

Sheriff's Office FY 2023 Proposed Budget

**Presented to the
Board of County Commissioners**

**Multnomah County
May 17, 2022**

Located at: www.multco.us/budget

Agenda

- Introduction: Mission & Vision
- Community Budget Advisory Committee
- Department Budget Overview - Approach & Equity
- WESP Update
- Budget Overview by Division
- New, One-Time-Only, & Backfill General Fund
- Significant Program Changes
- State/Federal Impacts or Other Policy Issues
- COVID-19 and American Rescue Plan Programs
 - FY 2022 Update and FY 2023 Budget
- Questions



Mission



To support all community members through exemplary public safety service



Vision



*A safe and thriving
community for everyone*



Community Budget Advisory Committee (CBAC)



Erin Hubert



Patrick Pangburn



Ted Tosterud



Jenny Leis



Diane McKeel



Dwight Holton



Michelle Myers



Ty Schwoeffermann



Nate Salinas



CBAC Budget Feedback



CBAC Recommendations

Multnomah County Sheriff's Office CBAC

TO: Chair Deborah Kafoury and Board of County Commissioners
FROM: MCSO Community Budget Advisory Committee (CBAC)
DATE: April 29, 2022
SUBJECT: MCSO Community Budget Advisory Committee Report & Recommendations

(6) pages

EXECUTIVE SUMMARY - Report overview and highlights

- What did your CBAC choose to prioritize in deciding your recommendations?
- What core values guided your recommendations?

Priorities:

- Expanded training
- Adults in Custody services/resources
- Equity & Inclusion
- Reduce incarceration rates by replacing jail time with expanded diversion/employment services



FY23 Budget Highlights



- MCSO/TriMet Briefings
- LPSCC Turn Self In Program Review
- Business Income Tax Emergency Investments
- SB 1145 Mid-Year Rebalance
- Federal Equitable Sharing Program



Who We Serve & What We Do



VISION

A safe and thriving community for everyone.

MISSION

To support all community members through exemplary public safety

VALUES

We serve everyone with dignity and respect
We have the courage to do what is right

We believe all voices should be heard and
We practice unwavering compassion

We believe in fair treatment, access, opportunity, and
We hold ourselves and each other accountable as we
commit to a future of safety, trust, and belief



Commitment to Equity

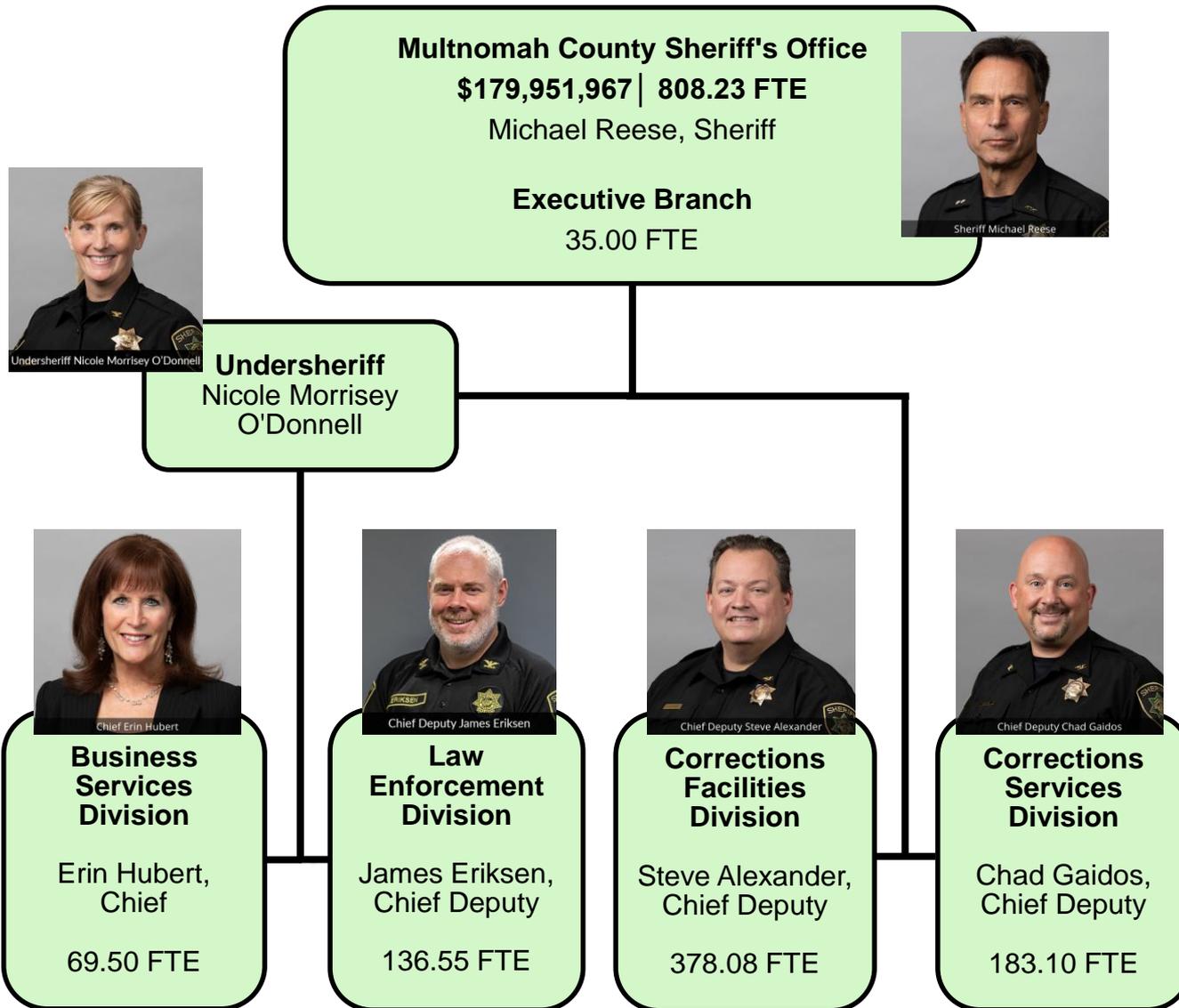


Workforce Equity Strategic Plan (WESP) Update



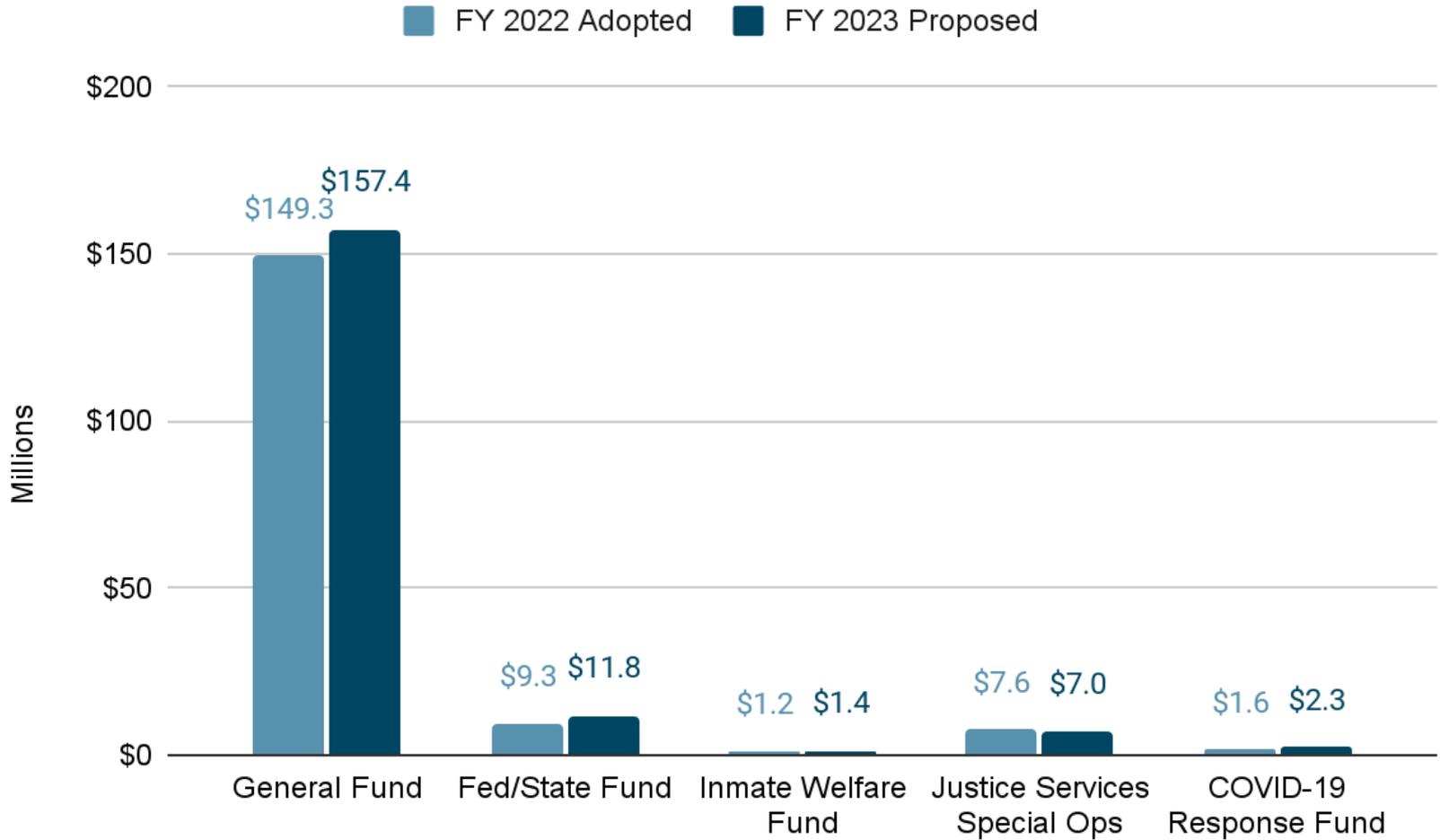
Organizational Chart

FY 2023 includes 6.00 FTE funded by ARP



Budget by Fund - \$179,951,967

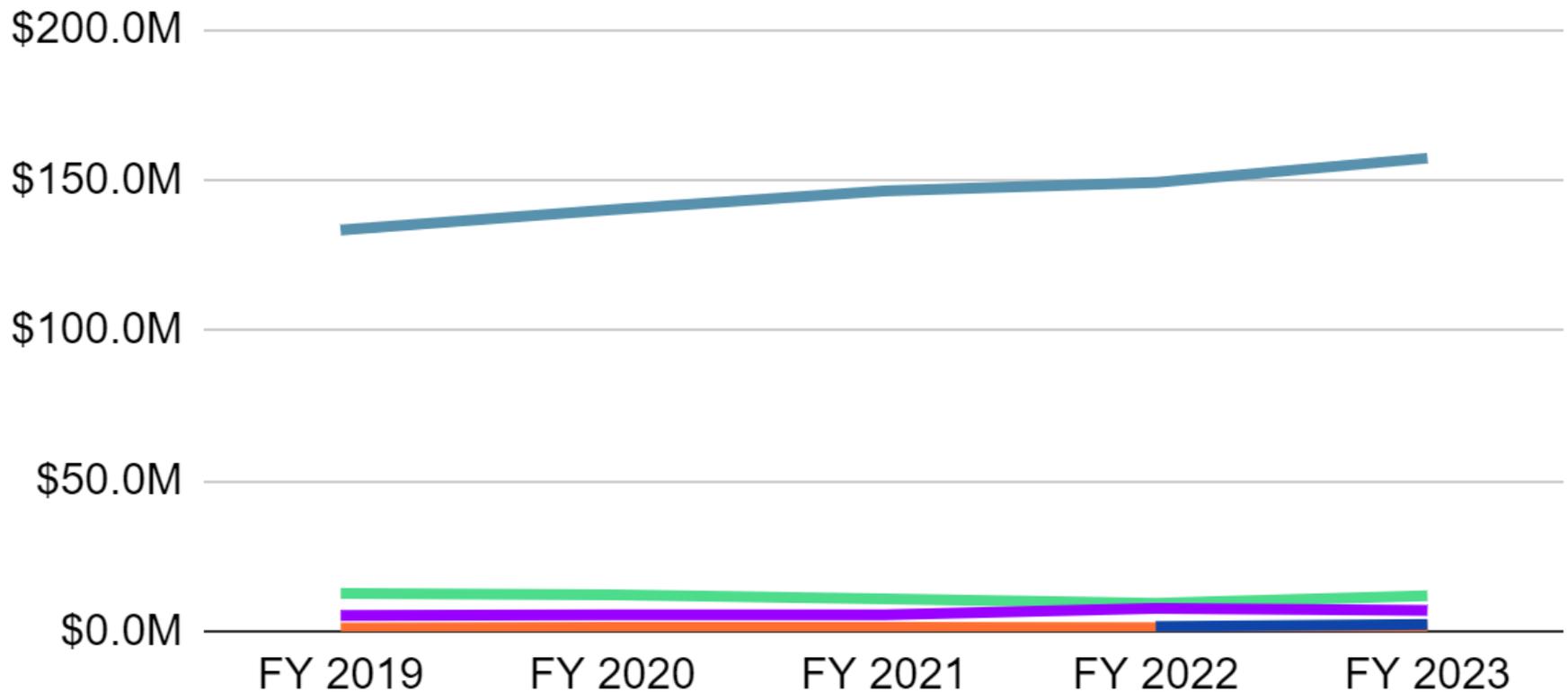
(Expenditures)



5 Year Trend of Significant Funds

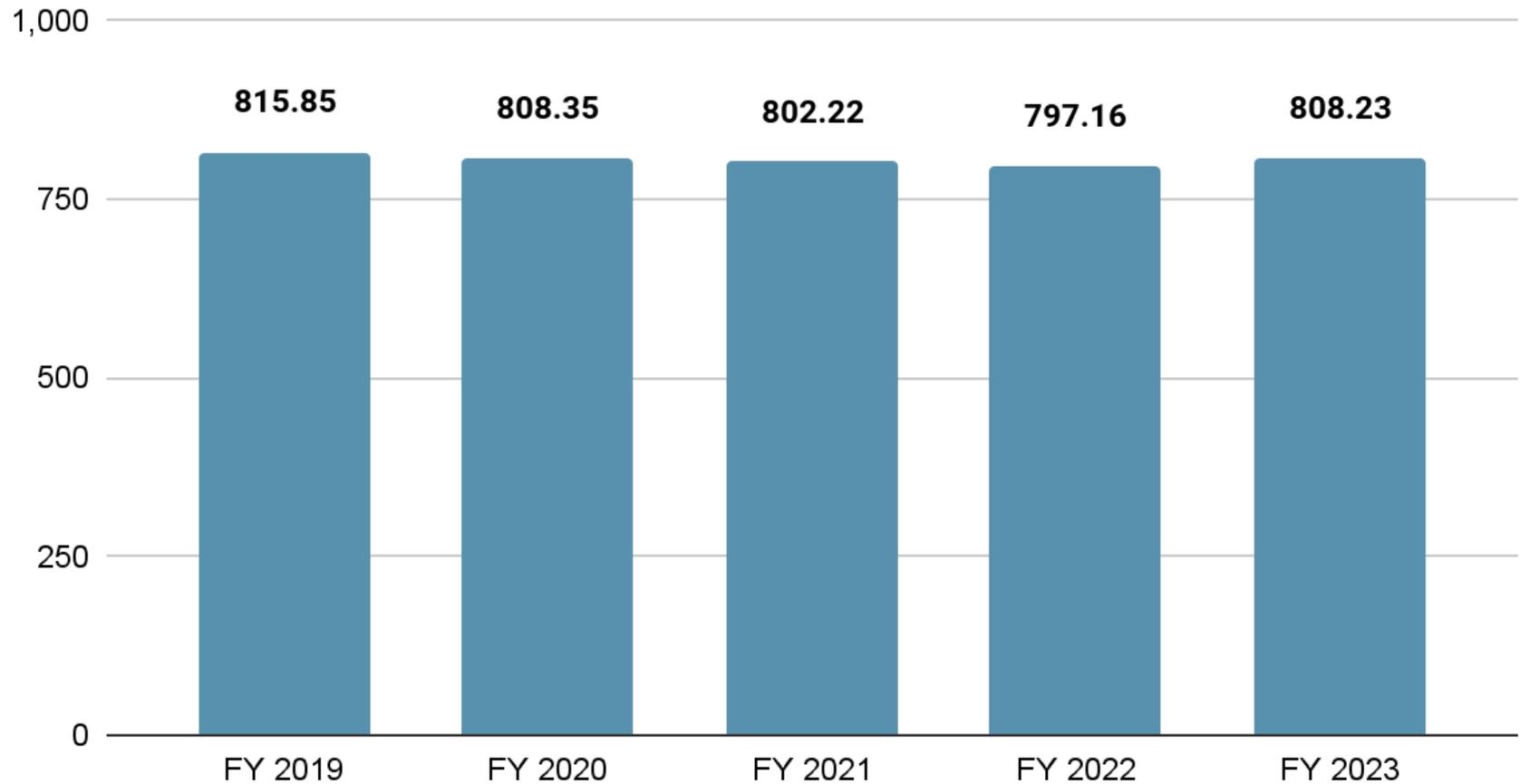
FY 2019 Adopted to FY 2023 Proposed

- General Fund
- Fed/State Fund
- Inmate Welfare Fund
- Justice Services Special Ops
- COVID-19 Response Fund



FTE - 5 Year Trend

FY 2019 Adopted - FY 2023 Proposed

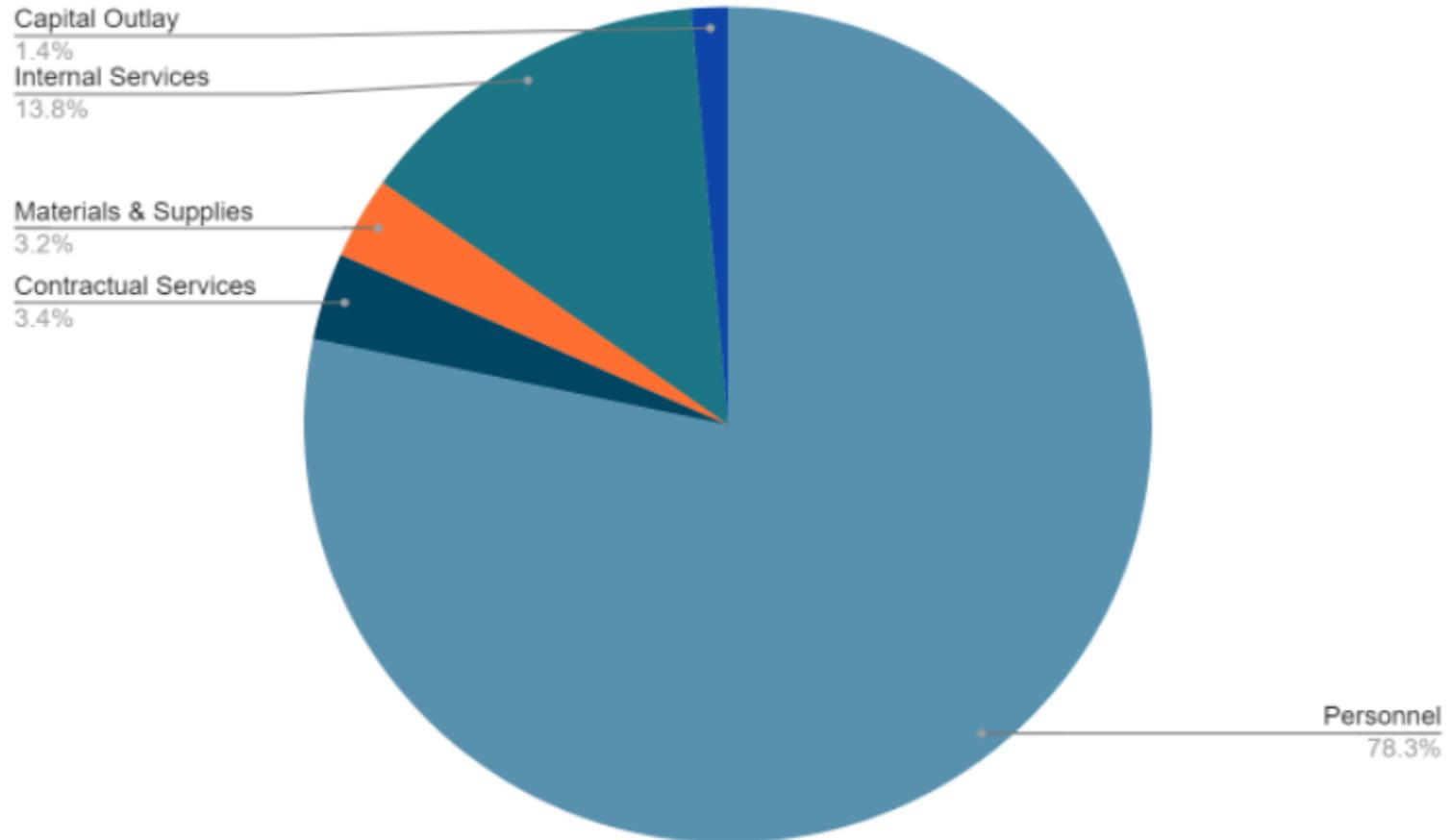


FY 2023 includes 6.00 FTE funded by ARP



Budget by Category - \$179,951,967

Includes \$2,295,521 of ARP Funding

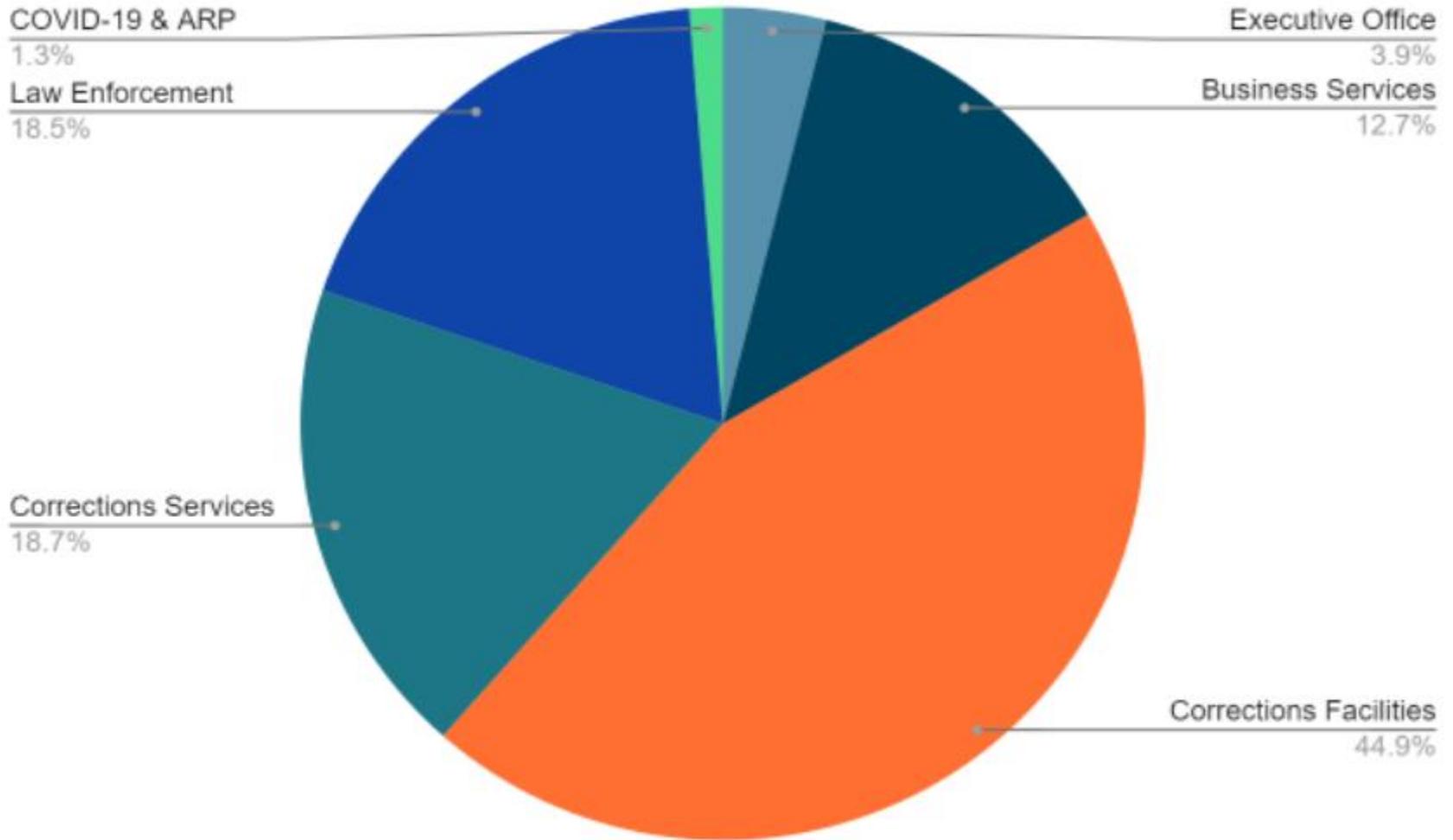




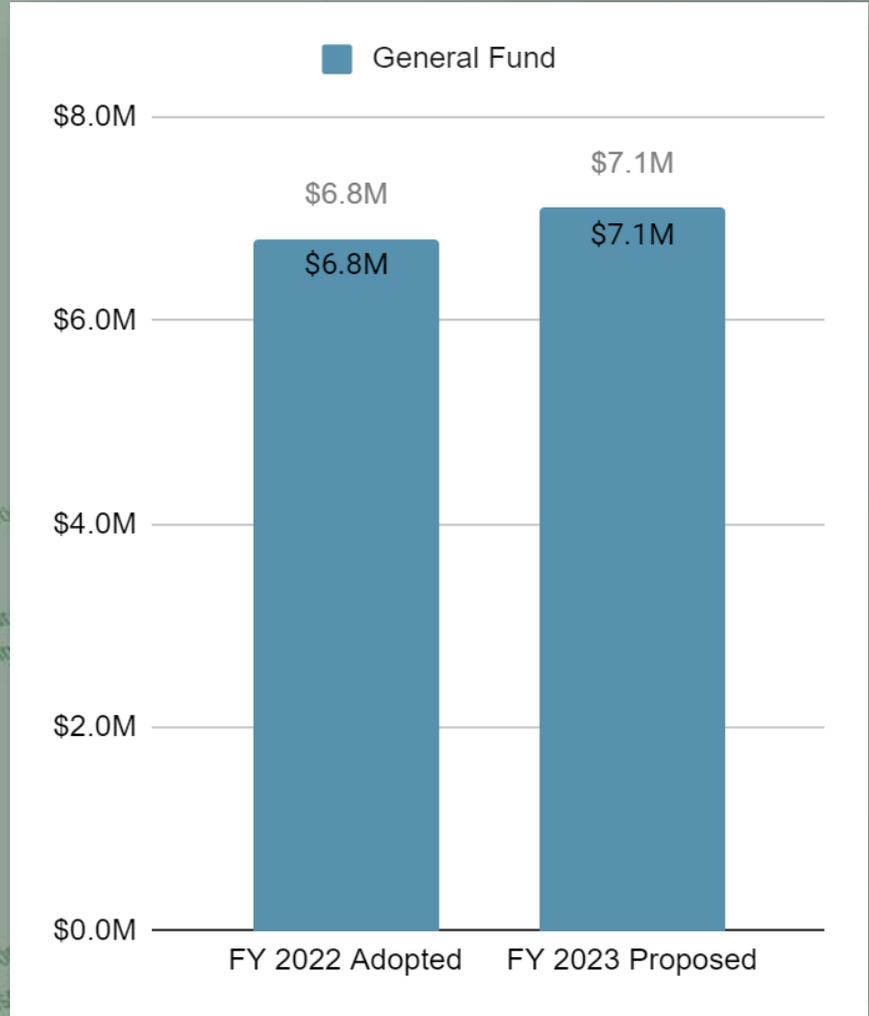
FY 2023 Proposed Budget by Division

**Executive Office
Business Services
Corrections Facilities
Corrections Services
Law Enforcement**

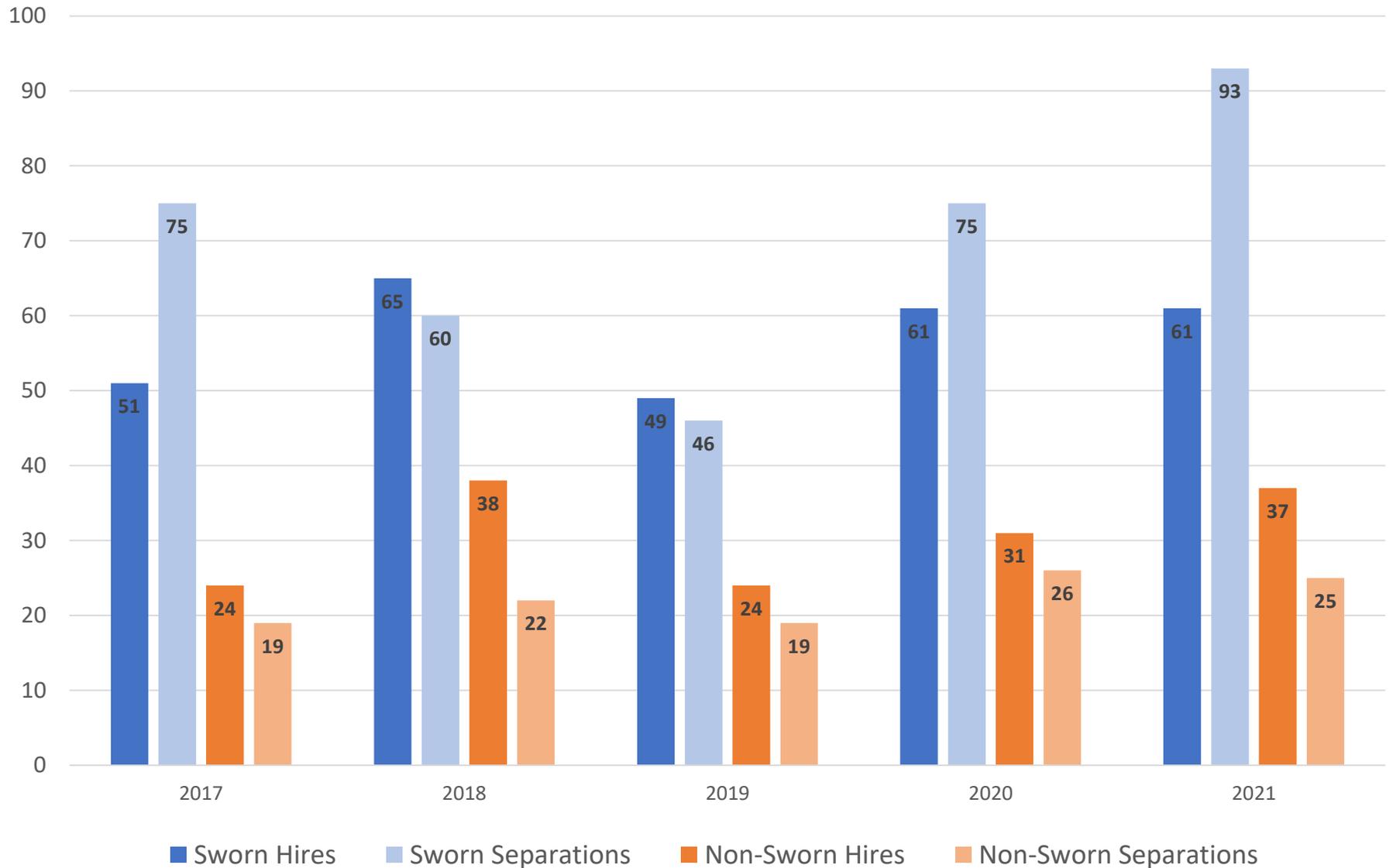
Budget by Division (\$179,951,967 and 808.23 FTE)



Executive Office



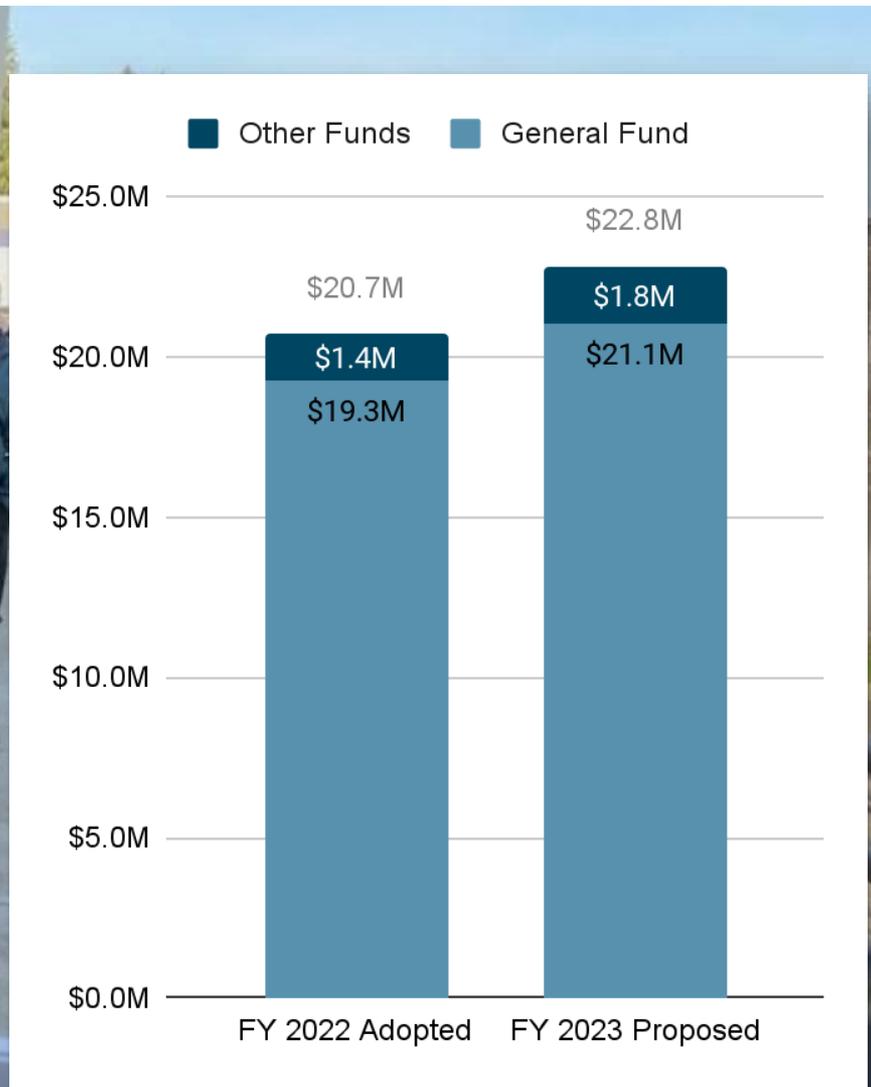
Executive Office: Personnel Trends 2017-2021



Executive Office: Professional Standards



Business Services

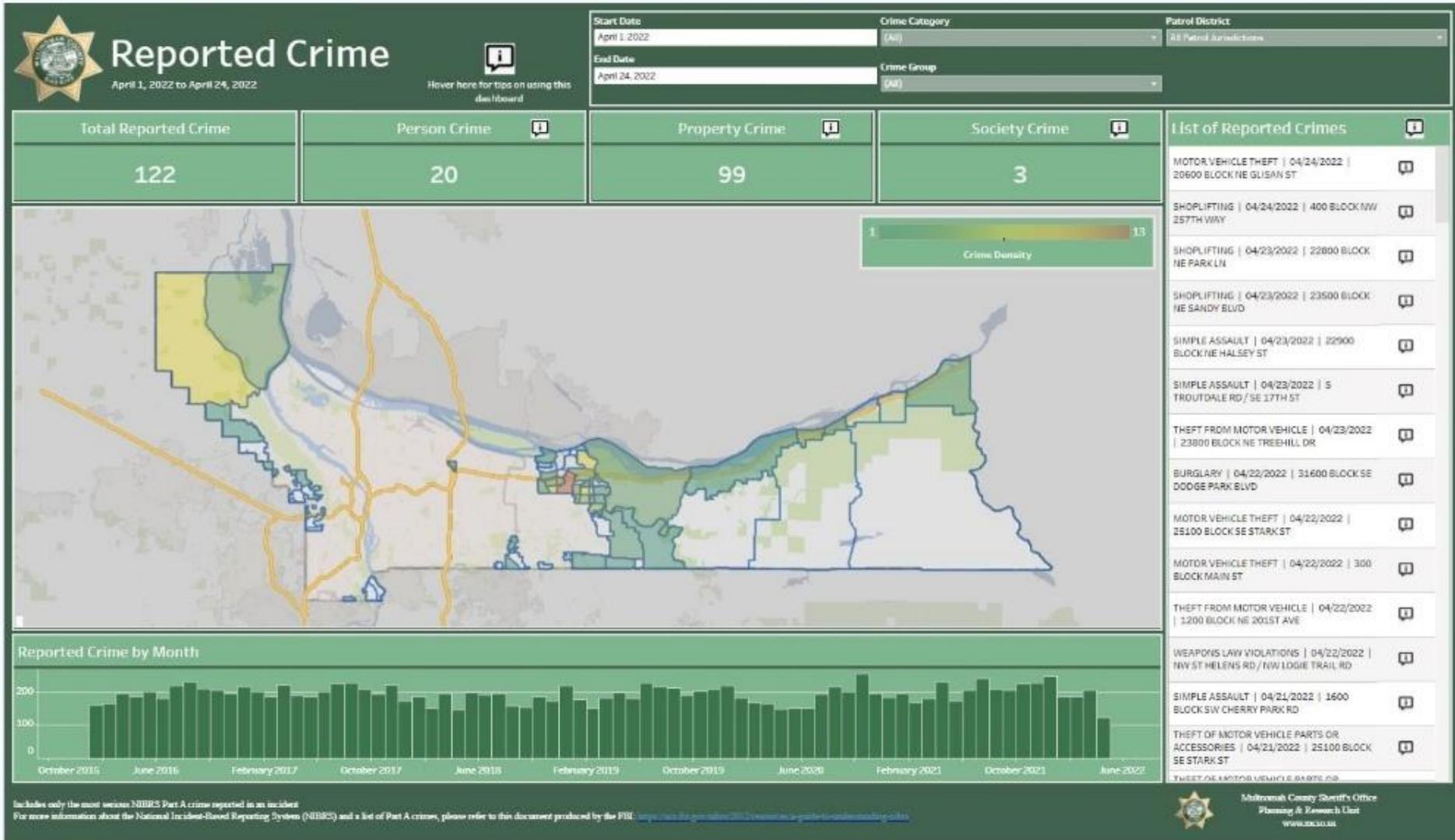


Business Services: Annual In-Service Training Costs

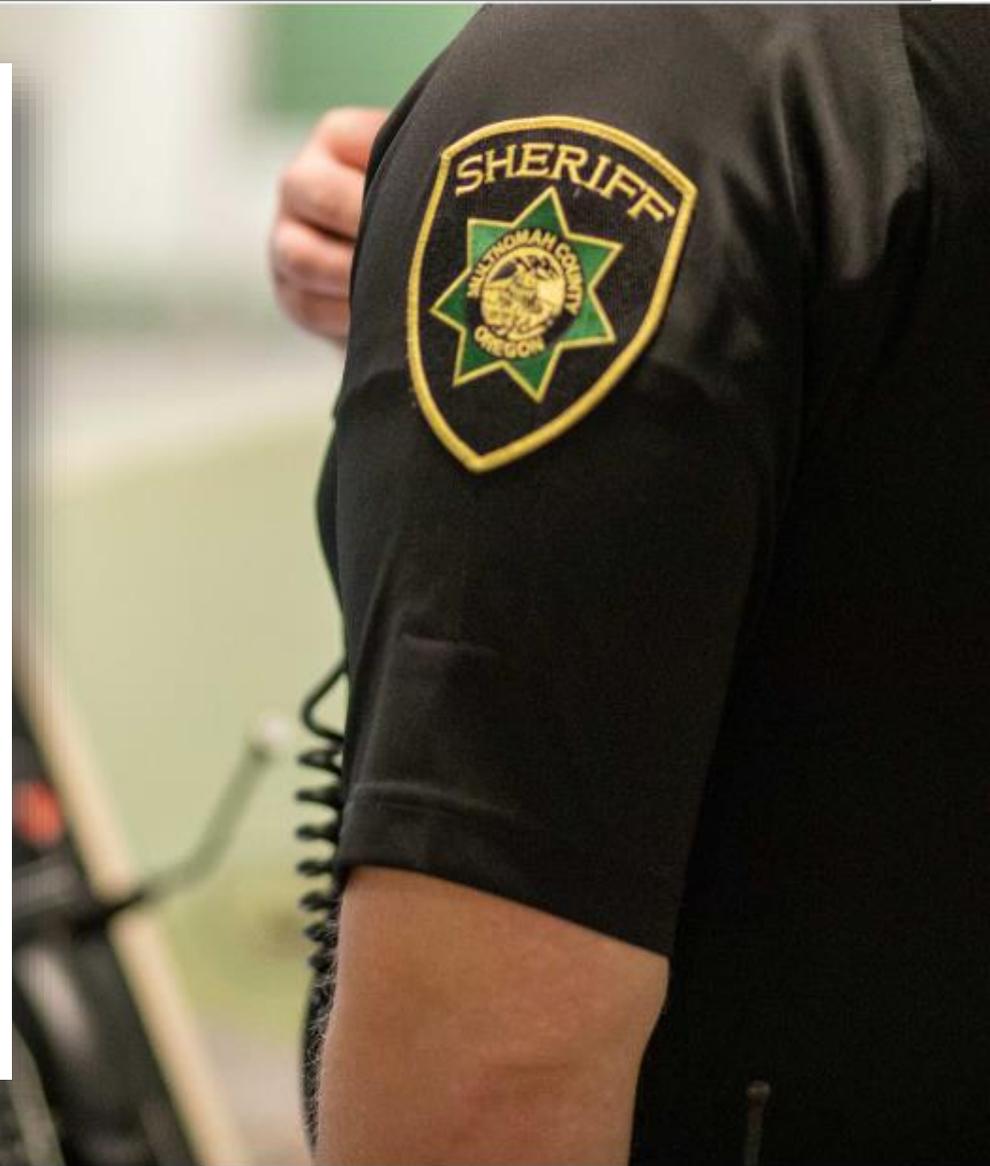
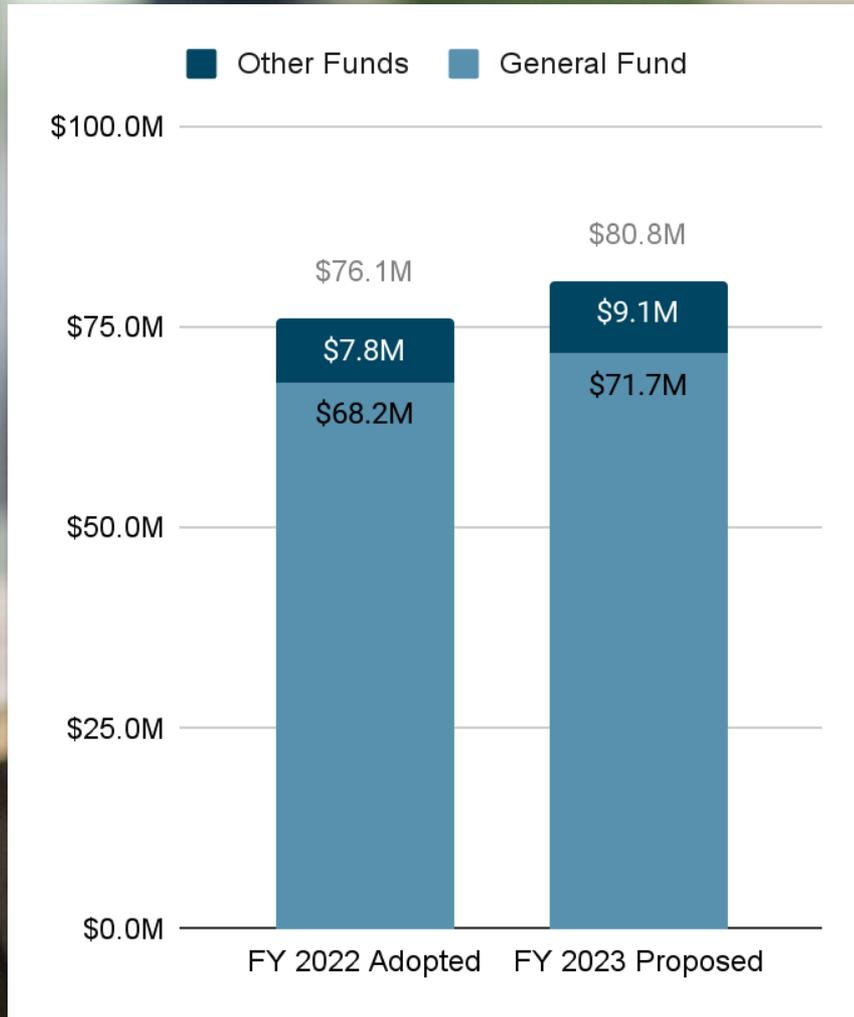
	Students On Overtime	Instructors On Overtime	Materials & Curriculum	Total	Program Offers
Training for Non-Sworn Personnel (100% Funded)					\$189,000 Program Offer 60250C
Professional Development & Leadership	93,800	0	30,200	124,000	
Diversity, Equity, & Inclusion	0	0	65,000	65,000	
	93,800	0	95,200	189,000	
Additional Core Competencies Training for Sworn Personnel (16% Funded)					\$2,164,645 Program Offer 60250B <i>(Includes \$180,373 budget gap)</i>
Defensive Tactics & Conflict Management	470,163	144,449	0	614,612	
Emergency Vehicle Operations Course	64,294	124,440	12,000	200,734	
Scenario Training	81,852	44,032	0	125,884	
Enhanced Crisis Intervention & De-Escalation	141,049	28,093	0	169,142	
Duty to Intervene	94,033	18,729	0	112,761	
Suicide Prevention	94,033	18,729	0	112,761	
Trauma Informed Care	141,049	28,093	0	169,142	
Enhanced Diversity, Equity, & Inclusion	235,082	46,822	0	281,903	
Wellness	94,033	18,729	0	112,761	
Professional Development	70,524	14,046	0	84,571	
	1,486,112	486,160	12,000	1,984,272	
Minimum State Required Training for Sworn Personnel (100% Funded)					\$1,272,732 Program Offer 60250A Existing Program Annual In-Service Training <i>(\$180,373 budget gap)</i>
Use of Force & Firearms (Range)	388,311	203,199	139,255	730,766	
Ethics / Mental Health Basics / Crisis Intervention	152,131	7,471	0	159,602	
First Aid / PREA / OSHA / Intro to Diversity, Equity, & Inclusion	456,392	22,413	0	478,806	
Leadership (Sergeant and higher rank)	54,046	29,886	0	83,932	
	1,050,880	262,970	139,255	1,453,105	
Grand Totals	2,630,791	749,130	246,455	3,626,377	



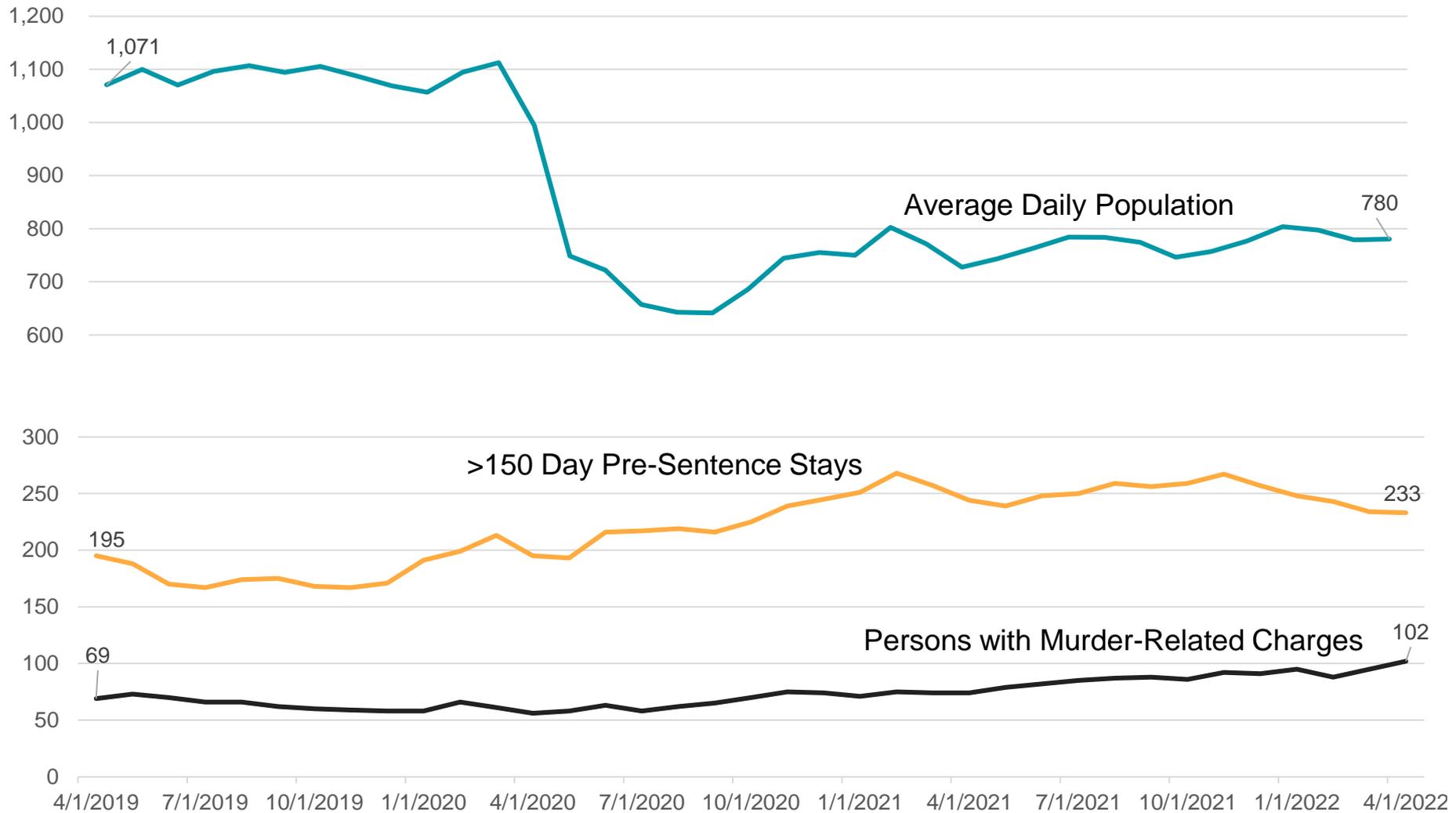
Business Services: Data Driven Decision Making



Corrections Facilities



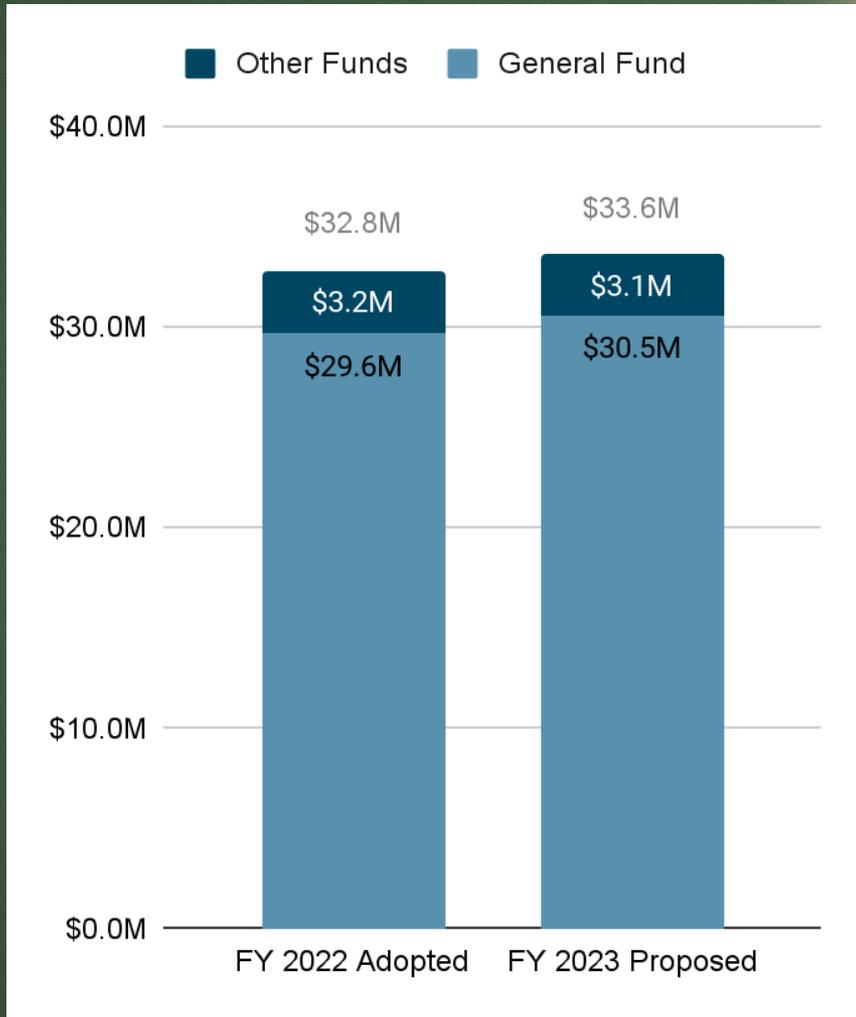
Corrections Facilities: Intensification of Jail Population 2019-2022



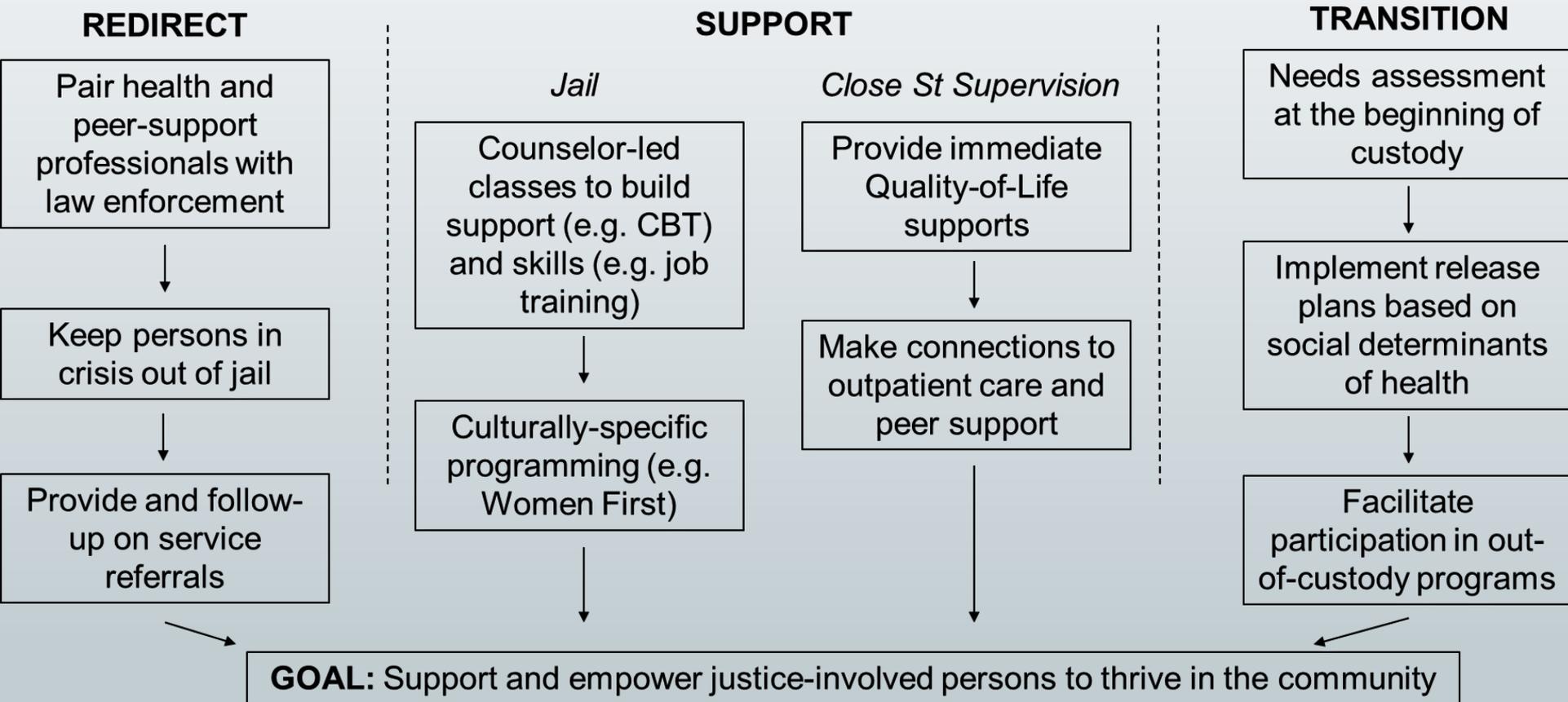
Corrections Facilities: Supportive Housing Models



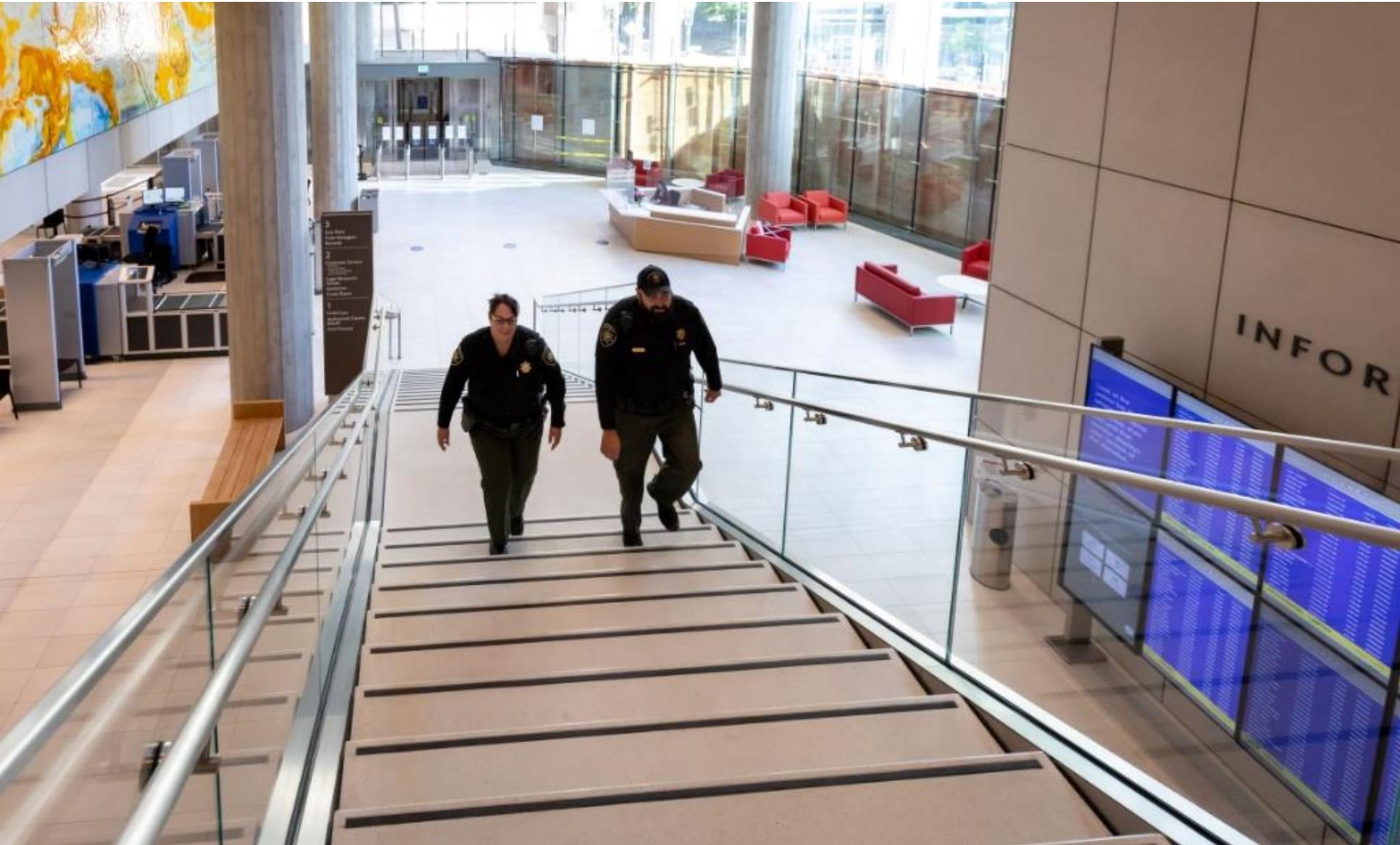
Corrections Services



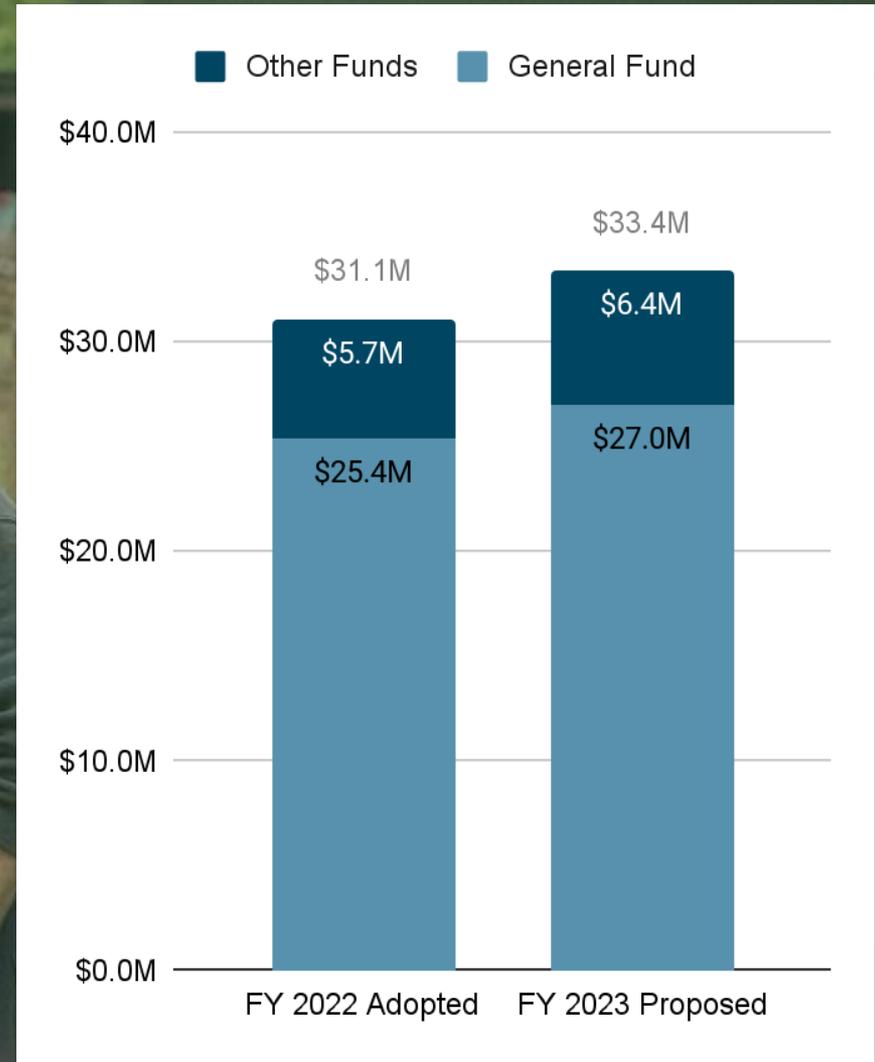
Corrections Services: Addressing Needs of Justice-Involved Persons



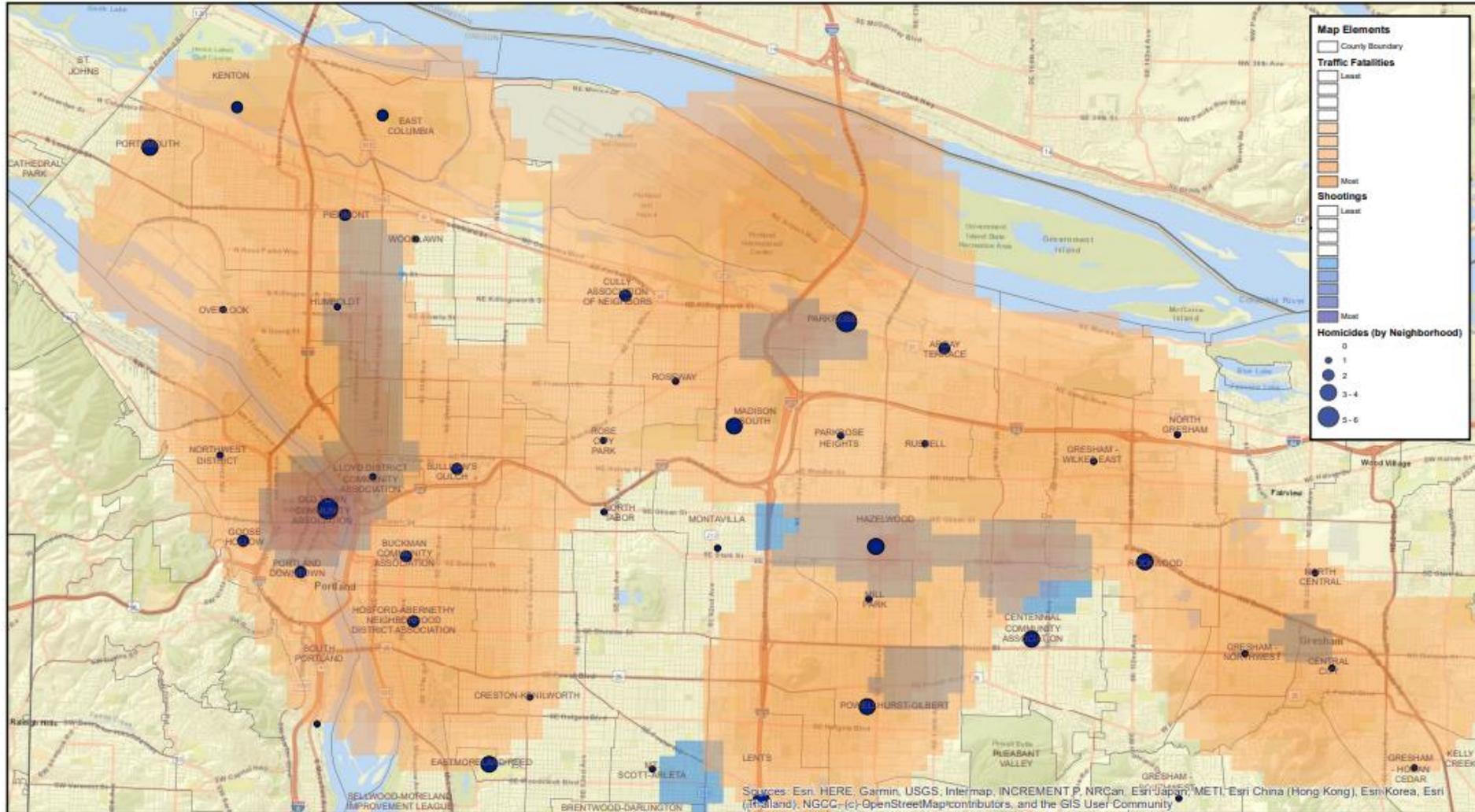
Corrections Services: Post COVID Court Processes



Law Enforcement



Law Enforcement: Homicides, Shootings, and Traffic Fatalities



Law Enforcement: Body Worn Cameras

Adobe Stock



Law Enforcement: TriMet Transit Police





FY 2023 Proposed Budget Summary & Impacts

New, OTO, Backfill & Restored Offers

Program Number	Program Name	FY 2023 General Fund	GF Backfill	FY 2023 Other Funds	Total	OTO	New
60110B	Additional HR & Backgrounding Staff	220,229			220,229		X
60250B	Training - Expanded Core Competencies - Sworn	500,000			500,000		X
60250C	Training- DEI/Leadership/Professional Dev - All Staff/Emphasis on Non-Sworn	189,000			189,000		X
60305C	Booking & Release Post 3.64 FTE	526,445			526,445		X
60330H	MCIJ East Control	251,225			251,225		X
60400B	AIC Phone Calls	120,000			120,000		X
60430B	Program Supervisor in AIC Programs Unit	129,265			129,265		X
60430C	Funding for SE Works Program Coordinator	100,000			100,000		X
60500B	Encryption package for MCSO Radios	352,082			352,082	X	X
Total		2,388,246			2,388,246		

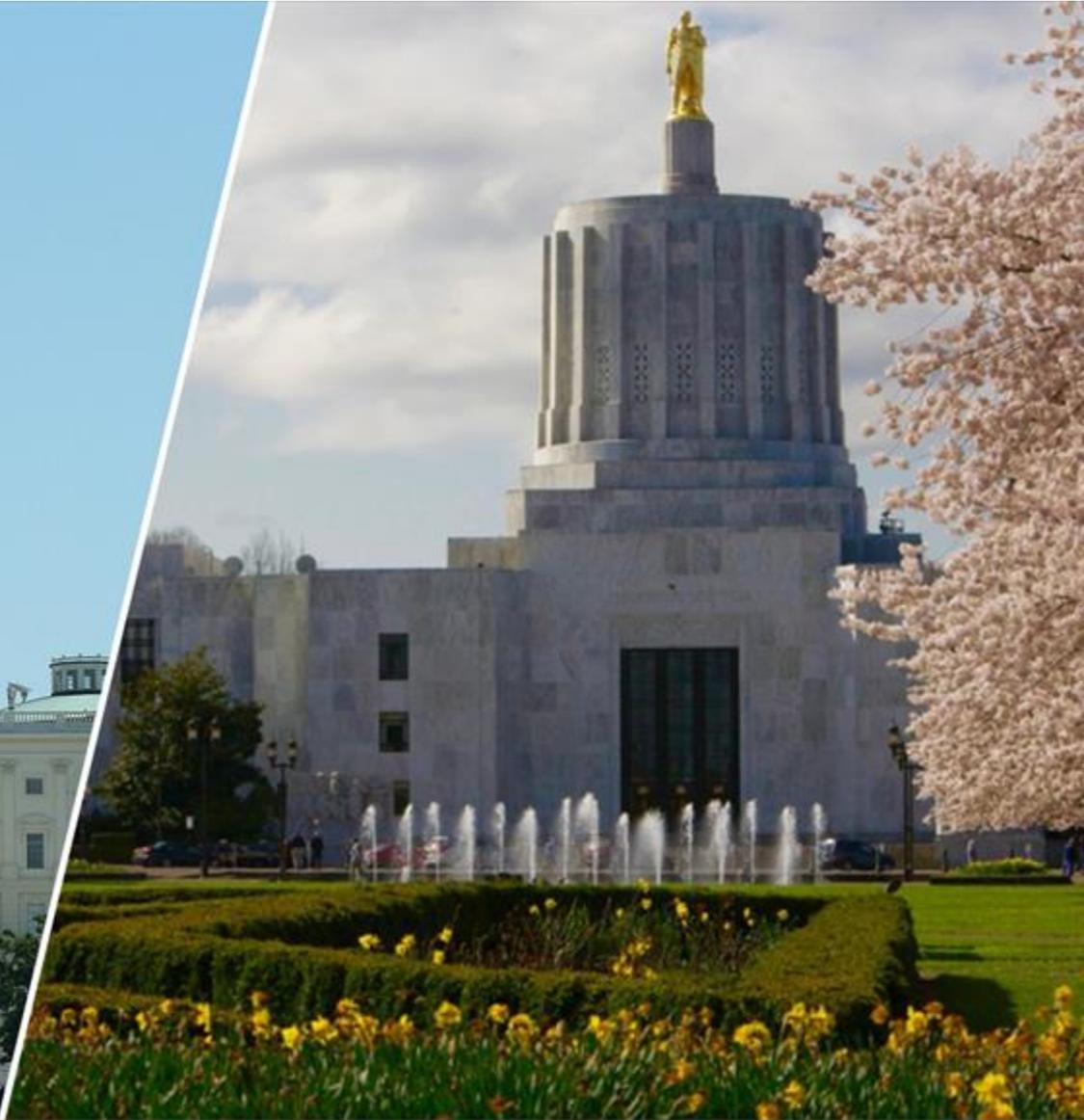


Significant Program Changes

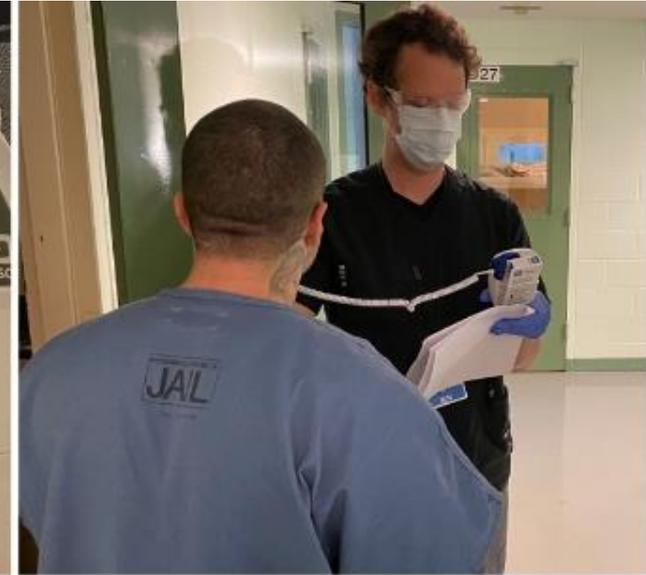
Program Number	Program Name	General Fund	Other Funds	FTE Impacts
60415	Facilities Security Unit–Central Library	(318,702)	0	(3.00)
60535A	School Resource Deputies	(278,405)	0	(1.85)
	Total	(597,107)	0	(4.85)



State/Federal Impacts or Other Policy Issues



COVID-19 & American Rescue Plan Update



COVID-19 & American Rescue Plan Funding

Program Number	Program Name	FY 2022 Adopted	FY 2023 Proposed	Variance
60990	*ARP – Civil Process – Reducing Community Violence Involving Firearms	0	314,382	314,382
60991	*ARP – Detectives Unit – Reducing Community Violence Involving Firearms	0	161,977	161,977
60993	ARP - Add'l Close Street Supervision Positions	0	348,461	348,461
60997	ARP - MCIJ Dorm 5	926,380	773,344	-153,036
60998	ARP - MCIJ Dorm 13	547,040	637,357	90,317
60999	ARP - Electronic Signage and Washing Machine	120,000	60,000	-60,000
Total		1,593,420	2,295,521	702,101

*Program offers 60990 & 60991 began in mid-FY 22 through the Business Income Tax investments



Celebrating Milestones



Questions

