog. Name/# or Description	FY 2022 General Fund	General Fund FTE
Program 60330H MCIJ East Control & Kitchen Deputies	(\$603,535)	(9.10)
Program 60410D Turn Self In Program	(\$279,667)	(2.00)
Agency-wide: Salary-savings through position adjustments from higher paid positions (due to retirements) to new hire positions that were less expensive (\$40K difference per position)	(550,573)	
<b>Sheriff's Office Total</b>	<b>(\$1,433,775)</b>	<b>(11.10)</b>



# New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2022 General Fund	GF Backfill	FY 2022 Other Funds	Total	Restor ation	OTO	NEW
Program 60105B Equity & Inclusion Unit Expansion	\$261,500			\$261,500			X
Program 60125 Corrections Compliance	\$271,171			\$271,171			X
Program 60315 MCDC Detention Electronics	\$60,000			\$60,000		X	
Program 60330G MCIJ Dorm 12	\$1,074,118			\$1,074,118	X		
Program 60535C Restore Community Resource Officers	\$330,008			\$330,008	X		
<b>Sheriff's Office Total</b>	<b>\$1,996,797</b>			<b>\$1,996,797</b>			



# Future Challenges

## Public Safety Policy

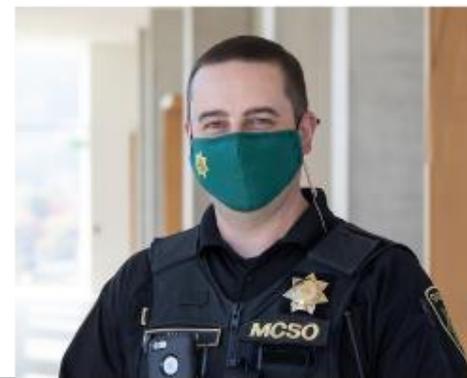
- Hiring
- Training
- Equipment

## State Funding Uncertainty

- SB 1145, HB 3194, M110



# COVID 19 – Working Through a Pandemic



# FY 2022 COVID-19 Rescue Plan Funding

Prog. Name/# or Short Name (if new)	Brief Description	FY 2022 Amount	FY 2022 FTE
MCIJ Dorm 13	MCIJ Dorm 13 (24/7) for physical distancing to support people in our care.	\$547,040	0.00
MCIJ Dorm 5	MCIJ Dorm 5 (24/7) for physical distancing to support people in our care.	\$830,380	0.00
Inmate Programs	Phone calls: allows AIC to make phone calls since visitation has been halted due to COVID-19. This service supports people in our care.	\$96,000	0.00
MCDC	Electronic signage boards for MCDC: start up related equipment and monthly fees. Provide COVID/Vaccination information equitably.	\$10,000	0.00
Inmate Programs	Remote Court Hearings – additional WiFi capacity to support people in our care.	\$10,000	0.00
Property/Laundry	New washing machine due to increased laundry needs to support people in our care.	\$50,000	0.00
CJIS	Microsoft Teams licensing for 250 employees to increase teleworking capacity and video training for all staff	\$50,000	0.00
	<b>Sheriff's Office Total</b>	<b>\$1,593,380</b>	<b>0.00</b>



# Summary & Questions?

