

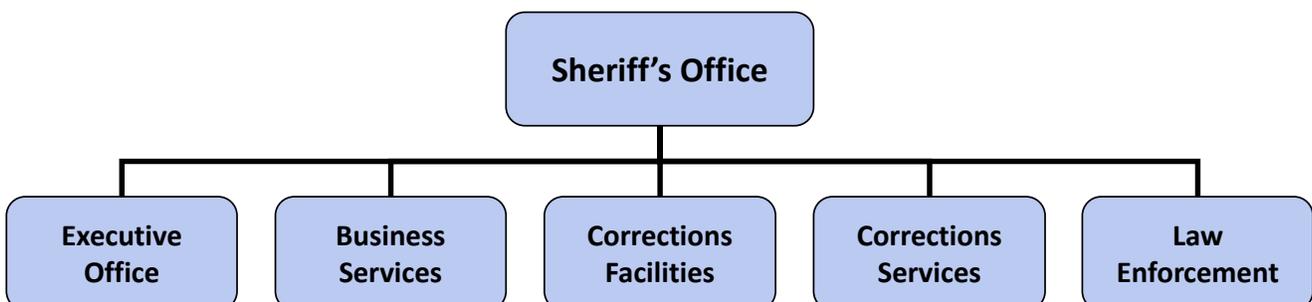
### Department Overview

The Multnomah County Sheriff's Office (MCSO) is committed to providing exemplary public safety services to support all community members throughout Multnomah County, and envisions a safe and thriving community for everyone. While this past year has brought many challenges, MCSO has and will continue to look for ways it can provide the best service to Multnomah County.

MCSO's Law Enforcement Division serves a diverse group of Multnomah County communities. The division provides public safety services for the communities of Dunthorpe and Sauvie Island, for Corbett, Fairview, Maywood Park, Troutdale, and Wood Village, and for the unincorporated areas of Multnomah County. This includes services for the Columbia River Gorge, an area which receives more than three million visitors each year. In addition to the aforementioned areas, MCSO patrols 120 miles of County waterways and provides search and rescue, special investigations, hazardous materials response, regional task force collaboration, and dive, search, and recovery operations. In short, MCSO is a full-service law enforcement agency with a commitment to tackling the unique service needs of Multnomah County.

MCSO's Corrections Services and Facilities Divisions oversee the operations of Multnomah County Detention Center and Inverness Jail, including 1,039 budgeted jail beds, as well as all corrections programs therein. Providing compassionate care and safety to these individuals is the top priority of MCSO's corrections divisions. MCSO collaborates with State courts and system partners to provide incarcerated persons with mental health and addiction treatment services, court transportation services, and release transition assistance. Through these collaborations, MCSO hopes to improve outcomes for incarcerated persons, shorten jail stays, and expand alternatives to traditional incarceration.

MCSO's Business Services Division continues to support MCSO operations by directing strategic initiatives, ensuring accurate data and technology solutions to guide our operations, prudent management of MCSO resources, and provision of programs to serve the public. Business Services led the development of MCSO's 2020-22 Strategic Plan, which sets forth ambitious two-year goals with an emphasis on diversity, equity, and inclusion.



### Budget Overview

The FY 2022 Sheriff's Office (MCSO) budget is \$167.4 million, a \$3.3 million (2.0%) increase from the FY 2021 Adopted budget. The General Fund accounts for 89.2% of the total budget, and General Fund expenses increased by \$2.9 million (1.9%). Other Funds increased by \$0.5 million (2.8%).

Although there is a net 2.8% increase in Other Funds, there are large shifts in several funding sources. The largest State reduction in the FY 2022 budget is in the State Community Corrections Senate Bill 1145 (SB 1145) funding for the FY 2021-2023 biennium. MCSO's SB 1145 budget is decreasing by approximately \$1.0 million, which led to the reduction of Inverness Jail (MCIJ) Dorm 11 and 2.00 FTE corrections counselors. With this dorm closure, the budgeted jail capacity will decrease from 1,117 beds to 1,039 beds for FY 2022.

MCSO's Other Funds budget for the Trimet Transit Police program (60530 & 60530B) has increased by \$2.0 million and 13.50 FTE. In March 2021, the Board of County Commissioners approved a new intergovernmental agreement with Trimet for MCSO to become the administrative leader for the Trimet Police division. The 13.50 FTE include the following: 8.50 FTE administrative support positions, 2.00 FTE leadership positions (captain and lieutenant), and 3.00 FTE deputy sheriffs.

In mid-FY 2021, the State removed funding for the East Multnomah Gang Enforcement Team (EMGET). This \$0.5 million decrease resulted in the elimination of the Gang Enforcement Deputy program.

The General Fund budget includes the following reductions:

- Turn Self In program \$279,667
- MCIJ East Control and kitchen deputies \$603,535

The budget also includes \$261,500 in new ongoing funding to expand the Equity and Inclusion Unit (60105B) and \$271,171 for Corrections Compliance (60125). An additional \$60,000 of one-time-only funding was included for the MCDC Detention Electronics (60315) project. A full list of one-time-only projects can be found in the Budget Director's message.

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	Actual	Current	Adopted	Proposed	
		Estimate	Budget	Budget	
Staffing FTE	809.77	799.22	802.22	797.16	(5.06)
Personnel Services	\$128,463,889	\$131,490,374	\$130,316,973	\$132,185,244	\$1,868,271
Contractual Services	4,468,931	3,939,538	4,480,326	5,511,109	1,030,783
Materials & Supplies	3,822,925	5,241,832	5,681,960	5,125,200	(556,760)
Internal Services	21,071,998	22,592,979	22,868,055	23,592,317	724,262
Capital Outlay	<u>504,478</u>	<u>70,263</u>	<u>737,099</u>	<u>1,011,923</u>	<u>274,824</u>
<b>Total Costs</b>	<b>\$158,332,221</b>	<b>\$163,334,986</b>	<b>\$164,084,413</b>	<b>\$167,425,793</b>	<b>\$3,341,380</b>

## Successes and Challenges

Though the past year has presented unique obstacles, MCSO continues to grow and improve in its service to Multnomah County. COVID-19 has challenged MCSO to innovate in real time, finding new ways of collaborating with partners in the criminal justice and health communities. At the outset of the pandemic in Multnomah County, MCSO worked with the Department of Community Justice, the District Attorney's Office, and the Oregon Judicial Department to quickly but mindfully decrease the County jail population. This action mitigated the spread of COVID-19 and has no doubt saved lives. MCSO has also worked closely with the County Health Department to prevent and contain COVID-19 transmission, working side-by-side on procedures and protocols. These partnerships have been invaluable over the past year, and will be the foundation of continuing innovation in years to come.

MCSO has also found success in a renewed focus on diversity, equity, and inclusion. Discussed below in the Diversity, Equity, and inclusion section, MCSO's Strategic Plan articulates a commitment to applying an equity lens across all major areas of agency work. And MCSO continues to find success in providing services to the most vulnerable members of the Multnomah County community, be it by connecting adults in custody to services through the Navigator program or providing services to unhoused persons through the Homeless Outreach and Programs Engagement team.

The past year has also held significant challenges. MCSO has redoubled efforts to hire and retain the best employees, but continues to struggle to identify enough qualified candidates to meet the workload demands of the agency. Likewise, even as MCSO pursues top-tier training and seeks innovative way to deliver that training, new mandates from the Department of Public Safety Standards and Training (DPSST) exacerbate the challenge of providing required courses to all staff. And all training, mandated or not, requires temporarily removing staff members from their assigned posts, requiring backfill and increasing personnel costs.

COVID-19 has applied new pressure to MCSO jails, as employees in the Corrections division implement new procedures and protocols to keep adults in custody safe. These new initiatives, combined with staffing challenges, have made an already demanding year more demanding, with corrections deputies and sergeants working overtime on a near-constant basis. And both MCSO's Corrections and Law Enforcement divisions continue to face the challenges of homelessness, mental illness, and substance use among the populations they serve. MCSO has and will continue to develop strategies to meet these unique challenges.

## COVID-19 Impacts

COVID-19 continues to impact MCSO, particularly in jail facilities. Here MCSO has implemented enhanced cleaning protocols, quarantine and cohort protocols, and use of additional housing units, among other efforts, to mitigate the spread of COVID-19. These initiatives have required significant staff time and have increased MCSO's personnel costs in FY 2021.

COVID-19 has also contributed to a rising number of persons in custody awaiting adjudication, as court processes have slowed considerably over the course of the pandemic. MCSO anticipates continued growth of this group, exacerbating the challenge of maintaining aggressive quarantine and physical distance procedures.

# Diversity, Equity, and Inclusion

MCSO is committed to treating everyone with dignity, respect, and fairness. At the same time, MCSO acknowledges the systemic racism and bias that permeate the criminal justice system as well as systems of healthcare, education, and housing. While the Sheriff's Office envisions a safe and thriving community for everyone, the Office knows it simply cannot achieve this without a focus on equity and a commitment to holding MCSO accountable to the community's call for transformational reform and change.

Through the leadership of MCSO's Equity and Inclusion Manager, MCSO has begun to take a critical look at its policies and procedures through an equity lens. MCSO leadership are working to expand their capacity in the areas of equity and inclusion, attending valuable trainings and coaching sessions. Most notably, MCSO's 2020-22 Strategic Plan puts equity first. The plan will guide MCSO in applying an equity lens both externally, as it seeks to provide programs and services that meet the needs of a diverse community, and internally, as it works to make MCSO a place of safety, trust, and belonging for its staff.

In support of these efforts, MCSO requested funding in FY 2022 to support an Equity and Inclusion Unit, and this program offer (60105B) has been included in the Proposed budget. Members of this unit would focus on guiding MCSO leaders and members in applying an equity lens to hiring, retention, training, and staff wellness. This work will help MCSO prioritize equity in its service to its employees and to the Multnomah County community.

# Budget by Division

Division Name	FY 2022 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$6,802,181	\$0	\$6,802,181	34.00
Business Services Division	19,280,738	1,406,548	20,687,286	68.17
Corrections Facilities Division	68,241,286	7,811,996	76,053,282	367.16
Corrections Services Division	29,645,314	3,182,080	32,827,394	186.83
Law Enforcement Division	<u>25,353,010</u>	<u>5,702,640</u>	<u>31,055,650</u>	<u>141.00</u>
<b>Total Sheriff's Office</b>	<b>\$149,322,529</b>	<b>\$18,103,264</b>	<b>\$167,425,793</b>	<b>797.16</b>

### Executive Office

The Office of the Sheriff is committed to providing the citizens of Multnomah County exceptional public safety services through a professional, well-trained and respectful workforce. The Sheriff and his executive team provide leadership, guidance, and direction to MCSO employees and work collaboratively with all county, city, state, federal, and private partners to ensure Multnomah County is at the forefront of best practices in public safety service. The Office prioritizes business efficiencies, improved service levels, and cost savings, which provide broad benefit to the community, MCSO, Multnomah County Government, and MCSO's allied agencies.

The Sheriff has established four basic tenets which drive the Office in providing service to the community. These tenets are 1) a commitment to public safety, 2) earning and keeping community trust, 3) creating a positive work environment, and 4) ensuring sound fiscal stewardship at all levels within MCSO. The Sheriff is committed to transparency, cooperation, collaboration, and fairness in all aspects of Sheriff's Office operations and administration. The Sheriff consistently engages public and private partners in dialogue and discussion on topics of concern. These discussions allow for collaborative problem solving with vested stakeholders and ensure all parties are informed on matters of mutual interest. Additionally, the Sheriff is dedicated to community outreach, including soliciting public comment prior to enacting policy, to establish and maintain confidence, trust and support from the communities that MCSO serves.

### Significant Changes

The new Equity and Inclusion Unit Expansion program offer (60105B) has been included in the FY 2022 budget. This unit includes a 1.00 FTE to focus on diversity, equity, and inclusion in hiring and retention, as well as a 1.00 FTE to revise and expand MCSO training.

Also, the new Corrections Compliance program offer (60125) has been included in the FY 2022 budget, which includes 1.00 FTE. MCSO needs a dedicated leadership position to ensure agency compliance with the Federal Prison Rape Elimination Act (PREA) and full and complete investigation of any PREA cases, as well as managing Oregon Jail Standards Inspections, County Audits, and annual Grand Jury processes.

### Business Services Division

The Business Services Division (BSD) oversees multiple administrative units that support MCSO Operations and the Sheriff's Executive Office. BSD includes the Fiscal Unit, Logistics Unit, Training Unit, Planning and Research Unit, the CJIS (IT) Unit, Law Enforcement Support Units, and Communications Unit. In addition to the management of these units, BSD is responsible for the integration of standards and best practices in agency business processes, and agency-wide innovations and initiatives, one of which being the MCSO Employee Wellness Program. All BSD efforts will be geared toward ensuring that MCSO employees have the resources and support to optimally perform their work, and thereby be able to provide exceptional service to the public. BSD oversees the Fiscal Unit which is responsible for the professional management and utilization of all funds allocated to MCSO. The Planning and Research Unit provides accurate data to facilitate data-driven decision making. The Law Enforcement Support Unit documents, archives, and retrieves investigative information in support of an around-the-clock enforcement effort. The CJIS Unit provides innovative technology solutions to over 3,000 users across a wide range of platforms. The Training Unit prepares, delivers, and tracks training for all employees to ensure compliance and certification requirements are met, as well as provides skills training and professional development training for all MCSO members. The Logistics Unit manages the agency's fleet and property and evidence.

### Significant Changes

No significant changes.

### Corrections Facilities Division

The Corrections Facilities Division includes 1,039 budgeted jail beds managed through two facilities: the Multnomah County Detention Center (MCDC), which is located in downtown Portland and includes booking and release operations, and the Multnomah County Inverness Jail (MCIJ) which is located in east Portland. Additionally, this division oversees the Corrections Records Unit which processes releases, transports, court orders, and approximately 31,000 new bookings annually.

The Corrections Facilities Division strives to deliver professional, compassionate services, while ensuring appropriate safety and security, when providing care and supervision of adults in custody. The foundation of providing a safe environment for staff and adults in custody is the integration of a comprehensive intake process for arrestees, which involves corrections deputies, Multnomah County Corrections Health personnel, and various other MCSO personnel. The information obtained through this process guides decisions with respect to the most appropriate housing for incoming adults in custody. Additionally, this process allows for efficient coordination with community service providers to assist in facilitating successful re-entry into the community. Understanding that the corrections environment presents challenges, in part due to the increase in adults experiencing addiction and mental health crisis, efficient collaboration of support staff, program staff, and medical personnel is critical in successfully connecting individuals with rehabilitation and transition services.

### Significant Changes

\$60,000 in one-time-only funding for the completion of the MCDC Detention Electronics project (60315) has been included in the FY 2022 Proposed budget.

The budgeted jail capacity is being reduced by 78 beds (MCIJ Dorm 11) from 1,117 to 1,039 beds due to a reduction in State revenue. MCSO's budget assumes \$7.2 million in Senate Bill 1145 (SB 1145) Community Corrections revenue, which is a decrease of approximately \$1 million from the FY 2021 Adopted budget. This reduction includes MCIJ Dorm 11 and 2.00 FTE corrections counselors. This revenue reduction is based on the Governor's budget for the 2021-2023 biennium, which decreased due the estimated impact of Ballot Measure 110. Multnomah County also assumes that the County's share of the statewide allocation will decrease from 18.12% to 17.75%.

The FY 2022 budget also eliminates the Inverness Jail East Control and the Kitchen Deputies (9.10 FTE and \$603,535).

### Corrections Services Division

The Corrections Services Division includes several specialized units focused on utilizing creative, efficient solutions to deliver quality, cost-effective service to adults in custody and the community. The Auxiliary Services Unit supports agency-wide operations by ensuring adequate supplies are received and distributed to multiple facilities, while also providing commissary, laundry, and property storage services for adults in custody. The Facility Security Unit provides secure access and information services to community members, employees, and the judiciary at several Multnomah County facilities. Utilizing an objective jail classification tool, the Classification Unit determines appropriate housing for adults in custody and allows for maximum access to programs and services. The Programs Unit provides a variety of services to adults in custody, including access to education, mental health and substance use resources, and housing and employment services, which are designed to aid in a successful transition back into the community. The Close Street Supervision Unit is an intensive pre-trial supervision program that effectively manages individuals in the community while they are proceeding through the court process. The Court Services Unit provides a variety of public safety services including courtroom security, working with the judiciary to ensure adults in custody are present for court hearings, as well as managing the weekend Turn-Self In program. The Transport Unit ensures that adults in custody are transported to and from court hearings, as well as to other jurisdictions. The efficient collaboration of these units directly supports the daily operations of the agency, as well as the overall public safety system.

### Significant Changes

The FY 2022 budget eliminates the Turn Self In (TSI) Program (\$279,667). This program allowed individuals to serve sentences on nonconsecutive days - primarily weekends - so that they may retain employment and community ties.

### Law Enforcement Division

The Law Enforcement (LE) Division provides 24 hours a day, 7 days a week comprehensive public safety/policing services throughout unincorporated Multnomah County and the contract cities of Fairview, Maywood Park, Troutdale, and Wood Village. These services are conducted through uniformed patrol, marine patrol, investigative efforts, civil process, and community resource programs, as well as multiple system partner collaborations.

The Patrol Unit responds to over 30,000 calls for service and the River Patrol Unit is responsible for approximately 110 miles of waterways, serving County residents as well as the more than three million visitors who travel to Multnomah County to enjoy scenic and recreation areas. MCSO members are the first responders to many remote areas of the County, including Oregon State Parks, the Columbia River Gorge, and the Sauvie Island Wildlife Area.

The LE Division provides for several countywide collaborative programs including the East County Major Crimes Team, Domestic Violence/Gun Dispossession, Homeless Outreach and Programs Engagement (HOPE), METRO, Special Investigations Narcotics Enforcement Team, Vehicular Crimes Team, Transit Police, and the SWAT and Rapid Response Teams. Additionally, the Detectives Unit is focused on investigating all serious person crimes, human trafficking, domestic violence, and firearms-related crimes. LE also provides hazardous materials response, clandestine drug lab response, Community Resource Deputies, Dive Team and swift water rescue, and conducts county-wide Search and Rescue services as mandated by statute.

### Significant Changes

During the second special session of the Oregon Legislature in August 2020, the State rebalanced its 2019-2021 biennial budget, which included loss of Oregon Youth Authority grant funding for the East Metro Gang Enforcement Task Force. MCSO is not requesting County General Fund backfill for this program.

Additionally, as of April 1, 2020, TriMet and MCSO expanded their already existing transit police program (60530) with a new agreement which acknowledges MCSO as the administrative leader for the Transit Police Division and allows for reimbursement of services. This expanded portion of the TriMet Transit Police (60530B) will add \$1,989,574 and 13.50 FTE to the Justice Special Operations Fund.

### Sheriff's Office

The following table shows the programs that make up the Office's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
<b>Executive Office</b>					
60100	Executive Office	\$1,604,284	\$0	\$1,604,284	6.00
60105A	Equity & Inclusion Unit	175,000	0	175,000	1.00
60105B	Equity & Inclusion Unit Expansion	261,500	0	261,500	2.00
60110	Human Resources	1,638,863	0	1,638,863	9.00
60111	Time & Attendance Unit	669,955	0	669,955	5.00
60120	Professional Standards	1,626,979	0	1,626,979	7.00
60125	Corrections Compliance	271,171	0	271,171	1.00
60130	Communications Unit	554,429	0	554,429	3.00
<b>Business Services Division</b>					
60200	Business Services Admin	1,542,227	0	1,542,227	1.00
60205	Criminal Justice Information Systems	7,819,542	0	7,819,542	7.00
60210	Fiscal Unit	1,370,257	0	1,370,257	8.67
60213	Logistics Unit	759,942	0	759,942	4.00
60220	Planning & Research Unit	728,043	0	728,043	4.00
60225	Enforcement Division Support	3,215,941	0	3,215,941	27.00
60230	Alarm Program	0	315,341	315,341	1.50
60235	Concealed Handgun Permits	17,979	1,002,609	1,020,588	4.00
60250A	Training Unit	3,826,807	88,598	3,915,405	11.00
<b>Corrections Facilities Division</b>					
60300	Corrections Facilities Admin	916,858	0	916,858	2.00
60305A	Booking & Release	9,101,750	0	9,101,750	55.60
60305B	Gresham Temporary Hold	168,677	0	168,677	0.00
60310A	MCDC Core Jail & 4th Floor	17,078,277	0	17,078,277	61.72
60310B	MCDC 5th Floor	4,592,025	0	4,592,025	25.48
60310C	MCDC 6th Floor	2,470,454	0	2,470,454	14.04
60310D	MCDC 7th Floor	4,090,721	0	4,090,721	27.30
60310E	MCDC 8th Floor	2,354,855	0	2,354,855	16.38
60311	Clinic Escort Deputies	279,633	0	279,633	2.00
60315	MCDC Detention Electronics	60,000	0	60,000	0.00

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
<b>Corrections Facilities Division (cont.)</b>					
60330A	MCIJ Dorms 16, 17 & 18	11,648,709	7,638,300	19,287,009	66.10
60330B	MCIJ Dorms 6 & 7	2,709,137	0	2,709,137	14.56
60330C	MCIJ Dorm 8 & 9	2,704,088	0	2,704,088	14.56
60330D	MCIJ Dorms 14 & 15	3,335,689	0	3,335,689	18.20
60330E	MCIJ Dorm 10	1,067,963	0	1,067,963	5.46
60330G	MCIJ Dorm 12	1,074,118	0	1,074,118	5.46
60345	CERT/CNT	182,519	0	182,519	0.00
60350	HB3194 Justice Reinvestment - Escorts	0	173,696	173,696	1.30
60360	Corrections Support	4,405,813	0	4,405,813	37.00
<b>Corrections Services Division</b>					
60400	Corrections Services Division Admin	585,692	0	585,692	2.00
60405	Transport	3,609,354	0	3,609,354	16.00
60410A	Court Services - Courthouse	4,827,561	0	4,827,561	23.00
60410B	Court Services - Justice Center	1,227,519	0	1,227,519	7.00
60410C	Court Services - JJC	162,265	0	162,265	1.00
60415A	Facility Security - Courts	1,817,898	729,577	2,547,475	18.60
60415B	Facility Security - Jails	3,103,858	0	3,103,858	22.50
60415C	Facility Security - Library	318,702	0	318,702	3.00
60415D	Facility Security - Dom Violence Gateway One Stop	95,433	0	95,433	1.00
60420	Classification	3,813,827	0	3,813,827	20.00
60425	MCDC Behavioral Health Team	313,453	0	313,453	2.00
60430	Inmate Programs	2,876,022	0	2,876,022	19.50
60432	MCIJ Work Crews	1,421,250	1,081,673	2,502,923	11.40
60435	Volunteers	135,499	0	135,499	1.00
60440	HB3194 Justice Reinvestment - Program Administrator	0	187,128	187,128	1.00
60445	Close Street	1,390,220	0	1,390,220	7.00
60450	Warehouse	1,196,797	0	1,196,797	6.60
60455	Property & Laundry	2,749,964	0	2,749,964	20.00
60460	Commissary & Inmate Welfare	0	1,183,702	1,183,702	4.23
<b>Law Enforcement Division</b>					
60500	Enforcement Division Admin	729,219	0	729,219	2.00
60505	Patrol	15,131,326	199,676	15,331,002	62.05

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
<b>Law Enforcement Division (cont.)</b>					
60510	Civil Process	1,688,799	0	1,688,799	8.00
60515	River Patrol	2,153,456	869,759	3,023,215	12.50
60520	Detectives Unit	2,451,927	45,446	2,497,373	12.15
60521	In-Jail Human Trafficking	213,572	0	213,572	1.00
60525	Special Investigations Unit	1,246,838	290,000	1,536,838	7.00
60530	TriMet Transit Police	0	1,687,171	1,687,171	9.00
60530B	Trimet Transit Police Expansion	0	1,989,574	1,989,574	13.50
60535A	School Resource Officer Program	700,295	0	700,295	4.35
60535B	Community Resource Officer Program	216,461	0	216,461	1.00
60535C	Restore Community Resource Officers	330,008	0	330,008	2.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team	243,824	0	243,824	2.00
60550	Hornet Trail Rescue and Wilderness Law Enforcement Services Team	20,768	0	20,768	0.00
60555	Gun Dispossession/VRO Detail	226,517	0	226,517	1.00
60565	Metro Unit	<u>\$0</u>	<u>\$621,014</u>	<u>\$621,014</u>	<u>3.45</u>
<b>Total Sheriff's Office</b>		<b>\$149,322,529</b>	<b>\$18,103,264</b>	<b>\$167,425,793</b>	<b>797.16</b>

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Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,075,520	\$0	\$1,117,282	\$0
Contractual Services	\$36,632	\$0	\$36,632	\$0
Materials & Supplies	\$144,765	\$0	\$141,622	\$0
Internal Services	\$280,569	\$0	\$308,748	\$0
<b>Total GF/non-GF</b>	<b>\$1,537,486</b>	<b>\$0</b>	<b>\$1,604,284</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,537,486</b>		<b>\$1,604,284</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60100 Executive Office



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$174,272	\$0	\$135,221	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
Materials & Supplies	\$0	\$0	\$29,779	\$0
<b>Total GF/non-GF</b>	<b>\$174,272</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$174,272</b>		<b>\$175,000</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60110 Human Resources

In FY 2022, this position has moved out of the Human Resources Unit program offer and is now in this program offer, Equity & Inclusion.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$240,908	\$0
Materials & Supplies	\$0	\$0	\$20,592	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$261,500</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$261,500</b>	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:



## Legal / Contractual Obligation

Support for Sheriff's Mandates, including ORS Chapters 206 and 169. Family Medical Leave Act (FMLA) of 1994. Health Insurance Portability and Accountability Act (HIPAA) of 1996.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,327,713	\$0	\$1,448,177	\$0
Contractual Services	\$12,124	\$0	\$72,124	\$0
Materials & Supplies	\$28,099	\$0	\$24,071	\$0
Internal Services	\$102,696	\$0	\$94,491	\$0
<b>Total GF/non-GF</b>	<b>\$1,470,632</b>	<b>\$0</b>	<b>\$1,638,863</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,470,632</b>		<b>\$1,638,863</b>	
<b>Program FTE</b>	9.00	0.00	9.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 60110 Human Resources

In FY 2022, the Equity Manager position moved from the Human Resources program offer to the Equity & Inclusion program offer (60105A).

In FY 2021, Human Resources began the process of engaging with the Equity Manager to analyze and review hiring processes. In FY 2022, all hiring processes will have engagement, input and participation by the Equity Manager, and Equity Team participant and/or another department Equity Team member.

The Equity Manager works with each recruiter and provides input on all recruitment language, reviews and updates all interview and supplemental questions in recruitments and all interview panel members will have gone through bias training prior to participation. In FY 2022, MCSO will continue to update and support the Equity Initiative efforts by moving next to review and update the promotional processes as well as efforts to engage and retain current employees.

**Department:** Sheriff

**Program Contact:** Jennifer Ott

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The Time and Attendance Unit provides auditing, error correction, entry research, payslip analysis, and support to management and employees. This ensures that all agency staff are correctly paid as well as confirming policies, contract language, and work rules are being consistently followed. The Time and Attendance Unit works with employees and management to resolve time entry and payment discrepancies. This auditing function is critical to the Sheriff's Office as over 80% of the entire MCSO Budget is paid out through salaries and benefits.

**Program Summary**

The Time & Attendance Unit is responsible for auditing the time and leave entry information for the Sheriff's Office employees. The Unit's tasks are essential and critical; accuracy of time entry, applying Union contract, Agency, and County rules with State and Federal laws, to ensure the time entry accuracy of employees working a wide variety of schedules, shifts, work classifications and changing assignments within a 24/7, 365-day environment. The Time and Attendance Unit performs time entry audits during the pay period and after the payroll cycle is processed to ensure all employees are accurately compensated for their work effort. This auditing function reports potential discrepancies and mistakes before they result in overpayments or underpayments to employees. When these errors occur, it causes more work for staff to have to analyze the error, adjust the time after the fact, and either begin the process of taking the money back from the employee in the form of dock pays in future paychecks or issue extra, paper checks to make the employee whole.

With the change to employee-based time entry and manager approvals under Workday, it has been realized the increased need for the Time and Attendance Unit to continue in depth auditing and payslip review. The unit now has two full years of experience working in Workday and while it doesn't have the resources to complete 100% auditing with only three timekeepers working full time on this work, the auditing function saves a tremendous amount of time and money for the County. The Time and Attendance Unit has continued their support role for staff and management requesting training and support with the Workday system. The Time and Attendance Unit also provides analysis for staff to better understand their time and pay and walks them through changes that need to be made. This unit exclusively serves MCSO staff in providing their time entry and auditing function but works collaboratively with Central Payroll on resolving issues and errors. Efforts are constantly being made to ensure the work the timekeepers do for staff is transparent and consistent to ensure fair, equitable attention to each and every member in the agency.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total hours audited per year	1,768,735	1,800,000	1,800,000	1,800,000
Outcome	Number of manual checks issued	122	200	140	140

**Performance Measures Descriptions**

The "Total hours audited per year" is the total hours entered by all MCSO staff during the Fiscal Year. The unit has not increased the number of overall FTE so this number should be consistent with previous FY years. The "Number of manual checks issued" represent underpayments found and paid to employees off payroll cycles. The manual check counts include paper checks and electronic checks that were direct deposited.

## Legal / Contractual Obligation

Local 88 Contract; Multnomah County Deputy Sheriff's Contract; Multnomah County Corrections Deputy Association Contract; Multnomah County Personnel Rules; Federal Fair Labor Standards Act; Oregon BOLI laws

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$593,726	\$0	\$614,390	\$0
Materials & Supplies	\$14,895	\$0	\$14,371	\$0
Internal Services	\$39,254	\$0	\$41,194	\$0
<b>Total GF/non-GF</b>	<b>\$647,875</b>	<b>\$0</b>	<b>\$669,955</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$647,875</b>		<b>\$669,955</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 60111 Time & Attendance Unit



## Legal / Contractual Obligation

Labor contracts: Deputy Sheriff's Assn.: Article 19 Local 88: Article 17 Mult. Cty. Corr. Deputies Assn: Article 18, MCSO Agency manual and Policy 700.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$1,419,467	\$0	\$1,446,313	\$0
Contractual Services	\$23,338	\$0	\$23,338	\$0
Materials & Supplies	\$85,643	\$0	\$82,426	\$0
Internal Services	\$87,775	\$0	\$74,902	\$0
<b>Total GF/non-GF</b>	<b>\$1,616,223</b>	<b>\$0</b>	<b>\$1,626,979</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,616,223</b>		<b>\$1,626,979</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 60120 Professional Standards



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$271,171	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,171</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$271,171</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was:

**Department:** Sheriff **Program Contact:** Chris Liedle  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

The Communications Unit is a bridge between the Sheriff's Office and the public, connecting, engaging and empowering members, residents, communities, the intergovernmental arena and the media alike in Multnomah County and beyond. The Communications team works around the clock to provide critical, accurate, time-sensitive information necessary for the public to make informed, sometimes life-saving decisions, shares and publishes agency news and events to increase community and membership engagement, works professionally and effectively with the media and furthers transparency by facilitating public records requests. The Communications team uses tact and self-awareness to develop communications for diverse audiences and continuously reviews and evaluates communications strategies.

### Program Summary

The Communications Unit provides critical, accurate, time-sensitive information necessary for the public to make informed, sometimes life-saving decisions and shares and publishes agency news and events to increase community and membership engagement and understanding of public safety. The Communications Unit also oversees a team of Public Information Officers, who deliver vital information to the public during an emergency or crisis, such as a natural disaster or criminal investigation.

The Communications Unit produces public relations and marketing content, such as social media posts, press releases, infographics, photos and videos, and manages the agency's internal and external facing webpages, social media accounts and Sheriff's video projects, among many other tools, to effectively and creatively communicate Sheriff's Office activities to diverse audiences through numerous methods. The Communications Unit is responsible for developing, implementing and managing the agency's internal and external communications strategies, and continuously monitoring and evaluating such strategies to improve reach and engagement.

The Communications Unit maintains the agency's public standing by working professionally and effectively with its media and community partners, and collaborating with intergovernmental partners and community organizations to create public safety, health and wellness messaging campaigns, coordinating community outreach opportunities and elevating direct messaging from the Sheriff. The Communications Unit furthers agency transparency by facilitating a high volume of public records requests.

As the Multnomah County Sheriff's Office has grown, and its scope of services expanded, so too has the challenge of maintaining a shared organizational direction. Critical to MCSO's success, is that all members of its diverse workforce feel heard and are heard, and that member ideas continue to drive the success of the agency.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Social media posts	1,079	1,800	1,800	2,000
Outcome	Social media post engagements	150,000	200,000	200,000	250,000
Outcome	Communications development projects	N/A	N/A	N/A	3

### Performance Measures Descriptions

The Communications Unit identified three new projects in FY 2022: 1) Add alternative-text (alt-text) to visual content shared on social media when possible 2) Overhaul MCSO's internal webpages to develop more reliable internal communication and increase engagement among staff across all divisions. 3) Develop a long-term, internal communication strategy in collaboration with MCSO's Equity & Inclusion Team.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$425,900	\$0	\$513,629	\$0
Materials & Supplies	\$28,800	\$0	\$39,500	\$0
Internal Services	\$1,325	\$0	\$1,300	\$0
<b>Total GF/non-GF</b>	<b>\$456,025</b>	<b>\$0</b>	<b>\$554,429</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$456,025</b>		<b>\$554,429</b>	
<b>Program FTE</b>	3.00	0.00	3.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60221 Communications Unit

In FY 2021, the Communications Unit was moved to the Executive Office, and is a direct report to the Office of the Sheriff.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$380,869	\$0	\$372,332	\$0
Contractual Services	\$13,233	\$0	\$13,233	\$0
Materials & Supplies	\$1,123,638	\$0	\$1,127,491	\$0
Internal Services	\$32,532	\$0	\$29,171	\$0
<b>Total GF/non-GF</b>	<b>\$1,550,272</b>	<b>\$0</b>	<b>\$1,542,227</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,550,272</b>		<b>\$1,542,227</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,363,842	\$0	\$1,153,624	\$0
<b>Total Revenue</b>	<b>\$1,363,842</b>	<b>\$0</b>	<b>\$1,153,624</b>	<b>\$0</b>

Explanation of Revenues

The FY 2022 Department Indirect Revenue is \$1,153,624.

Significant Program Changes

Last Year this program was: FY 2021: 60200 Business Services Admin



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,413,033	\$0	\$1,458,263	\$0
Contractual Services	\$21,693	\$0	\$47,320	\$0
Materials & Supplies	\$613,397	\$0	\$932,746	\$0
Internal Services	\$5,140,338	\$0	\$5,381,213	\$0
<b>Total GF/non-GF</b>	<b>\$7,188,461</b>	<b>\$0</b>	<b>\$7,819,542</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$7,188,461</b>		<b>\$7,819,542</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$8,440	\$0	\$4,840	\$0
<b>Total Revenue</b>	<b>\$8,440</b>	<b>\$0</b>	<b>\$4,840</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$3,600 - Requests for Arrest Reports  
 \$1,240 - Crime Capture Reports - PPB & Gresham

Significant Program Changes

Last Year this program was: FY 2021: 60205 Criminal Justice Information Systems



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,217,227	\$0	\$1,289,541	\$0
Materials & Supplies	\$16,355	\$0	\$14,783	\$0
Internal Services	\$48,730	\$0	\$65,933	\$0
<b>Total GF/non-GF</b>	<b>\$1,282,312</b>	<b>\$0</b>	<b>\$1,370,257</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,282,312</b>		<b>\$1,370,257</b>	
<b>Program FTE</b>	8.67	0.00	8.67	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60210 Fiscal Unit

**Department:** Sheriff **Program Contact:** Jordan Bryant

**Program Offer Type:** Support **Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The Logistics Unit manages the Sheriff's Office fleet operations. This includes procurement and installation of electronic technology for fleet vehicles. This unit oversees maintenance and building modifications for the Sheriff's Office. Additional responsibilities are equipping personnel, processing evidence seized, and controlling agency communication needs.

**Program Summary**

The Logistics Fleet Section is responsible for the acquisition, repair, and maintenance of approximately 261 vehicles, utilizing a variety of vendors including coordination with the County Shops. The Logistics' Evidence Section is responsible for the safe keeping of evidence and the public's property and then returning property to the rightful owner; the unit returns approximately \$25,000 in unclaimed cash to the General Fund annually. Along with the Fleet and Property duties, Logistics ensures that equipment, supplies and uniform needs are met for Public Safety personnel so that they can then perform their duties and tasks at an optimal level. They also coordinate radio template upgrades, activation and deletion of Mobile Data Computers & Police radios with COMNET, a necessary part of the emergency communications within the Portland Metro area. Logistics is an integral support for both the Law Enforcement and Corrections operational functions in the Sheriff's Office. Functions such as fleet, radio and evidence handling are critical to operations.

There are two primary customers served by the Logistics Unit- our internal and partner Law Enforcement and Governmental customers for services such as vehicle Logistics and Uniform/Equipment acquisition, as well as the General Public when property and physical evidence is to be returned to the owner. Members of the public can contact the Evidence Technicians in order to coordinate for the return of their seized property- and a wide representation of the public is served by this function. This provides an important service to the public by returning property once seized or found by Law Enforcement in a well-coordinated and documented manner.

Logistics Unit policies and directives are handed down from County and Sheriff's Office Managers who have made vocal commitments to the cause of Racial Equity. The Logistics Unit strives to serve all members of the public equally and efficiently within the scope of their duties.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of evidence exhibits received, processed and bar-coded	7,500	8,000	8,000	8,000
Outcome	Number of cases closed and disposed	6,500	7,000	7,000	7,000
Output	Number of vehicle movements for maintenance and repair	1,250	1,300	1,300	1,400

**Performance Measures Descriptions**

"...evidence exhibits received, processed and bar-coded" and "...cases closed and disposed" from internal evidence database and LPT. "Vehicle movements for maintenance and repair" data from an internal database, provided by LPT.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$528,203	\$0	\$552,748	\$0
Contractual Services	\$0	\$0	\$15,000	\$0
Materials & Supplies	\$13,420	\$0	\$18,844	\$0
Internal Services	\$186,560	\$0	\$173,350	\$0
<b>Total GF/non-GF</b>	<b>\$728,183</b>	<b>\$0</b>	<b>\$759,942</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$728,183</b>		<b>\$759,942</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60213A Logistics Unit

**Department:** Sheriff **Program Contact:** Jon Harms Mahlandt**Program Offer Type:** Support **Program Offer Stage:** As Proposed**Related Programs:****Program Characteristics:**

### Executive Summary

The Planning and Research Unit (P&R) provides data, analysis, and research to help MCSO leaders make informed decisions and to support other community-wide, data-driven efforts that focus on criminal justice issues. The unit's critical functions include program evaluation, data collection, analysis, reporting, and long-term agency planning. P&R values diversity, equity, and inclusion, and strives to help make MCSO a place of safety, trust, and belonging.

### Program Summary

The Planning and Research Unit (P&R) provides data, analysis, and research to help MCSO leaders make informed decisions. Products created by this unit inform both policy and operations, and help MCSO plan for its future. P&R also assists MCSO staff in the development of data-collection tools which help ensure that staff have the information they need to manage and evaluate their programs.

P&R evaluates MCSO programs, using data to identify positive outcomes and areas for improvement. Recent evaluations have focused on connections to services for adults in custody and long pre-trial stays for individuals charged with serious crimes.

P&R also works to help make MCSO a more equitable employer, including designing and administering the MCSO employee survey and the MCSO strategic plan. These and related efforts have the ultimate goal of ensuring MCSO is a place of safety, trust, and belonging for all of its staff. P&R also strives to improve its understanding of diversity, equity, and inclusion, holding dedicated meetings to explore these topics and better understand how to integrate them into unit work. These meetings are captured in a performance measure below.

Finally, as part of MCSO's commitment to our criminal justice community, P&R staff participate in work groups with analysts and policymakers in many other criminal justice agencies. The goal of these groups is to help MCSO and partner agencies leverage each other's data to inform policymaking and improve outcomes for the entire criminal justice system. This work includes identifying and reckoning with racial and ethnic disparities that exist at many levels of the criminal justice system.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Data requests	257	165	296	280
Outcome	Percent of total requests completed on time	95%	95%	93%	95%
Output	Number of meetings focused on Equity	N/A	N/A	N/A	24

### Performance Measures Descriptions

Data request data from P&R Data Tracker; Number of equity meetings is a new performance measure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$650,659	\$0	\$689,836	\$0
Materials & Supplies	\$6,370	\$0	\$5,323	\$0
Internal Services	\$31,454	\$0	\$32,884	\$0
<b>Total GF/non-GF</b>	<b>\$688,483</b>	<b>\$0</b>	<b>\$728,043</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$688,483</b>		<b>\$728,043</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60220 Planning & Research Unit

**Department:** Sheriff

**Program Contact:** Francis Cop

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Enforcement Support Unit plays an integral part in the success of the Law Enforcement Division. The Unit supports enforcement efforts through its Enforcement Records, Civil Support, and Word Processing components. Each component ensures that the activities of the Law Enforcement Division are documented, recorded, and processed such that gleaned information is properly managed and retrievable consistent with governing provisions.

### Program Summary

Within the Enforcement Support Unit, the Law Enforcement Records Unit operates 24/7 365 days a year, and receives, processes, and maintains law enforcement, warrant, and protective order records for Multnomah County. This unit is often the first point of contact for the public, other agencies, and other law enforcement personnel. Accurate and timely processing of work requests is critical to the overall success of enforcement operations and has a direct effect on timely arrests, detention of prisoners and public and police officer safety.

Civil Support ensures that the service of court papers and enforcement of court orders such as small claims, divorce papers, subpoenas, child support, restraining orders and eviction papers are dealt with in timely manner and accurately recorded. Civil Support also prepares and tracks Real Property foreclosures and is available to assist the public with civil paperwork.

Word Processing Unit is responsible for preparing accurate and well formatted reports, archiving documentation, and supporting Enforcement Command Staff and investigations. Their responsibilities are critical to the success of enforcement and investigative efforts and supportive of prosecution.

All services are provided equally to all internal and external customers regardless of race, religion, creed, color, or gender identity.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of warrants received and entered	17,854	22,000	13,161	23,000
Outcome	Number of protective orders received and entered	2,841	3,100	2,697	3,200
Output	Number of law enforcement records entered	12,572	14,000	15,297	19,000
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	16,383	20,000	21,732	22,000

### Performance Measures Descriptions

Data generated from monthly reports which are compiled from daily tally sheets. "Warrants entered" is verified by a SWIS report. The report numbers issued performance measure is generated out of ReJIN. The FY 2021 Estimate for the number of warrants and protective orders received are lower than budgeted as a result of COVID related delays and shutdowns of the courts. It is anticipated that this number will escalate above projected when the courts return to normal operations.

## Legal / Contractual Obligation

ORS 206.010 General duties of sheriff. (3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law. (4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law. (4) Support the record requirements of the cities with police services contracts through the Multnomah County Sheriff's Office. These cities include Maywood Park, Troutdale, Fairview and Wood Village. (5) Record validation is required monthly by the Oregon State Police and the FBI.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,832,105	\$0	\$3,053,320	\$0
Contractual Services	\$13,988	\$0	\$33,988	\$0
Materials & Supplies	\$77,757	\$0	\$72,970	\$0
Internal Services	\$61,757	\$0	\$55,663	\$0
<b>Total GF/non-GF</b>	<b>\$2,985,607</b>	<b>\$0</b>	<b>\$3,215,941</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,985,607</b>		<b>\$3,215,941</b>	
<b>Program FTE</b>	27.00	0.00	27.00	0.00

Program Revenues				
Fees, Permits & Charges	\$40,000	\$0	\$30,343	\$0
Other / Miscellaneous	\$22,500	\$0	\$33,331	\$0
<b>Total Revenue</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$63,674</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:  
 \$30,343 - Tow Fees  
 \$33,331 - Report Requests

This amount is based on what was received during the first 6 months of FY 2021.

## Significant Program Changes

Last Year this program was: FY 2021: 60225 Enforcement Division Support

**Department:** Sheriff **Program Contact:** Francis Cop  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

The citizens of Oregon have designated certain activities be regulated in support of a safe and livable community. One of these activities is the MCSO's Alarm Program which administers and manages the reporting of legitimate and false alarms. False alarms are subject to penalties in an effort of reduce their number and unnecessary responses by law enforcement. The Program presently manages approximately 7,800 alarm customers.

### Program Summary

Within the Law Enforcement Support Unit, the Alarms program issues burglary and robbery alarm permits for both residential and business customers located in unincorporated Multnomah County as well as in five cities located in East Multnomah County. Approximately 7,800 alarm customers are managed within the Alarms program. A False Alarm Reduction Program is operated for all residents and business, inclusive of all ethnicities, cultures and diverse backgrounds, which tracks burglary and robbery alarm events in the areas we serve.

Effective alarm use management increases the probability that the alarm calls law enforcement responds to will be valid alarm calls. Additionally reduction of false alarm calls conserves scarce public safety resources by reducing the time that law enforcement officers respond to false alarms. The program includes penalties for the reporting of false alarms which motivates alarm customers to properly maintain their equipment and exercise sound alarm-use practices. False alarm response is an inefficient use of law enforcement time and resources and presents potential safety concerns for innocent citizens and law enforcement as a result of an armed response. The efficient use and management of properly-working alarm systems provide increased security for the community, a reduction in criminal offenses, more effective law enforcement, and cost savings for Multnomah County and the cities we serve.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of alarm events	2,748	2,900	2,800	2,900
Outcome	Number of false alarms dispatches completed	1,962	1,900	2,025	2,000
Output	Number of new alarm permits issued	824	1,000	850	1,200
Output	Number of existing alarm permits renewed	7,804	6,400	7,800	7,800

### Performance Measures Descriptions

The performance measures for the Alarms Unit are all generated out of CryWolf.

## Legal / Contractual Obligation

Alarm permitting is mandated in Unincorporated by MCC 15.703 and contracts with the cities of Gresham, Fairview, Troutdale, Wood Village and Maywood Park.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$0	\$145,700	\$0	\$154,506
Contractual Services	\$0	\$53,586	\$0	\$129,191
Materials & Supplies	\$0	\$2,624	\$0	\$2,624
Internal Services	\$0	\$34,090	\$0	\$29,020
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$236,000</b>	<b>\$0</b>	<b>\$315,341</b>
<b>Program Total:</b>	<b>\$236,000</b>		<b>\$315,341</b>	
<b>Program FTE</b>	0.00	1.50	0.00	1.50

<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$71,000	\$0	\$193,659
Other / Miscellaneous	\$0	\$133,000	\$0	\$91,682
Beginning Working Capital	\$0	\$32,000	\$0	\$30,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$236,000</b>	<b>\$0</b>	<b>\$315,341</b>

## Explanation of Revenues

This program generates \$18,587 in indirect revenues.

Special Ops Fund:

\$30,000 - Carry-over from Fiscal Year 2021

\$27,000 - Alarms Late Fees

\$166,659 - Alarms Permits

\$91,682 - False Alarms Fines

These amounts are based on FY 2020 actuals.

## Significant Program Changes

Last Year this program was: FY 2021: 60230 Alarm Program

**Department:** Sheriff **Program Contact:** Francis Cop  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The citizens of Oregon have designated certain activities are subject to regulation in order to facilitate a safe and livable community. MCSO's Concealed Handgun Unit equitably administers this program and provides all Multnomah County residents and others in Oregon & Washington who meet the qualifications set forth by Oregon Revised Statutes (ORS) the opportunity to apply and receive concealed carry licenses.

**Program Summary**

The Concealed Handgun Unit administers and manages all aspects of applying for and the issuance of concealed carry licenses. The Unit is responsible for investigating applicants and issuing concealed handgun licenses to those who meet the legal standards set by the ORS. The Unit monitors existing licenses and, when necessary, revokes licenses for reason consistent with the law. The Concealed Handgun Unit processes renewal notifications on a monthly basis and responds to questions from the public regarding the application process and other concealed carry-related issues.

A secondary function of the Concealed Handgun Unit is the issuance of Expedited Court Access ID cards. These ID Cards are issued as a courtesy to people who regularly need access to the Multnomah County Courthouse for reasons of their employment. Eligibility for Court ID cards is reviewed and tracked in an existing system for issuing cards and tracking card expiration dates. The existing system was designed to be standalone and have a long-term software life, saving cost by obviating the need to purchase additional software for this function.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	New/renew concealed handgun permit applications	8,404	8,300	16,230	12,000
Outcome	New/transfer/renewal concealed handgun permits issued	7,285	8,500	14,500	10,000
Outcome	New denials and valid concealed handgun permits revoked	164	225	300	300
Output	Number of Courthouse ID's issued	417	1,000	700	700

**Performance Measures Descriptions**

Performance Measures for the CHL Unit are mostly generated out of the PERMITS system which is the licensing computer system. New Applications received are hand tallied on a calendar. The FY 2021 estimate for the first two performance measures is accurate and a result of an unprecedented demand for CHL licenses for the first half of FY 2021.

## Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$0	\$528,071	\$0	\$539,764
Contractual Services	\$0	\$45,893	\$0	\$45,893
Materials & Supplies	\$1,341	\$75,693	\$0	\$75,693
Internal Services	\$0	\$101,964	\$17,979	\$75,680
Capital Outlay	\$0	\$47,933	\$0	\$265,579
<b>Total GF/non-GF</b>	<b>\$1,341</b>	<b>\$799,554</b>	<b>\$17,979</b>	<b>\$1,002,609</b>
<b>Program Total:</b>	<b>\$800,895</b>		<b>\$1,020,588</b>	
<b>Program FTE</b>	0.00	4.00	0.00	4.00

<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$422,168	\$0	\$655,732
Beginning Working Capital	\$0	\$350,000	\$0	\$300,000
Service Charges	\$111,157	\$27,386	\$99,200	\$46,877
<b>Total Revenue</b>	<b>\$111,157</b>	<b>\$799,554</b>	<b>\$99,200</b>	<b>\$1,002,609</b>

## Explanation of Revenues

This program generates \$64,933 in indirect revenues.

General Fund:

\$99,200 - Facility Access ID Badges (Based on actual amount collected in FY 2020.)

Special Ops Fund: \$300,000 - Carry-over from Fiscal Year 2021; \$2,623 - OLCC Fees; \$653,109 - Concealed Handgun Licenses; \$46,877 - In-Person Handgun Safety Classes and On-line Handgun Safety Course (Based on actual amounts collected during the first 6 months of FY 2021.)

## Significant Program Changes

**Last Year this program was:** FY 2021: 60235 Concealed Handgun Permits

**Department:** Sheriff **Program Contact:** Joel Wendland

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The MCSO Training Unit provides training for Law Enforcement, Corrections and Civilian staff that is consistent with statutory and policy requirements to meet community and agency expectations. Training Staff work tirelessly to ensure the delivery of up-to-date curricula, supportive of employee responsibilities and training mandates. Preparing lesson plans, obtaining training venues, scheduling classes, identifying instructors, delivering training, recording and tracking of classes and assessing the effectiveness of training are all responsibilities of the Training Unit.

**Program Summary**

The Multnomah County Sheriff's Office Training Unit is responsible for providing and documenting training to sworn Law Enforcement and Corrections Deputies to ensure they are well equipped to address the communities needs and meet certification standards set by the State of Oregon. The Oregon Department of Public Safety Standards and Training (DPSST) and the Oregon Jail Standards set the training requirements and recommendations for the respective public safety personnel to ensure the continued training of all deputies across the state.

The Training Unit identifies necessary training and develops curricula for both in-person and online formats. They identify training venues, schedule qualified guest instructors and instructors from around the agency, maintain class schedules, and conducts training. Classes are created, prepared, scheduled and delivered in the proper format for in-person lecture and discussion, hands on scenario and skills training, and the MCSO Online Training System. Orientation Training is provided to all new employees. MCSO has hired 128 employees over the last 2 years with 110 being Law Enforcement and Corrections Deputies.

The Training Unit prepares a yearly plan that is approved by agency leadership which serves to drive training and inform the agency of upcoming training iterations. The Training Unit's Fiscal Year 2021 training plan has been developed and will include the following areas: PREA, Case Law and Policy Updates, Mental Health and Communications, De-escalation, Employee Health and Wellness, Trauma Informed Care, Duty to Intervene, Confrontation Management, and Bias Awareness.

DPSST also has all sworn staff on a 3-year cycle where staff are required to complete 3 hours of mental health/ crisis intervention training, and they have to complete 84 hours of total training. All supervisors have to complete 24 hours of leadership over the course of the 3-year cycle. The training unit is responsible for tracking the 3-year and 1-year cycles required by DPSST and submittal of documentation to DPSST. Additionally, the Training Unit tracks probationary deputies and sergeants to ensure productive, ethical long-term employees and supervisors.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Student classroom training hours	25,133	20,784	21,004	25,728
Outcome	Student online training hours	6,510	8,485	4,270	6,432

**Performance Measures Descriptions**

Data from the MCSO Online Training System. FY 2021 estimate is based on having 4 days of AIT for both LE and Corrections, and hiring 50 new deputies which is what we are averaging per year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$3,023,582	\$77,829	\$3,074,851	\$79,084
Materials & Supplies	\$371,015	\$0	\$370,073	\$0
Internal Services	\$240,627	\$9,791	\$381,883	\$9,514
<b>Total GF/non-GF</b>	<b>\$3,635,224</b>	<b>\$87,620</b>	<b>\$3,826,807</b>	<b>\$88,598</b>
<b>Program Total:</b>	<b>\$3,722,844</b>		<b>\$3,915,405</b>	
<b>Program FTE</b>	10.50	0.50	10.50	0.50

Program Revenues				
Service Charges	\$0	\$87,620	\$0	\$88,598
<b>Total Revenue</b>	<b>\$0</b>	<b>\$87,620</b>	<b>\$0</b>	<b>\$88,598</b>

Explanation of Revenues

This program generates \$9,514 in indirect revenues.  
 \$88,598 - Reimbursement for use of Training Facility

Significant Program Changes

Last Year this program was: FY 2021: 60250A Training Unit



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$487,948	\$0	\$505,239	\$0
Contractual Services	\$291,720	\$0	\$291,720	\$0
Materials & Supplies	\$62,329	\$0	\$61,155	\$0
Internal Services	\$61,277	\$0	\$58,744	\$0
<b>Total GF/non-GF</b>	<b>\$903,274</b>	<b>\$0</b>	<b>\$916,858</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$903,274</b>		<b>\$916,858</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,200	\$0	\$3,717	\$0
Service Charges	\$360	\$0	\$135	\$0
<b>Total Revenue</b>	<b>\$1,560</b>	<b>\$0</b>	<b>\$3,852</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$135 - Marriage Fees  
 \$3,717 - Restitution Fines

Based on FY 2021 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2021: 60300 Corrections Facilities Admin



## Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under those same laws, local detention facility managers are mandated to operate safe and humane facilities. The right to health care in jail is legally mandated under Federal and state law. When an individual is arrested and incarcerated, the obligation for health care falls upon the government as a matter of constitutional law, enforceable under the U.S. Constitution's 8th Amendment and the 14th Amendment's due process clause.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$8,971,446	\$0	\$8,823,396	\$0
Contractual Services	\$158,541	\$0	\$179,246	\$0
Materials & Supplies	\$88,708	\$0	\$98,708	\$0
Internal Services	\$425	\$0	\$400	\$0
<b>Total GF/non-GF</b>	<b>\$9,219,120</b>	<b>\$0</b>	<b>\$9,101,750</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$9,219,120</b>		<b>\$9,101,750</b>	
<b>Program FTE</b>	55.60	0.00	55.60	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 60305A Booking & Release



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$169,467	\$0	\$168,677	\$0
<b>Total GF/non-GF</b>	<b>\$169,467</b>	<b>\$0</b>	<b>\$168,677</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$169,467</b>		<b>\$168,677</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$78,041	\$0	\$79,524	\$0
<b>Total Revenue</b>	<b>\$78,041</b>	<b>\$0</b>	<b>\$79,524</b>	<b>\$0</b>

Explanation of Revenues

General Fund:

\$79,524 - Gresham PD's portion of Gresham Temp Hold services. Increased by CPI of 1.9% from last fiscal year's amount.

Significant Program Changes

Last Year this program was: FY 2021: 60305B Gresham Temporary Hold



**Department:** Sheriff                                      **Program Contact:** Jeffery Wheeler

**Program Offer Type:** Existing Operating Program                                      **Program Offer Stage:** As Proposed

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This offer establishes the necessary infrastructure for MCDC including administration and support for the facility and supports the operation of 46 beds on the 4th floor essential to the function of the facility including the medical infirmary, administrative segregation and mental health units. These units provide unique services to adults in custody who need enhanced supervision, medical and/or mental health needs. Deputies and sergeants included in this offer provide essential services to support Corrections Health access to individuals and provide safety and security for those assigned in these units.

**Program Summary**

The 448 maximum-security detention beds at MCDC are offered to support public safety and Adults in Custody treatment systems by providing safe and humane pretrial or sentenced Adults in Custody space. The facility includes services such as family and professional visiting, medical, video conferencing, counseling, law library, and religious/educational services to all those detained.

This offer includes the Administration and Support for the facility, jail services such as medical and transport, and resources for the operation of 46 beds. Ten beds serve those with special medical needs, 16 beds are for administrative segregation, 10 beds are mental health services, 10 beds are for disciplinary use.

These beds remain critical to support for response during COVID19, jail beds were shifted to accommodate medical overflow needs. Units have been temporarily designated to accommodate and expand special medical housing needs as part of our COVID19 response.

The Sheriff’s Office has statutory authority to maintain capacity population levels. In the event of a population emergency, arrestees may be forced released into the community. This offering, in conjunction with the MCIJ offering, will reduce the potential for emergency releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

The program’s mission is to ensure Adults in Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults in custody to have fair access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention is a primary goal.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY20 Actual</b>	<b>FY21 Budgeted</b>	<b>FY21 Estimate</b>	<b>FY22 Offer</b>
Output	Average daily Adults in Custody population of MCDC	365	400	254	350
Outcome	Adults in Custody and staff assaults at MCDC	92	120	72	100

**Performance Measures Descriptions**

Adults in Custody and staff assault data do not include reception, as Booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity, Adults in Custody and staff assaults. Note: Low severity assaults are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

## Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$10,651,741	\$0	\$11,323,384	\$0
Contractual Services	\$639,787	\$0	\$720,318	\$0
Materials & Supplies	\$61,785	\$0	\$57,037	\$0
Internal Services	\$4,769,800	\$0	\$4,977,538	\$0
<b>Total GF/non-GF</b>	<b>\$16,123,113</b>	<b>\$0</b>	<b>\$17,078,277</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$16,123,113</b>		<b>\$17,078,277</b>	
<b>Program FTE</b>	61.72	0.00	61.72	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 60310A MCDC Core Jail & 4th Floor



## Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$4,209,751	\$0	\$4,272,266	\$0
Contractual Services	\$242,217	\$0	\$242,217	\$0
Materials & Supplies	\$51,402	\$0	\$51,402	\$0
Internal Services	\$27,473	\$0	\$26,140	\$0
<b>Total GF/non-GF</b>	<b>\$4,530,843</b>	<b>\$0</b>	<b>\$4,592,025</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,530,843</b>		<b>\$4,592,025</b>	
<b>Program FTE</b>	25.48	0.00	25.48	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 60310B MCDC 5th Floor

**Department:** Sheriff **Program Contact:** Jeffery Wheeler

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**

**Program Characteristics:**

### Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 6th floor of the facility and supports the staff and resources necessary to provide supervision, safety and security for those housed in these units on a 24/7 basis. Deputies provide support for access to program, medical, religious and professional services adults in custody require daily.

### Program Summary

The 6th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 6A and 6D modules have 32 individual cells each while the 6B and 6C modules have 16 each. The total floor capacity for the 6th floor is 96 cells.

Working with partners in Programs, Corrections Health and Mental Health, deputies facilitate access to services provided for the Adults in Custody population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for Adults in Custody recreation, supervision and facility escorts.

The program's mission is to ensure Adults in Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults in custody to have fair access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated, and prosecution is sought when violations are reported.

Most of these housing units are currently integrated as part of our COVID19 response and primarily serve as classification housing for incoming arrestees who remain in our custody for quarantine purposes prior to movement to longer term housing options.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average daily Adults in Custody population of MCDC	365	400	254	350
Outcome	Adults in Custody and staff assaults at MCDC	92	120	72	100

### Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity Adults in Custody and staff assaults. Note: Low severity assault are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

## Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$2,170,661	\$0	\$2,204,064	\$0
Contractual Services	\$180,641	\$0	\$180,641	\$0
Materials & Supplies	\$61,957	\$0	\$61,957	\$0
Internal Services	\$24,978	\$0	\$23,792	\$0
<b>Total GF/non-GF</b>	<b>\$2,438,237</b>	<b>\$0</b>	<b>\$2,470,454</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,438,237</b>		<b>\$2,470,454</b>	
<b>Program FTE</b>	14.04	0.00	14.04	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 60310C MCDC 6th Floor

**Department:** Sheriff      **Program Contact:** Jeffery Wheeler**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Proposed**Related Programs:****Program Characteristics:****Executive Summary**

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center located on the 7th floor of the facility. This area is monitored on a 24/7 basis and provides multiple services.

**Program Summary**

The 7th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 7A and 7D modules have 32 individual cells each while the 7B and 7C modules have 16 each. The total floor capacity for the 7th floor is 96 cells.

Working with partners in Programs, Corrections Health and Mental Health, deputies facilitate access to services provided for the Adults in Custody population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for Adults in Custody recreation, supervision and facility escorts.

The program's mission is to ensure Adults in Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults in custody to have fair access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated and prosecution is sought when violations are reported.

Most of these housing units are currently integrated as part of our COVID19 response and primarily serve as classification housing for incoming arrestees who remain in our custody for quarantine purposes prior to movement to longer term housing options.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average daily Adults in Custody population of MCDC	365	400	254	350
Outcome	Adults in Custody and staff assaults at MCDC	92	120	72	100

**Performance Measures Descriptions**

Adults in Custody and staff assault data do not include reception, as booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity Adults in Custody and staff assaults. Note: Low severity assault are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

## Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$3,830,972	\$0	\$3,925,640	\$0
Contractual Services	\$121,109	\$0	\$121,109	\$0
Materials & Supplies	\$17,407	\$0	\$17,407	\$0
Internal Services	\$27,924	\$0	\$26,565	\$0
<b>Total GF/non-GF</b>	<b>\$3,997,412</b>	<b>\$0</b>	<b>\$4,090,721</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,997,412</b>		<b>\$4,090,721</b>	
<b>Program FTE</b>	27.30	0.00	27.30	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 60310D MCDC 7th Floor

**Department:** Sheriff **Program Contact:** Jeffery Wheeler  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The offer is for the operation of 96 individual cells at the Multnomah County Detention Center located on the 8th floor of the facility. This area is monitored on a 24/7 basis and provides multiple services.

**Program Summary**

The 8th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 8A and 8D modules have 32 individual cells each while the 8B and 8C modules have 16 each. The total floor capacity for the 8th floor is 96 cells.

Working with partners in Programs, Corrections Health and Mental Health, deputies facilitate access to services provided for the Adults in Custody population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for Adults in Custody recreation, supervision and facility escorts.

The program's mission is to ensure Adults in Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults in custody to have fair access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated, and prosecution is sought when violations are reported.

Most of these housing units are integrated as part of our COVID19 response and primarily serve as classification housing for incoming arrestees who remain in our custody for quarantine purposes prior to movement to longer term housing options.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average daily Adults in Custody population of MCDC	365	400	254	350
Outcome	Adults in Custody and staff assaults at MCDC	92	120	72	100

**Performance Measures Descriptions**

Adults in Custody and staff assault data do not include reception, as booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity Adults in Custody and staff assaults. Note: Low severity assault are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report

## Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,245,929	\$0	\$2,280,181	\$0
Contractual Services	\$59,532	\$0	\$59,532	\$0
Materials & Supplies	\$11,303	\$0	\$11,303	\$0
Internal Services	\$4,080	\$0	\$3,839	\$0
<b>Total GF/non-GF</b>	<b>\$2,320,844</b>	<b>\$0</b>	<b>\$2,354,855</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,320,844</b>		<b>\$2,354,855</b>	
<b>Program FTE</b>	16.38	0.00	16.38	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 60310E MCDC 8th Floor



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$235,162	\$0	\$279,633	\$0
<b>Total GF/non-GF</b>	<b>\$235,162</b>	<b>\$0</b>	<b>\$279,633</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$235,162</b>		<b>\$279,633</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60311 Clinic Escort Deputies

<b>Department:</b>	Sheriff	<b>Program Contact:</b>	Jeffery Wheeler
<b>Program Offer Type:</b>	Existing Operating Program	<b>Program Offer Stage:</b>	As Proposed
<b>Related Programs:</b>	78221		
<b>Program Characteristics:</b>	One-Time-Only Request		

### Executive Summary

The Detention Electronics Program Offer will update the electronic systems in the Jail including the intercom; the video surveillance; touchscreen; access control; and administrative phone systems. This companion program offer to the Detention Electronics Capital Project provides escort services to the contractors while performing the work in the jail on the new systems.

### Program Summary

DCA is managing the Detention Electronics Project for MCSO, including project funding, contract workers, project scope and schedule. The project will update the electronic system at MDCD. This program offer provides for the required escort staffing to allow the contractors to be able to work in the jail facility. Escorts are necessary to provide for a safe environment, account for the tools and equipment as well as ensure work areas are free of hazards at the end of the workday. The project schedule has the project starting in FY 2020, with the majority of the work occurring in FY 2021. But, it is anticipated that this project will need an additional 60 days going in FY 2022. Because of the overrun, MCSO will need funding for the escort costs for those 60 days.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Project remains on schedule (1 = Pass, 0 = Fail)	0	1	0	1
Outcome	Project stays within budget (1 = Pass, 0 = Fail)	1	1	1	1

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$441,640	\$0	\$60,000	\$0
<b>Total GF/non-GF</b>	<b>\$441,640</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$441,640</b>		<b>\$60,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60315 MCDC Detention Electronics

**Department:** Sheriff **Program Contact:** Kurtiss Morrison  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

This program offer is for the operation of three single cell housing units totaling 64 beds at the Multnomah County Inverness Jail (MCIJ). Also included in this offer is the operation of two separate control centers within the facility.

Deputies facilitate access to programs, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorm.

### Program Summary

This offer provides for two single cell disciplinary/special management dorms and one medical infirmary dorm. Dorm 16 provides for 31 cells, Dorm 17 has 23 cells and Dorm 18 has 10 medical infirmary, negative pressure cells to provide for better control of airborne illnesses. Single cell housing offers a more controlled environment which provides for enhanced security. Adults in custody housed in disciplinary housing units require a higher level of security due to violation of facility rules of conduct, such as fighting or assaulting another person, contraband introduction or disruptive behavior. Special management populations are determined by the Classification Unit to address specific security needs or risks an adult in custody may have which require higher security housing. Adults in Custody in special management units are regularly reviewed for movement to less restrictive housing.

Also included in this offer is the centrally located primary control center for the majority of the facility, and a separate control center to manage population movement within the facility in addition to movement to and from the facility for housing, court and other activities. Additional operations, administration, support activities and other jail services, such as Escort Deputies, medical clinic and Clinic Deputies, Hospital Deputies, Medical Transport, Facility Maintenance Deputies and Visitation Deputies are included in this offer.

The Inverness Jail is a medium security, primarily direct supervision, dormitory style facility. In addition to the open dorm style housing units, there are a smaller number of single cell housing units. The design and population of Inverness Jail offer the greatest opportunities for programs, education and work opportunities for those in custody. Adults in custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs of those entrusted to the care of MCSO. MCSO strives to ensure everyone in our facilities is afforded the opportunity for medical, mental health and emotional support.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average daily inmate population MCIJ total	623	614	449	550
Outcome	Number of inmate and staff assaults MCIJ	54	56	48	49

### Performance Measures Descriptions

"Average daily pop..." from SW704 Report.  
 See notes for internal file path for Performance Measure 2

## Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$3,995,626	\$7,768,869	\$5,374,058	\$6,815,981
Contractual Services	\$917,675	\$0	\$1,214,162	\$0
Materials & Supplies	\$162,197	\$0	\$45,280	\$3,153
Internal Services	\$4,795,280	\$963,949	\$5,003,028	\$819,166
Capital Outlay	\$12,181	\$0	\$12,181	\$0
<b>Total GF/non-GF</b>	<b>\$9,882,959</b>	<b>\$8,732,818</b>	<b>\$11,648,709</b>	<b>\$7,638,300</b>
<b>Program Total:</b>	<b>\$18,615,777</b>		<b>\$19,287,009</b>	
<b>Program FTE</b>	18.53	47.57	25.72	40.38

Program Revenues				
Intergovernmental	\$0	\$8,732,818	\$0	\$7,638,300
Service Charges	\$6,411,291	\$0	\$6,521,151	\$0
<b>Total Revenue</b>	<b>\$6,411,291</b>	<b>\$8,732,818</b>	<b>\$6,521,151</b>	<b>\$7,638,300</b>

## Explanation of Revenues

This program generates \$819,166 in indirect revenues.

-General Fund: \$6,077,250 - US Marshal for 90 Beds (Per County Budget Office) X \$185 (new rate as of 10/01/19) X 365 Days; \$100,000 - BOP (Based on actuals collected the first 6 months of FY 2021); \$343,901 - M73 Inmate Beds (Based on actuals collected in FY 2020)

-Fed/State Fund: \$7,249,279 - Senate Bill 1145 State Funding (Based on FY 2021-23 Biennium Amount) This base program offer budgets the entire SB 1145 revenue. However, Dorm 11 (60330F) is the program offer impacted by the reduction in revenue.; \$43,475 - Start Court M57 State Funding (Bases on FY 2021-23 Biennium Amount); \$345,546 - DOC M57 State Funding (Based on FY 2021-23 Biennium Amount)

## Significant Program Changes

**Last Year this program was:** FY 2020: 60330D-20 MCIJ Dorms 16 & 17

In FY 2022, the MCIJ program offers were rescaled to match the actual order that dorms would be opened or closed if funding was reduced. In FY 2021, dorms 10, 11, & 18 were included in this program offer. In FY 2022, dorms 16, 17, & 18 are included.

In FY 2022, MCSO's budget eliminates 9.10 FTE for the East Control and kitchen deputy posts. Due to the related loss of adults in custody assisting in the kitchen, this program offer includes an additional \$900,000 for a food services contract. The net savings from the reduction is \$603,535, when factoring in the contract.

The SB 1145 revenue decreased by approximately \$1 million in FY 2022, based on the Governor's budget. This reduction resulted in the closure of Dorm 11 and 2.00 FTE corrections counselors.

**Department:** Sheriff                                      **Program Contact:** Kurtiss Morrison

**Program Offer Type:** Existing Operating Program                                      **Program Offer Stage:** As Proposed

**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

This offer is for the operation of 118 general use beds at the Multnomah County Inverness Jail (MCIJ) and one additional Escort Deputy to assist with facility operations. Dorms 6 and 7 each house 59 adults in custody. MCIJ is made up primarily of open dormitory style housing units. The MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system. Open dorm housing is structured to fit the needs of those in custody who do not require a more restrictive level of confinement.

**Program Summary**

This offer funds Dorms 6 and 7. Each dorm houses 59 individuals. Operations, administration, support activities and other jail services, such as medical clinic, kitchen, Escort Deputies and transports supporting these dorms are included in this offer.

Dorm 6 is currently utilized to house individuals with mental health needs who have been assessed by Corrections Health mental health counselors and determined they would benefit from open dorm housing. The housing unit deputy shares information with mental health regarding individual care needs in the dorm.

Dorm 7 is currently utilized to house facility workers who work within the facility. These workers are assigned to a variety of work assignments in the facility including kitchen, cleaning and laundry details within the facility. Workers have opportunity to learn job skills and obtain food handlers certification in kitchen assignments.

The Inverness Jail is a medium security, direct supervision, dormitory style facility. The design and population of Inverness Jail offer the greatest opportunities for programs, education and work opportunities for those in custody. Adults in custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs. MCSO strives to ensure everyone in our care is afforded the opportunity for medical, mental health and emotional support.

The program's mission is to ensure that Adults in Custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all adults in custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average daily inmate population MCIJ total	623	614	449	550
Outcome	Number of inmate and staff assaults MCIJ	54	56	48	49

**Performance Measures Descriptions**

"Average daily pop... " from SW704 Report.  
See notes for internal file path for Performance Measure 2

## Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,361,525	\$0	\$2,385,045	\$0
Contractual Services	\$99,591	\$0	\$270,058	\$0
Materials & Supplies	\$16,736	\$0	\$54,034	\$0
Internal Services	\$5,677	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$2,483,529</b>	<b>\$0</b>	<b>\$2,709,137</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,483,529</b>		<b>\$2,709,137</b>	
<b>Program FTE</b>	14.56	0.00	14.56	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 60330E MCIJ Dorms 6 & 7

In FY 2022, the MCIJ program offers were rescaled to match the actual order that dorms would be opened or closed in real life.

In FY 2021, Dorms 12 & 13 were included in this program offer. In FY 2022, Dorms 6 & 7 are included in this program offer.

**Department:** Sheriff **Program Contact:** Kurtiss Morrison  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

This program offer is for the operation of Dorms 8 and 9, which provides for 118 general use beds at the Multnomah County Inverness Jail (MCIJ). Additionally, this offer funds one Escort Deputy to assist with facility operations. MCIJ is made up primarily of open dormitory style housing units. The MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system and are our least restrictive housing units.

Deputies facilitate access to programs, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorm.

### Program Summary

This program offer is for the operation of Dorms 8 and 9, which provides for 118 general use beds at the Multnomah County Inverness Jail (MCIJ). This offer also includes one Escort Deputy.

Dorm 8 is currently designated as protective custody (PC) dormitory housing. PC offenders eligible for open dorm housing now have the opportunity to move from the Multnomah County Detention Center (MCDC) to MCIJ when appropriate. This move has allowed PC individuals more access to programming opportunities and increased walk periods as part of least restrictive housing goals for those incarcerated.

Dorm 9 is currently utilized to house individuals who are eligible to participate in work opportunities and job training outside of the secure confines of the facility. Outside work crews serve in the community assisting county municipalities and other agencies with landscaping and neighborhood livability efforts. Offenders learn job and life skills while spending time giving back to their community as they serve their sentence.

The Inverness Jail is a medium security, direct supervision, dormitory style facility. The design and population of Inverness Jail offer the greatest opportunities for programs, education and work opportunities for those in custody. Adults in custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs. MCSO strives to ensure everyone in our care is afforded the opportunity for medical, mental health and emotional support.

The program's mission is to ensure that adults in custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all adults in custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average daily inmate population MCIJ total	623	614	449	550
Outcome	Number of inmate and staff assaults MCIJ	54	56	48	49

### Performance Measures Descriptions

"Average daily pop..." from SW704 Report.  
 See notes for internal file path for Performance Measure 2

## Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,119,327	\$0	\$2,379,996	\$0
Contractual Services	\$98,595	\$0	\$270,058	\$0
Materials & Supplies	\$14,911	\$0	\$54,034	\$0
Internal Services	\$4,546	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$2,237,379</b>	<b>\$0</b>	<b>\$2,704,088</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,237,379</b>		<b>\$2,704,088</b>	
<b>Program FTE</b>	14.56	0.00	14.56	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 60330G MCIJ Dorm 8

In FY 2022, the MCIJ program offers were rescaled to match the actual order that dorms would be opened or closed in real life.

In FY 2021, Dorm 14 was included in this program offer. In FY 2022, Dorms 8 & 9 are included in this program offer.

**Department:** Sheriff **Program Contact:** Kurtiss Morrison

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

This program offer is for the operation of 138 beds at the Multnomah County Inverness Jail (MCIJ). Dorm 14 houses 65 persons in single cells and Dorm 15 houses 73 individuals in single cells. Single cell dorm housing is utilized for offenders requiring a higher level of control and supervision. These dorms offer a more restrictive, single cell environment which provides for enhanced security. Adults in custody in these units are regularly reviewed by the MCSO Classification unit for eligibility to transition to open dorm housing, our least restrictive housing possible while in custody.

**Program Summary**

This program offer is for the operation of 138 beds at the Multnomah County Inverness Jail (MCIJ). Dorm 14 houses 65 persons in single cells and Dorm 15 houses 73 individuals in single cells. Single cell dorm housing is utilized for offenders requiring a higher level of control and supervision. These dorms offer a more restrictive, single cell environment which provides for enhanced security. Adults in custody in these units are regularly reviewed by the MCSO Classification unit for eligibility to transition to open dorm housing, our least restrictive housing possible while in custody. Dorms 14 and 15 are currently integrated as part of our COVID19 response and primarily serve as transitional housing units for adults in custody under an observation period prior to movement to longer term housing options.

The Inverness Jail is a medium security, primarily direct supervision, dormitory style facility. In addition to the open dorm style housing units, there are several single cell housing units. The design and population of Inverness Jail offer the greatest opportunities for programs, education and work opportunities for those in custody. Adults in custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs. MCSO strives to ensure everyone in our care is afforded the opportunity for medical, mental health and emotional support.

The program's mission is to ensure that adults in custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all adults in custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment. Funding for MCIJ and the Multnomah County Detention Center (MCDC) aid the Sheriff in managing the incarcerated population and reduces the potential for emergency releases.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average daily inmate population MCIJ total	623	614	449	550
Outcome	Number of inmate and staff assaults MCIJ	54	56	48	49

**Performance Measures Descriptions**

## Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$2,819,116	\$0	\$2,956,268	\$0
Contractual Services	\$240,677	\$0	\$315,831	\$0
Materials & Supplies	\$54,502	\$0	\$63,590	\$0
Internal Services	\$5,298	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$3,119,593</b>	<b>\$0</b>	<b>\$3,335,689</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,119,593</b>		<b>\$3,335,689</b>	
<b>Program FTE</b>	18.20	0.00	18.20	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 60330C MCIJ Dorm 14

In FY 2022, the MCIJ program offers were rescaled to match the actual order that dorms would be opened or closed in real life.

In FY 2021, Dorms 16 & 17 were included in this program offer. In FY 2022, Dorms 14 & 15 are included in this program offer. In FY 2021, Dorm 15 was a restored program offer (60330I) that has been included in this program offer in FY 2022.

**Department:** Sheriff **Program Contact:** Kurtiss Morrison

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

This program offer is for the operation of 78 general use, open dormitory style beds in Dorm 10 at the Multnomah County Inverness Jail (MCIJ). MCIJ is made up primarily of open dormitory style housing units. The MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system. Open dorm housing is structured to fit the needs of those in custody who do not require a more restrictive level of confinement.

Deputies facilitate access to programs, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorm.

**Program Summary**

Dorm 10 is designated as a 78 person mixed classification Treatment Readiness Dorm. The use of this larger housing unit allows for additional group programming activities to occur in the dorm, and it is also in close proximity to other available program rooms in the facility. The larger dorm allows more adults in custody to participate in programs offered on the unit. The Treatment Readiness Dorm is part of the justice reinvestment initiative providing intensive programming to carefully screened, eligible offenders with the expectation of lowering the overall recidivism rate.

The Inverness Jail is a medium security, direct supervision, dormitory style facility. The design and population of Inverness Jail offer the greatest opportunities for programs, education and work opportunities for those in custody. Adults in custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs. MCSO strives to ensure everyone in our care is afforded the opportunity for medical, mental health and emotional support.

The program's mission is to ensure that adults in custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all adults in custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment. The Corrections Health program's mission is to ensure that detainees receive appropriate medical, dental and mental health care, and are treated humanely. Suicide prevention is a primary goal. Emergency medical services are available at MCIJ 24/7.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average daily inmate population MCIJ total	623	614	449	550
Outcome	Number of inmate and staff assaults MCIJ	54	56	48	49

**Performance Measures Descriptions**

"Average daily pop... " from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Violations Master.xlsx

## Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$933,163	\$0	\$855,143	\$0
Contractual Services	\$665	\$0	\$178,513	\$0
Materials & Supplies	\$595	\$0	\$34,307	\$0
<b>Total GF/non-GF</b>	<b>\$934,423</b>	<b>\$0</b>	<b>\$1,067,963</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$934,423</b>		<b>\$1,067,963</b>	
<b>Program FTE</b>	5.46	0.00	5.46	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 60330A MCIJ Dorms 10, 11 & 18

In FY 2022, the MCIJ program offers were rescaled to match the actual order that dorms would be opened or closed in real life.

In FY 2021, Dorms 6 & 7 were included in this program offer. In FY 2022, Dorm 10 is included in this program offer.

**Department:** Sheriff **Program Contact:** Kurtiss Morrison

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

This program offer is for the operation of Dorm 12, providing 75 general use housing beds at the Multnomah County Inverness Jail (MCIJ). MCIJ is made up primarily of open dormitory style housing units. The MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system. Open dorm housing is structured to fit the needs of those in custody who do not require a more restrictive level of confinement. Deputies facilitate access to program, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorm.

**Program Summary**

This is a request to restore this program offer.

This program offer is for the operation of Dorm 12 with 75 general use housing beds at the Multnomah County Inverness Jail (MCIJ).

The Inverness Jail is primarily a medium security, direct supervision, dormitory style facility. The design and population of Inverness Jail offer the greatest opportunities for programs, education and work opportunities for those in custody. Adults in custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs. MCSO strives to ensure everyone in our care is afforded the opportunity for medical, mental health and emotional support.

The program's mission is to ensure that adults in custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all adults in custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment. The Corrections Health program's mission is to ensure that detainees receive appropriate medical, dental and mental health care, and are treated humanely. Suicide prevention is a primary goal. Emergency medical services are available at MCIJ 24/7.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average daily inmate population MCIJ total	623	614	449	550
Outcome	Number of inmate and staff assaults at MCIJ	54	56	48	49

**Performance Measures Descriptions**

"Average daily pop..." from SW704 Report.  
See notes for internal file path for Performance Measure 2

## Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,098,739	\$0	\$869,412	\$0
Contractual Services	\$126,874	\$0	\$171,647	\$0
Materials & Supplies	\$59,628	\$0	\$33,059	\$0
Internal Services	\$7,950	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$1,293,191</b>	<b>\$0</b>	<b>\$1,074,118</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,293,191</b>		<b>\$1,074,118</b>	
<b>Program FTE</b>	5.46	0.00	5.46	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 60330B MCIJ Dorms 12 & 13

In FY 2022, the MCIJ program offers were rescaled to match the actual order that dorms would be opened or closed in real life.

In FY 2021, Dorm 8 was included in this program offer. In FY 2022, Dorm 12 is included in this program offer.



**Legal / Contractual Obligation**

IGA with Norwest Regional Re-Entry Center

**Revenue/Expense Detail**

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$124,867	\$0	\$124,285	\$0
Materials & Supplies	\$52,197	\$0	\$44,359	\$0
Internal Services	\$23,549	\$0	\$13,875	\$0
<b>Total GF/non-GF</b>	<b>\$200,613</b>	<b>\$0</b>	<b>\$182,519</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$200,613</b>		<b>\$182,519</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues****Significant Program Changes****Last Year this program was:** FY 2021: 60345 CERT/CNT

The protests severely impacted both equipment and personnel expenditures as CERT/CNT were deployed heavily throughout the fiscal year. CERT/CNT were deployed continuously throughout the fiscal year in the role of MCSO Justice Center security.

Training was heavily impacted and limited by COVID-19 protocols on social distancing and continuous deployment of personnel throughout the fiscal year. CERT/CNT callouts varied in deployment periods from a single day to week-long periods.

**Department:** Sheriff **Program Contact:** Kurtiss Morrison  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

This program offer is for dedicated Multnomah County Justice Reinvestment Program (MCJRP) Escort Deputies to ensure that all parties will have timely access to individuals in custody. Escort Deputies help to facilitate the successful completion of pre-trial assessments to determine the most appropriate services and sanctions available.

These deputies help to assist with community-based decision making by arranging and expediting offender assessment interviews within Multnomah County correctional facilities.

**Program Summary**

The Multnomah County Justice Reinvestment Program (MCJRP) is a collaborative effort to improve the assessment of criminal offenders in Multnomah County and provide a continuum of community-based services and sanctions. This combination of early assessment and intervention is provided to reduce recidivism while protecting public safety. Success is only possible through the cooperation and partnerships of the participating MCJRP members.

Probation and Parole Officers from the Department of Community Justice are responsible for conducting pre-trial assessments of MCJRP eligible defendants. These assessments are provided to the Prosecution, the Defense, and the Court to promote sentencing that is fully informed by all available risk assessment tools. To ensure that assessments take place within the short pre-trial time frame, probation and parole officers and attorneys must have easy access to defendants who are in-custody. This program offer ensure that dedicated Escort Deputies are available to assist with these processes.

This program provides funding for 1.30 FTE Escort Deputies at the Inverness Jail to assist with the MCJRP processes.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY20 Actual</b>	<b>FY21 Budgeted</b>	<b>FY21 Estimate</b>	<b>FY22 Offer</b>
Output	Number of pre-trial assessments conducted	708	756	144	700
Outcome	Percentage of assessments that take place within the short pre-trial time frame	100%	100%	100%	100%

**Performance Measures Descriptions**

3194 assessment actuals/estimate based on reporting from Corrections Records for scheduled and unscheduled assessments. No change of the 100%

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$147,606	\$0	\$157,906
Internal Services	\$0	\$14,760	\$0	\$15,790
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$162,366</b>	<b>\$0</b>	<b>\$173,696</b>
<b>Program Total:</b>	<b>\$162,366</b>		<b>\$173,696</b>	
<b>Program FTE</b>	0.00	1.30	0.00	1.30

Program Revenues				
Intergovernmental	\$0	\$162,366	\$0	\$173,696
<b>Total Revenue</b>	<b>\$0</b>	<b>\$162,366</b>	<b>\$0</b>	<b>\$173,696</b>

Explanation of Revenues

This program generates \$15,790 in indirect revenues.  
 \$173,696 - HB3194 Justice Reinvestment Fund

Significant Program Changes

**Last Year this program was:** FY 2021: 60350 HB3194 Justice Reinvestment - Escorts

The FY 2022 budget for the Justice Reinvestment Program (HB 3194/3078) totals \$4.7 million across four departments (DCJ, MCSO, MCDA, and LPSCC), which includes \$305,394 of one-time-only carryover funding from the FY 2019-2021 biennium.



**Department:** Sheriff **Program Contact:** Becky Child  
**Program Offer Type:** Support **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The Corrections Support Unit (CSU) is mandatory for the successful and accurate management of arrestee, pretrial, and adults in custody population information. CSU processes adults in custody bookings, transports, releases, court orders, and monitors Federal prisoners. CSU is responsible for being responsive to the public’s phone calls regarding all aspects of Detention of adults in custody and for the processing of Forced Population Releases in accordance with the Capacity Management Plan as adopted by the Board of Commissioners. CSU is a 24 hour, 7 days a week, 365 days a year operation.

**Program Summary**

The CSU creates and maintains computerized bookings and releases, captures all adults in custody mug shots, processes all adults in custody court orders, calculates release dates for sentences, makes inter and intra-state transport arrangements for adults in custody, and case manages all Federally held adults in custody following the inter-agency agreement with the Federal Government, Parole and Probation adults in custody and Fugitive adults in custody. CSU provides a 24 hour a day point of contact for the Multnomah County Department of Corrections, processes Forced Releases when a designated population emergency arises, answers the primary public telephone line for all Multnomah County Jails, scans and maintains all custody documents according to State archive rules and regulations and schedules and monitors all persons sentenced to serve weekend sentences.

Corrections Support has the responsibility of ensuring all arrestee information is entered into multiple criminal justice information systems accurately and in a timely manner. In order to ensure the safety and security of corrections staff, law enforcement agencies and the community, the CSU must be meticulous and thorough in processing bookings, transports, court orders, sentences and releases. The Unit is diligent in safeguarding the rights of all adults in custody and arrestees, thereby limiting the county’s liability exposure. Unit staff members work closely and collaboratively with other agencies such as the United States Marshal’s Service, US Department of Homeland Security, the State of Oregon Court system, the District Attorney’s Office, and the Department of Community Justice of Multnomah County. The CSU ensures all information processed is properly recorded, archived and secured. Only those persons or entities having a need or right to know are allowed access. The CSU processes and protocols allow for accurate retrieval of information consistent with governing provisions.

The CSU processes and performs the duties associated with Forced Population Releases, which occur during a jail population emergency. CSU’s thorough protocol ensures the “least dangerous” adults in custody are released to the community.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of computer bookings	26,200	33,000	20,000	33,000
Outcome	Number of sentence release date calculations	7,400	11,000	4,000	11,000

**Performance Measures Descriptions**

Computer Bookings include Standard, In Transit, and Turn Self in Bookings. Both the number of bookings and calculated sentence release dates were generated from SWIS Monthly reports.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$4,171,214	\$0	\$4,293,090	\$0
Contractual Services	\$821	\$0	\$821	\$0
Materials & Supplies	\$78,280	\$0	\$76,708	\$0
Internal Services	\$25,318	\$0	\$35,194	\$0
<b>Total GF/non-GF</b>	<b>\$4,275,633</b>	<b>\$0</b>	<b>\$4,405,813</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,275,633</b>		<b>\$4,405,813</b>	
<b>Program FTE</b>	37.00	0.00	37.00	0.00

Program Revenues				
Fees, Permits & Charges	\$61,800	\$0	\$0	\$0
Other / Miscellaneous	\$14,226	\$0	\$15,939	\$0
Service Charges	\$0	\$0	\$25,886	\$0
<b>Total Revenue</b>	<b>\$76,026</b>	<b>\$0</b>	<b>\$41,825</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$25,886 - Social Security Incentive Revenue  
 \$15,939 - Report Requests

Based on FY21 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2021: 60360 Corrections Support

**Department:** Sheriff **Program Contact:** Chad Gaidos  
**Program Offer Type:** Administration **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The Corrections Services Division Admin oversees specialized units that provide leadership and strategic direction to agency members who are dedicated to providing quality, cost effective services to the community and adults in custody. The mission of this team is to find creative, efficient solutions to manage logistics and safe operations of MCSO facilities, ensure court processes are accessible to the community, provide case management and supervision for pre-trial defendants, and provide programming and wraparound services, which increase opportunities for adults in custody to successfully transition into the community.

**Program Summary**

The Corrections Services Division is comprised of several units responsible for the direct support the daily operations of the Sheriff's Office, its facilities, as well as the overall public safety system. The Auxiliary Services Unit supports agency operations by ensuring adequate supplies are distributed to multiple facilities, while also providing commissary, laundry, and property storage services for adults in custody.

The Classification Unit is tasked with determining the appropriate housing of adults in custody during an initial interview utilizing an objective jail classification instrument. The Programs Unit provides adults in custody access to education, mental health and addiction services, and housing and employment resources focusing on the continuity of services that best provide successful reintegration into the community. The Behavioral Health Team focuses on adults in custody with mental health or substance use concerns who benefit from a focused plan designed to screen, identify, and guide appropriate services while in custody.

The Close Street Supervision Unit is an intensive supervision program that provides exceptional service to the community by utilizing methods of supervision that support offender accountability while transitioning pretrial defendants out of limited jail beds. Security and access to county jail and courthouse facilities is managed by the Facility Security Unit, who ensures public safety by providing information and access. The Court Services Unit provides a variety of public safety services at the Multnomah County Courthouse, Juvenile Justice Complex, and the Justice Center courtrooms, including courtroom security, working with the judiciary to facilitate court hearings, and responding to citizen inquires.

During the COVID-19 pandemic, the Corrections Services Division has focused innovative ways to address challenges, and assessing which paths have been successful and will become staples of jail bed management in Multnomah County.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent performance measurements met in Division	89%	87%	89%	87%
Outcome	Number of court events scheduled	7,886	9,990	3,018	3,640
Outcome	Percent of court events completed on time	91%	90%	97%	90%

**Performance Measures Descriptions**

Data for court events from "Hearings Tracker" database.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$487,948	\$0	\$505,239	\$0
Materials & Supplies	\$62,329	\$0	\$61,742	\$0
Internal Services	\$88,943	\$0	\$18,711	\$0
<b>Total GF/non-GF</b>	<b>\$639,220</b>	<b>\$0</b>	<b>\$585,692</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$639,220</b>		<b>\$585,692</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60400 Corrections Services Division Admin



## Legal / Contractual Obligation

ORS 206.010 Duties of Sheriff (3) ORS 169.320 Control of Prisoners ORS. 169.076 (14) Legal materials/access.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$3,070,628	\$0	\$3,105,729	\$0
Materials & Supplies	\$34,693	\$0	\$25,263	\$0
Internal Services	\$419,693	\$0	\$472,802	\$0
Capital Outlay	\$5,560	\$0	\$5,560	\$0
<b>Total GF/non-GF</b>	<b>\$3,530,574</b>	<b>\$0</b>	<b>\$3,609,354</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,530,574</b>		<b>\$3,609,354</b>	
<b>Program FTE</b>	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$34,060	\$0	\$27,379	\$0
<b>Total Revenue</b>	<b>\$34,060</b>	<b>\$0</b>	<b>\$27,379</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:

\$27,379 - Interstate Fugitive Shuttle, Transfer of State Wards and USM Transports based on FY 2020 actuals.

## Significant Program Changes

Last Year this program was: FY 2021: 60405 Transport

**Department:** Sheriff **Program Contact:** Stephen Reardon

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and adults in custody, while ensuring the new Multnomah County Central Courthouse is safe and accessible for everyone involved in the judicial process. The CSU is a multidiscipline unit consisting of both Corrections Division and Law Enforcement Division staff.

**Program Summary**

The Multnomah County Central Courthouse (MCCCH) represents one of the highest volume court facilities in the State of Oregon with an average of 1,500 visitors and 500 staff members being screened each day, pre-COVID-19, to attend a variety of both routine and highly volatile court matters. A commitment to addressing all court matters with a customer service-oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

The CSU is responsible for providing a safe, accessible court process for everyone who visits the MCCCH. By utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU is able to provide a comprehensive response to the myriad of in custody and out of custody court matters that occur daily. One of the primary missions of the CSU is to facilitate the appearance of approximately 50-70 adults in custody who are scheduled on the court docket each day, pre-COVID-19.

In addition to the routine activities at the Courthouse, CSU staff are available to respond to both security and medical emergencies within the courthouse. They are also responsible for developing security plans for volatile or high-profile court matters, which may include victims, multiple co-defendants, media presence, or other outside influences that must be considered.

During COVID-19 the CSU at MCCCH has adapted to reduced docket sizes and providing socially distanced in-custody court matters in a safe manner. During reduced court operations, staff has been reassigned to other MCSO Corrections Division facilities to limit the need for overtime to cover staff vacancies.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals taken into custody	293	450	40	450
Outcome	Number of court proceedings requiring a staff member	5,197	10,500	1,884	10,500

**Performance Measures Descriptions**

"Number of individuals taken into custody" represents book and keeps as ordered by the Judges and warrants discovered during court proceedings and those who turn themselves into custody. Data retrieved from Courthouse Facility stats which are recorded daily.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$4,110,124	\$0	\$4,149,398	\$0
Contractual Services	\$77,144	\$0	\$77,144	\$0
Materials & Supplies	\$40,939	\$0	\$37,811	\$0
Internal Services	\$555,260	\$0	\$563,208	\$0
<b>Total GF/non-GF</b>	<b>\$4,783,467</b>	<b>\$0</b>	<b>\$4,827,561</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,783,467</b>		<b>\$4,827,561</b>	
<b>Program FTE</b>	23.00	0.00	23.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60410A Court Services - Courthouse

**Department:** Sheriff **Program Contact:** Stephen Reardon

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and adults in custody, ensuring the Justice Center Courthouse is safe and accessible for everyone involved in the judicial process.

### Program Summary

The courthouse located inside the Justice Center is used to facilitate specialized court dockets, including; felony and misdemeanor arraignments, probation violation arraignments and pleas, DUII diversion courts, stalking order hearings, and domestic violence probation violation docket hearings. A commitment to addressing all court matters with a customer service oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

The CSU is responsible for providing a safe, accessible court process for everyone that visits the Justice Center Courthouse. By utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU is able to provide a comprehensive response to in custody and out of custody court matters scheduled to appear in the Justice Center courtrooms.

In addition to the routine activities at the courthouse, CSU staff are available to respond to both security and medical emergencies within the courthouse. They are also responsible for developing security plans for volatile or high profile court matters, which may include victims, multiple co-defendants, media presence, or other outside influences that must be considered.

Staff assigned to work at the Justice Center Courthouse work closely with staff from the Oregon Judicial Department, District Attorney's Office, defense attorney's and resource providers to help meet the needs of individuals who are justice involved and visiting the Justice Center.

During the COVID-19 pandemic, staff has adapted daily operations to provide socially distant, safe court proceedings at the Justice Center Courthouse.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals taken into custody	28	80	0	75
Outcome	Number of major incidents	81	20	10	50

### Performance Measures Descriptions

"Major incidents" include use of force incidents, escapes, medical and disruptive behavior by court participants which result in their exclusion. Data retrieved from Justice Center Court tracking sheets. "Number of individuals taken into custody" represents book and keeps as ordered by the Judges and warrants discovered during court proceedings and those who turn themselves into custody. Data retrieved from Justice Center stats which are recorded daily. All the Offers for FY 2022 are post COVID driven. No out of custody in person hearings at JCs since Mav(RIOT).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,193,504	\$0	\$1,222,912	\$0
Materials & Supplies	\$4,607	\$0	\$4,607	\$0
<b>Total GF/non-GF</b>	<b>\$1,198,111</b>	<b>\$0</b>	<b>\$1,227,519</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,198,111</b>		<b>\$1,227,519</b>	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60410B Court Services - Justice Center

**Department:** Sheriff **Program Contact:** Stephen Reardon

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and juveniles in custody, ensuring the Juvenile Justice Center (JJC) is safe, efficient, and accessible for everyone needing access to the juvenile judicial process.

### Program Summary

The CSU at the Juvenile Justice Center is committed to providing a safe environment conducive to meeting the unique needs of juveniles and families involved in the juvenile justice process. Staff at the Juvenile Justice Center consists of one (1) Law Enforcement Division deputy, as required by Oregon Revised Statute. A commitment to addressing all court matters with a customer service oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

The Law Enforcement Division deputy assigned to the Juvenile Justice Center has a comprehensive understanding of, and appreciation for, the law and court rules that govern the process of transporting, restraining, and supervising juveniles in custody as they navigate the judicial process. These mandates differ in many ways from adult judicial matters and require a unique knowledge and skill set to be successful.

In addition to providing security for the Juvenile Justice Center, deputies are committed to working collaboratively with the State Courts, District Attorney's Office, Defense Counsel, court advocates, parents, juveniles, and other stakeholders to ensure the best possible outcome and contribute toward accountability and a reduced chance of recidivism for juveniles in the community. Using this rehabilitative lens, the CSU deputy is able to provide exemplary service to the vulnerable members of the community and their families.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of persons taken into custody	18	110	21	50
Outcome	Calls for assistance	45	75	46	47
Output	Number of juvenile transports to and from outside facilities	96	69	32	75

### Performance Measures Descriptions

Number of persons taken into custody represents the number of "book and keeps" and warrants. "Calls for assistance" are calls for law enforcement deputies to assist in courtrooms, etc. Data from JJC Court Facility stats. \*Number of juvenile transports to and from outside facilities represents the number of in-custody juveniles that are transported from state facilities to and from the JJC. All the Offers for FY 2022 are post COVID driven.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$131,322	\$0	\$162,265	\$0
<b>Total GF/non-GF</b>	<b>\$131,322</b>	<b>\$0</b>	<b>\$162,265</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$131,322</b>		<b>\$162,265</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60410C Court Services - JJC

**Department:** Sheriff **Program Contact:** Chris Austin  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

Members of the Facility Security Unit (FSU) serve as ambassadors of MCSO, and are often the first point of contact for persons accessing the Multnomah County Courthouse, Justice Center, Juvenile Justice Center and the East County Courthouse. Facility Security Officers (FSOs) serve as a primary source of information to the public and professional staff entering court facilities, and provide security screening to ensure safe access to all members of the community.

### Program Summary

Facility Security Officers serve as the first point of contact for public and professional visitors to all county courthouses. Their comprehensive understanding of the judicial process and familiarity with the courthouses, and their functions, is critical to providing accurate information to assist in expediting access to the judicial system.

FSOs provide members of the community and employees with a safe and secure environment to conduct their business by screening all persons entering the court facilities. This mission is accomplished by utilizing electronic security screening and conducting security patrols of the facilities.

Persons entering the courts may be emotionally distraught, under the influence of intoxicants, or involved in situations of abuse. FSOs are focused on providing a positive point of contact, aimed at calming the tension that can exist in volatile court matters. This is accomplished through effective communication skills and providing information to those less familiar with the complexities of the judicial system. It is the priority of all FSOs to ensure each member of the community feels a sense of belonging when entering any court facility in Multnomah County.

The core functions of the FSU are public safety, emergency assistance and providing information. The effectiveness of FSOs is demonstrated in the high number of community member contacts, low ratio of exclusions to the number of persons accessing the facilities, and a large number of prohibited items detected during security screening.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of members of the public screened for entry	325,012	475,000	72,396	200,000
Outcome	Number of employees/other agency staff screened	37,048	23,000	10,712	17,000
Outcome	Number of prohibited items found during screening	9,587	15,000	3,450	7,000
Outcome	Courtroom standbys	238	400	46	100

### Performance Measures Descriptions

Courts include Courthouse, East County Courthouse, and the Justice Center. Data from the FSO statistics database. The Justice Center being closed due to civil unrest, and the Courthouses experiencing drastically reduced dockets due to COVID affected operations,

## Legal / Contractual Obligation

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract  
ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$1,516,465	\$730,382	\$1,651,986	\$646,471
Materials & Supplies	\$23,307	\$5,008	\$22,412	\$5,335
Internal Services	\$0	\$91,882	\$0	\$77,771
Capital Outlay	\$143,500	\$0	\$143,500	\$0
<b>Total GF/non-GF</b>	<b>\$1,683,272</b>	<b>\$827,272</b>	<b>\$1,817,898</b>	<b>\$729,577</b>
<b>Program Total:</b>	<b>\$2,510,544</b>		<b>\$2,547,475</b>	
<b>Program FTE</b>	12.60	6.00	12.60	6.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$15,715	\$827,272	\$13,897	\$729,577
<b>Total Revenue</b>	<b>\$15,715</b>	<b>\$827,272</b>	<b>\$13,897</b>	<b>\$729,577</b>

## Explanation of Revenues

This program generates \$77,771 in indirect revenues.

General Fund: \$13,897 - Security Services for Parenting Classes (4.5 Hrs X 5 Classes X 12 months X \$51.47 FY 2022 avg. rate ) Reference: PO 50052, M50 1516 JFCS, Fund 1516 Ledger 60440

Special Ops Fund: \$554,991 - HB2710, 2712, 5056; \$166,197 - HB5050; \$6,950 - Fairview Jail Assessments; \$1,439 - SB1065

Based on FY 2020 actual amounts collected.

## Significant Program Changes

**Last Year this program was:** FY 2021: 60415A Facility Security - Courts

In FY 2021, this program was split across three program offers: 60415A - Facility Security - Courts (14.60 FTE), 60415D - Facility Security - JJC (2.00 FTE), and 60415F - Facility Security - E. County Courthouse (2.00 FTE). These programs were combined into this single program offer for FY 2022.

**Department:** Sheriff **Program Contact:** Chris Austin  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

Members of the Facility Security Unit (FSU) serve as ambassadors of MCSO, and are often the first point of contact for people accessing the jail facilities. Facility Security Officers (FSO) provide security screening and assist the public and professional visitors with inmate information, bail processing, visitation, inmate accounts, and inmate property transactions.

### Program Summary

Facility Security Officers (FSO) serve as the first point of contact for the public and professionals conducting business with adults in custody, such as visiting, bail, inmate property, and money transactions. In addition, FSOs assist in ensuring public safety by providing a uniformed presence, deterring disruptions within the facility, and preventing the introduction of weapons or contraband into the jail facilities through visitor screening. The work of the FSU ensures safe access to MCSO facilities for all community members.

The Facility Security Unit (FSU) also conducts records checks for Facilities and Property Management, Corrections Health, MCSO Programs, vendors, and others who require access to the jail. The FSU works closely with other agencies and MCSO units to facilitate business transactions for adults in custody.

Community members can often be discouraged when attempting to navigate through the complexities of the criminal justice system, and FSOs provide person-to-person information and assistance when needed. The FSOs ensure continuity of jail operations by providing a safe environment for the public to transact their business and by working collaboratively with jail staff to process transactions for adults in custody.

The FSU provides both public and professional access to a variety of different processes that help those in custody maintain critical relationships with their family, legal representation, and other aspects of their daily lives while they are incarcerated. It is the priority of all FSO's to ensure each member of the community feels a sense of belonging when entering any jail facility in Multnomah County.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number in MCDC and MCIJ	80,613	167,000	10,508	20,000
Outcome	Number of service requests from jail	27,711	41,000	4,822	14,000
Outcome	Number of bails processed on behalf of Oregon Judicial Department	1,328	1,400	992	1,400
Outcome	Number of social & professional inmate visits	25,564	37,000	5,040	15,000

### Performance Measures Descriptions

Data from the FSO statistics database.

## Legal / Contractual Obligation

ORS 206.010 – General Duties of Sheriff; ORS 206.210 – Authority of Sheriff Over Organization of Office; ORS 206.345 – Contracts with Cities- Authority Under Contract; ORS 451.010 – Facility and Services Counties May Provide by Service District; ORS 166.360 through 166.380 – Possession of Firearms, Examination of Devices and Firearms; ORS 137.308 through 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$2,631,378	\$0	\$2,707,191	\$0
Materials & Supplies	\$36,176	\$0	\$35,128	\$0
Internal Services	\$343,770	\$0	\$361,539	\$0
<b>Total GF/non-GF</b>	<b>\$3,011,324</b>	<b>\$0</b>	<b>\$3,103,858</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,011,324</b>		<b>\$3,103,858</b>	
<b>Program FTE</b>	22.50	0.00	22.50	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 60415B Facility Security - Jails

**Department:** Sheriff **Program Contact:** Chris Austin  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

Members of the Facility Security Unit (FSU) serve as ambassadors of the Multnomah County Sheriff's Office (MCSO), and are often the first point of contact for people requiring assistance within the Multnomah County Library system. The presence of MCSO staff is often a deterrent to disruptions within the library facilities, reducing the need for a more involved law enforcement response.

### Program Summary

The Facility Security Unit (FSU) is an integral part of providing a sense of safety and belonging within the Multnomah County Public Library system. Facility Security Officers (FSOs) provide a resource for persons needing public safety assistance or information and referrals to other public entities.

The FSOs are a deterrent to disruptions and criminal activity in the library. The FSOs provide a calm and safe atmosphere by managing these situations in a professional manner, using effective communication techniques. The presence of uniformed FSOs enables the library patrons to enjoy the libraries and conduct their business in a safe and inviting atmosphere.

The effectiveness of this work is demonstrated by the low number of instances in which police response is required, compared to the large number of patrons served.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of patrons using the Central Library	418,441	600,000	29,000	600,000
Outcome	FSO calls for police response	33	60	9	50
Outcome	Number of area searches	2,523	3,600	1,056	2,000

### Performance Measures Descriptions

The FY 2021 Estimate is based on estimates from current entry counts provided by the library and data from the FSO statistics database. Library was heavily impacted by COVID.

## Legal / Contractual Obligation

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract ORS 451.010 – Facility and services counties may provide by service district ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$308,378	\$0	\$297,898	\$0
Materials & Supplies	\$0	\$0	\$20,804	\$0
<b>Total GF/non-GF</b>	<b>\$308,378</b>	<b>\$0</b>	<b>\$318,702</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$308,378</b>		<b>\$318,702</b>	
<b>Program FTE</b>	3.00	0.00	3.00	0.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$308,378	\$0	\$318,702	\$0
<b>Total Revenue</b>	<b>\$308,378</b>	<b>\$0</b>	<b>\$318,702</b>	<b>\$0</b>

## Explanation of Revenues

FY 2022 Central Library Total is \$318,702

Reference-Central Library: PO 80001-22; CC 802120, cost element 60440 (Internal Service Other)

## Significant Program Changes

Last Year this program was: FY 2021: 60415C Facility Security - Library

**Department:** Sheriff      **Program Contact:** Chris Austin  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

Members of the Facility Security Unit (FSU) serve as ambassadors of the Multnomah County Sheriff's Office (MCSO), and are often the first point of contact for persons accessing The Gateway Center for Domestic Violence. Facility Security Officers (FSOs) provide professional assistance to persons entering the "one-stop" Gateway Center for Domestic Violence Services. Ensuring everyone coming to The Gateway Center for Domestic Violence knows they are safe is a top priority of the FSU.

### Program Summary

The FSU provides security and information for both the public and professionals conducting business at The Gateway Center facility. The FSU works closely with variety of partners at The Gateway Center to facilitate the needs of the community members seeking domestic violence support and resources.

Disruptions and criminal activity interfere with the important domestic violence services offered at the facility. Ensuring that victims, advocates and service providers have a place of safety and belonging is imperative to the success of The Gateway Center. The FSOs use their knowledge of the programs and staff available, as well as their communication skills, to mitigate any problems that might create an environment that is not productive in meeting these goals.

The effectiveness of the FSOs is demonstrated by the low ratio of incidents, when compared with the number of persons served at the Gateway Center. The work of the FSOs in this challenging environment furthers the MCSO goal of providing quality, cost effective solutions to maintaining an orderly process and access to necessary court procedures.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of service visits to the Gateway Center	8,450	9,000	4,222	9,000
Outcome	Number of incidents reported	19	30	5	30
Outcome	Number of area searches	1,950	2,400	2,000	2,000

### Performance Measures Descriptions

Data from the FSO statistics database and the Gateway Center Director. With COVID, the center has been closed since April 2020.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$95,171	\$0	\$95,433	\$0
<b>Total GF/non-GF</b>	<b>\$95,171</b>	<b>\$0</b>	<b>\$95,433</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$95,171</b>		<b>\$95,433</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

**Last Year this program was:** FY 2021: 60415E Domestic Violence Gateway One Stop

In FY 2021, this program offer was 60415E. In FY 2022, this program offer is 60415D.

In FY 2021, program offer 60415D was Facility Security - JJC. In FY 2022, the JJC program was combined with 60415A Facility Security - Courts. And this offer that was previously numbered 60415E, was moved up to 60415D.

**Department:** Sheriff

**Program Contact:** Nick Jarmer

**Program Offer Type:** Existing Operating Program

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Classification Unit is comprised of specially trained corrections deputies, whose primary function is to determine appropriate housing for adults in custody. Housing decisions are made during an in-person interview using an objective jail classification instrument at intake. Updated interviews and evaluations are done throughout the time an adult is in custody. This process assists in ensuring the safety of all adults in custody while supporting efficient management of MCSO's corrections facilities.

### Program Summary

The Classification Unit develops housing configurations used to create safe separations for adults in custody who have different risk and need levels. Important factors when determining appropriate housing for adults in custody include; current charge, previous behavior, as well as risk and programmatic needs. The unit's primary goal is to operate an objective classification system that provides for separations between violent and non-violent offenders and facilitates movement through administrative processes, from the most restrictive housing to the least restrictive housing. This is a critical element to ensure that the jail meets the reasonable standard of care required by the United States Constitution.

Best practice has shown that utilizing an objective classification process is key. This process creates a structure that allows individuals who require special housing or have special needs to be housed in an environment with those of like needs. Adults in custody who create the potential for compromising safety and security are housed in more restrictive environments with enhanced security as appropriate. The objective classification process is also designed to identify programmatic needs and provide adequate services and programs to assist in custody adults in building positive life-skills with the ultimate goal of successful re-entry into the community.

Finally, the Classification Unit is also responsible to provide an in-house disciplinary process that is fair and balanced to maintain proper order in the corrections facilities, as well as to promote human values, individual dignity, and socially desirable changes in attitude and behavior.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of Assaults on inmates in Corrections Division	126	110	94	100
Outcome	# of Assaults on staff in Corrections Division	82	140	64	100
Output	Classification Interviews in Reception	16,620	20,000	9,140	12,000
Outcome	PREA investigations initiated during interview	49	60	10	35

### Performance Measures Descriptions

Assault rule violation data is based on number of assaults in MCDC and MCIJ and are from the Excel spreadsheet maintained by the Hearings Officers.  
 Classification interview data pulled from CIMS General Audit Report, Classification Triages Processed, and PREA.

## Legal / Contractual Obligation

The Sheriff is mandated by statute to maintain the local detention facility(s) within his jurisdiction. Local Detention Classification mechanisms are mandated to maintain safe and humane detention facilities by Statute and a multitude of case law

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$3,620,744	\$0	\$3,759,700	\$0
Materials & Supplies	\$33,425	\$0	\$27,481	\$0
Internal Services	\$23,639	\$0	\$26,646	\$0
<b>Total GF/non-GF</b>	<b>\$3,677,808</b>	<b>\$0</b>	<b>\$3,813,827</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,677,808</b>		<b>\$3,813,827</b>	
<b>Program FTE</b>	20.00	0.00	20.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 60420 Classification

**Department:** Sheriff

**Program Contact:** Nick Jarmer

**Program Offer Type:** Existing Operating Program

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

Adults in custody with mental health or substance use disorders benefit from a focused program designed to screen, identify, and channel appropriate healthcare services while in MCSO custody. The team operates within the Multnomah County Detention Center in support of, and in collaboration with, dedicated County mental health and medical health professionals, ensuring that mental health services for adults in custody are maximized through the synergy of common approaches.

**Program Summary**

The Mental Health team consists of one sergeant and one deputy, who focus on the mental health and substance use concerns of those in MCSO custody. This team will screen, identify, assess, record, and direct mental and physical health needs through an established network and system of professionals best suited to provide this critical care. This focus on addressing the immediate needs of adults in custody who require specialized mental health attention ensures necessary care and attention is provided as soon as possible by those best positioned to conduct corresponding evaluations, direct further care, or prescribe medications in line with a mental health diagnosis.

Health Department Staff are relied upon to provide the assessment, diagnosis, and prescription of medication and care and the MCSO Behavioral Health Team ensures the individual is properly screened upon entry into the facility and properly classified for receipt of mental health attention as part of this collaborative protocol.

In addition, this sergeant and deputy support the timely facilitation of the weekly Aid & Assist Docket, ensuring individuals who may require a higher level of mental health care are safely able to attend the court process. In the event an alternative to jail is ordered, this team coordinates communication for gathering health records and safe, timely transport from jail. The combining of mental health services, security, and social behavior programming promotes stabilization and engagement with health services and encourages individuals to advocate for themselves in a positive manner, as well as provides access to groups for building coping skills.

The ultimate goal is to ensure individuals with Severe and Persistent Mental Illness (SPMI) and/or Substance Use Disorder are properly managed and cared for. The Team will contribute to a safe and livable community by facilitating access to services in the facility and linking to the appropriate levels of care within the community: Inpatient Hospitalization, Forensic Diversion, MH Court, Outpatient Services.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults in custody with behavior health concerns moved to medical clinic for care	1,252	N/A	1,722	1,800
Outcome	Number of adults in custody engaged in the Aid & Assist Docket	552	550	348	550

**Performance Measures Descriptions**

AIC with behavior health concerns moved to medical clinic is a new performance measure

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$336,565	\$0	\$313,453	\$0
<b>Total GF/non-GF</b>	<b>\$336,565</b>	<b>\$0</b>	<b>\$313,453</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$336,565</b>		<b>\$313,453</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60425 MCDC Behavioral Health Team

**Department:** Sheriff **Program Contact:** Nick Jarmer  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

MCSO Corrections Counselors provide services to pretrial and sentenced adults in custody to enhance a safe and secure environment and to ensure compliance with statutory mandates. Counselor services include, but are not limited to; assessment, case management, transition services, individual counseling, group programming, education, mental health, and re-entry services (through linkage with alcohol/drug, mental health, housing, employment, and other providers in the community).

### Program Summary

The Programs Unit strives to provide programs and services to adults in custody that will assist in increasing opportunities to become productive members of the community. Corrections Counselors provide services to stabilize, effectively manage, and positively impact pretrial and sentenced adults in custody. These services satisfy constitutional and statutory requirements, as well as assist with their progression through the jail (most secure to least secure housing) and successful re-entry into the community.

Corrections Counselors assess needs and risk, placing those appropriate into work crews or community beds that address alcohol/drug, housing, mental health, and other chronic needs. Counselors provide group programming, resource information and referral service, which by the development of community partnerships, link sentenced offenders to various community services to assist them in addressing their needs and issues.

Counselors serve as liaisons between the jail staff and adults in custody (i.e. security, medical, records, auxiliary services, etc.) as well as, outside entities such as family, employers, attorneys, probation/parole officers, the Court, and various social service providers. Counselors engage in individual counseling with adults in custody to reduce the level of anxiety typical to those confined and to provide them with skills to successfully manage their behavior, thereby diffusing escalating behavior, especially for those suffering from serious mental health related concerns. During the COVID-19 pandemic, Corrections Counselors provided workbook programming focused on personal wellness and mindfulness, when outside provider options were limited. Several new programs focusing on connecting adults in custody to housing, recovery, employment, and other services in the community upon release were also launched during this time frame.

The Programs Unit not only provides exceptional service to the community by enhancing opportunity for successful re-entry, they assist in providing a safe housing environment for those confined and maximize the efficient, effective, and fiscally responsible use of jail beds.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of orientations, intakes and assessments	782	1,425	398	690
Outcome	Number of offenders placed into community beds thus freeing up jail beds	150	225	126	170
Outcome	Offenders participating in group programming that decreases offender bookings	5,873	9,500	0	2,937
Output	Number of offenders participating in Law Library	1,629	2,250	1,468	1,916

### Performance Measures Descriptions

\*Although group programming was unavailable, persons in custody participated in individual programming such as self-study or one-on-one counseling services. Accurate numbers for participation in individual programming are not available.

## Legal / Contractual Obligation

ORS 169.170; ORS 343.035 and ORS 336.187. Or. Jail Standards: C02.04.03 - Mental health screening; G01.02.01, G01.02.02, and G01.02.03 Access to the courts; G01.04.01 and G01.04.02 - Access to legal materials; J03.01.01 and J03.02.01. ed programs; J03.02.02 - Involving ESD; J03.03.01 - Staffing for ed programs; J03.03.03 - Utilizing comm resources for ed programs; J04.02.01 and J04.03.01 - Rehab treatment programs; J04.04.03 - Utilizing community resources for treatment programs; J05.02.04 - Facility work assignments, convicted inmates.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$2,760,197	\$0	\$2,622,317	\$0
Contractual Services	\$93,167	\$0	\$93,167	\$0
Materials & Supplies	\$128,219	\$0	\$125,076	\$0
Internal Services	\$32,404	\$0	\$35,462	\$0
<b>Total GF/non-GF</b>	<b>\$3,013,987</b>	<b>\$0</b>	<b>\$2,876,022</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,013,987</b>		<b>\$2,876,022</b>	
<b>Program FTE</b>	21.50	0.00	19.50	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 60430 Inmate Programs

The FY 2022 budget includes a reduction of 2.00 FTE corrections counselors due to a reduction in Senate Bill 1145 (SB 1145) Community Corrections funding. In total, MCSO's SB 1145 funding reduced by approximately \$1 million, based on the Governor's budget for the 2021-2023 biennium. Dorm 11 was also eliminated due to the reduction in State funding. The SB 1145 revenue is budgeted in program offer 60330A - MCIJ Dorms 16, 17, & 18.

**Department:** Sheriff **Program Contact:** Daniel Brown  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The Work Crew Unit provides an opportunity for adults in custody to learn valuable job skills and earn time off their sentence. New in 2021, in collaboration with the MCSO counseling staff, the work crew program has introduced PEP (pathways to employment program). The PEP program provides training, resources, work experience, and a plan for employment after release from custody. While receiving training, mentoring, and work experience, adults in custody are able to earn time off sentences.

**Program Summary**

The MCSO Work Crew Unit provides adults in custody with real world work experience in a safe environment that focuses on building positive relationships and comprehensive training in a variety of job skills. Deputies work with adults in custody to develop two types of work place skills. The first are general work place skills to include; time management, teamwork, professionalism, effective communication, attention to detail, and working safely. The second are job specific skills directly related to a job or field of work.

During the COVID-19 pandemic the Work Crew Unit has prioritized the safety of all workers in the program by stopping any work outside of the facility. In addition, a reduction in the overall jail population has limited the number of workers available. Like so many organizations in our community, this has led to a pivot in the unit's work that has led to an exciting new opportunity.

The Pathways to Employment Program (PEP) is a collaboration between MCSO's Corrections Counselors, Work Crew deputies and SE Works which provides a mechanism to schedule training and life skills classes, track work experience and training received from the work crew program, and assist adults in custody with a plan for employment after release from custody. The goal of the work crew program is to use training, relationships with outside partners, and real work experience to successfully transition adults in custody to gainful employment after release from custody.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Inmate escapes	2	0	0	0
Outcome	Number of contract hours	102,800	134,000	58,500	71,500
Output	Number of community service hours	4,000	7,500	1,000	3,000
Output	Percent of inmates who were recaptured (100% is no escapes)	100%	100%	100%	100%

**Performance Measures Descriptions**

## Legal / Contractual Obligation

Work Crews contract with METRO, Multnomah County and other governments.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$1,035,486	\$950,514	\$1,034,084	\$965,521
Contractual Services	\$96,100	\$0	\$96,100	\$0
Materials & Supplies	\$72,501	\$0	\$66,215	\$0
Internal Services	\$259,084	\$119,575	\$224,851	\$116,152
<b>Total GF/non-GF</b>	<b>\$1,463,171</b>	<b>\$1,070,089</b>	<b>\$1,421,250</b>	<b>\$1,081,673</b>
<b>Program Total:</b>	<b>\$2,533,260</b>		<b>\$2,502,923</b>	
<b>Program FTE</b>	5.50	5.90	5.50	5.90

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$384,607	\$0	\$395,160
Service Charges	\$0	\$685,482	\$0	\$686,513
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,070,089</b>	<b>\$0</b>	<b>\$1,081,673</b>

## Explanation of Revenues

This program generates \$116,152 in indirect revenues.

Special Ops Fund:

\$686,513 - Contracts with other Intergovernmental Agencies (ODOT, City of Portland, Metro, Other Cities)

\$203,424 - County Road Fund

\$23,472 - County Bridge Maint.

\$168,264 - County Facilities Mgmt for custodial/landscaping services

## Significant Program Changes

**Last Year this program was:** FY 2021: 60340 MCIJ Work Crews

During mid-year FY 2021, the Work Crew program was moved from the Corrections Facilities Division to the Corrections Services Division.

**Department:** Sheriff                                  **Program Contact:** Nick Jarmer  
**Program Offer Type:** Existing Operating Program                  **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The Volunteer Services Program enables the Sheriff's Office to achieve its mission with the assistance of nearly 250 volunteers, interns, and community partners. Volunteers support and enhance operations in all agency Divisions and become involved community members gaining an in-depth understanding of the criminal justice system in Multnomah County.

**Program Summary**

The Volunteer Services program provides for the recruitment, interviews, backgrounds, training, placement, data maintenance, and recognition to sustain a core base of nearly 250 volunteers, interns, and community partners supporting MCSO operations. Due to the nature of the duties involved in most placements, it is necessary to conduct an in-depth background review process prior to assignment, as well as ongoing review to ensure compliance with agency and county policies and procedures and to ensure the safety and security of operations.

Volunteers and community partners assist the MCSO in achieving its organizational mission of providing quality, cost-effective prevention, intervention, and detention services to the community. By monitoring the agency's needs, Volunteer Services works to find professionals willing to share their time and expertise in many vital areas. Placement opportunities include involvement in jail programs such as education services, domestic violence prevention and safety planning, employment resources and transition services, alcohol/drug prevention and education, and 12-step meetings, which assist with transition services and the reduction of tensions within a facility/housing area. Other agency placements include assignments with River Patrol, the Cold Case Team, Citizen Patrol in the Gorge, Human Trafficking, Enforcement Records, and other support services.

MCSO values all direct service work provided by community partner organizations. Most directly related to the work of the Sheriff's Office is addressing the needs of vulnerable and/or criminal justice involved populations, such as individuals struggling with mental health, addictions, employment/financial resources, and homelessness. MCSO's dedication to facilitating access, as volunteers/community partners for organizations staff with criminal justice involved individuals, promotes fiscally responsible practices and ensures continuity of care.

COVID-19 has impacted the volunteer services program dramatically. Since March 2020, volunteers have not been permitted to enter the jail facilities or work with law enforcement personnel. Unpaid interns have been utilized on a limited basis, as permitted by stringent COVID precautionary measures.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of service hours contributed by MCSO volunteers, interns & community partners	13,737	14,750	4,000	9,875
Outcome	Dollar value savings resulting from contributions of volunteer time	349,332	300,000	101,720	251,121
Output	Number of applicant inquiries and pre-screening reviews	307	350	140	259
Outcome	Number of MCSO work units supported by volunteers, interns, community partners	20	20	20	20

**Performance Measures Descriptions**

The Independent Sector hourly valuation of volunteer time is \$25.43 based on 2019 figures. FY 2021 estimates reflect an understanding that current patterns will likely continue through the end of FY 2021. FY 2022 offers reflect a projection that volunteer activities will slowly resume at the start of FY 2022 and will normalize the second half of FY 2022.

## Legal / Contractual Obligation

Compliance monitoring of CJIS (Criminal Justice Information Systems), PREA (Prison Rape Elimination Act), and Harassment and Discrimination policies.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$126,310	\$0	\$130,625	\$0
Materials & Supplies	\$4,474	\$0	\$4,474	\$0
Internal Services	\$425	\$0	\$400	\$0
<b>Total GF/non-GF</b>	<b>\$131,209</b>	<b>\$0</b>	<b>\$135,499</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$131,209</b>		<b>\$135,499</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 60435 Volunteers

**Department:** Sheriff **Program Contact:** Nick Jarmer  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:** 60350  
**Program Characteristics:**

### Executive Summary

The Multnomah County Justice Reinvestment Program (MCJRP) is a collaborative effort to improve the assessment of criminal offenders in Multnomah County and provide a continuum of community-based services and sanctions. Early assessment and intervention is provided to reduce recidivism while protecting public safety. Success is only possible through the partnership of the participating MCJRP members. This program provides a Program Administrator to coordinate 75 beds in a dorm for Justice Reinvestment programming.

### Program Summary

Research has shown that education provided to incarcerated individuals addressing readiness for addictions treatment and employment can increase an opportunity for success resulting in a potential for reduced recidivism. Bringing a targeted group of offenders together within one dorm allows an increase in access to professionals and programming.

MCJRP eligible individuals will be identified early to allow for pre-conviction services and to continue on a more intensive track once formally sentenced. As the process develops, MCJRP participants in the dorm will have the opportunity to act as peers to assist new participants in positive social interactions and role modeling. Already existing in-jail programming will be restructured and partnerships will be expanded to develop additional services in order to remain fiscally responsible and maximize resources. In addition, the increase of multidisciplinary staff within jail housing will offer a positive and productive milieu to promote offender participation. By building rapport between MCSO staff, the Department of Community Justice (DCJ), community service providers, and offenders in custody, the program will encourage healthy relationships and continuity of care once released.

Coordination of intensive in-jail programmatic intervention based on the assessed needs of MCJRP eligible adults in custody assists in increasing the likelihood of success in the community post release. In-jail MCJRP intervention requires a partnership between MCSO and the DCJ to create a dedicated housing location within MCSO's Inverness Jail allowing for saturated in-jail programming and proactive linkage to community providers, therefore offering an increased opportunity for offender success upon release.

Due to COVID-19, this program was halted for a period of approximately three months in FY20. Program staff collaborated to create non-contact materials to support this program. In jail programming continued in a non-contact manner, which limited the time spent with each individual. Another factor driving down numbers was the reduced population in the Treatment Readiness dorm, which correlated with an overall reduction in bookings and stays in the jails.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of MCJRP adults in custody placed in dedicated dorm to receive in jail programming	406	550	250	391
Outcome	Average number of programming hours (not including work crew) attended daily per adult in custody	3.09	3.90	2.50	3.42

### Performance Measures Descriptions

Data come from SWIS and the programs database.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$167,080	\$0	\$170,116
Internal Services	\$0	\$16,708	\$0	\$17,012
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$183,788</b>	<b>\$0</b>	<b>\$187,128</b>
<b>Program Total:</b>	<b>\$183,788</b>		<b>\$187,128</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$183,788	\$0	\$187,128
<b>Total Revenue</b>	<b>\$0</b>	<b>\$183,788</b>	<b>\$0</b>	<b>\$187,128</b>

Explanation of Revenues

This program generates \$17,012 in indirect revenues.  
 \$187,128 - HB3194 Justice Reinvestment Fund

Significant Program Changes

**Last Year this program was:** FY 2021: 60440 HB3194 Justice Reinvestment - Program Administrator

The FY 2022 budget for the Justice Reinvestment Program (HB 3194/3078) totals \$4.7 million across four departments (DCJ, MCSO, MCDA, and LPSCC), which includes \$305,394 of one-time-only carryover funding from the FY 2019-2021 biennium.

**Department:** Sheriff                      **Program Contact:** Nick Jarmer  
**Program Offer Type:** Existing Operating Program                      **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

Close Street Supervision (CSS) is a pretrial supervision program that provides services to individuals arrested for Measure 11 and domestic violence crimes, as well as a select group of defendants with significant behavioral health needs. CSS is focused on providing public safety through the effective management of those who would not be otherwise eligible for release.

### Program Summary

At the direction of the court, CSS provides intensive, individualized supervision and management of multiple need pretrial arrestees who would otherwise be ineligible for release from custody.

CSS deputies develop plans that help to ensure client accountability and safety in the community; including home visits, telephone check-ins, electronic monitoring, office visits, and court reminders. The CSS Deputies are also in direct contact with victims of crime to ensure their voice is a part of the supervision process.

Two corrections counselors expand the ability of CSS to assist clients in reconnecting with employment, mental health and SUDS providers, family services, housing, and coordinating other social service needs—duties that previously fell solely on the deputies. Also with the addition of corrections counselors, CSS is able to provide evidence-based, cognitive behavioral classes (i.e. anger management, problem solving, substance abuse, etc.) that help to address criminogenic needs and support pro-social behavior change, thus improving client success and stability.

During the COVID-19 pandemic, CSS caseloads have increased in an effort to reduce reliance on jail beds. In close coordination with the Local Public Safety Coordinating Council and its partners, CSS is working to reform the pre-trial supervision process. This work includes resources aimed at preserving the rights of pretrial release for defendants and maintaining community safety. A focus on understanding how the pre-trial system impacts marginalized communities continues to be a priority in our pre-trial reform efforts.

### Performance Measures

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY20 Actual</b>	<b>FY21 Budgeted</b>	<b>FY21 Estimate</b>	<b>FY22 Offer</b>
Output	Total number of referrals to the Close Street program	1,377	1,250	1,200	1,250
Outcome	Average number of supervised people per deputy	44	60	62	60
Outcome	Percent of population appearing for all court dates during supervision	95%	95%	96%	95%
Outcome	Percent of population booked for new crimes during supervision	4.78%	5.00%	2.90%	5.00%

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,237,480	\$0	\$1,249,349	\$0
Contractual Services	\$36,080	\$0	\$36,080	\$0
Materials & Supplies	\$34,333	\$0	\$27,133	\$0
Internal Services	\$0	\$0	\$77,658	\$0
<b>Total GF/non-GF</b>	<b>\$1,307,893</b>	<b>\$0</b>	<b>\$1,390,220</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,307,893</b>		<b>\$1,390,220</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60445 Close Street

**Department:** Sheriff **Program Contact:** Derrick Peterson

**Program Offer Type:** Support **Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Warehouse offers a cost-effective means to supply and support the Corrections, Business Services, and Law Enforcement Divisions at MCSO. In addition, the Warehouse, in cooperation with other county, state and federal entities, serves as the Receipt, Stage, and Storage (RSS) center in the event of countywide public health emergencies.

### Program Summary

Within the Auxiliary Services Unit, the MCSO Warehouse facilitates the ordering, storage and distribution of goods and services in support of agency-wide MCSO operations.

The receipt and distribution of property and supplies through the warehouse supports MCSO operations in eleven different facilities. Receiving, warehousing, and distributing items used by MCSO requires complex tracking and accountability systems to ensure accurate and timely logistics outcomes.

Warehouse staff emphasize the safety and security of personnel and those in custody as their highest priority. Operational goals are prioritized, with emphasis on supporting the health, safety, and well-being of persons in custody in conjunction with supporting day to day MCSO operations. During the COVID-19 pandemic, having an in-house supply of personal protective equipment and cleaning supplies proved invaluable to the safety of our staff, the adults in our custody and the community.

Warehouse personnel train routinely as part of RSS operational readiness planning and response. This effort requires a keen focus on situational readiness and a tested collaborative approach to ensure success during times of crisis. This is a collaborative partnership with the Multnomah County Health Department, Emergency Management, and other state and federal entities.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total dollar value of purchase orders processed for Warehouse items	856	N/A	860	872
Outcome	Total number of delivery stops made	2,957	3,160	2,985	3,026

### Performance Measures Descriptions

"Total dollar value of purchase orders processed for Warehouse items" is a new performance measure.

## Legal / Contractual Obligation

Oregon Jail Standards:

Commissary: G03.01.00, G03.01.01, G03.02.00, G03.02.01, G03.02.02, G03.02.03, G03.02.04, G03.03.00, G03.03.01, G03.03.02

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$956,877	\$0	\$981,743	\$0
Materials & Supplies	\$18,829	\$0	\$16,753	\$0
Internal Services	\$202,220	\$0	\$198,301	\$0
<b>Total GF/non-GF</b>	<b>\$1,177,926</b>	<b>\$0</b>	<b>\$1,196,797</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,177,926</b>		<b>\$1,196,797</b>	
<b>Program FTE</b>	6.60	0.00	6.60	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 60450 Warehouse

**Department:** Sheriff **Program Contact:** Derrick Peterson

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Auxiliary Services Unit provides safe storage of personal property, funds and clothing for adults in MCSO custody. In addition, a full-service commercial laundry provides clean clothing and bedding to those in custody at both Multnomah County adult facilities, as well as the juvenile detention facility.

### Program Summary

The Auxiliary Services Unit is responsible for the inventory and secure storage of all property, clothing and funds for adults in MCSO custody. The careful inventory and storage of the clothing and property for those in our custody, provides accountability that ensures all items collected during the intake process are returned at release. Property staff ensure all funds associated with each individual are accounted for using modern accounting practices. Account balances are provided upon request to adults in custody.

Laundry Services ensures adults in custody are provided with clean, serviceable clothing, towels, bed linens and blankets while they are in custody. These items are provided on a bi-weekly basis, and additional items are stocked at each facility for replacement as needed. In an effort to ensure fiscal responsibility in Multnomah County, the MCSO laundry services also provide clothing, towels, bed linens and blankets to justice involved youth at the juvenile detention facility.

Sewing services are provided to mend and prolong the life of clothing worn by those in custody, as well as alterations to staff uniforms. In response to the COVID-19 pandemic, our staff designed and manufactured cloth face coverings to be worn by adults in custody. This in-house service provides cost savings to Multnomah County by extending the life of certain textiles and not incurring contractor costs for similar services outside of MCSO.

Laundry services are also provided to warming centers in Multnomah County as needed during Winter months. These services are provided by contract to help support those who are houseless in our community during times of cold weather. Clean blankets can be provided twice weekly when warming shelters are operational.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Pounds of clean laundry processed for inmates	775,878	990,000	590,506	510,000
Outcome	Total paid claims regarding lost/missing inmate property	3	6	3	3
Outcome	Total bookings/releases processed by Property	49,487	60,100	25,252	35,500

### Performance Measures Descriptions

"Pounds of clean laundry processed for inmates" from an internal daily spreadsheet, maintained on the MCSO shared drive. Data provided by Lead EPT Chris Winegerd. "Total paid claims regarding lost/missing inmate property" provided by Corvel. "Total booking/releases processed by Property" from Planning and Research, Tardis Report 703 (total bookings) and Tardis Report 695 (ALS/Releases). Data from SWIS.

## Legal / Contractual Obligation

Revised Statutes: Property: 133.455, 169.076 Laundry: 169.076, 169.077 Property/laundry services are mandated and must be provided regardless of number of inmates incarcerated. Oregon Jail Standards

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,237,184	\$0	\$2,309,425	\$0
Materials & Supplies	\$97,218	\$0	\$96,078	\$0
Internal Services	\$208,102	\$0	\$216,336	\$0
Capital Outlay	\$128,125	\$0	\$128,125	\$0
<b>Total GF/non-GF</b>	<b>\$2,670,629</b>	<b>\$0</b>	<b>\$2,749,964</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,670,629</b>		<b>\$2,749,964</b>	
<b>Program FTE</b>	20.00	0.00	20.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 60455 Property & Laundry

**Department:** Sheriff                      **Program Contact:** Derrick Peterson  
**Program Offer Type:** Existing Operating Program                      **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

Commissary, which is part of the Inmate Welfare Fund process, successfully provides culturally compatible products to adults in custody at competitive pricing. Commissary provides a sense of normalcy to individuals while in our facilities. Available items include personal hygiene products, stationery, a variety of food items and basic hygiene supplies for those who may not have money to purchase items.

### Program Summary

Commissary is a self-sustaining program; it does not utilize funding from the Inmate Welfare Fund (IWF) or the General Fund. Proceeds from commissary operations are directed into the Inmate Welfare Fund, which provides direct services and products that otherwise may not be funded, and are a benefit of adults in custody. In addition, Commissary personnel are included as part of the RSS (Receipt, Stage, and Storage) operations.

The Commissary program is an important asset to MCSO's facilities, as a revenue stream that directly assists in providing services to adults in custody. All funds received from Commissary are reinvested to directly benefit adults in custody. The detention facilities do not make a profit from commissary sales.

Profits from commissary sales are directed into the IWF, which is then utilized to fund additional support services for adults in custody including chaplain resources, library materials, as well as basic hygiene and communication materials to adults in custody who are indigent. These additional services are essential to providing a clean, safe environment that serves as an essential part of treating each person in our custody with dignity and respect.

Additionally, Commissary personnel train routinely as part of RSS operational readiness planning and response. Staff plan in a collaborative partnership with the Multnomah County Health Department, Emergency Management and other county, state, and federal entities to assist in the event of certain countywide public health emergencies.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total number of commissary orders filled for inmates	58,767	60,100	52,030	55,500
Outcome	Total dollars of commissary/pizza sales	1,181,367	1,400,150	1,196,682	1,250,000

### Performance Measures Descriptions

Data from the Inmate Accounting System (SWIS)

## Legal / Contractual Obligation

Charter 6.50(1)  
Operational Procedures 06.106.010 – 06.106.088  
Oregon Jail Standards F-301, F-302, F-303, F-304, F-305, F-306

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$0	\$477,252	\$0	\$502,517
Contractual Services	\$0	\$628,082	\$0	\$445,225
Materials & Supplies	\$0	\$127,740	\$0	\$127,740
Internal Services	\$0	\$108,543	\$0	\$108,220
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,341,617</b>	<b>\$0</b>	<b>\$1,183,702</b>
<b>Program Total:</b>	<b>\$1,341,617</b>		<b>\$1,183,702</b>	
<b>Program FTE</b>	0.00	4.23	0.00	4.23

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$1,224,117	\$0	\$1,066,202
Beginning Working Capital	\$0	\$100,000	\$0	\$100,000
Service Charges	\$0	\$17,500	\$0	\$17,500
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,341,617</b>	<b>\$0</b>	<b>\$1,183,702</b>

## Explanation of Revenues

This program generates \$60,453 in indirect revenues.

Inmate Welfare Trust Fund:

\$100,000-Beginning Working Capital from FY 2021 Carry-over

\$1,030,176 - Revenue from Commissary Sales to Inmates (Based on FY 2020 Mid-year actuals Jul-Oct)

\$17,500 - records requests, hearing fees, statement requests, grievance fees, food handlers certificate fees

\$30,000 - hygiene kits and copies

\$6,026 - disciplinary fines

Based on FY 2021 mid-year actuals

## Significant Program Changes

**Last Year this program was:** FY 2021: 60460 Commissary & Inmate Welfare



**Department:** Sheriff **Program Contact:** Nicole Morrisey  
**Program Offer Type:** Administration **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The Enforcement Division Administration provides leadership and strategic direction to agency members and focuses on supporting all community members through exemplary public safety service. The Enforcement Division Administration assesses and develops program offerings to ensure essential public safety services are positioned to support the residents of Multnomah County and provide a safe and thriving community for everyone.

**Program Summary**

Enforcement Division Directors are responsible for policy development and oversight of all Division functions, including; supervision, management, and assignment of resources. The Enforcement Division oversees multiple units, which through efficient collaboration, directly support the daily operations of the Sheriff’s Office and provide comprehensive public safety/policing services throughout unincorporated Multnomah County and the contract cities of Wood Village, Maywood Park, Troutdale, and Fairview. These services are conducted through uniformed patrol, marine patrol, investigative efforts, civil process, community and school resource programs, as well as multiple system partner collaborative teams. These programs provide emergency response and self-initiated field activities dedicated to preserving and protecting life and property, promote community accountability, provide education opportunities focusing on public safety issues, while also providing referrals to community-based resources for individuals experiencing homelessness, substance use, or mental health challenges. Additionally, the Enforcement Division has robust partnerships with various system partners, as well as with County Emergency Management and participates in collaborative efforts to prepare and staff emergency operations.

Enforcement Division members recognize the importance of community engagement, building relationships, developing and maintaining community trust, and treating everyone with dignity and respect, while also gaining a comprehensive understanding of each community we serve. Enforcement Division leaders regularly partner with MCSO’s Equity and Inclusion Manager to guide agency training and practices through an equity lens. This approach allows MCSO to develop and implement effective and equitable strategies to address the unique needs and demographics of each community and remain at the forefront of our ever-changing environment.

The efficient collaboration of all units assigned to the Enforcement Division, with the coordination of all Sheriff’s Office Divisions and the Executive Office, directly supports the daily operations of the Agency and ensures an effective and comprehensive public safety system that serves all community members.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY20 Actual</b>	<b>FY21 Budgeted</b>	<b>FY21 Estimate</b>	<b>FY22 Offer</b>
Output	Percent performance measurements met in Division	90%	85%	90%	85%
Outcome	Number of new hires in Enforcement Division	10	12	14	16

**Performance Measures Descriptions**

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Enforcement Admin. During agency restructuring, Logistics moved from Enforcement to Business Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$471,656	\$0	\$480,845	\$0
Contractual Services	\$7,002	\$0	\$7,002	\$0
Materials & Supplies	\$155,878	\$0	\$144,520	\$0
Internal Services	\$134,994	\$0	\$96,852	\$0
<b>Total GF/non-GF</b>	<b>\$769,530</b>	<b>\$0</b>	<b>\$729,219</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$769,530</b>		<b>\$729,219</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60500 Enforcement Division Admin

**Department:** Sheriff **Program Contact:** Steve Bevens**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed**Related Programs:****Program Characteristics:****Executive Summary**

The Patrol Unit serves all community members residing and recreating in unincorporated Multnomah County and the contract cities of Fairview, Maywood Park, Troutdale, and Wood Village by responding to emergencies, patrolling neighborhoods, performing traffic safety duties, and providing educational opportunities throughout the community. The Patrol Unit provides emergency preparedness, assistance, and intervention as part of a service continuum, which aligns with MCSO's vision of providing a safe and thriving community for everyone.

**Program Summary**

Patrol provides 24 hours a day, 7 days a week public safety/police services to the communities of unincorporated Multnomah County and the contract cities of Fairview, Maywood Park, Troutdale, and Wood Village, by responding to emergency service calls through the 911 system, non-emergency dispatch, and through self-initiated field activities. Patrol Unit members are the first responders to any emergency situation requiring an immediate response. The Patrol Unit also focuses on traffic safety through education and intervention to provide the community with safe streets and highways to access commerce and recreational areas.

Patrol Unit members partner directly with contract city leadership and collaborate with schools, businesses, and neighborhood associations focusing on each city's unique demographics and needs and develops agreed-upon strategies to address community challenges. Patrol Unit members utilize problem-solving skills to assess, investigate, and intervene in criminal related activities, as well as provides social service resources to community members in need.

The Patrol Unit promotes equity for all people within Multnomah County and within its organization. This is accomplished and measured by updated in-service training, systems of accountability, and embracing MCSO's values of equity, inclusion, and diversity. All members attend training that includes topics such as, ethics in public safety and bias and diversity, as well as participate in interactive skills-based training in incident response including crisis intervention, de-escalation, and effective communication. All newly promoted sergeants also receive additional supervisory training that includes, ethics for leaders, crisis communication, conflict resolution, and employee accountability.

Positive community engagement, public trust, training, and systems of accountability allows for a transparent public safety agency, which is well prepared to meet MCSO's mission to support all community members through exemplary public safety service.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Calls for service	60,023	66,000	50,200	61,200
Outcome	Number of arrests generated from calls for service	3,176	3,500	2,406	2,200
Outcome	Average response time (minutes)	8.85	10	8.00	8.50

**Performance Measures Descriptions**

Calls for service includes self-initiated and dispatched incidents. Response time is for dispatched calls only. Data from BOEC. Arrest data from RegJIN.

## Legal / Contractual Obligation

ORS 206.010, General duties of sheriff ORS 204.635, Deputies of sheriff; special appointment, authority of; liability of ORS 206.210, Authority of sheriff over organization of office ORS 206.345, Contracts with cities, authority under contract ORS 401.560, Search and Rescue, responsibilities of sheriff.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$12,474,867	\$139,457	\$12,666,307	\$176,961
Contractual Services	\$2,442	\$3,000	\$27,442	\$0
Materials & Supplies	\$367,042	\$17,000	\$223,053	\$0
Internal Services	\$1,808,391	\$17,543	\$1,924,459	\$22,715
Capital Outlay	\$290,065	\$0	\$290,065	\$0
<b>Total GF/non-GF</b>	<b>\$14,942,807</b>	<b>\$177,000</b>	<b>\$15,131,326</b>	<b>\$199,676</b>
<b>Program Total:</b>	<b>\$15,119,807</b>		<b>\$15,331,002</b>	
<b>Program FTE</b>	61.75	0.00	61.75	0.30

Program Revenues				
Intergovernmental	\$0	\$115,000	\$0	\$95,000
Other / Miscellaneous	\$0	\$40,000	\$0	\$40,000
Service Charges	\$6,453,641	\$22,000	\$6,620,710	\$64,676
<b>Total Revenue</b>	<b>\$6,453,641</b>	<b>\$177,000</b>	<b>\$6,620,710</b>	<b>\$199,676</b>

## Explanation of Revenues

This program generates \$22,715 in indirect revenues.

General Fund: - \$40,653-Maywood Pk (1.9% CPI increase from Prev. Year); \$468,907-Wood Village (1.9% CPI increase from Prev. Year); \$3,332,706-City of Troutdale Contract (1.9% CPI increase from Prev. Year); \$2,778,444-City of Fairview Contract (1.9% CPI increase and PERS rate increase by .38%)

Fed/State Fund: \$22,000-Patrol Services to OR State Parks within Multnomah County; \$20,000-OSSA Seatbelt Grant; \$20,000 - OSSA DUII Grant; \$80,000 - Patrol Services to OR Dept. of Transportation Construction Zones and Truck Inspections; \$15,000 - Speed Enforcement for ODOT; \$42,676 - US Forest Svc for Summer Patrols in National Forest Service Parks

## Significant Program Changes

**Last Year this program was:** FY 2021: 60505 Patrol

Moved 0.30 FTE from SRO/CRO Program (60535A) to this program. This FTE performs patrol services for the US National parks within Multnomah County during the summer months.

**Department:** Sheriff **Program Contact:** James Eriksen  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The Multnomah County Sheriff's Office (MCSO) Civil Unit provides enforcement services for the civil and probate court systems. Notices and enforcement actions originate through the courts and are processed through the delivery and services conducted by the Civil Unit. Civil enforcement actions are statutorily mandated to the Sheriff.

**Program Summary**

The Civil Unit delivers all court action documents through written notification to parties of a pending action. Through this program, court orders to seize and sell property, satisfy landlord/tenant actions, and enforce child custody disputes are conducted in an objective, fair, and equitable manner in compliance with Oregon statutes and rules on civil procedure.

When domestic violence threatens the family, deputies in the Civil Unit serve domestic violence restraining orders to protect family members from violence and aggressive behavior. The Civil Unit collaborates with the MCSO Gun Dispossession/Restraining Order Detail Sergeant, focusing on retrieving firearms from respondents in the restraining orders.

Through probate court, families, police officers and other interested parties seek involuntary commitment for alleged mentally-ill persons suffering from episodes so debilitating that they are a danger to themselves or others. In these cases, Civil Unit deputies locate, transport, and provide security for the person and the court.

While performing their statutorily mandated duties, Civil Unit deputies experience many challenging situations, including those that require a substantial amount of additional resources and a significant amount of time to complete the civil process, while also ensuring the safety of the community. All members are trained in utilizing de-escalation techniques and conflict resolution skills to assist in resolving these challenging situations in a peaceful manner. Additionally, every community member served an eviction is provided a resource list with phone numbers and addresses to assist in resolving their situation.

A balanced public safety system provides community members the ability and right to address their grievances in a safe, fair, and equitable manner while also ensuring that these mandated services are performed effectively to meet the needs of the court and the community.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals served through civil process	6,733	8,000	3,318	5,000
Outcome	Percent protective orders served	62%	40%	55%	50%
Output	Number of evictions	669	950	366	500

**Performance Measures Descriptions**

Data from the "Civil Process" data base. Lower man hours were available to serve paper due to staffing. On RO's, addresses may include "unknown" or "homeless" which are almost impossible to find.

**Legal / Contractual Obligation**

ORS 107.720-730, 206.010-070 and 180, 433.355, 93.530 and Chapter 23. Oregon Rules on Civil Procedure Rule 7.

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$1,390,506	\$0	\$1,452,865	\$0
Contractual Services	\$1,220	\$0	\$1,220	\$0
Materials & Supplies	\$42,054	\$0	\$38,079	\$0
Internal Services	\$222,140	\$0	\$196,635	\$0
<b>Total GF/non-GF</b>	<b>\$1,655,920</b>	<b>\$0</b>	<b>\$1,688,799</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,655,920</b>		<b>\$1,688,799</b>	
<b>Program FTE</b>	8.00	0.00	8.00	0.00

<b>Program Revenues</b>				
Fees, Permits & Charges	\$190,147	\$0	\$188,183	\$0
Service Charges	\$224,000	\$0	\$150,304	\$0
<b>Total Revenue</b>	<b>\$414,147</b>	<b>\$0</b>	<b>\$338,487</b>	<b>\$0</b>

**Explanation of Revenues**

General Fund:

\$188,183 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$144,304 - Circuit Court Revenue

\$6,000 - Reimbursement for State Extraditions

Based on FY 2020 actuals.

**Significant Program Changes**

Last Year this program was: FY 2020: 60510A-20 Civil Process

**Department:** Sheriff **Program Contact:** James Eriksen  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The Multnomah County Sheriff's Office (MCSO) River Patrol Unit collaborates with the Oregon State Marine Board, the Port of Portland, and the United States Coast Guard to provide safe commercial and recreational access and passage to the County's 110-miles of waterways along the Columbia River, Willamette River, Sandy River, and the Multnomah Channel. The River Patrol Unit provides law enforcement and search and rescue services to all river, lake, shoreline and island locations in Multnomah County.

**Program Summary**

The MCSO River Patrol Unit (RPU) provides public safety services for the numerous county moorages, marinas and houseboat communities. The nation's fifth largest port requires protection and unobstructed ingress and egress of commercial ship movement into the region. River Patrol Deputies respond to all life-threatening marine calls for service, such as boat collisions, drownings, missing persons, suicidal individuals, and environmental hazards.

The River Patrol Unit is also challenged with addressing the ongoing surrounding abandoned and derelict vessels in and near the waterways of Multnomah County. Deputies collaborate with various marinas and associations that work, live, or recreate on the rivers, as well as MCSO's homeless outreach and community resource programs and other partner agency resources to address the concerning livability issues along the rivers. Deputies provide boater safety education and intervention through classroom, boat inspections, and enforcement activities. The education and intervention programs include youth water safety and working with Metro to facilitate a life-jacket station at the Columbia River boat ramp.

It is crucial for the local economy that cargo vessels carrying consumer products, transport these goods in a timely and efficient manner. Over 12 million tons of cargo moved through its facilities last year. A safe and thriving community for everyone contributes to a flourishing economy, and access to work, cultural, and recreational activity is an important element.

River Patrol Deputies participate in regional multi-agency marine security drills to promote efficient coordination of first responder resources and provide critical infrastructure security protection along Multnomah County waterways. The River Patrol Unit is key to emergency preparedness on/near the regional waterways. They participate in numerous agency collaborations and are a significant function to a visible public safety system which strives to support all community members through exemplary public safety service.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Hours of community water safety education	148	250	3	170
Outcome	Number of community members issued boater examination reports, warning, and citations	1,499	1,300	1,500	1,300

**Performance Measures Descriptions**

Data from Oregon State Marine Board (OSMB) website number of community members issued boater examination reports, warning, and citations includes the following boater contact types: HIN Insp, Pass MTR, Fail w/warn MTR, Fail w/cite MTR, Pass NM, Fail w/warn NM, and Fail w/cite NM. OSMB requested more on water presence to reduce boating incidents and reckless operation in lieu of Boat Examinations.

## Legal / Contractual Obligation

Patrol operates under ORS Chapter 830 and contracts with the Oregon Marine Board.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,633,404	\$790,102	\$1,695,760	\$842,041
Contractual Services	\$1,040	\$0	\$1,040	\$0
Materials & Supplies	\$118,046	\$44,047	\$107,861	\$26,000
Internal Services	\$322,590	\$1,788	\$314,153	\$1,718
Capital Outlay	\$34,642	\$0	\$34,642	\$0
<b>Total GF/non-GF</b>	<b>\$2,109,722</b>	<b>\$835,937</b>	<b>\$2,153,456</b>	<b>\$869,759</b>
<b>Program Total:</b>	<b>\$2,945,659</b>		<b>\$3,023,215</b>	
<b>Program FTE</b>	7.50	5.00	7.50	5.00

Program Revenues				
Intergovernmental	\$0	\$794,937	\$0	\$827,759
Other / Miscellaneous	\$0	\$25,000	\$0	\$26,000
Service Charges	\$0	\$16,000	\$0	\$16,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$835,937</b>	<b>\$0</b>	<b>\$869,759</b>

## Explanation of Revenues

This program generates \$1,718 in indirect revenues.

Fed/State Fund:

\$16,000 - River Patrol Services for Government Island

\$827,759 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$26,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

## Significant Program Changes

Last Year this program was: FY 2021: 60515A River Patrol

**Department:** Sheriff **Program Contact:** James Eriksen**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed**Related Programs:****Program Characteristics:****Executive Summary**

The goal of the Multnomah County Sheriff's Office (MCSO) Detective Unit is to provide highly trained detectives to investigate all serious person crimes; including those involving homicide, sexual assault, domestic violence, crimes against children, crimes against the elderly and vulnerable populations, and firearm-related crimes. Many of these cases are referred to this program through social service providers, patrol deputies, outside agencies, and from prosecutors.

**Program Summary**

MCSO Detectives investigate all person crimes that are not resolved by patrol deputies. The Detective Unit is responsible for responding to crime scenes, conducting preliminary and follow-up investigations, preparing the required investigative reports, apprehending the suspect, preparing the case for successful prosecution, and testifying in court. The detectives are also members of the East County Major Crimes Team, as well as other inter-agency teams which allows for collaboration of multiple resources and leverages personnel for more efficient and effective results.

The Detective Unit is versatile and is responsible for a wide range of investigative efforts. With changes to the statewide Department of Human Services (DHS) hotline reporting and case management, the Detective Unit receives and processes all DHS reports of alleged child abuse and neglect in order to ensure cases are cross-reported. Detectives receive specific training associated with child and family maltreatment, such as Making Equitable Space at the Table: The Importance of the Youth Advocate Role and The Intersection of Secondary Traumatic Stress with Culture, Race and Historical Trauma. The Detective Unit also has a dedicated detective to conduct follow-up investigations and provides services for victims impacted by domestic violence through the Domestic Violence Enhanced Response Team. This team utilizes a model of intervention that provides a coordinated, multi-disciplinary response to high-priority/high-risk domestic violence cases. When gun violence impacts east county communities, detectives engage in collaborative community outreach efforts and provide investigative resources with the goal of bringing awareness and reducing incidents involving firearms. The Detective Unit also registers approximately 450 sex offenders annually and conducts sex offender compliance missions, as Oregon law requires sex offenders to report in person to a law enforcement agency in the county where they reside.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total cases investigated	473	450	550	475
Outcome	Total cases cleared	414	400	300	300
Output	Person crime cases investigated	422	400	500	450
Outcome	Person crime cases cleared	371	300	330	320

**Performance Measures Descriptions**

Data from Law Enforcement Associates Data Technologies caseload database and RMS. There has been a dramatic increase in the number of serious person crime cases investigated by Detectives while over past years cutting FTE's to the program. Total cases are expected to be fewer as property crimes are no longer able to be assigned in the Detectives Unit based on the increase of serious person crimes; especially child abuse crimes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,122,924	\$39,684	\$2,131,357	\$40,566
Contractual Services	\$7,900	\$0	\$7,900	\$0
Materials & Supplies	\$42,166	\$0	\$31,281	\$0
Internal Services	\$253,410	\$4,992	\$281,389	\$4,880
<b>Total GF/non-GF</b>	<b>\$2,426,400</b>	<b>\$44,676</b>	<b>\$2,451,927</b>	<b>\$45,446</b>
<b>Program Total:</b>	<b>\$2,471,076</b>		<b>\$2,497,373</b>	
<b>Program FTE</b>	11.90	0.25	11.90	0.25

Program Revenues				
Intergovernmental	\$0	\$44,676	\$0	\$45,446
<b>Total Revenue</b>	<b>\$0</b>	<b>\$44,676</b>	<b>\$0</b>	<b>\$45,446</b>

Explanation of Revenues

This program generates \$4,880 in indirect revenues.  
 Federal/State:  
 \$45,446 - Domestic Violence (DVERT) Grant

Significant Program Changes

Last Year this program was: FY 2021: 60520 Detectives and Elder Abuse

**Department:** Sheriff **Program Contact:** James Eriksen

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The goal of the In-Jail Human Trafficking Program is to gather intelligence and utilize intervention methodology relating to human trafficking as it is proliferated among individuals in custody. This program will establish a screening instrument to identify at-risk pretrial and sentenced adults in custody. This program is aimed towards at-risk individuals who are in custody within the County correctional facilities. The sergeant assigned to this program will assist vulnerable individuals by connecting them with in-jail programs, intervention, and transition services with core service providers.

**Program Summary**

Human Trafficking is a crime that involves exploiting a person for labor, services or commercial sex. This crime even persists in the County jails. At-risk adults in custody are identified as a commodity and once out of custody, may be passed to persons involved in crimes such as coercion, prostitution, promoting prostitution, sexual abuse, luring and purchasing of a minor, and contributing to the delinquency of a minor. The Corrections Sergeant assigned to this program will continue to develop, collect, analyze, organize, and disseminate intelligence information targeting human trafficking activities inside the jails. The Corrections Sergeant shares information with various social service and task force partners on potential perpetrators, maintains a database for tracking information, and uses a screening instrument to quickly identify vulnerable individuals, including at-risk adults in custody.

Facilitated by the Corrections Sergeant, trafficking victims in-custody are connected with in-jail programs and intervention/transition services with contracted non-government core service providers, including shelter services, mental health and substance use services/treatment, mentorship, case management, and confidential advocacy. The population served by this program are victims and families of sex trafficking. The overall goal is keeping the victims safe from future physical trauma while in custody and mitigating the impacts of their emotional trauma by connecting them with services. Individuals suspected or convicted of trafficking are identified and information may be used in further investigations.

Trafficking purchasers are also being documented to provide additional intelligence on Human Trafficking crimes. The Corrections Sergeant has been working with volunteer interns; mentoring potential criminal justice majors and having them assist with intelligence data entry and research. Interns have provided over 9,000 volunteer hours the last three fiscal years. The Corrections Sergeant also presents at local, regional and national law enforcement nonprofit organizations and public events. These presentations include Healthy Boundaries in Electronic Communications and Human Trafficking for Law Enforcement and Corrections. Increasing the knowledge base of human trafficking and providing a coordinated, wrap around service approach to assist vulnerable members of the community is key to addressing this serious crime.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average daily number of Trafficking Victims in custody	19	15	16	15
Outcome	Average daily number of Traffickers Suspected/ Prosecuted in custody	68	68	68	70
Outcome	Involved Cases Prosecuted	16	15	45	15
Outcome	Involved Cases Pending Prosecution	28	30	29	30

**Performance Measures Descriptions**

Average daily number of Trafficking Victims/Traffickers are new performance measures. Suspected Traffickers are identified based on intelligence gathered across CSEC agencies. The performance measure numbers are from SWIS and spider web software.

## Legal / Contractual Obligation

HB 2205 Appointment to Trafficking Intervention Advisory Committee; HB 3446A Provides that release decision for defendant must include order prohibiting contact with victim and third-party contact with victims while defendant is in custody; SB249A Establishes procedures for person to file motion to vacate judgment of conviction for prostitution if person was victim of sex trafficking; SB250 Creates affirmative defense to crime of prostitution if, defendant was victim of certain trafficking crime; HB3176A Authorizes court to consider whether defendant committed crime while under coercion.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$209,058	\$0	\$212,771	\$0
Internal Services	\$851	\$0	\$801	\$0
<b>Total GF/non-GF</b>	<b>\$209,909</b>	<b>\$0</b>	<b>\$213,572</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$209,909</b>		<b>\$213,572</b>	
Program FTE	1.00	0.00	1.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 60521 In-Jail Human Trafficking

**Department:** Sheriff **Program Contact:** James Eriksen

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The Multnomah County Sheriff's Office (MCSO) Special Investigations Unit (SIU) provides for the investigations of crimes involving the sale, distribution and manufacturing of dangerous drugs. The MCSO SIU is tasked with enforcing state narcotics laws, prostitution activities and assisting with advanced surveillance of major criminal cases. The emphasis of drug investigations is placed on narcotic distributors who supply to street level dealers, referred to as mid to upper-level narcotic traffickers. This program is also a resource for investigating and apprehending suspects involved in human trafficking of children.

**Program Summary**

The purpose of the Special Investigations Unit is to investigate illegal drug activities in the Metro area and other criminal activity as directed by the Sheriff. This unit conducts criminal investigations of street level illicit drug activity, up to and including the prosecution of federal narcotics crimes. Investigations often lead to drug trafficking organizations that transport and eventually sell dangerous drugs for a profit. Investigations conducted by detectives assigned to this unit have resulted in indictments and prosecutions in numerous methamphetamine lab cases. With the changing needs and priorities of the communities, the unit has modified its mission over the past several years to accommodate the significant impacts of methamphetamine and other dangerous drugs infesting neighborhoods, schools, recreational areas and work places. This unit's investigations take them into areas considered hazardous to health and public safety. Statistics show that about 90% of all crime can be attributed to dangerous drugs in the community. By dismantling drug trafficking organizations from introducing illicit drugs into the marketplace, the vision for a safe and thriving community for everyone is achievable. This program is partially funded through grants, revenues received from forfeitures, and federal case funding.

This program has the responsibility to proactively identify, investigate, prepare the required investigative reports, apprehend the suspect(s), prepare the case for successful prosecution, and testify in court in all cases dealing with illegal drugs and vice activities; to include prostitution, illegal gambling and money-laundering.

SIU is also responsible for investigating overdose incidents that occur in our facilities and patrol jurisdictions. Collaborating with social service providers and the courts, the primary goal is to encourage community members to engage in treatment. The investigations will focus on the dealers, complying with the Len Bias Anti-Drug Act, concentrating on the supplier for charges in connection to overdose deaths.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	SIU drug cases	109	150	135	150
Outcome	Percent of SIU drug cases that are methamphetamine	35%	35%	35%	35%
Output	Number of searches	198	200	150	175
Outcome	Percent of searches resulting in an arrest	95%	85%	95%	90%

**Performance Measures Descriptions**

Data are compiled from an Excel database reported monthly. The numbers of drug cases conducted are tied solely to the unit's manpower. The Unit maintained levels of efficiency despite a turnover of 40% turnover of personnel assigned in the unit.

**Legal / Contractual Obligation**

ORS 206.010, General duties of sheriff

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$1,142,970	\$26,648	\$1,179,654	\$26,778
Contractual Services	\$0	\$80,000	\$0	\$75,000
Materials & Supplies	\$14,761	\$130,000	\$6,309	\$85,000
Internal Services	\$125,455	\$3,352	\$60,875	\$3,222
Capital Outlay	\$0	\$0	\$0	\$100,000
<b>Total GF/non-GF</b>	<b>\$1,283,186</b>	<b>\$240,000</b>	<b>\$1,246,838</b>	<b>\$290,000</b>
<b>Program Total:</b>	<b>\$1,523,186</b>		<b>\$1,536,838</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$110,000	\$0	\$160,000
Other / Miscellaneous	\$0	\$60,000	\$0	\$60,000
Beginning Working Capital	\$0	\$70,000	\$0	\$70,000
Service Charges	\$20,000	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$20,000</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$290,000</b>

**Explanation of Revenues**

This program generates \$3,222 in indirect revenues.

Fed/State Funds: \$100,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$50,000 - Carry-over from Fiscal Year 2021; \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$10,000 - Proceeds from Seizure/Forfeiture Auctions; \$50,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$20,000 - Carry-over from FY 2021.

**Significant Program Changes**

Last Year this program was: FY 2021: 60525 Special Investigations Unit

**Department:** Sheriff **Program Contact:** Travis Gullberg  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The Transit Police Division (TPD) provides specialized police services through collaboration with TriMet to ensure all community members have safe and equal access to public transportation on bus, light rail, and commuter rail lines throughout the Tri-County area. Funded by TriMet, team members of the TPD utilize proactive, innovative, equitable, and inclusive policing practices to ensure there is a safe public transportation system for all community members and area visitors. The TPD also partners with TriMet to implement reimagine policing ideals and provides training and professional development for all TriMet and TPD staff.

**Program Summary**

TriMet and Transit Police are committed to providing all community members and visitors of the Tri-County area with safe and equitable access to public transportation. During Fiscal Year 2020, TriMet provided over 78.5 million trips on its buses and trains to residents and visitors in the greater Portland metropolitan area. Even though the area ranks 27th in population, TriMet ranks 8th in per capita transit ridership, with more people riding transit here than in larger cities.

TriMet, Transit Police, security partners, community partners, and social service providers ensure there is a daily visible presence on the public transportation system. This collaboration allows team members to employ innovative strategies and outreach services to address community needs and to mitigate livability concerns that would otherwise adversely impact safe public transportation.

In July 2020, the TriMet General Manager created a Transit Public Safety Advisory Committee to advise on creating a safer and more welcoming transit system for all. The Committee provided three overarching recommendations to address community policing policy objectives, including staff training, increased personnel presence on the system, and the creation of crisis intervention teams. TPD will partner with TriMet to assist in implementing these recommendations, while also coordinating with the newly established TriMet Safety and Security Division Senior Community Engagement Coordinator to establish and leverage community and stakeholder relationships to realize reimagine public safety initiatives.

In addition, members of the TPD leadership team are participating in a 12-week pilot professional development training project with the Sheriff's Office Equity and Inclusion Manager. This training is aimed at enhancing active listening, advanced communications, trauma informed understanding, cultural competency and anti-racism. This training will provide leadership with the skills and tools necessary to more effectively connect with all community members.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of calls for service	6,078	5,500	6,118	5,600
Outcome	Hours on system	N/A	N/A	27,000	20,000
Outcome	Number of social service referrals	N/A	N/A	N/A	400

**Performance Measures Descriptions**

TPD is offering two new performance measures. These measures are recommended to better understand TPD's effectiveness at implementing reimagine policing strategies from the work by the Transit Public Safety Advisory Committee. These measures will inform if TPD, in collaboration with system partners, are increasing their presence on the system and how TPD is effectively engaging with riders and community.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,469,085	\$0	\$1,505,284
Internal Services	\$0	\$185,662	\$0	\$181,887
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,654,747</b>	<b>\$0</b>	<b>\$1,687,171</b>
<b>Program Total:</b>	<b>\$1,654,747</b>		<b>\$1,687,171</b>	
<b>Program FTE</b>	0.00	9.00	0.00	9.00

Program Revenues				
Service Charges	\$0	\$1,654,747	\$0	\$1,687,171
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,654,747</b>	<b>\$0</b>	<b>\$1,687,171</b>

Explanation of Revenues

This program generates \$181,086 in indirect revenues.  
 Special Ops Fund:  
 \$1,687,171 - Transit Patrol Services provided for Trimet

Significant Program Changes

Last Year this program was: FY 2021: 60530 TriMet Transit Police

TriMet ridership overall has been greatly impacted by COVID-19. It is estimated that choice ridership is down some 60% since March of 2020, and public transportation dependent community members' ridership is also significantly down.

This program has been expanded. Please see PO 60530B - TriMet Transit Police Expansion for details.

**Department:** Sheriff                      **Program Contact:** Travis Gullberg

**Program Offer Type:** Innovative/New Program                      **Program Offer Stage:** As Proposed

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This is an expansion of the already existing TriMet Transit Police program offer. The Transit Police Division (TPD) provides specialized police services through collaboration with TriMet to ensure all community members have safe and equal access to public transportation on bus, light rail, and commuter rail lines throughout the Tri-County area. Funded by TriMet, team members of the TPD utilize proactive, innovative, equitable, and inclusive policing practices to ensure there is a safe public transportation system for all community members and area visitors. The TPD also partners with TriMet to implement reimagine policing ideals and provides training and professional development for all TriMet and TPD staff.

**Program Summary**

This expands the TriMet Transit Police program with a new agreement which acknowledges MCSO as the administrative leader for the TPD and allows for reimbursement of services. TriMet began evaluating their public safety model for transit in early 2019 with the goal of a newly negotiated IGA between local law enforcement partners in January 2020. During the spring of 2020 as our nation, state, and local community took a step back to review public safety, TriMet paused their process. They have completed listening sessions and a regional community survey, as well as, compiled data and created a Blue Ribbon Committee to assess and make recommendations on the future of law enforcement connected to transit public safety models. The previous IGA was extended twice between July 2020 and March 2021. The new IGA agrees to a 4-year term with 3 successive 1-year renewals. This expansion adds 13.50 FTE to this program: 2.00 FTE leadership positions (captain and lieutenant); 8.50 FTE for the administrative and analytical work that will be required to oversee this program; 2.00 FTE deputies sheriffs for the Homeless Outreach and Programs Engagement Unit; 1.00 FTE detective position.

In July 2020, Trimet created a Transit Public Safety Advisory Committee to advise on creating a safer and more welcoming transit system for all. The Committee provided three overarching recommendations to address community policing policy objectives, including staff training, increased personnel presence on the system, and the creation of crisis intervention teams. TPD will partner with TriMet to assist in implementing these recommendations, while also coordinating with the newly established TriMet Safety and Security Division Senior Community Engagement Coordinator to establish and leverage community and stakeholder relationships to realize reimagine public safety initiatives.

Also, the TPD leadership team are participating in a 12-week pilot professional development training project with the MCSO Equity and Inclusion Manager. This training is aimed at enhancing active listening, advanced communications, trauma informed understanding, cultural competency and anti-racism. This training will provide leadership with the skills and tools necessary to more effectively connect with all community members.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of calls for service	6,078	5,500	6,118	5,600
Outcome	Hours on system	N/A	N/A	27,000	20,000
Outcome	Number of social service referrals	N/A	N/A	N/A	400

**Performance Measures Descriptions**

TPD is offering two new performance measures. These measures are recommended to better understand TPD's effectiveness at implementing reimagine policing strategies from the work by the Transit Public Safety Advisory Committee. These measures will inform if TPD, in collaboration with system partners, are increasing their presence on the system and how TPD is effectively engaging with riders and community.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$1,859,415
Internal Services	\$0	\$0	\$0	\$130,159
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,989,574</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$1,989,574</b>	
<b>Program FTE</b>	0.00	0.00	0.00	13.50

Program Revenues				
Service Charges	\$0	\$0	\$0	\$1,989,574
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,989,574</b>

Explanation of Revenues

This program generates \$130,159 in indirect revenues.  
 Special Ops Fund:  
 \$1,989,574 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was:

**Department:** Sheriff **Program Contact:** Travis Gullberg

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**

**Program Characteristics:**

### Executive Summary

School Resource Deputies (SRDs) are the liaison between schools, law enforcement, and social services. SRDs provide coordinated assistance through collaboration with multiple system partners, such as social service providers and community-based support programs.

### Program Summary

The Reynolds District SRDs are the liaison between schools, law enforcement, and social services. SRDs work toward offering resources to reduce risk to children and their families and to enhance educational opportunities by addressing the various barriers children and families may encounter. SRDs also perform outreach to vulnerable and underrepresented students and their families, and are often the first necessary step toward intervention and referral. In addition to outreach, SRDs ensure frontline emergency response if a violent, active threat is present, provide criminal investigative services including assisting with threat assessments when necessary, and intervene in dire situations, including child abuse and exploitation. SRDs not only become a stabilizing influence for youth, but in many cases SRDs act as role models promoting positive relationships for those they encounter daily. Participating in daily and after school activities, SRDs have the opportunity to engage with students and families in a fun, less formal environment that strengthens relationships. Also, the SRDs, as part of the Community Partnership Unit, are participating in a 12-week pilot training project developed in collaboration with the Sheriff's Office Equity and Inclusion Manager. This training is aimed at bringing awareness and understanding on topics including active listening, advanced communications, trauma informed understanding, cultural competency and anti-racism. The training will provide SRDs with the skills and tools necessary to more effectively connect with and represent all community members as the program strives to provide exemplary, innovative and inclusive policing services.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Student Contacts (SRD)	2,073	3,000	1,200	1,500
Outcome	Hours of classroom education (SRD)	200	230	45	110

### Performance Measures Descriptions

## Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.  
ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$1,215,174	\$47,621	\$700,295	\$0
Materials & Supplies	\$24,537	\$0	\$0	\$0
Internal Services	\$0	\$6,279	\$0	\$0
Capital Outlay	\$35,093	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$1,274,804</b>	<b>\$53,900</b>	<b>\$700,295</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,328,704</b>		<b>\$700,295</b>	
<b>Program FTE</b>	7.35	0.30	4.35	0.00

<b>Program Revenues</b>				
Service Charges	\$778,233	\$53,900	\$502,888	\$0
<b>Total Revenue</b>	<b>\$778,233</b>	<b>\$53,900</b>	<b>\$502,888</b>	<b>\$0</b>

## Explanation of Revenues

\$46,358-Corbett School District to pay's for 0.35 FTE of an SRD.  
\$456,530-Reynolds SD pays for 4 SRD employees at 0.75 FTE each.

## Significant Program Changes

**Last Year this program was:** FY 2021: 60535 School & Community Resource Officer Program

In FY 2022, the School & Community Resource Officer Program was scaled so that the School Resource Officers are in offer A and the Community Resource Officers are in Offers B and C.

1.00 FTE Community Resource Officer was moved to Offer B and 2.00 FTE Community Resource Officers were moved to Offer C.

The COVID-19 Pandemic had a substantial impact on the performance objectives of both the School Resource Deputies and the Community Resource Deputies. Reynolds School District is continuing the distance learning model that began in March, 2020. SRDs have been re-assigned to meet other needs within the Sheriff's Office. In addition, community meetings, events and outside education opportunities, such as the Youth Academy, have been cancelled or postponed.

**Department:** Sheriff **Program Contact:** Travis Gullberg

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Community Resource Deputies (CRDs) engage all community members through proactive, innovative, and inclusive community policing strategies. They assist our communities with emergency preparedness and safety education by attending community meetings and events and provide enhanced police services for the communities they serve. This program offer is for the Troutdale CRD.

### Program Summary

Working with schools, businesses, neighborhood associations, and diverse community organizations, CRDs seek to understand specific community needs and utilize problem solving skills to assess, investigate, and intervene in criminal activities. CRDs make a positive impact on the communities they serve by building relationships and establishing and fostering community trust by reaching out to vulnerable and underrepresented populations and utilizing innovative and inclusive community policing strategies.

Also, the CRDs, as part of the Community Partnership Unit, are participating in a 12-week pilot training project developed in collaboration with the Sheriff's Office Equity and Inclusion Manager. This training is aimed at bringing awareness and understanding on topics including active listening, advanced communications, trauma informed understanding, cultural competency and anti-racism. The training will provide CRDs with the skills and tools necessary to more effectively connect with and represent all community members as the program strives to provide exemplary, innovative and inclusive policing services.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of community contacts	N/A	N/A	N/A	500
Outcome	Number of community meetings attended	255	300	75	40

### Performance Measures Descriptions

Due to COVID, some community meetings were not held. Going forward, virtual meetings will be captured in the number of community meetings attended.

## Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.  
ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$184,021	\$0
Materials & Supplies	\$0	\$0	\$8,240	\$0
Internal Services	\$0	\$0	\$13,950	\$0
Capital Outlay	\$0	\$0	\$10,250	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,461</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$216,461</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

Program Revenues				
Service Charges	\$0	\$0	\$216,461	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,461</b>	<b>\$0</b>

## Explanation of Revenues

City of Troutdale's FY 2022 Community Resource Deputy contract is in the amount of \$216,461.

## Significant Program Changes

**Last Year this program was:** FY 2021: 60535 School & Community Resource Officer Program

In FY 2022, the School & Community Resource Officer Program was scaled so that the School Resource Officers are in offer A and the Community Resource Officers are in Offer B.

The COVID-19 Pandemic had a substantial impact on the performance objectives of both the School Resource Deputies and the Community Resource Deputies. Reynolds School District is continuing the distance learning model that began in March 2020. SRDs have been re-assigned to meet other needs within the Sheriff's Office. In addition, community meetings, events and outside education opportunities, such as the Youth Academy, have been cancelled or postponed.

**Department:** Sheriff **Program Contact:** Travis Gullberg

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**

**Program Characteristics:**

### Executive Summary

The Community Resource Deputies (CRDs) engage all community members through proactive, innovative, and inclusive community policing strategies. They assist our communities with emergency preparedness and safety education by attending community meetings and events and provide enhanced police services for the communities they serve. This program offer is for the Sauvie Island and Corbett CRDs.

### Program Summary

This program offer is a request to restore the 2.00 FTE Community Resource deputies that were being cut due to the FY 2022 General Fund constraint.

Working with schools, businesses, neighborhood associations, and diverse community organizations, CRDs seek to understand specific community needs and utilize problem solving skills to assess, investigate, and intervene in criminal activities. CRDs make a positive impact on the communities they serve by building relationships and establishing and fostering community trust by reaching out to vulnerable and underrepresented populations and utilizing innovative and inclusive community policing strategies.

Also, the CRDs, as part of the Community Partnership Unit, are participating in a 12-week pilot training project developed in collaboration with the Sheriff’s Office Equity and Inclusion Manager. This training is aimed at bringing awareness and understanding on topics including active listening, advanced communications, trauma informed understanding, cultural competency and anti-racism. The training will provide CRDs with the skills and tools necessary to more effectively connect with and represent all community members as the program strives to provide exemplary, innovative and inclusive policing services.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of community contacts	N/A	N/A	N/A	1,000
Outcome	Number of community meetings attended	255	300	75	75

### Performance Measures Descriptions

Due to COVID, some community meetings were not held. Going forward, virtual meetings will be captured in the number of community meetings attended.

## Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.  
ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$330,008	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,008</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$330,008</b>	
<b>Program FTE</b>	0.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 60535 School & Community Resource Officer Program

In FY 2022, the School & Community Resource Officer Program was scaled so that the School Resource Officers are in offer A and the Community Resource Officers are in Offer B.

The COVID-19 Pandemic had a substantial impact on the performance objectives of both the School Resource Deputies and the Community Resource Deputies. Reynolds School District is continuing the distance learning model that began in March 2020. SRDs have been re-assigned to meet other needs within the Sheriff's Office. In addition, community meetings, events and outside education opportunities, such as the Youth Academy, have been cancelled or postponed.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$325,106	\$0	\$243,824	\$0
Internal Services	\$13,593	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$338,699</b>	<b>\$0</b>	<b>\$243,824</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$338,699</b>		<b>\$243,824</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60540 Homeless Outreach and Programs Engagement (HOPE) Team

**Department:** Sheriff **Program Contact:** Travis Gullberg

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The Multnomah County Sheriff's Office (MCSO) Green Hornet Trail Rescue Team consists of deputies who are specially trained endurance athletes. They are tasked with reducing search and rescue response times to missing and endangered persons at various trail locations throughout the Columbia River Gorge. Through collaborating with various community partners, the team seeks to improve the probability of early detection and create efficiencies throughout search and rescue's response to community needs for finding the lost, providing basic care, and coordinating the rescue.

**Program Summary**

The MCSO Green Hornet Trail Rescue Team provides specialized emergency response to public requests for finding and rescuing lost community members and visitors throughout Multnomah County and the vast Columbia River Gorge trail system. Their mission is to decrease search and rescue response times to missing and endangered persons by collaborating with our community support groups such as Mountain Wave, Multnomah County Search and Rescue, Corbett Fire District, and the Corbett Community Patrol Program to quickly find those that are lost. This elite team is equipped with basic first aid and the highest level of familiarity of the trail systems throughout the Gorge. The team will usually be a first responder to the scene and is able to quickly deploy to the trails, locate the lost person(s), professionally assess the scene, and deploy additional resources as needed. They will care for the person(s) and coordinate any rescue as needed.

By providing search and rescue training and specialized equipment to deputies assigned to this team, the program seeks to significantly decrease response times and increase the opportunity to locate the lost and possibly injured persons much faster. By quickly deploying and locating the lost, this team provides a level of comfort and support to the lost or injured in what may be the most traumatic experience for them. This reduces the level of trauma, mental anguish, and emotional suffrage, often leading to the protection of life.

Team members also provide innovative and proactive education functions during trailhead heavy use days. These functions provide an opportunity for law enforcement to contact the community in a soft, comfortable environment resulting in a positive interaction. The presence of the team reinforces the safety and security of the remote areas ensuring the Columbia River Gorge can be enjoyed by all.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of searches for lost/missing hikers conducted	0	20	2	10
Outcome	Percentage of searches resulting in a found/rescued person	100%	90%	90%	90%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$10,326	\$0	\$10,364	\$0
Materials & Supplies	\$10,404	\$0	\$10,404	\$0
<b>Total GF/non-GF</b>	<b>\$20,730</b>	<b>\$0</b>	<b>\$20,768</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$20,730</b>		<b>\$20,768</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60550 Hornet Trail Rescue and Wilderness Law Enforcement Services Team

This program has been deeply impacted over the past couple of years due to trail closures and lack of public access from the lingering effects of the Eagle Creek Fire damage and current concerns of the COVID-19 pandemic.

**Department:** Sheriff **Program Contact:** James Eriksen

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The Multnomah County Sheriff's Office (MCSO) Gun Disposition program provides for countywide investigation of restraining order violations, specifically when the respondents do not comply by dispossessing themselves of their firearms. Since approximately 2015, MCSO has collaborated with the Portland Police Bureau, Multnomah County District Attorney's Office, and the Multnomah County Circuit Court in enforcing the gun disposition clause of restraining orders by working with both petitioners and respondents to gain compliance with the court orders.

**Program Summary**

In 2011, a model surrender protocol was developed in a statewide domestic violence firearms task force, and this process is currently being utilized in Multnomah County. In January 2020, this protocol was extended to the other protection orders through an Oregon House of Representatives Bill, which include Stalking Orders, Sex Abuse Protection Orders, Disabled and Elder Abuse Protection Orders, and Family Abuse Protection Orders.

The purpose of this program is to provide one MCSO full-time employee to partner with the Portland Police Bureau's Family Services Division for education and enforcement actions against respondents who do not comply with the firearms prohibition on their restraining order and to conduct follow-up investigations on restraining order violations. The unit will also investigate general restraining order violations and present cases to the District Attorney's Office for prosecution.

The funding for this position will help educate and/or force respondents to comply with the court order to surrender their firearms. It will provide the necessary full-time employee to assist with conducting investigations to locate the respondents and their firearms. This will reduce the number of illicit firearms in the community, and this action will also assist in reducing domestic violence lethality by removing firearms from the respondent's possession. Data shows that access to firearms can increase the risk of death to the petitioner by five times and up to twenty times if the respondent had made prior threats or assaults with firearms. Statistics demonstrate that an abuser's access to firearms increases the risk of homicide of a female partner by 400%, and the mere presence of a gun increases fivefold the chance that domestic violence results in homicide.

Collaborative investigative efforts combined with connecting petitioners to resources, including domestic violence advocates, aligns with the mission of MCSO to value and support all community members through exemplary public safety service.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of dispossessed firearm cases investigated	N/A	150	160	150
Outcome	Number of firearms seized	N/A	40	90	50
Output	Number of restraining order violations investigated	N/A	140	66	75
Outcome	Number of cases presented to the District Attorney's Office for prosecution	N/A	75	20	36

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$156,760	\$0	\$204,496	\$0
Capital Outlay	\$40,000	\$0	\$22,021	\$0
<b>Total GF/non-GF</b>	<b>\$196,760</b>	<b>\$0</b>	<b>\$226,517</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$196,760</b>		<b>\$226,517</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60555 Gun Dispossession/VRO Detail Restoration

**Department:** Sheriff **Program Contact:** Travis Gullberg

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed

**Related Programs:**

**Program Characteristics:**

### Executive Summary

Metro is a regional government that serves the cities and unincorporated areas within Clackamas, Multnomah, and Washington counties, including the rural, unincorporated areas. Metro protects open spaces and parks, as well as plans for land use and transportation. In addition, Metro manages garbage disposal and recycling for 1.3 million community members. Within this mission, the MCSO Metro assignment consists of one deputy who collaborates with Metro and their system partners, to improve and maintain Metro properties through innovation, partnership and teamwork, ensuring these properties are inviting and inclusive to all community members.

### Program Summary

The Multnomah County Sheriff's Office partners with Metro and collaborates with various system partners and the community to address illegal dumping, solid waste disposal, and houselessness concerns in an effort to ensure all properties present a livable, welcoming, and inclusive environment for all members of the community.

Illegal dumping, as well as the impacts of camping related to our houseless community members, presents significant challenges and requires a delicate response. These issues raise concerns with respect to safety, property values, environmental concerns, and quality of life for all community members. Also, illegal dumping often attracts additional waste, potentially including hazardous waste that is damaging to our ecosystem.

The law enforcement partnership with Metro presents an opportunity for deputies to connect with vulnerable populations, to include engaging in conversations surrounding the effects of policing on BIPOC communities. The Metro Deputy works in partnership with all community members by providing accessibility to wrap around services with a supportive, outreach first approach.

In addition to clean up and outreach, the Metro Deputy will build rapport and provide an approachable, in-person interaction with the houseless population. This relationship provides all community members who are victims of crimes an opportunity to report incidents that otherwise may go unreported. The Metro Deputy will also participate in the Community Partnership Unit 12-week professional development pilot training project coordinated by the Multnomah County Sheriff's Office Equity and Inclusion Manager. This training is aimed at enhancing active listening, advanced communication, trauma informed understanding, cultural competency, and anti-racism.

The Metro Deputy also collaborates with the HOPE team and leverages their partnerships with social service providers to safely and humanely address environmental concerns to Metro's 17,000 acres of natural areas and parks.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of illegal dump site assessments	N/A	N/A	1,040	800
Outcome	Number of referrals to social service providers	N/A	N/A	N/A	100
Outcome	Total illegal dumpsite mitigations	N/A	N/A	N/A	40

### Performance Measures Descriptions

The Metro program is offering three new performance measures. These measures are aimed addressing reimaged policing ideals, and ensuring collaboration with our system partners, while focusing on equity and inclusion. Site assessments provide initial evaluations to determine the severity of community impacts and identifies resources to mitigate. Mitigations are a collaborative, holistic approach to address community concerns related to illegal dumpsites. Note: Numbers are for the program as a whole and do not reflect the actions of any single individual.

## Legal / Contractual Obligation

Intergovernmental Agreement with Metro

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$0	\$550,346	\$0	\$553,260
Contractual Services	\$0	\$1,200	\$0	\$1,197
Internal Services	\$0	\$69,234	\$0	\$66,557
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$620,780</b>	<b>\$0</b>	<b>\$621,014</b>
<b>Program Total:</b>	<b>\$620,780</b>		<b>\$621,014</b>	
<b>Program FTE</b>	0.00	3.45	0.00	3.45

<b>Program Revenues</b>				
Service Charges	\$0	\$620,780	\$0	\$621,014
<b>Total Revenue</b>	<b>\$0</b>	<b>\$620,780</b>	<b>\$0</b>	<b>\$621,014</b>

## Explanation of Revenues

This program generates \$66,557 in indirect revenues.

Special Ops Fund:

\$621,014 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

## Significant Program Changes

**Last Year this program was:** FY 2021: 60565 Metro Unit

This past year, this program has been greatly impacted by COVID-19. This has resulted in less mitigation opportunities and an increase in the number of site assessments. Site assessment numbers should decrease as system partners are able to conduct more outreach work, resulting in an increase in referrals to social services. The performance measures have been designed to better reflect reimagined policing ideals and improve the programs efforts at community engagement.